

# Appropriation Accounts 2022-23



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



**Government of Punjab** 



	TABLE OF CONTENTS					
Grant/ Appendix	Particulars	Page Number				
•	Introductory	iii-iv				
●	Summary of Appropriation Accounts	vi-xvi				
•	Report of the Comptroller and Auditor General of India	xvii-xix				
	Grants	•				
Grant No. 1	Agriculture	1-12				
Grant No. 2	Animal Husbandry and Fisheries	13-17				
Grant No. 3	Co-operation	18-20				
Grant No. 4	Defence Services Welfare	21-24				
Grant No. 5	Education	25-54				
Grant No. 6	Elections	55-58				
Grant No. 7	Excise and Taxation	59-62				
Grant No. 8	Finance	63-76				
Grant No. 9	Food and Supplies	77-81				
Grant No. 10	General Administration	82-86				
Grant No. 11	Health and Family Welfare	87-103				
Grant No. 12	Home Affairs	104-116				
Grant No. 13	Industries	117-121				
Grant No. 14	Information and Public Relations	122-124				
Grant No. 15	Water Resources	125-155				
Grant No. 16	Labour	156-158				
Grant No. 17	Local Government	159-166				
Grant No. 18	Personnel	167-169				
Grant No. 19	Planning	170-175				
Grant No. 20	Power	176-179				
Grant No. 21	Public Works	180-192				
Grant No. 22	Revenue and Rehabilitation	193-200				
Grant No. 23	Rural Development and Panchayats	201-213				
Grant No. 24	Science, Technology and Environment	214-217				
Grant No. 25	Social Security, Women and Child Welfare	218-230				
Grant No. 26	State Legislature	231-232				
Grant No. 27	Technical Education and Training	233-244				
Grant No. 28		245-250				
Grant No. 29	Transport	251-259				
Grant No. 30		260-260				
Grant No. 31	Employment	261-267				
	Forestry and Wild Life	268-273				

1			•
1	I.	T	۱.
L	I	I	
١	-	-	/

	TABLE OF CONTENTS					
Grant/ Appendix	Particulars	Page Number				
Grant No. 33	Governance Reforms	274-279				
Grant No. 34	Horticulture	280-283				
Grant No. 35	Housing and Urban Development	284-286				
Grant No. 36	Jails	287-293				
Grant No. 37	Law and Justice	294-296				
Grant No. 38	Medical Education and Research	297-305				
Grant No. 39	Printing and Stationery	306-309				
Grant No. 40	Sports and Youth Services	310-313				
Grant No. 41	Water Supply and Sanitation	314-327				
Grant No. 42	Welfare of SC, ST, OBC and Minorities	328-334				
	Appendix					
•	Consolidated Statement of Recoveries	335				

#### **INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2022-23 presents the accounts of sums expended in the year ended 31 March 2023 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in italics.

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

#### SAVINGS

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

#### (iv)

#### EXCESSES

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

However -

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

	Amount of Grant/Appropriation		
Number and Name of Grant or Appropriation	Revenue	Capital	
1	2	3	
	(₹in the	ousand)	
1- Agriculture-			
Voted	1,10,69,72,76	81,33,57	
Charged	51,93		
2- Animal Husbandry and Fisheries-			
Voted	5,54,02,19	6,83,02	
Charged	1,00		
3- Co-operation-			
Voted	10,96,56,85	6,42,57,40	
Charged	3,00		
4- Defence Services Welfare-			
Voted	1,05,06,35	25,78,20	
Charged	1		
5- Education-			
Voted	1,51,42,67,98	8,34,48,32	
Charged	66,39		
6- Elections-			
Voted	2,03,07,88	17,00,00	
Charged			
7- Excise and Taxation-			
Voted	2,90,00,75	1,00	
Charged	25,69		
8- Finance-			
Voted	1,76,11,79,15	40,40,02	
Charged	2,31,00,00,82	5,99,46,00,01	
9- Food and Supplies-			
Voted	7,97,28,11	8,76,35,21	
Charged	2		

(vi)

#### Accounts- 2022-23

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

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

# (viii)

# Accounts - 2022-23 - contd.

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

		rppi oprimition
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
	(₹in thou	isand)
18- Personnel-		
Voted	43,63,07	40,00
Charged	11,57,27	
19- Planning-		
Voted	52,86,61	1,69,96,72
Charged		
20- Power-		
Voted	82,30,23,17	66,39,72
Charged		
21- Public Works-		
Voted	6,04,71,82	14,97,30,00
Charged	10,01	
22- Revenue and Rehabilitation-	- •,• -	
Voted	19,83,85,65	3,10,00
Charged	30,17	
23- Rural Development and Panchayats-		
Voted	31,07,72,01	5,97,27,10
Charged	19,37	
24- Science, Technology and Environment-	- )	
Voted	32,85,56	11,87,30
Charged		
25- Social Security, Women and Child Welfare-		
Voted	72,58,68,71	1,15,32,77
Charged	10,10	
26- State Legislature-	·	
Voted	58,75,71	
Charged	1,16,00	

Amount of Grant/Appropriation

(x)

#### Accounts - 2022-23 - contd.

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

Summary of Appropriation	Summar	y of Ap	propriation
--------------------------	--------	---------	-------------

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

# Amount of Grant/Appropriation

# (xiii)

#### Accounts - 2022-23 - contd.

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

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

Summary of Appropriation

(xiv)

#### (xv)

#### Accounts - 2022-23 - contd.

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

#### Summary of Appropriation Accounts - 2022-23 - concld.

The excess over the following voted grants requires regularisation:-

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

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

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2022-2023 and that shown in the Finance Accounts for the year is given below:-

	Ch	arged		Voted
	Revenue	Capital (₹in t	Revenue thousand )	Capital
Total expenditure according to Appropriation Accounts	2,32,35,69,60	5,83,75,70,64	9,05,02,10,28	81,11,20,44
Deduct- Total of recoveries shown in Appendix	38		77,15,20	62,29,85
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	2,32,35,69,22	5,83,75,70,64	9,04,24,95,08	80,48,90,59

#### (xvii)

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

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

#### Opinion

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

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

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

#### **Basis for Opinion**

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

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

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

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

#### **Responsibilities for Compilation of Annual Accounts**

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

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

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

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

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

Lupou

Date : 14 November 2023 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/	Actual	Excess(+)/	Amount surrendered during the year	
		Appropriation	Expenditure	Saving(-)	(March 2023)	
₹ in thousand						
Original	93,89,64,08	1,10,69,72,76	1,05,16,90,78	(-)5,52,81,98	3,02,67,01	
Supplementary	16,80,08,68	1,10,09,72,70	1,05,10,90,78	(-)5,52,61,98	5,02,07,01	

#### Charged -

Original	8,10	51.02	17 11	() 4.52	
Supplementary	43,83	51,95	47,41	(-)4,52	

#### Capital:

Major Head:

#### 4059 - Capital Outlay on Public Works

#### 4401 - Capital Outlay on Crop Husbandry

Voted -					
Original	8,36,42	81 33 57	5 62 22	()75 71 35	1 07 79
Supplementary	72,97,15	81,55,57	3,62,22	(-)/3,/1,33	

#### Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 55,281.98 lakh in the voted grant, the supplementary grant of ₹ 1,68,008.68 lakh obtained in March 2023 proved excessive.
- (ii) Total saving in the voted grant was ₹ 55,281.98 lakh, however, ₹ 30,267.01 lakh were anticipated as saving and surrendered in March 2023.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below was mainly under the following heads:-

Grant No. 1- contd.

Classific	ration	Total Grant	Actual	Excess(+)/	Remarks
Clubbille		i otar Grunt	Expenditure	Saving(-)	i i i i i i i i i i i i i i i i i i i
			₹ in lakh	zu ing()	
2401-Crop Husba	andry- <i>00-</i> 001-				
Direction and Ad	v				
01-Direction-					Reduction in provision by ₹
0	33,582.00				8,833.00 lakh through re-
S	21.00	24,770.00	24,531.21	(-)238.79	appropriation in March 2023 was
R	(-)8,833.00				due to cut imposed by the Finance
					Department on (i) advertising and publicity (₹ 9,800.00 lakh), (ii) minor works (₹ 5.00 lakh), less receipt of bills of (iii) electricity charges (₹ 20.00 lakh), (iv) wages (₹ 4.00 lakh), (v) domestic travel expenses (₹ 2.00 lakh), (vi) telephone charges (₹ 1.00 lakh), (vi) telephone charges (₹ 1.00 lakh) and (vii) water charges (₹ 1.00 lakh). Reasons for the saving of ₹ 238.79 lakh have not been intimated (July 2022)
102-Food grain c	rons-				2023).
10-National Food					Reduction in provision by ₹ 735.00
Mission-	5				lakh through re-appropriation in
0	840.00				March 2023 was due to less release
S		105.00	54.25	(-)50.75	of funds by the Finance Department
R	(-)735.00				under grants-in-aid general (non- salary).
					Reasons for the saving of $\gtrless$ 50.75 lakh have not been intimated (July 2023).
105-Manures and	l Fertilizers-				
15-National Missi					Reduction in provision by ₹ 68.46
Sustainable Agricu					lakh through re-appropriation in
Health Management-					March 2023 was due to less receipt
04-Strengthening of existing Soil					of bills of supplies and materials.
Testing Labs-					
0	126.00				
S		57.54	57.53	(-)0.01	
R	(-)68.46				

Grant No.	1-	contd.
-----------	----	--------

15-National Missic	on for				Reduction in provision by ₹ 251.85
sustainable Agricul	lture Soil				lakh through re-appropriation in
Health Managemen					March 2023 was due to (i) non-
08-Soil Health Car					release of funds by the Finance
	545.56				Department under other charges (₹
0 õ					282.73 lakh), (ii) non-receipt of bills
S	36.75	330.46	238.56	(-)91.90	282.75 lakil), (ii) holi-receipt of bills
R	(-)251.85				of office expenses (₹ 24.27 lakh),
					partly set off by excess mainly due
					to clearance of pending bills of
					supplies and materials (₹ 55.15
					lakh).
					Last year there was saving of ₹
					70.93 lakh.
					Reasons for the saving of ₹ 91.90
					lakh have not been intimated (July
					2023).
108-Commercial	Crops-				· · ·
22-Subsidy Schem					Reasons for the saving of ₹
Price Payment to the					12,618.00 lakh have not been
Farmers-					intimated (July 2023).
O O	0.01				intimated (July 2023).
		25 000 00	12 292 00	()12 (19.00	
S	24,999.99	25,000.00	12,382.00	(-)12,618.00	
R					
109-Extension and	d Farmers'				
Training-					
10-Support to State	e Extension				Reduction in provision by ₹ 867.09
Programme-					lakh through re-appropriation in
0	3,500.00				March 2023 was due to less release
S		2,632.91	2,071.39	(-)561.52	of funds by the Finance Department
R	(-)867.09				under grants-in-aid general (non-
I	()				salary).
					There was saving of ₹ 1,083.77 lakh
					and ₹ 712.62 lakh during 2020-21
					and 2021-22 respectively.
					Reasons for the saving of ₹ 561.52
					lakh have not been intimated (July
					2023).
14 D - 14 - 17 - 1	.: 17:1				
14-Rashtriya Krish	II VIKAS				Reduction in provision by ₹
Yojana-					27,434.40 lakh through re-
0	36,000.00				appropriation in March 2023 was
S		8,565.60	2,586.00	(-)5,979.60	due to cut imposed by the Finance
R	(-)27,434.40				Department under grants-in-aid
					general (non-salary).
					There was saving of ₹ 17.17 lakh
					and ₹ 1,283.00 lakh during 2020-21
					and 2021-22 respectively.
					Reasons for saving of ₹ 5,979.60
					-
					lakh have not been intimated (July
					2023).

Grant No. 1- contd	•
--------------------	---

18-National e-Go					<b>D</b> - Ju-+i
Agriculture-	vernance Plan-				Reduction in provision by ₹ 100.00 lakh through re-appropriation in
	300.00				March 2023 was due to less receipt
0	300.00	200.00	95.50	()114.50	of bills under grants-in-aid general
S R	 (-)100.00	200.00	85.50	(-)114.30	(non-salary).
					Reasons for the saving of ₹ 114.50 lakh have not been intimated (July 2023).
112-Developmen	t of Pulses-				
01-Promotion of I	Pulses in				Reduction in provision by ₹
Punjab-					5,040.00 lakh through re-
0	8,400.00				appropriation in March 2023 was
S		3,360.00	3,360.00		due to less receipt of bills under
R	(-)5,040.00		,		grants-in-aid general (non-salary).
113-Agricultural					
15-Submission on					Reduction in provision by ₹
Mechanization-	C				16,125.00 lakh through re-
0	21,110.00				appropriation in March 2023 was
S		4,985.00	2,629.86	(-)2.355.14	due to less release of funds by the
R	(-)16,125.00	.,,	_,	()_,=====	Finance Department under grants-in-
	()				aid general (non-salary).
					Reasons for the saving of $\gtrless$ 2,355.14 lakh have not been intimated (July 2023).
789-Special Com for Scheduled Ca					
32-Support to Sta					Reduction in provision by ₹ 424.58
Programme for E					lakh through re-appropriation in
Reforms-					March 2023 was due to non-receipt
0	1,500.00				of bills under grants-in-aid general
S	,	1,075.42	970.29	(-)105 13	(non-salary).
R	(-)424.58	1,0701.2	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()100110	Last year there was saving of ₹
	()				345.72 lakh.
					Reasons for the saving of ₹ 105.13 lakh have not been intimated (July 2023).
34-National Food	Security		[		Reduction in provision by ₹ 140.00
Mission-	-				lakh through re-appropriation in
0	160.00				March 2023 was due to less release
<u> </u>		20.00	6.63	(-)13.37	of funds by the Finance Department
R	(-)140.00			()	under grants-in-aid general (non-salary).
					Reasons for the saving of ₹ 13.37 lakh have not been intimated (July

Grant No. 1- contd.
---------------------

35-Sub Mission of	an A grigultural				Reduction in provision by ₹
Mechanization-	Sh Agricultural				3,397.00 lakh through re-
O	7,112.00				appropriation in March 2023 was
S	7,112.00	3,715.00	3,197.04	()517.06	due to less release of funds by the
		5,715.00	5,197.04		Finance Department under grants-in
R	(-)3,397.00				aid general (non-salary).
					Reasons for the saving of ₹ 517.96
					lakh have not been intimated (July
					2023).
40-National Miss	sion for				Reduction in provision by ₹ 43.23
Sustainable Agrie	culture Soil				lakh through re-appropriation in
Health Managem	ent-				March 2023 was due to non-release
08-Soil Health C	ard Scheme-				of funds by the Finance Department
0	194.17				for other charges (₹ 53.85 lakh),
S	7.04	157.98	140.27	(-)17.71	partly set off by excess due to
R	(-)43.23				clearance of pending bills of $\mp 10.62$
					supplies and materials (₹ 10.62 lakh).
					Last year there was saving of ₹
					12.73 lakh.
					Reasons for the saving of $\gtrless$ 17.71
					lakh have not been intimated (July
					2023).
47-Incentivizing	Direct Seeding				Reduction in provision by ₹
of Rice (DSR)-					6,691.16 lakh through re-
0	7,200.00				appropriation in March 2023 was
S		508.84	508.84		due to less receipt of bills under
R	(-)6,691.16				grants-in-aid general (non-salary).
48-Promotion of	Pulses in				Reduction in provision by ₹ 960.00
Punjab-					lakh through re-appropriation in
0	1,600.00				March 2023 was due to less receipt
S		640.00	640.00		of bills under grants-in-aid general
R	(-)960.00				(non-salary).
800-Other Expe	nditure-				
28-Incentivizing	Direct Seeding				Reduction in provision by ₹
of Rice (DSR)-					35,128.60 lakh through re-
0	37,800.00				appropriation in March 2023 was
S		2,671.4	2,671.39	(-)0.01	due to less number of beneficiaries
R	(-)35,128.60				for subsidies.
2402-Soil and W	Jator				
Conservation-0					
Conservation-00	/- 102-5011				
Consci vation-					

20-National Missio	on on Micro				Reduction in provision by ₹ 180.81
Irrigation-					lakh through re-appropriation in
0	639.00				March 2023 was due to (i) less
S		458.19	458.19		number of beneficiaries for
R	(-)180.81				subsidies (₹ 167.06 lakh) and (ii)
	()				less receipt of bills of contingent
					articles (₹ 13.75 lakh).
40-NABARD-RID	F-Projects-				Reduction in provision by ₹ 464.02
01-Project for Util	ization of				lakh through re-appropriation in
Treated Water for	Irrigation				March 2023 was due to cut imposed
from Sewerage Tre	eatment Plants				by the Finance Department under
in Punjab (NABAI	RD-RIDF-				minor works.
XXIV)-					
0	3,008.00				Reasons for the saving of ₹ 61.27
S		2,543.98	2,482.71	(-)61.27	lakh have not been intimated (July
R	(-)464.02				2023).
40-NABARD-RID	F-Projects-				Reduction in provision by ₹
03-Utilization of T	-				1,140.00 lakh through re-
Water of Sewage 7	Freatment				appropriation in March 2023 was
Plants (STPs) (NA	BARD - RIDF				due to cut imposed by the Finance
26)-					Department under minor works.
0	1,880.00				Reasons for the saving of ₹ 130.96
S		740.00	609.04	(-)130.96	lakh have not been intimated (July
R	(-)1,140.00				2023).
42-Construction of	Projects for				Reduction in provision by ₹ 423.00
Roof-top Rainwate	er Harvesting				lakh through re-appropriation in
and Artificial Rech	narging in				March 2023 was due to cut imposed
Govt./Institutional	Buildings-				by the Finance Department under
0	470.00				minor works.
S		47.00	47.00		
R	(-)423.00				
789-Special Comp	oonent Plan				
for Scheduled Ca					
12-Centrally Spons					Reduction in provision by ₹ 64.17
National Mission of	on Micro				lakh through re-appropriation in
Irrigation-					March 2023 was due to less number
0	261.00				of beneficiaries for subsidies.
S		196.83	196.83		
R	(-)64.17				
22-NABARD-RIDF-Projects-					Reduction in provision by ₹ 60.00
03-Utilization of T					lakh through re-appropriation in
Water of Sewage T					March 2023 was due to cut imposed
Plants (STPs) (NA	BARD-RIDF-				by the Finance Department under minor works.
26)-	120.00				minor works.
0	120.00	<u> </u>			
S		60.00	51.64	(-)8.36	
R	(-)60.00				

Grant No. 1- contd.

2415-Agricultur and Education-(					
Husbandry- 120-	Assistance to				
<b>Other Institutio</b>	ns-				
02-Grants-in-Aid	to the Punjab				Reduction in provision by ₹ 201.00
Agriculture Univ	ersity and				lakh through re-appropriation in
Constituent Colle	ege of the				March 2023 was due to cut imposed
University-					by the Finance Department under
00-No Detailed I	Head-				grants-in-aid for creation of capital
0	651.00				assets.
S		450.00	292.95	(-)157.05	Last year there was saving of ₹
R	(-)201.00				14.40 lakh.
					Reasons for the saving of ₹ 157.05
					lakh have not been intimated (July
					2023).

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	•	
2401-Crop Husb	andry- <i>00-</i> 001-				
Direction and Ad					-
15-Management o					Reasons for non-utilization of the
Chamber, Mohali-	-				entire provision have not been
0					intimated (July 2023).
S	10.00	10.00		(-)10.00	
R					
104-Agricultural	Farms-				
03-Save Water Ea	ırn Money				Reduction in provision by ₹ 490.00
Scheme of direct 1	Benefit transfer				lakh through re-appropriation in
for Electricity to A	Agriculture				March 2023 was due to cut imposed
Consumers-					by the Finance Department for
0	500.00				subsidies.
S		10.00		(-)10.00	Last year the entire provision
R	(-)490.00				remained unutilized.
I					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
114-Developmen	t of Oil Seeds-				
01-National Missi	on on Edible				Augmentation of provision by ₹
Oil (Oilseeds)-					40.32 lakh through re-appropriation
0					in March 2023 was due to clearance
S	26.88	67.20		(-)67.20	of pending bills of grants-in-aid
R	40.32				general (non-salary).
			·		Reasons for non-utilization of the entire provision have not been intimated (July 2023).

Grant No. 1- contd.

789-Special Comp	onent Plan			
for Scheduled Cas	tes-			
19-Rashtriya Krishi	i Vikas			Reduction in provision by ₹
Yojana-				2,605.60 lakh through re-
0	4,000.00			appropriation in March 2023 was
S		1,394.40	 (-)1,394.40	due to cut imposed by the Finance
R	(-)2,605.60			Department under grants-in-aid
				general (non-salary).
				Reasons for non-utilization of the
				entire provision have not been
				intimated (July 2023).
42-Debt Relief to F				Reduction in provision by ₹ 5.94
0	6.00			lakh through re-appropriation in
S		0.06	 (-)0.06	March 2023 was due to less release
R	(-)5.94			of funds by the Finance Department
				for subsidies.
46-National Missio	n on Edible			Augentation of provision by ₹ 7.68
Oil (Oilseeds)-				lakh through re-appropriation in
<u> </u>		10.00	()10 00	March 2023 was due to clearance of
S	5.12	12.80	 (-)12.80	pending bills of grants-in-aid
R	7.68			general (non-salary).
				Reasons for non-utilization of the entire provision have not been
				intimated (July 2023).
800-Other Expend	liture-			intimated (July 2023).
22-Debt Relief to F				Reduction in provision by ₹ 93.06
0	94.00			lakh through re-appropriation in
S		0.94		March 2023 was due to less release
R	(-)93.06		()	of funds by the Finance Department
	()			for subsidies.
25-Punjab State Fai	rmers and			Reasons for non-utilization of the
Farm Workers Commission-				entire provision have not been
01-Establishment of Data Center-				intimated (July 2023).
0	1.00			-
S	14.50	15.50	 (-)15.50	
R				

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

Grant No. 1- contd.

Classif	ication	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2401-Crop Husł	•				
Manures and Fe					
15-National Miss	sion for				Withdrawal of the entire provision
Sustainable Agrie	culture Soil				through re-appropriation in March
Health Managem	ent-				2023 was due to non-receipt of bills
10-Setting up of	Bio-fertilizer,				of supplies and materials.
Organic Fertilize					Last year the entire provision was
Control Unit-					withdrawn.
0	7.68				
S	,	1			
R	(-)7.68	-	•		
15-National Miss					Withdrawal of the entire provision
sustainable Agric					through re-appropriation in March
Health Managem					2023 was due to non-release of
11-Promotion and					funds by the Finance Department for
of Micro Nutrien					subsidies.
		_			
0	16.80				Last year the entire provision was
S					withdrawn.
R	(-)16.80				
115-Scheme of S	-				
farmers and agr	ricultural				
labour-			1	1	
02-Compensation	n for Stubble				Withdrawal of the entire provision
Management-		1			through re-appropriation in March
0	18,000.00	)			2023 was due to non-release of
S					funds by the Finance Department
R	(-)18,000				under other charges.
					Last year the entire provision was
					withdrawn.
789-Special Con	nponent Plan				
for Scheduled C	astes-				
40-National Miss	sion for				Withdrawal of the entire provision
Sustainable Agrie	culture Soil				through re-appropriation in March
Health Managem	ent-				2023 was due to non-receipt of bills
04-Strengthening	of existing Soil				of supplies and materials.
Testing Labs-					
0	24.00	)			
S	2 1.00	1			
R	(-)24.00			··	"
44-Compensation			+	+	Withdrawal of the entire provision
Management-					through re-appropriation in March
	2 000 00	-			2023 was due to non-release of
0	2,000.00	4			funds by the Finance Department
S		4 .			under other charges.
R	(-)2,000.00				under other charges.

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

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2401-Crop Husba	ndry- <i>00-</i> 104-				
Agricultural Farn	•				
02-Scheme for Pov	ver Subsidy to				Augmentation of provision by ₹
Farmers-	-				1,00,222.81 lakh through re-
0	5,55,793.00				appropriation in March 2023 was
S	69,087.19	7,25,103.00	7,25,103.00		due to post budget decision to
R	1,00,222.81				provide more funds under subsidies.
2402-Soil and Wa	ter				
Conservation-00-	001-				
Direction and Ad	ministration-				
01-Direction and A	dministration-				Augmentation of provision by ₹
0	7,378.16				946.22 lakh through re-
S	9.81	8,334.19	8,284.59	(-)49.60	appropriation in March 2023 was
R	946.22				due to less receipt of bills of (i)
					minor works (₹ 96.50 lakh), (ii)
					professional services (₹ 4.22 lakh),
					(iii) scholarships/stipends (₹ 2.11 lakh), (iv) repair and maintenance of
					staff cars ( $\gtrless$ 1.09 lakh) and (v)
					petrol, oil and lubricants of office
					vehicles (₹ 1.00 lakh).
					Last year there was saving of ₹
					529.59 lakh.
					Reasons for the saving of ₹ 49.60
					lakh have not been intimated (July
					2023).
102-Soil Conserva					
40-NABARD-RID	5				Augmentation of provision by ₹
02-Solar-electric Hybrid					335.31 lakh through re-
Community Lift-Micro Irrigation					appropriation in March 2023 was due to clearance of pending bills of
Projects from Canal outlets in Punjab (NABARD-RIDF-24)					subsidies.
O O O O O O O O O O O O O O O O O O O	940.00				Last year there was saving of ₹
S	940.00	1,275.31	1,175.87	(-)99.44	24.58 lakh.
R	335.31	,	,		Reasons for the saving of ₹ 99.44
I					lakh have not been intimated (July
					2023).

**Capital:** 

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

- (viii) Total saving in the voted grant was ₹ 7,571.35 lakh, however, ₹ 107.79 lakh were anticipated as saving and surrendered in March 2023.
  - (ix) Instances where the entire provision remained unutilized are given below:-

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh		•
4401-Capital Out					
Husbandry-00-1					
Agricultural Far				I	
03-Mechanised Si					Reasons for non-utilization of the
Production and St	orge Centre-				entire provision have not been
0					intimated (July 2023).
S	2,676.00	2,676.00		(-)2,676.00	
R					
105-Manures and				_	
04-National Missi					Reduction in provision by ₹ 82.33
Sustainable Agricu					lakh through re-appropriation in
Health Manageme					March 2023 was due to less receipt
03-Setting up of B					of bills of machinery and
Organic Fertilizer	Quality				equipments.
Control Unit-					Last year the entire provision
0	153.72				remained unutilized.
S		71.39		(-)71.39	Reasons for non-utilization of the
R	(-)82.33				entire provision have not been
				•	intimated (July 2023).
119-Horticulture	and				•
Vegetable Crops-					
07-IQF/Freeze Dr	ying/Blast				Augmentation of provision by ₹
Freezer-					86.85 lakh through re-appropriation
0					in March 2023 was due to clearance
S	4,613.15	4,700.00		(-)4,700.00	of pending bills of machinery and
R	86.85	1			equipments.
		•			Reasons for non-utilization of the
					entire provision have not been
					intimated (July 2023).
789-Special Com					
for Scheduled Ca			<b></b>	1	1
02-National Missi					Reduction in provision by ₹ 15.68
Sustainable Agriculture-Soil					lakh through re-appropriation in
Health Management-					March 2023 was due to less receipt
03-Setting up of Bio-fertilizer,					of bills of machinery and
Organic Fertilizer	Quality				equipments.
Control Unit-					Reasons for non-utilization of the
0	29.28				entire provision have not been
S		13.60		(-)13.60	intimated (July 2023).
R	(-)15.68				

#### Grant No. 1- concld.

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4401-Capital Ou	tlay on Crop				
Husbandry-00-7	89-Special				
Component Plan	for Scheduled				
Castes-			-		
02-National Missi	on for				Withdrawal of the entire provision
Sustainable Agric	ulture-Soil				through re-appropriation in March
Health Manageme	ent-				2023 was due to less receipt of bills
01-Strengthening	of Existing				of machinery and equipments.
State Soil Testing	Laboratory-				
0	64.00	]			
S					
R	(-)64.00				

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

#### **Revenue:**

**Major Head:** 

- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries

#### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2023)		
₹ in thousand							
Original	5,52,74,05	5,54,02,19	5 42 09 90	(-)11,03,30			
Supplementary	1,28,14	5,54,02,19	5,42,98,89	(-)11,03,30			

#### 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	6,83,00	6 82 02	4 65 02	(-)2,17,10	2 17 02
Supplementary	2	0,85,02	4,03,92	(-)2,17,10	2,17,02

# Notes and Comments:

#### **Revenue:**

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

Classification	Total Grant	Actual	Excess(+)/	Remarks		
		Expenditure	Saving(-)			
	₹ in lakh					
2403-Animal Husbandry-00-						
190-Assistance to Public						
Sector and other						
undertakings-						
Grant No. 2- contd.						
---------------------						
---------------------						

101_Acciptonos to 1					
	Guru Angad				Reduction in provision by ₹ 243.00 lakh
Dev University of					through re-appropriation in March 2023
and Animal Scien	· · · · · · · · · · · · · · · · · · ·				was due to (i) non-release of funds by
03-Establishment	-				the Finance Department under grants-in-
Research and Tra					aid general (salary) (₹ 193.00 lakh) and
for Buffaloes in T	arn Taran-				(ii) cut imposed by the Finance
0	293.00				Department under grants-in-aid general
S	293.00	50.00	50.00		(non-salary) (₹ 50.00 lakh).
		30.00	30.00		
R	(-)243.00				
800-Other Expen			r		
02-Grants-in-Aid	•				Reduction in provision by ₹ 4.51 lakh
Veterinary Counc					through re-appropriation in March 2023
0	67.60				was mainly due to less release of funds
S		63.09	23.45	(-)39.64	by the Finance Department under grants-
R	(-)4.51				in-aid general (salary) (₹ 4.01 lakh).
					Reasons for the saving of ₹ 39.64 lakh
					have not been intimated (July 2023).
					•
2405-Fisheries-0	<i>0-</i> 101-Inland				
Fisheries-					
21-Pradhan Mant	ri Matasya				Reduction in provision by ₹ 449.00 lakh
Sampada Yojana	(PMMSY)-				through re-appropriation in March 2023
Sampada Yojana O	· · · ·				through re-appropriation in March 2023 was due to (i) less number of
0	(PMMSY)- 1,399.00	950.00	395.08	(-)554 92	was due to (i) less number of
O S	1,399.00	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies (₹ 424.00
0	· · · ·	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies (₹ 424.00 lakh), non-release of funds by the
O S	1,399.00	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies (₹ 424.00 lakh), non-release of funds by the Finance Department for (ii)
O S	1,399.00	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies (₹ 424.00 lakh), non-release of funds by the Finance Department for (ii) conferences, seminars, workshops, tours
O S	1,399.00	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies (₹ 424.00 lakh), non-release of funds by the Finance Department for (ii) conferences, seminars, workshops, tours etc. (₹ 20.00 lakh), (iii) wages (₹ 1.00
O S	1,399.00	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies (₹ 424.00 lakh), non-release of funds by the Finance Department for (ii) conferences, seminars, workshops, tours etc. (₹ 20.00 lakh), (iii) wages (₹ 1.00 lakh), (iv) office expenses (₹ 1.00 lakh),
O S	1,399.00	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies (₹ 424.00 lakh), non-release of funds by the Finance Department for (ii) conferences, seminars, workshops, tours etc. (₹ 20.00 lakh), (iii) wages (₹ 1.00 lakh), (iv) office expenses (₹ 1.00 lakh), (v) advertising and publicity (₹ 1.00
O S	1,399.00	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies ( $\gtrless$ 424.00 lakh), non-release of funds by the Finance Department for (ii) conferences, seminars, workshops, tours etc. ( $\gtrless$ 20.00 lakh), (iii) wages ( $\gtrless$ 1.00 lakh), (iv) office expenses ( $\gtrless$ 1.00 lakh), (v) advertising and publicity ( $\gtrless$ 1.00 lakh) and (vi) hiring of vehicle for
O S	1,399.00	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies (₹ 424.00 lakh), non-release of funds by the Finance Department for (ii) conferences, seminars, workshops, tours etc. (₹ 20.00 lakh), (iii) wages (₹ 1.00 lakh), (iv) office expenses (₹ 1.00 lakh), (v) advertising and publicity (₹ 1.00
O S	1,399.00	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies ( $\gtrless$ 424.00 lakh), non-release of funds by the Finance Department for (ii) conferences, seminars, workshops, tours etc. ( $\gtrless$ 20.00 lakh), (iii) wages ( $\gtrless$ 1.00 lakh), (iv) office expenses ( $\gtrless$ 1.00 lakh), (v) advertising and publicity ( $\gtrless$ 1.00 lakh) and (vi) hiring of vehicle for
O S	1,399.00	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies (₹ 424.00 lakh), non-release of funds by the Finance Department for (ii) conferences, seminars, workshops, tours etc. (₹ 20.00 lakh), (iii) wages (₹ 1.00 lakh), (iv) office expenses (₹ 1.00 lakh), (v) advertising and publicity (₹ 1.00 lakh) and (vi) hiring of vehicle for office use (₹ 1.00 lakh).
O S	1,399.00	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies (₹ 424.00 lakh), non-release of funds by the Finance Department for (ii) conferences, seminars, workshops, tours etc. (₹ 20.00 lakh), (iii) wages (₹ 1.00 lakh), (iv) office expenses (₹ 1.00 lakh), (v) advertising and publicity (₹ 1.00 lakh) and (vi) hiring of vehicle for office use (₹ 1.00 lakh). Last year there was saving of ₹ 330.68 lakh.
O S	1,399.00	950.00	395.08	(-)554.92	was due to (i) less number of beneficiaries under subsidies (₹ 424.00 lakh), non-release of funds by the Finance Department for (ii) conferences, seminars, workshops, tours etc. (₹ 20.00 lakh), (iii) wages (₹ 1.00 lakh), (iv) office expenses (₹ 1.00 lakh), (v) advertising and publicity (₹ 1.00 lakh) and (vi) hiring of vehicle for office use (₹ 1.00 lakh). Last year there was saving of ₹ 330.68

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

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

		Gi	rant No. 2- con	ntd.	
01-Assistance to 0					Reduction in provision by ₹ 375.00 lakh
Dev University of	f Veterinary				through re-appropriation in March 2023
and Animal Scien	ces, Ludhiana-				was due to cut imposed by the Finance
04-Establishment	of				Department under (i) grants-in-aid
Multispeciality V	eterinary				general (non-salary) (₹ 275.00 lakh) and
Hospital and Regi	ional				(ii) grants-in-aid for creation of capital
Research Center I	District				assets (₹ 100.00 lakh).
Fazilka-					Reasons for non-utilization of the entire
0	575.00				provision have not been intimated (July
S		200.00		(-)200.00	2023).
R	(-)375.00				/
2405-Fisheries-0	0-789-				
Special Compone	ent Plan for				
Scheduled Caste	s-				
10-Pradhan Mant	ri Matasya				Reduction in provision by ₹ 38.00 lakh
Sampada Yojana	(PMMSY)-				through re-appropriation in March 2023
0	88.00				was due to less number of beneficiaries
S		50.00		(-)50.00	under subsidies.
R	(-)38.00				Last year the entire provision remained
	· · · · · ·	· · · ·			unutilized.
					Reasons for non-utilization of the entire

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

		-		-	
Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	1	
2403-Animal Hu	sbandry-00-				
113-Administrat					
Investigation and	d Statistics-				
06-Integrated San	nple Survey				Withdrawal of the entire provision
and Cost of Produ	action of Milk				through re-appropriation in March 2023
and Egg-					was mainly due to non-implementation
0	25.03				of the scheme by the Finance
S		]			Department.
R	(-)25.03				

provision have not been intimated (July

2023).

2405-Fisheries-0	<i>0-</i> 101-Inland						
Fisheries-							
98-Computerizati	on in the			Withdraw	al of the en	tire pr	ovision
State-				through re	e-appropriation	in Marc	h 2023
06-Development	of			was due t	to non-release of	of funds	by the
Application Softw	Application Software-			Finance	Department	for	office
0	12.00			expenses.			
S			 				
R	(-)12.00						

C1 'C	· ·	T + 1 C +			D 1
Classifica	ation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			tin lakh	Saving(-)	
2403-Animal Hus	shandry_00_				
001-Direction and	•				
Administration-	u				
01-Direction and					Augmentation of provision by ₹
Administration-					1,038.09 lakh through re-appropriation
0	38,755.61				in March 2023 was mainly due to (i)
S		39,794.19	39,637.77	(-)156.42	filling of new posts (₹ 1,325.97 lakh),
R	1,038.58	,		()	(ii) revision of rates of professional
	,				services (₹ 42.76 lakh) and (iii)
					clearance of pending bills of advertising
					and publicity (₹ 2.00 lakh), partly set
					off by saving was due to less receipt of
					bills of (i) supplies and materials ( $\mathbf{R}$
					150.00 lakh), (ii) office expenses (₹
					99.00 lakh), (iii) medical
					reimbursement (₹ 20.00 lakh), (iv)
					electricity charges (₹ 13.62 lakh), (v)
					domestic travel expenses (₹ 3.23 lakh),
					(vi) repair and maintenance of staff cars
					(₹ 3.00 lakh), (vii) telephone expenses
					(₹ 2.95 lakh), (viii) less deployment of
					daily wagers (₹ 37.44 lakh), (ix)
					revision of rates of the daily wages (₹
					2.17 lakh) and (x) cut imposed by the
					Finance Department under minor works
					(₹ 1.00 lakh). There was saving of ₹ 1,008.00 lakh ₹
					$5,318.89$ lakh and $\gtrless 2,094.99$ lakh
					during 2019-20, 2020-21 and 2021-22
					respectively.
					Reasons for the saving of ₹ 156.42 lakh
					have not been intimated (July 2023).
101-Veterinary S	ervices and				2020
Animal Health-	er rives und				
13-Assistance to S	states for				Augmentation of provision by ₹ 404.61
Control of Animal					lakh through re-appropriation in March
Creation of Diseas	se Free Zone-				2023 was mainly due to clearance of
0	1,184.00				pending bills of supplies and materials
S	1.20	1,589.81	1,589.81		(₹ 419.20 lakh), parly set off by saving
R	404.61				due to less receipt of bills of (i)
		-			conferences, seminars, workshops, tours
					etc. (₹ 7.92 lakh) and (ii) other charges
					(₹ 7.47 lakh).

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

Grant No. 2- concld.								
2405-Fisheries- <i>0</i> Fisheries-	<i>0-</i> 101-Inland							
20-Integrated Dev Management of F	-			Augmentation of provision by ₹ 84.09 lakh through re-appropriation in March				
O S	0.94 109.00	194.03	194.03	2023 was due to post budget decision of				
R	84.09			under subsidies.				

### **Capital:**

- (v) Total saving in the voted grant was ₹ 217.10 lakh, however, ₹ 217.02 lakh were anticipated as saving and surrendered in March 2023.
- (vi) An instance where the entire provision was withdrawn is given below:-

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4405-Capital Ou	tlay on				
Fisheries-00-101	-Inland				
Fisheries-					
06-Pradhan Mant	ri Matasya				Withdrawal of the entire provision
Sampada Yojana	Sampada Yojana (PMMSY)-				through re-appropriation in March 2023
0	500.00	1			was due to non-implementation of the
S		.	.		scheme by the Finance Department.
R	(-)500.00				

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

Classific	ation	Total Grant	Actual	Excess(+)	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4405-Capital Ou	tlay on				
Fisheries-00-101	-Inland				
Fisheries-					
05-Integrated Dev	elopment and				Augmentation of provision by ₹ 279.98
Management of F	isheries-				lakh through re-appropriation in March
0					2023 was due to clearance of pending
S	0.02	280.00	280.00		bills of (i) major works (₹ 249.99 lakh)
R	279.98				and (ii) machinery and equipments ( $\mathbf{R}$
					29.99 lakh).

# 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 2023)			
₹ in thousand								
Original	8,35,30,39	10,96,56,85	10,75,14,00	(-)21,42,85				
Supplementary	2,61,26,46	10,90,30,83	10,75,14,00	(-)21,42,83				

### Charged -

Original	3,00	3.00	1,88	()112	
Supplementary		5,00	1,00	(-)1,12	

# Capital:

## Major Head:

## 4425 - Capital Outlay on Co-operation

## 6404 - Loans for Dairy Development

## 6425 - Loans for Co-operation

## Voted:

Original	3,34,84,87	6,42,57,40	6 12 67 83	(-)29 89 57	
Supplementary	3,07,72,53	6,42,57,40	0,12,07,83	(-)29,89,37	

## Notes and Comments:

**Revenue:** 

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

Classific	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2425-Co-operatio					
Direction and Ad	ministration-				
98-Computerizatio	on in the State-				Reduction in provision by ₹ 45.00
01-Purchase of Co	mputer related				lakh through re-appropriation in
Hardware-					March 2023 was due to less receipt
0	75.00				of bills of office expenses.
S		30.00	3.68	(-)26.32	Last year there was saving of ₹
R	(-)45.00				23.11 lakh.
					Reasons for the saving of ₹ 26.32
					lakh have not been intimated (July
					2023).

107-Assistance to	o Credit Co-				
operatives-					
17-Grants-in-Aid	to Primary				Reasons for the saving of ₹ 274.55
Agricultural/Mult	ipurpose Co-				lakh have not been intimated (July
operative Societie	es for				2023).
Remodeling of 20	4 Godowns-				
0	325.82				
S		325.82	51.27	(-)274.55	
R					
19-Grants-in-Aid	to Primary				Reasons for the saving of ₹
Agricultural/Mult	ipurpose Co-				1,701.34 lakh have not been
operative Societie	es-				intimated (July 2023).
05-Computerizati	on of Primary				
Agricultural/Mult	ipurpose Co-				
operative Societies-					
0	1.00				
S	4,252.34	4,253.34	2,552.00	(-)1,701.34	
R					

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2425-Co-operation	on- <i>00-</i> 101-				
Audit of Co-oper	atives-				
01-Chief Auditor	Co-operative				Augmentation of provision by ₹
Societies, Punjab-					264.30 lakh through re-
0	6,437.20				appropriation in March 2023 was
S	813.12	7,514.62	7,476.62	(-)38.00	due to partial pay fixation of 6th pay
R	264.30				commission of employees $(\mathbf{R}$
					266.95), partly set off by saving
					mainly due to less receipt of bills of
					electricity charges (₹ 1.00 lakh).
					There was saving of ₹ 46.05 lakh,
					and ₹ 179.54 lakh during 2020-21
					and 2021-22 respectively.
					Reasons for saving of ₹ 38.00 lakh
					have not been intimated (July 2023).

# Grant No. 3- concld.

## **Capital:**

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		1	₹ in lakh		
6404-Loans for D	•				
Development-00-	195-Loans to				
Co-operatives-				-	
02-Loans to the Pu	•				Reduction in provision by ₹ 54.47
operative Milk Pro					lakh through re-appropriation in
Federation Limited	d (MILKFED)-				March 2023 was due to decrease in
01-Setting up of B	y-pass Protien				number of beneficiaries of loans and
Plant at Cattle feed	l Ghaina ke				advances.
Banger-					
0	307.87				
S		253.40	253.40		
R	(-)54.47				
		·			-
6425-Loans for C					
00-108-Loans to	Other Co-				
operatives-					
12-Construction of					Reasons for saving of ₹ 2,830.10
Godowns for Storage of Central					lakh have not been intimated (July
Pool Wheat Stocks (Rural					2023).
	Infrastructure Development				
Board XXVII)-		4			
0	5,573.00				
S	2,271.53	7,844.53	5,014.43	(-)2,830.10	
R					

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
6404-Loans for I	Dairy				
Development-00-	195-Loans to				
Co-operatives-					
02-Loans to the P	unjab State Co-				Reduction in provision by ₹ 99.00
operative Milk Pr	oducers				lakh through re-appropriation in
Federation Limite	d (MILKFED)-				March 2023 was due to decrease in
02-Setting up of A					number of beneficiaries of loans and
Paneer Manufactu	ring plant at				advances.
Milk Union Moha	li-				
0	100.00	]			
S	1.00	2.00		(-)2.00	
R	(-)99.00				

## Grant No. 4- Defence Services Welfare

**Revenue:** 

Major Head:

- 2235 Social Security and Welfare
- 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year			
		Appropriation	Expenditure	Saving(-)	(March 2023)			
	₹ in thousand							
Original	1,05,06,35	1,05,06,35	78 30 16	(-)26,76,19	25,33,25			
Supplementary			/8,30,10	(-)20,70,19	25,55,25			

### Charged -

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

# Capital:

Major Head:

### 4235 - Capital Outlay on Social Security and Welfare

Voted -

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

### Notes and Comments:

**Revenue:** 

- (i) Total saving in the voted grant was ₹ 2,676.19 lakh, however, ₹ 2,533.25 lakh were anticipated as saving and surrendered in March 2023.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

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

16-Welfare of De	fence				Reduction in provision by ₹ 167.26 lakh
Service Personnel	s-				through re-appropriation in March 2023
01-Pension to Ex-	.				was due to less receipt of alive
Servicemen/War					certificates of beneficiaries.
above the age of 6	55 years-				
0	560.17				
S		392.91	390.74	(-)2.17	
R	(-)167.26				
29-Financial Assi	stance to				Reduction in provision by ₹ 36.00 lakh
the Parents of Ma	rtyrs-				through re-appropriation in March 2023
0	100.00				was due to less receipt of bills of other
S		64.00	54.00	(-)10.00	charges.
R	(-)36.00				Reasons for the saving of ₹ 10.00 lakh
					have not been intimated (July 2023).
42-Grants-in-Aid	to Sainik				Reduction in provision by ₹ 60.00 lakh
School, Kapurthal	la-				through re-appropriation in March 2023
0	300.00				was due to cut imposed by the Finance
S		240.00	240.00		Department under grants-in-aid general
R	(-)60.00				(non-salary).
45-Guardians of C	Governance				Reduction in provision by ₹ 2,200.00
(Punjab Ex-servicemen					lakh through re-appropriation in March
Corporation)-					2023 was due to cut imposed by the
0	5,000.00				Finance Department under (i) grants-in-
S		2,800.00	2,799.55	(-)0.45	aid general (salary) (₹ 2,120.00 lakh)
R	(-)2,200.00				and (ii) grants-in-aid general (non-
					salary) (₹ 80.00 lakh).

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2235-Social Secu	rity and				
Welfare-60-Othe	r Social				
Security and Wel	fare				
Programmes- 200	)-Other				
Programmes-					
16-Welfare of De	fence				Reduction in provision by ₹ 129.99 lakh
Service Personnel	s-				through re-appropriation in March 2023
08-Cash Grant in	lieu of Land				was due to less relaese of funds by the
to the War Widov	vs of				Finance Department for Social
1962,1965 and 19	71-				Assistance.
0	130.00				
S		0.01		(-)0.01	
R	(-)129.99				

	Grant No. 4- contd.					
30-Grants-in-Aid	•				Last year the entire provision remained	
Defence and Secu	rity Relief				unutilized.	
Fund-					Reasons for non-utilization of the entire	
0	100.00				provision have not been intimated (July	
S		100.00		(-)100.00	2023).	
R						
46-Incentive to So	chools				Reduction in provision by ₹ 19.90 lakh	
whose Students jo	oin NDA-				through re-appropriation in March 2023	
0	20.00				was due to decrease in number of	
S		0.10		(-)0.10	beneficiaries of rewards.	
R	(-)19.90					

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2235-Social Secu	rity and				
Welfare-60-Othe	r Social				
Security and Wel					
Programmes-200	)-Other				
Programmes-					
16-Welfare of De	fence				Augmentation of provision by ₹ 147.18
Service Personnel	S-				lakh through re-appropriation in March
03-Grant to Gallantry					2023 was due to increase in the rates of
Awardees-					the annuity for social assistance.
0	1,405.70				
S		1,552.88	1,550.37	(-)2.51	
R	147.18				

**Capital:** 

- (v) No expenditure was incurred under the grant during the whole year.
- (vi) Total saving in the voted grant was ₹ 2,578.20 lakh, however, ₹ 2,357.10 lakh were anticipated as saving and surrendered in March 2023.
- (vii) Instances where the entire provision remained unutilized are given below:-

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

			Grant No. 4- c	oncld.	
				1	
21-Construction					Reduction in provision by ₹ 577.20 lakh
Rest House in ne	•				through re-appropriation in March 2023
District (50 Per c					was due to cut imposed by the Finance
Cost to be Reimb					Department on Major Works.
Government of I					
Kendriya Sainik	Board)-				
0	578.20				
S		1.00		(-)1.00	
R	(-)577.20				
22-Maharaja Rar	njit Singh				Reduction in provision by ₹ 999.90 lakh
War Museum at	Ludhiana-				through re-appropriation in March 2023
0	1,000.00				was due to cut imposed by the Finance
S		0.10		(-)0.10	Department on Major Works.
R	(-)999.90				
60-Other Social	Security				
and Welfare Pro	ogrammes-				
800-Other Expe	enditure-				
04-Setting Up of	War				Reduction in provision by ₹ 780.00 lakh
Memorial Comp	lex at				through re-appropriation in March 2023
Amritsar-					was due to cut imposed by the Finance
0	1,000.00				Department on Major Works.
S		220.00		(-)220.00	Reasons for non-utilization of the entire
R	(-)780.00				provision have not been intimated (July
					2023).

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

### **Revenue:**

### **Major Head:**

- 2071 Pensions and Other Retirement
- Benefits
- 2075 Miscellaneous General Services
- 2202 General Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2235 Social Security and Welfare

### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year
		Appropriation	Expenditure	Saving(-)	(March 2023)
₹ in thousand					
Original	1,43,74,34,65	1 51 42 67 08	1,43,00,51,70	(-)8,42,16,28	1,20,25,20
Supplementary	7,68,33,33	1,31,42,07,98	1,43,00,31,70	(-)0,42,10,28	1,20,23,20

### Charged -

Original	52,02	66 30	50 38	()7.01	
Supplementary	14,37	00,39	J9,30	(-)7,01	

### Capital:

**Major Head:** 

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

#### Voted -

Original	8,34,48,29	8,34,48,32	56 70 65	()	7,01,41,88
Supplementary	3	8,54,48,52	56,70,65	(-)/,//,//,6/	/,01,41,88

### Notes and Comments:

**Revenue:** 

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

		(	Grant No. 5- co	ntd.	
Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in lakh		
2202-General Ed					
Elementary Educ					
Direction and Ac			Γ	1	
02-Direction-Staf	t of Field				Reduction in provision by ₹
Offices-	4 (00 70				1,639.00 lakh through re-
0 Õ	4,602.70		2 51 0 02	() 550 00	appropriation in March 2023 was
S	300.30	3,264.00	2,710.02	(-)553.98	due to less receipt of bills of (i)
R	(-)1,639.00				advertising and publicity (₹ 1,615.00 lakh), (ii) electricity
					charges (₹ 12.00 lakh), (iii) telephone charges (₹ 7.00 lakh) and (iv) office expenses (₹ 5.00 lakh). Reasons for the saving of ₹ 553.98 lakh have not been intimated (July 2023).
101-Government	Primary				2020).
Schools-	, <b>1 1 1 1 1 1 1</b>				
19-Providing Furn	niture for				Reduction in provision by ₹ 250.00
Students at Prima					lakh through re-appropriation in
Government Scho	ools-				March 2023 was due to less receipt
0	500.00				of bills of office expenses.
S		250.00	75.78	(-)174.22	Reasons for the saving of ₹ 174.22
R	(-)250.00				lakh have not been intimated (July 2023).
26-Provision of G	reen Boards in				Reasons for the saving of ₹ 89.19
Schools-					lakh have not been intimated (July
0	100.00				2023).
S	210.00	310.00	220.81	(-)89.19	,
R					
27-Samagra Shiks	sha Abhiyan,				Reduction in provision by ₹
Punjab-					6,328.88 lakh through re-
01-Assistance to S	Samagra				appropriation in March 2023 was
Shiksha Abhiyan	Society-				due to (i) non-release of funds by
0	32,041.03				the Finance Department under
S	608.97	26,321.12	25,610.56	(-)710.56	grants-in-aid general (non-salary) (₹
R	(-)6,328.88				3,800.00 lakh), cut imposed by the
					Finance Department under (ii) grants-in-aid for creation of capital assets ( $\gtrless$ 1,621.71 lakh) and (iii) grants-in-aid general (salary) ( $\gtrless$ 907.17 lakh). There was saving of $\gtrless$ 4,907.60 lakh, $\gtrless$ 8,126.52 lakh and $\gtrless$ 696.45 lakh during 2019-20, 2020-21 and 2021-22 respectively.

		G	Frant No. 5- con	ntd.	
					Reasons for the saving of ₹ 710.56 lakh have not been intimated (July 2023).
27-Samagra Shiks Punjab-	sha Abhiyan,				Reduction in provision by ₹ 641.75 lakh through re-appropriation in
02-Provision for I	Deficit Budget				March 2023 was due to cut imposed
to Meet the Enhan	nced				by the Finance Department under
Honorarium of Sp	oecial Trainers				grants-in-aid general (salary).
under SSA Progra	amme -				
0	3,975.00				Reasons for the saving of ₹ 15.00
S		3,333.25	3,318.25	(-)15.00	lakh have not been intimated (July
R	(-)641.75				2023).
27-Samagra Shiks	sha Abhiyan,				Reduction in provision by ₹ 134.55
Punjab-					lakh through re-appropriation in
03-Provision for S					March 2023 was due to cut imposed
Inclusive Education	on Volunteers				by the Finance Department under
under SSA Progra	amme-				grants-in-aid general (salary).
0	650.25				
S		515.70	515.53	(-)0.17	
R	(-)134.55				
27-Samagra Shiks	sha Abhiyan,				Reduction in provision by ₹ 720.00
Punjab-					lakh through re-appropriation in
05-Furniture and	•				March 2023 was due to cut imosed
for Pre-Primary S					by the Finance Department under
0	960.00				grants-in-aid general (non-salary).
S		240.00	5.05	(-)234.95	Reasons for the saving of ₹ 234.95
R	(-)720.00				lakh have not been intimated (July
					2023).
102-Assistance to	o Non-				
Government Pri	·				
01-Assistance to 1					Reasons for the saving of ₹ 119.76
Government Prim					lakh have not been intimated (July
Education Depart					2023).
0	682.50				
S		682.50	562.74	(-)119.76	
R					
789-Special Com	-				
for Scheduled Ca		T			
18-Samagra Shiks	sha Abhiyan,				Reduction in provision by ₹
Punjab-					10,278.68 lakh through re-
01-Assistance to Samagra					appropriation in March 2023 was
Shiksha Abhiyan Society-					due to (i) non-release of funds by
0	52,277.48				the Finance Department under
S	993.56	42,992.36	26,006.16	(-)16,986.20	grants-in-aid general (non-salary) (₹
R	(-)10,278.68				6,200.00 lakh), cut imposed by the
					Finance Department under grants-in- aid general for (ii) creation of
					capital assets ( $\gtrless$ 2,598.57 lakh) and

Grant No. 5- contd.
---------------------

					(iii) grants-in-aid general (salary) (₹
					1,480.11 lakh).
					There was saving of ₹ 15,870.76 lakh, ₹ 13,479.98 lakh and ₹ 29,819.72 lakh during 2019-20, 2020-21 and 2021-22 respectively.
					Reasons for the saving of ₹ 16,986.20 lakh have not been intimated (July 2023).
18-Samagra Shiks	ha Abhiyan,				Reduction in provision by ₹ 213.93
Punjab-					lakh through re-appropriation in
02-Provision for E	Deficit Budget				March 2023 was due to cut imposed
to Meet the Enhan	nced				by the Finance Department under
Honorarium of Sp	ecial Trainers				grants-in-aid general (salary).
under SSA Progra	imme-				Reasons for the saving of ₹ 12.47
0	1,325.00				lakh have not been intimated (July
S		1,111.07	1,098.60	(-)12.47	
R	(-)213.93				
18-Samagra Shiks	ha Abhiyan,				Reduction in provision by ₹ 44.85
Punjab-					lakh through re-appropriation in
03-Provision for S	Salary of				March 2023 was due to cut imposed
Inclusive Education	on Volunteers				by the Finance Department under
under SSA Progra	imme-				grants-in-aid general (salary).
0	216.75				
S		171.90	169.74	(-)2.16	
R	(-)44.85				
19-Attendacne Scl	holarship to SC				Reduction in provision by ₹ 281.28
Primary Girls Stud	dents-				lakh through re-appropriation in
0	628.00				March 2023 was due to less number
S		346.72	292.35	(-)54.37	of beneficiaries of scholarships.
R	(-)281.28				There was saving of ₹ 167.61 lakh
			·		and ₹ 93.53 lakh during 2020-21 and 2021-22 respectively.
					Reasons for the saving of $\gtrless$ 54.37 lakh have not been intimated (July 2023).
<i>02-Secondary Edu</i> Direction and Ad					

Grant	No.	5-	contd.
-------	-----	----	--------

01-Direction and A	Administration-				Reduction in provision by ₹ 964.50
					lakh through re-appropriation in
0	5,489.56				March 2023 was due to less receipt
S	0.03	4,525.09	4,267.34	(-)257.75	of bills of (i) advertising and
R	(-)964.50	1,525105	1,207.01	()201110	publicity (₹ 802.50 lakh), (ii)
R	())))				medical reimbursement (₹ 10.00
					lakh), (iii) domestic travel expenses
					(₹ 2.00  lakh) and $(iv)$ posts
					remaining vacant (₹ 150.00 lakh).
					Reasons for the saving of ₹ 257.75
					lakh have not been intimated (July
					2023).
107-Scholarships	-				
08-Pre-Matric Sch	olorship for				Reasons for saving of ₹ 5,353.37
Other Backward C	lasses				lakh have not been intimated (July
Students-					2023).
0	6,701.69				
S		6,701.69	1,348.32	(-)5,353.37	
R					
109-Government	Secondary				
Schools-					r
32-Teacher Educa					There was saving of ₹ 207.27 lakh,
Establishment of I					₹ 592.33 lakh and ₹ 349.70 lakh
Institute of Educat					during 2019-20, 2020-21 and 2021-
Training (DIETS)					22 respectively.
0	1,036.23				Reasons for the saving of ₹ 251.85
S	0.31	1,036.08	784.23	(-)251.85	lakh have not been intimated (July
R	(-)0.46				2023).
65-Samagra Shiks	•				Reduction in provision by ₹ 690.00
Punjab (Secondary	/)-				lakh through re-appropriation in
05-Repair and Ma					March 2023 was due to cut imposed
Infrastructure in E	xisting				by the Finance Department under
Schools-					grants-in-aid general (non-salary).
0	3,290.00				
S		2,600.00	2,600.00		
R	(-)690.00				
65-Samagra Shiks	ha Abhiyan,				Reasons for the saving of ₹ 48.07
Punjab (Secondary	/)-				lakh have not been intimated (July
07-Developing Pla	y Grounds in				2023).
Schools-					
0	240.00				
S		240.00	191.93	(-)48.07	
R					

(5 Sama and Shila	1 - Al-1				Decrements for the continue of $\mp 146(12)$
65-Samagra Shiks					Reasons for the saving of ₹ 146.12
Punjab (Secondary					lakh have not been intimated (July
09-Provision of Se	-				2023).
and Menstrual He					
for Girls in Gover	nment School-				
0	520.00				
S		520.00	373.88	(-)146.12	
R					
65-Samagra Shiks	ha Abhiyan,				Reduction in provision by ₹ 47.69
Punjab (Secondar	y)-				lakh through re-appropriation in
10-Provision of Sa	alary for				March 2023 was due to cut imposed
Laboratories Atter	ndents-				by the Finance Department under
0	154.00				grants-in-aid general (salary).
S		106.31	105.87	(-)0.44	
R	(-)47.69				
67-Installation of	1				Reduction in provision by ₹
Solar Panel Syster					9,900.00 lakh through re-
Government Scho	ols-				appropriation in March 2023 was
0	10,000.00				due to less receipt of bills of
S		100.00	100.00		supplies and materials.
R	(-)9,900.00				
68-Skill Upgradat	ion Programme				Reduction in provision by ₹
for Teachers-					2,500.00 lakh through re-
01-Skill Up-grada	tion				appropriation in March 2023 was
Programme for Te	eachers/ School				due to (i) less receipt of bills of
Head/ Educational	l Admnistrator				foreign travel expenses (₹ 2,000.00
(EDs 77) -					lakh) and (ii) non-receipt of bills of
0	3,000.00				conferences, seminars, workshops,
S		500.00	210.00	(-)290.00	tours etc. (₹ 500.00 lakh).
R	(-)2,500.00				Reasons for saving of ₹ 290.00 lakh
					have not been intimated (July 2023).
69-Punjab Young	Entrepreneur				Reduction in provision by ₹
Programme-					4,900.00 lakh through re-
0	5,000.00				appropriation in March 2023 was
S		100.00	60.64	(-)39.36	due to less receipt of bills of other
R	(-)4,900.00				charges.
					Reasons for saving of ₹ 39.36 lakh
					have not been intimated (July 2023).

Grant	No.	5-	contd.
-------	-----	----	--------

110-Assistance to	Non-				
Government Sec	ondary				
Schools-	·				
01-Assistance to A	Aided	[			Reduction in provision by ₹
Secondary School					2,000.00 lakh through re-
Department-	-				appropriation in March 2023 was
0	19,000.00				due to cut imposed by the Finance
S		17,000.00	16,554.08	(-)445 92	Department under grants-in-aid
R	(-)2,000.00	17,000.00	10,55 1.00	()115.52	general (salary).
					There was saving of $\gtrless$ 1,068.54 lakh, $\gtrless$ 1,001.16 lakh and $\gtrless$ 15.15 lakh during 2019-20, 2020-21 and 2021-22 respectively.
					Reasons for the saving of ₹ 445.92 lakh have not been intimated (July 2023).
02-Grants-in-Aid	to Punjab	[			Reduction in provision by ₹ 541.00
Education Develo	•				lakh through re-appropriation in
for Opening and R	L				March 2023 was due to cut imposed
Adarsh and Merito					by the Finance Department under
through Education	Cess in				grants-in-aid general (non-salary).
Punjab-					There was saving of ₹ 725.43 lakh,
0	5,098.00				₹ 1,224.27 lakh and ₹ 2,237.06 lakh
S	1,222.00	5,779.00	4,670.81	(-)1 108 19	during 2019-20, 2020-21 and 2021-
R	(-)541.00	5,775.00	1,070.01	()1,100.19	22 respectively.
I. I.	()511.00				Reasons for the saving of $\gtrless$ 1,108.19
					lakh have not been intimated (July 2023).
789-Special Com	ponent Plan				2023).
for Scheduled Ca	-				
18-Teacher Educa					Reduction in provision by ₹ 146.74
Establishment of I					lakh through re-appropriation in
Institute of Educat	tion and				March 2023 was due to posts
Training (DIET)-					remaining vacant (₹ 367.54 lakh),
	440.00				partly set off by excess due to
S	184.42	477.68	145.03	(-)332 65	clearance of pending bills of office
R	(-)146.74	+//.00	175.05	()552.05	expenses (₹ 220.80 lakh).
	0				There was saving of ₹ 56.15 lakh and ₹ 97.36 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 332.65 lakh have not been intimated (July
					2023).
26-Dr. Hargobind Khurana					Reasons for the saving of ₹ 57.62
Scholarship for Bi	rilliant Students				lakh have not been intimated (July
0	320.00				2023).
S	115.52	435.52	377.90	(-)57.62	
R					

L					
32-Grants-in-Aid	to Punjab				Reduction in provision by ₹ 255.00
Education Develo	pment Board				lakh through re-appropriation in
for Opening and R	-				March 2023 was due to cut imposed
Adarsh and Merito					by the Finance Department under
through Education					grants-in-aid general (non-salary).
Punjab-					
					There was saving of ₹ 335.95 lakh,
0	2,400.00				₹ 678.19 lakh and ₹ 205.37 lakh
S	574.00	2,719.00	2,198.03	(-)520.97	during 2019-20, 2020-21 and 2021-
R	(-)255.00				22 respectively.
	·	·			Reasons for the saving of ₹ 520.97
					lakh have not been intimated (July
					2023).
36-Samagra Shiks	ha Abhivan-				Augmentation of provision by ₹
01- Assistance to					317.03 lakh through re-
Shiksha Abhiyan -	-				appropriation in March 2023 was
· · · · ·	26,129.84				due to post budget decision of the
0		26.064.00	1604017	()0.016.71	
S	418.01	26,864.88	16,948.17	(-)9,916.71	Government to provide more funds
R	317.03				under (i) grants-in-aid general
					(salary) ( $\gtrless$ 497.91 lakh) and (ii)
					grants-in-aid for creation of capital
					assets ( ₹ 129.12 lakh), partly set off
					by saving due to cut imposed by the
					Finance Department under grants-in-
					aid general (non-salary) (₹ 310.00
					lakh).
					There was saving of ₹ 746.56 lakh
					and ₹ 13,044.58 lakh during 2020-
					21 and 2021-22 respectively.
					Reasons for the saving of ₹ 9,916.71
					lakh have not been intimated (July
					2023).
36-Samagra Shiks	ha Abhiyan-				There was saving of ₹ 937.65 lakh,
03-Additional Cla	•				₹ 3,862.42 lakh and ₹ 1,607.81 lakh
Rural Area School					during 2019-20, 2020-21 and 2021-
(RIDF-XXIII), (F					22 respectively.
and (RIDF-XXV)					Reasons for the saving of ₹ 442.01
0	520.00				lakh have not been intimated (July
S	6,842.00	7,362.00	6,919.99	(-)442.01	2023).
R					
36-Samagra Shiks	ha Abhiyan-				Reduction in provision by ₹ 310.00
05-Repair and Ma					lakh through re-appropriation in
Infrastructure in Existing					March 2023 was due to cut imposed
Schools-	0				by the Finance Department under
0	1,710.00				grants-in-aid general (non-salary).
S	1,710.00	1 400 00	1,399.98	()0.02	
		1,400.00	1,399.98	(-)0.02	
R	(-)310.00				

26.0 01.1	1 411	I			
36-Samagra Shiks	•				Reasons for saving of ₹ 52.08 lakh
07-Developing Pla	ay Grounds in				have not been intimated (July 2023).
Schools -	260.00				
0	200.00	260.00	207.02	()52.08	
S		260.00	207.92	(-)52.08	
R					T
36-Samagra Shiks	•				Last year there was saving of ₹
09-Provision of Se					30.15 lakh.
and Menstrual He					Reasons for the saving of ₹ 111.39
for Girls in Gover	mment Schools-				lakh have not been intimated (July
0	480.00				2023).
S		480.00	368.61	(-)111.39	
R					
41-Pre-Matric Sch	nolorship for				Reasons for the saving of ₹ 1,186.76
SC Students and C	Others-				lakh have not been intimated (July
0	7,895.53				2023).
S	1,365.03	9,260.56	8,073.80	(-)1,186.76	
R		-	-		
800-Other Expen	nditure-	I			
01-Reimbursemen					Reduction in provision by ₹
Department/PRTC					1,275.00 lakh through re-
Free Concessional					appropriation in March 2023 was
Facilities to Stude	ents-				due to less receipt of bills of other
0	1,500.00				charges.
S		225.00	222.22	(-)2.78	-
R	(-)1,275.00				
03-University and					
Education -001-D					
Administration-					
01-Direction and	Administration-				Reduction in provision by ₹
0	1,716.61				1,519.98 lakh through re-
S	2.40	199.03	174.62	(-)24.41	appropriation in March 2023 was
R	(-)1,519.98				mainly due to (i) posts remaining
			•		vacant (₹ 1,485.00 lakh), (ii) non-
					revision of rents, rates and taxes ( $\mathbf{R}$
					25.99 lakh), cut imposed by the
					Finance Department on (iii)
					electricity charges (₹ 3.00 lakh), (iv)
					domestic travel expenses (₹ 2.99
					lakh) and (v) petrol, oil and
					lubricants of office vehicles ( $\gtrless$ 2.50 lakh).
					Last year there was saving of ₹ 31.58 lakh.
					Reasons for the saving of ₹ 24.41
					lakh have not been intimated (July
					2023).

102-Assistance to	Universities-				
02-Grant to Guru N	Janak Dev				Reduction in provision by ₹ 150.00
University and its C	Constituent				lakh through re-appropriation in
Colleges of Punjab					March 2023 was due to cut imposed
04-Setting up of Di					by the Finance Department under
0	200.00				grants-in-aid general (non-salary).
S	200.00	50.00	50.00		
R	(-)150.00	50.00	50.00		
16-Establishment o	. ,				Reduction in provision by ₹ 198.00
Nanak Dev Punjab	-				lakh through re-appropriation in
University, Patiala-					March 2023 was due to cut imposed
0	613.00				by the Finance Department under (i)
S	015.00	415.00	401.75	(_)13 25	grants-in-aid general (non-salary) (₹
R		415.00	401.75	(-)15.25	132.00 lakh) and (ii) grants-in-aid
K	(-)198.00				general (salary) (₹ 66.00 lakh).
					Reasons for the saving of ₹ 13.25
					lakh have not been intimated (July
					2023).
18-Setting up of Ch	nair in the				Reduction in provision by ₹ 67.60
Memory of Eminer					lakh through re-appropriation in
Personalities/Finan					March 2023 was due to cut imposed
08-Setting up of Sh	aheed Udham				by the Finance Department under
Singh Chair at the I					grants-in-aid general (salary).
University Patiala -					
0	77.60				
S		10.00	10.00		
R	(-)67.60				
18-Setting up of Ch	nair in the				Reduction in provision by ₹ 80.00
Memory of Eminen					lakh through re-appropriation in
Personalities/Finan	cial Events-				March 2023 was due to cut imposed
09-Setting up of Bh	nagwan Shri				by the Finance Department under
Parshuram ji Chair	at the Jagat				grants-in-aid general (salary).
Guru Nanak Dev P	unjab State				
Open University Pa	itiala-				
0	90.00				
S		10.00	10.00		
R	(-)80.00				
18-Setting up of Ch	nair in the				Reduction in provision by ₹ 80.00
Memory of Eminent					lakh through re-appropriation in
Personalities/Financial Events-					March 2023 was due to cut imposed
10-Setting up of Bhai Jeewan					by the Finance Department under
Singh/Bhai Jaita Ji Chair at the					grants-in-aid general (salary).
Guru Nanak Dev University					
Amritsar-					
0	90.00				
S		10.00	10.00		
R	(-)80.00				

18-Setting up of (	Thair in the			Reduction in provision by ₹ 80.00
Memory of Emine				lakh through re-appropriation in
Personalities/Fina				March 2023 was due to cut imposed
11-Setting up of I				by the Finance Department under
Valmiki Chair at	-			grants-in-aid general (salary).
Dev University A				granto in ana generar (sutary).
Dev University A	illi lisai -			
0	90.00			
S		10.00	10.00	
R	(-)80.00	10.00	10.00	
18-Setting up of C	.,			Reduction in provision by ₹ 80.00
Memory of Emine				lakh through re-appropriation in
Personalities/Fina				March 2023 was due to cut imposed
12-Setting up of (				by the Finance Department under
Chair at the Punja				grants-in-aid general (salary).
Patiala-	5,5			
0	90.00			
S		10.00	10.00	
R	(-)80.00			
18-Setting up of (	Chair in the			Reduction in provision by ₹ 80.00
Memory of Emine				lakh through re-appropriation in
Personalities/Fina	incial Events-			March 2023 was due to cut imposed
13-Setting up of N	Makhan Shah			by the Finance Department under
Lubana Chair at t	he Guru Nanak			grants-in-aid general (salary).
Dev University, A	Amritsar-			
	90.00			
0	90.00	10.00	10.00	
S R	 (-)80.00	10.00	10.00	
	.,			Beduction in maximin by ₹ 80.00
18-Setting up of ( Memory of Emine				Reduction in provision by ₹ 80.00 lakh through re-appropriation in
Personalities/Fina				March 2023 was due to cut imposed
14-Setting up of S				by the Finance Department under
Sahib Chair at the				grants-in-aid general (salary).
Dev University, A				6 6
0	90.00			
	,	10.00	10.00	
S	I			
S R	 (-)80.00			

Grant No. 5- contd.

	( C 11	I	I		<b></b>
01-Government A					Reduction in provision by ₹
0	15,236.71				2,041.90 lakh through re-
S	174.51	13,369.32	12,581.45	(-)787.87	appropriation in March 2023 was
R	(-)2,041.90				mainly due to posts remaining vacant ( $\gtrless 2,041.00$ lakh).
					There was saving of ₹ 839.28 lakh,
					₹ 610.28 lakh and ₹ 2,159.46 lakh
					during 2019-20, 2020-21 and 2021-
					22 respectively.
					Reasons for the saving of ₹ 787.87
					lakh have not been intimated (July
					2023).
25-Internet Allow					Reduction in provision by ₹
Students studying					4,299.25 lakh through re-
Education Institut	ions in the				appropriation in March 2023 was
State-					due to cut imposed by the Finance
0	4,300.00				Department on other charges.
S		0.75	0.51	(-)0.24	
R	(-)4,299.25				
29-Scheme for Ca					Reduction in provision by ₹ 324.00
Counselling in Go	ovt. Colleges of				lakh through re-appropriation in
Punjab-					March 2023 was due to cut imposed
0	325.00				by the Finance Department on
S		1.00	1.00		conferences, seminars, workshops,
R	(-)324.00				tours etc.
98-Computerizati					Reduction in provision by ₹ 105.00
01-Purchase of Co	omputer related				lakh through re-appropriation in
Hardware-					March 2023 was due to cut imposed
0	140.00				by the Finance Department on office
S		35.00	12.54	(-)22.46	expenses.
R	(-)105.00				Reasons for the saving of ₹ 22.46
					lakh have not been intimated (July 2023).
104-Assistance to	Non-				2025].
Government Col					
Institutes-					
01-Assistance to 1	Non-				Reasons for the saving of ₹ 6,524.74
Government Colleges and					lakh have not been intimated (July
Institutions-					2023).
00- No Detailed H	Iead-				
0	28,500.00				
S		28,500.00	21,975.26	(-)6,524.74	
R					

	<u> </u>				
01-Assistance to 1					Reasons for the saving of ₹ 306.62
Government Colle	eges and				lakh have not been intimated (July
Institutions-					2023).
01-Improvement	and				
Upgradation of In	frastructure				
and Facilities in C	Constituent				
0	500.00				
S		500.00	193.38	(-)306.62	
R		200100	170.00	()00002	
789-Special Com	nonent Plan				
for Scheduled Ca	-				
11-Internet Allow					Reduction in provision by ₹
Students Studying					1,499.75 lakh through re-
Educational Instit					appropriation in March 2023 was
State-					due to cut imposed by the Finance
0	1,500.00				Department on other charges.
	1,300.00	0.25	0.47	10.22	Department on other charges.
S		0.25	0.47	+0.22	
R	(-)1,499.75				
800-Other Expen					
01-Reimbursemer					Reduction in provision by ₹
Department/Prtc i					4,000.00 lakh through re-
Free/Concessiona					appropriation in March 2023 was
Students of Colleg	ges and				due to less receipt of bills of other
Universities in					charges.
Government/PRT	C Buses-				Reasons for the saving of ₹ 95.88
0	6,500.00				lakh have not been intimated (July
S		2,500.00	2,404.12	(-)95.88	
R	(-)4,000.00	,	,		2023).
05-Language De					
Direction and Ad	-				
01-Directorate of					Reduction in provision by ₹ 214.65
					lakh through re-appropriation in
0	2,131.32	1.016.67	1 000 0	()1427	March 2023 was mainly due to (i)
S		1,916.67	1,902.3	(-)14.3/	posts remaining vacant (₹ 100.00
R	(-)214.65				lakh), cut imposed by the Finance
					Department on (ii) professional services (₹ 63.95 lakh), (iii) minor
					works ( $\gtrless$ 2.00 lakh), (iv)
					conferences, seminars, workshops
					tours etc. (₹ 2.00 lakh), (v) less
					purchase of transport vehicles (₹
					22.00 lakh), less receipt of bills of
					(vi) medical reimbursement (₹ 5.50
					lakh), (vii) office expenses (₹ 5.00
					lakh), (viii) domestic travel
					expenses (₹ 2.80 lakh),
l					

				(ix) telephone charges (₹ 2.00 lakh), (x) electricity charges (₹ 2.00 lakh), (xi) petrol, oil and lubricants of transport vehicles (₹ 1.50 lakh), (xii) water charges (₹ 1.00 lakh), (xiii) petrol, oil and lubricants of office vehicles (₹ 1.00 lakh) and (xiv) less deployment of daily wages (₹ 3.00 lakh).
				There was saving of $\gtrless$ 30.31 lakh, $\gtrless$ 23.49 lakh and $\gtrless$ 135.60 lakh during 2019-20, 2020-21 and 2021-22 respectively.
				Reasons for the saving of $\gtrless$ 14.37 lakh have not been intimated (July 2023).
102-Promotion of Modern				
Indian Languages and				
Literature-		-		1
01-Development of Punjabi, Hindi, Urdu and Sanskrit and				Reduction in provision by ₹ 481.00 lakh through re-appropriation in
Celebration of Punjabi Week-				March 2023 was due to (i) non-
O 535.00				receipt of bills of professional
S	54.00	51.95	(-)2.05	services (₹ 450.00 lakh) and (ii) cut
R (-)481.00				imposed by the Finance Department
				on conferences, seminars, workshops, tours etc. (₹ 31.00 lakh).
789-Special Component Plan				
for Scheduled Castes-				D + + + + + + + + + + + + + + + + + + +
01-Development of Punjabi, Hindi, Urdu, Sanskrit and				Reduction in provision by ₹229.00 lakh through re-appropriation in
Celebration of Punjabi Week-				March 2023 was due to (i) non-
0 255.00				receipt of bills of professional
<u> </u>	26.00	19.92	(-)6.08	services (₹ 215.00 lakh) and (ii) cut
R (-)229.00				imposed by the finance Department
				on conferences, seminars, workshops, tours etc. (₹ 14.00 lakh).
				Reasons for the saving of $₹$ 6.08 lakh have not been intimated (July 2023).
80-General-001-Direction and				1
Administration-				

		(	Grant No. 5- cor	ntd.	
01-Direction and	Administration-				Reduction in provision by ₹
0	4,389.31				1,741.30 lakh through re-
S	1,459.31	4,107.32	3,551.08	(-)556.24	appropriation in March 2023 was
R	(-)1,741.30	-	-		mainly due to cut imposed by the
					Finance Department on (i) advertising and publicity (₹ 1,620.00 lakh), (ii) minor works (₹ 95.00 lakh), less receipt of bills of (iii) electricity charges (₹ 18.00 lakh), (iv) office expenses (₹ 5.00 lakh), (v) telephone charges (₹ 1.40 lakh) and (vi) petrol, oil and lubricants of office vehicles (₹ 1.00 lakh) There was saving of ₹ 593.62 lakh, ₹ 211.05 lakh and ₹ 466.87 lakh during 2019-20, 2020-21 and 2021- 22 respectively. Reasons for the saving of ₹ 556.24 lakh have not been intimated (July
					2023).
06-Direction and (SCERT, Punjab)					Reduction in provision by ₹ 8.01 lakh through re-appropriation in
0	251.15				March 2023 was due to less receipt
S R	0.06 (-)8.01	243.20	210.05	(-)33.15	of bills of (i) electricity charges ( $\overline{\mathbf{x}}$ 7.00 lakh) and (ii) medical reimbursement ( $\overline{\mathbf{x}}$ 1.00 lakh).
					Reasons for the saving of $\gtrless$ 33.15 lakh have not been intimated (July 2023).
2204-Sports and	Youth				
Services-00-102- Welfare Program Students-	Youth				
02-National Cade	t Corps-Annual				Reduction in provision by ₹ 93.00
Camps-					lakh through re-appropriation in
0	196.00				March 2023 was due to cut imposed
S	2.00	105.00	86.02	(-)18.98	by the Finance Department on (i)
R	(-)93.00				cost of ration (₹ 81.00 lakh), (ii)
					domestic travel expenses (₹ 6.00 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 3.00 lakh) and (iv) posts remaining vacant (₹ 3.00 lakh). There was saving of ₹ 56.14 lakh and ₹ 27.56 lakh during 2020-21 and 2021-22 respectively.

					Reasons for the saving of $\gtrless$ 18.98 lakh have not been intimated (July 2023).
2205-Art and Cu	llture- <i>00-</i> 105-				
Public Libraries	-				
01-Public Librarie	es-				Reduction in provision by ₹ 27.65
0	292.96				lakh through re-appropriation in
S	72.14	337.45	291.93	(-)45.52	March 2023 was due to (i) posts
R	(-)27.65				remaining vacant (₹ 22.65 lakh), cut
		•			imposed by the finance Department
					on (ii) medical reimbursement (₹
					<ul><li>2.00 lakh) and (iii) publications (₹</li><li>2.00 lakh).</li></ul>
					Last year there was saving of ₹
					158.35 lakh. Reasons for the saving of ₹ 45.52
					lakh have not been intimated (July
					2023).

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh		-
2202-General Ed	lucation- <i>01-</i>				
Elementary Educ	<i>cation-</i> 101-				
Government Pri	mary Schools-				
98-Computerizati	on in the State-				Reduction in provision by ₹ 722.00
01-Purchase of C	omputer related				lakh through re-appropriation in
Hardware-					March 2023 was due to less receipt
0	760.00				of bills of office expenses.
S		38.00		(-)38.00	Reasons for non-utilization of the
R	(-)722.00				entire provision have not been
				•	intimated (July 2023).
110-Examination	18-				
01-Scheme for Co	onducting				Reduction in provision by ₹ 299.99
Examination of 5	th and 8th Class-				lakh through re-appropriation in
0	300.00				March 2023 was due to less receipt
S		0.01		(-)0.01	of bills of professional services.
R	(-)299.99			()	
789-Special Com	ponent Plan			1	
for Scheduled Ca	-				
14-Providing Furniture for					Reduction in provision by ₹ 250.00
Students at Primary Level in					lakh through re-appropriation in
Government Schools-					March 2023 was due to less receipt
0	500.00	1			of bills of office expenses.
S		250.00		(-)250.00	Reasons for non-utilization of the
R	(-)250.00				entire provision have not been
					intimated (July 2023).

19 9	h - Al-1-i				D. 1
18-Samagra Shiks Punjab-	ana Abniyan,				Reduction in provision by ₹ 780.00 lakh through re-appropriation in
5					March 2023 was due to cut imposed
05-Furniture and I					by the Finance Department under
for Pre-Primary St					
0	1,040.00				grants-in-aid general (non-salary).
S		260.00		(-)260.00	Reasons for non-utilization of the
R	(-)780.00				entire provision have not been
					intimated (July 2023).
98-Computerization					Reduction in provision by ₹
01-Purchase of Co	omputer related				1,178.00 lakh through re-
Hardware-					appropriation in March 2023 was
0	1,240.00				due to less receipt of bills of office
S		62.00		(-)62.00	expenses.
R	(-)1,178.00				Reasons for non-utilization of the
	())				entire provision have not been
					intimated (July 2023).
02-Secondary Edi	ucation-				
108-Examination					
01-Talent Search					Reduction in provision by ₹ 24.99
01-National Talen					lakh through re-appropriation in
Examination-					March 2023 was due to less receipt
0	25.01				of bills of professional services.
S	23.01	0.02		(-)0.02	1
R		0.02		( )0.02	
109-Government	()				
Schools-	Secondary				
35-Information an	d				Reasons for non-utilization of the
Communication T					entire provision have not been
(ICT) Project-	connoiogy				intimated (July 2023).
01-Digital Educat	ion through				initiated (buly 2020).
Information Com					
Technology Socie					
0	240.00	240.00		()240.00	
S		240.00		(-)240.00	
R					
35-Information and					Reduction in provision by ₹ 619.68
Communication Technology					lakh through re-appropriation in
(ICT) Project-					March 2023 was due to cut imposed
03-Digital Library for High and					by the Finance Department under
Senior Secondary Schools					grants-in-aid general (non-salary).
(Tablets)-					Reasons for non-utilization of the
0	667.68				entire provision have not been
S		48.00		(-)48.00	intimated (July 2023).
R	(-)619.68				
К	(-)619.68				

r				
37-Information an				Reduction in provision by ₹ 959.04
Communication T	0,			lakh through re-appropriation in
(ICT) Project in Schools-				March 2023 was due to cut imposed
0	960.00			by the Finance Department under
S		0.96	 (-)0.96	grants-in-aid general (non-salary).
R	(-)959.04			
37-Information an	d			Reasons for non-utilization of the
Communication T	echnology			entire provision have not been
(ICT) Project in S				intimated (July 2023).
01-Establishment	of Modern			
Digital Classroom				
Classrooms) in Go				
Schools-				
0	2,720.00			
S	100.00	2,820.00	(-)2,820.00	
R	100.00	2,020.00	 ( )2,020.00	
65-Samagra Shiks	 ha Abhiyan			Reduction in provision by ₹ 457.22
Punjab (Secondary				lakh through re-appropriation in
				March 2023 was due to cut imposed
06-Establishment	of e-Libraries			by the Finance Department under
in Schools -				grants-in-aid general (non-salary).
0	457.70			
S		0.48	 (-)0.48	
R	(-)457.22			
66-Financial Supp	-			Reduction in provision by ₹
keeping of Goverr				12,200.00 lakh through re-
Establishing Smar	t Schools-			appropriation in March 2023 was
				due to less receipt of bills of other
0	12,300.00			contractual services.
S		100.00	 (-)100.00	Reasons for non-utilization of the
R	(-)12,200.00			entire provision have not been
I				intimated (July 2023).
68-Skill Upgradat	ion			Reduction in provision by ₹ 192.20
Programme for T				lakh through re-appropriation in
02-Outsourcing of				March 2023 was due to less receipt
Studies/ Programme Evaluation/				of bills of conferences, seminars,
Impact Analysis of Various				workshops, tours etc.
Schemes and Programme of the				Reasons for non-utilization of the
Department of Sch	nool Education			entire provision have not been
(EDS 78)-				intimated (July 2023).
0	200.00			
S		7.80	 (-)7.80	
R	(-)192.20			
789-Special Com			1	
for Scheduled Ca	-			

01-Information an	d			Reasons for non-utilization of the
Communication T	echnology			entire provision have not been
Project-				intimated (July 2023).
01-Digital Educati	ion through			
Information Comr	-			
Technology Socie	ty-			
0	260.00			
S		260.00	(-)260.00	
R		200.00	 ()200.00	
01-Information an	d			Reduction in provision by ₹ 671.32
Communication T				lakh through re-appropriation in
Project-	cennology			March 2023 was due to cut imposed
-	for High and			by the Finance Department under
02-Digital Library	-			grants-in-aid general (non-salary).
Senior Secondary	Schools			grants-in-ald general (non-salary).
(Tablets)-				
0	723.32			Reasons for non-utilization of the
S		52.00	 (-)52.00	entire provision have not been
R	(-)671.32			intimated (July 2023).
01-Information an				Reasons for non-utilization of the
Communication T	echnology			entire provision have not been
Project-				intimated (July 2023).
05-Establishment	of Modern			
Digital Classroom	s (Connected			
Classrooms) in Go	overnment			
Schools-				
0	1,280.00			
S		1,280.00	 (-)1,280.00	
R				
07-Information an	d			Reduction in provision by ₹
Communication T				1,038.96 lakh through re-
at Schools-	87			appropriation in March 2023 was
0	1,040.00			due to cut imposed by the Finance
S	1,010.00	1.04	(_)1 04	Department under grants-in-aid
R		1.04		general (non-salary).
				Reduction in provision by ₹ 495.28
36-Samagra Shiksha Abhiyan-				lakh through re-appropriation in
06-Establishment of e-Libraries				March 2023 was due to cut imposed
in Schools-				by the Finance Department under
0	495.80			grants in sid general (non solomy)
S		0.52	 (-)0.52	grants-in-aid general (non-salary).
R	(-)495.28			
39-Pre-matric Scholarship to				The entire provision remained
Children whose Parents are				unutilized during 2020-21 and 2021-
Engaged in Unclean Occupation-				22.
0	129.17			Reasons for non-utilization of the
S		129.17	 (-)129.17	entire provision have not been
R		/	()	intimated (July 2023).

03-University and H Education-103-Go	0			
<b>Colleges and Instit</b>	utes-			
21-Rashtriya Uchch				Reduction in provision by ₹
Abhiyan-				3,612.00 lakh through re-
0	7,297.50			appropriation in March 2023 was
S		3,685.50	 (-)3,685.50	due to cut imposed by the Finance
R	(-)3,612.00			Department under grants-in-aid
				general (non-salary).
				Reasons for non-utilization of the
				entire provision have not been intimated (July 2023).
27-Provisions for Sa	anitary			Reduction in provision by ₹ 403.25
Napkins for Girls in				lakh through re-appropriation in
and Universities-				March 2023 was due to cut imposed
0	404.00			by the Finance Department on
S		0.75	 (-)0.75	supplies and materials.
R	(-)403.25			
28-Support to the G	ovt. Colleges			Reduction in provision by ₹ 750.00
for Digital Class roc	-			lakh through re-appropriation in
Content-				March 2023 was due to non-receipt
0	750.00			of bills of supplies and materials.
S	0.75	0.75	 (-)0.75	
R	(-)750.00			
30-Vocationalization	n and Skill			Reduction in provision by ₹ 244.25
Orientation Program	nmes-			lakh through re-appropriation in
0	245.00			March 2023 was due to cut imposed
S		0.75	 (-)0.75	by the Finance Department on
R	(-)244.25			conferences, seminars, workshopsn
				tours etc.
107-Scholarships-		I		
10-Chief Minister Scholarship to				Reduction in provision by ₹
General Category Students for				2,999.00 lakh through re-
giving Concession in University Fee-				appropriation in March 2023 was due to decrease in number of
				beneficiaries of scholarships/
<u> </u>	3,000.00			stipends.
S		1.00	 (-)1.00	oup on do.
R	(-)2,999.00			

Grant No. 5- cont	td.
-------------------	-----

789-Special Cor	mponent Plan			
for Scheduled (	-			
08-Rashtriya Uc		1		Reduction in provision by ₹
Abhiyan-	nenatai Shiksha			1,204.00 lakh through re-
	2,432.50			appropriation in March 2023 was
0	2,432.30	1 220 50	()1 220 50	due to cut imposed by the Finance
S		1,228.50	 (-)1,228.50	Department under grants-in-aid
R	(-)1,204.00			general (non-salary).
				Last year the entire provision
				remained unutilized.
				Reasons for non-utilization of the
				entire provision have not been intimated (July 2023).
12-Provisions fo	or Sanitary			Reduction in provision by ₹ 134.75
Napkins for Girl				lakh through re-appropriation in
and Universities				March 2023 was due to cut imposed
0	135.00			by the Finance Department on
S	155.00	0.25	(_)0 25	supplies and materials.
R	(-)134.75	0.23	 ()0.25	
	e Govt. Colleges			Reduction in provision by ₹ 249.75
for Digital Class	-			lakh through re-appropriation in
Content-	100ms with E-			March 2023 was due to cut imposed
	250.00			by the Finance Department on
O S	230.00	0.25	()0.25	supplies and materials.
		0.25	 (-)0.23	supplies and materials.
R	(-)249.75			
15-Vocationaliza				Reduction in provision by ₹ 79.75
Orientation Prog				lakh through re-appropriation in
0	80.00			March 2023 was due to cut imposed
S		0.25	 (-)0.25	by the Finance Department on
R	(-)79.75			conferences, seminars, workshopsn
				tours etc.
04-Adult Educa				
Adult Educatio	n Programmes-			
03-Padhna Likhı	na Abhiyan-			Reasons for non-utilization of the
0	53.00			entire provision have not been
S		53.00	(-)53.00	intimated (July 2023).
R		22.00	 ()22.00	
789-Special Col	mponent Plan			1
for Scheduled C	-			
02-Padhna Likhi				Reasons for non-utilization of the
O <sup>2-1</sup> admin Likin	64.00			entire provision have not been
S S		64.00	()64.00	intimated (July 2023).
		04.00	 (-)04.00	
R				

05 Lawayana D					
	evelopment-102-				
Promotion of M					
Languages and					1
27-Digitization of	•				Reasons for non-utilization of the
Department of L	anguages-				entire provision have not beer
0	27.00				intimated (July 2023).
S		27.00		(-)27.00	
R					
98-Computerizat	tion in the State-				Reasons for non-utilization of the
04-Computer Fu	rniture Items-				entire provision have not beer
0	15.00				intimated (July 2023).
S		15.00		(-)15.00	
R					
80-General- 001	-Direction and				
Administration	-				
98-Computerizat	tion in the State-				Reduction in provision by ₹ 10.50
01-Purchase of C	Computer related				lakh through re-appropriation ir
Hardware-	1				March 2023 was due to less receip
0	12.00				of bills of office expenses.
S	0.01	1.51		(-)1.51	
R	(-)10.50				
800-Other Expe	enditure-				
16-Modernisatio					Reduction in provision by ₹
Public Libraries	to E-Libraries-				1,400.00 lakh through re-
01-E-libraries-					appropriation in March 2023 was
0	1,400.00				due to non-receipt of bills of other
S	100.00	100.00		(-)100.00	charges.
R	(-)1,400.00				Reasons for non-utilization of the
			•		entire provision have not beer
					intimated (July 2023).
2205-Art and C	ulture- <i>00-</i> 105-				
Public Librarie					
98-Computerizat	tion in the State-				Reduction in provision by ₹ 27.00
01-Purchase of C					lakh through re-appropriation ir
Hardware-	ĩ				March 2023 was due to cut imposed
0	30.00				by the Finance Department on office
	+	2 0 0		() 2 00	evnenses

(-)3.00 expenses.

(-)27.00

••

3.00

••

S

R

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		•
2202-General E <i>Elementary Edu</i> National Progra Day Meals in Sc	<i>cation-</i> 112- mme for MID				
01-MID Day Me	al-				Reduction in provision by ₹ 572.65
0	17,974.00				lakh through re-appropriation in
S		17,401.35	18,223.63	+822.28	March 2023 was due to cut imposed
R	(-)572.65				by the Finance Department under grants-in-aid general (non-salary).
					Reasons for the excess of ₹ 822.28 lakh have not been intimated (July 2023).
789-Special Con for Scheduled C	-				
02-Mid Day Mea					Reduction in provision by ₹ 934.33
0	29,326.00				lakh through re-appropriation in
S		28,391.67	29,733.31	+1,341.64	March 2023 was due to cut imposed
R	(-)934.33				by the Finance Department under
					grants-in-aid general (salary). Reasons for the excess of ₹ 1,341.64 lakh have not been intimated (July 2023).

2202-General Education-02-	
Secondary Education-109-	
<b>Government Secondary</b>	
Schools-	

01-Government S	Secondary				Augmentation of provision by ₹
Schools Sports an	nd Youth				75,677.10 lakh through re-
Services-					appropriation in March 2023 was
0	6,45,223.71				due to (i) payment of arrears of
S	359.89	7,21,260.70	7,18,686.24	(-)2,574.46	salaries to Government employees
R	75,677.10				(₹ 75,714.20 lakh) and (ii) clearance
					of pending bills of medical
					reimbursement (₹ 350.00 lakh)
					partly set off by saving mainly due
					to less receipt of bills of (i)
					electricity charges (₹ 250.00 lakh), (ii) office expenses (₹ 100.00 lakh),
					(iii) domestic travel expenses (₹
					1.00 lakh) and (iv) less deployment
					of daily wagers (₹ 36.00 lakh).
					Reasons for the saving of ₹ 2,574.46
					lakh have not been intimated (July
					2023).
04-Adult Educat					
Adult Education	n Programmes-				-
05-New India Lit	•				Reasons for the excess of ₹ 92.56
Programmes for A	Adult Education-				lakh have not been intimated (July
					2023).
0					
S	131.24	131.24	223.80	+92.56	
R					
789-Special Con	1				
for Scheduled C					
03-New India Lit	-				Reasons for the excess of ₹ 57.14
Programme for Adult Education-					lakh have not been intimated (July
					2023).
0		40.00	05.15		
S	40.03	40.03	97.17	+57.14	
R					

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

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

Grant No. 5- contd.								
05-Establishment Chairs/Satguru Ra at Guru Nanak Do Amritsar-	am Singh Chair				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).			
O S R	 		29.17	+29.17				

# **Capital:**

- (vii) Total saving in the voted grant was ₹ 77,777.67 lakh, however, ₹ 70,141.88 lakh were anticipated as saving and surrendered in March 2023.
- (viii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xi) below]was mainly under the following heads:-

Classific	cation	Total Grant	Actual	Excess(+)	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh		•
4202-Capital Out	tlay on				
Education, Sport	· · · · · · · · · · · · · · · · · · ·				
Culture-01-Gene	ral Education-				
202-Secondary E	ducation-				
24-Upgradation of	f Infrastructure				Reduction in provision by ₹ 144.00
of Senior Secondary Schools for					lakh through re-appropriation in
Girls in the State-					March 2023 was due to cut imposed
0	432.00				by the Finance Department on major
S		288.00	52.72	(-)235.28	works.
R	(-)144.00				Reasons for the saving of ₹ 235.28
				I	lakh have not been intimated (July
					2023).
28-Construction o	f Auditorium				Reasons for the saving of ₹ 46.33
in DIET Sanger-					lakh have not been intimated (July
0	100.00				2023).
S		100.00	53.67	(-)46.33	
R					
29-Schools of Em	inence-				Reduction in provision by ₹
0	20,000.00				17,500.00 lakh through re-
S		2,500.00	853.00	(-)1,647.00	appropriation in March 2023 was
R	(-)17,500.00				due to cut imposed by the Finance
					Department on major works.
					Reasons for the saving of ₹ 1,647.00
					lakh have not been intimated (July
					2023).
30-Construction a					Reduction in provision by ₹
--------------------	---------------	----------	----------	-------------	--------------------------------------
Existing Schools-					42,289.29 lakh through re-
01-Construction a					appropriation in March 2023 was
Boundary Walls i	n Government				due to cut imposed by the Finance
Schools-					Department on major works.
0	42,389.29				
S		100.00	100.00		
R	(-)42,289.29				
203-University a	nd Higher				
Education-					
25-Construction of	of New				Reduction in provision by ₹
Colleges-					1,566.57 lakh through re-
01-New Colleges					appropriation in March 2023 was
Educationally Ba	ckward Areas-				due to cut imposed by the Finance
0	4,080.00				Department on major works (₹
S	0.01	2,513.44	1,896.83	(-)616.61	1,680.00 lakh), partly set off by
R	(-)1,566.57				excess due to clearance of pending
	· · · · ·		•		bills of other expenditure (₹ 113.43
					lakh).
					Reasons for the saving of ₹ 616.61
					lakh have not been intimated (July
					2023).
26-Provision of In	nfrastructure				Reduction in provision by ₹ 663.00
Facilities in Gove	rnment				lakh through re-appropriation in
Colleges-					March 2023 was due to cut imposed
0	3,000.00				by the Finance Department on major
S		2,337.00	140.04	(-)2,196.96	works.
R	(-)663.00	)		())	
					Reasons for the saving of ₹
					2,196.96 lakh have not been
					intimated (July 2023).
29-Establishment	of Guru Teg		1		Reduction in provision by ₹ 300.00
Bahadur Punjab S	-				lakh through re-appropriation in
of Law, Tarn Tara	•				March 2023 was due to cut imposed
0	1,500.00				by the Finance Department on major
S	1,500.00	1,200.00	1,200.00		works.
R		1,200.00	1,200.00		
31-Sports Faciliti					Reduction in provision by ₹ 480.00
Colleges of Punja					lakh through re-appropriation in
O	500.00				March 2023 was due to cut imposed
	500.00	20.00	17.69	()2.21	by the Finance Department on major
S R	 (-)480.00	20.00	17.09	(-)2.31	works.
789-Special Com	-				
for Scheduled Ca	astes-				

Grant No. 5- contd	
--------------------	--

19-Strengthening Schools-	of Girls				Reduction in provision by ₹ 156.00 lakh through re-appropriation in
0	468.00				March 2023 was due to cut imposed
S		312.00	50.58		by the Finance Department on major
R	(-)156.00			~ /	works.
					Reasons for the saving of ₹ 261.42 lakh have not been intimated (July 2023).
27-Construction o	of New				Reduction in provision by ₹ 820.00
Colleges in the St	ate-				lakh through re-appropriation in
0	1,920.00				March 2023 was due to cut imposed
S		1,100.00	880.50	(-)219.50	by the Finance Department on major works.
R	(-)820.00				
					Reasons for the saving of ₹ 219.50 lakh have not been intimated (July 2023).
03-Sports and Yo					
800-Other Exper		1			
08-Infrastructure I and Creation of N	-				Reduction in provision by ₹ 499.00 lakh through re-appropriation in
NCC units and NCC Training					March 2023 was due to cut imposed
Centers of the State-					by the Finance Department on major
0	500.00				works.
S		1.00	66.74		Reasons for the excess of ₹ 65.74
R	(-)499.00				lakh have not been intimated (July 2023).

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

Classifie	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4202-Capital Ou	tlay on				
Education, Sports, Art and Culture- <i>01-General Education-</i> 202-Secondary Education-					
04-Teacher Educa	ntion				Reasons for non-utilization of the
Establishment of I	DIET's-				entire provision have not been
0	200.00				intimated (July 2023).
S		200.00		(-)200.00	
R		]			
203-University a	203-University and Higher				
Education-	Education-				

Grant No. 5- contd.

22-Rashtriya Uch	chatar Shiksha			Reduction in provision by ₹
Abhiyan-	enduar Shiksha			1,137.00 lakh through re-
O	2,152.50			appropriation in March 2023 was
S		1,015.50	(-)1 015 50	due to cut imposed by the Finance
R	(-)1,137.00	1,010.00	 ()1,010.00	Department on major works.
				Reasons for non-utilization of the
				entire provision have not been
				intimated (July 2023).
28-Establishment	of Jagat Guru			Reduction in provision by ₹ 950.00
Nanak Dev Punja				lakh through re-appropriation in
University at Patia	ala-			March 2023 was due to cut imposed
0	1,000.00			by the Finance Department on major
S		50.00	 (-)50.00	works.
R	(-)950.00			Reasons for non-utilization of the
				entire provision have not been
				intimated (July 2023).
32-Provisions of S	•			Reduction in provision by ₹
Govt. Colleges in	Punjab-			1,149.00 lakh through re-
0	1,150.00			appropriation in March 2023 was
S		1.00	 (-)1.00	due to cut imposed by the Finance
R	(-)1,149.00			Department on machinery and
		•		equipments.
				Reasons for non-utilization of the
				entire provision have not been
				intimated (July 2023).
789-Special Com	-			
for Scheduled Ca				
21-Rashtriya Uch	chatar Shiksha			Reduction in provision by ₹ 379.00
Abhiyan-	717.50			lakh through re-appropriation in
0	717.50	229.50	()229.50	March 2023 was due to cut imposed
S		338.50	 (-)338.50	by the Finance Department on major works.
R	(-)379.00			Reasons for non-utilization of the
				entire provision have not been
				intimated (July 2023).
26 Un an- 1-4:-	f Infus stars - to	I		, <b>, ,</b> ,
26-Upgradation o in Government Sc				Augmentation of provision by ₹ 113.00 lakh through re-
	/10015-			appropriation in March 2023 was
0	68.00			due to clearance of pending bills of
S		181.00	(-)181.00	major works.
R		101.00	 ( )101.00	Reasons for non-utilization of the
K	115.00			entire provision have not been
				intimated (July 2023).
04-Art and Cultu	re- 105-Public			
Libraries-				

	Grant No. 5- contd.								
03-Provisions of Facilities in 9 net					Reduction in provision by ₹ 2,500.00 lakh through re-				
O S R	3,000.00  (-)2,500.00	500.00		(-)500.00	appropriation in March 2023 was due to cut imposed by the Finance Department on major works.				
	I				Reasons for non-utilization of the entire provision have not beer intimated (July 2023).				

 $(\mathbf{x})$  Instances where the entire provision was withdrawn are given below:-

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh		•
4202-Capital Out	lay on				
Education, Sport	s, Art and				
Culture-01-Gener	ral Education-				
203-University an	ıd Higher				
Education-					
07-Establishment	of Rajiv				Withdrawal of the entire provision
Gandhi National U	Iniversity of				through re-appropriation in March
Law, Punjab-					2023 was due to non-release of
0	135.00	)			funds by the Finance Department
S					under major works.
R	(-)135.00	)			
789-Special Com	ponent Plan				•
for Scheduled Ca					
08-Establishment	of Rajiv				Withdrawal of the entire provision
Gandhi National University of					through re-appropriation in March
Law, Punjab (ACA)-					2023 was due to non-release of
0	65.00	7			funds by the Finance Department
S		1			under major works.
R	(-)65.00	1			

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

		(	Grant No. 5- con	ncld.	
Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		-	₹ in lakh		
4202-Capital Ou Education, Spor Culture- <i>01-Gend</i> 203-University a Education-	rts, Art and eral Education-				
30-Setting up of Digital Libraries   in Bhatinda and other Cities-     O      S   0.01			325.87	(-)39.13	Augmentation of provision by ₹ 364.99 lakh through re- appropriation in March 2023 was due to clearance of pending bills of major works.
R	364.99	4			Last year there was saving of 365.72 lakh. Reasons for saving of ₹ 39.13 lakh have not been intimated (July 2023).

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

# Revenue:

Major Head:

#### 2015 - Elections

Voted:

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year		
			Expenditure	Saving(-)	(March 2023)		
₹ in thousand							
Original	2,03,07,88	2,03,07,88	1 26 24 41	(-)76,73,47	52,92,44		
Supplementary		2,05,07,88	1,20,34,41	(-)/0,/3,4/	52,92,44		

## Capital:

Major Head:

### 4059 - Capital Outlay on Public Works

Voted -

Original	17,00,00	17,00,00	3 17 02	(-)13,82,08	11,80,00
Supplementary		17,00,00	5,17,92	(-)15,82,08	11,80,00

# Notes and Comments:

**Revenue:** 

- (i) Total saving in the voted grant was ₹ 7,673.47 lakh, however, ₹ 5,292.44 lakh were anticipated as saving and surrendered in March 2023.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classifica	ition	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	1	
2015-Elections-0	<i>0-</i> 101-				
<b>Election Commis</b>	ssion-				
01-Election Comr	nission-				Reduction in provision by ₹ 342.88
0	819.50	]			lakh through re-appropriation in March
S		476.62	163.36	(-)313.26	2023 was mainly due to (i) posts
R	(-)342.88				remaining vacant (₹ 135.00 lakh), less
	· · ·				receipt of bills of (ii) supplies and
					materials (₹ 100.00 lakh), (iii)
					publications (₹ 50.00 lakh), (iv)
					professional services (₹ 48.00 lakh),
					(v) domestic travel expenses (₹ 4.50
					lakh) and (vi) petrol, oil and lubricants
					of office vehicles (₹ 2.80 lakh).

					Last year there was saving of ₹ 114.19 lakh. Reasons for the saving of ₹ 313.26 lakh have not been intimated (July 2023).
	e•				nave not been intimated (July 2023).
102-Electoral Of					<b>D</b> 1- (11.40)
01-Electoral Offic O S	7,408.42	5,797.02	5,599.86	(-)197.16	Reduction in provision by ₹ 1,611.40 lakh through re-appropriation in March 2023 was due to less receipt of bills of
R	 (-)1,611.40	3,797.02	3,377.00	(-)197.10	(i) professional services (₹ 800.00 lakh), (ii) publications (₹ 500.00 lakh), (iii) supplies and materials (₹ 65.00 lakh), (iv) advertising and publicity (₹ 60.00 lakh), (v) hiring of vehicles for office use (₹ 50.00 lakh), (vi) conferences, seminars, workshops, tours etc. (₹ 50.00 lakh), (vii) contingent articles (₹ 20.00 lakh), (vii) contingent articles (₹ 20.00 lakh), and (viii) non- filling of vacant posts (₹ 100.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 25.00 lakh), (ii) medical reimbursement (₹ 5.00 lakh) and (iii) hospitality and entertainment (₹ Last year there was saving of ₹ 2,089.18 lakh. Reasons for the saving of ₹ 197.16 lakh have not been intimated (July 2023).
105-Charges for Elections to Parli					
01-Elections to Pa					Reduction in provision by ₹1,030.15
0	3,432.39				lakh through re-appropriation in March
S R		2,402.24	1,524.47	(-)877.77	2023 was due to less receipt of bills of (i) contingent articles (₹ 239.00 lakh),
					(ii) publications (₹ 185.00 lakh), (iii) professional services (₹ 174.60 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 172.88 lakh), (v) supplies and materials (₹ 162.00 lakh), (vi) advertising and publicity (₹ 77.67 lakh), (vii) conferences, seminars, workshops, tours etc. (₹ 12.00 lakh) and (viii) hospitality and entertainment (₹ 7.00 lakh). There was saving of ₹ 3,472.18 lakh, ₹ 54.47 lakh and ₹ 1,546.35 lakh during 2019-20, 2020-21 and 2021-22 respectively.

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

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh	l	
2015-Elections-0	<i>0-</i> 102-				
Electoral Officer	'S-				
98-Computerization	on in the				Reasons for non-utilization of the entire
State-					provision have not been intimated (July
09-Annual Techni	ical Support				2023).
for Application So	oftware and				
Website-					
0	13.00				
S		13.00		(-)13.00	
R					

#### Grant No. 6- concld.

## **Capital:**

- (iv) Total saving in the voted grant was ₹ 1,382.08 lakh, however, ₹ 1,180.00 lakh were anticipated as saving and surrendered in March 2023.
- (v) Saving in the voted grant was mainly under the following head:-

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh		
4059-Capital Ou	tlay on				
Public Works-60	)-Other				
Buildings-051-C	onstruction				
05-Construction of	of Building				Reduction in provision by ₹ 1,030.00
for Election Depa	rtment-				lakh through re-appropriation in March
02-Construction of	of Building-				2023 was due to cut imposed by the
0	1,500.00				Finance Department on major works.
S		470.00	317.92	(-)152.08	Last year there was saving of ₹ 788.25
R	(-)1,030.00				lakh.
		-		-	Reasons for the saving of ₹152.08 lakh
					have not been intimated (July 2023).

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lakh	1	
4059-Capital Outlay on				
Public Works-60-Other				
Buildings-051-Construction	-			
05-Construction of Building				Reduction in provision by ₹ 150.00 lakh
for Election Department-				through re-appropriation in March 2023
01-Purchase of Land-				was due to cut imposed by the Finance
O 200.00				Department on major works.
S .	. 50.00		(-)50.00	Last year the entire provison was not
R (-)150.00	)			utilized.
				Reasons for non-utilization of the entire
				provision have not been intimated (July
				2023).

## Grant No. 7- Excise and Taxation

## Revenue:

## **Major Head:**

2020 -	Collection of Taxes on Income and
	Expenditure
2039 -	State Excise
2040 -	Taxes on Sales, Trade etc.
2043 -	<b>Collection Charges under State</b>

**Goods and Services Tax** 

#### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year
		Appropriation	Expenditure	Saving(-)	(March 2023)
₹ in thousand					
Original	2,90,00,75	2,90,00,75	2,81,44,02	(-)8,56,73	4,27,05
Supplementary		2,90,00,73	2,81,44,02	(-)8,30,73	4,27,05

### Charged -

Original	33	25.69	25.46	()23	
Supplementary	25,36	25,09	25,40	(-)23	

# Capital :

**Major Head:** 

## 4059 - Capital Outlay on Public Works

Voted -

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

## Notes and Comments:

#### **Revenue:**

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

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

<b>Grant No</b>	. 7- contd.
-----------------	-------------

04-Improvement of the				Reduction in provision by ₹ 240.15
Infrastructure for the				lakh through re-appropriation in
Departments-				March 2023 was mainly due to cut
O 474.48				imposed by the Finance Department
S	234.33	207.31	(-)27.02	on (i) purchase of staff cars (₹
R (-)240.15				124.99 lakh), (ii) petrol, oil and lubricants (₹ 50.60 lakh), (iii) repair
				and maintenance of staff cars (₹ 8.82 lakh), (iv) hiring of less number of vehicles for office use (₹ 50.00 lakh), (v) less receipt of bills of minor works (₹ 9.00 lakh) and (vi) contingent articles (₹ 2.50 lakh), partly set off by excess due to hiring of more professionals for professional services (₹ 6.26 lakh). There was saving of ₹ 233.25 lakh, ₹ 52.25 lakh and ₹ 76.25 lakh during 2019-20, 2020-21 and 2021- 22 respectively. Reasons for the saving of ₹ 27.02 lakh have not been intimated (July
2040-Taxes on Sales, Trade etc. <i>-00-</i> 001-Direction and Administration-				2023).
01-Direction and Administration-				Reduction in provision by ₹ 445.98
				lakh through re-appropriation in
	2 (02 00	2 (75 52		March 2023 was mainly due to (i)
S R (-)445.98	2,693.99	2,675.52	(-)18.47	non-filling of vacant posts (₹ 400.00 lakh) and (ii) cut imposed by the
				Finance Department on secret service expenditure (49.99 lakh), partly set off due to clearance of pending bills of medical reimbursement ( $\gtrless$ 5.00 lakh). There was saving of $\gtrless$ 584.24 lakh, $\end{Bmatrix}$ 276.79 lakh and $\gtrless$ 444.82 lakh during 2019-20, 2020-21, 2021-22
				respectively. Reasons for the saving of ₹ 18.47 lakh have not been intimated (July

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	•
2020-Collection	of Taxes on				
Income and Exp	enditure- <i>00-</i>				
105-Collection C					
on Professions, 7	<b>Frades Callings</b>				
and Employmen			•	-	
98-Computerizati					Reduction in provision by ₹ 14.99
01-Purchase of C	omputer related				lakh through re-appropriation in
Hardware					March 2023 was due to cut imposed
0	15.00	1			by the Finance Department on
S		0.01		. (-)0.01	contingent articles.
R	(-)14.99				
98-Computerizati	on in the State-				Reduction in provision by ₹ 11.99
03-Computer Stat	tionery and				lakh through re-appropriation in
Consumable Item	•				March 2023 was due to cut imposed
0	12.00				by the Finance Department on
S		0.01		. (-)0.01	contingent articles.
R	(-)11.99				
98-Computerizati	on in the State-				Reduction in provision by ₹ 11.99
04-Computer Fur	niture Items-				lakh through re-appropriation in
0	12.00				March 2023 was due to cut imposed
S		0.01		. (-)0.01	by the Finance Department on
R	(-)11.99				contingent articles.
98-Computerizati					Reduction in provision by ₹ 89.99
05-Manpower-					lakh through re-appropriation in
0	90.00	1			March 2023 was due to less
S		0.01	.	. (-)0.01	deployment of daily wagers.
R	(-)89.99	1			

## Grant No. 7- concld.

98-Computerization in the State-				Reduction in provision by ₹ 20.99
07-Development of Hosting				lakh through re-appropriation in
Website-	C			March 2023 was due to cut imposed
0	21.00			by the Finance Department on
S		0.01	 (-)0.01	contingent articles.
R	(-)20.99			

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

9,00.00

50.00

9,50.00

0

S

R

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	•	•
2039-State Excise	-00-001-				
Direction and Ad	ministration-				
01-District Establi	shment-				Augmentation in provision by ₹
0	8,840.99				596.79 lakh through re-
S		9,437.78	9,389.4	(-)48.38	appropriation in March 2023 was
R	596.79				mainly due to (i) payment of arrears
					of salaries to the Government employees after the implementation of 6th pay commission ( $\gtrless$ 700.00 lakh) and (ii) clearance of pending bills of medical reimbursement ( $\gtrless$ 35.00 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) rewards ( $\gtrless$ 80.00 lakh), (ii) secret service expenditure ( $\gtrless$ 40.00 lakh) and (iii) advertising and publicity ( $\gtrless$ 80.00 lakh). Reasons for the saving of $\gtrless$ 48.38 lakh have not been intimated (July
					2023).
L					· · · /·
2043-Collection C					
State Goods and S					
99-001-Direction	and				
Administration-					
98-Computerizatio					Augmentation of provision by ₹
09-Annual Technic	11				50.00 lakh through re-appropriation
Application Softwa	are and				in March 2023 was due to pending
Website-					bills of contingent articles.

9,50.00

•••

## **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 -

			Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)		
₹ in thousand							
Original	1,64,92,56,16	1,76,11,79,15	1,90,17,44,12	+14,05,64,97			
Supplementary	11,19,22,99	1,70,11,79,15	1,90,17,44,12	+14,03,04,97			

#### Charged -

Original	2,11,22,30,91	2,31,00,00,82	2,29,05,13,41	(-)1,94,87,41	
Supplementary	19,77,69,91	2,51,00,00,82	2,29,05,15,41	(-)1,94,87,41	

## Capital:

Major Head:

#### 6003 - Internal Debt of the State Government

- 6004 Loans and Advances from the Central Government
- 7610 Loans to Government Servants etc.
- 7615 Miscellaneous Loans

#### Voted -

Original	40,40,02	40,40,02	27,89,96	(-)12,50,06	11,93,00
Supplementary		40,40,02	27,89,90	(-)12,50,00	11,95,00

#### Charged -

Original	3,59,46,36,71	5,99,46,00,01	5,83,75,70,64	(-)15,70,29,37	
Supplementary	2,39,99,63,30	5,99,40,00,01	5,05,75,70,04	(-)13,70,29,37	

## Notes and Comments:

**Revenue:** 

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lakh		
2054-Treasury and Accounts				
Administration-00-095-				
Directorate of Accounts and				
Treasuries-		1	1	
04-User Services and Other				Reduction in provision by ₹ 95.00
Charges on New Defined				lakh through re-appropriation in
Contribution Pension Scheme-				March 2022 was due to less
				deployment of staff for other
O 345.00	)			contractual services.
S.	. 250.00	244.24	(-)5.76	
R (-)95.00	$\mathbf{D}$			
98-Computerization in the				There was saving of ₹ 258.38 lakh
State-				and ₹ 315.12 lakh during 2020-21
01-Purchase of Computer				and 2021-22 respectively.
related Hardware-				Reasons for the saving of ₹ 171.64
O 674.30	$\overline{\mathbf{D}}$			lakh have not been intimated (July
S 127.61	801.91	630.27	(-)171.64	
R .	•			).
2070-Other Administrative				
Services-00-001-Direction				
and Administration-				
98-Computerization in State-				Reduction in provision by ₹ 47.17
01-Purchase of Computer				lakh through re-appropriation in
related Hardware-				March 2022 was due to cut imposed
O 93.00	ס			by the Finance Department on
S.	. 45.83	13.97	(-)31.86	contingent articles.
R (-)47.17				Reasons for the saving of ₹ 31.86
().,,	1	I	I	lakh have not been intimated (July

2023).

Retirement	ions and Other t Benefits- <i>01-Civil</i> - ns to Legislators-				
01-Pension	s to Legislators-				Reduction in provision by ₹
0	5,000.00				1,400.00 lakh through re-
S		3,600.00	3,712.31	+112.31	appropriation in March 2022 was
R	(-)1,400.00				due to decrease in number of
					beneficiaries of pensionery charges.
					Reasons for the excess of ₹ 112.31
					lakh have not been intimated (July
					2023).

Services-00-1 Lotteries-	aneous General 103-State				
01-Prizes- O	17,878.00				Reduction in provision by ₹ 8,494.78 lakh through re-
S R	 (-)8,494.78	9,383.22	9,388.06	+4.84	appropriation in March 2023 was due to less release of funds by the
	()3,13				Finance Department for other charges.
02-Direction a Administration					Reduction in provision by ₹ 138.39 lakh through re- appropriation in March 2023 was
S R	3.50 (-)138.39	523.14	441.49	(-)81.65	mainly due to (i) cut imposed by the Finance Department on advertising
					and publicity (₹ 126.00 lakh), (ii) hiring of less number of vehicles for office use (₹ 4.99 lakh), (iii) less receipt of bills of contingent articles (₹ 4.50 lakh) and (iv) non-revision of rates of rent, rates and taxes (₹ 2.00 lakh).
					There was saving of $\gtrless$ 646.43 lakh, $\end{Bmatrix}$ 28.29 lakh and $\gtrless$ 78.59 lakh during 2019-20, 2020-21 and 2021- 22 respectively.
					Reasons for the saving of ₹ 81.65 lakh have not been intimated (July 2023).
190-Assistand Sector and O Undertakings	ther				

			Grant No. 8- co	ontd.	
01-Assistanc Infrastructur Board- O S R R	te to Punjab e Development 1,27,935.60 18.29 (-)82,279.66	45,674.23	80,819.43	+35,145.20	Reduction in provision by ₹ 82,279.66 lakh through re- appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in- aid general (non-salary). Reasons for the excess of ₹ 35,145.20 lakh have not been intimated (July 2023).
Welfare-60- Security and Programmes Linked Insu	Security and <i>Other Social I Welfare s</i> -104-Deposit ırance Scheme- t Provident Fund-				
01-Deposit I Scheme- O S R	Linked Insurance 145.85  (-)12.35	133.50	66.20	(-)67.30	Reduction in provision by ₹ 12.35 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for other charges.
					There was saving of $\gtrless$ 92.75 lakh, $\gtrless$ 66.40 lakh and $\gtrless$ 66.71 lakh during 2019-20, 2020-21 and 2021- 22 respectively. Reasons for the saving of $\gtrless$ 67.30 lakh have not been intimated (July 2023).
	ariat- Economic - 090-Secretariat-				
03-Building Institutional Growth- O S R 092-Other (	Reselience for 0.05 69.96 	70.01	19.00	(-)51.01	Reasons for the saving of ₹ 51.01 lakh have not been intimated (July 2023).
01-Directora	te of Financial nd Economic	190.04	173.03	(-)17.01	Reduction in provision by ₹ 40.34 lakh through re-appropriation in March 2023 was mainly due to (i) hiring of less number of professionals for professional services (₹ 30.00 lakh), less receipt of bills of (ii) contingent articles (₹ 5.00 lakh) and (iii) petrol, oil and lubricants of office vehicles (₹ 4.00 lakh).

Reasons for the saving of ₹ 17.01
lakh have not been intimated (July
2023).

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

Cla	assification	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	
3451-Secre	tariat - Economic				
Services-00	-090-Secretariat-				
04-Contribu	ition to Punjab				Withdrawal of the entire provision
Sikhya te Se	ehat Fund-				through re-appropriation in March
0	11.00				2023 was due to non-
S					implementation of the scheme by
R	(-)11.00	1			the Finance Department.

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

Cla	assification	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2054-Treas	ury and Accounts				
Administra	tion- <i>00-</i> 095-				
Directorate	of Accounts and				
Treasuries-	•				
01-Treasury	and Accounts				Reduction in provision by ₹ 36.00
Organisation	n-				lakh through re-appropriation in
0	1,647.93				March 2023 was mainly due to (i)
S	13.10	1,625.03	1,750.16	+125.13	less deployment of staff for other
R	(-)36.00				contractual services (₹ 28.00 lakh),
					less receipt of bills of (ii) petrol, oil
					and lubricants of office vehicles ( $\mathbf{R}$
					2.00 lakh), (iii) medical
					reimbursement (₹ 1.00 lakh), (iv)
					less conducting of conference,
					seminars, workshops, tours etc. (₹
					2.00 lakh) and (v) cut imposed by
					the Finance Department on secret
					services expenditure (₹ 2.00 lakh).
					Reasons for the excess of ₹ 125.13
					lakh have not been intimated (July
					2023).

007 Treasury	Establishment-				
		I			
01-Treasury Es O S R	tablishment- 3,455.52 6.00 (-)4.00	3,457.52	3,926.64	+469.12	Reduction in provision by $\gtrless$ 4.00 lakh through re-appropriation in March 2023 was due to (i) less receipt of bills of (i) contingent articles ( $\gtrless$ 3.00 lakh) and (ii)
					telephone charges (₹ 1.00 lakh).
					Reasons for the excess of ₹ 469.12 lakh have not been intimated (July 2023).
2071-Pensions	and Other				
Retirement Be	enefits-01-Civil-				
101-Superann	uation and				
Retirement Al	lowances-				
01-Pension and	l Other				Augmentation of provision by ₹
Retirement Ber	nefits-				92,666.34 lakh through re-
0	8,59,069.00				appropriation in March 2023 was
S	66,264.66	10,18,000.00	10,64,465.97	+46,465.97	due to increase in number of
R	92,666.34				beneficiaries of pensionery charges.
					69,677.15 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the excess of ₹ 46,465.97 lakh have not been intimated (July 2023).
102-Commute	d Value of				
Pensions- 01-Commuted	Value of				Last year there was excess of ₹
Pensions-	value of				1,413.18 lakh.
O	42,688.00				Reasons for the excess of ₹
S	9,812.00	52,500.00	71,283.09	+18.783.09	18,783.09 lakh have not been
R		0 _,0 0 0 0 0 0	, 1,200.00	· · · · ·	intimated (July 2023).
104-Gratuities	j <b>-</b>	I			
01-Gratuities-					Reasons for the excess of ₹
0	1,50,000.00				19,059.63 lakh have not been
S		1,50,000.00	1,69,059.63	+19.059.63	intimated (July 2023).
R				,	
105-Family Pe	ensions-	Į			
01-Family Pens					Last year there was excess of ₹
0	2,00,000.00				10,573.58 lakh.
S	15,000.00	2,15,000.00	2,32,731.49	+17,731.49	Reasons for the excess of ₹
R					17,731.49 lakh have not been
					intimated (July 2023).

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

Cl	· · · · ·	T + 1 C - +	A	$\mathbf{E}_{\text{rescale}}(1)/$	D 1
Cla	ssification	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2071-Pensio	ons and Other				
Retirement	Benefits-01-Civil -				
109-Pensior	ns to Employees of				
State aided	Educational				
Institutions	-				
01-Pension t	to Employees of				Reasons for incurring expenditure
State aided I	Educational				without provision of funds have not
Institutions (	(Schools)-				been intimated (July 2023).
0					
S			198.30	+198.30	
R					
I					
2235-Social	Security and				
	-Other Social				
Security and					
•	s -200-Other				
Programme					
02_Ex_Grati	a Payments to				Last year the expenditure was

I Togi amm				
02-Ex-Grat	ia Payments to			Last year the expenditure was
Families of	Ministers,			incurred without provision of funds.
Governmen	t Servants etc.			
Dying in ha	rness-			Reasons for incurring expenditure
0				without provision of funds have not
S		 3,484.67	+3,484.67	been intimated (July 2023).
R				

## Charged:

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

Grant	No.	8-	contd.	

Cla	assification	Total	Actual	Evenes(+)/	Remarks
Cia	assilication			Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
2040 T 4	( <b>D</b> ( 01		₹ in lakh		
	est Payments-01-				
	Internal Debt -200-				
	Other Internal				
Debts-			1	1	
	on Temporary				Reasons for the saving of ₹
	ned from the State				24,428.14 lakh have not been
	lia and Other Banks				intimated (July 2023).
for Purchase	e of Food Grains-				
0	2,03,105.00				
S		2,03,105.00	1,78,676.86	(-)24,428.14	
R					
305-Manag	gement of Debt-		1		1
	ment of Debt-				Reasons for the saving of ₹
0	3,700.00				1,797.42 lakh have not been
S	364.11	4,064.11	2,266.69	(-)1 797 42	intimated (July 2023).
R	504.11	7,007.11	2,200.07	(-)1,/)/.42	
I	······································				
	on Small Savings, Funds etc104-				
	State Provident				
Funds-	State Provident				
	on All India Service				Reduction in provision by ₹ 87.58
Provident F					lakh through re-appropriation in
	384.79				March 2023 was due to less interest
0 	504./9	207.21	241.15	12.04	payment on all India Services
S		297.21	341.15	+43.94	Provident Fund.
R	(-)87.58				
					Reasons for the excess of ₹ 43.94
					lakh have not been intimated (July
0.1.7	<b>.</b> .				2023).
	on Loans and				
-	rom Central				
	<i>it-</i> 109-Interest on				
State Plan					
Consolidated in Terms of					
	dations of the 12th				
Finance Co			1	1	
-	on State Plan Loans				Reduction in provision by ₹ 762.67
Consolidated in terms of					lakh through re-appropriation in
Recommendations of the 12th					March 2023 was due to late release
	mm10010n				of amounts by the State
Finance Cor					
Finance Cor O	3,773.74				Government.
Finance Cor		3,011.07	3,011.06	(-)0.01	

	Grant No. 8- contd.						
101-Interes	<i>on Reserve Funds-</i> st on Depreciation eserve Funds-						
03-Deprecia	ation Reserve Fund-				Reasons for the saving of ₹ 57.42		
(Governme	nt Press)-				lakh have not been intimated (July		
0	251.87				2023).		
S		251.87	194.45	(-)57.42			
R							
105-Interes	st on General and						
Other Rese	erve Funds-						
02-Interest	on State				Reasons for the saving of ₹		
Compensate	ory Afforestation				2,917.53 lakh have not been		
Fund-					intimated (July 2023).		
0	5,000.00						
S	800.00	5,800.00	2,882.47	(-)2,917.53			
R							

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

Cla	assification	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakh		
2049-Intere	est Payments-01-				
Interest on	Internal Debt-115-				
	Ways and Means				
	rom Reserve Bank				
of India-					
				•	
	on Ways and				Reasons for non-utilization of the
	ances from Reserve				entire provision have not been
Bank of Ind					intimated (July 2023).
0	1,000.00	-			
S	2,200.00	3,200.00		(-)3,200.00	
R					
02-Interest					Reasons for non-utilization of the
	Overdraft/Shortfall from				entire provision have not been
Reserve Bank of India-					intimated (July 2023).
0	50.00				
S	3,450.01	3,500.01		(-)3,500.01	
R					

	<i>n Reserve Funds-</i> on Depreciation erve Funds-			
02-Depreciati	on Reserve Fund-			Reduction in provision by ₹ 5.66
(Motor Trans	port)-			lakh through reappropriation in
0	967.20			March 2023 was due to less
S		961.54	 (-)961.54	depereciation of motors in the
R	(-)5.66			department of transport.
				Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).

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

Cla	ssification	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakh	•	
reduction of	ppriation for r avoidance of I-Sinking Funds-				
	02-Appropriation for Consolidated Sinking Fund-				Augmentation of provision by ₹ 27,798.54 lakh through re-
0	1,00,000.00				appropriation in March 2023 was
S	1,72,201.46	3,00,000.00	3,00,000.00		due to more investment in
R	27,798.54				consolidated sinking fund.
2040 Intono	at Doumonta 01				
2049-Interest Payments-01- Interest on Internal Debt- 305-					

Manageme	ent of Debt-				
02-Expendi	ture relating to the				There was excess of $₹ 2,712.53$
issue of new	v loans-				lakh, ₹ 3,131.12 lakh and ₹
0	400.00				2,554.04 lakh during 2019-20,
S	200.00	600.00	2,441.79	+1,841.79	2020-21 and 2021-22 respectively.
R					Reasons for the excess of ₹
					1,841.79 lakh have not been
					intimated (July 2023).

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

CI	· c	TT / 1	A . ( 1		D 1
	assification	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakh		
2049-Intere	est Payments-01-				
Interest on	Internal Debt -131-				
Interest on	Special Drawing				
	91 days Deposits-				
01-Interest	on Internal Debt-				Last year the expenditure was
0					incurred without charged
<u> </u>			2,736.63	+2 736 63	appropriation of funds.
~			2,750.05	+2,750.05	
R					Reasons for incurring expenditure
					without provision of funds have not
					been intimated (July 2023).
05-Interest	on Reserve Funds-				
105-Interes	st on General and				
Other Rese	erve Funds-				
03-Interest	on General Reserve				Reasons for incurring expenditure
Fund(SDMF)-					without provision of funds have not
0	·	-			been intimated (July 2023).
		-	1 400 77	1 400 77	(tury 2023).
S			1,489.77	+1,489.77	
R					

## **Capital:**

- (xi) Total saving in the voted grant was ₹ 1,250.06 lakh, however, ₹ 1,193.00 lakh were anticipated as saving and surrendered in March 2023.
- (xii) Saving in the voted grant was mainly under the following heads:-

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
7610-Loans	s to Government				
Servants et	c <i>00</i> -800-Other				
Advances-					
01-Festival	Advance-				Reduction in provision by ₹ 280.00
0	2,000.00				lakh through re-appropriation in
S		1,720.00	1,801.58	+81.58	March 2022 was due to decrease in
R	(-)280.00				number of beneficiaries of loans and
				•	advances.
					Reasons for the excess of ₹ 81.58
					lakh have not been intimated (July
					2023).

|--|

11-Wheat A	Advance-				Reduction in provision by ₹ 885.00
0	2,000.00				lakh through re-appropriation in
S		1,115.00	975.38	(-)139.62	March 2022 was due to decrease in
R	(-)885.00				number of beneficiaries of loans and
					advances.
					Reasons for the saving of ₹ 139.62
					lakh have not been intimated (July
					2023).
12-Advance	e to Class-IV				Reduction in provision by ₹ 28.00
Employees	for the Marriage of				lakh through re-appropriation in
their Daughters-					March 2022 was due to decrease in
0	40.00				number of beneficiaries of loans and
S		12.00	13.00	+1.00	advances.
R	(-)28.00				

# Charged:

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

Cla	assification	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
		•	₹ in lakh		
6004-Loans	s and Advances				
from the C	entral				
	nt- <i>02-Loans for</i>				
	n Territory Plan-				
101-Block	Loan-				
01-Block L	oans-				Last year there was saving of ₹
0	50,000.00				7,292.34 lakh.
S	904.69	50,904.69	41,377.06	(-)9,527.62	Reasons for the saving of ₹
R					9,527.62 lakh have not been
					intimated (July 2023).
105-State P	Plan Loans				
Consolidat	ed in terms of				
	dations of the 12th				
Finance Co	ommission-				
01-State Pla	an Loans				Reduction in provision by $\mathbf{\mathcal{F}}$
Consolidated in terms of					2,433.87 lakh through re-
Recommendations of the 12th					appropriation in March 2023 was
Finance Commission-					due to less payment on the
0	17,772.63				recommendation of 12th Finance
S		15,338.76	15,338.76		Commission.
R	(-)2,433.87				

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

n	Total	Actual	Excess(+)/	Remarks
	Appropriation	Expenditure	Saving(-)	
		₹ in lakh	•	
of the				
<i>0-</i> 110-				
lvances				
nk of				
es from				Reduction in provision by ₹
<b>1</b> -				16,00,000.00 lakh through re-
00,000.00				appropriation in March 2023 was
	4,00,000.00		(-)4,00,000.00	due to less availment as well as
00,000.00				repayment of ways and means and
				overdraft of Reserve Bank of India.
				Last year the entire charged
				appropriation remained unutilized.
				Reasons for non-utilization of the
				entire charged appropriation have not been intimated (July 2023).
	0-110- vances nk of es from  00,000.00 	of the   0-110-   vances   nk of   es from   0-0,000.00      4,00,000.00	₹ in lakh f the 0-110- vances nk of es from 1- 00,000.00  4,00,000.00 	₹ in lakh f the <i>Q</i> -110- vances nk of es from 1- 00,000.00 4,00,000.00 (-)4,00,000.00

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

Cla	ssification	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakh		
6003-Intern	al Debt of the				
State Gover	rnment- <i>00-</i> 107-				
Loans from	the State Bank of				
India and o	ther Banks-				
01-Loans fro	om State Bank of				There was excess of $\gtrless 240.81$ lakh,
India-					₹ 1,395.84 lakh and ₹ 2,859.81
01-Loan to C	Clear Legacy				lakh during 2019-20, 2020-21 and
Amount of C	Cash Credit Limit				2021-22 respectively.
in respect of PUNGRAIN-					Reasons for the excess of ₹
0	1,20,895.00	1			24,428.14 lakh have not been
S		1,20,895.00	1,45,323.14	+24,428.14	intimated (July 2023).
R					

	Grant No. 8- concld.						
		-		-			
Cla	ssification	Total	Actual	Excess(+)/	Remarks		
		Appropriation	Expenditure	Saving(-)			
			₹ in lakh				
112-Special	Drawing Facility						
on 91 Days	Deposits-						
01-Special I	Drawing Facility on				Originally, there was no budget		
91 Days Dep	posits-				provision. Charged appropriation		
0					was provided through		
S	23,97,566.12	40,00,000.00	42,28,171.00	+2,28,171.00	supplementary appropriation and		
R	16,02,433.08				funds were augmented by ₹		
I					16,02,433.08 lakh through re-		
					appropriation in March 2023 due to		
					SDF limit increases.		
					Reasons for the excess of ₹		
					2,28,171.00 lakh have not been		
					intimated (July 2023).		

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

	₹ in lakh
Consolidated Sinking Fund	6,35,161.26

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

### 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/	Actual	Excess(+)/	Amount surrendered during the year			
		Appropriation	Expenditure	Saving(-)	(March 2023)			
	₹ in thousand							
Original	7,97,28,11	7,97,28,11	3,70,92,85	(-)4,26,35,26	2,11,63,50			
Supplementary		7,97,28,11	5,70,92,85	(-)4,20,55,20	2,11,03,50			

Charged -

Original	2	2		()2	1
Supplementary		2	••	(-)2	1

#### Capital: Major Head

Major Head:

- 5475 Capital Outlay on Other General Economic Services
- 6408 Loans for Food Storage and Warehousing

#### Voted -

Original	6,25,25,01	0769591	8 76 35 18	()3	
Supplementary	2,51,10,20	8,70,55,21	8,76,35,18	(-)3	

# Notes and Comments:

**Revenue:** 

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

Grant No. 9- contd.						
Classifi	cation	Total Grant	Actual Expenditure ₹ in lakh	Excess(+)/ Saving(-)	Remarks	
2408-Food, Stor Warehousing-01 Special Compon Scheduled Caste	<i>-Food-</i> 789- ent Plan for					
02-Prime Ministe of Micro Food Pr Enterprises- O S R		228.50	77.65	(-)150.85	Augmentation in provision by ₹ 62.50 lakh through re-appropriation in March 2023 was due to number of beneficiaries increased under the credit link subsidy component of scheme. Last year there was saving of ₹ 20.58 lakh. Reasons for the saving of ₹ 150.85	
2456 (init Suppl	lion 00 001				lakh have not been intimated (July 2023).	
3456-Civil Suppl Direction and A						
01-Direction- O S R 103-Consumer S	24,760.53  (-)3,001.93	21,758.60	21,649.10	(-)109.50	Reduction in provision by $\overline{\mathbf{x}}$ 3,001.93 lakh through re- appropriation in March 2023 was mainly due to cut imposed by the Finance Department on advertising and publicity ( $\overline{\mathbf{x}}$ 4,900.00 lakh), partly set off by excess due to (i) payment of arrears of 6th pay commission ( $\overline{\mathbf{x}}$ 1,800.00 lakh) and (ii) clearance of pending bills of medical reimbursement ( $\overline{\mathbf{x}}$ 100.00 lakh) Last year there was saving of $\overline{\mathbf{x}}$ 934.91 lakh. Reasons for the saving of $\overline{\mathbf{x}}$ 109.50 lakh have not been intimated (July 2023).	
04-Smart Ration 0 03-To implement Distribution Syste O S R	Public	8,910.00	1,814.63	(-)7,095.37	Reduction in provision by $\gtrless$ 6,000.00 lakh through re- appropriation in March 2023 was due to less release of funds by the Finance Department for other charges. Last year there was saving of $\gtrless$ 4,661.41 lakh. Department has intimated that the saving of $\gtrless$ 7,095.37 lakh was due	

					to non-implementation of door to door delivery of ration scheme.
789-Special Com for Scheduled Ca	-				
02-Smart Ration 0 03-To implement Distribution Syste	Public				Reduction in provision by ₹ 13,990.00 lakh through re- appropriation in March 2023 was
O S R	34,790.00  (-)13,990.00	20,800.00	4,243.05	(-)16,556.95	due to less release of funds by the Finance Department for other charges.
					Last year there was saving of ₹ 1,916.52 lakh. Department has intimated that the saving of ₹ 16,556.95 lakh was due to non-implementation of door to door delivery of ration scheme.

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh		•
2408-Food, Stora	age and				
Warehousing-01	-Food- 103-				
Food Processing-	-				
02-Prime Minister	r Formalization				Augmentation of provision by ₹
of Micro Food Pro	ocessing				537.50 lakh through re-
Enterprises-					appropriation in March 2023 was
0	1,834.00				due to number of beneficiaries
S		2,371.50	2,292.50	(-)79.00	increased under the credit link
R	537.50				subsidy component of scheme.
					Reasons for the saving of $₹$ 79.00 lakh have not been intimated (July 2023).
3456-Civil Suppl					
Assistance to Pul Other Undertaki					
01-State Food Cor	mmission-				Augmentation of provision by ₹
0	292.00	1			93.65 lakh through re-appropriation
S		385.65	375.70	(-)9.95	in March 2023 was due to post
R	93.65	1			budget decision of the Government
				1	to provide more funds under grants- in-aid general (salary).
800-Other Exper	nditure-				

Grant	No.	9-	contd.
-------	-----	----	--------

01 Enforcement of M 11				A
01-Enforcement of Machinery				Augmentation of provision by ₹
for the Implementation of the				595.98 lakh through re-
Consumer Protection				appropriation in March 2023 was
Act,1986(Estt.)-				due to (i) implementation of 6th pay
01-State Commission-				commission (₹ 486.79 lakh),
O 2,352.07				clearance of pending bills of (ii)
S	2,948.05	2,837.19	(-)110.86	professional services (₹ 72.41 lakh),
R 595.98				(iii) domestic travel expenses (₹
I I				31.40 lakh), (iv) medical
				reimbursement (₹ 4.87 lakh) and (v)
				advertising and publicity (₹ 4.23
				lakh), partly set off by saving mainly
				due to (i) non-revision of rates of
				rents, rates and taxes (₹ 2.67 lakh)
				and (ii) less receipt of bills of water
				charges (₹ 1.00 lakh).
				Last year there was saving of ₹
				19.98 lakh.
				Reasons for the saving of ₹ 110.86
				lakh have not been intimated (July
				2023).
3475-Other General Economic				
Services-00-106-Regulation of				
Weights and Measures-				
01-Administration of Weights				Augmentation of provision by ₹
and Measures Act-				114.40 lakh through re-
O 490.62				appropriation in March 2023 was
S	605.02	562.22	(-)42.80	mainly due to (i) implementation of
R 114.40				6th pay commission (₹ 100.00 lakh),
				clearance of pending bills of (ii)
				rents, rates and taxes (₹ 12.00 lakh)
				and (iii) medical reimbursement (₹
				3.00 lakh).
				Reasons for the saving of ₹ 42.80
				lakh have not been intimated (July
				2023).
l				

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

	Grant No. 9- concld.					
Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks	
			Expenditure	Saving(-)		
			₹ in lakh			
3456-Civil Supp	lies- <i>00-</i> 102-					
<b>Civil Supplies So</b>	cheme-					
04-Printing of Ra Forms and Tags-	04-Printing of Ration Cards,				Department has intimated that expenditure of ₹ 30.51 lakh was	
0		-			incurred without provision of funds	
S		- - 	30.51	+30.51	due to non-inclusion of token	
R					provision during supplementary grant 2022-23.	
190-Assistance to and Other Unde					<u> </u>	
04-Assistance to	Punjab Agro-				Department has intimated tha	
01-Repayment of Loans of					expenditure of ₹ 30,70.00 lakh was	
various Banks-					incurred without provision of funds	
0		]			due to non-inclusion of token	
S		]	30,70.00	+30,70.00	provision during supplementary	
R					grant 2022-23.	

## Grant No. 10- General Administration

#### **Revenue:**

#### **Major Head:**

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

#### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year	
		Appropriation	Expenditure	Saving(-)	(March 2023)	
₹ in thousand						
Original	2,93,62,21	2,93,62,21	2,87,74,45	(-)5,87,76	1,72,60	
Supplementary			2,07,74,43	(-)5,87,70	1,72,00	

#### Charged -

Original	14,79,53	14 70 52	11 17 72	(-)61,80	5 50
Supplementary		14,79,55	14,17,75	(-)01,80	5,50

#### Notes and Comments: Revenue:

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

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

01-Tour Expense	s-				Reduction in provision by ₹ 57.00 lakh
0	160.00				through re-appropriation in March 2023
S		103.00	56.22	(-)46.78	was due to (i) less receipt of bills of
R	(-)57.00				domestic travel expenses (₹ 50.00 lakh)
					and (ii) cut imposed by the Finance
					Department on foreign travel expenses
					(₹ 7.00 lakh).
					Reasons for the saving of ₹ 46.78 lakh
					have not been intimated (July 2023).
800-Other Expe			1		
02-Miscellaneous					Reasons for the saving of ₹ 875.22 lakh
0	1,040.75				have not been intimated (July 2023).
S		1,040.75	165.53	(-)875.22	
R					
2235-Social Secu	•				
Welfare-60-Othe					
Security and We					
Programmes-10					
Swatantrata Sai					
Pension Scheme				1	
01-Pension and C					Reduction in provision by ₹ 1,097.50
to the Freedom F	ighters and				lakh through re-appropriation in March
their Wards-					2023 was due to (i) less number of
0	1,603.00				beneficiaries of pensionery charges (₹
S		505.50	1,157.70	+652.20	1,093.00 lakh) and (ii) less receipt of
R	(-)1,097.50				bills of medical reimbursement (₹ 7.50
					lakh), partly set off by excess due to
					clearance of pending bills of other
					charges (₹ 3.00 lakh).
					Reasons for the excess of ₹ 652.20 lakh
200 Other Dece					have not been intimated (July 2023).
200-Other Prog					Deduction in marries - b- 7 (0.00 1.11)
Sangharshi Yodhas-					Reduction in provision by ₹ 60.00 lakh through re-appropriation in March 2023
O Sangharshi Yodh	as- 150.00				was due to cut imposed by the Finance
S	130.00	90.00	89.72	(_)0.28	Department for other charges.
R		90.00	09.72	(-)0.28	Department for other charges.
Л	(-)00.00				

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2052-Secretariat	- General				
Services-00-090-	Secretariat-				
01-General Servic	es Secretariat-				Augmentation of provision by ₹ 420.04
0	14,136.03				lakh through re-appropriation in March
S		14,556.07	14,450.10	(-)105.97	2023 was mainly due to (i) payment of
R	420.04				salaries, arrears and LTC to
					officers/employees (₹ 1,000.00 lakh),
					clearance of pending bills of (ii)
					domestic travel expenses (₹ 173.00
					lakh), (iii) hospitality and entertainment
					(₹ 37.54  lakh), (iv) petrol, oil and
					lubricants of office vehicles (₹ 25.00
					lakh) and (v) medical reimbursement ( $\overline{\mathbf{x}}$
					5.00 lakh), partly set off by saving
					mainly due to less receipt of bills of (i)
					minor works (₹ 699.99 lakh), (ii)
					electricity charges (₹ 25.99 lakh), (iii)
					repair and maintenance of staff cars (₹
					2.00 lakh), (iv) water charges (₹ 1.99
					lakh), (v) foreign travel expenses (₹
					1.00 lakh), (vi) less price of purchase of $(\overline{T}, 40, 00, 1, 11)$
					staff cars (₹ 40.00 lakh), (vii) cut
					imposed by the Finance Department on $c_{1}$
					contingent articles (₹ 40.00 lakh) and (viii) less hiring for professional
					(viii) less niring for professional services ( $\gtrless$ 10.00 lakh).
					, , ,
					There was saving of ₹ 1,804.30 lakh, ₹
					1,446.33 lakh and ₹ 939.06 lakh during
					2019-20, 2020-21 and 2021-22 respectively.
					Reasons for the saving of ₹ 105.97 lakh
					have not been intimated (July 2023).
<u> </u>					nave not been minimized (Jury 2025).

2070-Other Administrative	
Services-00-115-Guest	
Houses, Government Hostels	
etc	

	1				
01-State Guest Ho	ouse-				Augmentation of provision by ₹ 185.32
0	906.60				lakh through re-appropriation in March
S		1,091.92	1,092.99	+1.07	2023 was mainly due to clearance of
R	185.32				pending bills of (i) hospitality and
	•	<b>I</b>	•		entertainment (₹ 120.00 lakh), (ii)
					professional services (₹ 76.00 lakh) (iii)
					water charges (₹ 1.65 lakh) and
					electricity charges (₹ 1.00 lakh), partly
					set off by saving mainly due to (i) less
					arrears and LTC claim (₹ 7.00 lakh), (ii)
					cut imposed by the Finance Department
					on contingent articles (₹ 2.80 lakh), less
					receipt of bills of (iii) medical
					reimbursement (₹ 2.20 lakh) and (iv)
					advertising and publicity (₹ 1.10 lakh).

2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-					
43-Contribution to the Chief					Augmentation of provision by ₹
Minister Relief Fund-					1,000.00 lakh through re-appropriation
0	1,212.50				in March 2023 was due to increase in
S		2,212.50	2,200.00	(-)12.50	number of beneficiaries of
R	1,000.00				contributions.
		·	ł		Reasons for the saving of ₹ 12.50 lakh have not been intimated (July 2023).

Charged:

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

Classification	Total	Actual	Excess(+)/	Remarks			
	appropriation	Expenditure	Saving(-)				
₹ in lakh							
2012-President, Vice-							
President/Governor,							
Administrator of Union							
Territories-03-							
Governor/Administrator of							
Union Territories -090-							
Secretariat-							
	Grant No. 10- concld.						
-----------------	------------------------	--------	--------	----------	---	--	--
01-Secretariat-	1	1			Reduction in provision by ₹ 19.00 lakh		
$\frac{O}{S}$	429.50  (-)19.00	410.50	374.56	(-)35.94	through reappropriation in March 2023 was due to less receipt of bills of contingent articles ( $\gtrless$ 20.00 lakh),		
	()17.00	I			partly set off by excess due to clearance of pending bills of medical reimbursement ( $\gtrless 1.00$ lakh).		
					There was saving of ₹ 37.65 lakh and ₹ 48.09 lakh during 2020-21 and 2021- 22 respectively. Reasons for the saving of ₹ 35.94 lakh		
					have not been intimated (July 2023).		

# 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 2023)			
	₹ in thousand							
Original	46,26,84,01	46,26,84,05	37,00,52,20	(-)9,26,31,85	5,97,10,06			
Supplementary	4	40,20,84,03	57,00,52,20	(-)9,20,31,83	5,97,10,00			

#### Charged -

chargea					
Original	52,75	52 75	28.37	(-)24 38	
Supplementary		52,75	20,57	(-)24,58	

#### Capital: Major Head:

# 4210 - Capital Outlay on Medical and Public Health

	Voted -					
	Original	1,03,97,00	3,12,25,05	1,80,62,75	(-)1,31,62,30	
ſ	Supplementary	2,08,28,05	5,12,25,05	1,80,02,75	(-)1,51,02,50	

## Notes and Comments:

### **Revenue:**

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

		G	Frant No. 11- co	ontd.	
Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	•	
2210-Medical an Health-01-Urban Services - Allopan	n Health thy-001-				
Direction and Ac	dministration-				
01-Direction-	<b>–</b> (2)( 2)				Reduction in provision by ₹
0	7,626.26	1 ( 17 1 (	2 520 25	()2.125.11	2,980.80 lakh through re-
S	 (-)2,980.80	4,645.46	2,520.35	(-)2,125.11	appropriation in March 2023 was mainly due to (i) less receipt of bills
R 54-Matching Gran Blood Transfusio under the Control Society-	nt to State n Council				of advertising and publicity (₹ 3,002.00 lakh) and (ii) less repair and maintenance of staff cars (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 15.00 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 5.00 lakh) and (iii) rents, rates and taxes (₹ 2.50 lakh). Last year there was saving of ₹ 295.65 lakh. Reasons for the saving of ₹ 2,125.11 lakh have not been intimated (July 2023). Reasons for the saving of ₹ 47.60 lakh have not been intimated (July 2023).
O S R	238.00	238.00	190.40	(-)47.60	
102-Employees S	State Insurance			1	l
Scheme-					
01-Employees Sta Scheme- O S R	ate Insurance 12,317.37  (-)367.14	11,950.23	10,935.46	(-)1,014.77	Reduction in provision by ₹ 367.14 lakh through re-appropriation in March 2023 was mainly due to cut imposed by the Finance Department on (i) minor works (₹ 190.00 lakh), (ii) other contractual services (₹ 120.00 lakh), less receipt of bills of (iii) electricity charges (₹ 35.00 lakh), (iv) supplies and materials (₹
					10.00 lakh), (v) contingent articles ( $\gtrless$ 3.50 lakh), (vi) petrol, oil and lubricants of office vehicles ( $\gtrless$ 1.05 lakh), (vii) less deployment of daily

				wagers (₹ 2.75 lakh) and (viii) less
				hiring of professionals for
				<u> </u>
				professional services (2.00 lakh).
				There was saving of ₹ 1,041.68
				lakh, ₹ 350.45 lakh and ₹ 1,389.51
				lakh during 2019-20, 2020-21 and
				2021-22 respectively.
				Reasons for the saving of ₹ 1,014.77
				lakh have not been intimated (July
				2023).
02-Welfare of Insured Persons-				Reduction in provision by ₹
O 13,110.2	20			1,087.20 lakh through re-
S	12,023.00	11,473.10	(-)549.90	appropriation in March 2023 was
R (-)1,087.2			()-	due to (i) cut imposed by the
R ()1,007.2				Finance Department on supplies and
				materials (₹ 1,585.00 lakh), less
				receipt of bills of (ii) contingent
				articles (₹ 1.20 lakh) and (iii) cost of
				ration (₹ 1.00 lakh), partly set off by
				excess due to clearance of pending
				bills of medical reimbursement (₹
				500.00 lakh).
				Reasons for the saving of ₹ 549.90
				lakh have not been intimated (July
				2023).
56-National Rural Health				Reduction in provision by ₹
Mission-				16,272.45 lakh through re-
O 57,600.5	.4			
0 57,000.5				appropriation in March 2023 was
S 57,000.5	41,328.09	32,649.09	(-)8,679.00	appropriation in March 2023 was due to less release of funds by the
S	41,328.09	32,649.09	(-)8,679.00	
	41,328.09	32,649.09	(-)8,679.00	due to less release of funds by the
S	41,328.09	32,649.09	(-)8,679.00	due to less release of funds by the Finance Department under (i) grants-
S	41,328.09	32,649.09	(-)8,679.00	due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53
S	41,328.09	32,649.09	(-)8,679.00	due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh).
S	41,328.09	32,649.09	(-)8,679.00	due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹
S	41,328.09	32,649.09	(-)8,679.00	due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh.
S	41,328.09	32,649.09	(-)8,679.00	due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh. Reasons for the saving of ₹
S	41,328.09	32,649.09	(-)8,679.00	due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh. Reasons for the saving of ₹ 8,679.00 lakh have not been
S R (-)16,272.4	41,328.09	32,649.09	(-)8,679.00	due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh. Reasons for the saving of ₹ 8,679.00 lakh have not been intimated (July 2023).
S R (-)16,272.4	41,328.09	32,649.09	(-)8,679.00	due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh. Reasons for the saving of ₹ 8,679.00 lakh have not been intimated (July 2023). Reduction in provision by ₹ 630.59
S R (-)16,272.4 65-National Urban Health Mission-	<u></u> 41,328.09	32,649.09	(-)8,679.00	due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh. Reasons for the saving of ₹ 8,679.00 lakh have not been intimated (July 2023). Reduction in provision by ₹ 630.59 lakh through re-appropriation in
SR(-)16,272.465-National Urban Health Mission- O03,015.8	41,328.09 5 30			due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh. Reasons for the saving of ₹ 8,679.00 lakh have not been intimated (July 2023). Reduction in provision by ₹ 630.59 lakh through re-appropriation in March 2023 was due to less release
S   R (-)16,272.4   65-National Urban Health   Mission-   O 3,015.8   S	41,328.09 41,328.09 2,385.21	32,649.09		due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh. Reasons for the saving of ₹ 8,679.00 lakh have not been intimated (July 2023). Reduction in provision by ₹ 630.59 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department
SR(-)16,272.465-National Urban Health Mission- O03,015.8	41,328.09 41,328.09 2,385.21			due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh. Reasons for the saving of ₹ 8,679.00 lakh have not been intimated (July 2023). Reduction in provision by ₹ 630.59 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
S   R (-)16,272.4   65-National Urban Health   Mission-   O 3,015.8   S	41,328.09 41,328.09 2,385.21			due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh. Reasons for the saving of ₹ 8,679.00 lakh have not been intimated (July 2023). Reduction in provision by ₹ 630.59 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary). There was saving of ₹ 2,117.53
S   R (-)16,272.4   65-National Urban Health   Mission-   O 3,015.8   S	41,328.09 41,328.09 2,385.21			due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh. Reasons for the saving of ₹ 8,679.00 lakh have not been intimated (July 2023). Reduction in provision by ₹ 630.59 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary). There was saving of ₹ 2,117.53 lakh, ₹ 1,144.74 lakh and ₹ 898.67
S   R (-)16,272.4   65-National Urban Health   Mission-   O 3,015.8   S	41,328.09 41,328.09 2,385.21			due to less release of funds by the Finance Department under (i) grants- in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh. Reasons for the saving of ₹ 8,679.00 lakh have not been intimated (July 2023). Reduction in provision by ₹ 630.59 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary). There was saving of ₹ 2,117.53

		Gi	rant No. 11- co	ntd.	
					Reasons for the saving of ₹ 514.08 lakh have not been intimated (July 2023).
69-Operationalisa Clinics- O S R	ation of Mohalla 3,000.00  (-)1,000.00	2,000.00	1,461.23	(-)538.77	Reduction in provision by ₹ 1,000.00 lakh through re- appropriation in March 2023 was due to cut imposed by the Finance Department on (i) supplies and
					materials (₹ 600.00 lakh), (ii) other contractual services (₹ 300.00 lakh), (iii) contigent articles (₹ 90.00 lakh) and (iv) electricity charges (₹ 10.00 lakh). Reasons for the saving of ₹ 538.77
					lakh have not been intimated (July 2023).
190-Assistance te	o Public Sector				,
and Other Unde					
01-Assistance to	•				Reasons for the saving of ₹ 205.23
System Corporati 05-Setting up of 7					lakh have not been intimated (July 2023).
Centre on Nationa					2025).
Punjab State-	ar mgnways m				
0	900.80				
S		900.80	695.57	(-)205.23	
R					
01-Assistance to					Reduction in provision by ₹
System Corporati 06-Assistance to					3,713.34 lakh through re- appropriation in March 2023 was
System Corporati					due to less release of funds by the
O	31,760.34				Finance Department under (i) grants
S	51,700.51	28,047.00	24,256.00	(-)3,791.00	
R	(-)3,713.34		,	()=,=	3,638.00 lakh) and (ii) grants-in-aid
					general (salary) (₹ 75.34 lakh).
					Last year there was saving of ₹
					23,800.00 lakh. Reasons for the saving of ₹
					3,791.00 lakh have not been intimated (July 2023).
02-Assistance to 1	National Health				Reduction in provision by ₹
Mission-					33,048.00 lakh through re-
02-COVID-19 Er					appropriation in March 2023 was
Response and He					due to less release of funds by the
Preparedness Pac	•				Finance Department under grants-in
0	33,148.00	100.00	1 209 01	1 1 100 01	aid general (non-salary).
S R	 (-)33,048.00	100.00	1,208.01	+1,108.01	Reasons for the excess of ₹ 1,108.01
	(-)55,040.00				lakh have not been intimated (July
					2023).

		01		irtui	
02-Assistance to N	National Health				Reduction in provision by ₹
Mission-					6,800.00 lakh through re-
03-Ayushman Bha	arat health				appropriation in March 2023 was
Infrastructure Mis					
					due to less release of funds by the
0	10,310.16				Finance Department under grants-in
S		3,510.16	1,417.00	(-)2,093.16	aid general (non-salary).
R	(-)6,800.00				Reasons for the saving of ₹
	()0,000.000				2,093.16 lakh have not been
					-
					intimated (July 2023).
789-Special Com	-				
for Scheduled Ca	istes-				
05-National Urban	n Health				Reduction in provision by ₹ 283.82
Mission-					lakh through re-appropriation in
	1,419.20				March 2023 was due to less release
0	1,419.20				
S		1,135.38	893.46	(-)241.92	of funds by the Finance Department
R	(-)283.82				under grants-in-aid general (salary).
	•		•		Last year there was saving of ₹
					432.00 lakh.
					Reasons for the saving of ₹ 241.92
					lakh have not been intimated (July
					2023).
06-National Rural	Health				Reduction in provision by ₹
Mission-					7,658.57 lakh through re-
O	27,106.13				5
	27,100.15	10 445 54	1505450	() 1 000 00	appropriation in March 2023 was
S		19,447.56	15,354.56	(-)4,093.00	due to less release of funds by the
R	(-)7,658.57				Finance Department under grants-in
	·				aid general (salary).
					Last year there was saving of ₹
					7,460.56 lakh.
					Reasons for the saving of ₹ 4,093.00
					lakh have not been intimated (July
					2023).
24 Aggiston ag to T	Juniah Usalth	I			Reduction in provision by ₹
24-Assistance to F	•				
System Corporation					1,712.00 lakh through re-
04-Sarbat Sehat B	ima Yojana -				appropriation in March 2023 was
0	12,800.00				due to less release of funds by the
S		11,088.00	9,304.00	(-)1.784.00	Finance Department under grants-in
R	(-)1,712.00	11,000.00	2,201100	()1,701.00	aid general (non-salary).
Л	(-)1,/12.00				
					There was saving of ₹ 4,000.00
					lakh, ₹ 3,848.13 lakh and ₹
					10,358.61 lakh during 2019-20,
					2020-21 and 2021-22 respectively.
					Reasons for the saving of ₹
					1,784.00 lakh have not been
					intimated (July 2023).

		G	rant No. 11- co	ntd.	
26-Assistance to Mission- 01-Ayushman Bh Infrastructure Mi	arat health				Reduction in provision by ₹ 3,200.00 lakh through re- appropriation in March 2023 was due to less release of funds by the
0	4,851.84				Finance Department under grants-in
S		1,651.84	1,231.66	(-)420.18	aid general (non-salary).
R	(-)3,200.00				Reasons for saving of ₹ 420.18 lakh have not been intimated (July 2023).
02-Urban Health Other Systems of Homeopathy-					
02-Urban Hospita Dispensaries-	als and				Last year there was saving of ₹ 124.47 lakh.
0	1,153.58				Reasons for the saving of ₹ 222.71
S		1,153.03	930.32	(-)222.71	lakh have not been intimated (July
R	(-)0.55				2023).
Allopathy- 102-S Health Centres- 01-Subsidiary He	-				Reduction in provision by ₹ 50.00
01-500310101 y 110	10,096.30				lakh through re-appropriation in
S S		10,046.30	8,962.82	(-)1,083.48	March 2023 was due to less receipt
R	(-)50.00	-	-		of bills of electricity charges.
					Last year there was saving of ₹ 2,212.50 lakh. Reasons for the saving of ₹ 1,083.48 lakh have not been intimated (July 2023).
110-Hospitals ar	nd Dispensaries				
01-Medical Relie and Dispensaries	-				Augmentation of provision by ₹ 13.30 lakh through re-appropriation
0	13,578.28				in March 2023 was due to clearance
S		13,591.58	12,039.01	(-)1,552.57	of pending bills of medical
R	13.30				reimbursement (₹ 50.00 lakh), partly
					set off by saving mainly due to less receipt of bills of (i) electricity charges ( $\gtrless$ 30.00 lakh), (ii) contingent articles ( $\gtrless$ 5.00 lakh) and (iii) cut imposed by the Finance Department on supplies and materials ( $\gtrless$ 1.50 lakh). Reasons for the saving of $\gtrless$ 1,552.57 lakh have not been intimated (July 2023).

<i>04-Rural Health Se</i> <i>Other Systems of M</i> 101-Ayurveda-					
02-Ayurvedic Hospi	itals (Rural)-				Reasons for the saving of ₹ 49.25
0	140.56				lakh have not been intimated (July
S		141.06	91.81	(-)49.25	2023).
R	0.50				
102-Homeopathy-					
01-Rural Dispensari	ies-				Reduction in provision by ₹ 2.20
0	476.31				lakh through re-appropriation in
S		474.11	401.68	(-)72.43	March 2023 was mainly due to less
R	(-)2.20				receipt of bills of medical
					reimbursement (₹ 2.00 lakh). Last year there was saving of ₹ 55.29 lakh. Reasons for the saving of ₹ 72.43 lakh have not been intimated (July 2023).
06-Public Health-0					
01-Training of Para					Augmentation of provision by ₹
0	1,380.93				0.42 lakh through re-appropriation
S		1,381.35	1,142.91	(-)238.44	in March 2023 was due to clearance of pending bills of medical
R	0.72				reimbursement ( $\gtrless$ 4.00 lakh), partly set off by saving mainly due to decrease in number of beneficiaries/claimants of scholarships/stipends ( $\gtrless$ 2.00 lakh).
					Last year there was saving of ₹ 126.98 lakh.
					Reasons for the saving of ₹ 238.44 lakh have not been intimated (July 2023).
80-General- 004-He	ealth				
Statistics and Eval	uation-				
01-Health Statistics					Reduction in provision by ₹ 3.00
0	766.27				lakh through re-appropriation ir
S R	 (-)3.00	763.27	659.45	(-)103.82	March 2023 was due to less receipt of bills of medical reimbursement.
					Last year there was saving of ₹ 77.05 lakh.
					Reasons for the saving of $\gtrless$ 103.82 lakh have not been intimated (July 2023).

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

Grant No.	11- contd.

Classifi	ication	Total Grant	Actual	Excess(+)/	Remarks
Classin	Cation	i otai Orain	Expenditure	Saving(-)	Keniaiks
			₹ in lakh	Saving(-)	
2210-Medical ar	nd Public				
Health-01-Urba					
Services - Allopa					
Assistance to Pu					
Other Undertak					
	-				
01-Assistance to					Reasons for non-utilization of the
System Corporati					entire provision have not been
02-Manpower De					intimated (July 2023).
under National M	fental Health				
Programme-					
0	188.76				
S		188.76		(-)188.76	
R					
789-Special Con	nponent Plan				
for Scheduled C				-	
24-Assistance to	-				Reasons for non-utilization of the
System Corporati	ion-				entire provision have not been
02-Manpower De	evelopment				intimated (July 2023).
under National M	-				
Programme-					
0	89.00				
S		89.00		(-)89.00	
R					
02-Urban Health	h Services -				
Other Systems of	f Medicine- 102-				
Homeopathy-					
08-Strengthening	of Existing				Augmentation of provision by ₹
Government Hon					9.55 lakh through re-appropriation
Dispensaries (Pri	-				in March 2023 was due to clearance
Gramin Yojana)-					of pending bills of contingent
Oranimi Tojana) O	32.98	1			articles.
	52.98	42.53		(_)42 53	Last year the entire provision
R				(-)42.55	remained unutilized.
				I	Reasons for non-utilization of the
					entire provision have not been
					intimated (July 2023).
789-Special Con	monant Dlan				intillated (5419 2025).
for Scheduled C	-				
					Augmentation of provision by ₹
01-Strengthening of Existing					4.48 lakh through re-appropriation
Government Homeopathic Dispensaries-					in March 2023 was due to clearance
	15.50	4			of pending bills of contingent
0	15.52	20.00		(-)20.00	
S		20.00		(-)20.00	an no 103.
R	4.48				

Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).

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

		1		e	
Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2210-Medical an	d Public				
Health-01-Urban	n Health				
Services - Allopa	thy-001-				
Direction and A	lministration-				
58-Seed Corpus o	of Cancer Relief	·			Withdrawal of the entire provision
Fund-					through re-appropriation in March
0	340.00				2023 was due to non-release of
S					funds by the Finance Department
R	(-)340.00	)			under grants-in-aid general (non-
		•		•	salary).
789-Special Com	ponent Plan				
for Scheduled Ca	astes-				
12-Seed Corpus f	or Cancer				Withdrawal of the entire provision
Relief Fund-					through re-appropriation in March
0	160.00	)			2023 was due to non-release of
S		].			funds by the Finance Department
R	(-)160.00				under grants-in-aid general (non-
		-	•	•	salary).

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

on by ₹
opriation
to post
vernment
for other
₹ 22.75
ted (July
f

Grant No.	11- contd.

					r
49-Implementation					Augmentation of provision by ₹
Emergency Medic	-				340.00 lakh through re-
Services in the Sta	te-				appropriation in March 2023 was
0	3,118.00				due to post budget decision of the
S		3,458.00	3,458.00		Government to provide more funds
R	340.00				under grants-in-aid general (salary).
110-Hospital and	Dispensaries-				
03-Medical Relief	to Mental				Augmentation of provision by ₹
Hospital, Amritsar					138.96 lakh through re-
0	1,172.65				appropriation in March 2023 was
S	0.02	1,311.63	1,227.54	(_)84.00	mainly due to clearance of pending
R	138.96	1,511.05	1,227.34	(-)04.09	bills of (i) professional services (₹
K	138.90				124.99 lakh), (ii) medica
					reimbursement (₹ 10.00 lakh) and
					(iii) clothing and tentage (₹ 1.99
					lakh).
					Reasons for the saving of ₹ 84.09
					lakh have not been intimated (July
					2023).
190-Assistance to	Public Sector				,
and Other Under					
01-Assistance to P	-				Augmentation of provision by ₹
System Corporation	5				2,999.99 lakh through re-
04-Sarbat Sehat B					appropriation in March 2023 was
0   Surbut Schut B	inia i ojana				due to post budget decision of the
S	0.01	3,000.00	2,200.00	(-)800.00	Government to provide more funds
R	2,999.99	3,000.00	2,200.00	(-)800.00	under grants-in-aid general (non-
K	2,999.99				salary).
					Reasons for the saving of ₹ 800.00
					lakh have not been intimated (July
					2023).
789-Special Com	ponent Plan				2020).
for Scheduled Ca	-				
03-Balri Rakshak	Yojana-				Augmentation of provision by ₹
0	27.20				223.00 lakh through re-
S		250.20	162.15	(-)88.05	appropriation in March 2023 was
R		250.20	102.13	()00.05	due to post budget decision of the
	223.00				Government to provide more funds
					for other charges.
					Reasons for saving of ₹ 88.05 lakh
					have not been intimated (July 2023).
13-Implementation	ı of				Augmentation of provision by ₹
Emergency Medical Response					160.00 lakh through re-
Services in the Sta	-				appropriation in March 2023 was
O	1,467.00				due to post budget decision of the
	1,707.00	1 627 00	1 627 00		Government to provide more funds
S		1,627.00	1,627.00		under grants-in-aid general (salary).
R	160.00				under grands-m-aid general (salary).

Grant N	o. 11-	contd.
---------	--------	--------

02-Urban Health	Services -				
Other Systems of	Medicine- 101-				
Ayurveda-					
03-Other Hospital	s and				Augmentation of provision by ₹
Dispensaries (Aus	hdhalaya)-				263.20 lakh through re-
0	1,934.31				appropriation in March 2023 was
S		2,197.51	2,195.08	(-)2.43	mainly due to (i) payment of arrears
R	263.20				of salaries to the Government
I					employees (₹ 262.00 lakh) and (ii)
					clearance of pending bills of
					medical reimbursement. (₹ 2.00
					lakh), partly set off by savings due
					to less receipt of bills of electricity
			-		charges (₹ 1.00 lakh).
43-Grants-in-Aid	to State Health				Augmentation of provision by ₹
Society AYUSH-					624.76 lakh through re-
0	2,778.90				appropriation in March 2023 was
S		3,403.66	2,859.53	(-)544.13	due to post budget decision of the
R	624.76				Government to provide more funds
					under grants-in-aid general (non-
					salary).
					Reasons for the saving of ₹ 544.13
					lakh have not been intimated (July 2023).
102 11					2023).
<b>102-Homeopathy</b> 40-Grants-in-Aid					Augmentation of provision by ₹
Society Ayush-	io State Health				108.52 lakh through re-
	259.05				appropriation in March 2023 was
0	258.95	267.47	264.47	()	due to post budget decision of the
S		367.47	364.47	(-)3.00	Government to provide more funds
R	108.52				under grants-in-aid general (non-
					salary).
789-Special Com	ponent Plan				
for Scheduled Ca	-				
31-Grants-in-Aid					Augmentation of provision by ₹
Society AYUSH-					50.52 lakh through re-appropriation
0	121.00				in March 2023 was due to post
S		171.52	171.52		budget decision of the Government
R	50.52				to provide more funds under grants-
					in-aid general (non-salary).
06-Public Health-					
Prevention and C	Control of				
Diseases-		I			-
01-National Malaria Eradication					Augmentation of provision by ₹
Programme (Rural					4,762.18 lakh through re-
0	19,303.53				appropiation in March 2023 was due
S R		24,065.71	23,156.16	(-)909.55	to (i) payment of arrears of salaries to the Government
1 1)	4,762.18				salaries to the Government

4,707.28 lakh), ending bills of (ii) ursement (₹ 50.00 tingent articles (₹ tly set off by saving ss receipt of bills of
tingent (₹ 50.00 tingent articles (₹ tly set off by saving
tingent articles (₹ tly set off by saving
tly set off by saving
ss receipt of bills of
$(\mp 2.00 \text{ label})$
arges (₹ 2.00 lakh), and lubricants of
₹ 1.50 lakh) and (iii)
terials ( $\gtrless$ 1.00 lakh).
, , ,
was saving of ₹
in£ ₹ 000 55
saving of ₹ 909.55
een intimated (July
of provision by ₹
igh re-appropriation
was due to post
of the Government
funds under grants-
on-salary).
of provision by ₹
h through re-
March 2023 was due
t decision of the
provide more funds
-aid general (non-
saving of ₹150.00
een intimated (July
cen intillated (sury
of provision by ₹
h through re-
March 2023 was due
March 2023 was due t decision of the
March 2023 was due t decision of the provide more funds
March 2023 was due t decision of the
March 2023 was due t decision of the provide more funds -aid general (non-
March 2023 was due t decision of the provide more funds

		0.				
2211-Family Wel	fare- <i>00-</i> 001-					
Direction and Ad						
01-Direction and A	Administration-				Augmentation of provision by ₹ 202.02 lakh through re-appropiation	
0	1,749.61				in March 2023 was due to (i)	
S	1,7 19101	1,951.63	1,943.17	(-)8.46	payment of arrears of salaries to the	
R	202.02	1,901100	1,9 1311 /	( )0.10	Government employees (₹ 201.34	
	202102		I		lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 1.00 lakh).	
101-Rural Family	Welfare					
Services-						
01-Rural Family W	Velfare				Augmentation of provision by ₹	
Services-					529.14 lakh through re-appropiation	
0	13,790.90				in March 2023 was due to (i)	
S		14,320.04	14,271.13	(-)48.91	payment of arrears of salaries to the	
R	529.14				Government employees (₹ 517.75 lakh) and (ii) clearance of pending	
					bills of medical reimbursement (₹ 12.00 lakh). Reasons for the saving of ₹ 48.91 lakh have not been intimated (July	
102-Urban Famil Services-	y Welfare				2023).	
01-Urban Family V	Welfare				Augmentation of provision by ₹	
Services-					47.46 lakh through re-appropiation	
0	243.55				in March 2023 was due to payment	
S		291.01	286.42	(-)4.59	of arrears of salaries to the	
R	47.46				Government employees (₹ 48.50 lakh), partly set off by saving mainly due to less receipt of bills of medical reimbursement (₹ 1.00 lakh).	
02-Revamping of Organisation					Augmentation of provision by ₹	
of Services-	-				50.55 lakh through re-appropriation	
0	849.45				in March 2023 was due to payment	
S		900.00	897.08	(-)2.92	of arrears of salaries to the	
R	50.55				Government employees.	
200-Other Service Supplies-	es and		•			
01-Other Services and Supplies-					Augmentation of provision by ₹	
0	605.00				46.02 lakh through re-appropiation	
	-	(51.02	649.31	(-)1.71	in March 2023 was mainly due to	
S		651.02	017.511		payment of arrears of salaries to the	

Grant No. 11- contd.
----------------------

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

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh		
2210-Medical ar	nd Public				
Health-06-Publi	c Health-101-				
Prevention and	Control of				
Diseases-					
26-National Rura	l Health				Last year the expenditure was
Mission-					incurred without provision of funds.
01-National TB (	Control				-
Programme-					Reasons for incurring expenditure
0		1			without provision of funds have not
S		1	882.07	+882.07	been intimated (July 2023).
R		1			
26-National Rura	l Health				Reasons for incurring expenditure
Mission-					without provision of funds have not
02-National Vira	l Hepatitis				been intimated (July 2023).
Control Program	me (NVHCP)-				
0					
S			126.59	+126.59	
R					
789-Special Con	nponent Plan			•	
for Scheduled C	astes-				
18-National Rura	ıl Health				Last year the expenditure was
Mission-					incurred without provision of funds.
01-National TB (	Control				
Programme-					Reasons for incurring expenditure
0		]			without provision of funds have not
S		]	524.94	+524.94	been intimated (July 2023).
R		]			

		G	rant No. 11- co	ntd.	
18-National Rura	al Haulth				Last year the expenditure was
Mission-					incurred without provision of funds.
02-National Vira	1 Hapatitis				incurred without provision of funds.
Control Program					Reasons for incurring expenditure
O					without provision of funds have not
S			316.57	+316 57	been intimated (July 2023).
R			510.57	1010.07	
2211-Family Wo	elfare- <i>00-</i> 109-				
Reproductive a					
Health Program	nme-				
01-National Con	nponent-				Last year the expenditure was
01-Routine Imm	unization				incurred without provision of funds.
Programme unde	er NRHM -				
0					Reasons for incurring expenditure
S			2,147.22	+2,147.22	without provision of funds have not
R					been intimated (July 2023).
01-National Con	nponent-				Last year the expenditure was
02-Pulse Polio P	rogramme under				incurred without provision of funds.
NRHM-	8				
0					Reasons for incurring expenditure
S			155.94	+155.94	without provision of funds have not
R					been intimated (July 2023).
789-Special Cor					
for Scheduled C					
09-National Rura	al Health				Last year the expenditure was
Mission-					incurred without provision of funds.
01-Routine Immunization					Passang for incurring over a diturn
Programme unde	TINKHIM-				Reasons for incurring expenditure without provision of funds have not
0			1.020.00	1 000 000	been intimated (July 2023).
S			1,029.00	+1,029.00	2023).
R					

#### **Capital:**

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

	Grant No. 11- contd.					
		I				
Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks	
			Expenditure	Saving(-)		
			₹ in lakh			
4210-Capital Ou	•					
Medical and Pul						
Urban Health Se						
Employees State	Insurance					
Scheme-					r	
02-Welfare of Ins		ļ			Reduction in provision by ₹ 380.00	
0	400.00				lakh through re-appropriation in	
S		20.00	12.78	(-)7.22	March 2023 was due to less release	
R	(-)380.00				of funds by the Finance Department	
	·		-		for machinery and equipments.	
110-Hospitals ar	nd Dispensaries					
55-Punjab Urban	Infrastructure-				Augmentation of provision by ₹ 5,471.95 lakh through re-	
0	2,652.00				appropiation in March 2023 was due	
S	20,828.05	28,952.00	15,802.00	(-)13,150.00	to clearance of pending bills of	
R	5,471.95				major works.	
					There was saving of ₹ 468.75 lakh, ₹ 2,131.25 lakh and ₹ 5,800.00 lakh during 2019-20, 2020-21 and 2021- 22 respectively. Reasons for the bsaving of ₹	
					13,150.00 lakh have not been intimated (July 2023).	

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	
4210-Capital Out	tlay on				
Medical and Pub	lic Health-01-				
Urban Health Sei	rvices- 110-				
Hospitals and Dis	spensaries-				
			1	1	
24-Medical Relief					Reduction in provision by ₹ 195.00
Hospitals and Dis	pensaries-				lakh through re-appropriation in
0	200.00	-			March 2023 was due to less release
S		5.00		(-)5.00	of funds by the Finance Department
R	(-)195.00				for machinery and equipments.
				•	Reasons for non-utilization of the
					entire provision have not been
					intimated (July 2023).

Grant No. 11- concld.					
<i>02-Rural Health</i> Primary Health					
01-Primary Healt	h Centres-				Reduction in provision by ₹ 149.99
0	150.00				lakh through re-appropriation in
S		0.01			March 2023 was due to less release
R	(-)149.99				of funds by the Finance Department
	• • •	•	•		for machinery and equipments.

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	
4210-Capital Ou					
Medical and Put	olic Health-				
01-Urban Health	Services-				
789-Special Com	-				
for Scheduled Ca					
15-Setting up of N	Mohalla Clinics				Withdrawal of the entire provision
in Punjab-					through re-appropriation in March
0	4,739.00	1			2023 was due to non-
S		]			implementation of the scheme.
R	(-)4,739.00	]			

## Grant No. 12- Home Affairs

#### **Revenue:**

#### **Major Head:**

- 2014 Administration of Justice
- 2053 District Administration
- 2055 Police
- 2070 Other Administrative Services
- 2075 Miscellaneous General Services
- 2250 Other Social Services

#### Voted -

		Total Grant/	Actual	Excess(+)	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2023)		
	₹ in thousand						
Original	79,43,06,38	84,32,71,90	84,03,53,60	(-)29,18,30	59,55		
Supplementary	4,89,65,52	84,52,71,90	84,05,55,00	(-)29,18,30	59,55		

#### Charged -

Original	2,80,32	22 82 68	22 22 56	()50.12	
Supplementary	20,03,36	22,83,08	22,33,56	(-)30,12	

#### **Capital:**

Major Head:

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

#### Voted -

Original	2,96,75,73	2,96,75,77	1,06,62,21	(-)1,90,13,56	1 57 43 29
Supplementary	4	2,90,73,77	1,06,62,21	(-)1,90,13,30	1,57,43,29

## Notes and Comments:

**Revenue:** 

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

		6	Frant No. 12- co	ontu.	
Classificat	Classification		Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in lakh		
2055-Police <i>00-</i> 00	1-Direction				
and Administration	1-				
01-Direction and Ad	lministration- 11,096.16				Reducion in provision by ₹ 4,175.01 lakh through re-appropriation in
S	910.68	7,831.83	7,734.41	(-)97.42	March 2023 was mainly due to (i)
R	(-)4,175.01				cut imposed by the Finance Department on other charges (₹ 4,000.00 lakh), less recipt of bills of (ii) advertising and publicity (₹ 165.00 lakh), (iii) water charges (₹ 6.35 lakh), (iv) foreign travel expnses (₹ 1.49 lakh) and (v) hospitality and entertainment (₹ 1.49 lakh). There was saving of ₹ 561.39 lakh, ₹ 274.09 lakh and ₹ 506.28 lakh during 2019-20, 2020-21 and 2021- 22 respectively. Reasons for the saving of ₹ 97.42 lakh have not been intimated (July 2023).
101-Criminal Inves Vigilance-	stigation and				
02-Agency Police- O S R	1,298.71 0.20 (-)385.73	913.18	893.98	(-)19.20	Reducion in provision by ₹ 385.73 lakh through re-appropriation in March 2023 was due to (i) posts remaining vacant (₹ 381.73 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 4.00 lakh). There was saving of ₹ 12.54 lakh, ₹ 139.17 lakh and ₹ 184.50 lakh during 2019-20, 2020-21 and 2021- 22 respectively. Reasons for the saving of ₹ 19.20 lakh have not been intimated (July

Grant No. 12- contd.

06-Bureau of Inves	-				Reducion in provision by ₹ 237.50
0	2119.49				lakh through re-appropriation in
S	496.48	2,378.47	2,335.40	(-)43.07	March 2023 was mainly due to less
R	(-)237.50				receipt of bills of (i) professional
					services (125.00 lakh), (ii) office
					expenses (35.00 lakh), (iii) petrol oil and lubricants of office vehicles
					(15.00 lakh), (iv) medica
					reimbursement (3.00 lakh), (v)
					clothing and tentage (1.00 lakh) and
					(vi) cut imposed by the Finance
					Department on other charges (58.00
					lakh).
					Reasons for the saving of ₹ 43.07
					lakh have not been intimated (July 2023).
<b>109-District Police</b>					
06-Repair and Main					Reducion in provision by ₹ 100.00
Police Stations/Pos					lakh through re-appropriation in
0	400.00				March 2023 was due to cut imposed
S		300.00	300.00		by the Finance Department on minor
R	(-)100.00				works.
114-Wireless and	-				
98-Computerization					Reasons for the saving of ₹ 325.65
01-Purchase of Cor Hardware-	nputer related				lakh have not been intimated (July 2023).
0	500.00				
S	3,150.00	3,650.00	3,324.35	(-)325.65	
R					
98-Computerization	n in the State-				There was saving of ₹ 86.07 lakh,
02-Purchase of Sof	· •				and ₹ 71.66 lakh during 2020-21
Software and Data	Base				and 2021-22 respectively.
Software)-					Reasons for the saving of ₹ 88.15
0	300.00				lakh have not been intimated (July
S	350.00	650.00	561.85	(-)88.15	2023).
R					
98-Computerization in the State-					Reducion in provision by ₹ 75.00
03-Computer Stationery and					lakh through re-appropriation in
Consumable Items-					March 2023 was due to cut imposed by the Finance Department on office
0	3,00.00				expenses.
S		225.00	224.99	(-)0.01	
R	(-)75.00				
<b>116-Forensic Scien</b>	nce-				

Grant No. 12- contd.

03-Chemical Labo	oratory-				Reducion in provision by ₹ 102.53
0	508.75				lakh through re-appropriation in
S	20.00	426.22	398.82	(-)27.40	March 2023 was mainly due to (i
R	(-)102.53				posts remaining vacant (₹ 85.99
			•		lakh) and (ii) less reeipt of bills o
					electricity charges (₹ 16.00 lakh).
					Last year there was saving of ₹
					36.07 lakh.
					Reasons for the saving of ₹ 27.40
					lakh have not been intimated (July
					2023).
04-Strengthening					Reducion in provision by ₹ 104.55
Science Laborator	-				lakh through re-appropriation in
Analysis and Cyb	er Forensic				March 2023 was due to (i) cu
related Facilities-					imposed by the Finance Departmen
0	150.00				on supplies and materials (₹ 67.47
S		45.45	14.68	(-)30.77	lakh) and (ii) hiring of less number
R	(-)104.55				of professionals for professiona services (₹ 37.08 lakh).
					There was saving of ₹ 50.58 lakł and ₹ 45.46 lakh during 2020-21 and 2021-22 respectively.
					Reasons for the saving of $₹$ 30.7 <sup>7</sup> lakh have not been intimated (Jul; 2023).

2070-Other Add Services- <i>00-</i> 106					
01-Civil Defence	;-				Reducion in provision by ₹ 113.18
0	791.20				lakh through re-appropriation in
S	7.76	685.78	628.20	(-)57.58	March 2023 was mainly due to (i)
R	(-)113.18				cut imposed by the Finance
					Department on minor works (₹ 59.00 lakh), (ii) posts remaining vacant (₹ 41.89 lakh) and (iii) less purchase of staff cars (₹ 11.99 lakh). There was saving of ₹ 48.57 lakh and ₹ 72.25 lakh during 2020-21 and 2021-22 respectively.
					Reasons for the saving of $\gtrless$ 57.58 lakh have not been intimated (July 2023).
107-Home Guar	·ds-				

Grant No.	12- contd.
-----------	------------

Rural Wing-   Iakh through re-appropriation in March 2023 was due to (i) less     S   67.63   39,520.71   37,316.98   (-)2,203.73   deployment of daily wagers (₹     R   (-)5,019.41   39,520.71   37,316.98   (-)2,203.73   deployment of daily mon-purchase of staff cars (₹ 15.00 lakh), (iii) non-purchase of fixe vehicles (₹ 8.00 lakh), (iii) less purchase of arms and ammunition (₹   10.00 lakh), less receipt of bills of (iv) clothing and tentage (₹ 9.25 lakh), (v) petrol, oil and lubricants of office vehicles (₹ 8.00 lakh), ess number of professionals for professional services (₹ 2.00 lakh).     0   10,183.90   8,790.97   (-)246.10     Nark   (-)1,287.69   8,790.97   (-)246.10     R   (-)1,287.69   8,					
O44,472.49 S39,520.7137,316.98(-)2,203.73March 2023 was due to (i) less deployment of daily wagers (₹ 4,970.66 lakh), (ii) non-purchase of staff cars (₹ 15.00 lakh), (iii) less purchase of arms and ammunition (₹ 10.00 lakh), less receipt of bills of (iv) elothing and tentage (₹ 9.25 lakh), (v) petrol, oil and lubricants of office vehicles (₹ 8.00 lakh), (vi) supplies and materials (₹ 4.50 lakh), and (vii) hiring of less number of professional services (₹ 2.00 lakh).02-Home Guards Border Wing- O010,183.90 R(-)1,287.69010,183.90 R9,037.078,790.97 (.)246.10Reducion in provision by ₹ 1,287.69 lakh through re-appropriation in March 2023 was mainly due to (i) less deployment of daily wagers (₹ 20.50 lakh), (ii) less receipt of bills of supplies and materials (₹ 1.00 lakh), (iv) less reclease of funds by the Finance Department of arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh), Reasons for the saving of ₹ 246.10 lakh have not been intimated (July 20.50 lakh), (iii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iv) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iv) less recease of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh). Reasons for the saving of ₹ 	01-Home Guards Urban and				Reducion in provision by ₹ 5,019.41
S   67.63 R   39,520.71   37,316.98   (-)2,203.73   deployment of daily wagers (₹ 4,970.66 lakh), (ii) non-purchase of staff cars (₹ 15.00 lakh), (iii) less purchase of arms and ammunition (₹ 10.00 lakh), less receipt of bills of (iv) clothing and tentage (₹ 9.25 lakh), (v) petrol, oil and lubricants of office vehicles (₹ 8.00 lakh), (vi) supplies and materials (₹ 4.50 lakh) and (vii) hiring of less number of professionals for professional services (₹ 2.00 lakh).     02-Home Guards Border Wing- O   0   10,183.90 R   9,037.07   8,790.97   (-)246.10     03   140.86 R   9,037.07   8,790.97   (-)246.10   March 2023 was mainly due to (i) less deployment of daily wagers (₹ 1,249.09 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (ii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).					e 11 1
R   (-)5,019.41   4,970.66 lakh), (ii) non-purchase of staff cars (₹ 15.00 lakh), (iii) less purchase of arms and ammunition (₹ 10.00 lakh), less receipt of bills of (iv) clothing and tentage (₹ 9.25 lakh), (v) petrol, oil and lubricants of office vehicles (₹ 8.00 lakh), (v) supplies and materials (₹ 4.50 lakh), and (vii) hiring of less number of professionals for professional services (₹ 2.00 lakh).     02-Home Guards Border Wing-   Reducion in provision by ₹ 1,287.69     0   10,183.90     S   140.86     9,037.07   8,790.97     (-)246.10     Reducion in provision by ₹ 1,287.69     akh through re-appropriation in March 2023 was mainly due to (i) bills of supplies and materials (₹ 20.50 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (ii) less receipt of bills of supplies and materials (₹ 1.00 lakh), (v) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).	· · · · · · · · · · · · · · · · · · ·				
1   Control of the service of the se		39,520.71	37,316.98	(-)2,203.73	
purchase of arms and ammunition (₹     10.00 lakh), less receipt of bills of     (iv) clothing and tentage (₹ 9.25     lakh), (v) petrol, oil and lubricants     of office vehicles (₹ 8.00 lakh), (vi)     supplies and materials (₹ 4.50 lakh)     and (vii) hiring of less number of     professionals for professional     services (₹ 2.00 lakh).     Reasons for the saving of ₹ 2,203.73     lakh have not been intimated (July     2023).     02-Home Guards Border Wing-     0   10,183.90     8   140.86     9,037.07   8,790.97     (-)246.10     Reducion in provision by ₹ 1,287.69     lakh through re-appropriation in     March 2023 was mainly due to (i)     less deployment of daily wagers (₹     1,249.09 lakh), (ii) less receipt of     bills of supplies and materials (₹     20.50 lakh), (iii) non-purchase of     staff cars (₹ 15.00 lakh), (iv) less     reclease of funds by the Finance     Department for arms and     ammunition (₹ 1.20 lakh) and (v)     clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 246.10	R (-)5,019.41				· /· · · · ·
10.00 lakh), less receipt of bills of (iv) clothing and tentage (₹ 9.25 lakh), (v) petrol, oil and lubricants of office vehicles (₹ 8.00 lakh), (vi) supplies and materials (₹ 4.50 lakh), and (vii) hiring of less number of professionals for professional services (₹ 2.00 lakh).     0   10.183.90     0   10.183.90     0   10.183.90     10   8,790.97     (-)246.10   Reducion in provision by ₹ 1,287.69     12.40.09 lakh), (ii) less receipt of bills of supplies and materials (₹ 2.00 lakh).     12.49.09 lakh), (iii) less receipt of bills of supplies and materials (₹ 2.00 lakh), (iii) less receipt of bills of supplies and materials (₹ 2.0.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 2.46.10					
(iv) clothing and tentage (₹ 9.25 lakh), (v) petrol, oil and lubricants of office vehicles (₹ 8.00 lakh), (vi) supplies and materials (₹ 4.50 lakh) and (vii) hiring of less number of professionals for professional services (₹ 2.00 lakh).     02-Home Guards Border Wing- O   0   10,183.90     0   10,183.90   8,790.97     0   10,183.90   8,790.97     0   10,183.90   8,790.97     1   4.50   10     0   10,183.90   10     0   10,183.90   8,790.97     (-)246.10   March 2023 was mainly due to (i) less deployment of daily wagers (₹ 1,249.09 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					1
02-Home Guards Border Wing-   0   10,183.90     0   10,183.90   9,037.07   8,790.97     (-)246.10   March 2023 was mainly due to (i)     less deployment of daily wagers (₹   1,249.09 lakh), (ii) less receipt of     0   10,183.90   1,249.09 lakh), (ii) non-purchase of     1   1,249.09 lakh), (ii) non-purchase of   1,249.09 lakh), (ii) non-purchase of     1   1,249.09 lakh), (ii) non-purchase of   1,249.09 lakh), (ii) non-purchase of     1   15.00 lakh), (iv) less   120.18 km     1   15.00 lakh), (iv) less   120.18 km     1   15.00 lakh), (iv) less   120.18 km     1   10.00 lakh),   10.00					
of office vehicles (₹ 8.00 lakh), (vi) supplies and materials (₹ 4.50 lakh), and (vii) hiring of less number of professionals for professional services (₹ 2.00 lakh).     Reasons for the saving of ₹ 2,203.73 lakh have not been intimated (July 2023).     02-Home Guards Border Wing-     0   10,183.90     8   140.86     9,037.07   8,790.97     (-)246.10     March 2023 was mainly due to (i) less deployment of daily wagers (₹ 1.20.0 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					
supplies and materials (₹ 4.50 lakh) and (vii) hiring of less number of professionals for professional services (₹ 2.00 lakh).     02-Home Guards Border Wing-   Reasons for the saving of ₹ 2,203.73 lakh have not been intimated (July 2023).     02-Home Guards Border Wing-   Reducion in provision by ₹ 1,287.69 lakh through re-appropriation in March 2023 was mainly due to (i) less deployment of daily wagers (₹ 1,249.09 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					
and (vii) hiring of less number of professionals for professional services (₹ 2.00 lakh).     02-Home Guards Border Wing-     0   10,183.90     S   140.86     P. (-)1,287.69     9,037.07   8,790.97     (-)246.10     Reducion in provision by ₹ 1,287.69     Iakh through re-appropriation in March 2023 was mainly due to (i) less deployment of daily wagers (₹ 1,249.09 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					
02-Home Guards Border Wing-   Reasons for the saving of ₹ 2,203.73 lakh have not been intimated (July 2023).     02-Home Guards Border Wing-   Reducion in provision by ₹ 1,287.69 lakh through re-appropriation in March 2023 was mainly due to (i) less deployment of daily wagers (₹ 1,249.09 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 2,46.10 lakh have not been intimated (July					
02-Home Guards Border Wing-   Reasons for the saving of ₹ 2,203.73     02-Home Guards Border Wing-   Reducion in provision by ₹ 1,287.69     0   10,183.90     8   140.86     9,037.07   8,790.97     (-)246.10   March 2023 was mainly due to (i)     less deployment of daily wagers (₹     1,249.09   lakh), (ii) less receipt of     bills of supplies and materials (₹     20.50   lakh), (iii) non-purchase of     staff cars (₹ 15.00 lakh), (iv) less     release of funds by the Finance     Department for arms and     ammunition (₹ 1.20 lakh) and (v)     clothing and tentage (₹ 1.00 lakh).					
Reasons for the saving of ₹ 2,203.73     Reasons for the saving of ₹ 2,203.73     lakh have not been intimated (July 2023).     Reducion in provision by ₹ 1,287.69     0   10,183.90     S   140.86     9,037.07   8,790.97     (-)246.10   March 2023 was mainly due to (i)     less deployment of daily wagers (₹     1,249.09   lakh), (ii) less receipt of     bills of supplies and materials (₹     20.50   lakh), (iii) non-purchase of     staff cars (₹ 15.00   lakh), (iv) less     release of funds by the Finance   Department for arms and     ammunition (₹ 1.20   lakh).     Reasons for the saving of ₹ 246.10   lakh have not been intimated (July					1 1
02-Home Guards Border Wing-   Reducion in provision by ₹ 1,287.69     0   10,183.90     S   140.86     R   (-)1,287.69     (-)1,287.69   (-)246.10     March 2023 was mainly due to (i) less deployment of daily wagers (₹ 1,249.09 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					``´´´
02-Home Guards Border Wing-   Reducion in provision by ₹ 1,287.69     0   10,183.90     S   140.86     P(-)1,287.69   9,037.07     8,790.97   (-)246.10     March 2023 was mainly due to (i)     less deployment of daily wagers (₹     1,249.09 lakh), (ii) less receipt of     bills of supplies and materials (₹     20.50 lakh), (iii) non-purchase of     staff cars (₹ 15.00 lakh), (iv) less     release of funds by the Finance     Department for arms and     ammunition (₹ 1.20 lakh) and (v)     clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 246.10     lakh have not been intimated (July					-
02-Home Guards Border Wing- 0   10,183.90     S   140.86     R   (-)1,287.69     9,037.07   8,790.97     (-)246.10   March 2023 was mainly due to (i) less deployment of daily wagers (₹ 1,249.09 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					
O   10,183.90     S   140.86     R   (-)1,287.69     9,037.07   8,790.97     (-)246.10   March 2023 was mainly due to (i) less deployment of daily wagers (₹ 1,249.09 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					,
S   140.86   9,037.07   8,790.97   (-)246.10   March 2023 was mainly due to (i) less deployment of daily wagers (₹     R   (-)1,287.69   9,037.07   8,790.97   (-)246.10   March 2023 was mainly due to (i) less deployment of daily wagers (₹     1,249.09   lakh), (ii) less receipt of bills of supplies and materials (₹   20.50   lakh), (iii) non-purchase of staff cars (₹ 15.00   lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20   lakh) and (v) clothing and tentage (₹ 1.00   lakh).     Reasons for the saving of ₹ 246.10   lakh have not been intimated (July   lakh have not been intimated (July					1 2 2
R   (-)1,287.69   less deployment of daily wagers (₹     1,249.09 lakh), (ii) less receipt of bills of supplies and materials (₹   20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					
R   ())(20105)     1,249.09 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh).     Reasons for the saving of ₹ 246.10 lakh have not been intimated (July		9,037.07	8,790.97	(-)246.10	March 2023 was mainly due to (1)
bills of supplies and materials (₹ 20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh). Reasons for the saving of ₹ 246.10 lakh have not been intimated (July	R (-)1,287.69				
20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh). Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					
staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh). Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					11 \
release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh). Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					
Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh). Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					
ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh). Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					-
clothing and tentage (₹ 1.00 lakh). Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					-
Reasons for the saving of ₹ 246.10 lakh have not been intimated (July					
lakh have not been intimated (July					
lakh have not been intimated (July					Reasons for the saving of ₹ 246.10
					•
[2023].					2023).

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks	
			Expenditure	Saving(-)		
			₹ in lakh			
	2053-District Administration- 00- 093-District Establishments-					
06-District Establ	ishments				Reducion in provision by ₹ 5.00	
Special Land Acq	uisition				lakh through re-appropriation in	
Collector Pathank	ot-				March 2023 was due to posts	
0	32.00				remaining vacant.	
S		27.00		(-)27.00	Last year the entire provision	
R	(-)5.00				remained unutilized.	

		Grant	o. 12- contd	•	
					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
2055-Police-00-1	14-Wireless				
and Computers-		I			
98-Computerization 07-Development of Website-					Reducion in provision by ₹ 24.99 lakh through re-appropriation in March 2023 was due to less release
O	25.00				of funds by the Finance Department
S	20.00	0.01		(-)0 01	for office expenses.
R	(-)24.99	0.01		( )0.01	for office expenses.
98-Computerization	()				Reducion in provision by ₹ 44.99
06-Development of					lakh through re-appropriation in
Software-					March 2023 was due to less release
0	45.00				of funds by the Finance Department
S		0.01		(-)0.01	for office expenses.
R	(-)44.99				-
792-Irrecoverabl	e Loans		I		
Written off-					
01-Irrecoverable I	Loans Written				Reasons for non-utilization of the
off-					entire provision have not been
0	0.01				intimated (July 2023).
S	15.99	16.00		16.00	
R					
2070-Other Adm	inistrative				
Services-00- 107-	Home Guards-				
98-Computerization	on in the State-				Reducion in provision by ₹ 90.00
01-Purchase of Co					lakh through re-appropriation in
Hardware-	-				March 2023 was due to less receipt
0	1,00.00				of bills of office expenses.
S		10.00		(-)10.00	Last year the entire provision
R	(-)90.00				remained unutilized.
					Reasons for non-utilization of the entire provision have not been intimated (July 2023).

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2055-Police-00-0	03-Education				
and Training-					
04-Training to Un	employed				Withdrawal of the entire provision
Youth at Police R	ecruitment				through re-appropriation in March
Training Centre Ja	ahan Khelan				2023 was due to cut imposed by the
for Services in Se	curity Sector-				Finance Department on office
0	37.50				expenses.
S		]			
R	(-)37.50				

114-Wireless an	d Computers-		
98-Computerizat	ion in the State-		Withdrawal of the entire provision
04-Computer Fur	niture Items-		through re-appropriation in March
0	50.00		2023 was due to less release of
S		 	 funds by the Finance Department for
R	(-)50.00		office expenses.
789-Special Con	nponent Plan		
for Scheduled C	astes-		
01-Training to U	nemployed		Withdrawal of the entire provision
Youth at Police F	Recruit Training		through re-appropriation in March
Centre Jahan Khe	ela for Service		2023 was due to less release of
in Security Sector	r-		funds by the Finance Department for
0	12.50		office expenses.
S		 	
R	(-)12.50		
2250-Other Soci	ial Services-00-		
103-Upkeep of S	Shrines,		
Temples etc			
02-Grants-in-Aid	to Roza		Withdrawal of the entire provision
Shariff/Temple e	tc		through re-appropriation in March
0	5.00		2023 was due to non-release of
S		 	 funds by the Finance Department
R	(-)5.00		under grants-in-aid general (non-
			salary).
			1

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh		
2055-Police-00-1	04-Special				
Police-					
01-Special Police-	-				Reducion in provision by ₹ 361.41
0	1,49,767.89				lakh through re-appropriation in
S	13,029.65	1,62,436.13	1,63,502.02		March 2023 was mainly due to less
R	(-)361.41				receipt of bills of (i) clothing and
					tentage (₹ 200.00 lakh), (ii)
					electricity charges (₹ 55.79 lakh),
					(iii) domestic and travel expenses (₹
					30.00 lakh), (iv) petrol, oil and
					lubricants of transport vehicles (₹
					25.00 lakh), (v) water charges (₹
					1.21 lakh), (vi) non-revision of rates
					of rent, rates and taxes (₹ $35.80$
					lakh), (vii) cut imposed by the
					Finance Department on minor works
<u>.</u>					

(	Grant	No.	12-	contd.	

				(₹ 11.29 lakh) and (viii) less repair and maintenance of staff cars (₹ 1.54 lakh). Reasons for the excess of ₹ 1,065.89 lakh have not been intimated (July 2023).
109-District Police-				
01-District Police (Proper)-				Augmentation of provision by ₹
O 4,69,396.7				12,648.55 lakh though re-
S 22,396.4		5,03,785.44	(-)656.28	appropriation in March 2023 was
R 12,648.5	5			due to payment of arrears of salaries
				to the Government employees ( $\gtrless$
				13,591.67 lakh), partly set off by saving mainly due to less receipt of bills of (i) petrol, oil and lubricants of office vehicles (₹ 565.00 lakh), (ii) clothing and tentage (₹ 200.00 lakh), (iii) repair and maintenance of transport vehicles (₹ 50.00 lakh), (iv) other charges (₹ 38.51 lakh), (v) water charges (₹ 21.34 lakh), (vi) professional services (₹ 18.00 lakh), (vii) other contractual services (₹ 15.00 lakh), (viii) advertising and publicity (₹ 10.00 lakh), (ix) telephone charges (₹ 10.00 lakh), (x) less deployment of daily wagers (₹ 6.19 lakh), (xi) cut imposed by the Finance Department on rewards (₹ 5.00 lakh) and (xii) hiring of less number of vehicles for office use (₹ 3.09 lakh).
				Reasons for the saving of ₹ 656.28 lakh have not been intimated (July
	1			2023).
<b>114-Wireless and Computers-</b> 98-Computerization in the State				Reasons for the excess of ₹ 955.00
09-Annual Technical Support	-			lakh have not been intimated (July
(ATS) for Application-				2023).
O 600.0	0			
S	600.00	1,555.00	+955.00	
R				

**Capital:** 

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

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4055-Capital Out 00- 207-State Poli	•				
01-Criminal Inves					Reducion in provision by ₹ 3,903.00
Department-	-				lakh through re-appropriation in
0	4,303.00				March 2023 was due to less release
S		400.00	399.85	(-)0.15	of funds by the finance Department
R	(-)3,903.00				for machinery and equipments.
03-District Police	(Proper)-				Reducion in provision by ₹ 5,550.00
0	7,500.00				lakh through re-appropriation in
S		1,950.00	1,902.15	(-)47.85	March 2023 was due to less receipt
R	(-)5,550.00				of bills of machinery and equipments.
					There was saving of ₹ 1,000.01 lakł ₹ 1,001.40 lakh and ₹ 332.64 lakł during 2019-20, 2020-21 and 2021- 22 respectively. Reasons for the saving of ₹ 47.85 lakh have not been intimated (July 2023).
06-Police Hospital					Reasons for the saving of ₹ 152.06
0	173.12				lakh have not been intimated (July
S		173.12	21.06	(-)152.06	2023).
R					
07-Police Comput Wireless Staff-	er and				Reasons for the saving of ₹ 199.98 lakh have not been intimated (July
0	309.00				2023).
S		309.00	109.02	(-)199.98	
R					
08-Modernisation	of Police				Reducion in provision by ₹ 6,361.80
Forces-					lakh through re-appropriation in
0	10,820.26				March 2023 was mainly due to (i)
S		4,458.46	4,458.45	(-)0.01	less receipt of bills of machinery
R	(-)6,361.80				and equipments (₹ 5,218.51 lakh),
					less release of funds by the Finance Department for (ii) arms and ammunition (₹ 932.50 lakh) and (iii) other charges (₹ 210.77 lakh).

		G	Frant No. 12- co	ontd.	
13-Purchase of La	and for Police				Reducion in provision by ₹ 1,028.00
Lines, Police stati					lakh through re-appropriation in
Police Offices-					March 2023 was due to cut imposed
0	1,300.00				by the Finance Department on major
S	1,500.00	272.00	231.36	(-)40.64	
R	(-)1,028.00	272.00	251.50		Reasons for the saving of ₹ 40.64
	(-)1,020.00				lakh have not been intimated (July
					2023).
19-Construction/	Renovation of				Reducion in provision by ₹ 350.00
Police Complexes	-				lakh through re-appropriation in
01-Renovation/M	ajor Repairs of				March 2023 was due to less release
Police Buildings-	5 1				of funds by the Finance Department
0	1,000.00				for major works.
S		650.00	649.89	(-)0.11	ior major works.
R	(-)350.00	000.000	0.000		
208-Special Polic				1	L
01-Special Police					Reducion in provision by ₹ 199.99
					lakh through re-appropriation in
0	500.00	200.01	202.02	()07.10	• • • •
S		300.01	202.83	(-)97.18	March 2023 was due to less release
R	(-)199.99				of funds by the Finance Department for arms and ammunition.
211-Police Housi 09-Purchase of La Construction of R Accommodation of Officers/Officials- O S	and and esidential of Police	100.00	100.00		lakh have not been intimated (July 2023). Reducion in provision by ₹ 400.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
R	(-)400.00				
		tire provision re	emained unutili	zed are given l	below:-
Classific		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	-6()	1
4055-Capital Ou 00- 207-State Pol	•				
14-Prevention of					Reducion in provision by ₹ 799.00
Improvement of P					lakh through re-appropriation in
Relations-					March 2023 was mainly due to (i)
0	800.00				non-release of funds by the Finance
S		1.00		(-)1 00	Department for machinery and
R	 (-)799.00	1.00		()1.00	equipments (₹ 792.59 lakh) and (ii)
	()			1	cut imposed by the Finance Department on other charges ( $\gtrless$ 6.40 lakh).

Grant No. 12- contd
---------------------

18-Better Policing	g-				Reducion in provision by ₹ 190.45
02-Women Safety	/-				lakh through re-appropriation in
0	200.00				March 2023 was due to less release
S		9.55		(-)9.55	of funds by the Finance Department
R	(-)190.45			. ,	for machinery and equipments.
			<b>I</b>		Last year the entire provision remained unutilized.
4070-Capital Ou Administrative S 003-Training-	•				
04-Construction of	of Civil Defence				Reducion in provision by ₹ 65.00
and Home Guards	s Specialized				lakh through re-appropriation in
Training Institute	at Sundra,				March 2023 was due to less release
Tehsil Derabassi (	(Mohali)-				of funds by the Finance Department
0	70.00				for major works.
S		5.00		(-)5.00	Reasons for non-utilization of the
R	(-)65.00				entire provision have not been
			<b>i</b>		intimated (July 2023).

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4055-Capital Ou	tlay on Police-				
00- 207-State Pol	ice-				
11-Crime and Crim	minal Tracking				Withdrawal of the entire provision
Network and Syst	em-				through re-appropriation in March
0	100.00				2023 was due to non-release of
S		·		.  .	funds by the Finance Department for
R	(-)100.00				major works.
17-Chemical Labo	oratory at				Withdrawal of the entire provision
Kharar-					through re-appropriation in March
0	365.00				2023 was due to non-release of
S		]			funds by the Finance Department for
R	(-)365.00	1			machinery and equipments.
18-Better Policing	<u>7-</u>				Withdrawal of the entire provision
04-Setting up of C	Cyber Forensic				through re-appropriation in March
Lab-cum-Training	•				2023 was due to non-release of
Project Cyber Crime Prevention					funds by the Finance Department for
against Women and Children-					(i) machinery and equipments (₹
0	137.62	1			122.62 lakh) and (ii) purchase of
S		1		.  .	transport vehicles (₹ 15.00 lakh).
R	(-)137.62	1			

18-Better Policing	g-		Withdrawal of the entire provision
05-Project of Stre	engthening of		through re-appropriation in March
Forensic Science	Laboratory for		2023 was due to non-release of
DNA Analysis &	Cyber Forensic		funds by the Finance Department for
and related Facilit	ties-		machinery and equipments.
0	100.00		
S		 	
R	(-)100.00		
18-Better Policing	g-		Withdrawal of the entire provision
06-Strenghthening	g of		through re-appropriation in March
Enforcement Capa	abilities in		2023 was due to non-release of
Combating Illicit	U		funds by the Finance Department for
Narcotic Drugs ar	nd Psychotropic		(i) purchase of transport vehicles (₹
Substances-			49.20 lakh) and (ii) machinery and
0	68.40		equipments (₹ 19.20 lakh).
S		 	
R	(-)68.40		

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh		
4055-Capital Ou	tlay on Police-				
00- 207-State Pol	lice-				
05-Chief Minister	Security-				Augmentation of provision by ₹
0	60.00				210.00 lakh through re-
S		270.00	260.38	(-)9.62	appropriation in March 2023 was
R	210.00				due to (i) clearance of pending bills
					of machinery and equipments (₹ 170.00 lakh) and (ii) more purchase of transport vehicles (₹ 40.00 lakh).
18-Better Policing	g-				Augmentation of provision by ₹
11-Purchase of Ha	and Held				999.99 lakh through re-
Devices-					appropriation in March 2023 was
0					due to clearance of pending bills of
S	0.01	1,000.00	998.84	(-)1.16	machinery and equipments
R	999.99				

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

115

	Grant No. 12- concia.						
Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks		
			Expenditure	Saving(-)			
			₹ in lakh				
4059-Capital Ou	tlay on Public						
Works-60-Other	Buildings-051-	-					
Construction-							
01-Police Office I	Buildings and				Reasons for incurring expenditure		
Police Stations-					without provision of funds have not		
0					been intimated.		
S			23.04	+23.04			
R							

# Grant No. 12- concld.

#### Grant No. 13- Industries

#### **Revenue:**

Major Head:

- 2057 Supplies and Disposals
- 2230 Labour, Employment and Skill Development
- 2851 Village and Small Industries
- 2852 Industries

#### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2023)		
₹ in thousand							
Original	30,62,11,15	35,06,02,80	24 48 50 70	()57 52 01			
Supplementary	4,43,91,65	33,00,02,80	34,48,50,79	(-)57,52,01			

#### Charged -

Original	5,00	40.00	10 70	()20.21	
Supplementary	35,00	40,00	19,79	(-)20,21	

#### Capital:

**Major Head:** 

#### 4851 - Capital Outlay on Village and Small Industries

Voted -

Original	1,01,01,20	1,01,01,20	60,01,30	(-)40,99,90	
Supplementary		1,01,01,20	00,01,50	(-)40,99,90	

#### Notes and Comments:

#### **Revenue:**

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

Grant	No.	13-	contd.
-------	-----	-----	--------

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		Į.
2057-Supplies an	d Disposals-				
00-101-Purchase	-				
01-Controller of S	Stores-				Reduction in provision by ₹ 105.77
0	339.60				lakh through re-appropriation in
S	4.93	238.76	231.88	(-)6.88	March 2023 was mainly due to
R	(-)105.77				vacant posts.
2851-Village and	Small				
Industries-00-11	1-				
Employment Sch	eme for				
Unemployed Edu	icated Youths-				
01-Financial Assis	stance to				Reduction in provision by ₹ 578.00
Punjab Informatic	on and				lakh through re-appropriation in
Communication T	•••				March 2023 was due to less
Corporation for S	tart-ups-				receiving of the proposals from start
0	680.00				ups.
S		102.00	102.00		
R	(-)578.00				
190-Assistance to	Public Sector				
and Other Under	rtakings-				
03-Assistance to I	P.S.I.E.C-				Reduction in provision by ₹ 650.00
05-Construction o	of External Link				lakh through re-appropriation in
Road to the High	Tech Cycle				March 2023 was due to less receipt
Valley Project Lu	dhiana-				of bills of grants-in-aid for creation
0	1,200.00				of capital assets.
S		550.00	550.00		
R	(-)650.00				
789-Special Com	. /				
for Scheduled Ca	-				
11-Financial Assis					Reduction in provision by ₹ 272.00
Punjab Information &					lakh through re-appropriation in
Communication Technology					March 2023 was due to less
Corporation for Start-ups-					receiving of the proposals from start
0	320.00				ups under (i) grants-in-aid general
S		48.00	48.00		(non-salary) (₹ 225.25 lakh) and (ii)
R	(-)272.00				grants-in-aid general (salary) (₹
		-			46.75 lakh).
2852-Industries-	80-General-				
800-Other Exper					
and anot happen		1			

Grant No. 13- contd.						
01-Incentives und	ler various	I			There was saving of ₹ 393.35 lakh,	
Industrial Policies					₹ 432.23 lakh and ₹ 27.96 lakh	
00-No Detailed H					during 2019-20, 2020-21 and 2021-	
O-No Detailed H	600.00				22 respectively.	
	000.00	600.00	516.25	()92.75	1 2	
S		600.00	510.25	(-)83.75	Reasons for the saving of ₹ 83.75	
R					lakh have not been intimated (July 2023).	
	I					
01-Incentives und					Reasons for the saving of ₹ 560.00	
Industrial Policies					lakh have not been intimated (July	
03-Fiscal Incentiv					2023).	
Industrial Promot						
Investment Promo	otion Campaign					
in Punjab-						
0	640.00					
S	560	1,200.00	640.00	(-)560.00		
R						
10-Investment Pro	omotion-				Reduction in provision by ₹	
0	11,210.00				5,067.20 lakh through re-	
S		6,142.80	1,141.80	(-)5,001.00	appropriation in March 2023 was	
R	(-)5,067.20				due to less receipt of bills of (i)	
					advertisement and publicity (₹ 5,000.00 lakh), (ii) grants-in-aid	
					(salary) (₹ 58.20 lakh) and (iii) non-	
					receipt of bills of grants-in-aid for	
					creation of capital assets (₹ 9.00	
					lakh).	
					Reasons for the saving of ₹	
					5,001.00 lakh have not been	
					intimated (July 2023).	
				· 1 1	· · /	

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh		
2851-Village and	Small				
Industries-00-19	0-Assistance				
to Public Sector	and Other				
Undertakings-					
03-Assistance to I	P.S.I.E.C-				Withdrawal of the entire provision
01-Assistance for	Promotion of				through re-appropriation in March
Micro & Small Er	nterprises				2023 was due to non-contribution of
Cluster Developm	ent Programme				upfront amount from SPV under
0	340.00				grants-in-aid general (non-salary).
S		]			
R	(-)340.00	]			
789-Special Com	ponent Plan				
for Scheduled Ca	astes-				

	Grant No. 13- contd.								
15-Assistance to 1 01-Assistance for Micro & Small En Cluster Developm	Promotion of nterprises				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-receipt of bills of grants-in-aid general (non-salary).				
0	160.00								
S									
R	(-)160.00								

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks		
			Expenditure	Saving(-)			
	₹ in lakh						
2852-Industries-80-General-							
800-Other Expenditure-							
01-Incentives under various					Augmentation of provision by ₹		
Industrial Policies-					7,092.70 lakh through re-		
01-Power Subsidy to Industry-					appropriation in March 2023 was		
0	2,02,721.00				due to payment of previous liability		
S	23,446.30	2,33,260.00	2,33,260.00		of power subsidies.		
R	7,092.70						

#### Charged:

- (vi) In view of the saving of ₹ 20.21 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 35.00 lakh obtained in March 2023 proved excessive.
- (vii) There was an overall saving of  $\notin 20.21$  lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (viii) Saving in the charged appropriation was mainly under the following head:-

Classification		Total	Actual	Excess(+)/	Remarks	
		Appropriation	Expenditure	Saving(-)		
	₹ in lakh					
2852-Industries-80-General-						
800-Other Expenditure-						
01-Incentives under various					Reasons for the saving of $₹ 20.21$	
Industrial Policies-					lakh have not been intimated (July	
0	5.00				2023).	
S	35.00	40.00	19.79	(-)20.21		
R						

#### Grant No. 13- concld.

# **Capital:**

- (ix) There was an overall saving of ₹ 4,099.90 lakh in the voted grant but no amount was surrendered by the department during the year.
- (x) Saving in the voted grant was mainly under the following head:-

Classification		Total Grant	Actual	Excess(+)/	Remarks			
			Expenditure	Saving(-)				
	₹ in lakh							
4851-Capital Outlay on Village								
and Small Industries-00- 800-								
Other Expenditure-								
38-Industrial Infrastructure-					Reasons for the saving of ₹ 4,088.42			
Creation of New and					lakh have not been intimated (July			
Improvement of Existing Focal					2023).			
Points/Areas/Estates-								
0	10,000.00							
S		10,000.00	5,911.58	(-)4,088.42				
R								
# Grant No. 14- Information and Public Relations

#### **Revenue:**

**Major Head:** 

### 2220 - Information and Publicity

## 2235 - Social Security and Welfare

Voted -

			Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)		
	₹ in thousand						
Original	2,92,13,10	2,92,13,10	2 28 40 41	(-)63,72,69	44,67,37		
Supplementary		2,92,13,10	2,20,40,41	(-)05,72,09	44,07,57		

#### **Capital:**

Major Head:

#### 4220 - Capital Outaly on Information and Publicity

#### Voted -

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

#### Notes and Comments:

#### **Revenue-**

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2220-Informatio	n and				
Publicity-60-Oth	ers- 101-				
Advertising and	Visual				
Publicity-					
05-Modernization	of				Reasons for the saving of ₹ 63.37 lakh
Information and P	ublic				have not been intimated (July 2023).
Relations Departm	nent including				
Creations of News Web Portal-					
0	200.00				
S		200.00	136.63	(-)63.37	
R					

106-Field Public	ity-				
01-Field Publicit	у-				Reduction in provision by ₹ 5,199.00
0	8,000.00				lakh through re-appropriation in March
S		2,801.00	1,067.49	(-)1,733.51	2023 was due to cut imposed by the
R	(-)5,199.00				Finance Department on contingent articles.
					There was saving of $\gtrless$ 42.12 lakh, 2,217.25 lakh and $\gtrless$ 275.36 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of $\gtrless$ 1,733.51 lakh have not been intimated (July 2023).
800-Other Expe	nditure-				
02-Media Welfar	e Fund-				Reduction in provision by ₹ 38.11 lakh
0	100.00				through re-appropriation in March 2023
S		61.89	36.13	(-)25.76	was due to cut imposed by the Finance
R	(-)38.11				Department on contingent articles.
					Reasons for the saving of ₹ 25.76 lakh have not been intimated (July 2023).

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2220-Information	n and				
Publicity-60-Oth	ers- 001-				
Direction and Ad	lministration-				
98-Computerization	on in the				Reduction in provision by ₹ 4.99 lakh
State-					through re-appropriation in March 2023
01-Purchase of Co	omputer				was due to cut imposed by the Finance
related Hardware-					Department on contingent articles.
0	5.00				
S		0.01		(-)0.01	
R	(-)4.99				
98-Computerization	on in the				Reduction in provision by ₹ 4.99 lakh
State-					through re-appropriation in March 2023
02-Purchase of Software					was due to cut imposed by the Finance
(System Software	(System Software and Data				Department on contingent articles.
Base Software)-					
0	5.00				
S		0.01		(-)0.01	
R	(-)4.99				

# Grant No. 14- concld.

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2220-Informatio	n and				
Publicity-01-Film	ns- 105-				
Production of Fi	lms-				
01-Purchase / Pro	duction of				Augmentation of provision by ₹
Films and Display	/				1,000.00 lakh through re-appropriation
Advertisement-					in March 2023 was due to clearance of
0	17,000.00				pending bills of advertising and
S		18,000.00	17,998.34	(-)1.66	publicity.
R	1,000.00				

·

# Grant No. 15- Water Resources

### **Revenue:**

**Major Head:** 

- 2700 Major Irrigation
- 2701 Medium Irrigation
- 2702 Minor Irrigation
- 2711 Flood Control and Drainage

### Voted -

		Total Grant/	Actual	Excess(+)	Amount surrendered during the year	
		Appropriation	Expenditure	Saving(-)	(March 2023)	
₹ in thousand						
Original	11,45,42,55	11,45,42,55	10,68,06,98	(-)77,35,57	30,51,56	
Supplementary		11,43,42,55	10,08,00,98	(-)//,55,57	50,51,50	

#### Charged -

Original	1	3111	25 13	()8.68	
Supplementary	34,10	54,11	25,45	(-)8,08	

# Capital:

**Major Head:** 

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

Voted -

Original	14,01,68,75	14,01,69,10	10,11,17,30	(-)3,90,51,80	2 36 29 43
Supplementary	35	14,01,09,10	10,11,17,50	(-)5,90,51,80	2,50,29,45

Notes and Comments: Revenue:

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	1	
2700-Major Irrig <i>Ranjit Sagar Dan</i> <i>(Commercial)-</i> 00 and Administrat	n )1-Direction				
01-Direction-					Reduction in provision by ₹ 3,271.09
0	20,917.00				lakh through re-appropriation in March
S		17,645.91	17,452.75	(-)193.16	2023 was due to (i) posts remaining
R	(-)3,271.09				vacant (₹ 2,100.00 lakh), less receipt of bills of (ii) electricity charges (₹ 1,170.09 lakh), and (ii) telephone charges (₹ 1.00 lakh). There was saving of ₹ 1,697.08 lakh, ₹
					3,423.41 lakh and 2,606.61 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of $\gtrless$ 193.16 lakh have not been intimated (July 2023).

2701-Medium Ir <i>General</i> -800-Oth Expenditure-	0				
08-Works Expend	liture-				Reduction in provision by ₹ 2,600.00
0	6,070.00				lakh through re-appropriation in March
S		3,470.00	2,460.29	(-)1,009.71	2023 was due to less receipt of bills of
R	(-)2,600.00				minor works.
					There was saving of $\gtrless$ 2,152.20 lakh, $\gtrless$ 1,554.99 lakh and $\gtrless$ 1,169.91 lakh during 2019-20, 2020-21 and 2021-22
					respectively.

Grant No.	15- contd.
-----------	------------

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

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

			Grant No. 15-	contd.	
Classific	ation	Total Grant	Actual Expenditure ₹ in lakh	Excess(+) Saving(-)	Remarks
2700-Major Irri <i>Sirhind Canal Sy</i> <i>(Commercial)-</i> 00 and Administrat	<i>stem</i> 01-Direction				
01-Direction- O S R	42,908.90  2,605.60	45,514.50	44,138.72	(-)1,375.78	Augmentation of provision by $\overline{\mathbf{x}}$ 2,605.60 lakh through re- appropriation in March 2023 was due to (i) implementation of pay scale under 6th pay commission and payment of LTC and arrears of staff ( $\overline{\mathbf{x}}$ 2,374.00 lakh), clearance of pending bills of (ii) medical reimbursement ( $\overline{\mathbf{x}}$ 221.00 lakh), (iii) contingent articles ( $\overline{\mathbf{x}}$ 38.20 lakh), (iv) petrol, oil and lubricants of office vehicles ( $\overline{\mathbf{x}}$ 15.47 lakh), (v) domestic travel expenses ( $\overline{\mathbf{x}}$ 13.98 lakh), (vi) telephone charges ( $\overline{\mathbf{x}}$ 2.54 lakh), (vii) repair and maintenance of staff cars ( $\overline{\mathbf{x}}$
					<ul> <li>2.50 lakh) and (viii) rent, rates and taxes (₹ 1.60 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 50.00 lakh), (ii) water charges (₹ 7.00 lakh) and (iii) less deployment of daily wagers (₹ 6.00 lakh).</li> <li>Reasons for the saving of ₹ 1,375.78 lakh have not been intimated (July 2023).</li> </ul>
2702-Minor Irri <i>Ground Water-</i> 0 and Administrat	01-Direction				
01-Directorate of Management- O S R	Groundwater 323.29  72.00	395.29	380.31		Augmentation of provision by ₹ 72.00 lakh through re-appropriation in March 2023 was due to (i) implementation of pay scale under 6th pay commission and payment of LTC and arrears of staff (₹ 70.00 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 2.50 lakh). Last year there was saving of ₹ 67.78 lakh.
					Reasons for the saving of ₹ 14.98 lakh have not been intimated (July 2023).

Grant	No	15_	contd
UI and	110.	1.0-	contu.

2711-Flood Cont Drainage-01-Floo 001-Direction and Administration-	od Control-				
01-Direction and					Augmentation of provision by
Administration-					₹ 1,174.56 lakh through re-
0	12,110.74				appropriation in March 2023 was due to
S		13,285.30	12,361.03	(-)924.27	(i) implementation of pay scale under
R	1,174.56				6th pay commission and payment of
			· · · · ·		LTC and arrears of staff (₹ 1,000.00
					lakh), clearance of pending bills of (ii)
					medical reimbursement (₹ 50.00 lakh),
					(iii) electricity charges (₹ 34.52 lakh),
					Major head-2700 was attached by court
					or such all payments/pending liablities of head office was cleared after making
					budget provision under (iv) rent, rates
					and taxes ( $\gtrless$ 34.09 lakh), (v) contingent
					articles ( $₹$ 33.65 lakh), (v) contingent articles ( $₹$ 33.65 lakh), (vi) petrol, oil
					and lubricants of office vehicles ( $\overline{\mathbf{x}}$
					11.98 lakh), (vii) telephone charges ( $\gtrless$
					3.90 lakh), (viii) water charges (₹ 2.92)
					lakh) and (ix) payment as per court
					orders given in different cases under
					other charges ( $\gtrless$ 3.50 lakh).
					There was saving of ₹ 56.28 lakh, ₹
					31.52 lakh and $\gtrless$ 852.69 lakh during
					2019-20, 2020-21 and 2021-22
					respectively.
					1 2
					Reasons for the saving of ₹ 924.27 lakh
					have not been intimated (July 2023).

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

Classifica	ition	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakł	1	
2701-Medium Irrigation-01- Major Irrigation (Commercial)- 799-Suspense-					
01-Debit to Stock-	-				Last year the expenditure was incurred without provision of funds.
S			. 27.68	+27.68	Reasons for incurring expenditure
R					without provision of funds have not been intimated (July 2023).

80-General-799-	Suspense-			
02-Debit to Misc	ellaneous			Reasons for incurring expenditure
Advance-				without provision of funds have not
0				been intimated (July 2023).
S		 9.95	+9.95	
R				

2711-Flood Cont Drainage- <i>01-Flo</i> 799-Suspense-				
01-Debit to Stock	-			Last year the expenditure was incurred
0				without provision of funds.
S		 130.23	+130.23	Reasons for incurring expenditure
R				without provision of funds have not
	-			been intimated (July 2023).
02-Debit to Misce	ellaneous			Reasons for incurring expenditure
Advance-				without provision of funds have not
0				been intimated (July 2023).
S		 18.42	+18.42	
R				

## **Capital:**

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh	-	
4700-Capital Outlay on Major Irrigation- <i>01-Sirhind Canal System (Commercial)-</i> 800-Other Expenditure-					
08-Works Expend	diture-				Reduction in provision by ₹ 1,426.00
0	6,500.00				lakh through re-appropriation in March
S		5,074.00	5,085.52		2023 was due to less release of funds by
R	(-)1,426.00				the Finance Department for major
					works.
					Reasons for the excess of ₹ 11.52 lakh have not been intimated (July 2023).

Grant No.	15-	contd.
-----------	-----	--------

r					
02-Ranjit Sagar I					
(Commercial)-80	00-Other				
Expenditure-					
08-Works Expend					Reduction in provision by ₹ 750.00 lakh
0	2,500.00				through re-appropriation in March 2023
S		1,750.00	1,173.14	(-)576.86	was due to less release of funds by the
R	(-)750.00				Finance Department for major works.
					There was saving of ₹ 4,889.19 lakh and ₹ 2,853.49 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 576.86 lakh have not been intimated (July 2023).
<i>05-Shahpur Kand (Commercial)</i> -00 and Administrat	)1-Direction				
01-Direction-					There was saving of ₹ 61.56 lakh, ₹
0	446.50				51.62 lakh and ₹ 46.68 lakh during
S	0.01	446.81	381.37	(-)65.44	2019-20, 2020-21 and 2021-22
R	0.30				respectively.
					Reasons for the saving of ₹ 65.44 lakh have not been intimated (July 2023).
02-Supervision-					Reduction in provision by ₹ 128.95 lakh
0	1,720.50				through re-appropriation in March 2023
S	0.03	1,591.58	1,513.44	(-)78.14	was due to posts remaining vacant ( $\mathbf{R}$
R	(-)128.95	-			140.00 lakh), partly set off by excess
					mainly due to clearance of pending bills of (i) medical reimbursement (₹ 4.00 lakh), (ii) electricity charges (₹ 3.50 lakh), (iii) domestic travel expenses (₹ 1.50 lakh) and (iv) water charges (₹ 1.25 lakh).
					There was saving of ₹ 106.88 lakh, ₹ 178.25 lakh and ₹ 150.99 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 78.14 lakh have not been intimated (July 2023).
08-Works Expend	liture-				There was saving of ₹ 6,744.01 lakh, ₹
0	13,300.00				6,571.75 lakh and ₹ 3,277.83 lakh
S R		13,300.00	9,082.53	(-)4,217.47	during 2019-20, 2020-21 and 2021-22 respectively.
					Reasons for the saving of ₹ 4,217.47 lakh have not been intimated (July 2023).
789-Special Com for Scheduled Ca	-				

	0 ~1 1				
01-Construction o	I				Reasons for the saving of ₹ 289.57 lakh
Kandi Dam Projec					have not been intimated (July 2023).
0	700.00				
S		700.00	410.43	(-)289.57	
R					
4701 C	( <b>1</b>				
4701-Capital Out					
Medium Irrigatio					
Construction of N					
Distributories/Min					
(Commercial) -78	-				
Component Plan					
Scheduled Castes					
01-Remodelling/ 0					Reasons for the saving of ₹ 79.00 lakh
of Distributaries/N					have not been intimated (July 2023).
13th Finance Com	mission-				
06-Concrete Linin	g of Arnauli				
Distributary System	m-				
0	90.00				
S	,	90.00	11.00	(-)79.00	
R		20100	11.00	()/).00	
800-Other Expen	 diture-				
01-Remodelling/ 0					Reasons for the saving of ₹ 289.49 lakh
of Distributaries/N					have not been intimated (July 2023).
03-Concrete Linin					nave not been munated (July 2023).
Distributary System	-				
Distributary Syster					
0	710.00				
S		710.00	420.51	(-)289.49	
R					
01-Remodelling/	Construction				Reduction in provision by ₹ 70.00 lakh
of Distributaries/N	/linors-				through re-appropriation in March 2023
04-Concrete Linin	ig of				was due to less release of funds by the
Bhawanigarh Dist	-				Finance Department for major works.
System -	- I				1 5
0	470.00				
S	., 0.00	400.00	399.79	(-)0.21	
R	(-)70.00		577.17	()0.21	
01-Remodelling/ 0					Reduction in provision by ₹ 33.00 lakh
of Distributaries/Minors-					through re-appropriation in March 2023
05-Concrete Lining of					was due to less release of funds by the
Nadampur Distributary System-					Finance Department for major works.
	utary System-				i mance Department for major works.
	04.00				
0	94.00	<b>C1</b> 00	07.15		Reasons for the saving of ₹ 23.85 lakh
S		61.00	37.15	(-)23.85	have not been intimated (July 2023).
R	(-)33.00				

			Grant No. 15-	contd.	
08-Works Expend					Reduction in provision by ₹ 20.00 lakh
06-Renovation an					through re-appropriation in March 2023
Modernization of	Regulators				was due to less release of funds by the
Structures-					Finance Department for major works.
0	50.00				
S		30.00	8.00	(-)22.00	Reasons for the saving of ₹ 22.00 lakh
R	(-)20.00				have not been intimated (July 2023).
51-Project for Re Rajasthan Feeder Rajasthan Reduc 179000-496000(A Irrigation Benefit Programme)- 800 Expenditure-	r from ing Distance- Accelerated t				
08-Works Expend	liture-				Reduction in provision by ₹ 22,000.00
0 O	51,500.00				lakh through re-appropriation in March
S	21,200100	29,500.00	29,463.80	(-)36 20	2023 was due to less release of funds by
R		29,500.00	29,105.00	()50.20	the Finance Department for major
57-Concrete Lini Distributaries and					Reasons for the saving of ₹ 36.20 lakh have not been intimated (July 2023).
800-Other Exper					
02-Reconstruction Distributaries- 01-Reconstruction Abohar RIDF XX	n of Punjawa,				Augmentation of provision by ₹ 10.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
0	100.00				Reasons for the saving of ₹ 98.78 lakh
S		110.00	11.22	(-)98.78	have not been intimated (July 2023).
R	10.00				
02-Reconstruction	n of				Reduction in provision by ₹ 230.00 lakh
Distributaries-					through re-appropriation in March 2023
03-Reconstruction of					was due to less release of funds by the
Malookpur Distributary					Finance Department for major works.
including Kikerkhera,					
Waryamkhera, Dhinganwali,					Reasons for the saving of ₹ 98.30 lakh
Bhangerkhera Minors-					have not been intimated (July 2023).
0	400.00				
S		170.00	71.70	(-)98.30	
R	(-)230.00	-,	, , o	()	
Λ	()230.00				

02-Reconstruction of					Reduction in provision by ₹ 205.00 lakh
Distributaries-					through re-appropriation in March 2023
08-Rehabilitation					was due to less release of funds by the
Khemkaran System					Finance Department for major works.
0	405.00				
S		200.00	134.22		Reasons for the saving of ₹ 65.78 lakh
R	(-)205.00				have not been intimated (July 2023).
02-Reconstruction	of				Augmentation of provision by ₹ 300.00
Distributaries-					lakh through re-appropriation in March
24-Concrete Linin	g of Jasowal				2023 was due to post budget decision of
Distributary System	m-				the Government to provide more funds
0	300.00				for major works.
S		600.00	169.88	(-)430.12	Reasons for the saving of ₹ 430.12 lakh
R	300.00				have not been intimated (July 2023).
02-Reconstruction	of				Reduction in provision by ₹ 174.00 lakh
Distributaries-					through re-appropriation in March 2023
43-Reconstruction	/Concrete				was due to less release of funds by the
Lining of Sherpur	Minor off				Finance Department for major works.
taking at RD 1419					1 5
Daulatwah Distrib					
0	175.00				
S	1,0100	1.00	1.00		
R	(-)174.00	1.00	1.00		
02-Reconstruction	. /				Reduction in provision by ₹ 587.00 lakh
Distributaries-	01				through re-appropriation in March 2023
45-Rehablitation, I	Renovation				was due to less release of funds by the
and Modernization					Finance Department for major works.
Distubutary-					- manee 2 eparement for major mermet
0	737.00				
S	131.00	150.00	150.00		
R		150.00	150.00		
	. /				
<i>58-Lift Irrigation</i> -800-Other Expenditure-					
01-Provision for Lift Irrigation					Reduction in provision by ₹ 801.00 lakh
Schemes-					through re-appropriation in March 2023
01-Lift Irrigation Schemes					was due to non-release of funds by the
(RIDF XXIII)-					Finance Department for major works.
					i manoe Department for major works.
0	1,001.00	200.00	100.00	() 0 0 2	
S	()001.00	200.00	199.98	(-)0.02	
R	(-)801.00				

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

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lak	h	
4700-Capital Outlay on Major Irrigation- <i>04-Beas</i> <i>Project Unit -I (Commercial)-</i> 800-Other Expenditure-					
08-Works Expen	diture-				Augmentation of provision by ₹ 32.07
0	1,800.00	-			lakh through re-appropriation in March
S		1,832.07			2023 was due to post budget decision of
R	32.07				the Government to provide more funds for major works.
					Reasons for non-utilization of the entire provision have not been intimated (July 2023).

06-Low Dam in K (NABARD) (Com 800-Other Exper	mercial) -			
02-Project for Completing Balance Work of NARA Dam/ its Appurtent Works and Water Distribution in Hoshiarpur District (Rural Infrastructure Development Fund - XXI)-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O S R	20.00  	20.00	 (-)20.00	
4701-Capital Ou Medium Irrigatio <i>Construction of N</i>	on-13-			
Distributories/Mil (Commercial)- 78 Component Plan Scheduled Castes	<i>nors</i> 9-Special for			
01-Remodelling/C of Distributaries/N Finance Commiss 08-Concrete Linir Nadampur Distrib	/linors-13th ion- ng of			Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O S	6.00 	6.00	 (-)6.00	
R 16-Banur Canal j Perennial to Pere (NABARD) (Com 789-Special Com for Scheduled Ca	<i>nnial</i> mercial)- ponent Plan			
01-Converting Ba from Non-Perenni Perennial- O				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
S R 57-Concrete Linit	  ng of	12.00	 (-)12.00	
Distributaries and 800-Other Exper	d Minors-			

Grant No.	15- contd.
-----------	------------

P				
01-Concrete Lini				Reduction in provision by ₹ 349.99 lakh
Distributaries and	l Minors-			through re-appropriation in March 2023
02-Concrete Lini	ng of Kalyan			was due to less release of funds by the
Minor of Bathind	a Distributary			Finance Department for major works.
0	350.00			
S		0.01	 (-)0.01	
R	(-)349.99			
02-Reconstruction	n of			Reduction in provision by ₹ 299.00 lakh
Distributaries-				through re-appropriation in March 2023
02-Reconstruction	n of			was due to less release of funds by the
Doulatpura Mino	r RIDF XXIII			Finance Department for major works.
0	300.00			
S		1.00	 (-)1.00	
R	(-)299.00			
	•			•
4711-Capital Ou	itlay on			
Flood Control P	rojects-			
03-Drainage-				
103-Civil Works	-			
69-Construction of				Augmentation of provision by ₹
Embankment/Channelization/				3,231.00 lakh through re-appropriation
Lining of River, O	Choe, Drains			in March 2023 was due to post budget
etc				decision of the Government to provide

Flood Control Pr	ojects-			
03-Drainage-				
103-Civil Works-	-			
69-Construction o	f			Augmentation of provision by ₹
Embankment/Cha	nnelization/			3,231.00 lakh through re-appropriation
Lining of River, C	Choe, Drains			in March 2023 was due to post budget
etc				decision of the Government to provide
01-Channelisation	-			more funds for major works.
Sukhna Choe fron	- I			Reasons for non-utilization of the entire
Kalka Road Bridg				provision have not been intimated (July
and UT boundary	RD 19800-			2023).
26800-				
0	1.00			
S	0.01	3,232.01	 (-)3,232.01	
R	3,231.00			
789-Special Com	ponent Plan			
for Scheduled Ca	istes-			
02-Construction o	f			Reduction in provision by ₹ 59.00 lakh
Embankments and	U U			through re-appropriation in March 2023
of River Ghaggar from				was due to case pending in Supreme
Khanauri to Karail in District				Court.
Sangrur-				
0	60.00			
S		1.00	 (-)1.00	
R	(-)59.00			

09-Integrated Project to				Reduction in provision by ₹ 89.00 lakh
Address Water Logging				through re-appropriation in March 2023
Problem in South-Western				was due to case pending in Punjab and
Districts of Punja	Districts of Punjab-			Haryana High Court.
0	90.00			
S		1.00	 (-)1.00	
R	(-)89.00			

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

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
4701 0 1 10		1	₹ in lak	h	
4701-Capital Out	•				
Medium Irrigatio					
Rehabilitation of					
Canal System (Ac Irrigation Benefit					
Programme)-Com					
789-Special Com					
for Scheduled Ca					
01-Rehabilitation			1		Withdrawal of the entire provision
Canal System-	01 DISt D040				through re-appropriation in March 2023
O O	6.00	1			was due to non-release of funds by the
S	0.00	1			Finance Department for major works.
R	(-)6.00	· ·	·		
800-Other Expen			1		l
02-Rehabilitation					Withdrawal of the entire provision
Canal System (All					through re-appropriation in March 2023
O O	94.00	-			was due to non-release of funds by the
S	2 1100				Finance Department for major works.
R	(-)94.00				
51-Project for Rel	()				
Rajasthan Feeder					
Rajasthan Reduci	•				
179000-496000(A					
Irrigation Benefit	1				
Programme)- 789					
<b>Component Plan</b>					
Scheduled Castes-					
01-Relining of Rajasthan			1		Withdrawal of the entire provision
Feeder-					through re-appropriation in March 2023
0	3,500.00	1			was due to non-release of funds by the
S		1.	.  .		Finance Department for major works.
R	(-)3,500.00	1			

53-Project for Re	lining of			
Sirhind Feeder f	rom			
Reducing Distan	ce 119700-			
447927 (Accelera	nted			
Irrigation Benefi	it l			
Programme)- 789				
Component Plan				
Scheduled Caste				
01-Relining of Si	rhind Feeder			Withdrawal of the entire provision
(AIBP)-				through re-appropriation in March 2023
0	1,600.00			was due to non-release of funds by the
S	1,000100			Finance Department for major works.
R		••	 	i manee Department for major works.
800-Other Exper				With damage 1 of the section and in the
08-Works Expend O	21,400.00			Withdrawal of the entire provision through re-appropriation in March 2023
	21,400.00			
S			 	was due to non-release of funds by the
R	(-)21,400.00			Finance Department for major works.
57-Concrete Lini	ing of			l
Distributaries an				
800-Other Expe	nditure-			
02-Reconstruction				Withdrawal of the entire provision
Distributaries-				through re-appropriation in March 2023
04-Constructing I	Rana Link			was due to non-execution of works.
Channel by Layin				
Underground Pip				
	100.00			
0	100.00			
S			 	
R	(-)100.00			
02-Reconstruction	n of			Withdrawal of the entire provision
Distributaries-				through re-appropriation in March 2023
05-Construction of				was due to non-execution of works.
of Chak Suhelewa	ala			
Distributaries-				
0	500.00			
S			 	
R	(-)500.00			
02-Reconstruction	n of			Withdrawal of the entire provision
Distributaries-				through re-appropriation in March 2023
44-Rehablitation, Renovation				was due to non-execution of works.
and Modernizatio	on of Ramdas			
Distubutary-				
0	554.00			
S	22			
R			 	
<u>^</u>	(-)554.00			

02-Reconstruction	n of		Withdrawal of the entire provision
Distributaries-			through re-appropriation in March 2023
47-Rehablitation, Renovation			was due to non-execution of works.
and Modernizatio	n of		
Gurdaspur Minor	System-		
0	99.40		
S		 	
R	(-)99.40		

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4701-Capital Outlay on Medium Irrigation-06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur(AIBP) (RIDF XVIII) -001-Direction and Administration-					
O8-Works Expenditure-           O         1,500.00           S            R         3,041.00		4,541.00	2,219.22	(-)2,321.78	Augmentation of provision by ₹ 3,041.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works. Last year there was saving of ₹ 166.75 lakh. Reasons for the saving of ₹ 2,321.78 lakh have not been intimated (July 2023).
13-Construction Distributories/Mi (Commercial) -78 Component Plan Scheduled Caste	<i>nors</i> 89-Special 1 for 8-				, , , , , , , , , , , , , , , , , , ,
02-Renovation and Modernisation of Regulators Structures in the State of Punjab (Rural Infrastructure Development Fund - XXII)- O 950.00 S R 1,536.00		2,486.00	1,641.99	(-)844.01	Augmentation of provision by ₹ 1,536.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 844.01 lakh have not been intimated (July 2023).

800-Other Expe	nditure-				
08-Works Expend					Augmentation of provision by ₹
07-Modernization					1,000.00 lakh through re-appropriation
and Regulators St					in March 2023 was due to post budget
Ropar Headwork					decision of the Government to provide
installation of SC					more funds for major works.
0	350.00				Reasons for the saving of ₹ 550.13 lakh
S		1,350.00	799.87	(-)550.13	have not been intimated (July 2023).
R	1,000.00	,		()	
16-Banur Canal	from Non-	•			
Perennial to Pere	ennial				
(NABARD) (Con	nmercial) -				
800-Other Expe	nditure-				
08-Works Expend					Augmentation of provision by ₹ 341.00
0	188.00				lakh through re-appropriation in March
S	0.01	529.01	424.69	(-)104.32	2023 was due to payment to railways
R	341.00				department and for ongoing works.
					Reasons for the saving of ₹ 104.32 lakh
					have not been intimated (July 2023).
46-Rehabilitation					
Doab Canal Syst					
(Accelerated Irrig					
Benefit Program					
Commercial -800	-Other				
Expenditure-	1.				
08-Works Expend					Augmentation of provision by ₹ 157.24
0	200.00	257.24	205.05	()	lakh through re-appropriation in March
S		357.24	295.95	(-)61.29	2023 was due to post budget decision of the Government to provide more funds
R	157.24				for major works.
					Reasons for the saving of ₹ 61.29 lakh
					have not been intimated (July 2023).
57-Concrete Lini	ing of				
Distributaries an					
800-Other Expe					
01-Concrete Lini					Augmentation of provision by ₹ 75.35
Distributaries and					lakh through re-appropriation in March
01-Concrete Lining of					2023 was due to post budget decision of
Bathinda Distributary system					the Government to provide more funds
Bibiwala Minor, Mehta Minor					for major works.
and Jai Sing Wala	a Minor-				
0	1.00				
S		76.35	76.34	(-)0.01	
R	75.35			()	

02-Reconstruction	of				Augmentation of provision by ₹ 450.00
Distributaries-	01				lakh through re-appropriation in March
	- f D				• · · ·
06-Reconstruction	of Ramsar				2023 was due to post budget decision of
Minor-	500.00				the Government to provide more funds for major works.
0	500.00	950.00	770.74	()170.26	ş
S R		930.00	//0./4	(-)1/9.20	Reasons for the saving of ₹ 179.26 lakh have not been intimated (July 2023).
02-Reconstruction	of				Augmentation of provision by ₹
Distributaries-					2,900.00 lakh through re-appropriation
09-Rehabilitation	Renovation				in March 2023 was due to clearance of
and Modernization	n of Lahore				pending bills of major works.
Branch System alc	ong with				Reasons for the saving of ₹ 152.24 lakh
Allied Works in D					have not been intimated (July 2023).
Gurdaspur and An					have not been intimated (July 2023).
	3,500.00				
S		6,400.00	6,247.76	(-)152.24	
R	2,900.00	0,100100	0,2 0	()102121	
02-Reconstruction	of				Augmentation of provision by ₹ 450.00
Distributaries-					lakh through re-appropriation in March
11-Modernization	of Talwandi				2023 was due to post budget decision of
Distributary System	m-				the Government to provide more funds
0	600.00				for major works.
S	000.00	1,050.00	790.43	(-)259 57	Reasons for the saving of ₹ 259.57 lakh
R	450.00	1,050.00	770.15	()259.57	have not been intimated (July 2023).
02-Reconstruction					Augmentation of provision by $₹$ 349.00
Distributaries-					lakh through re-appropriation in March
16-Neor Minor RI	0 to 56789				2023 was due to clearance of pending
Tail -	0 10 50705				bills of major works.
0	1.00				Reasons for the saving of ₹ 48.24 lakh
S	1.00	350.00	301.76		have not been intimated (July 2023).
R		550.00	501.70	(-)+0.24	have not been intimated (sury 2025).
02-Reconstruction					Augmentation of provision by ₹ 800.00
Distributaries-	01				lakh through re-appropriation in March
18-Relining of Rai	ioka Faadar				2023 was due to additional budget
RD 0 to 52000-					received under NABARD-XXVIII to
0	100.00				clear liabilities.
S		900.00	900.00		
R	800.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		
02-Reconstruction					Augmentation of provision by ₹
Distributaries-					1,595.00 lakh through re-appropriation
20-Remodelling/Relining of					in March 2023 was due to post budget
Raikot Distributary RD 0 to					decision of the Government to provide
150950 Tail -					more funds for major works.
0	500.00				Last year there was saving of ₹ 79.89
S	200.00	2,095.00	1,890.75	(-)204.25	
R	1,595.00	2,095.00	1,070.75	()204.23	
	1,575.00				

					Reasons for the saving of ₹ 204.25 lakh
					have not been intimated (July 2023).
02-Reconstruction	of				Augmentation of provision by ₹ 450.00
Distributaries-					lakh through re-appropriation in March
21-Remodeling/Re	elining of				2023 was due to post budget decision of
Kalas Distributary	U U				the Government to provide more funds
to 35025-					for major works.
0	100.00				Reasons for the saving of ₹ 245.69 lakh
	100.00	550.00	204 21		have not been intimated (July 2023).
S		550.00	304.31	(-)243.09	have not been intimated (July 2023).
R	450.00				
02-Reconstruction	ot				Augmentation of provision by ₹ 100.00
Distributaries-					lakh through re-appropriation in March
26-Relining of Mu					2023 was due to post budget decision of
from RD 0-58500	-				the Government to provide more funds
at RD 78540 Tail	at Bhikhi				for major works.
Distributary-					
0	100.00				
S		200.00	199.84	(-)0.16	
R	100.00				
02-Reconstruction	of				Augmentation of provision by ₹ 409.00
Distributaries-					lakh through re-appropriation in March
28-Reconstruction	of Uddat				2023 was due to additional budget
Branch from RD (	)-24700 off				received under NABARD-XXVIII to
taking at RD 7854					clear liabilities.
0	1.00				Reasons for the saving of ₹ 168.24 lakh
S		410.00	241.76		have not been intimated (July 2023).
R	409.00				
02-Reconstruction	of				Augmentation of provision by ₹ 185.00
Distributaries-					lakh through re-appropriation in March
31-Rehabilitation/					2023 was due to additional budget
Reconstruction of					received under NABARD-XXVIII to
Distributary-					clear liabilities.
0	425.00				Reasons for the saving of ₹ 20.02 lakh
S	423.00	610.00	589.98		have not been intimated (July 2023).
R		010.00	569.96	(-)20.02	have not been intimated (July 2023).
02-Reconstruction					Augmentation of provision by ₹ 400.00
Distributaries-	1 01				lakh through re-appropriation in March
35-Lining of Kotli Distributary					e 11 1
					2023 was due to additional budget received under NABARD-XXVIII to
System with M15 Concrete from RD 0-78000-					
110m KD 0-/8000					clear liabilities.
0	100.00				
S		500.00	500.00		
R	400.00				

02-Reconstruction	n of				Augmentation of provision by ₹ 499.00
Distributaries-	101				lakh through re-appropriation in March
36-Relining of Bo	sha				2023 was due to additional budget
Distributary Syste					received under NABARD-XXVIII to
0-18319-					clear liabilities.
0-18519-	1.00				Reasons for the saving of ₹ 214.51 lakh
S	1.00	500.00	285.49	()214.51	have not been intimated (July 2023).
		500.00	203.49	(-)214.31	nave not been intimated (July 2023).
R	499.00				
02-Reconstruction	n of				Augmentation of provision by ₹ 79.00
Distributaries-					lakh through re-appropriation in March
37-Relining of Kl					2023 was due to additional budget
from RD 0-18319	-				received under NABARD-XXVIII to
0	1.00				clear liabilities.
S		80.00	80.00		
R	79.00				
02-Reconstruction	n of				Augmentation of provision by ₹ 129.00
Distributaries-					lakh through re-appropriation in March
38-Relining of M	inor No. 10				2023 was due to additional budget
of Ladhbanjara D	istributary				received under NABARD-XXVIII to
from RD 0-21439	)_				clear liabilities.
0	1.00				
S		130.00	130.00		
R	129.00				
02-Reconstruction	n of				Augmentation of provision by ₹ 99.00
Distributaries-					lakh through re-appropriation in March
39-Relining of M	inor No. 01				2023 was due to additional budget
Arakwas Distribu					received under NABARD-XXVIII to
9100 and RD 0-1					clear liabilities.
0	1.00				
S		100.00	100.00		
R	99.00	100100	100000		
					Augmentation of provision by ₹ 859.00
46-Rehablitation, Renovation					• • • •
and Modernization of					1 0
Fatehgarh Sub Branch and					1
Udhowali Distubutary-					
					lakh.
		1,123.00	1,006.70	(-)116.30	Reasons for the saving of ₹ 116.30 lakh
	859.00	,00	,	()	-
02-Reconstruction Distributaries- 46-Rehablitation, and Modernizatio Fatehgarh Sub Br	n of Renovation n of anch and	1,123.00	1,006.70	(-)116.30	

02-Reconstruction	n of				Originally, there was no budget
Distributaries-					provision. Token grant was provided
49-Relining of Jit	Disty from				through supplementary grant and funds
RD 0 to 35177 an	d				were augmented by ₹ 50.00 lakh
Constructing its D	rainage				through re-appropriation in March 2023
Crossing at RD 36	-				due to additional budget received under
taking at RD 6888					NABARD-XXVIII to clear liabilities.
Sirhind Feeder-					
0		50.01	40.00	() 0 0 0	
S	0.01	50.01	49.99	(-)0.02	
R	50.00				
02-Reconstruction	n of				Originally, there was no budget
Distributaries-					provision. Token grant was provided
50-Relining of lov	v Level				through supplementary grant and funds
Machaki Minor fr	om RD 0 to				were augmented by ₹ 50.00 lakh
37500 off taking a	at RD				through re-appropriation in March 2023
157306/R of Sirhi	nd Feeder-				due to additional budget received under
0					NABARD-XXVIII to clear liabilities.
S	0.01	50.01	50.00	(-)0.01	
	50.00	50.01	50.00	(-)0.01	
R					
02-Reconstruction	1 OI				Originally, there was no budget
Distributaries-					provision. Token grant was provided
54-Rehabilitation/					through supplementary grant and funds
of Bank and Relin					were augmented by ₹ 100.00 lakh
Portion from RD					through re-appropriation in March 2023
181000 and Const	truction of				due to additional budget received under
Escape Regulator	at RD 20854				NABARD-XXVIII to clear liabilities.
of Ladhuka Disty-	-				
0					
S	0.01	100.01	100.00	(-)0.01	
R	100.00	100.01	100.00	(-)0.01	
02-Reconstruction	1 01				Originally, there was no budget
Distributaries-					provision. Token grant was provided
58-Remodeling/					through supplementary grant and funds
Reconstruction of					were augmented by ₹ 60.00 lakh
Sekhwan Sub min	or-				through re-appropriation in March 2023
0					due to additional budget received under
S	0.01	60.01	45.83	(-)14.18	NABARD-XXVIII to clear liabilities.
R	60.00				Reasons for the saving of ₹ 14.18 lakh
			1		have not been intimated (July 2023).
02-Reconstruction	n of				Originally, there was no budget
Distributaries-					provision. Token grant was provided
					through supplementary grant and funds
59-Concrete Lining Badhni					
Distributary Syste					were augmented by ₹ 250.00 lakh
0					through re-appropriation in March 2023
S	0.01	250.01	250.00	(-)0.01	due to additional budget received under
R	250.00				NABARD-XXVIII to clear liabilities.

	6				
02-Reconstruction	of				Originally, there was no budget
Distributaries-					provision. Token grant was provided
67-Remodeling/					through supplementary grant and funds
Reconstruction of J	<u> </u>				were augmented by ₹ 550.00 lakh
Distributary RD 0-	74120 by				through re-appropriation in March 2023
Concrete lining-					due to additional budget received under
0					NABARD-XXVIII to clear liabilities.
S	0.01	550.01	549.46	(-)0.55	
R	550.00				
02-Reconstruction	of				Originally, there was no budget
Distributaries-					provision. Token grant was provided
68-Remodeling /					through supplementary grant and funds
Reconstruction of I	Harigarh				were augmented by ₹ 170.00 lakh
Minor & Dangarh I	-				through re-appropriation in March 2023
Upli Distributary S					due to additional budget received under
	Jotem				NABARD-XXVIII to clear liabilities.
O S		170.01	169.99	() 0.02	
		1/0.01	109.99	(-)0.02	
R	170.00				
02-Reconstruction	of				Originally, there was no budget
Distributaries-					provision. Token grant was provided
70-Construction of					through supplementary grant and funds
Harkrishanpur Sub-	-Minor				were augmented by ₹ 43.00 lakh
RD0-3256 of Mand	li Minor-				through re-appropriation in March 2023
0					due to additional budget received under
S	0.01	43.01	37.62	(-)5 39	NABARD-XXVIII to clear liabilities.
R	43.00	15.01	57.02	()5.55	
02-Reconstruction					Originally, there was no budget
Distributaries-	01				provision. Token grant was provided
84-Rehabilitation o	f Samrala				through supplementary grant and funds
Distributory-	Sannana				were augmented by ₹ 900.00 lakh
					through re-appropriation in March 2023
0					unough re-appropriation in March 2025
S	0.01	900.01	900.00	(-)0.01	due to additional budget received under
R	900.00				NABARD-XXVIII to clear liabilities.
		r			
02-Reconstruction	01				Originally, there was no budget
Distributaries-	0.01				provision. Token grant was provided
85-Rehabilitation o	of Shampura				through supplementary grant and funds
Minor-					were augmented by ₹ 125.00 lakh
0					through re-appropriation in March 2023
S	0.01	125.01	96.83	(-)28.18	due to additional budget received under
R	125.00			. /	NABARD-XXVIII to clear liabilities.
<b>_</b>	ľ				Reasons for the saving of ₹ 28.18 lakh
					have not been intimated (July 2023).

02-Reconstruction	f				Originally, there was no budget
Distributaries-					Originally, there was no budget provision. Token grant was provided
86-Rehabilitation	ofIodro				through supplementary grant and funds
Minor-	of Ladra				were augmented by ₹ 100.00 lakh
0		100.01	-1 (2)	()	through re-appropriation in March 2023
S	0.01	100.01	71.63	(-)28.38	due to additional budget received under
R	100.00				NABARD-XXVIII to clear liabilities.
					Reasons for the saving of ₹ 28.38 lakh
					have not been intimated (July 2023).
02-Reconstruction	n of				Originally, there was no budget
Distributaries-					provision. Token grant was provided
87-Rehabilitation	of Kakrala				through supplementary grant and funds
Minor-					were augmented by ₹ 310.00 lakh
0					through re-appropriation in March 2023
S	0.01	310.01	217.46	(-)92.55	due to additional budget received under
R	310.00				NABARD-XXVIII to clear liabilities.
		I			Reasons for the saving of ₹ 92.55 lakh
					have not been intimated (July 2023).
02-Reconstruction	of [				Originally, there was no budget
Distributaries-	101				provision. Token grant was provided
88-Rehabilitation	of Amrola				through supplementary grant and funds
Minor-	OI AIIIIaia				were augmented by ₹ 150.00 lakh
					through re-appropriation in March 2023
0		150.01	150.00	()0.01	due to additional budget received under
S	0.01	150.01	150.00	(-)0.01	NABARD-XXVIII to clear liabilities.
R	150.00				
02-Reconstruction	n of				Originally, there was no budget
Distributaries-					provision. Token grant was provided
89-Rehabilitation	of Bhamia				through supplementary grant and funds
Minor-					were augmented by ₹ 210.00 lakh
0					through re-appropriation in March 2023
S	0.01	210.01	209.77	(-)0.24	due to additional budget received under
R	210.00				NABARD-XXVIII to clear liabilities.
02-Reconstruction	n of				Originally, there was no budget
Distributaries-					provision. Token grant was provided
90-Rehabilitation	of Kheri				through supplementary grant and funds
Minor-					were augmented by ₹ 400.00 lakh
0					through re-appropriation in March 2023
S	0.01	400.01	392.31	(-)7.70	due to additional budget received under
R	400.00				NABARD-XXVIII to clear liabilities.

			Grant No. 15-	contd.	
02-Reconstruction Distributaries- 91-Rehabilitation Minor- O					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 650.00 lakh through re-appropriation in March 2023
S R	0.01 650.00	650.01	649.99	(-)0.02	due to additional budget received under NABARD-XXVIII to clear liabilities.
02-Reconstruction Distributaries- 94-Remodeling an Renovation of An Distributary Syste Allied Works- O S	nd nritsar	400.01	399.77	(-)0.24	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 400.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
R	400.00		0,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()•.= .	
02-Reconstruction Distributaries- 95-Remodeling an Renovation of Jet Vallah Distributan and its Allied Wo O S R	nd huwal and ries System	75.01	75.00	(-)0.01	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 75.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
Distributaries- 96-Rehablitation, and Modernization	2-Reconstruction of Distributaries- 6-Rehablitation, Renovation nd Modernization of Shah lehar System along with its llied Works- O S 0.01		170.00	(-)30.01	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 200.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities. Reasons for the saving of ₹ 30.01 lakh
02-Reconstruction of Distributaries- 97-Rehablitation, Renovation and Modernization of Jagatpur, Layian and Bhuchar Kana Distributaries along with its Allied Works-					have not been intimated (July 2023). Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 100.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O S R	 0.01 100.00	100.01	99.99	(-)0.02	

4702 Capital Ou	tlay on				
4702-Capital Ou	•				
Minor Irrigatior Ground Water-	1-00-102-				
	Deen				Augmentation of maximing by 7 608 21
11-Installation of	Deep				Augmentation of provision by ₹ 698.31
Tubewells-					lakh through re-appropriation in March
01-Installation of	96 Alternate				2023 was due to post budget decision of
Deep Tubewells-	201.00				the Government to provide more funds
0	201.69				for major works.
S		900.00	905.62	+5.62	
R	698.31				
800-Other Expe	nditure-				
14-Tubewells and	l other				Augmentation of provision by ₹
schemes for Deep	Tubewells				2,055.00 lakh through re-appropriation
in Kandi Area Na					in March 2023 was due to post budget
for Agriculture ar	nd Rural				decision of the Government to provide
Development Rur	al				more funds for major works.
Infrastructure Dev	velopment				
Fund-	1				
01-Installation an	d				
Energisation of D	eep				
Tubewells for Irri	-				
Purpose in Differ	ent Blocks of				
6 Districts in Kan					
Punjab State-					
0	450.00				
S		2,505.00	2,505.00		
R	2,055.00				
4705-Capital Ou	tlay on				
Command Area					
Development-00	-101-Sirhind				
Feeder Canal Sy					
- court Cunui Sy					
02-Rejuvination/					Augmentation of provision by ₹ 603.00
Construction/Reconstruction					lakh through re-appropriation in March
of Water Courses of Sirhind					2023 was due to post budget decision of
Feeder Canal Sys					the Government to provide more funds
0	10.00				for major works.
S S	10.00	613.00	613.00		
		015.00	015.00		
R	603.00				

800-Other Expe	nditure-					
11-Construction of					Augmentation of provision by ₹	
Channels on Kotla	a Canal				1,945.08 lakh through re-appropriation	
Branch-Phase-II s	system				in March 2023 was due to post budget	
(AIBP)-	-				decision of the Government to provide	
0	1,800.00				more funds for major works.	
S	0.02	3,745.10	2,720.52	(-)1,024.58	Reasons for the saving of ₹ 1,024.58	
R	1,945.08				lakh have not been intimated (July	
					2023).	
28-Construction of					Augmentation of provision by ₹ 35.78	
Channels of Bist 1					lakh through re-appropriation in March	
System (PMKSY)					2023 was due to post budget decision of	
0	1.00	36.78	36.78		the Government to provide more funds	
S		20170	20170		for major works.	
R	35.78					
30-Construction of					Augmentation of provision by ₹ 375.03	
Channels of Kand	U U				lakh through re-appropriation in March	
I by Laying Unde					2023 was due to post budget decision of	
Pipe Line in the C					the Government to provide more funds	
Canal (PMKSY)-					for major works.	
0	1.00					
S		376.03	376.03			
R	375.03					
4711-Capital Ou Flood Control Pi <i>Flood Control-</i> 00 and Administrat	rojects- <i>01-</i> 01-Direction					
01-Direction and					Augmentation of provision by ₹	
Administration-					1,500.00 lakh through re-appropriation	
0	8,500.00				in March 2023 was due to requiremen of the funds for the ongoing mandaton flood protection works and work	
S		10,000.00	9,214.11	(-)785.89		
R	1,500.00					
					related to G-20 summit at Amritsar etc.	
					Reasons for the saving of ₹ 785.89 lakh have not been intimated (July 2023).	
					-	

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakł	1	
4700-Capital Ou					
Major Irrigation					
Canal System (C	Commercial) -				
799-Suspense-					
02-Debit to Misc	ellaneous		1		Reasons for incurring expenditure
Advance-	enancous				without provision of funds have no
O					been intimated (July 2023).
S			13.36	+13.36	
R		_			
02-Ranjit Sagar	Dam		Į		L
(Commercial) -7					
01-Debit to Stocl	k-				Last year the expenditure was incurred
0		-			without provision of funds.
S			. 389.62	+389.62	Reasons for incurring expenditure
R					without provision of funds have no
					been intimated (July 2023).
02-Debit to Misc	ellaneous				Reasons for incurring expenditure
Advance-					without provision of funds have no
0					been intimated (July 2023).
S			1,352.46	+1,352.46	
R					
05-Shahpur Kan					
(Commercial) -7					
01-Debit to Stocl	k-				Last year the expenditure was incurred
0					without provision of funds.
S		. ·	622.76	+622.76	Reasons for incurring expenditure
R					without provision of funds have no
			1	1	been intimated (July 2023).
02-Debit to Misc	ellaneous				Reasons for incurring expenditure
Advance-	1	4			without provision of funds have no
<u> </u>		-	<pre>coo co</pre>		been intimated (July 2023).
S			. 600.00	+600.00	
R					

4701-Capital Ou Medium Irrigati <i>Irrigation (Comn</i> Suspense-	on-01-Major			
03-Debit to Misce	ellaneous			Reasons for incurring expenditure
Advance-				without provision of funds have not
0				been intimated (July 2023).
S		 806.31	+806.31	
R				

4711-Capital Ou Flood Control Pr <i>Drainage-103</i> -Ci	ojects-03-			
69-Construction of Embankment/Cha Lining of River, C etc 06-Laying of Pipe Side Lining, Bed Flood/Rainy Wate	nnelization/ Choe, Drains e, Concrete to Drain out			Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
Adjoining Colonic City and Widenin	es of Patiala			
O S R		 2,207.29	+2,207.29	
799-Suspense-				
01-Debit to Stock O				Reasons for incurring expenditure without provision of funds have not
S R		 56.66	+56.66	been intimated (July 2023).

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

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

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

**Suspense Transactions :-** (i) The expenditure under this Grant includes ₹ 4,860.88 lakh booked under the minor head 'Suspense'. The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' head has three sub-divisions viz. (1) Stock, (2) Miscellaneous Works Advances and (3) Workshop Suspense.

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

(1) **Stock-** This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of the materials issued or transferred to other divisions or otherwise disposed off. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.

(2) **Miscellaneous Works Advances-** The sub-head accommodates debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance thus represents recoverable amounts.

(3) **Workshop Suspense-**The charges for the jobs executed or other operations in Public Works Department Workshops are initially debited to this sub-head pending their recovery or adjustment.

I	Head of Account	Opening Balance	Debit	Credit	Closing Balanc
		+Debit			+Debi
		-Credit			-Cred
			(₹in lakh)		
2700-	Major Irrigation-				
	Stock	+84.28	0.00	0.81	+83.4
	Miscellaneous				
	Works Advances	+82.00	2.00	0.07	+83.9
	Total	+1,66.28	2.00	0.88	+1,67.4
2701-	Medium Irrigation-				
	Stock	(-)3,468.20	37.62	42.61	(-)3,473.1
	Miscellaneous Works Advances	+489.67	34.35	28.28	+495.7
	Work Shop	(-)2.89			(-)2.8
	Total	(-)2,981.42	71.97	70.89	(-)2,980.3
2702-	Minor Irrigation-				
	Stock	+7.96			+7.9
	Miscellaneous	+115.77			+115.7
	Works Advances	122.72			122.5
	Total	+123.73			+123.7
2711-	Flood Control and Drainage-				
	Stock	+76.46	130.22	53.30	+153.3
	Miscellaneous Works Advances	(-)17.01	18.41	33.88	(-)32.4
	Total	+59.45	148.63	87.18	+120.9
4700-	Capital Outlay on Major Irrigation-				
	Stock	+8,133.78	1,012.37	603.83	+8,542.3
	Miscellaneous Works Advances	(-)2,215.61	1,952.46	1,226.96	(-)1,490.1
	Workshop Suspense	+4.00			+4.(
	Total	+5,922.17	2,964.83	1,830.79	+7,056.2

# (ii) An analysis of 'Suspense' transactions in the grant during 2022-23 is given below:-

Grant No. 15- concld.							
Head of Account		Opening Balance +Debit		Credit	Closing Balance +Debit		
		-Credit			-Credit		
		-	(₹in lakh)				
4701-	Capital Outlay on Medium Irrigation-						
	Stock	(-)16.95	2.05	31.46	(-)46.36		
	Miscellaneous Works Advances	+13,578.88	1,614.65	1,146.60	+14,046.93		
	Workshop Suspense	(-)9.67	0.00	0.00	(-)9.67		
	Total	+13,552.26	1,616.70	1,178.06	+13,990.90		
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	+2,070.75	56.75		+2,127.50		
	Miscellaneous Works Advances	+6,920.53		0.052	+6,920.478		
	Total	+8,991.28	56.75	0.052	+9,047.978		

### Grant No. 16- Labour

# **Revenue:**

Major Head:

#### 2230 - Labour, Employment and Skill Development

Voted -

		Total Grant		Excess(+)/	Amount surrendered during the year		
			Expenditure	Saving(-)	(March 2023)		
	₹ in thousand						
Original	30,60,32	30,86,91	27,48,55	(-)3,38,36			
Supplementary	26,59	50,80,91	27,40,55	(-)5,58,50			

# Capital:

**Major Head:** 

# 4250 - Capital Outlay on Other Social Services

Voted -

Original		67.21.00	(-)67 21 00	
Supplementary	67,21,00	07,21,00	(-)07,21,00	

### Notes and Comments:

**Revenue:** 

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

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

			Grant No. 16-	contd.	
03-Centrally Spor	nsored				Augmentation of provision by
Scheme for Rehal	bilitation of				₹ 2.90 lakh through re-appropriation in
Bonded Labourer	·s-				March 2023 was due to clearance of
0	110.00				pending bills of other charges.
S	7.10	120.00	10.00	(-)110.00	Reasons for the saving of ₹ 110.00 lakh
R	2.90				have not been intimated (July 2023).
05-Grants-in-Aid	to Child				Reduction in provision by ₹ 22.20 lakh
Labour Rehabilita	ation				through re-appropriation in March 2023
Society-					was due to cut imposed by the Finance
0	22.50				Department under grants-in-aid general
S		0.30	0.15	(-)0.15	(non-salary).
R	(-)22.20				
789-Special Com	ponent				
Plan for Schedul	led Castes-				
07-Rehabilitation	of Bonded				Reduction in provision by ₹ 49.96 lakh
Labourers-					through re-appropriation in March 2023
0	110.00				was due to cut imposed by the Finance
S	10.00	70.04	10.00	(-)60.04	
R	(-)49.96				(non-salary).
					Reasons for the saving of ₹ 60.04 lakh have not been intimated (July 2023).

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

Classifica	ition	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2230-Labour, Er					
and Skill Develop					
Labour- 789-Spe					
Component Plan					
Scheduled Caste	<b>S-</b>				
02-Grants-in-aid t	o Child				Withdrawal of the entire provision
Labour Rehabilita	ition				through re-appropriation in March 2023
Society-					was due to non-release of funds by the
0	7.50	]			Finance Department under the scheme.
S	••				
R	(-)7.50				

(v) Excess was mainly under the following head:-
			Grant No. 16-	concld.	
Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
Classifica	ation	Total Ofalli			Kemarks
			Expenditure	Saving(-)	
			₹ in lakh	1	
2230-Labour, Ei	1 0				
and Skill Develo	-				
Labour-004-Res	earch and				
Statistics-					
02-Registration o	f				Augmentation of provision by
Unorganized Wo	rkers on				₹ 49.96 lakh through re-appropriation in
eSHRAM Portal-					March 2023 was due to clearance of
0					pending bills of (i) contingent articles (₹
S	0.04	50.00	50.00	)	22.49 lakh), (ii) other charges (₹ 14.99
R	49.96	1			lakh) (iiii) conference, seminars,
	•				workshops, tours etc. (₹ 7.49 lakh) and
					(iv) advertising and publicity (₹ 4.99
					lakh).
L					

#### **Capital:**

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4250-Capital Ou	•				
Other Social Ser	vices-00-				
201-Labour-					
10-Construction o	of Skill				Reasons for non-utilization of the entire
Development Cen	tre-				provision have not been intimated (July
0					2023).
S	6,721.00	6,721.00		(-)6,721.00	
R					

#### Grant No. 17- Local Government

#### **Revenue:**

Major Head:

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

Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year		
			Expenditure	Saving(-)	(March 2023)		
₹ in thousand							
Original	32,37,80,77	32,41,30,07	26,23,72,66	(-)6,17,57,41	35,84,46		
Supplementary	3,49,30	52,41,50,07	20,25,72,00	(-)0,17,37,41	55,64,40		

#### Capital: Major Head:

#### 4217 - Capital Outlay on Urban Development

#### Voted -

Original	30,98,19,00	34,59,99,09	22 70 01 85		2.96.66.97
Supplementary	3,61,80,09	34,59,99,09	22,70,01,85	(-)11,89,97,24	2,90,00,97

# Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 61,757.41 lakh in the voted grant, the supplementary grant of ₹ 349.30 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 61,757.41 lakh, however, ₹ 3,584.46 lakh were anticipated as saving and surrendered in March 2023.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in la	kh	
2216-Housing-02-Urban				
Housing- 789-Special				
<b>Component Plan for</b>				
Scheduled Castes-				

			Grant No. 17-	- contd.	
01-Pradhan Mar	ntri Awas				Reduction in provision by 11,770.00
Yojana Housing					lakh through re-appropriation in March
(Urban)-	, ,				2022 was due to cut imposed by the
02-Assistance to	)				Finance Department on other charges.
Beneficiaries for					There was saving of ₹ 1,117.36 lakh ₹
Construction-					18,278.17 lakh during 2020-21 and
0	25,000.00				2021-22 respectively.
S		13,230.00	3,624.75	(-)9,605.25	Reasons for the saving of ₹ 9,605.25
R	(-)11,770.00				lakh have not been intimated (July
					2023).
800-Other Exp					1
01-Pradhan Mar					Reduction in provision by 542.00 lakh
Yojana Housing	g for all				through re-appropriation in March 2023
(Urban)-					was due to cut imposed by the Finance
01-Preparation					Department on other charges.
Plan and Establi					
Technical Cell -					Reasons for the saving of ₹ 128.41 lakh
0	1,063.00				have not been intimated (July 2023).
S		521.00	392.59	(-)128.41	
R	(-)542.00				
01-Pradhan Mar	ntri Awas				Reduction in provision by 11,757.99
Yojana Housing	g for all				lakh through re-appropriation in March
(Urban)-					2023 was due to cut imposed by the
04-Assistance to	)				Finance Department on other charges.
Beneficiaries for	r				
Construction-					
0	25,000.00				
S		13,242.01	13,242.00	(-)0.01	
R	(-)11,757.99				
2217-Urban De	evelopment-				
80-General- 001					
and Administra	ation-				
02-Local Gover	nment				Augmentation of provision by ₹ 16.28
Directorate-					lakh was mainly due to clearance of
0	1,479.97				pending bills of (i) rent, rates and taxes
S		1,496.25	1,328.45	(-)167.80	(₹ 172.85 lakh) and (ii) telephone
R	16.28				charges (₹ 13.78 lakh), partly set off by
					saving mainly due to (i) posts remain
					vacant (₹ 74.26 lakh), less receipt of
					bills of (ii) hiring of vehicles for office
					use (₹ 67.93 lakh), (iii) office expenses
					(₹ 14.50  lakh), (iv)  medical
					reimbursement (₹ 6.30 lakh), (v)
					electricity charges (₹ 3.00 lakh), (vi)
					domestic travel expenses (₹ 3.00 lakh)
					and (vii) petrol, oil and lubricants of
					office vehicles ( ₹ 1.03 lakh).
L					1

Grant No. 17- contd. There was saving of ₹ 70.56 lakh 64.45 lakh and 193.85 lakh during 2019 20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 167.80 lakh have not been intimated (July 2023). 3604-Compensation and Assignments to Local **Bodies and Panchayati Raj** Institutions-00- 200-Other Miscellaneous **Compensation and** Assignments-27-Punjab Municipal Reduction in provision by ₹ 3,176.00 Infrastructure Development lakh through re-appropriation in March Fund (PMIDF Act 2011)-2023 was due to cut imposed by the Finance Department under grants-in-aid 20,000.00 Ο (-)462.00 general (non-salary). S 16,824.00 16,362.00 R (-)3,176.00Reasons for the saving of ₹ 462.00 lakh have not been intimated (July 2023). 28-Grants-in-Aid to Urban Augmentation of provision by Local Bodies as per 20,100.00 lakh through re-appropriation recommendations of 15th in March 2022 was due to post budget Central Finance Commissiondecision of the Government to provide 01-General Basic Grantmore funds under grants-in-aid general (non-salary). 0 77,196.00 S 97,296.00 42,775.00 (-)54,521.00 Last year there was saving of ₹ 20,100.00 21,225.00 lakh. R Reasons for the saving of ₹ 54,521.00 lakh have not been intimated (July 2023). 31-Grant-in-Aid to Urban Reduction in provision by ₹ 1,000.00 Local Bodies from Cow Cess lakh through re-appropriation in March collected in Urban Areas of 2023 was due to cut imposed by the Punjab on Liquor-Finance Department under grants-in-aid general (non-salary). Ο 4,500.00 3,500.00 2,025.00 (-)1,475.00S (-)1,000.00Reasons for the saving of ₹ 1,475.00 R lakh have not been intimated (July 2023).

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

# Grant No. 17- contd.

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2217-Urban De	evelopment-				
80-General-80	)-Other				
Expenditure-					
98-Computeriza	tion in the				Reduction in provision by ₹ 10.00 lakh
State-					through re-appropriation in March 2023
01-Purchase of	Computer				was due to less receipt of bills of office
related Hardwar	·e-				expenses.
0	30.00				Reasons for non-utilization of the entire
S		20.00		(-)20.00	provision have not been intimated (July
R	(-)10.00				2023).

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak		l
2216-Housing-	02-Urban				
Housing -800-C					
Expenditure-					
01-Pradhan Mai	ntri Awas				Reduction in provision by ₹ 276.90
Yojana Housing	g for all				lakh through re-appropriation in March
(Urban)-					2023 was due to cut imposed by the
02-Capacity Bu	ilding-				Finance Department on other charges.
0	543.90	1			
S		267.00	1,615.46	+1,348.46	Reasons for the excess of ₹ 1,348.46
R	(-)276.90				lakh have not been intimated (July
		•	•	•	2023).
2217-Urban De	evelopment-				
80-General-003					
04-National Urb					Augmentation of provision by ₹
Livelihood Miss					2,949.02 lakh through re-appropriation
0	3,054.98	4			in March 2023 was due to post budget
S		6,004.00	6,031.49	+27.49	decision of the Government to provide
R	2,949.02				more funds under grants-in-aid general
					(non-salary).
					Reasons for the excess of ₹ 27.49 lakh
					have not been intimated (July 2023).
789-Special Co	-				
Plan for Sched	uled Castes-				

01-National Urb	oan				Augmentation of provision by ₹ 883.48
Livelihood Miss	sion-				lakh through re-appropriation in March
0	912.52				2023 was due to post budget decision of
S	349.30	2,145.30	1,768.52	(-)376.78	the Government to provide more funds
R	883.48				under grants-in-aid general (non-salary).
					Reasons for the saving of ₹ 376.78 lakh have not been intimated (July 2023).
					have not been intimated (July 2023).
3604-Compens	ation and				
Assignments to					
Bodies and Par					
Institutions-00					
Miscellaneous					
Compensation	and				
Assignments-					
12-Grants-in-Ai	d to				Reduction in provision by ₹ 4,000.00
Municipal					lakh through re-appropriation in March
Committees/Co					2023 was due to cut imposed by the
Notified Area C					Finance Department under grants-in-aid
Lieu of Abolitic					general (non-salary).
on Liquor in the	e State-				Reasons for the excess of ₹ 7,207.41
0	20,000.00				lakh have not been intimated (July
S		16,000.00	23,207.41	+7,207.41	2023).
R	(-)4,000.00				
26-Punjab Mun	icipal Fund				Augmentation of provision by
(Punjab Munici	pal Fund Act,				₹ 5,000.00 lakh through re-
2006)-					appropriation in March 2023 was due to
0	1,45,000.00				post budget decision of the Government
S		1,50,000.00	1,50,000.00		to provide more funds under grants-in-
R	5,000.00				aid general (non-salary).

#### **Capital:**

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

Grant No. 17- contd.

|--|

Classification	Total Grant	Actual	Excess(+)/	Remarks
Classification		Expenditure	Saving(-)	Remarks
		tin lak		
4217-Capital Outlay on		X III Iak	11	
Urban Development-60-				
Other Urban Development				
Schemes -051-Constructio				
				1
14-Mission for Developmen	t			Augmentation of provision by ₹
of 100 Smart Cities-				8,401.00 lakh through re-appropriation
04-Smart City Ludhiana-				in March 2023 was due to clearance of
O 27,099.				pending bills of major works.
S 7,870.		27,700.00	(-)15,670.08	Reasons for the saving of ₹ 15,670.08
R 8,401.	00			lakh have not been intimated (July
				2023).
14-Mission for Developmer	t			Reduction in provision by ₹ 1,400.00
of 100 Smart Cities-				lakh through re-appropriation in March
05-Smart City Jalandhar-				2023 was due to less release of funds by
O 43,000.	00			the Finance Department for major
S 9,700.	51,300.00	28,600.00	(-)22,700.00	works.
R (-)1,400.	00			Reasons for the saving of ₹ 22,700.00
				lakh have not been intimated (July
				2023).
14-Mission for Developmer	t			Reduction in provision by ₹ 1,700.00
of 100 Smart Cities-				lakh through re-appropriation in March
06-Smart City Amritsar-				2023 was due to less release of funds by
O 43,000.	00			the Finance Department for major
S 9,900.	51,200.00	29,800.00	(-)21,400.00	works.
R (-)1,700.	00			Reasons for the saving of ₹ 21,400.00
				lakh have not been intimated (July
				2023).
15-Urban Rejuvenation				Reduction in provision by ₹ 19,348.66
Mission-500 Habitations-				lakh through re-appropriation in March
AMRUT-				2023 was due to less release of funds by
O 84,700.	2			the Finance Department for major
S	65,351.46	65,351.45	(-)0.01	works.
R (-)19,348.	56			
789-Special Component		•		•
Plan for Scheduled Castes	-			
11-Municipal Development				Augmentation of provision by ₹
Fund-				3,280.00 lakh through re-appropriation
O 5,000.0	00			in March 2023 was due to clearance of
S	8,280.00	3,327.73	(-)4.952.27	pending bills of major works.
R 3,280.0			().,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Reasons for the saving of $₹$ 4,952.27
	- 1	1	I	lakh have not been intimated (July
				2023).

# Grant No. 17- contd.

38-Urban Rejuv	venation			Reduction in provision by ₹ 5,77	79.31
Mission-500 Ha	abitations-			lakh through re-appropriation in M	/larch
0	25,299.88			2023 was due to less release of fun	ds by
S		19,520.57	19,520.56	(-)0.01 the Finance Department for n	najor
R	(-)5,779.31			works.	

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks		
			Expenditure	Saving(-)			
		₹ in lakh					
4217-Capital O	utlay on						
Urban Develop							
Other Urban De							
Schemes-051-C	onstruction-						
14-Mission for E	Development				Reduction in provision by ₹ 8,290.00		
of 100 Smart Cit	ties-				lakh through re-appropriation in March		
03-Development	t of Sultanpur				2023 was due to less release of funds by		
Lodhi-					the Finance Department for major		
0	12,790.00				works.		
S		4,500.00		(-)4,500.00	Reasons for non-utilization of the entire		
R	(-)8,290.00				provision have not been intimated (July		
					2023).		
800-Other Expe	enditure-						
39-Amritsar Sew	verage				Reduction in provision by ₹ 929.00 lakh		
Project Funded b	oy Japan				through re-appropriation in March 2023		
International Co-Operation					was due to cut imposed by the Finance		
Agency (For Land					Department for major works.		
Acquisition)-							
0	930.00						
S		1.00		(-)1.00			
R	(-)929.00						

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

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

Grant No. 17- concld.
-----------------------

09-Municipal D	evelopment				Augmentation of provision by ₹
Fund-					7,720.00 lakh through re-appropriation
0	20,000.00				in March 2023 was due to clearance of
S		27,720.00	22,504.91	(-)5,215.09	pending bills of major works.
R	7,720.00				Reasons for the saving of ₹ 5,215.09
					lakh have not been intimated (July 2023).
13-Swachh Bha	rat Mission				Augmentation of provision by ₹
(Urban)-					6,537.11 lakh through re-appropriation
0	13,859.72				in March 2023 was due to clearance of
S	6,706.71	27,103.54	21,651.48	(-)5,452.06	pending bills of major works.
R	6,537.11		, i		Last year there was saving of ₹ 7,260.53
	· · ·		I		lakh.
					Reasons for the saving of ₹ 5,452.06
					lakh have not been intimated (July 2023).
789-Special Co	-				
Plan for Sched	uled Castes-				
36-Swachh Bha	rat Mission				Augmentation of provision by ₹
(Urban)-					1,841.89 lakh through re-appropriation
0	4,140.28				in March 2023 was due to clearance of
S	2,003.30	7,985.47	6,467.32	(-)1,518.15	pending bills of major works.
R	1,841.89				Reasons for the saving of ₹ 1,518.15
					lakh have not been intimated (July 2023).

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	th	
4217-Capital O	utlay on				
Urban Develop	ment- <i>60-</i>				
Other Urban De					
Schemes -051-0	Construction-				
20-Building Fise	cal and				Reasons for incurring expenditure
Institutional Res	silience for				without provision of funds have not
Growth of Punja	ab (World				been intimated (July 2023).
Bank Assisted)-					
0					
S			3,424.05	+3,424.05	
R					

#### Grant No. 18- Personnel

#### **Revenue:**

**Major Head:** 

#### 2051 - Public Service Commission

#### 2070 - Other Administrative Services

Voted -

				Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)	
₹ in thousand						
Original	30,04,23	43,63,07	40,93,44	(-)2,69,63	1,50,00	
Supplementary	13,58,84	45,05,07	40,93,44	(-)2,09,03	1,50,00	

#### Charged -

Chargea					
Original	11,57,27	11 57 27	11,04,06	()53.21	0.46
Supplementary		11,37,27	11,04,00	(-)55,21	2,70

#### Capital: Major Head:

#### 4070 - Capital Outlay on Other Administrative Services

Voted -

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

#### Notes and Comments:

**Revenue:** 

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2070-Other Adm	inistrative				
Services-00-003-	Training-				
01-Training-					Reduction in provision by ₹ 165.00 lakh
0	1, 108.00				through re-appropriation in March 2023
S	37.00	980.00	980.00		was due to (i) less release of funds by the
R	(-)165.00				Finance Department under grants-in-aid

ſ	for creation of capital assets (₹ 160.00
	lakh) and (ii) decrease in expenditure of
	training programme (₹ 5.00 lakh).

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2070-Other Adm	inistrative				
Services-00-003-	Training-				
12-Civil Services	Institute-				Reasons for non-utilization of the entire
0	10.00				provision have not been intimated (July
S		10.00		(-)10.00	2023).
R					

#### Charged:

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

Classifica	tion	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
		-	₹ in lak	h	
2051-Public Serv	ice				
Commission-00-1	102-State				
Public Service Co	ommission-				
98-Computerization	on in the				Augmentation of provision by ₹ 45.81
State-					lakh through re-appropriation in March
06-Developement	of				2023 was due to clearance of pending
Application Softw	are				bills of contingent articles.
0	6.00				Reasons for the saving of ₹ 14.81 lakh
S		51.81	37.00	(-)14.81	have not been intimated (July 2023).
R	45.81				

#### **Capital:**

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

## Grant No.18-concld.

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
4070-Capital Out Other Administr Services-00-003-	ative				
05-Civil Services O S R	Institute- 40.00  	40.00		(-)40.00	Reasons for non-utilization of the entire provision have not been intimated (July 2023).

#### 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 2023)		
₹ in thousand							
Original	52,86,61	52,86,61	36,93,48	(-)15,93,13			
Supplementary		52,80,01	50,95,48	(-)15,95,15			

#### Capital: Major Head:

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

Voted -

Original	1,69,96,72	1,69,96,72	1,43,00,27	(-)26 96 45	
Supplementary		1,09,90,72	1,43,00,27	(-)20,90,43	

#### Notes and Comments: Revenue:

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh		
3451-Secretariat	- Economic				
Services-00-101-	Services-00- 101-Niti Aayog-				
01-Planning Boar	d-				There was saving of ₹ 44.37 lakh,
0	625.35				₹ 80.48 lakh and ₹ 89.42 lakh
S		625.35	423.24	(-)202.11	during 2019-20, 2020-21 and 2021-
R					22 respectively.
					Reasons for the saving of ₹ 202.11
					lakh have not been intimated (July
					2023).

Grant No. 19- contd.

02-Strengthening	of Dianning				There was saving of ₹ 38.91 lakh
Machinery in the	-				and $\gtrless$ 38.21 lakh during 2020-21
· · · · ·	260.00				and 2021-22 respectively.
0	200.00	260.00	192 67	()7622	
S		260.00	183.67	(-)/0.33	Reasons for the saving of ₹ 76.33
R					lakh have not been intimated (July 2023).
10-Assistance to	Non				Reasons for the saving of ₹ 221.34
Government Org					lakh have not been intimated (July
O Overninent Orga	544.00				2023).
	544.00	544.00	322.66	(-)221.34	·
S R		544.00	522.00	(-)221.34	
	···				
24-Consultancy S					Reasons for the saving of ₹ 50.00
Study/Quick Surv Projects/Schemes					lakh have not been intimated (July 2023).
Department-	s of the				2023).
	150.00				
0	150.00	1.50.00	100.00	()50.00	
S		150.00	100.00	(-)50.00	
R					
789-Special Con	-				
for Scheduled C					
02-Assistance to					Reasons for the saving of ₹ 96.00
Government Org					lakh have not been intimated (July
<u> </u>	256.00	256.00	1 (0, 0,0)		2023).
S		256.00	160.00	(-)96.00	
R					
3454-Census Su	•				
Statistics-02-Sur					
Statistics- 204-C					
Statistical Organ					
09-Strengthening					Last year there was saving of ₹
Machinery at Sub	Divisional				52.39 lakh.
Level-					Reasons for the saving of ₹ 57.02
0	302.15			() == 0.5	lakh have not been intimated (July
S		302.15	245.13	(-)57.02	2023).
R					
23-Strengthening					There was saving of ₹ 17.55 lakh
Planning Commi	ttees at District				and ₹ 76.45 lakh during 2020-21
Level-					and 2021-22 respectively.

273.01

69.00

273.01

69.00

160.13

15.00

0

S

R

O S

R

System-

32-Geospatial Information

Reasons for the saving of ₹ 112.88 (-)112.88 lakh have not been intimated (July

Reasons for saving of ₹ 54.00 lakh have not been intimated (July 2023).

2023).

(-)54.00

# Grant No. 19- contd.

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
3451-Secretariat	- Economic				
Services-00-101-	Niti Aayog-				
13-Border Area D	evelopment				Reasons for non-utilization of the
Programme-	-				entire provision have not been
0	42.91	1			intimated (July 2023).
S		42.91		(-)42.91	
R					
34-Setting up of S	ustainable				Reasons for non-utilization of the
Development Goa					entire provision have not been
ordination Center					intimated (July 2023).
with UNDP-	1				
0	291.02	1			
S		291.02		(-)291.02	
R		-			
35-Building Fisca	l and				Reasons for non-utilization of the
-	Institutional Resilience (P for R)				entire provision have not been
Project-	· · · · ·				intimated (July 2023).
0	241.15				
S		241.15		(-)241.15	
R					
789-Special Com	ponent Plan				
for Scheduled Ca	-				
03-Border Area D	evelopment				Reasons for non-utilization of the
Programme-	-				entire provision have not been
0	20.20				intimated (July 2023).
S		20.20		(-)20.20	
R					
,I					
3454-Census Sur	veys and				
Statistics-02-Sur					
Statistics-204-Ce	ntral				
Statistical Organ				-	
98-Computerization in the State-					Reasons for non-utilization of the
	01-Purchase of Computer related				entire provision have not been
Hardware-		4			intimated (July 2023).
0	35.00				
S		35.00		(-)35.00	
R					

#### Grant No. 19- contd.

#### **Capital:**

- (iv) There was an overall saving of ₹ 2,696.45 lakh in the voted grant but no amount was surrendered by the department during the year.
- (v) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vii) below] was mainly under the following heads:-

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		•
5475-Capital Ou	tlay on Other				
General Econom	ic Services-00-				
112-Statistics-					
07-Construction of	of Vit-Te-				Last year there was saving of ₹
Yojana (Finance a	and Planning)				141.94 lakh.
Bhawan at Chand	igarh-				Reasons for the saving of ₹ 72.00
0	141.96				lakh have not been intimated (July
S		141.96	69.96	(-)72.00	
R					
11-Border Area D	Development				There was saving of ₹ 1,591.90
Programme-					lakh, ₹ 1,399.02 lakh and ₹
0	4,320.55	1			2,342.19 lakh during 2019-20, 2020
S		4,320.55	477.65	(-)3,842.90	21 and 2021-22 respectively.
R					Reasons for the saving of ₹
	•				3,842.90 lakh have not been
					intimated (July 2023).
789-Special Com	ponent Plan				•
for Scheduled Ca	astes-				
07-Border Area E	Development				There was saving of ₹ 749.55 lakh,
Programme-					₹ 656.51 lakh and ₹ 1,102.20 lakh
0	2,033.21				during 2019-20, 2020-21 and 2021-
S		2,033.21	224.78	(-)1,808.43	22 respectively.
R		1			Reasons for the saving of ₹
	•			•	1,808.43 lakh have not been
					intimated (July 2023).
Programme- O S		2,033.21	224.78	(-)1,808.43	₹ 656.51 lakh and ₹ 1,102.2 during 2019-20, 2020-21 and 22 respectively. Reasons for the saving 1,808.43 lakh have not

#### Grant No. 19- contd.

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
5475-Capital Ou	tlay on Other				
General Econom					
112-Statistics-					
20-Special packag	ge for Border				Reasons for non-utilization of the
Area-					entire provision have not been
0	68.00				intimated (July 2023).
S		68.00		(-)68.00	
R					
21-Setting up of K	Kandi Area				Reasons for non-utilization of the
Development Boa	rd-				entire provision have not been
0	68.00	-			intimated (July 2023).
S		68.00		(-)68.00	
R					
789-Special Com	ponent Plan			•	•
for Scheduled Ca	istes-				
16-Special packag	ge for Border				Reasons for non-utilization of the
Area-					entire provision have not been
0	32.00				intimated (July 2023).
S		32.00		(-)32.00	
R					
17-Setting up of Kandi Area					Reasons for non-utilization of the
Development Board-					entire provision have not been
0	32.00				intimated (July 2023).
S		32.00		(-)32.00	
R		]			

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh		
5475-Capital Ou	tlay on Other				
General Econom	ic Services-00-				
112-Statistics-					
06-State Level Ini	tiative (Punjab				Reasons for the excess of ₹
Nirman Programn	ne)-				2,076.98 lakh have not been
0	816.00				intimated (July 2023).
S		816.00	2,892.98	+2,076.98	
R					

		Gra	nt No. 19- cor	ncld.	
13-Untied Funds Planning Commit	ttees-				Reasons for the excess of ₹118.99 lakh have not been intimated (July
O S R	<u>68.00</u> 	68.00	186.99	+118.99	2023).
789-Special Con for Scheduled C	-				
03-State Level In Nirman Program	itiative (Punjab				Reasons for the excess of ₹ 977.40 lakh have not been intimated (July
O S	384.00	384.00	1,361.40	+977.40	2023).
R 09-Untied Funds	 of District				Reasons for the excess of ₹ 55.86
Planning Commit O	ttees-				lakh have not been intimated (July 2023).
S R	···	32.00	87.86	+55.86	

Grant No. 20- Power

**Revenue:** 

Major Head:

2045 -	Other Taxes and Duties on
	<b>Commodities and Services</b>
2801 -	Power

2810 - New and Renewable Energy

Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year		
			Expenditure	Saving(-)	(March 2023)		
₹ in thousand							
Original	63,99,97,22	82 20 22 17	82 28 74 05	()1.40.12			
Supplementary	18,30,25,95	82,30,23,17	82,28,74,05	(-)1,49,12			

#### Capital: Major Head:

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

Voted -

Original	10,61,43	66 39 72	65.72.86	(-)66,86	
Supplementary	55,78,29	66,39,72	03,72,80	(-)00,80	

# Notes and Comments:

**Revenue:** 

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

Classifie	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh		
2045-Other Taxes and Duties on Commodities and Services- 00-103-Collection Charges- Electricity Duty-					
01-Electricity Dut	ty-				There was saving of ₹ 100.45 lakh,
0	418.87				₹ 126.48 lakh and ₹ 84.50 lakh during
S		418.87	284.82	(-)134.05	2019-20, 2020-21 and 2021-22
R					respectively.
					Reasons for the saving of ₹ 134.05 lakh have not been intimated (July 2023).

# Grant No. 20- contd.

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2045-Other Tax	es and Duties				
on Commodities					
00-103-Collectio					
Electricity Duty-	0				
98-Computerizati					Last year the entire provision remained
01-Purchase of C					unutilized.
Hardware-	-				Reasons for non-utilization of the entire
0	7.55				provision have not been intimated (July
S		7.55		(-)7.55	2023).
R		1			
98-Computerizati	on in the State-				Reasons for non-utilization of the entire
08-Annual Maint					provision have not been intimated (July
for Information T					2023).
related Items-					
0	22.00				
S		22.00		(-)22.00	
R					
2810-New and R Energy-99- 102- Energy for Rura	Renewable				
06-Solar Cooker					Last year the entire provision remained
Women in the Sta					unutilized.
Jawahar Lal Nehi	u National				Reasons for non-utilization of the entire
Solar Mission-					provision have not been intimated (July
0	28.00	ļ			2023).
S		28.00		(-)28.00	
R					
789-Special Con	nponent Plan				
for Scheduled C			1	1	
07-Solar Cooker Programme for					Last year the entire provision remained
Women in the State under					unutilized.
Jawahar Lal Nehru National					Reasons for non-utilization of the entire
Solar Mission-		ļ			provision have not been intimated (July
0	12.00				2023).
S		12.00		(-)12.00	
R					

# Grant No. 20- contd.

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

Classifi	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2801-Power-80-0	General- 101-				
Assistance to Ele	ctricity				
Boards-					
01-Subsidy under	Rural				Last year there was excess of ₹ 56.74
Electrification of	Punjab				lakh.
Electricity Board-					Reasons for the excess of ₹ 55.05 lakh
0	4,19,566.00				have not been intimated (July 2023).
S	1,18,947.95	5,38,513.95	5,38,569.00	+55.05	
R					

# Capital:

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
	•	₹ in lakh		
4810-Capital Outlay on New				
and Renewable Energy-00-101	4			
New and Renewable Energy				
Programmes and Applications-				
03-Supply/Installation and				Last year the entire provision remained
Commissioning of LED based				unutilized.
SPV Street Lights under Solar				Reasons for non-utilization of the entire
Photovoltaic Demonstration				provision have not been intimated (July
Programme in Punjab-				2023).
O 465.43	3			
S.	. 465.43		(-)465.43	
R .				
04-Implementation of Energy				Reasons for non-utilization of the entire
Conservation Act 2001-				provision have not been intimated (July
O 375.00	ס			2023).
S .	. 375.00		(-)375.00	
R .				
789-Special Component Plan				
for Scheduled Castes-				

	Grant No. 20- concld.								
01-Supply/Installa Commissioning o SPV Street Lights Photovoltaic Dem Programme in Pu	f LED based s under Solar constration				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).				
0	219.00								
S		219.00		(-)219.00					
R									

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4810-Capital Ou	tlay on New				
and Renewable I	Energy <i>-00-</i> 101-				
New and Renewa	able Energy				
Programmes and	Applications-				
07-Solarization of	Agriculture				Reasons for the excess of ₹ 1,059.58
Pumps under PM	KUSUM				lakh have not been intimated (July
Scheme-					2023).
01-Stand alone of	f-Grid Solar				
Pumps-					
0	0.90				
S	4,914.39	4,915.29	5,974.87	+1,059.58	
R					

#### Grant No. 21- Public Works

#### **Revenue:**

Major Head:

#### 2059 - Public Works

#### 3054 - Roads and Bridges

Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2023)		
₹ in thousand							
Original	6,04,71,82	6,04,71,82	6,57,64,75	+52,92,93	61,42,00		
Supplementary		0,04,71,82	0,37,04,73	+ 52,92,93	01,42,00		

#### Charged -

Original	10,01	10.01	1,00	(_)9.01	8.00
Supplementary		10,01	1,00	(-)9,01	8,00

#### **Capital:**

**Major Head:** 

- 4059 Capital Outlay on Public Works
- 5053 Capital Outlay on Civil Aviation
- 5054 Capital Outlay on Roads and Bridges

Voted -

Original	14,97,30,00	14,97,30.00	7 11 27 20	(-)7,52,92,70	5,46,26,00
Supplementary		14,97,30,00	7,44,37,30	(-)7,32,92,70	5,40,20,00

### Notes and Comments:

**Revenue:** 

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

		Grant No.	21- contd.	
		A . ( 1	E(1)/	
Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure ₹ in 1		
2050 Dublic Works (A		₹ in l	акп	
2059-Public Works-60-				
<i>Other Buildings</i> -053- Maintenance and Repairs-				
-			1	
11-Industrial Training-				Reduction in provision by ₹ 1,500.00 lakh
O 6,000.0	0			through re-appropriation in March 2023
S	4,500.00	4,450.92	(-)49.08	was due to cut imposed by the Finance
R (-)1,500.0	0			Department on minor works.
				There was saving of ₹ 239.39 lakh and ₹
				343.67 lakh during 2020-21 and 2021-22
				respectively.
				Reasons for the saving of ₹ 49.08 lakh have
				not been intimated (July 2023).
21-Maintenance and Repair				Reduction in provision by ₹ 200.00 lakh
of Judicial Court Complex/				through re-appropriation in March 2023
Residential Buildings-				was due to cut imposed by the Finance
O 500.0	_			Department on minor works.
S	300.00	149.57	(-)150.43	Reasons for the saving of ₹ 150.43 lakh
R (-)200.0	0			have not been intimated (July 2023).
3054-Roads and Bridges-0.	3-			
State Highways- 337-Road				
Works-		1		
02-State Highways-				Reduction in provision by ₹ 5,880.00 lakh
O 9,500.0				through re-appropriation in March 2023
S	3,620.00	1,949.82	(-)1,670.18	was due to less receipt of bills of minor works.
R (-)5,880.0	0			
				Last year there was saving of ₹ 944.54 lakh.
				Reasons for the saving of ₹ 1,670.18 lakh
				have not been intimated (July 2023).
05-Expenditure related to				Reduction in provision by ₹ 500.00 lakh
Court Cases of Miscellaneou				through re-appropriation in March 2023
Land Acquisition, Arbitration	n			was due to less receipt of bills of minor
etc				works.
O 2,500.0	0			Reasons for the saving of ₹ 575.09 lakh
S	2,000.00	1,424.91	(-)575.09	have not been intimated (July 2023).
R (-)500.0	0			

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

# Grant No. 21- contd.

Classif	ication	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in	lakh	
3054-Roads ai	nd Bridges- <i>01-</i>				
National High	ways- 337-				
Road works-					
01-National Hi	ghways-				Reduction in provision by ₹ 480.00 lakh
0	500.00	1			through re-appropriation in March 2023
S		20.00		(-)20.00	was due to less receipt of bills of minor
R	(-)480.00	1			works.
	•		•	•	Reasons for non-utilization of the entire
					provision have not been intimated (July
					2023).

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

Classification		Total Grant	Actual Expenditure	Excess(+)/	Remarks
			Expenditure ₹ in	0()	
2059-Public Wo	orks-80-		× III .		
<i>General-</i> 001-Di Administration	irection and				
01-Direction-					Augmentation of provision by ₹ 2,193.00
0	35,983.00				lakh through re-appropriation in March
S		38,176.00	38,333.90	+157.90	2023 was due to (i) payment of arrears of
R	2,193.00				salaries to the Government employees (₹ 2,000.00 lakh) and (ii) clearance of pending
					bills of rent, rates and taxes (₹ 285.00 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) medical reimbursement (₹ 60.00 lakh), (ii) office expenses (₹ 20.00 lakh), (iii) telephone charges (₹ 5.00 lakh), (iv) repair and maintenance of staff cars (₹ 5.00 lakh) and (v) domestic travel expenses (₹ 2.00 lakh). Reasons for the excess of ₹ 157.90 lakh have not been intimated (July 2023).
3054-Roads and <i>State Highways</i> Works-	0				
04-Maintenance	of Roads				Augmentation of provision by ₹ 200.00
under Pradhan M					lakh through re-appropriation in March
Sadak Yojana-					2023 was due to clearance of pending bills
0	1,500.00				of minor works.
S		1,700.00	1,700.00		
R	200.00				

#### Grant No. 21- contd.

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹in∃	lakh	
2059-Public Wo	orks-80-				
General- 799-Su	ispense-				
01-Debit to Stoc	k-				Reasons for incurring expenditure without
0	•				provision of funds have not been intimated
S			301.19	+301.19	(July 2023).
R					
02-Debit to Mise	cellaneous				Reasons for incurring expenditure without
Advance-					provision of funds have not been intimated
0					(July 2023).
S			3,120.41	+3,120.41	
R					

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

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

3054-Roads and General -797-Tu to/from Reserve Fund/Deposit A	ansfers			
01-Amount trans	ferred to			Reasons for incurring expenditure without
Subvention from	Central			provision of funds have not been intimated
Road Fund-				(July 2023).
0				
S		 10,684.00	$+10,\!684.00$	
R				

Grant No. 21- conto
---------------------

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

#### **Capital:**

- (vii) Total saving in the voted grant was ₹ 75,292.70 lakh, however, ₹ 54,626.00 lakh were anticipated as saving and surrendered in March 2023.
- (viii) Saving in the voted grant was [partly set off by excess under other heads and expenditure incurred without provision of funds as mentioned in note (xi) and (xii) respectively below] mainly under the following heads:-

Classific	Classification		Actual	Excess(+)/	Remarks
L			Expenditure	Saving(-)	
			₹inl	lakh	
4059-Capital O	•				
Public Works-8	0-General -				
051-Constructio	on-				
02-Courts-					Reduction in provision by ₹ 1,912.00 lakh
0	7,000.00				through re-appropriation in March 2023
S		5,088.00	2,083.00	(-)3,005.00	was due to less receipt of bills of major
R	(-)1,912.00				works.
					There was saving of $\gtrless$ 1,448.71 lakh, $\gtrless$ 2,188.24 lakh and $\gtrless$ 2,764.64 lakh during 2019-20, 2020-21 and 2021-22 respectively.
					Reasons for the saving of ₹ 3,005.00 lakh have not been intimated (July 2023).
63-Construction	of Judicial				Reduction in provision by ₹ 541.00 lakh
Court Complex (	Additional				through re-appropriation in March 2023
Central Assistance	/				was due to less receipt of bills of major
99-No Detailed I	Head-				works.
0	1,141.00				Reasons for the saving of ₹ 592.35 lakh
S		600.00	7.65	(-)592.35	have not been intimated (July 2023).
R	(-)541.00				
63-Construction	of Judicial				Reasons for the saving of ₹ 359.82 lakh
Court Complex (	Additional				have not been intimated (July 2023).
Central Assistant	ce)-				
01-Redesigning of Existing					
Courts (14th Finance					
Commission)-					
0	400.00				
S		400.00	40.18	(-)359.82	
R					

Grant No. 21- contd.

201 4	CI and				
201-Acquisition					<b>D</b> 1. $(1, 1, 2, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3,$
01-Land acquisit					Reduction in provision by ₹ 69.00 lakh
Patti Makhu Rail	100.00				through re-appropriation in March 2023
0	100.00	21.00	20.72	()0.07	was due to less receipt of bills of major
S		31.00	30.73	(-)0.27	works.
R	(-)69.00				
02-Land acquisit					Reduction in provision by ₹ 3,700.00 lakh
Dedicated Freigh					through re-appropriation in March 2023
0	4,500.00				was due to less utilisation of funds for land
S		800.00	796.36	(-)3.64	acquisition.
R	(-)3,700.00				
5054-Capital O	utlay on				
Roads and Brid					
Highways- 101-I	0				
	8				
08-World Bank S	Scheme for				Augmentation of provision by ₹ 900.00
Road Infrastructu	ıre-				lakh through re-appropriation in March
0	900.00				2023 was due to clearance of pending bills
S		1,800.00	350.00	(-)1,450.00	of major works.
R	900.00	,			Reasons for the saving of ₹ 1,450.00 lakh
					have not been intimated (July 2023).
37-Construction	of Railway	[			Reduction in provision by ₹ 2,700.00 lakh
Over Bridges/ Ra					through re-appropriation in March 2023
Bridges/ High Le					was due to cut imposed by the Finance
Dilages/ ingli De	over Bridges				Department on major works.
0	8,000.00				Department on major works.
S	8,000.00	5 200 00	5 200 70	()0.20	
R		5,300.00	5,299.70	(-)0.30	
	(-)2,700.00				
337-Road Work		r			
47-Construction	of Roads and				Reduction in provision by ₹ 2,212.50 lakh
Bridges-					through re-appropriation in March 2023
02-Construction of Rural					was due to less receipt of bills of major
Roads and Bridges Project					works.
under Rural Infrastructure					Reasons for the saving of ₹ 375.99 lakh
Development Fund-XXV-					have not been intimated (July 2023).
0	3,000.00				
S		787.50	411.51	(-)375.99	
R	(-)2,212.50				

Grant No. 1	21- contd.
-------------	------------

47-Construction o	f Doods and				Reduction in provision by ₹ 500.00 lakh
Bridges-	n Roaus and				through re-appropriation in March 2023
-	fDumal				was due to less receipt of bills of major
03-Construction of Rural					1 0
Roads and Bridge					works.
under Rural Infras					Last year there was saving of ₹ 652.60 lakh.
Development Fund	d-XXV				
(State Share)-					Reasons for the saving of ₹ 104.89 lakh
0	700.00				have not been intimated (July 2023).
S		200.00	95.11	(-)104.89	
R	(-)500.00				
47-Construction o	f Roads and				Reduction in provision by ₹ 2,100.00 lakh
Bridges-					through re-appropriation in March 2023
04-Construction o	of Rural				was due to less receipt of bills of major
Roads and Bridge	s Project				works.
under Rural Infras	structure				Last year there was saving of ₹ 1,928.04
Development Fund	d-XXVI-				lakh.
0	4,500.00				Reasons for the saving of ₹ 946.44 lakh
S		2,400.00	1,453.56	(-)946.44	have not been intimated (July 2023).
R	(-)2,100.00				× • •
47-Construction o					Augmentation of provision by ₹ 100.00
Bridges-					lakh through re-appropriation in March
05-Construction o	of Rural				2023 was due to clearance of pending bills
Roads and Bridge					of major works.
under Rural Infras					Last year there was saving of ₹ 583.48 lakh.
Development Fun					Last year there was saving of < 565.46 lakit.
(State Share)-					Reasons for the saving of ₹ 181.67 lakh
	500.00				have not been intimated (July 2023).
0	500.00				
S		600.00	418.33	(-)181.67	
R	100.00				
789-Special Com	- 1				
Plan for Schedul	ed Castes-				
02-Central Road F	Fund-				Reduction in provision by ₹ 1,200.00 lakh
0	2,500.00				through re-appropriation in March 2023
S		1,300.00	1,290.21	(-)9.79	was due to less release of funds by the
R	(-)1,200.00	_,	_,	()	Finance Department for major works.
800-Other Expen	().	I	Į		
10-Central Road F					Reduction in provision by ₹ 13,800.00 lakh
0	22,500.00				through re-appropriation in March 2023
S	,	8,700.00	4,121.30	(-)4,578.70	was due to less release of funds by the
	(-)13,800.00	0,700.00	.,	().,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Finance Department for major works.
	();000100				There was saving of ₹ 9,186.26 lakh, ₹
					6,348.07 lakh and $\gtrless$ 657.79 lakh during
					2019-20, 2020-21 and $2021-22$
					respectively.
					Reasons for the saving of ₹ 4,578.70 lakh
					have not been intimated (July 2023).

Grant No. 21- contd.

04-District & Ot	thar Roads_				
337-Road Worl					
05-Strengthening					Reasons for the saving of ₹ 120.57 lakh
Roads to be Fina	0				have not been intimated (July 2023).
RDF funds-					
0	400.00				
S		400.00	279.43	(-)120.57	
R					
07-Pradhan Mar	ntri Gram				Reduction in provision by ₹ 27,272.00 lakh
Sadak Yojana-II	I-				through re-appropriation in March 2023
0	58,000.00				was due to cut imposed by the Finance
S		30,728.00	30,650.99	(-)77.01	Department on major works.
R	(-)27,272.00			. ,	Last year there was saving of ₹ 2,502.01
	I · · · I	ŀ			lakh.
					Reasons for the saving of ₹ 77.01 lakh have
					not been intimated (July 2023).
789-Special Con	mponent				
Plan for Schedu	uled Castes-				
03-Pradhan Mar	ntri Gram				Reduction in provision by ₹ 4,765.00 lakh
Sadak Yojana-					through re-appropriation in March 2023
01-Phase III-					was due to cut imposed by the Finance
0	8,665.00				Department on major works.
S		3,900.00	3,900.00		Last year there was saving of ₹ 3,140.64
R	(-)4,765.00				lakh.
05-Roads -101-I					
02-Rail under Bi	ridges at				Reduction in provision by ₹ 500.00 lakh
Bathinda-					through re-appropriation in March 2023
0	3,700.00				was due to less receipt of bills of major
S		3,200.00	2,914.55	(-)285.45	
R	(-)500.00				There was saving of ₹ 1,587.79 lakh and ₹
					1,758.05 lakh during 2020-21 and 2021-22
					respectively.
					Reasons for the saving of ₹ 285.45 lakh
					have not been intimated (July 2023).

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹in	lakh	
4059-Capital O	utlay on				
Public Works-8	0-General -				
051-Constructio	)n-				
70-Construction	of ADR				Reasons for non-utilization of the entire
Centres (14th Fin	nance				provision have not been intimated (July
Commission)-					2023).
0	10.00				
S		10.00		(-)10.00	
R					

			Grant No. 2	21- contd.	
	'ar	100.00		()100.00	Reduction in provision by ₹ 250.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
S R (-)2	 250.00	100.00		(-)100.00	Reasons for non-utilization of the entire provision have not been intimated (July 2023).
5054-Capital Outlay of Roads and Bridges- <i>03- Highways-</i> 337-Road W	-State				
S		600.00		(-)600.00	Reduction in provision by ₹ 900.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July
04-District & Other Rod 337-Road Works-	ads -				2023).
04-Pradhan Mantri Grar Sadak Yojana- O 4,0 S	n 064.00  062.00	2.00		(-)2.00	Reduction in provision by $\gtrless$ 4,062.00 lakh through re-appropriation in March 2023 was due to (i) less receipt of bills of major works ( $\gtrless$ 2,243.00 lakh), (ii) non- implementation of the scheme by the Finance Department under major works ( $\gtrless$ 1,800.00 lakh) and (iii) cut imposed by the
					Finance Department on major works (₹ 19.00 lakh).

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

		*		<u> </u>	
Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹in	lakh	
5054-Capital O	utlay on				
<b>Roads and Brid</b>	ges- <i>04-</i>				
District & Other	Roads -789-				
Special Compo	ient Plan for				
Scheduled Cast	es-				
03-Pradhan Man	tri Gram				Last year the entire provision was
Sadak Yojana-					withdrawn.
99-No Detailed Head-					Withdrawal of the entire provision through
0	200.00	1			re-appropriation in March 2023 was due to
S					non-release of funds by the Finance
R	(-)200.00				Department under major works.

## Grant No. 21- contd.

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

Classif	ication	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in ]	lakh	
5054-Capital (	Outlay on				
<b>Roads and Bri</b>	idges-03-State				
Highways -337	-Road Works-				
44-Special Rep	airs of Plan				Augmentation of provision by ₹ 9,909.00
Roads-					lakh through re-appropriation in March
0	15,000.00				2023 was due to increase in number of
S		24,909.00	17,297.22	(-)7,611.78	works under the scheme.
R	9,909.00				Reasons for the saving of ₹ 7,611.78 lakh
					have not been intimated (July 2023).
789-Special Co	omponent				
Plan for Sched	luled Castes-				
07-Special Rep	airs of Plan				Augmentation of provision by ₹ 1,068.00
Roads-	-				lakh through re-appropriation in March
0	1,700.00	ļ			2023 was due to clearance of pending bills
S		2,768.00	2,746.27	(-)21.73	of major works.
R	1,068.00				Reasons for the saving of ₹ 21.73 lakh have
					not been intimated (July 2023).

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in l	lakh	
4059-Capital O	utlay on				
Public Works-8	0-General -				
051-Construction	on-				
13-Mini Secretar	riat-				Reasons for incurring expenditure without
0					provision of funds have not been intimated
S			5.50	+5.50	(July 2023).
R					

#### Grant No. 21- contd.

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

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

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

Subvention of  $\gtrless$  10,684.00 lakh was received and expenditure amounting to  $\gtrless$  5,411.51 lakh was adjusted against deposit account during the year 2022-23. The balance at the credit of deposit account on 31 March 2023 was  $\gtrless$  10,729.55 lakh.

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

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

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

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

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

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

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

(xvi) Suspense Transactions:- The expenditure under the grant includes ₹ 3,427.29 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "21-Public Works".

Head of Account	Opening	Debit	Credit	Closing
	Balance			Balance
	+Debit			+Debit
	-Credit			-Credit
5)	₹ in lakh)			
2059-				
Public Works-				
Stock	+295.45	301.19	46.86	+549.78
Miscellaneous Works Advances	+9,663.44	3,120.41	2,976.62	+9,807.23
Total	+9,958.89	3,421.60	3,023.48	+10,357.01

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

Grant No. 21- conclo	l.
----------------------	----

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

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

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

**Revenue:** 

**Major Head:** 

- 2029 Land Revenue
- 2030 Stamps and Registration
- 2052 Secretariat General Services
- 2053 District Administration
- 2235 Social Security and Welfare
- 2245 Relief on account of Natural
- Calamities
- 2250 Other Social Services

#### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2023)		
₹ in thousand							
Original	18,84,85,58	19,83,85,65	13,84,35,59	(-)5,99,50,06			
Supplementary	99,00,07	19,05,05,05	15,64,55,59	(-)5,99,50,00			

#### Charged -

Original	30,16	20.17	10.54		
Supplementary	1	30,17	18,54	(-)11,63	

#### Capital :

Major Head:

#### 4059 - Capital Outlay on Public Works

Voted -	-
---------	---

Original		3,10,00	3.10.00	
Supplementary	3,10,00	5,10,00	,10,00 5,10,00	 

#### Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 59,950.06 lakh in the voted grant, the supplementary grant of ₹ 9,900.07 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 59,950.06 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-
| Classific                          | cation               | Total Grant | Actual      | Excess(+)/  | Remarks  |
|------------------------------------|----------------------|-------------|-------------|-------------|--|
|                                    |                      |             | Expenditure | Saving(-)   |  |
|                                    |                      | r           | ₹ in lakh   |             |  |
| 2029-Land Rever                    | nue- <i>00-</i> 103- |             |             |             |  |
| Land Records-                      |                      |             |             |             |  |
| 01-Superintendend                  | 595.70               |             |             |             | Augmentation of provision by ₹<br>6.61 lakh through re-appropriation |
| S S                                | 595.70               | 602.31      | 516.99      | () 95.22    | in March 2023 was due to clearance                                   |
| R                                  | 6.61                 | 002.31      | 510.99      | (-)85.52    | of pending bills of (i) water charges                                |
|                                    | 0.01                 |             |             |             | (₹ 3.70  lakh) and (ii) medical                                      |
|                                    |                      |             |             |             | reimbursement (₹ 2.91 lakh).   |
|                                    |                      |             |             |             | Reasons for the saving of ₹ 85.32                                    |
|                                    |                      |             |             |             | lakh have not been intimated (July                                   |
|                                    |                      |             |             |             | 2023).   |
| 02-District Establi                | ishment-             |             |             |             | Reduction in provision by ₹ 679.01                                   |
| 0                                  | 25,123.30            |             |             |             | lakh through re-appropriation in                                     |
| S                                  | 0.01                 | 24,444.30   | 19,141.84   | (-)5,302.46 | March 2023 was due to cut imposed                                    |
| R                                  | (-)679.01            |             |             |             | by the Finance Department on   |
|                                    |                      |             |             |             | salaries, partly set off by excess due                               |
|                                    |                      |             |             |             | to (i) deployment of more number of                                  |
|                                    |                      |             |             |             | contractual services personnel (₹                                    |
|                                    |                      |             |             |             | 1,413.99 lakh) and (ii) increase in                                  |
|                                    |                      |             |             |             | number of beneficiaries of   |
|                                    |                      |             |             |             | scholarships/stipends (₹ 307.00                                      |
|                                    |                      |             |             |             | lakh).<br>There was saving of ₹ 1,975.51                             |
|                                    |                      |             |             |             | lakh, ₹ 19,257.15 lakh and ₹   |
|                                    |                      |             |             |             | 7,455.66 lakh during 2019-20, 2020                                   |
|                                    |                      |             |             |             | 21 and 2021-22 respectively.   |
|                                    |                      |             |             |             | Reasons for the saving of ₹ 5,302.46                                 |
|                                    |                      |             |             |             | lakh have not been intimated (July                                   |
|                                    |                      |             |             |             | 2023).   |
|                                    | • • / /•             | Γ           |             |             |  |
| 2053-District Adu                  |                      |             |             |             |  |
| 00-101-Commiss<br>01-Commissioners |                      |             |             |             | Augmentation of provision by ₹                                       |
| O                                  | 1,734.95             |             |             |             | 17.05 lakh through re-appropriation                                  |
| S                                  |                      | 1,752.00    | 1,515.58    | (-)236.42   | in March 2023 was mainly due to                                      |
| R                                  | 17.05                | ,           | ,           | ()          | clearance of pending bills of (i)                                    |
| <sup> </sup>                       |                      | 1           |             | L           | medical reimbursement (₹ 8.03  |
|                                    |                      |             |             |             | lakh), (ii) domestic travel expenses                                 |
|                                    |                      |             |             |             | (₹ 4.79 lakh), (iii) water charges (₹                                |
|                                    |                      |             |             |             | 1.92 lakh) and (iv) repair and                                       |
|                                    |                      |             |             |             | maintenance of staff cars (₹ 1.41<br>lakh).                          |
|                                    |                      |             |             |             | Reasons for the saving of ₹ 236.42                                   |
|                                    |                      |             |             |             | lakh have not been intimated (July                                   |
|                                    |                      |             |             |             | 2023).   |

Grant No. 22- contd.

Grant No. 22- contd.

2235-Social Secu					
Welfare-60-Othe					
Security and Welj					
Programmes- 200	-Other				
Programmes-	D 1' C4				
08-Directorate for					There was saving of ₹ 451.78 lakh, ₹ 404.67 lakh and ₹ 562.38 lakh
Persons affected b	•				during 2019-20, 2020-21 and 2021-
0	3,654.30	2 (54 20	2 259 70	()205.51	22 respectively.
S		3,654.30	3,258.79	(-)395.51	
R					Reasons for the saving of ₹ 395.51
					lakh have not been intimated (July 2023).
35-Financial Assis	stance to the				There was saving of ₹ 262.00 lakh,
Families of Farme					₹ 177.00 lakh and ₹ 151.00 lakh
Labourers who Co					during 2019-20, 2020-21 and 2021-
Suicide due to Ind					22 respectively.
0	300.00				Reasons for the saving of ₹ 240.00
S		300.00	60.00	(-)240.00	lakh have not been intimated (July
R					2023).
Natural Calamiti <i>Cyclones etc</i> 101 Relief-	-Gratuitous				
01-Gratuitous Rel	ief-				Reduction in provision by ₹
0	10,000.00				1,618.49 lakh through re-
S		8,381.51	3,973.06	(-)4,408.45	appropriation in March 2023 was
R	(-)1,618.49				due to less receipt of bills of other charges.
					There was saving of $\gtrless$ 3,817.30 lakh, $\gtrless$ 7,737.99 lakh and $\gtrless$ 2,512.39 lakh during 2019-20, 2020-21 and 2021 22 appropriately.
					2021-22 respectively.
					Reasons for the saving of ₹ 4,408.45 lakh have not been intimated (July 2023).
05-State Disaster	-				
<i>Fund-</i> 101-Trans					
Funds and Depos					
State Disaster Re	-	<u> </u>	<u>.</u>		
01-Transfer to Res					Reduction in provision by ₹
and Deposit Accounts- State					13,860.00 lakh through re-
Disaster Response					appropriation in March 2023 was
<u> </u>	69,300.00				due to cut imposed by the Finance Department on other charges.
S		55,440.00	27,733.33	(-)27,706.67	
R	(-)13,860.00				Reasons for the saving of ₹ 27,706.67 lakh have not been intimated (July 2023).

80-General- 800-	Other				
Expenditure-					
02-Expenditure for	or Calamities				Last year there was saving of ₹
which do not fall under the					2,172.69 lakh.
Norms of Govern	ment of India				Reasons for the saving of ₹ 1,802.29
or in Excess of No	orms of				lakh have not been intimated (July
Government of In	dia-				2023).
0	7,000.00				
S		7,000.00	5,197.71	(-)1,802.29	
R					

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

Classifi	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	-	
2029-Land Reve	enue- <i>00-</i> 103-				
Land Records-					
04-National Land	d Records				Reduction in provision by ₹
Modernisation P	rogramme-				3,164.63 lakh through re-
0	4,963.77				appropriation in March 2023 was
S		1,799.14			due to less receipt of bills of other
R	(-)3,164.63				charges.
		•			Reasons for non-utilization of the
					entire provision have not been
					intimated (July 2023).

2245-Relief on ac Natural Calamit <i>Cyclones etc.</i> -122 restoration of da irrigation and flo works-	ies- <i>02-Floods</i> , 2-Repairs and maged			
01-Repairs and re				Reasons for non-utilization of the entire provision have not been
damaged irrigation and flood control works-				intimated (July 2023).
0	200.00			
S		200.00	 (-)200.00	
R				

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

# Grant No. 22- contd.

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2245-Relief on a	ccount of				
Natural Calamit	ies-02-Floods,				
Cyclones etc 122	2-Repairs and				
restoration of da	maged				
irrigation and flo	ood control				
works-					
03-Procurement a	nd Equipment-				Withdrawal of the entire provision
0	5,000.00	1			through re-appropriation in March
S		]			2023 was due to less receipt of bills
R	(-)5,000.00	]			of other charges.

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

Classificati	ion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2030-Stamps and R	0				
01-Stamps-Judicial-	-101-Cost				
of Stamps-				1	
01-Cost of Stamps-					Augmentation of provision by ₹
0	410.55				250.65 lakh through re-
S		661.20	661.20		appropriation was due to clearance of pending bills of other charges
R	250.65				(stamps judicial).
102-Expenses on Sa	le of				
Stamps-					
01-Expenses on Sale	of Stamps-				Augmentation of provision by ₹
0	50.00				59.00 lakh through re-appropriation
S R	 59.00	109.00	255.13	+146.13	was due to clearance of pending bills of other charges.
K	59.00				Last year there was excess of ₹
					99.51 lakh.
					Reasons for the excess of ₹ 146.13
					lakh have not been intimated (July
					2023).
<i>02-Stamps-Non-Jud</i> Cost of Stamps-	<i>licial-</i> 101-				
01-Cost of Stamps-					Reasons for the excess of ₹ 533.39
0	2,466.65				lakh have not been intimated (July
S		2,466.65	3,000.04	+533.39	2023).
R					
2053-District Admi	nistration-				
00-093-District Est	ablishments-				

Grant No. 22- contd.

01-District Establ	ishments-				Augmentation of provision by ₹
0	39,117.41				3,611.14 lakh through re-
S		42,728.55	40,099.00	(-)2,629.55	appropriation was due to clearance
R	3,611.14	,,	,	()_,	of pending bills of (i) arrear of pay
	0,01111				commission and hike in DA (₹
					2,400.00 lakh), (ii) medical
					reimbursement (₹ 166.87 lakh), (iii)
					other contractual services (₹ 152.45
					lakh), (iv) electricity charges (₹
					100.00 lakh), (v) contingent articles
					(₹ 50.00 lakh), (vi) repair and
					maintenance of staff cars (₹ 45.43
					lakh), (vii) domestic travel expenses
					(₹ 37.49 lakh), (viii) telephone
					charges (₹ 27.77 lakh), (ix) rents,
					rates and taxes (₹ 16.68 lakh), (x)
					wages (₹ 2.90 lakh), (xi)
					advertising and publicity (₹ 1.01
					lakh) and (xii) expenditure on
					hospitality and entertainment on
					account of oath ceremony of CM,
					Punjab (₹ 609.93 lakh).
					Reasons for the saving of ₹ 2,629.55
					lakh have not been intimated (July
					2023).
2245-Relief on a Natural Calamit <i>Cyclones etc.</i> -11 payments to ber	ies- <i>02-Floods,</i> 1-Ex-gratia eaved families-				
01-Ex-gratia payr					Augmentation of provision by ₹
bereaved families					1,984.00 lakh through re-
0	65.00				appropriation was due to covid ex
S R	 1,984.00	2,049.00	1,565.50	(-)483.50	gratia payments to bereaved families.
					Reasons for the saving of ₹ 483.50
					lakh have not been intimated (July 2023).
113-Assistance for	or				
repairs/reconstru	uction of				
Houses-					
01-Assistance for		Т			Augmentation of provision by ₹
repairs/reconstruc	tion of Houses-				400.00 lakh through re-
0	250.00				appropriation was due to clearance
S		650.00	531.02	(-)118.98	of pending bills of other charges.
R	400.00				Reasons for the saving of ₹ 118.98
					lakh have not been intimated (July 2023).

# Grant No. 22- contd.

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

# **Capital:**

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh	-	
4059-Capital Ou	tlay on Public				
Works-01-Office	Buildings-051				
Construction-					
06-Division office	es and District				Reasons for non-utilization of the
Tehsil Complexes	-				entire provision have not been
0					intimated (July 2023).
S	200.00	200.00		(-)200.00	
R					

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	-	
4059-Capital Out	tlay on Public				
Works-01-Office	Buildings-051				
Construction-					
08-Assistance to E	Bar				Reasons for the excess of ₹200.00
Associations of D	istrict and Sub				lakh have not been intimated (July
Division Level for	Construction				2023).
of Bar Rooms, Ad	vocate				
Chambers and Bar	Chambers and Bar Libraries-				
0					
S	110.00	110.00	310.00	+200.00	
R					

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

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

As on 01 April 2022 opening balance of the fund was  $\gtrless$  8,19,407.42 lakh. During the year 2022-23,  $\gtrless$  1,04,084.53 lakh ( $\gtrless$  20,800.00 lakh Centre share,  $\gtrless$  6,933.33 lakh State share,  $\gtrless$  12,594.61 lakh towards refund of previous years unspent balance lying with the Drawing and Disbursing Officers and  $\gtrless$  63,756.59 lakh towards payment of interest by the State Government) were transferred to the Fund. Expenditure amounting to  $\gtrless$  19,317.81 lakh booked under Major Head 2245 - Relief on account of Natural Calamities, was recouped from SDRF and leaving a balance of  $\end{Bmatrix}$  9,04,174.14 lakh in the Fund as on 31 March 2023.

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

The State Disaster Mitigation Fund (SDMF) is constituted under section 48(1)(c) of the Disaster Management Act, 2005 in 2022-23 fro the purpose of mitigation project in respect of disasters covered uder State Disaster Response Fund (SDRF)/National Disaster Response Fund (NDRF) and operated under Major Head-8121-General and Other Reserve Funds-130-State Disaster Response Fund (Reserve Fund bearing Interest). In terms of the guidelines of the Fund, the Centre and State Governments are required to contribute to the Fund in the proportion of 75:25.

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

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

## Grant No. 23- Rural Development and Panchayats

**Revenue:** 

**Major Head:** 

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

### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year	
		Appropriation	Expenditure	Saving(-)	(March 2023)	
₹ in thousand						
Original	24,05,43,42	31,07,72,01	22.05.06.64	(-)8,12,65,37		
Supplementary	7,02,28,59	51,07,72,01	22,95,06,64	(-)0,12,03,37		

### Charged -

Original	8,89	10.37	10.36	()1	
Supplementary	10,48	19,57	19,50	(-)1	

Capital:

Major Head:

4515 - Capital Outlay on Other Rural Development Programmes

Voted -

Original	5,97,27,10	5,97,27,10	2 97 87 79	(-)2 99 39 31	1,96,84,69
Supplementary		5,97,27,10	2,97,07,79	(-)2,99,39,31	1,50,84,05

### Notes and Comments:

### **Revenue:**

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	8()	
2501-Special Pro	grammes for				
Rural Developm	0				
Integrated Rural					
Development Pro	gramme-001				
Direction and Ac					
09-Integrated Wat	tershed		[		Reasons for the saving of ₹ 604.00
Management Prog					lakh have not been intimated (July
	1,374.00				2023).
O S	1,374.00	1 274 00	770.00	()604.00	,
		1,374.00	770.00	(-)604.00	
R					
06-Self Employm					
<i>Programmes</i> -102 Rural Livelihood					
02-National Rural					Reduction in provision by ₹ 545.00
Mission-	Livennood				lakh through re-appropriation in
01-National Rural	Livelihood				March 2023 was due to less release of
Mission (Aajeevik					funds by the Finance Department
· · ·					under grants-in-aid general (non-
0	3,545.00		2 905 49	(-)194.52	
S		3,000.00	2,805.48	(-)194.52	
R	(-)545.00				Reasons for the saving of ₹ 194.52
					lakh have not been intimated (July 2023).
02-National Rural	Livelihood		[		Reduction in provision by ₹ 75.00
Mission-	Livennood				lakh through re-appropriation in
02-Start-up Villag	re				March 2023 was due to less release of
Entrepreneurship					funds by the Finance Department
(SVEP)-	8				under grants-in-aid general (non-
0	125.00				salary).
S		50.00	49.18	(-)0.82	
R	(-)75.00			()	
789-Special Com			1	1	
for Scheduled Ca	-				
02-National Rural					Reduction in provision by ₹ 545.00
Mission-					lakh through re-appropriation in
01-National Rural	Livelihood				March 2023 was due to less release of
Mission (Aajeevik	ka)-				funds by the Finance Department
0	3,545.00				under grants-in-aid general (non-
S		3,000.00	3,000.00		salary).
R	(-)545.00				

			Grant No. 23- c	ontd.	
02-National Rura Mission- 02-Start-up Villa Entrepreneurship (SVEP)- O S R	ge	50.00	49.18	(-)0.82	Reduction in provision by ₹ 75.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary).
2515-Other Rur Development Pr 00-101-Panchay	ogrammes-				
10-Rashtriya Gra Abhiyan- O S R	m Swaraj 6,800.00  (-)3,466.64	3,333.36	3,042.18	(-)291.18	Reduction in provision by ₹ 3,466.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary). There was saving of ₹ 713.41 lakh, ₹ 5,275.44 lakh and ₹ 5,578.27 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 291.18 lakh have not been intimated (July 2023).
102-Community Development-	,				
02-Punjab State 0 for Non-Resident O S R		164.00	153.50	(-)10.50	Reduction in provision by ₹ 32.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary). Reasons for the saving of ₹ 10.50 lakh have not been intimated (July 2023).
104-DRDA Adm	ninistration-				
01-Strengthening Administration o Rural Developme Agencies/Zila Pa O S R	f District ent	787.50	420.00	(-)367.50	Reduction in provision by $\gtrless$ 630.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary). There was saving of $\gtrless$ 2,599.55 lakh, $\gtrless$ 2,971.74 lakh and $\gtrless$ 3,204.66 lakh during 2019-20, 2020-21 and 2021-22 respectively.

Grant	No.	23-	contd.

					Reasons for the saving of ₹ 367.50 lakh have not been intimated (July 2023).
789-Special Com	-				
for Scheduled Ca					
06-Mahatma Gan					There was saving of ₹ 203.47 lakh, ₹
Rural Employmer	nt Guarantee				6,625.33 lakh and ₹ 15,517.39 lakh
Scheme-					during 2019-20, 2020-21 and 2021-22
0	48,000.00				respectively.
S	3,870.00	51,870.00	42,692.87	(-)9,177.13	Reasons for the saving of ₹ 9,177.13
R					lakh have not been intimated (July
			·		2023).
11-Strengthening/	·				Reduction in provision by ₹ 210.00
Administration of	District				lakh through re-appropriation in
Rural Developme	nt Agencies				March 2023 was due to less release of
in the State-					funds by the Finance Department
0	350.00				under grants-in-aid general (salary).
S	122.50	262.50	140.00	(-)122.50	There was saving of ₹ 866.63 lakh, ₹
R	(-)210.00				980.68 lakh and ₹ 1,033.23 lakh
			ļ		during 2019-20, 2020-21 and 2021-22 respectively.
					Reasons for the saving of ₹ 122.50 lakh have not been intimated (July 2023).
13-Rashtriya Grai	n Swaraj				Reduction in provision by ₹ 533.35
Abhiyan-	-				lakh through re-appropriation in
0	3,200.00				March 2023 was due to less release of
S		2,666.65	2,666.65		funds by the Finance Department
R	(-)533.35				under grants-in-aid general (non-
					salary).
800-Other Exper	nditure-				
29-Mahatma Gan					Last year there was saving of ₹
	nt Guarantee				3,879.35 lakh.
Rural Employmer					
Rural Employmer Scheme-					Reasons for the saving of ₹ 2.133.96
Scheme-					6
Scheme- 99-No Detailed H	ead-				Reasons for the saving of $\gtrless$ 2,133.96 lakh have not been intimated (July 2023).
Scheme- 99-No Detailed H O	ead- 12,000.00	12 967 50	10 833 54	(-)2 133 96	lakh have not been intimated (July 2023).
Scheme- 99-No Detailed H O S	ead-	12,967.50	10,833.54	(-)2,133.96	lakh have not been intimated (July 2023).
Scheme- 99-No Detailed H O	ead- 12,000.00	12,967.50	10,833.54	(-)2,133.96	lakh have not been intimated (July 2023).
Scheme- 99-No Detailed H O S	ead- 12,000.00 967.50	12,967.50	10,833.54	(-)2,133.96	lakh have not been intimated (July 2023).
Scheme- 99-No Detailed H O S R	ead- 12,000.00 967.50 	12,967.50	10,833.54	(-)2,133.96	lakh have not been intimated (July 2023).
Scheme- 99-No Detailed H O S R <b>3604-Compensat</b> Assignments to I	ead- 12,000.00 967.50  ion and .ocal Bodies	12,967.50	10,833.54	(-)2,133.96	lakh have not been intimated (July 2023).
Scheme- 99-No Detailed H O S R <b>3604-Compensat</b>	ead- 12,000.00 967.50  ion and Local Bodies Raj	12,967.50	10,833.54	(-)2,133.96	lakh have not been intimated (July 2023).
Scheme- 99-No Detailed H O S R 3604-Compensat Assignments to I and Panchayati I	ead- 12,000.00 967.50  ion and Local Bodies Raj 200-Other	12,967.50	10,833.54	(-)2,133.96	lakh have not been intimated (July 2023).

		(	Grant No. 23- c	contd.	
29-Grants-in-Aid	to PRI's as				Reasons for the saving of ₹ 6,696.00
per Recommenda					lakh have not been intimated (July
Central Finance (					2023).
02-Health Sector					2023).
Building-less Sub					
PHCs & CHCs-	-centers,				
	( ( 0 2 0 0				
0	6,693.00	12 200 00	6 602 00		
S	6,696.00	13,389.00	6,693.00	(-)6,696.00	
R					
29-Grants-in-Aid					Reasons for the saving of ₹ 21,240.00
per Recommenda					lakh have not been intimated (July
Central Finance C					2023).
03-Untied Grant-					
0	42,480.00				
S		42,480.00	21,240.00	(-)21,240.00	
R					
29-Grants-in-Aid	to PRI's as				Augmentation of provision by ₹
per Recommenda	tions of 15th				4,043.40 lakh through re-
Central Finance C	Commission-				appropriation in March 2023 was due
04-Tied Grant-					to implementation of the 6th pay
0	63,720.00				commission and payment of salary and
S	26,736.60	94,500.00	62,640.00	(-)31,860.00	pension bills under grants-in-aid
R	4,043.40		,		general (non-salary).
					Reasons for the saving of ₹ 31,860.00
					lakh have not been intimated (July
					2023).

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

Classifica	ition	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2501-Special Prog	grammes for				
Rural Developme	nt-06- Self				
Employment Prog	rammes-				
102-National Rur	al				
Livelihood Missie	)n-				
02-National Rural	Livelihood				Reduction in provision by ₹ 49.50
Mission-					lakh through re-appropriation in
03-Mahila Kisan S	Sashaktikaran				March 2023 was due to less release of
Pariyojana (MKSF	<b>?</b> )-				funds by the Finance Department
0	50.00				under grants-in-aid general (non-
S		0.50		(-)0.50	salary).
R	(-)49.50				
789-Special Com	ponent Plan				
for Scheduled Ca	stes-				

Grant No. 23- contd	•
---------------------	---

02-National Rural Mission- 03-Mahila Kisan S Pariyojana (MKS) O S R	Sashaktikaran P)- 50.00  (-)49.50	0.50		Reduction in provision by ₹ 49.50 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary).
2515-Other Rura Development Pro 00- 800-Other Ex	ogrammes-			
29-Mahatma Gana Rural Employmer Scheme- 01-Social Audit-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O S R	 300.00 	300.00	 (-)300.00	
3604-Compensat Assignments to L and Panchayati I Institutions-00-2 Miscellaneous Co and Assignments	Local Bodies Raj 100-Other ompensation -			
29-Grants-in-Aid per Recommendat Central Finance C 01-Health Sector Public Health Uni Level-	tions of 15th commission- Grant for ts at Block			Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O S R	8,377.00 8,529.00 	16,906.00	 (-)16,906	

 $(\mathbf{v})$  An instance where the entire provision was withdrawn is given below:-

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

Grant	No.	23-	contd.

04-Friends of Pu	miah-NRI-		Withdrawal of the entire provision
Mukh Mantri "G	~		-
	arima Gram		through re-appropriation in March
Yojana"-			2023 was due to non-release of funds
0	150.00		by the Finance Department for other
S		 	 charges.
R	(-)150.00		

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
	1	₹ in lakh		
2515-Other Rural Development Programmes- 00-001-Direction and Administration-				
01-Administration- O 14,120.4 S R (-)16.3	. 14,104.10	14,504.07	+399.97	Reduction in provision by $\gtrless$ 16.30 lakh through re-appropriation in March 2023 was mainly due to less receipt of bills of (i) electricity charges ( $\gtrless$ 13.00 lakh) and (ii) water charges ( $\gtrless$ 2.00 lakh).
				Reasons for the excess of $\gtrless$ 399.97 lakh have not been intimated (July 2023).
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-				
08-Compensations to GramPanchayat Samities in Lieu ofTax on the Sale of CountryLiquor-O13,000.0S1,249.4R2,350.5	9 16,600.00	16,600.00		Augmentation of provision by ₹ 2,350.51 lakh through re- appropriation in March 2023 was due to implementation of the 6th pay commission and payment of salary and pension bills under grants-in-aid general (salary).
29-Grants-in-Aid to PRI's as per Recommendations of 15th Central Finance Commission- 99-No Detailed Head- O				Reasons for the excess of ₹ 8,376.58 lakh have not been intimated (July 2023).
S 20,520.0 R	20,520.00 ·	28,896.58	+8,376.58	

# Grant No. 23- contd.

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

Classific	ation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in lakh		
2515-Other Rura Development Pro 00-799-Suspense	ogrammes-				
02-Debit to Misce Advances-	ellaneous				Last year the expenditure was incurred without provision of funds.
0		1			Reasons for incurring expenditure
S			12.06	+12.06	without provision of funds have not
R					been intimated (July 2023).

Capital:

- (viii) Total saving in the voted grant was ₹ 29,939.31 lakh, however, ₹ 19,684.69 lakh were anticipated as saving and surrendered in March 2023.
  - (ix) Saving in the voted grant was mainly under the following heads:-

Classifica	ation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			tin lakh	0.	
4515-Capital Out	tlay on				
Other Rural Dev	-				
Programmes-00 -	-103-Rural				
Development-					
04-Pradhan Mantr	ri Awas				Reduction in provision by ₹ 803.80
Yojana-					lakh through re-appropriation in
0	5,843.80				March 2023 was due to less release of
S		5,040.00	3,339.58	(-)1,700.42	funds by the Finance Department for
R	(-)803.80				major works.
			·	•	Last year there was saving of ₹
					1,834.41 lakh.
					Reasons for the saving of ₹ 1,700.42
					lakh have not been intimated (July
					2023).
33-To make one p	oint				Reduction in provision by ₹ 912.00
Cremation Ground	d in a Village-				lakh through re-appropriation in
0	1,032.00				March 2023 was due to less release of
S	1,052.00	120.00	117.00	(-)3.00	funds by the Finance Department for
R			117.00	(-)5.00	major works.
IX.	(-)912.00				

	N 11 "	I			
37-Shyama Prasad	Mukherji				Reduction in provision by ₹ 225.00
Rurban Mission-					lakh through re-appropriation in
01-Integrated Clus					March 2023 was due to less release of
Plan for Harsha Cł	nhina				funds by the Finance Department for
(Amritsar)-					major works.
0	1,087.50				Reasons for the saving of ₹ 65.00 lakh
S		862.50	797.50	(-)65.00	have not been intimated (July 2023).
R	(-)225.00				
37-Shyama Prasad	Mukherji				Reduction in provision by ₹ 225.00
Rurban Mission-	-				lakh through re-appropriation in
02-Integrated Clus	ter Action				March 2023 was due to less release of
Plan for Dhapali (I					funds by the Finance Department for
0	1,087.50				major works.
S	,	862.50	445.50	(-)417.00	Last year there was saving of ₹
R	(-)225.00			()	727.50 lakh.
	()==0.000				Reasons for the saving of ₹ 417.00
					lakh have not been intimated (July
					2023).
37-Shyama Prasad	Mukherji				Reduction in provision by ₹ 225.00
Rurban Mission-	5				lakh through re-appropriation in
03-Integrated Clus	ter Action				March 2023 was due to less release of
Plan for Dhandra (					funds by the Finance Department for
0	1,087.50				major works.
	1,087.50	862.50	559.70	()202.80	•
S	 (-)225.00	802.30	559.70	(-)302.80	Last year there was saving of ₹ 817.50 lakh.
R	(-)223.00				
					Reasons for the saving of ₹ 302.80
					lakh have not been intimated (July 2023).
37-Shyama Prasad	Mukherii				Reduction in provision by $\gtrless$ 225.00
Rurban Mission-	j-				lakh through re-appropriation in
04-Integrated Clus	ter Action				March 2023 was due to less release of
Plan for Sanghol (1					funds by the Finance Department for
Sahib)-	latenguin				major works.
· · · · · · · · · · · · · · · · · · ·	1,087.50				
0	1,087.30	0(0.50	502 50		Reasons for the saving of ₹ 269.00
S		862.50	593.50	(-)269.00	lakh have not been intimated (July
R	(-)225.00				2023).
37-Shyama Prasad	Mukherji				Reduction in provision by ₹ 222.40
Rurban Mission-					lakh through re-appropriation in
05-Integrated Clus					March 2023 was due to less release of
Plan for Sansarpur					funds by the Finance Department for
(Hoshiarpur)-					major works.
0	1,087.50				
S		865.10	857.30	(-)7.80	
R	(-)222.40				

37-Shyama Prasad Mukherji         Rurban Mission-         06-Integrated Cluster Action         Plan for Jalal(Bathinda)-         O       1,087.50         S          R       (-)225.00         37-Shyama Prasad Mukherji         Rurban Mission-	862.50	593.56		Reduction in provision by ₹ 225.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for
06-Integrated Cluster Action Plan for Jalal(Bathinda)- O 1,087.50 S R (-)225.00 37-Shyama Prasad Mukherji	862.50	593.56		March 2023 was due to less release of funds by the Finance Department for
Plan for Jalal(Bathinda)- O 1,087.50 S R (-)225.00 37-Shyama Prasad Mukherji	862.50	593.56		funds by the Finance Department for
O         1,087.50           S            R         (-)225.00           37-Shyama Prasad Mukherji	862.50	593.56		
S R (-)225.00 37-Shyama Prasad Mukherji	862.50	593.56		
R (-)225.00 37-Shyama Prasad Mukherji	862.50	593.56		major works.
37-Shyama Prasad Mukherji		0,0,00	(-)268.94	Reasons for the saving of ₹ 268.94
				lakh have not been intimated (July
	•			2023).
				Reduction in provision by ₹ 225.00
				lakh through re-appropriation in
07-Integrated Cluster Action				March 2023 was due to less release of
Plan for Chola Sahib (Tarn				funds by the Finance Department for
Taran)-				major works.
O 1,087.50				Reasons for the saving of ₹ 269.00
S	862.50	593.50	· /	lakh have not been intimated (July
R (-)225.00				2023).
37-Shyama Prasad Mukherji				Reduction in provision by ₹ 225.00
Rurban Mission-				lakh through re-appropriation in
08-Integrated Cluster Action				March 2023 was due to less release of
Plan for Fatehgarh Churian				funds by the Finance Department for
(Gurdaspur)-				major works.
				•
O 1,087.50		60 <b>5</b> 00		Last year there was saving of ₹
<u> </u>	862.50	695.30		661.50 lakh.
R (-)225.00				Reasons for the saving of ₹ 167.20
				lakh have not been intimated (July 2023).
42-Smart Village Scheme-				Reasons for the saving of ₹ 60.00 lakh
01-Smart Village Scheme-				have not been intimated (July 2023).
				have not been intimated (July 2023).
O 560.00				
<u> </u>	560.00	500.00	(-)60.00	
R				
789-Special Component Plan				
for Scheduled Castes-				
10-Pradhan Mantri Awas				Reduction in provision by ₹ 10,415.20
Yojana-				lakh through re-appropriation in
				March 2023 was due to less release of
	12 960 00	8 587 50		
	12,900.00	0,207.20		
()10,113.20				•
				respectively.
				Reasons for the saving of ₹ 4,372.50
				lakh have not been intimated (July
				2023).
Yojana- O 23,375.20 S R (-)10,415.20	12,960.00	8,587.50	(-)4,372.50	lakh through re-appropriation in

21- To make One Jo	oint	1			Reduction in provision by ₹ 608.00
Cremation Ground					lakh through re-appropriation in
0	1,376.00				March 2023 was due to less release of
S	1,370.00	768.00	78.00	()600.00	funds by the Finance Department for
R	 (-)608.00	/08.00	/8.00	(-)090.00	major works.
	()	I	I		Last year there was saving of ₹ 1,132.00 lakh.
					Reasons for the saving of $\gtrless$ 690.00 lakh have not been intimated (July 2023).
28-Shyama Prasad	Mukherji				Reduction in provision by ₹ 150.00
Rurban Mission-	-				lakh through re-appropriation in
01-Integrated Clust	er Action				March 2023 was due to less release of
Plan for Harsha Chl					funds by the Finance Department for
(Amritsar)-					major works.
× ,	725.00				•
0	725.00				Reasons for the saving of ₹ 277.67
S R	(-)150.00	575.00	297.33	(-)277.67	lakh have not been intimated (July 2023).
	()				
28-Shyama Prasad	Muknerji				Reduction in provision by ₹ 150.00
Rurban Mission-	:				lakh through re-appropriation in
02-Integrated Clust					March 2023 was due to less release of
Plan for Dhapali (B	athında)-				funds by the Finance Department for
0	725.00				major works.
S		575.00	153.33	(-)421.67	Last year there was saving of ₹
R	(-)150.00				485.00 lakh.
					Reasons for the saving of ₹ 421.67
					lakh have not been intimated (July 2023).
28-Shyama Prasad	Mukherji				Reduction in provision by ₹ 150.00
Rurban Mission-	5				lakh through re-appropriation in
03-Integrated Clust	er Action				March 2023 was due to less release of
Plan for Dhandra (I					funds by the Finance Department for
`	725.00				major works.
0	723.00	575.00	2(2,70	()212.21	
S R	(-)150.00	575.00	362.79		Last year there was saving of ₹ 545.00 lakh.
		I	I		Reasons for the saving of ₹ 212.21
					lakh have not been intimated (July
					2023).
28-Shyama Prasad	Mukherii		1		Reduction in provision by ₹ 150.00
Rurban Mission-					lakh through re-appropriation in
04-Integrated Clusto	er Action				March 2023 was due to less release of
Plan for Sanghol (F					funds by the Finance Department for
Sahib)-					major works.
· · · ·	725.00				•
0	725.00				Reasons for the saving of ₹ 189.67
S		575.00	385.33		lakh have not been intimated (July
R	(-)150.00				2023).

Grant No. 23- contd.

28-Shyama Prasad Mukherji				Reduction in provision by ₹ 148.26
Rurban Mission-				lakh through re-appropriation in
05-Integrated Cluster Action				March 2023 was due to less release of
Plan for Sansarpur(Hoshiarpur)-				funds by the Finance Department for
				major works.
O 725.00	576 74	571.50	()5.21	
S R (-)148.26	576.74	571.53	(-)5.21	
28-Shyama Prasad Mukherji				Reduction in provision by ₹ 150.00
Rurban Mission-				lakh through re-appropriation in
06-Integrated Cluster Action				March 2023 was due to less release of
ę				
Plan for Jalal (Bathinda)-				funds by the Finance Department for major works.
O 725.00	575.00	440.22	()125 (7	•
S	575.00	449.33	(-)125.67	Reasons for the saving of ₹ 125.67 lakh have not been intimated (July
R (-)150.00				2023).
28-Shyama Prasad Mukherji				Reduction in provision by $\gtrless$ 150.00
Rurban Mission-				lakh through re-appropriation in
07-Integrated Cluster Action				March 2023 was due to less release of
Plan for Chola Sahib (Tarn				funds by the Finance Department for
Taran)-				major works.
0 725.00				Reasons for the saving of ₹ 189.67
S	575.00	385.33	(-)189.67	lakh have not been intimated (July
R (-)150.00				2023).
28-Shyama Prasad Mukherji				Reduction in provision by ₹ 150.00
Rurban Mission-				lakh through re-appropriation in
08-Integrated Cluster Action				March 2023 was due to less release of
Plan for Fatehgarh Churian				funds by the Finance Department for
(Gurdaspur)-				major works.
O 725.00				Last year there was saving of ₹
S	575.00	457.33	(-)117.67	441.00 lakh.
R (-)150.00				Reasons for the saving of ₹ 117.67
				lakh have not been intimated (July
				2023).
800-Other Expenditure-				
01-Discretionary Grants for				Reduction in provision by ₹ 3,500.00
Development Purposes by				lakh through re-appropriation in
Ministers-				March 2023 was due to cut imposed
O 6,100.00	2 (00 00	0.567.50	() 22 40	by the Finance Department for major
S	2,600.00	2,567.52	(-)32.48	
R (-)3,500.00				Reasons for the saving of ₹ 32.48 lakh have not been intimated (July 2023).
				nave not been infimated (July 2023).

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

Grant	No.	23-	concld.

Classificat	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
4515-Capital Outl	lay on				
Other Rural Deve	elopment				
Programmes-00-1					
<b>Community Devel</b>				-	
01-Provision of Ma	0				Reduction in provision by ₹ 270.00
Share for Providing	-				lakh through re-appropriation in
Infrastructure for C					March 2023 was due to less release of
Development in the					funds by the Finance Department for
Rural/Urban Areas					major works.
Non-Resident India	an				Last year the entire provision
Participation-					remained unutilized.
0	300.00				Reasons for non-utilization of the
S		30.00		(-)30.00	entire provision have not been
R	(-)270.00				intimated (July 2023).
789-Special Comp	onent Plan				•
for Scheduled Cas	stes-				
03-Provision of Ma	atching				Reduction in provision by ₹ 180.00
Share for Providing	g Basic				lakh through re-appropriation in
Infrastructure for C	Community				March 2023 was due to less release of
Development in the	e				funds by the Finance Department for
Rural/Urban Areas	0				major works.
Non-Resident India	an's				Last year the entire provision
Participation-					remained unutilized.
0	200.00				Reasons for non-utilization of the
S		20.00		(-)20.00	entire provision have not been
R	(-)180.00				intimated (July 2023).
31-Smart Village S	cheme-				Last year the entire provision
O 40.00					remained unutilized.
S		40.00		(-)40.00	Reasons for non-utilization of the
R					entire provision have not been
		-	•	-	intimated (July 2023).

# Grant No. 24- Science, Technology and Environment

### **Revenue:**

**Major Head:** 

## 3425 - Other Scientific Research

## 3435 - Ecology and Environment

Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year	
			Expenditure	Saving(-)	(March 2023)	
₹ in thousand						
Original	31,46,01	32,85,56	31,96,62	(-)88,94		
Supplementary	1,39,55	52,85,50	51,90,02	(-)00,94		

# Capital:

**Major Head:** 

# 5425 - Capital Outlay on Other Scientific and Environmental Research

Voted -

Original	8,11,64	11.87.30	6.00.00	(-)5.87.30	
Supplementary	3,75,66	11,87,50	0,00,00	(-)5,87,50	

# Notes and Comments:

# **Revenue:**

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
3425-Other Scien	ntific				
Research-60-Oth	ers- 200-				
Assistance to Otl	ner				
Scientific Bodies	-				
44-Subsidy to Stu	dents of				Reduction in provision by ₹ 100.00 lakh
Government Scho	ol visiting				through re-appropriation in March 2023
Science City-	Science City-				was due to less number of beneficiaries
0	125.00				for subsidies.
S		25.00	9.38	(-)15.62	Reasons for the saving of ₹ 15.62 lakh
R	(-)100.00				have not been intimated (July 2023).

51-Financial Assis					Reduction in provision by ₹ 81.00 lakh
Punjab State Innov	ation				through re-appropriation in March 2023
Council-					was due to cut imposed by the Finance
0	300.00				Department under (i) grants-in-aid
S		219.00	219.00		general (non-salary) (₹ 48.00 lakh) and
R	(-)81.00				(ii) grants-in-aid general (salary) (₹
		•			33.00 lakh).
53-Gainful Utiliza	tion of				Reduction in provision by ₹ 66.73 lakh
Paddy Straw as Fu	el to				through re-appropriation in March 2023
Replace Fossil Fue	el-				was due to (i) cut imposed by the
0	121.35				Finance Department under grants-in-aid
S		54.62	34.43	(-)20 19	general (non-salary) (₹ 42.07 lakh) and
R	(-)66.73	54.02	54.45	()20.17	(ii) less release of funds by the Finance
	(-)00.73				Department for other charges (₹ 24.66
					lakh).
					Reasons for the saving of ₹ 20.19 lakh
					have not been intimated (July 2023).
54-Green Punjab I	ncentivos	1	I		Reduction in provision by ₹ 55.00 lakh
to Panchayats to S					through re-appropriation in March 2023
Burning of Paddy	1				was due to cut imposed by the Finance
the State-	Straw III				Department under grants-in-aid general
	100.00				(non-salary).
0	100.00	4.5.00	4.7.00		(non-salary).
S		45.00	45.00		
R	(-)55.00				
56-Mukh Mantri V					Reduction in provision by ₹ 100.00 lakh
Yatra Pushpa Gujr	al Science				through re-appropriation in March 2023
City, Kapurthala-					was due to cut imposed by the Finance
0	500.00				Department under grants-in-aid general
S		400.00	400.00		(non-salary).
R	(-)100.00				
789-Special Com	ponent		•		
Plan for Schedule	ed Castes-				
01-Subsidy to Stud	lents of				Reduction in provision by ₹ 100.00 lakh
Government Schoo					through re-appropriation in March 2023
the Science City-					was due to less number of beneficiaries
	125.00				for subsidies.
0	125.00	25.00	0.20	$() 1 \in C^{2}$	
S		25.00	9.38	(-)15.62	Reasons for the saving of ₹ 15.62 lakh
R	(-)100.00				have not been intimated (July 2023).
2425 Faclory					
3435-Ecology and Environment- <i>03-</i>					
1					
Environmental Research					
and Ecological					
Regeneration-102					
Environmental P	-				
and Coordination	I-				

01-Directorate of					Reasons for the saving of ₹ 21.57 lakh
Environment and Climate					have not been intimated (July 2023).
Change-					
0	173.04				
S	0.40	173.44	151.87	(-)21.57	
R					

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

Classificat	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	•
3435-Ecology and	1				
Environment-03-					
Environmental R	esearch				
and Ecological					
Regeneration-188	8-				
Assistance to Aut	onomous				
Bodies-					
01-Assistance to P	unjab				Augmentation of provision by ₹ 560.84
Polution Control Board-					lakh through re-appropriation in March
0	0.01				2023 was due to post budget decision of
S	139.15	700.00	700.0	0	the Government to provide more funds
R	560.84	1			under grants-in-aid general (non-salary).

## **Capital:**

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

			Grant No. 24- c	oncld.	
Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
5425-Capital Ou	tlay on				
Other Scientific	and				
Environmental <b>F</b>	Research-				
00 -600-Other Se	ervices-				
02-Bio-Technolog	gy Incubator-				Augmentation of provision by ₹ 216.70
Agriculture Food	Testing				lakh through re-appropriation in March
Laboratories-					2023 was due to post budget decision of
0	307.64				the Government to provide more funds
S	375.66	900.00	600.00	(-)300.00	under major works.
R	216.70				Last year there was saving of ₹ 80.00
		•			lakh.
					Reasons for the saving of ₹ 300.00 lakh
					have not been intimated (July 2023).

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

tion	Total Grant	Actual Expenditure	Excess(+)/	Remarks
		-		
tlay on and cesearch- and				
41-Pushpa Gujral Science City at Kapurthala-				Reduction in provision by ₹ 216.00 lakh through re-appropriation in March 2023
	200.00		. (-)200.00	was due to less release of funds by the Finance Department for major works. Reasons for non-utilization of the entire
()210.00				provision have not been intimated (July 2023).
48-Setting up of Environment and Climate Change Directorate-				Reasons for non-utilization of the entire provision have not been intimated (July
87.00			. (-)87.00	2023).
	nd esearch- ind Science - 416.00  (-)216.00 nvironment ge	nd esearch- ind Science - 416.00  (-)216.00 200.00 (-)216.00	lay on ind esearch- ind Science - 416.00  200.00  100  200.00  nvironment ge	₹ in lakh       day on und esearch- und       Science       -       416.00          200.00          (-)200.00          (-)200.00          87.00

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

### **Revenue:**

Major Head:

### 2235 - Social Security and Welfare

2236 - Nutrition

### Voted -

				Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)		
₹ in thousand							
Original	61,19,53,89	72,58,68,71	68 40 68 00	(-)4,08,99,72	20.00.00		
Supplementary	11,39,14,82	/2,38,08,71	08,49,08,99	(-)4,08,99,72	20,00,00		

### Charged -

Original	10,10	10.10	25	()0.75	
Supplementary		10,10	33	(-)9,73	

# Capital:

# Major Head:

### 4235 - Capital Outlay on Social Security and Welfare

### Voted -

Original	1,05,40,00	1 15 22 77	52,84,32	(-)62,48,45	55.84
Supplementary	9,92,77	1,13,32,77	52,04,52	(-)02,48,43	55,64

# Notes and Comments:

### **Revenue:**

- (i) In view of the saving of ₹ 40,899.72 lakh in the voted grant, the supplementary grant of ₹ 1,13,914.82 lakh obtained in March 2023 proved excessive.
- (ii) Total saving in the voted grant was ₹ 40,899.72 lakh, however, ₹ 2,000.00 lakh were anticipated as saving and surrendered in March 2023.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

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

09-Grants-in-Aid/A	agistanas ta	I			<b>D</b> aduation in maximize by $\mp 01.80$
various Homes/ Ins					Reduction in provision by ₹ 91.80
					lakh through re-appropriation in March
by Social Security	Department-				2023 was due to less release of funds
					by the Finance Department under
0	204.00				grants-in-aid general (non-salary).
S		112.20	78.51		Reasons for the saving of ₹ 33.69 lakh
R	(-)91.80				have not been intimated (July 2023).
101-Welfare of Ha	andicapped-				
03-Institute for Blin	nds,				Reduction in provision by ₹ 41.88
Ludhiana, Mentally	y Retarded				lakh through re-appropriation in
Children and Voca					March 2023 was mainly due to (i)
Rehabilitation Cent	tre for				posts remaining vacant (₹ 37.49 lakh)
Disabled Persons a					(ii) non-receipt of bills of petrol, oil
Workshop for Han					and lubricants of office vehicles (₹
Braille Press/Libra	**				2.40 lakh) and (iii) decrease in number
					of beneficiaries under
	490.47				scholarships/stipends (₹ 1.49 lakh).
0	480.47	450.00	422 70	()17.01	
S	()41.88	450.00	432.79		Reasons for the saving of ₹ 17.21 lakh
R	(-)41.88				have not been intimated (July 2023).
13-Setting up of Sp	onal Injuries				Reduction in provision by ₹ 1,073.00
Centre at Mohali-	1.070.00				lakh through re-appropriation in March
0	1,273.00				2023 was due to less release of funds
S		200.00	200.00		by the Finance Department under
R	(-)1,073.00				grants-in-aid general (non-salary).
18-Empowerment	of Persons				Reduction in provision by ₹ 290.00
with Disablities in	Punjab-				lakh through re-appropriation in March
0	300.00				2023 was due to less conducting of
S		10.00	9.45	(-)0.55	conferences, seminars, workshops,
R	(-)290.00				tours etc.
102-Child Welfar	e-				
05-Implementation	of Children				Reduction in provision by ₹ 24.68
Act/Justice Juvenil	e Act 1986-				lakh through re-appropriation in
					March 2023 was mainly due to (i)
0	602.95				posts remaining vacant (₹ 21.97 lakh)
S	2.79	581.06	516.66	(-)64.40	and (ii) less receipt of bills of
R	(-)24.68			()	electricity charges (₹ 1.95 lakh).
	()=				Last year there was saving of ₹ 103.36
					lakh.
					Reasons for the saving of ₹ 64.40 lakh
					have not been intimated (July 2023).
06-Integrated Child	4 I				Reasons for the saving of $₹$ 3,782.51
Development Services					lakh have not been intimated (July
-					2023).
Honorarium to Anganwadi					2025).
Workers and Helpe					
0	27,500.00	27 500 00	22 717 40	()) 700 51	
S		27,500.00	23,717.49	(-)3,782.51	
R					

Grant No. 25- contd.	
----------------------	--

00 Integrated Child	I	I			Deduction in marrisian by 7 1 852 02
09-Integrated Child					Reduction in provision by ₹ 1,853.03
Development Servi	ce Scheme-				lakh through re-appropriation in
	45 474 00				March 2023 was due to posts
0	45,474.98	40.070.40	24.004.20		remaining vacant.
S	5,350.53	48,972.48	34,004.39	(-)14,968.09	There was saving of ₹ 6,169.79 lakh, ₹
R	(-)1,853.03				12,253.41 lakh and ₹ 9,700.75 lakh,
					during 2019-20, 2020-21 and 2021-22 respectively.
					Reasons for the saving of ₹ 14,968.09
					lakh have not been intimated (July 2023).
13-UDISHA Traini	ng				Reasons for the saving of ₹ 116.93 lakh
Programme-	0				have not been intimated (July 2023).
0	186.00				
S		186.00	69.07	(-)116.93	
R					
16-Integrated Child	Protection				There was saving of ₹ 96.62 lakh, ₹
Scheme (ICPS)-					251.50 lakh and ₹ 793.41 lakh, during
0	1,112.50				2019-20, 2020-21 and 2021-22
S	500.00	1,612.50	1,109.64	(-)502.86	respectively.
R					Reasons for the saving of ₹ 502.86 lakh
					have not been intimated (July 2023).
19-Pradhan Mantri	Matru				There was saving of ₹ 98.49 lakh, ₹
Vandana Yojana-					1,286.77 lakh and ₹ 1,288.38 lakh,
0	1,831.35				during 2019-20, 2020-21 and 2021-22
S		1,831.35	1,356.77	(-)474.58	respectively.
R					Reasons for the saving of ₹ 474.58 lakh
	ŀ				have not been intimated (July 2023).
23-Grants-in-Aid/ A	Assistance to				Reasons for the saving of ₹ 1,077.82
Punjab State Social	Welfare				lakh have not been intimated (July
Board and Child W	elfare				2023).
Council, Punjab un					
Integrated Child De	evelopment				
Service Scheme-					
0	2,110.00				
S		2,110.00	1,032.18	(-)1,077.82	
R		,	,	())	
98-Computerization	n in the State-				Reasons for the saving of ₹ 49.39 lakh
02-Purchase of Soft					have not been intimated (July 2023).
(System Software a					
Base Software) -					
,					
0	50.00				
S		50.00	0.61	(-)49.39	
R			- *-	()	

Grant No. 25- contd.

y ₹ 18.85 priation in ue to posts akh). 24.01 lakh y 2023).
priation in ue to posts akh). 24.01 lakh
ue to posts akh). 24.01 lakh
1kh). 24.01 lakh
24.01 lakh
y 2023).
<b>T</b> 40 44
y ₹ 49.44
riation in due to (i)
34.50 lakh),
rents, rates
id (iii) less
ers (₹ 4.40
15 (( 1.10
12.05.1-1-1
12.05 lakh
y 2023).
42.09 lakh
y 2023).
y ₹ 51.77
on in March
nducting of
shops, tours
(iii) less
ers (₹ 1.77
₹ 2,555.00
on in March
release of
artment for
kh) and (ii)
seminars,
.00 lakh).
saving of
-
saving of ₹ 1,991.01 nated (July

104-Welfare of ag	ed, infirm				
and destitute-		<u>_</u>			
01-Home for Aged O S R	and Infirms- 340.00  (-)170.00	170.00	170.00		Reduction in provision by ₹ 170.00 lakh through re-appropriation in March 2023 was due to (i) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 156.40 lakh) and (ii) non-release of funds by the Finance Department under grants-in-aid general (salary) (13.60 lakh).
200-Other Progra	mmes-				
02-Grants-in-Aid to Welfare Advisory I Voluntary Welfare Organisations- O	o Social Board and				Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
S R	10.00 (-)30.00	110.00	81.98	(-)28.02	Reasons for the saving of ₹ 28.02 lakh have not been intimated (July 2023).
789-Special Comp	.,				
for Scheduled Cas					
24-Grants-in-Aid / to various Homes/ run by Social Secur Department- 02-Homes for aged	Institutions rity				Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2023 was due to (i) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 73.60 lakh) and (ii) non-release of funds by the Finance Department under
S R		80.00	80.00		grants-in-aid general (salary) (₹ 6.40 lakh).
K 24-Grants-in-Aid /					Reduction in provision by ₹ 43.20
to Various Homes/ run by Social Secur Department- 99-No Detailed He	Institutions rity				lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O S R	96.00  (-)43.20	52.80	36.95	(-)15.85	Reasons for the saving of ₹ 15.85 lakh have not been intimated (July 2023).
26-Pradhan Mantri Vandana Yojana- O					There was saving of $\gtrless$ 988.26 lakh and $\end{Bmatrix}$ 1,019.02 lakh during 2020-21 and 2021-22 respectively.
S R		1,828.87	731.55	(-)1,097.32	Reasons for the saving of $\gtrless$ 1,097.32 lakh have not been intimated (July 2023).

L					
27-Integrated Chi	ld Protection				There was saving of ₹ 201.68 lakh,
Scheme-					₹ 210.92 lakh and ₹ 873.97 lakh
0	1,112.50				during 2019-20, 2020-21 and 2021-22
S	500.00	1,612.50	1,109.65	(-)502.85	respectively.
R					Reasons for the saving of ₹ 502.85 lakh
			•		have not been intimated (July 2023).
60-Other Social S	Security and				
Welfare Program	mes-102-				
Pensions under S	Social				
Security Scheme	S-				
03-National Socia	l Assistance				There was saving of ₹ 637.31 lakh and
Programme-					₹ 2,083.22 lakh during 2020-21 and
01-Indira Gandhi	National Old				2021-22 respectively.
Age Pension-					Reasons for the saving of ₹ 2,511.00
0	2,700.00				lakh have not been intimated (July
S		2,700.00	189.00	(-)2,511.00	2023).
R		,			
03-National Socia	1 Assistance				There was saving of ₹ 239.20 lakh,
Programme-					₹ 174.80 lakh and ₹ 158.20 lakh
02-National Famil	lv Benefit				during 2019-20, 2020-21 and 2021-22
Scheme-					respectively.
0	300.00				Reasons for the saving of ₹ 287.81 lakh
S	500.00	300.00	12.19		have not been intimated (July 2023).
R		500.00	12.17	(-)207.01	have not been intillated (July 2025).
03-National Socia	1 Assistance				Last year there was saving of ₹ 215.33
Programme-					lakh.
03-Indira Gandhi	National				Reasons for the saving of ₹ 348.00 lakh
Widow Pension S					have not been intimated (July 2023).
0	375.00				
S		375.00	27.00	(-)348.00	
R					
03-National Socia	l Assistance				Last year there was saving of ₹ 166.61
Programme-					lakh.
04-Indira Gandhi	National				Reasons for the saving of ₹ 186.72 lakh
Disabled Pension	Scheme-				have not been intimated (July 2023).
0	200.00				
S		200.00	13.28	(-)186.72	
R					
03-National Socia	l Assistance				There was saving of ₹ 197.10 lakh,
Programme-					₹ 176.71 lakh and ₹ 168.11 lakh
05-Administrative	e Expenses-				during 2019-20, 2020-21 and 2021-22
0	214.00				respectively.
S		214.00	25.40	(-)188.60	Reasons for the saving of ₹ 188.60 lakh
R					have not been intimated (July 2023).

Grant No. 2	25- contd.
-------------	------------

789-Special Con	nponent Plan				
for Scheduled C	1				
09-National Soci					There was saving of ₹ 77.01 lakh,
Programme (Add	litional Central				₹ 722.11 lakh and ₹ 1,966.95 lakh
Assistance)-					during 2019-20, 2020-21 and 2021-22
01-Indira Gandhi	National Old				respectively.
Age Pension-					Reasons for the saving of ₹ 2,509.39
0	2,700.00				lakh have not been intimated (July
S		2,700.00	190.61	(-)2,509.39	2023).
R					
09-National Soci	al Assistance				There was saving of ₹ 266.40 lakh,
Programme (Add	litional Central				₹ 194.20 lakh and ₹ 180.80 lakh during
Assistance)-					2019-20, 2020-21 and 2021-22
02-National Family Benefit					respectively.
Scheme-					Reasons for the saving of ₹ 287.81 lakh
0	300.00				have not been intimated (July 2023).
S		300.00	12.19	(-)287.81	
R					
09-National Social Assistance					Last year there was saving of ₹ 170.05
Programme (Additional Central					lakh.
Assistance)-					Reasons for the saving of ₹ 348.01 lakh
03-Indira Gandhi National					have not been intimated (July 2023).
Widow Pension S	Scheme-				
0	375.00				
S		375.00	26.99	(-)348.01	
R					
09-National Soci	al Assistance				Last year there was saving of ₹ 164.66
Programme (Additional Central					lakh.
Assistance)-					Reasons for the saving of ₹ 186.72 lakh
04-Indira Gandhi National					have not been intimated (July 2023).
Disabled Pension	Scheme-				
0	200.00				
S		200.00	13.28	(-)186.72	
R					

2236-Nutrition-02-	
Distribution of Nutritious	
Food and beverages-101-	
Special Nutrition	
Programmes-	

			Grant No. 25- c	ontd.	
05-National Creche Scheme for the Children of Working Mothers-					Reasons for the saving of ₹ 42.39 lakh have not been intimated (July 2023).
0	68.12				
S R		68.12	25.73	(-)42.39	
789-Special Con for Scheduled C					
04-National Crec the Children of W Mothers-	he Scheme for				Reasons for the saving of ₹ 98.92 lakh have not been intimated (July 2023).
O S R	158.96 	158.96	60.04	(-)98.92	
<i>80-General</i> -101- and Nutrition pl	•				
01-National Nutr O S R	ition Mission- 5,177.22 2,640.21 (-)342.18	7,475.25	5,317.23	(-)2,158.02	Reduction in provision by ₹ 342.18 lakh through re-appropriation in March 2023 was due to non-receipt of bills of telephone charges.
		1			There was saving of $\gtrless$ 382.26 lakh, $\gtrless$ 1,557.76 lakh and $\gtrless$ 1,803.84 lakh, during 2019-20, 2020-21 and 2021-22 respectively.
					Reasons for the saving of ₹ 2,158.02 lakh have not been intimated (July 2023).

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	
2235-Social Secu	rity and				
Welfare-02-Socia	al Welfare-				
102-Child Welfa	re-				
26-Beti Bachao B	eti Padhao				Reasons for non-utilization of the
Campaign-					entire provision have not been
0					intimated (July 2023).
S	920.00	920.00		(-)920.00	
R					
98-Computerizati	on in the State-				Reasons for non-utilization of the
01-Purchase of Co	omputer				entire provision have not been
related Hardware-	-				intimated (July 2023).
0	100.00				
S		100.00		(-)100.00	
R					

98-Computerization	on in the State-			Reasons for non-utilization of the
03-Computer Stationery and				entire provision have not been
Consumable Items	•			intimated (July 2023).
0	100.00			
S		100.00	 (-)100.00	
R				
98-Computerization	on in the State-			Last year the entire provision remained
04-Computer Furr	iture Items-			unutilized. Reasons for non-utilization of the
0	28.30			entire provision have not been
S		28.30	 (-)28.30	intimated (July 2023).
R				
103-Women's Wo	elfare-			
29-Setting up One	Stop Center			Augmentation of provision by 315.00
in Punjab-	-			lakh through re-appropriation in March
0				2023 was due to clearance of pending
S	1,065.00	1,380.00	 (-)1,380.00	bills of other charges.
R	315.00			Reasons for non-utilization of the
	·	·		entire provision have not been intimated (July 2023).
31-Universalization	on of Women			Reasons for non-utilization of the
Helpline-				entire provision have not been
0				intimated (July 2023).
S	50.00	50.00	 (-)50.00	
R				
38-Nirbhaya Sche	-			Reasons for non-utilization of the
and Security of W	omen-			entire provision have not been intimated (July 2023).
0	50.00			
S		50.00	 (-)50.00	
R			 	
40-Kasturba Gand	hi Mahila			Reduction in provision by ₹ 99.00 lakh
Yojana-				through re-appropriation in March
0	100.00			2023 was due to less conducting of
S		1.00	 (-)1.00	conference, seminars, workshops, tours
R	(-)99.00			etc.
41-Nari Adalat-				Reasons for non-utilization of the
0				entire provision have not been
S	46.00	46.00	 (-)46.00	intimated (July 2023).

Grant No. 25- contd	١.
---------------------	----

60-Other Social S Welfare Program Other Programm	mes -200-			
12-Reimbursemer	nt to Transport			Reduction in provision by ₹ 600.00
Department in Lieu of Free/				lakh through re-appropriation in March
Concessional Travel Facility to				2023 was due to cut imposed by the
Physically Handicapped and				Finance Department on other charges.
Blinds in Governi	ment/Pepsu			Last year the entire provision remained
Road Transport C	orporation			unutilized.
Buses-				Reasons for non-utilization of the
0	1,100.00			entire provision have not been
S		500.00	 (-)500.00	intimated (July 2023).
R	(-)600.00			

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2235-Social Secu	rity and				
Welfare-02-Socia	al Welfare-				
103-Women's W	elfare-				
39-Ujjwala Schen	39-Ujjwala Scheme				Withdrawal of the entire provision
(Rehabilitation an	d				through re-appropriation in March
Reintegration of the	he Trafficked				2023 was due to non-conducting of
Victims)-(State Pi	rotective				conference, seminars, workshops, tours
Home)-	Home)-				etc.
0	15.00				
S			.  .	.	
R	(-)15.00				

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

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

Grant No. 25- contd.						
04-State Social A Programme- 01-Financial Assi Age Persons-					Augmentation of provision by 5,159.53 lakh through re-appropriation in March 2023 was due to increase in number of beneficiaries under social assistance.	
0	1,55,013.50 23,340.47	1,83,513.50	1,83,444.92		Reasons for the saving of ₹ 68.58 lakh have not been intimated (July 2023).	
R	5,159.53	1,05,515.50	1,05,-1-1.92	( )00.50	nave not been minimited (surf 2023).	

## **Capital:**

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4235-Capital Out	tlay on Social				
Security and Wel	fare- <i>02-</i>				
Social Welfare-1	01-Welfare				
of Handicapped-					
04-Scheme for Im	plementation				Reduction in provision by ₹ 1,000.00
of the Persons with	h Disabilities				lakh through re-appropriation in March
Act 1995 (SPIDA)	)-				2023 was due to cut imposed by the
					Finance Department on major works.
0	6,500.00				There was saving of ₹ 4,882.36 lakh
S		5,500.00	249.07	(-)5,250.93	and ₹ 1,361.85 lakh during 2020-21
R	(-)1,000.00				and 2021-22 respectively.
					Reasons for the saving of ₹ 5,250.93
					lakh have not been intimated (July
					2023).
102-Child Welfar	·e-				
06-Integrated Chil	d Protection				Augmentation of provision by ₹
Scheme (ICPS)-					131.40 lakh through re-appropriation in
0	175.00				March 2023 was due to clearance of
S	197.10	503.50	114.82	(-)388.68	pending bills of major works.
R	131.40				Reasons for the saving of ₹ 388.68 lakh
				•	have not been intimated (July 2023).

789-Special Component Plan for Scheduled Castes-					
04-Integrated Child Protection					Augmentation of provision by ₹
Scheme-					131.40 lakh through re-appropriation in
0	175.00				March 2023 was due to clearance of
S	197.10	503.50	114.80	(-)388.70	pending bills of major works.
R	131.40				Reasons for the saving of ₹ 388.70 lakh
			•		have not been intimated (July 2023).

Grant No. 25- contd.

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakł	1	
4235-Capital Ou Security and We <i>Social Welfare</i> - 1 of aged, infirm a	lfare- <i>02-</i> 04-Welfare				
02-National Actio	on Plan for				Withdrawal of the entire provision
Senior Citizens-	Senior Citizens-				through re-appropriation in March
0	50.00				2023 was due to non-receipt of bills of
S					major works.
R	(-)50.00				

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

Classific	ation	Total Grant	Actual	Excess(+)	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	•	
4235-Capital Ou	tlay on Social				
Security and We	lfare- <i>02-</i>				
Social Welfare-1	03-Women's				
Welfare-					
03-Construction o	U				Augmentation of provision by ₹
Anganwadi Centre	es under				104.82 lakh through re-appropriation in
Restructured -Inte	0				March 2023 was due to clearance of
Development Sch	eme-				pending bills of major works.
01-Construction o	f Buildings of				
Anganwadi Centres-					
0	404.99				
S	157.22	667.03	667.03		
R	104.82				
	TT ( 1				
--------------------------------	------------------	----------	----------	----------	---
06-Working Wom					Augmentation of provision by ₹ 83.00
(Providing Hostel					lakh through re-appropriation in March
Working Women)					2023 was due to clearance of pending
0	20.00				bills of major works.
S	124.50	227.50	227.50		
R	83.00				
104-Welfare of ag	ged, infirm				
and destitute-					
01-Welfare of Age	d, Infirm and				Augmentation of provision by ₹
Destitute-					169.99 lakh through re-appropriation in
0					March 2023 was due to clearance of
S	0.01	170.00	83.19	(-)86.81	pending bills of major works.
R	169.99				Reasons for the saving of ₹ 86.81 lakh
			-		have not been intimated (July 2023).
789-Special Com	oonent Plan				
for Scheduled Ca	stes-				
03-Construction of	f Buildings of				Augmentation of provision by ₹
Anganwadi Centre	s under				294.56 lakh through re-appropriation in
Restructured Integ	rated Child				March 2023 was due to clearance of
Development Sche	eme-				pending bills of major works.
01-Construction of	Buildings of				
Anganwadi Centre	s-				
0	945.01				
S	316.83	1,556.40	1,556.40		
R	294.56				
4235-Capital Out	lay on Social				
Security and Wel	fare- <i>02-</i>				
Social Welfare-78	89-Special				
Component Plan for					
Scheduled Castes-					
08-Welfare of Aged, Infirm and					Augmentation of provision by ₹ 79.99
Destitute-					lakh through re-appropriation in March
0					2023 was due to clearance of pending
S	0.01	80.00	38.19	(-)41.81	bills of major works.
R	79.99				Reasons for the saving of ₹ 41.81 lakh
ŀł		I			have not been intimated (July 2023).

# Grant No. 26- State Legislature

#### **Revenue:**

**Major Head:** 

2011 - Parliament/State/Union Territory

Legislatures

# 2235 - Social Security and Welfare

Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year			
		Appropriation	Expenditure	Saving(-)	(March 2023)			
₹ in thousand								
Original	55,50,27	58,75,71	56,96,90	(-)1,78,81				
Supplementary	3,25,44	38,73,71	30,90,90	(-)1,78,81				

#### Charged -

Churgen					
Original	1,16,00	1,16,00	45.00	(-)70.01	
Supplementary		1,10,00	45,77	( )/0,01	

# Notes and Comments:

**Revenue:** 

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh		
2235-Social Secu	rity and				
Welfare-60-Othe	r Social				
Security and Wel	fare				
Programmes- 200	-Other				
Programmes-					
14-Reimbursemer	t of Medical				Reduction in provision by $₹$ 50.00
Charges to Ex-M.	L.As/M.L.Cs-				lakh through re-appropriation in
0	150.00				March 2023 was due to less receipt
S		100.00	97.94	(-)2.06	of bills of medical reimbursement.
R	(-)50.00				

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

Classifie	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	
2011-Parliament	/State/Union				
Territory Legisla	atures- <i>02-</i>				
State/Union Terr	itory				
Legislatures-103	-Legislative				
Secretariat-					
01-Legislative Sec					Augmentation of provision by ₹
0	2,827.59	•			233.07 lakh through re-
S	285.32	3,345.98	3,238.78	(-)107.20	appropriation in March 2023 was
R	233.07				due to more payment of salary
					arrear bills and LTC bills (₹ 244.57
					lakh), partly set off by saving due to
					(i) less receipt of bills of electricity
					charges (₹ 10.00 lakh) and (ii) water
					charges (₹1.50 lakh).
					Reasons for the saving of ₹ 107.20
					lakh have not been intimated (July
					2023).

# Charged:

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

Classification		Total	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	
2011-Parliament/	State/Union				
Territory Legisla	tures- <i>02-</i>				
State/Union Territ	•				
Legislatures -101-	Legislative				
Assembly-					
01-Legislative Ass	embly-				There was saving of $\gtrless 48.33$ lakh,
0	116.00				₹ 47.07 lakh and ₹ 19.09 lakh
S		116.00	45.99	(-)70.01	during 2019-20, 2020-21 and 2021-
R					22 respectively.
					Reasons for the saving of ₹ 70.01
					lakh have not been intimated (July 2023).

# Grant No. 27- Technical Education and Training

#### **Revenue:**

Major Head:

#### 2203 - Technical Education

2230 - Labour, Employment and Skill Development

#### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2023)		
₹ in thousand							
Original	5,09,04,40	5,09,04,42	4,22,35,98	(-)86,68,44	81,98,39		
Supplementary	2	5,09,04,42	4,22,55,98	(-)80,08,44	61,96,39		

#### Charged -

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

# Capital:

Major Head:

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

#### Voted -

Original	1,31,84,01	1 66 22 77	53,89,84	()1 12 22 02	12 10 77
Supplementary	34,38,76	1,66,22,77	55,69,64	(-)1,12,32,93	12,10,77

Notes and Comments: Revenue:

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks	
			Expenditure	Saving(-)		
		1	₹ in lakh			
2203-Technical						
001-Direction ar	ıd					
Administration-				-	•	
01-Direction and	Administration-				Reduction in provision by ₹ 196.73	
0	1,088.60				lakh through re-appropriation in	
S		891.87	890.29	(-)1.58	March 2023 was mainly due to (i	
R	(-)196.73				posts remaining vacant (₹ 175.00	
	()				lakh), less receipt of bills of (ii	
					electricity charges (₹ 15.00 lakh)	
					(iii) petrol, oil and lubricants of	
					office vehicles (₹ 4.55 lakh), (iv)	
					water charges (₹ 3.00 lakh) and (v)	
					cut imposed by the Finance	
					Department on advertising and	
					publicity (₹ 1.10 lakh), partly set of	
					by excess mainly due to clearance of	
					pending bills of professiona	
					services (₹ 2.46 lakh).	
102-Assistance t	o Universities					
for Technical Ed						
03-Grants-in-Aid					Reduction in provision by ₹	
University/Engine	-				1,019.72 lakh through re-	
	3,971.72				appropriation in March 2023 was	
0	5,9/1./2	2 0 5 2 0 0	2.051.72	() 0 20	due to cut imposed by the Finance	
S		2,952.00	2,951.72	(-)0.28	Department under grants-in-ai	
R	(-)1,019.72				general (salary).	
105-Polytechnics	2_					
81-Community D					Reduction in provision by ₹ 151.64	
through Polytech	-				lakh through re-appropriation was	
		1			due to less release of funds by the	
0	219.64		24.00		Finance Department under grants-in	
S		68.00	34.00	(-)34.00	aid general (non-salary).	
R	(-)151.64					
					Reasons for the saving of ₹ 34.00	
					lakh have not been intimated (July	
		I			2023).	
789-Special Con	-					
for Scheduled C					1	
16-Community Development					Reduction in provision by ₹ 71.36	
through Polytechnics-					lakh through re-appropriation in	
0	103.36				March 2023 was due to less release	
S		32.00	16.00	(-)16.00	of funds by the Finance Department	
					under grants-in-aid general (non-	
R	(-)71.36				salary).	

# Grant No. 27- contd.

					Reasons for the saving of ₹ 16.00 lakh have not been intimated (July 2023).
21-Grants-in-Aid f	or Campus				Reduction in provision by ₹ 480.04
University/Enginee	ering College-				lakh through re-appropriation in
0	1,869.04				March 2023 was due to cut imposed
S		1,389.00	1,389.00		by the Finance Department under
R	(-)480.04				grants-in-aid general (salary).
2230-Labour, Em	plovment and				
Skill Development					
003-Training of C					
Supervisors-					
59-Provision of De	ficit Budget				Reduction in provision by ₹ 600.00
under the Introduct	tion of				lakh through re-appropriation in
Hospitality Courses	s with the				March 2023 was due to less release
Assistance of Mini	stry of				of funds by the Finance Department
Tourism, Governm	ent of India-				under grants-in-aid general (salary).
0	1,200.00				
S		600.00	599.36	(-)0.64	
R	(-)600.00				
67-Skill Strengther	ning for				Reduction in provision by ₹ 446.00
Industrial Value Er	nhancement				lakh through re-appropriation in
(STRIVE)-					March 2023 was due to cut imposed
0	520.00				by the Finance Department under (i)
S		74.00	74.00		grants-in-aid for creation of capital
R	(-)446.00				assets (₹ 360.21 lakh), (ii) grants-in-
					aid general (non-salary) (₹ 64.35 lakh) and (iii) grants-in-aid general (salary) (₹ 21.44 lakh).
789-Special Comp					
for Scheduled Cas					
06-Provision of De	-				Reduction in provision by ₹ 200.00
under the Introduction of					lakh through re-appropriation in
Hospitality Courses with the					March 2023 was due to less release
Assistance of Ministry of					of funds by the Finance Department
Tourism, Government of India-					under grants-in-aid general (salary).
<u> </u>	400.00	200.00	100 5		
S		200.00	199.62	(-)0.38	
R	(-)200.00				

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

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh		
2203-Technical H	Education-00-				
001-Direction an	d				
Administration-					
98-Computerization					Reduction in provision by ₹ 33.19
01-Purchase of Co	omputer related				lakh through re-appropriation in
Hardware-					March 2023 was due to less receipt
0	33.20				of bills of contingent articles.
S		0.01		(-)0.01	
R	(-)33.19				

2230-Labour, En Skill Developmer 001-Direction an Administration-	nt-03-Training-			
98-Computerization 01-Purchase of Control Hardware-				Reduction in provision by ₹ 48.39 lakh through re-appropriation in March 2023 was due to cut
O S R	48.40  (-)48.39	0.01		imposed by the Finance Department on contingent articles.
003-Training of Craftsmen and Supervisors-				
64-Skill Developr				Reduction in provision by ₹ 636.75
O S R	637.50  (-)636.75	0.75	 (-)0.75	lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for other charges.
66-Grants-in-Aid	to Punjab Skill			Reduction in provision by ₹
Development Mis	sion Society-			3,946.01 lakh through re-
06-Reimburse the				appropriation in March 2023 was
Training Cost to Establishments				due to cut imposed by the Finance
for Apprentices undergoing				Department under grants-in-aid
Training-				general (non-salary).
0	3,947.00			
S	0.01	1.00	 (-)1.00	
R	(-)3,946.01			

66.0	D 1 01 11				
66-Grants-in-Aid t	-				Reduction in provision by ₹ 707.84
Development Miss	•				lakh through re-appropriation in
07-Strengthening					March 2023 was due to cut
Apprenticeship Tr					imposed by the Finance Department
by Equipping App					under (i) grants-in-aid general
Cells in Field and	at HQ-				(salary) (₹ 597.50 lakh), (ii) grants-
0	708.64				in-aid general (non-salary) (₹ 64.44
S		0.80		(-)0.80	lakh) and (iii) grants-in-aid for
R	(-)707.84				creation of capital assets (₹ 45.90
			•		lakh).
66-Grants-in-aid to	o Punjab Skill				Reduction in provision by ₹ 189.00
Development Miss	sion Society-				lakh through re-appropriation in
08-Provide Honor	arium for				March 2023 was due to cut imposed
Engaging					by the Finance Department under
Managers/Supervi	sors/Experts				grants-in-aid general (non-salary).
from Industry/Serv	vice Sector by				
ITI`s-					
0	190.00				
S		1.00		(-)1.00	
R	(-)189.00				
66-Grants-in-Aid t	to Punjab Skill				Reduction in provision by ₹ 189.00
Development Miss	sion Society-				lakh through re-appropriation in
09-Provide Safety	Equipment to				March 2023 was due to cut imposed
Trainees and Instru	uctors during				by the Finance Department under
Institutional Train	ing-				grants-in-aid general (non-salary).
0	190.00				
S		1.00		(-)1.00	
R	(-)189.00				
66-Grants-in-Aid t	to Punjab Skill				Reduction in provision by ₹ 189.00
Development Miss	sion Society-				lakh through re-appropriation in
10-Provide Insura	nce Coverage				March 2023 was due to cut
for Trainees-					imposed by the Finance Department
0	190.00				under grants-in-aid general (non-
S		1.00		(-)1.00	salary).
R	(-)189.00				
789-Special Com					
for Scheduled Ca					
18-Skill Developn	nent Mission-				Reduction in provision by ₹ 212.25
0	212.50				lakh through re-appropriation in
S		0.25		(-)0.25	March 2023 was due to cut imposed
R	(-)212.25				by the Finance Department on other
					charges.

#### Grant No. 27- contd.

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	•	
2203-Technical H	Education-00-				
105-Polytechnics	-				
43-Upgradation of	f Government				Withdrawal of the entire provision
Polytechnic Colle	ges as Centre				through re-appropriation in March
of Excellence-					2023 was due to non-
0	5.00	]			implementation of the scheme.
S		]			
R	(-)5.00				

2230-Labour, Er Skill Developmer 003-Training of Supervisors-	nt-03-Training-		
38-Upgradation o Training Institutes in Punjab- 01-No Detailed H	s of Excellence		Withdrawal of the entire provision through re-appropriation in March 2023 was due to non- implementation of the scheme.
0	5.00		
S		 	
R	(-)5.00		

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	•	
2203-Technical H	Education-00-				
102-Assistance to	) Universities				
for Technical Ed	ucation-				
02-Assistance to N	Maharaja Ranjit				Augmentation in provision by ₹
Singh Punjab Tec	hnical				399.31 lakh through re-
University, Bathir	nda-				appropriation in March 2023 was
0	0.68				due to post budget decision of the
S	0.01	400.00	400.00		Government to provide more funds
R	399.31	]			under grants-in-aid general (salary)
		*	-	1	(₹399.99 lakh).

		G	rant No. 27- co	nta.	
800-Other Expe	nditure-				
02-Reimburseme					Augmentation of provision by ₹
Department/Peps	-				875.43 lakh through re-
Transport Corpor					appropriation in March 2023 was
Free Concessiona					due to clearance of pending bills of
Facility to Studer	nts of				other charges.
Engineering					C
College/Polytech	nics-				
0	178.00				
S		1,053.43	1,053.43		
R	875.43				
2230-Labour, E	mployment and				
Skill Developme	nt-03-Training-				
800-Other expe	nditure-				
01-Reimburseme	nt to Transport				Augmentation of provision by ₹
Department/Peps	u Road				296.73 lakh through re-
Transport Corpor	ration in lieu of				appropriation in March 2023 was
Free Concessional Travel					due to clearance of pending bills of
Facility to Students-					other charges.
0	467.00				
S		763.73	763.73		
R	296.73				

#### **Capital:**

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

Grant No. 27- contd.

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lakh		•
4250-Capital Outlay on Otl	her			
Social Services-00- 789-Spe				
Component Plan for Sched				
Castes-				
04-Upgradation of Infrastruc	ture			Reasons for the saving of ₹
Machinery Equipment and				1,412.45 lakh have not been
Construction of New Buildin	gs			intimated (July 2023).
for Existing Industrial Training	ng			
Institutes-				
0 32	0.00			
	0.00 1,440.00	27.55	(-)1,412.45	
R				
10-New and Upgradation of				Augmentation of provision by ₹
Industrial Training				288.20 lakh through re-
Institutes/Skill Development				appropriation in March 2023 was
Centres-				due to clearance of pending bills of
	9.00			major works.
	8.96 2,756.16	1,017.31	(-)1.738.85	Reasons for the saving of ₹
	8.20	1,017.01	()1,700.00	1,738.85 lakh have not been
				intimated (July 2023).
800-Other Expenditure-				
03-Upgradation of Infrastruct	ture			Augmentation of provision by ₹
Machinery-Equipment and				2,311.99 lakh through re-
Construction of New Buildin	øs			appropriation in March 2023 was
for Existing Government	65			due to clearance of pending bills of
Industrial Training Institutes-				major works.
	0.00			Reasons for the saving of ₹
	8.01 3,060.00	156.01	(-)2,903.99	
R 2,31	,			intimated (July 2023).
21-Industrial Training				Augmentation of provision by ₹
Institutes/Skill Development				1,155.98 lakh through re-
Centres-				appropriation in March 2023 was
01-Opening of New ITIs in S	State			due to clearance of pending bills of
of Punjab-				major works.
	2.00			Reasons for the saving of ₹
S 1,15	8.06 4,796.04	2,181.95	(-)2,614.09	2,614.09 lakh have not been

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

Grant No. 27- contd.

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lakh		
4202-Capital Outlay on Education, Sports, Art and Culture-02-Technical Education- 105-Engineering Technical Colleges and Institutes-				
18-Strengthening of ExistingPolytechnics-O410.7SR(-)410.0	0.68		(-)0.68	Reduction in provision by ₹ 410.04 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on machinery and equipments.
22-New and Upgradation of Polytechnics at Bathinda, Batal Amrtisar, Hoshiarpur, Guru Teg Bahadur Garh (Moga) and Patiala- O 1,428.0 S R (-)1,427.3	a, g 00 0.68		(-)0.68	Reduction in provision by ₹ 1,427.32 lakh through re- appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
23-Recurring Expenditure for 7 New Government Polytechnics Set up under CSS Scheme- O 340.0 S R (-)306.0	<u>10</u> 34.00		(-)34.00	Reduction in provision by ₹ 306.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i major works (₹ 248.00 lakh) and (ii machinery and equipments (₹ 58.00 lakh).
				Reasons for non-utilization of the entire provision have not beer intimated (July 2023).
24-Upgradation of GovernmentPolytechnic Colleges as Centreof Excellence-O472.6SR(-)438.6	<u>51</u> 34.00		(-)34.00	Reduction in provision by ₹ 438.61 lakh through re-appropriation in March 2023 was due to cu imposed by the Finance Departmen on (i) machinery and equipments (₹ 236.31 lakh) and (ii) major works (₹ 202.30 lakh).
789-Special Component Plan for Scheduled Castes-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).

10-Recurring Expe	nditure for 7			Reduction in provision by ₹ 144.00
New Government F				lakh through re-appropriation in
Set up under CSS S	•			March 2023 was due to cut imposed
-	160.00			by the Finance Department on (i)
0	100.00	16.00	()1000	major works ( $\gtrless$ 116.00 lakh) and (ii)
S		16.00	 (-)16.00	machinery and equipment ( $\gtrless$ 28.00
R	(-)144.00			lakh).
				Reasons for non-utilization of the
				entire provision have not been
11-Central Assistar	has for			intimated (July 2023). Reduction in provision by ₹ 192.96
Strengthening of Ex				lakh through re-appropriation in
	Aisting			March 2023 was due to cut imposed
Polytechnics-	102.20			by the Finance Department on
0	193.28	0.00		machinery and equipments.
S		0.32	 (-)0.32	machinery and equipments.
R	(-)192.96			
14-New and upgrad				Reduction in provision by ₹ 671.68
Polytechnics at Bat				lakh through re-appropriation in
Amritsar, Hoshiarp	-			March 2023 was due to cut
Bahadur Garh (Mo	ga) and			imposed by the Finance Department
Patiala-				on major works.
0	672.00			
S		0.32	 (-)0.32	
R	(-)671.68			
15-Upgradation of	Government			Reduction in provision by ₹ 206.40
Polytechnic College	es as Centre			lakh through re-appropriation in
of Excellence-				March 2023 was due to cut
0	222.40			imposed by the Finance Department
S		16.00	 (-)16.00	on (i) machinery and equipments $(\mathbf{x})$
R	(-)206.40		()	111.20 lakh) and (ii) major works (₹
I	()			95.20 lakh).
				Reasons for non-utilization of the
				entire provision have not been
				intimated (July 2023).
4250-Capital Outl	•			
Social Services-00	-			
Component Plan f	for Scheduled			
Castes-		I		
12-Upgradation of				Reduction in provision by ₹ 101.43
Industrial Training Institutes				lakh through re-appropriation in
Ludhiana into Model Industrial				March 2023 was due to cut imposed
Training Institutes-				by the Finance Department on (i)
0	158.18			major works (₹ 67.55 lakh) and (ii)
S	0.17	56.92	 (-)56.92	non-release of funds by the Finance
R	(-)101.43			department on machinery and
	:	•		equipments (₹ 33.88 lakh).

Grant No. 27- contd.

·				
				Last year the entire provision
				remained unutilized.
				Reasons for non-utilization of the
				entire provision have not been
				intimated (July 2023).
800-Other Expen	nditure-			
21-Industrial Trai	ning			Augmentation of provision by ₹
institutes/Skill De	evelopment			727.79 lakh through re-
Centres-				appropriation in March 2023 was
02-Upgradation o	f Existing ITI's-			due to clearance of pending bills of
0	333.00			major works (₹ 1,060.79 lakh),
S	0.01	1,060.80	 (-)1,060.80	partly set off by saving due to non-
R	727.79			release of funds by the Finance
				Department for machinery and
				equipments (₹ 333.00 lakh).
				Last year the entire provision
				remained unutilized.
				Reasons for non-utilization of the
				entire provision have not been
				intimated (July 2023).
21-Industrial Trai	ning			Reduction in provision by ₹
institutes/Skill De	U			
Centres-	weiopinen			1,999.20 lakh through re- appropriation in March 2023 was
03-Construction of	f 02 new ITI's			due to cut imposed by the Finance
in District Gurdas				Department on major works.
0	2,000.00			Department on major works.
S	0.20	1.00	(-)1.00	
R	(-)1,999.20	1.00	 (-)1.00	
				Reduction in provision by ₹ 113.09
23-Upgradation o				lakh through re-appropriation in
Industrial Trainin Ludhiana into Mo				e 11 1
O	233.82			March 2023 was due to cut imposed by the Finance Department on
S	0.35	121.08	()121.08	-
R	(-)113.09	121.00	 (-)121.08	• • • • •
<u> </u>	(-)113.09			173.28 lakh), partly set off by excess due to clearance of pending
				bills of major works (₹ 60.19 lakh).
				•
				Last year the entire provision remained unutilized.
				Reasons for non-utilization of the
				entire provision have not been
				intimated (July 2023).

 $(\mathbf{x})$  Instances where the entire provision was withdrawn are given below:-

|--|

				•	
Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	-	
4202-Capital Ou	tlay on				
Education, Sport	ts, Art and				
Culture-02-Tech	nical				
Education-105-E	Engineering				
Technical Colleg	es and				
Institutes-			-		
17-Construction of	of Women				Withdrawal of the entire provision
Hostel in Existing	g Polytechnics-				through re-appropriation in March
0	57.80				2023 was due to non-release of
S		]			funds by the Finance Department for
R	(-)57.80				major works.
789-Special Com	ponent Plan			-	
for Scheduled Ca	astes-				
12-Construction of Women					Withdrawal of the entire provision
Hostel in Existing Polytechnics-					through re-appropriation in March
0	27.20	1			2023 was due to non-release of
S		]		.	funds by the Finance Department for
R	(-)27.20	]			major works.

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	
4250-Capital Ou	tlay on Other				
Social Services-0	0- 789-Special				
Component Plan	for Scheduled				
Castes-					
15-Skill Strengthe					Augmentation of provision by ₹
Industrial Value F	Enhancement				179.92 lakh through re-
(STRIVE)-					appropriation in March 2023 was
0	430.00				due to clearance of pending bills of
S		609.92	609.92		machinery and equipments.
R	179.92				
800-Other Expenditure-					
25-Skill Strengthe	ening for				Augmentation of provision by ₹
Industrial Value Enhancement					226.08 lakh through re-
(STRIVE)-					appropriation in March 2023 was
0	1,070.00	1			due to clearance of pending bills of
S		1,296.08	1,296.08		machinery and equipments.
R	226.08				

# 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 2023)		
₹ in thousand							
Original	1,46,34,90	1,46,34,90	28 05 57	(-)1,07,39,33	1,05,08,82		
Supplementary		1,40,34,90	38,95,57	(-)1,07,39,33	1,03,08,82		

#### Charged -

Original	2	2	()	
Supplementary		2	 (-)2	

# Capital:

**Major Head:** 

- 4202 Capital Outlay on Education, Sports, Art and Culture
- 5452 Capital Outlay on Tourism

#### Voted:

Original	1,13,10,51	1 57 47 66	1,26,28,23	()21 10 /2	6.03.00
Supplementary	44,37,15	1,57,47,66	1,20,28,23	(-)51,19,45	0,03,00

# Notes and Comments:

**Revenue:** 

- (i) Total saving in the voted grant was ₹ 10,739.33 lakh, however, ₹ 10,508.82 lakh were anticipated as saving and surrendered in March 2023.
- (ii) Saving in the voted grant was mainly under the following heads:-

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

Grant No. 28- contd.

02-Strengthening	of Cultural				Reduction in provision by ₹ 231.04
Affairs-					lakh through re-appropriation in
0	1,397.83				March 2023 was mainly due to (i)
S		1,166.79	1,088.23	(-)78.56	non-release of 6th pay commission
R	(-)231.04				arrear installment and posts
					ramaining vacant (₹ 140.00 lakh),
					(ii) less deployment of staff for other contractual services (₹ 69.99
					lakh) and (iii) less receipt of bills of
					electricity charges (₹ 25.00 lakh),
					partly set off by excess due to
					clearance of pending bills of (i)
					medical reimbursement (₹ 4.00
					lakh) and (ii) contingent articles (₹ 1.20 lakh).
					There was saving of ₹ 41.38 lakh, ₹
					36.78 lakh and ₹ 29.79 lakh during
					2019-20, 2020-21 and 2021-22
					respectively.
					Reasons for saving of ₹ 78.56 lakh have not been intimated (July 2023).
	T				nave not been intimated (July 2023).
104-Archives- 01-State Archives					Reduction in provision by ₹ 57.03
O <sup>1-State</sup> Archives	224.35				lakh through re-appropriation in
S	224.55	167.32	160.98	(-)6.34	March 2023 was mainly due to non-
R	(-)57.03	10,102	100000	()000	release of 6th pay commission arrear
					installment and posts ramaining
					vacant (₹ 58.00 lakh), partly set off
					by excess mainly due to clearance
					of pending bills of electricity charges (₹ 2.00 lakh).
					Reasons for the saving of $₹ 6.34$
					lakh have not been intimated (July
					2023).
3452-Tourism-0	1-Tourist				]
Infrastructure-1					
Accommodation					
12-Promotion and	-				Reasons for the saving of ₹ 50.00
Tourism (Events	,				lakh have not been intimated (July
0	100.00	100.00	50.00	()50.00	2023).
S		100.00	50.00	(-)50.00	
R					

#### Grant No. 28- contd.

15-Creation of Br	rand Image and				Reduction in provision by ₹ 200.00
Publicity-Promoti	ional Campaign				lakh through re-appropriation in
through Print and	Electronic				March 2023 was due to less release
Media Organisati	on of Road				of funds by the Finance Department
Show and Develo	pment of				under grants-in-aid general (non-
Interactive Websi					salary).
0	500.00				
S		300.00	300.00		
R	(-)200.00				
80-General- 001-	Direction and				
Administration-					
01-Direction and					Reduction in provision by ₹
0	10,318.71				9,950.24 lakh through re-
S		368.47	324.20	(-)44.27	appropriation in March 2023 was
R	(-)9,950.24				mainly due to less receipt of bills of
		-			advertising and publicity $(\mathbf{x})$
					9,900.15 lakh) and (ii) non-release
					of 6th pay commission arrear
					installment and posts remaining
					vacant (₹ 49.00 lakh).
					Reasons for the saving of ₹ 44.27
					lakh have not been intimated (July
					2023).
					2020).

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	
2205-Art and Cu	lture- <i>00-</i> 102-				
Promotion of Arts and Culture-					
18-550th years celebration of					Reasons for non-utilization of the
Birthday of Sri Guru Nanak Dev					entire provision have not been
Ji-					intimated (July 2023).
0	20.00				
S		20.00		(-)20.00	
R					

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

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

		Grant N	No. 28- contd.	
08-Preparation o	f Micro-Film of			Withdrawal of the entire provision
Records-				through re-appropriation in March
0	50.00			2023 was due to non-release of
S				funds by the Finance Department
R	(-)50.00			under grants-in-aid general (non-
				salary).

#### **Capital:**

- (v) In view of the saving of ₹ 3,119.43 lakh in the voted grant, the supplementary grant of ₹ 4,437.15 lakh obtained in March 2023 proved excessive.
- (vi) Total saving in the voted grant was ₹ 3,119.43 lakh, however, ₹ 603.00 lakh were anticipated as saving and surrendered in March 2023.
- (vii) Saving in the voted grant was mainly under the following heads:-

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		I	₹ in lakh		
4202-Capital Ou	tlav on				
Education, Sport	•				
Culture-04-Art a					
106-Museums-					
11-Setting up of N	Aemorials of				Augmentation of provision by ₹
Ghallugharas and	Other Art				562.85 lakh through re-
Academies-					appropriation in March 2023 was
0	5,000.00				due to clearance of pending bills of
S	4,437.15	10,000.00	7,969.11	(-)2,030.89	major works.
R	562.85				Reasons for saving of ₹ 2,030.89
				•	lakh have not been intimated (July
					2023).
5452-Capital Ou	tlay on				
Tourism-01-Tou					
Infrastructure-10					
Centre-	J1-1 our ist				
02-Development a	and promotion				Reduction in provision by ₹ 23.34
of Tourism throug	-				lakh through re-appropriation in
Technology in the State-					March 2023 was due to less receipt
01-Setting up of Information					of bills of major works.
Desk in Amritsar-					Reasons for the saving of ₹ 50.00
0	100.00				lakh have not been intimated (July
S		76.66	26.66		2023).
R	(-)23.34				/

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

Grant No.	28-	contd.
-----------	-----	--------

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh		
4202-Capital Ou	tlay on				
Education, Spor	ts, Art and				
Culture-04-Art a	nd Culture-				
106-Museums-					
07-Upgradation o	of Museums-				Reduction in provision by ₹ 800.00
0	1,000.00				lakh through re-appropriation in
S		200.00		(-)200.00	March 2023 was due to less release
R	(-)800.00				of funds by the Finance Department
				•	for major works.
					Reasons for non-utilization of the
					entire provision have not been
					intimated (July 2023).
12-Heritage Gran	t for Protection				Reduction in provision by ₹ 90.00
and Maintenance	of Historical				lakh through re-appropriation in
Monuments and A	Archeological				March 2023 was due to less release
Sites-					of funds by the Finance Department
02-Restoration an	d Conservation				for major works.
of Historical Mor	uments at Sri				Reasons for non-utilization of the
Fatehgarh Sahib-					entire provision have not been
0	100.00				intimated (July 2023).
S		10.00		(-)10.00	intillated (July 2025).
R	(-)90.00				
800-Other Expe	nditure-			•	
03-Infrastructure					Reduction in provision by ₹ 49.50
03-400th Years of Birth					lakh through re-appropriation in
Celebrations of Sri Guru Teg					March 2023 was due to less receipt
Bahadur ji-					of bills of major works.
0	50.00	1			Reasons for non-utilization of the
S		0.50			entire provision have not been
R	(-)49.50	1			intimated (July 2023).

(ix) Instances where the entire provision was withdrawn 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-				
104-Archives-				

# Grant No. 28- concld.

05-Construction of Archival			Withdrawal of the entire provision
Building at Secto	r-38,		through re-appropriation in March
Chandigarh-			2023 was due to non-release of
0	129.00		funds by the Finance Department for
S		 	major works.
R	(-)129.00		
Tourism-01-Tou Infrastructure-1 Accommodation	02-Tourist		
08-Infrastructure	Development		Withdrawal of the entire provision
for Destinations a	ind Circuits-		through re-appropriation in March
0	50.00		2023 was due to non-release of
S		 	funds by the Finance Department for
D	(_)50.00		major works.

0	50.00		2023 was due to non-release of
S		 	 funds by the Finance Department for
R	(-)50.00		major works.
800-Other Expe	nditure-		
16-Preparation of	Project		Withdrawal of the entire provision
Reports-			through re-appropriation in March
01-Preparation of	Project		2023 was due to non-release of
Reports for Devel	opment of		funds by the Finance Department for
Tourist Destination	on/Promotion of		major works.
River Eco Touris	m and other		
Heritage Building	<u>(</u> S-		
0	20.00		
S		 	
R	(-)20.00		

# 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 2023)		
₹ in thousand							
Original	3,96,21,42	4,04,40,93	3,93,68,93	(-)10,72,00	26 76 16		
Supplementary	8,19,51	4,04,40,95	3,93,08,93	(-)10,72,00	36,76,16		

#### Charged -

Original	1	48	10	()38	
Supplementary	47	40	10	(-)58	

### Capital: Major Head:

#### 5053 - Capital Outlay on Civil Aviation

### 5055 - Capital Outlay on Road Transport

Voted -					
Original	3,50,03	43,16,01	22,11,23	(-)21,04,78	
Supplementary	39,65,98	45,10,01	22,11,23	(-)21,04,78	

### Notes and Comments:

#### **Revenue:**

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

2,68,04

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

Grant No. 29- contd.

21-Operation-					Reduction in provision by ₹
0	12,763.01				2,682.01 lakh through re-
S	35.00	10,116.00	10,041.56	(-)74.44	appropriation in March 2023 was
R	(-)2,682.01	-,	- ,		due to less receipt of bills of (i)
					petrol, oil and lubricants of transport vehicles (₹ 1,800.00 lakh), (ii) repair and maintenance of transport vehicles (₹ 27.00 lakh), (iii) contingent articles (₹ 3.00 lakh), (iv) domestic travel expenses (₹ 2.00 lakh), (v) non-revision of rents, rates and taxes (₹ 750.00 lakh) and (vi) posts remaining vacant (₹ 100.00 lakh). Reasons for the saving of ₹ 74.44 lakh have not been intimated (July 2022)
22 Other Expandi	turo				2023). Reduction in provision by ₹ 3.96
23-Other Expendi O	740.87				lakh through re-appropriation in
S	0.91	737.82	411.39	(_)326.43	March 2023 was due to less
R	(-)3.96	131.82	411.59	(-)320.43	depreciation of buses.
K	()5.90				There was saving of ₹ 537.12 lakh,
					<ul> <li>₹ 341.31 lakh and ₹ 261.29 lakh during 2019-20, 2020-21 and 2021-22 respectively.</li> <li>Reasons for the saving of ₹ 326.43 lakh have not been intimated (July 2023).</li> </ul>
800-Other Expen					
01-Government C Workshop Punjab O S		723.06	196.40	(-)526.66	Reduction in provision by ₹ 1,350.05 lakh through re- appropriation in March 2023 was mainly due to less price of purchase of staff cars.
R	(-)1,350.05				Reasons for the saving of ₹ 526.66
					lakh have not been intimated (July 2023).
05- Scheme for Pu	unjab State				Reduction in provision by ₹
Road Safety-					1,471.00 lakh through re-
0	1,555.61				appropriation in March 2023 was
S	213.63	298.24	128.59	(-)169.65	due to (i) cut imposed by the
R	(-)1,471.00				Finance Department on supplies and
					materials (₹ 1,470.00 lakh) and (ii) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 1.00 lakh).

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
Classific	ation	Total Grant	Expenditure	Saving(-)	Kemarks
			tin lakh	Saving(-)	
2013-Council of	Ministers_00_				
800-Other Expen					
01-Car Section-					Augmentation of provision by ₹
0	2,721.80				269.20 lakh through re-
S	228.00	3,219.00	3,190.53	(-)28.47	appropriation in March 2023 was
R	269.20				due to implementation of 6th pay
					commission and payment of arrear of salary (₹ 274.00 lakh), partly set off by saving due to less receipt of bills of advertising and publicity (₹ 480.00 lakh).
					Reasons for the saving of ₹ 28.47 lakh have not been intimated (July 2023).
3053-Civil Aviati	on- <i>80-</i>				
General- 800-Oth	er				
01-Maintenance o	f Air Craft-				Augmentation of provision by ₹
0	1,087.15				1,063.66 lakh through re-
S	1.36	2,152.17	2,081.21	(-)70.96	appropriation in March 2023 was
R	1,063.66				due to clearance of pending bills of
					office expenses (₹ 1,100.00 lakh), partly set off by saving mainly due to post remaining vacant (₹ 36.10 lakh).
					Reasons for the saving of ₹ 70.96 lakh have not been intimated (July 2023).
3055-Road Trans	sport- <i>00-</i> 190-				
Assistance to Pub Other Undertaki	olic Sector and ngs-				
	04-Assistance to Pepsu Road				Augmentation of provision by ₹
Transport Corporation-					333.96 lakh through re-
03-Payment of Arrear of					appropriation in March 2023 was
SRT/MVT/Token Tax/Passanger					due to post budget decision of the Government to provide more funds
Tax etc					under grants-in-aid general (non-
0	372.50				salary).
S	205.72	912.18	912.18		
R	333.96				

# Grant No. 29- contd.

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

Classifi	ation	Total Grant	Actual	Excess(+)/	Remarks
Classification		i otal Grant	Expenditure	Saving(-)	Kemarks
			1	Saving(-)	
		1	₹ in lakh		
3055-Road Trans	sport- <i>00-</i> 190-				
Assistance to Pul	olic Sector and				
Other Undertaki	ngs-				
05-Assistance to I	unbus-				Reasons for incurring expenditure
02-Payment of M	VT/				without provision of funds have not
SRT/Token Tax/P					been intimated (July 2023).
0					
S		]	4,000.00	4,000.00	
R					
797-Transfer to 1	Reserve				
<b>Funds/Deposits</b> A	Accounts-				
01-Amount Trans	ferred to				Reasons for incurring expenditure
Depreciation Reserve Fund					without provision of funds have not
(Motor Transport)-					been intimated (July 2023).
0					
S		]	33.50	33.50	
R					

**Capital:** 

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in lakh		
5053-Capital Outla	y on Civil				
Aviation-02-Air Por	rts-102-				
Aerodromes-					
10-Setting up of Civ	il Air				Reduction in provision by ₹ 134.02
Terminal at Air Forc	e Station				lakh through re-appropriation in
Halwara-					March 2023 was due to cut imposed
0	0.01				by the Finance Department for
S	2,865.97	2,731.96	1,500.00	(-)1,231.96	major works.
R	(-)134.02				Reasons for the saving of ₹ 1,231.96
					lakh have not been intimated (July
					2023).

5055-Capital Outlay on Road	
Transport-00-001-Direction	
and Administration-	

		G	rant No. 29- co	ntd.	
01-Directorate-					Reduction in provision by ₹ 99.00
0	100.00				lakh through re-appropriation in
S		1.00	0.96	(-)0.04	March 2023 was due to less receipt
R	(-)99.00				of bills of supplies and materials.
050-Land and B	uildings-				
21-Construction of	of new Bus				Reasons for the saving of ₹ 123.29
Stands/ Workshop	ps and				lakh have not been intimated (July
Improvement of I	Existing Bus				2023).
Stands/Workshop	)-				
10-Bus Stand at F	Roopnagar				
(PUNBUS)-					
0					
S	448.00	448.00	324.71	(-)123.29	
R					
201-Government Transport					
20-Repair and Ma					Reduction in provision by ₹ 35.00
0	50.00				lakh through re-appropriation in
S		15.00	15.55	+0.55	March 2023 was due to less receipt
R	(-)35.00				of bills of supplies and materials.

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
5055-Capital Ou	tlay on Road				
Transport-00-05	50-Land and				
Buildings-					
21-Construction of	of new Bus				Reasons for non-utilization of the
Stands/ Workshop	os and				entire provision have not been
Improvement of E	Existing Bus				intimated (July 2023).
Stands/Workshop	-				
01-Bus Stand at R	ampura Phul				
(Local Govt.)-	-				
0					
S	80.00	80.00		(-)80.00	
R					
21-Construction of	of new Bus				Reasons for non-utilization of the
Stands/ Workshop	os and				entire provision have not been
Improvement of E	Existing Bus				intimated (July 2023).
Stands/Workshop-					
02-Bus Stand at Gurdaspur					
(Local Govt.)-					
0					
S	50.00	50.00		(-)50.00	
R					

21-Construction of Stands/ Workshop				Reasons for non-utilization of the entire provision have not been
Improvement of Existing Bus Stands/Workshop-				intimated (July 2023).
03-Bus Stand at B Govt.)-	bhadaur (Local			
0				
S		50.00	(-)50.00	
R		50.00	 ()50.00	
21-Construction of	f new Bus			Reasons for non-utilization of the
Stands/ Workshop				entire provision have not been
Improvement of E				intimated (July 2023).
Stands/Workshop				× • /
06-Bus Stand at S	ri.			
Hargobindpur (Lo				
0				
S	29.00	29.00	 (-)29.00	
R				
21-Construction o	f new Bus			Reasons for non-utilization of the
Stands/ Workshop	os and			entire provision have not been
Improvement of E	xisting Bus			intimated (July 2023).
Stands/Workshop	-			
08-Bus Stand at L	alru (Local			
Govt.)-	·			
0				
S	45.00	45.00	 (-)45.00	
R				
21-Construction o	f new Bus			Reasons for non-utilization of the
Stands/ Workshop				entire provision have not been
Improvement of E	-			intimated (July 2023).
Stands/Workshop	-			
25-Bus Stand at D	-			
Patiala (Panchaya	ti Raj)-			
0				
S	23.00	23.00	 (-)23.00	
R				
800-Other Exper			 	
15-Scheme for Pu	njab State			Reasons for non-utilization of the

entire provision have not been

intimated (July 2023).

(-)200.01

Road Safety-

0

S

R

100.00

100.01

••

200.01

### Grant No. 29- contd.

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

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

Head of Account	Opening Balance	Debit	Credit	Closing
	+Debit			Balance
	-Credit			+Debit
				-Credit
		(₹ in lak	h)	
5055- Capital Outlay on Road Transport-				
799-Suspense				
Punjab Roadways, Chandigarh	+167.20			+167.20
Total	+167.20			+167.20

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

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

			Grant No. 29- co	ntd.		
(a) Motor	1	1				
Transport						
(Accident)						
Reserve Fund						
(to meet the						
third party						
claims and						
the cost of						
heavy						
repairs	72.20	9.52		9.52	9.89	71.
arising out						
of						
accident to						
vehicles						
operated on						
the service						
run by						
Punjab						
Govt.)						
(b) Punjab						
State Road						
Safety Fund						
(to meet the						
expenditure						
for measures						
taken for						
strengthening	6,100.87	1,459.00		1,459.00		7,559.
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 2022-23.

# Grant No. 30- Vigilance

# **Revenue:**

Major Head:

# 2062 - Vigilance

#### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2023)		
₹ in thousand							
Original	71,54,41	75,02,73	73,85,70	(-)1,17,03			
Supplementary	3,48,32	/ 5,02,75	/5,85,70	(-)1,17,05			

#### Charged -

Original	45,84	18 75	30.80	()8.86	
Supplementary	2,91	48,73	59,89	(-)0,00	

# Capital: Major Head:

#### 4070 - Capital Outlay on Other Administrative Services

Voted -

Original		39.00	24.50	()4.41	
Supplementary	39,00	39,00	54,59	(-)4,41	

#### Grant No. 31- Employment

#### **Revenue:**

#### Major Head:

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

#### Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year	
			Expenditure	Saving(-)	(March 2023)	
₹ in thousand						
Original	1,68,81,08	1,97,09,94	82 74 50	()1 14 25 25	5 19 61	
Supplementary	28,28,86	1,97,09,94	82,74,59	(-)1,14,35,35	5,48,64	

#### Capital: Major Head:

# 4250 - Capital Outlay on Other Social

Services

#### Voted -

Original	1,02,00	1,02,00	68 27	()22.73	21,00
Supplementary	:	1,02,00	68,27	(-)55,75	21,00

# Notes and Comments:

### **Revenue:**

- (i) In view of the saving of ₹ 11,435.35 lakh in the voted grant, the supplementary grant of ₹ 2,828.86 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 11,435.35 lakh, however, ₹ 548.64 lakh were anticipated as saving and surrendered in March 2023.
- (iii) Saving in the voted grant was mainly under the following heads:-

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

Grant No. 31- contd.
----------------------

r		г			
01-Directorate of					Reduction in provision by ₹ 298.33
Generation and T	raining-				lakh through re-appropriation in
0	2,929.20				March 2023 was mainly due to (i)
S	14.25	2,654.12	2,561.85	(-)92.27	vacant posts (₹ 300.00 lakh), cut
R	(-)289.33				imposed by the Finance Department
					on (ii) domestic travel expenses (₹ 1.25 lakh) and (iii) contingent articles (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 12.00 lakh). Last year there was saving of ₹ 304.58 lakh. Reasons for the saving of ₹ 92.27 lakh have not been intimated (July 2023).
101-Employment					
11-Ghar Ghar Ro	0				Reduction in provision by $\gtrless$ 7.00
04-District Burea					lakh through re-appropriation in
Employment and	Enterprises-				March 2023 was mainly due to cut
0	401.00				imposed by the Finance Department
S	31.00	425.00	343.15	(-)81.85	on (i) contingent articles (₹ 18.00
R	(-)7.00				lakh) (ii) conferences, seminars,
					workshops, tours etc. (₹ 8.00 lakh) (iii) minor works (₹ 4.00 lakh), (iv) hospitality and entertainment (₹ 2.00 lakh), less receipt of bills of (v) telephone charges (₹ 3.00 lakh), (vi) supplies and materials (₹ 1.50 lakh) and (vii) non-release of funds by the Finance Department under scholarships/stipends, partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 22.00 lakh) and (ii) professional services (₹ 9.00 lakh).
					Reasons for the saving of ₹ 81.85 lakh have not been intimated (July 2023).

		Gran	t No. 31- conto	d.	
11-Ghar Ghar Ro 07-Punjab Ghar C and Karobar Miss O S R	Ghar Rozgar	250.00	43.00	(-)207.00	Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary). There was saving of ₹ 440.00 lakh and ₹ 213.00 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 207.00 lakh have not been intimated (July 2023).
11-Ghar Ghar Ro 08-Sardar Bahadu Soni Military Aca Officers Training Hoshiarpur- O S R	ur Amin Chand ademy for , Bajwara, 1,821.01  (-)1,105.82	715.19	714.05	(-)1 14	Reduction in provision by ₹ 1,105.82 lakh through re- appropriation in March 2023 was due to (i) cut imposed by the Finance Department under grants- in- aid for creation of capital assets (₹ 875.82 lakh), non release of funds by the Finance Department under (ii) grants-in-aid general (salary) (₹ 140.00 lakh) and (iii) grants-in-aid general (non-salary) (₹ 90.00 lakh).
199-Assistance to Government Inst 02-Centre for Tra Employment of P O S R	titutions- ining and	850.50	735.86	(-)114.64	Reduction in provision by ₹ 679.50 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under (i) grants-in-aid general (salary) (₹ 387.00 lakh), (ii) grants-in-aid general (non-salary) (₹ 225.00 lakh) and (iii) grants-in-aid for creation of capital assets (₹ 67.50 lakh). Reasons for the saving of ₹ 114.64 lakh have not been intimated (July
03-Maharaja Ran Forces Services P Institute Mohali- O S R		258.27	193.82	(-)64.45	2023). Augmentation of provision by ₹ 19.55 lakh through re-appropration in March 2023 was due to post budget decision of the Government to provide more funds under grants- in-aid general (non-salary). Reasons for the saving of ₹ 64.45 lakh have not been intimated (July 2023).

Grant No. 31- contd
---------------------

789-Special Com for Scheduled Ca					
03-Centre for Trai	ning and				Reduction in provision by ₹ 32.50
Employment of Pu	injab Youths-				lakh through re-appropriation in
0	270.00				March 2023 was due to cut imposed
S		237.50	170.00	(-)67.50	by the Finance Department under
R	(-)32.50				grants-in-aid for creation of capital
					assets. $\mathbf{D} = \mathbf{C} \cdot \mathbf{C} = \mathbf{C} \cdot \mathbf{C} = \mathbf{C} \cdot \mathbf{C} \cdot \mathbf{C} = \mathbf{C} \cdot \mathbf{C} \cdot$
					Reasons for the saving of ₹ 67.50 lakh have not been intimated (July
					2023).
03-Training-003-	0				
Craftsmen and S	-	I			
66-Grants-in-Aid	•				Reduction in provision by ₹ 497.00
Development Miss	-				lakh through re-appropriation in
03-Pradhan Mantr	1 Kaushal				March 2023 was due to cut imposed by the Finance Department under
Vikas Yojana- O	2,250.00				grants-in-aid general (non-salary).
S	2,230.00	1,753.00	485.39	(-)1 267 61	There was saving of ₹ 372.53 lakh,
R	(-)497.00	1,755.00	105.55	()1,207.01	₹ 2,349.55 lakh and ₹ 2,629.40 lakh
	()))				during 2019-20, 2020-21 and 2021-
					22 respectively.
					Reasons for the saving of ₹ 1,267.61
					lakh have not been intimated (July 2023).
789-Special Com	ponent Plan				
for Scheduled Ca		1			
20-Grants-in-Aid					Reduction in provision by ₹ 160.08
Development Miss	•				lakh through re-appropriation was
03-Pradhan Mantr	i Kaushal				due to cut imposed by the Finance
Vikas Yojana-	750.00				Department under grants-in-aid general (non-salary).
0	750.00	589.92	163.53	() 126 20	
S		389.92	105.55	(-)420.39	There was saving of ₹ 126.75 lakh, ₹ 779.45 lakh and ₹ 870.60 lakh
R	(-)160.08				during 2019-20, 2020-21 and 2021-
					22 respectively.
					Reasons for the saving of ₹ 426.39
					lakh have not been intimated (July
					2023).
2501-Special Pro	grammes for				
Rural Developme	0				
Employment Prog					
National Rural L	ivelihood				
Mission-					

01-Assistance to	Punjab Skill				Augmentation in provision by ₹
Development Mis	ssion Society-				3,077.50 lakh through re-
01-Deen Dayal U	padhayay				appropriation in March 2023 was
Grameen Kaushal	l Yojana-				due to post budget decision of the
0	2,500.00				Government to provide more funds
S	855.88	6,433.38	1,411.11	(-)5,022.27	under grants-in-aid general (non-
R	3,077.50				salary).
					There was saving of ₹ 3,972.00 lakh, ₹ 1,095.68 lakh and ₹ 253.83 lakh during 2019-20, 2020-21 and 2021-22 respectively.
					Reasons for the saving of ₹ 5,022.27 lakh have not been intimated (July 2023).
789-Special Com	ponent Plan				
for Scheduled Ca	astes-				
01-Assistance to 1	Punjab Skill				Reasons for the saving of ₹ 3,004.33
Development Mission Society-					lakh have not been intimated (July
01-Deen Dayal Upadhayay					2023).
Grameen Kausha	l Yojana -				
0	2,500.00				
S	1,877.57	4,377.57	1,373.24	(-)3,004.33	
R					

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2230-Labour, Ei	mployment and				
Skill Developme	nt- <i>02-</i>				
Employment Ser					
Assistance to Ot	her Non-				
<b>Government Ins</b>	titutions-			-	
01-Mai Bhago Ai					Reduction in provision by ₹ 217.90
Preparatory Instit	ute (for girls),				lakh through re-appropriation in
Mohali-					March 2023 was due to (i) non-
0	284.20				release of funds by the Finance
S		66.30		(-)66.30	Department under grants-in-aid
R	(-)217.90				general (non-salary) (₹ 142.20 lakh)
					and (ii) cut imposed by the Finance
					Department under grants-in-aid
					general (salary) (₹ 75.70 lakh).
					Reasons for non-utilization of the
					entire provision have not been
					intimated (July 2023).
					-

Grant No. 31- contd.
|--|

03-Training-003	-Training of			
Craftsmen and S	-			
66-Grants-in-aid t	o Punjab Skill			Reduction in provision by ₹ 429.50
Development Mis	sion Society-			lakh through re-appropriation in
05-Skill Acquisiti	on and			March 2023 was due to cut imposed
Knowledge Awar	eness for			by the Finance Department under
Livelihood (SAN	KALP)			grants-in-aid general (non-salary).
Promotion Schem	ie-			Reasons for non-utilization of the
0	750.00			entire provision have not been
S		320.50	 (-)320.50	intimated (July 2023).
R	(-)429.50			
789-Special Com	ponent Plan			
for Scheduled Ca	-			
20-Grants-in-aid t	o Punjab Skill			Reduction in provision by ₹ 130.50
Development Mis	sion Society-			lakh through re-appropriation in
04-Skill Acquisiti	on and			March 2023 was due to cut imposed
Knowledge Awareness for				by the Finance Department under
Livelihood (SANKALP)				grants-in-aid general (non-salary).
Promotion Scheme-				Reasons for non-utilization of the
0	250.00			entire provision have not been
S		119.50	 (-)119.50	intimated (July 2023).
R	(-)130.50			- ()-

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

		-		•	
Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	-	
2230-Labour, Er	nployment and				
Skill Developme	nt- <i>02-</i>				
Employment Serv	vice- 789-				
Special Compone	ent Plan for				
Scheduled Caste			1	1	
04-Maharaja Ranj	-				Withdrawal of the entire provision
Forces Services P	reparatory				through re-appropriation in March
Institute Mohali-					2023 was due to non-release of
0	5.83				funds by the Finance Department
S					under grants-in-aid general (non-
R	(-)5.83				salary).
05-Mai Bhago Ar	med Forces				Withdrawal of the entire provision
Preparatory Institute ( for Girls),					through re-appropriation in March
Mohali-					2023 was due to non-release of
0	15.80	]			funds by the Finance Department
S		]			under grants-in-aid general (non-
R	(-)15.80				salary).

# Grant No. 31- concld.

# **Capital:**

- (vi) Total saving in the voted grant was ₹ 33.73 lakh, however, ₹ 21.00 lakh were anticipated as saving and surrendered in March 2023.
- (vii) Saving in the voted grant was mainly under the following head:-

4250-Capital Ou Social Services-( Employment-	•			
06-Setting up of District Bureau of Employment-				Reduction in provision by ₹ 19.00 lakh through re-appropriation in
0	100.00			March 2023 was due to cut imposed
S		81.00	68.27	by the Finance Department for
R	(-)19.00			major works.
				There was saving of ₹ 99.17 lakh
				and ₹ 64.24 lakh during 2020-21
				and 2021-22 respectively.
				Reasons for the saving of ₹ 12.73
				lakh have not been intimated (July
				2023).

# 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 2023)	
	₹ in thousand					
Original	2,51,13,03	2,51,13,15	2,08,31,74	(-)42,81,41	1,07,78,22	
Supplementary	12	2,51,15,15	2,08,51,74	(-)42,01,41	1,07,78,22	

#### Charged -

Churgen				
Original	10,00	30.31	30,31	
Supplementary	20,31	30,31	50,51	 

## Notes and Comments:

**Revenue:** 

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

Classification		Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
	-	₹ in lakh		
d Wild Life-				
Social and				
nity Forestry				Reduction in provision by ₹ 400.00
tion to E-				lakh through re-appropriation in
ch, Training				March 2023 was due to (i) less
-				deployment of daily wagers (₹
1,000.00				200.00 lakh), (ii) non-release of
	600.00	565.87	(-)34.13	funds by the Finance Department for
(-)400.00				subsidies (₹ 190.00 lakh) and (iii)
			•	less receipt of bills of other charges (₹ 10.00 lakh).
	d Wild Life- Social and mity Forestry tion to E- rch, Training - 1,000.00	d Wild Life- Social and mity Forestry tion to E- rch, Training - 1,000.00	Expenditure       ₹ in lakh       d Wild Life-       Social and       mity Forestry       tion to E-       rch, Training       -       1,000.00          600.00       565.87	Expenditure         Saving(-)           ₹ in lakh            d Wild Life-Social and            social and            unity Forestry tion to E-rech, Training            -            1,000.00         600.00            600.00

Grant No. 32- contd.

					There was saving of ₹ 32.35 lakh and ₹ 18.41 lakh during 2020-21 and 2021-22 respectively.
					Department has intimated that the saving of $\gtrless$ 34.13 lakh was due to late receipt of funds from the State Government and some of the bills not cleared by the concerned treasuries.
30-Assistance to State For					Reduction in provision by ₹ 311.00
Development Agency und					lakh through re-appropriation in
National Mission for Gree	1000000000000000000000000000000000000				March 2023 was due to less release of funds by the Finance Department
S		889.00	456.55	(-)432.45	under grants-in-aid general (non- salary).
					There was saving of ₹ 307.67 lakh and ₹ 187.10 lakh during 2020-21 and 2021-22 respectively.
					Department has intimated that the saving of ₹ 432.45 lakh was due to non-release of next installment by the Government of India.
02-Environmental Forest	rv and				
<i>Wild Life-</i> 110-Wild Life Preservation-	2				
13-Assistance to Punjab S	tate				Reduction in provision by ₹ 467.00
Wet lands Authority-					lakh through re-appropriation in
01-Workshop on Conserva					March 2023 was due to less release
and Management of Wet la					of funds by the Finance Department
O S	600.00	133.00	131.28	()1 72	under grants-in-aid general (non- salary).
	 467.00	155.00	131.20	(-)1.72	saiai y j.
04-Afforestation and Eco					
Development-103-State					
Compensatory Afforesta	tion				
(SCA)-					
01-State Authority-					Reduction in provision by ₹ 907.86
01-Compensatory Afforest					lakh through re-appropriation in
	,858.86				March 2023 was due to cut imposed
S		3,951.00	2,996.63	(-)954.37	by the Finance Department on (i)
R (-)	907.86				supplies and materials (₹ 409.66
					lakh), (ii) wages (₹ 352.78 lakh) and (iii) other charges (₹ 145.42 lakh).

Grant	No.	32-	contd.
-------	-----	-----	--------

					Last year there was saving of ₹ 1,775.11 lakh.
					Department has intimated that the
					saving of ₹ 954.37 lakh was due to
					late approval of APO.
01-State Authorit	y-				Reduction in provision by ₹
04-Net Present va	alue of Forest				7,640.73 lakh through re-
Land-					appropriation in March 2023 was
0	17,740.73				due to cut imposed by the Finance
S		10,100.00	9,776.87	(-)323.13	Department on (i) supplies and
R	(-)7,640.73				materials (₹ 3,874.36 lakh), (ii)
					wages (₹ 2,606.63 lakh) and (iii) other charges (₹ 1,159.74 lakh).
					There was saving of $\gtrless$ 4,197.27
					lakh and ₹ 2,618.20 lakh during
					2020-21 and 2021-22 respectively.
					Reasons for the saving of ₹ 323.13
					lakh have not been intimated (July
					2023).
01-State Authorit	•				Reduction in provision by ₹ 951.41
05-Establishment					lakh through re-appropriation in March 2023 was due to cut imposed
Expenses out of I					by the Finance Department on (i)
0	1,400.41	4.40,00	207.40	()241 (0	
S		449.00	207.40	(-)241.60	wages ( $₹$ 63.17 lakh), (iii) other
R	(-)951.41				contractual services (₹ 20.00 lakh)
					and (iv) non-release of funds by the
					Finance Department for salaries (₹
					34.00 lakh).
					There was saving of ₹ 307.14 lakh
					and ₹ 420.82 lakh during 2020-21
					and 2021-22 respectively.
					Reasons for the saving of ₹ 241.60
					lakh have not been intimated (July
					2023).

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	8	
2406-Forestry ar	nd Wild Life-				
01-Forestry-102-	Social and				
Farm Forestry-					
34-Setting up of H	Biodiversity				Reduction in provision by ₹ 99.00
Parks at Bathinda	, Gidharbaha				lakh through re-appropriation in
and Sangrur-					March 2023 was due to (i) less
0	100.00				deployment of daily wagers (₹ 76.00
S		1.00			lakh), non-receipt of bills of (ii)
R	(-)99.00				supplies and materials (₹ 19.00

# Grant No. 32- contd.

				lakh), (iii) contingent articles (₹ 4.00 lakh).
02-Environmenta Wild Life-111-Za	•			
07-Forest Fire Pre Management Scho				Reduction in provision by ₹ 100.00 lakh through re-appropriation in
O S R	200.00  (-)100.00	100.00	 (-)100.00	March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
				Last year the entire provision remained unutilised. Department has intimated that the saving of ₹ 100.00 lakh was due to non-release of funds by the Government of India.

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	•	
2406-Forestry an	nd Wild Life-				
01-Forestry-102-	-Social and				
Farm Forestry-					
32-Implementatio	on of Sub-				Withdrawal of the entire provision
Mission on Agro	Forestry-				through re-appropriation in March
0	1,400.00				2023 was due to non-release of
S					funds by the Finance Department
R	(-)1,400.00				under grants-in-aid general (non-
				•	salary).

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

Classification	Total Grant		Excess(+)/	Remarks
		Expenditure	Saving(-)	
	1	₹ in lakh		
2406-Forestry and Wild Life-				
01-Forestry-001-Direction and				
Administration-				

Grant No. 32- contd.

01 D'	<u> </u>				
01-Direction and A					Augmentation of provision by ₹
0	16,611.03	17 201 02	17.050.06	()220.07	670.90 lakh through re- appropriation in March 2023 was
S		17,281.93	17,050.96	(-)230.97	due to (i) payment of arrears of
R	670.90				salaries to the Government
					employees (₹ 460.00 lakh),
					clearance of pending bills of (ii)
					other contractual services (₹ 82.40
					lakh), (iii) supplies and materials (₹
					50.00 lakh), (iv) medical
					reimbursement (₹ 18.00 lakh), (v)
					advertising and publicity (₹ 10.00
					lakh), (vi) other charges (₹ 7.00
					lakh), (vii) repair and maintenance
					of staff cars (₹ 2.00 lakh), (viii)
					water charges (₹ 2.00 lakh), (ix)
					hospitality and entertainment $(\mathbf{R}$
					1.50 lakh), (x) minor works (₹ 1.00
					lakh) and (xi) more deployment of
					daily wagers (₹ 40.00 lakh), partly
					set off by saving due to non-revision
					of rates of rents, rates and taxes ( $\mathbf{E}$
					3.00 lakh).
					Department has intimated that the
					saving of ₹ 230.97 lakh was due to
					non-clearance of bills by the
					concerned treasuries.
102-Social and Fa	•				Originally, there are no had at
35-Green Punjab I	VIISSION-				Originally, there was no budget provision. Funds were provided
0					· · · ·
S	0.11	900.00	412.00	(-)488.00	augmented by ₹ 899.89 lakh through
R	899.89				re-appropriation in March 2023
					mainly due to clearance of pending
					bills of (i) subsidies (₹ 335.05 lakh),
					(ii) supplies and materials ( $\mathbb{Z}$
					265.24 lakh), (iii) other charges ( $\overline{\mathbf{x}}$
					71.59 lakh). (iv) advertising and
					publicity (₹ 5.83 lakh), (v)
					contingent articles (₹ 4.99 lakh), (vi)
					hospitality and entertainment (₹
					1.99 lakh), (vii) minor works (₹
					1.99 lakh) and (viii) more
					deployment of daily wagers (₹
					210.24 lakh).
					Department has intimated that the
					saving of ₹ 488.00 lakh was due to
					late sanction of the scheme.

Grant No. 32- concld	I.
----------------------	----

<i>02-Environmenta Wild life</i> -110-Wi Preservation-	•			
13-Assistance to I	Punjab			Originally, there was no budget
Wetlands Authori	ty-			provision. Token grant was
03-Integrated Mar	nagement of			provided through supplementary
Wetland Biodiver	sity and			grant and funds were augmented by
Ecosystem Servic	es-			₹ 29.99 lakh due to post budget
0				decision of the Government to
S	0.01	30.00	30.00	. provide more funds under the
R	29.99			scheme.

# Grant No. 33- Governance Reforms

#### **Revenue:**

Major Head:

#### 2052 - Secretariat - General Services

Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year			
			Expenditure	Saving(-)	(March 2023)			
	₹ in thousand							
Original	55,66,15	55,66,15	32,49,54	(-)23,16,61	16,49,72			
Supplementary		55,00,15	52,49,54	(-)25,10,01	10,49,72			

# **Capital:**

Major Head:

# 4070 - Capital Outlay on Other Administrative Services

Voted -

Original	9,28,01	83 90 66	76 81 62	(-)7.09.04	3,80,00
Supplementary	74,62,65	83,90,66	/6,81,62	(-)7,09,04	5,80,00

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

**Revenue:** 

- (i) Total saving in the voted grant was ₹ 2,316.61 lakh, however, ₹ 1,649.72 lakh were anticipated as saving and surrendered in March 2023.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	
2052-Secretariat	-General				
Services-00- 092-	Other Offices-				
16-Punjab State In	nformation				Reduction in provision by ₹ 225.00
Commission-					lakh through re-appropriation in
0	1,144.00				March 2023 was due to less receipt
S		919.00	908.15	(-)10.85	of bills of (i) grants-in-aid general
R	(-)225.00				(salary) (₹ 192.00 lakh) and (ii)
					grants-in-aid general (non-salary) (₹
					33.00 lakh).
					Reasons for the saving of ₹ 10.85
					lakh have not been intimated (July
					2023).

Grant No. 33- contd.

26-Directorate Go	overnance				Reducton in provision by ₹ 180.00
Reforms-					lakh through re-appropriation was
0	538.49				mainly due to (i) hiring of less
S		358.49	349.46	(-)9.03	number of professionals for
R	(-)180.00				professional services (₹ 180.50
			I		lakh) and (ii) less receipt of bills of contingent articles (₹ 1.50 lakh).
39-Implementation	n of New				Reducton in provision by ₹ 449.00
Technologies (Blo					lakh through re-appropriation in
Artificial Intellige					March 2023 was due to (i) non-
Projects-					receipt of bills of other contractual
0	460.01				services (₹ 400.00 lakh) and (ii) less
S		11.01	11.00	(-)0.01	receipt of bills of other charges (₹
R	(-)449.00			~ /	49.00 lakh).
40-Public Grievan					Reducton in provision by ₹ 106.00
System-					lakh through re-appropriation in
0	246.00				March 2023 was due to less receipt
S		140.00	130.00	(-)10.00	of bills of (i) other contractual
R	(-)106.00			()	services (₹ 70.00 lakh), (ii)
					lakh) and (iii) non-hiring of professionals for professional services (₹ 10.00 lakh). Reasons for the saving of ₹ 10.00
					lakh have not been intimated (July 2023).
41-Digital Punjab	-				Reducton in provision by ₹ 167.25
0	200.02				lakh through re-appropriation in
S		32.77	32.75	(-)0.02	March 2023 was due to less receipt
R	(-)167.25				of bills of other contractual services.
42-Punjab State W	Vide Area				Reducton in provision by ₹ 219.84
Network (PAWA)	N)-				lakh through re-appropriation in
0	1,217.84				March 2023 was due to (i) less
S		998.00	675.43	(-)322.57	hiring of professionals for
R	(-)219.84				professional services (₹ 150.00
					lakh) and (ii) less receipt of bills of other contractual services (₹ 69.84 lakh).
					Reasons for the saving of ₹ 322.57 lakh have not been intimated (July 2023).

44-State Data Cer	ntre-				Augmentation of provision by ₹
0	1,146.01				22.00 lakh through re-appropriation
S		1,168.01	880.70	(-)287.31	in March 2023 was due to clearance
R	22.00				of pending bills of electricity
					charges.
					Last year there was saving of $\mathbf{R}$
					110.72 lakh.
					Reasons for the saving of ₹ 287.31
					lakh have not been intimated (July
					2023).

### Grant No. 33- contd.

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	•	
2052-Secretariat	-General				
Services-00-092-	<b>Other Offices-</b>				
06-Introduction of	f				Reducton in provision by ₹ 15.00
Computerisation i	n Punjab				lakh through re-appropriation in
Government Offic	es, Semi				March 2023 was due to less receipt
Government Bodi	es and Offices				of bills of other contractual services.
including Mainten	ance and				
Upgradation of the	e System-				Reasons for non-utilization of the
01-WhatsApp Ant	ti Corruption				entire provision have not been
Action Line Project-					intimated (July 2023).
0	30.00				
S		15.00		(-)15.00	
R	(-)15.00				

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2052-Secretariat	- General				
Services-00-092-	<b>Other Offices-</b>				
27-Development of	of Human				Withdrawal of the entire provision
Resources in the F	Field of				through re-appropriation in March
Information Tech	nology				2023 was due to non-hiring of
/Information Tech	nology				professionals for professional
Enabled Services	Enabled Services Industry-				services.
0	7.50				
S					
R	(-)7.50				

#### Grant No. 33- contd.

28-Promotion of I	nformation		Withdrawal of the entire provision
Technology/Knov	vledge Industry		through re-appropriation in March
in the State-			2023 was due to non-receipt of bills
0	10.00		of (i) conferences, seminars,
S		 	 workshops, tours etc. (₹ 4.00 lakh),
R	(-)10.00		(ii) publications (₹ 2.00 lakh), (iii)
			advertising and publicity (₹ 2.00
			lakh) and (iv) non-hiring of
			professionals for professional
			services (₹ 2.00 lakh).
33-Implementatio	n of		Withdrawal of the entire provision
Recommendation	s made by		through re-appropriation in March
Punjab Governan	ce Reforms		2023 was due to non-receipt of bills
Commission in re	spect of various		of other charges.
Departments-			
0	250.00		
S		 	
R	(-)250.00		

# **Capital:**

- (v) In view of the saving of ₹ 709.04 lakh in the voted grant, the supplementary grant of ₹ 7,462.65 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) Total saving in the voted grant was ₹ 709.04 lakh, however, ₹ 380.00 lakh were anticipated as saving and surrendered in March 2023.
- (vii) Saving in the voted grant [partly set off by excess under other head or mentioned in note (ix) below] was mainly under the following heads:-

Classific	Classification		Actual	Excess(+)/	Remarks
			Expenditure Saving(-)		
4070-Capital Ou	tlay on Other				
Administrative S	ervices-00-				
800-Other Expen	nditure-				
31-Digital Punjab	-				Reducton in provision by ₹ 91.00
0	100.00				lakh through re-appropriation in
S		9.00	8.09	(-)0.91	March 2023 was due to less receipt
R	(-)91.00				of bills of machinery and
					equipments.
32-State Data Cen	ntre-				Reducton in provision by ₹ 75.00
0	200.00				lakh through re-appropriation in
S		125.00	125.00		March 2023 was due to non-receipt
R	(-)75.00				of bills of major works.
					Last year there was saving of ₹
					418.78 lakh.

Grant No. 33- contd.									
35-National e Vic Application (NeV O S R		716.19	116.29		Reasons for the saving of ₹ 599.90 lakh have not been intimated (July 2023).				

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

Classific	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4070-Capital Out	tlay on Other				
Administrative S	ervices- <i>00-</i>				
800-Other Expen	diture-				
24-Creation of De	partmental				Reducton in provision by ₹ 5.00
Infrastructure-					lakh through re-appropriation in
0	7.00				March 2023 was due to less receipt
S		2.00		(-)2.00	of bills of machinery and
R	(-)5.00				equipments.
29-E-office-					Reasons for non-utilization of the
0	75.00				entire provision have not been
S	15.47	90.47		(-)90.47	intimated (July 2023).
R		]			

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4070-Capital Ou	tlay on Other				
Administrative S	ervices-00-				
800-Other Expen	nditure-			-	
23-Development a	and				Withdrawal of the entire provision
Implementation of	f Information				through re-appropriation in March
Technology Parks	and				2023 was due to non-receipt of bills
Information Tech	nology Enabled				of major works.
Services Industry-	Services Industry-				
0	200.00	]			
S		]		.	
R	(-)200.00				

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

# Grant No. 33- concld.

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh		
4070-Capital Ou	tlay on Other				
Administrative S	ervices-00-				
800-Other Exper	nditure-				
36-Procurement o	f Laptop and				Reasons for the excess of ₹ 364.26
Hardware-					lakh have not been intimated (July
0	25.00				2023).
S 6,951.99		6,976.99	7,341.25	+364.26	
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 2023)				
	₹ in thousand								
Original	1,50,28,29	1,50,28,29	02 17 01	(-)57,10,38	41 67 80				
Supplementary		1,30,28,29	95,17,91	(-)57,10,58	41,67,80				

#### Charged -

Original	2	2	()	
Supplementary		2	 (-)2	

#### Capital: Major Head:

#### 4401 - Capital Outlay on Crop Husbandry

# Voted -

Original	30,27,00	30,27,00	6.07 ()	30.20.03	29.96.53
Supplementary		30,27,00	0,97 (-)	)30,20,03	29,90,33

#### Notes and Comments: Revenue-

- (i) Total saving in the voted grant was ₹ 5,710.38 lakh, however, ₹ 4,167.80 lakh were anticipated as saving and surrendered in March 2023.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
2401-Crop Husb	andry- <i>00-</i>				
119-Horticulture	and				
Vegetable Crops	-				
			₹ in lakh		
42-National Horti	culture				Reduction in provision by ₹ 2,078.57
Mission-					lakh through re-appropriation in March
0	4,322.03				2023 was due to cut imposed by the
S		2,243.46	2,243.39	(-)0.07	Finance Department under grants-in-aid
R	(-)2,078.57				general (non-salary).

# Grant No. 34- contd.

789-Special Cor Plan for Schedu	-				
22-National Hor Mission (85:15)-					Reduction in provision by ₹ 403.38 lakh through re-appropriation in March 2023
O S R	1,677.97  (-)403.38	1,274.59	1,357.44	+82.85	was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
		·	·		Reasons for the excess of ₹ 82.85 lakh have not been intimated (July 2023).

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

Classificat	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2401-Crop Husba	andry- <i>00-</i>				
119-Horticulture	and				
Vegetable Crops-					
58-Scheme to give	Impetus to				Reduction in provision by ₹ 500.00 lakh
the Diversification	of				through re-appropriation in March 2023
Horticulture-					was due to cut imposed by the Finance
0	2,020.00				Department under grants-in-aid general
S		1,520.00		(-)1,520.00	(non-salary).
R	(-)500.00				Reasons for non-utilization of the entire
					provision have not been intimated (July
					2023).
60-Integrated Hi-to	ech				Reduction in provision by ₹ 10.00 lakh
Vegetables Produc	ction-cum-				through re-appropriation was due to non-
Technology Disser	mination				implementation of the scheme.
Centre at Malsian,	Jalandhar-				
0	100.00				Reasons for non-utilization of the entire
S		90.00		(-)90.00	provision have not been intimated (July
R	(-)10.00				2023).

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

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

Grant No. 34- contd.

54-Post Graduate	Institute of		Withdrawal of the entire provision
Horticulture Edu	cation and		through re-appropriation in March 202
Research-			was due to non-release of funds by th
0	100.00		Finance Department under grants-in-aid
S		 	for creation of capital assests.
R	(-)100.00		
190-Assistance t	o Public		· · ·
Sector and Othe	r		
Undertakings-			
01-Assistance to	Punjab Agri		Withdrawal of the entire provision
Export Corporati	on Limited		through re-appropriation in March 202
(PAGREXCO)-			was due to non-implementation of th
01-Quick Freezin	g Centre, at		scheme.
Village Verka, A	mritsar-		
0	700.00		
S		 	
R	(-)700.00		

# Capital:

- (v) Total saving in the voted grant was ₹ 3,020.03 lakh, however, ₹ 2,996.53 lakh were anticipated as saving and surrendered in March 2023.
- (vi) Saving in the voted grant was mainly under the following head:-

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh		
4401-Capital Ou	tlay on				
Crop Husbandry	y- <i>00-</i> 119-				
Horticulture and	l Vegetable				
Crops-					
03-Financial Assi	stance for				Reduction in provision by ₹ 19.53 lakh
Mushroom Cultiv	ation in the				through re-appropriation in March 2023
State-					was due to cut imposed by the Finance
0	50.00				Department on (i) machinery and
S		30.47	6.97	(-)23.50	equipment (₹ 12.75 lakh) and (ii) major
R	(-)19.53				works (₹ 6.78 lakh).
		1			Last year there was saving of ₹ 26.01
					lakh.
					Reasons for saving of ₹ 23.50 lakh have
					not been intimated (July 2023).
L					

# Grant No. 34- concld.

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

Classifica	ition	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	•
4401-Capital Ou	tlay on				
Crop Husbandry	y- <i>00-</i> 119-				
Horticulture and	l Vegetable				
Crops-					
04-Scheme to giv	e Impetus to				Withdrawal of the entire provision
Diversification of					through re-appropriation in March 2023
Horticulture-					was due to non-implementation of the
0	1,980.00	-			scheme.
S		1			
R	(-)1,980.00				
06-Integrated Hi-	tech				Withdrawal of the entire provision
Vegetables Produ	ction-cum-				through re-appropriation in March 2023
Technology Disse	emination				was due to non-implementation of the
Centre at Malsian	, Jalandhar-				scheme.
0	997.00	-			
S		1			
R	(-)997.00				

# Grant No. 35- Housing and Urban Development

# Revenue:

Major Head:

# 2216 - Housing

# 2217 - Urban Development

Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year		
			Expenditure	Saving(-)	(March 2023)		
₹ in thousand							
Original	71,10,81	1,82,43,24	1,75,83,77	(-)6,59,47			
Supplementary	1,11,32,43	1,02,43,24	1,/3,03,//	(-)0,39,47			

Capital:

# Major Head:

# 4216 - Capital Outlay on Housing

Voted -

Original	31,66,52	33 50 71	22 58 27	(-)1 34	
Supplementary	1,93,19	55,59,71	33,38,37	(-)1,54	

# Notes and Comments:

#### **Revenue:**

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2216-Housing-02	2-Urban				
Housing-190-As	sistance to				
Public Sector an	d Other				
Undertakings-					
02-Assistance to I	Dera Baba				Reduction in provision by ₹ 243.00
Nanak Developm	ent Authority				through re-appropriation in March
for Development	and				2023 was due to less release of
Redevelopment of	f Dera Baba				funds by the Finance Department
Nanak Town-					under grants-in-aid for creation of
0	593.00				capital asset.
S		350.00	350.00		
R	(-)243.00	]			

Grant No.	35-	contd.
-----------	-----	--------

03-Assistance to Pa	tiala				Reduction in provision by ₹ 525.00
Development Autho					lakh through re-appropriation in
01-Construction of	•				March 2023 was due to less release
Street around Qila					of funds by the Finance Department
Patiala -	wiubarak,				under grants-in-aid for creation of
	700.00				capital asset.
0	700.00	175.00	175.00		capital asset.
S		175.00	175.00		
R	(-)525.00				
03-Assistance to Pa					Reduction of provision by ₹
Development Authority	-				1,151.25 lakh through re-
02-Rejuvenation Pr					appropriation in March 2023 was
Nadi and Chotti Na	idi, Patiala -				due to less release of funds by the
0	1,420.00				Finance Department under grants-in-
S		268.75	218.75	(-)50.00	aid for creation of capital asset.
R	(-)1,151.25				Last year there was saving of ₹
<b>_</b>		<b>_</b>			4,346.66 lakh.
					Reasons for the saving of ₹ 50.00
					lakh have not been intimated (July
					2023).
I					
2217-Urban Devel	opment-80-				
General-001-Dire	-				
Administration-					
04-Town Planner-					Reduction in provision by ₹ 131.53
0	3506.79				lakh through re-appropriation in
	3.80				• • • •
S		2 270 06	2 022 05	()54511	March 2023 was due to (i) less
		3,379.06	2,833.95	(-)545.11	March 2023 was due to (i) less hiring of vehicles for office use (₹
R	(-)131.53	3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use (₹
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use (₹ 86.00 lakh), less receipt of bills of
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use ( $\overline{\mathbf{x}}$ 86.00 lakh), less receipt of bills of (ii) medical reimbursement ( $\overline{\mathbf{x}}$ 35.00
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use ( $\overline{\mathbf{x}}$ 86.00 lakh), less receipt of bills of (ii) medical reimbursement ( $\overline{\mathbf{x}}$ 35.00 lakh), (iii) contigent articles ( $\overline{\mathbf{x}}$ 5.00
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use (₹ 86.00 lakh), less receipt of bills of (ii) medical reimbursement (₹ 35.00 lakh), (iii) contigent articles (₹ 5.00 lakh), (iv) domestic travel expenses
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use ( $\overline{\mathbf{x}}$ 86.00 lakh), less receipt of bills of (ii) medical reimbursement ( $\overline{\mathbf{x}}$ 35.00 lakh), (iii) contigent articles ( $\overline{\mathbf{x}}$ 5.00 lakh), (iv) domestic travel expenses ( $\overline{\mathbf{x}}$ 1.70 lakh), (v) telephone charges
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use ( $\overline{\mathbf{x}}$ 86.00 lakh), less receipt of bills of (ii) medical reimbursement ( $\overline{\mathbf{x}}$ 35.00 lakh), (iii) contigent articles ( $\overline{\mathbf{x}}$ 5.00 lakh), (iv) domestic travel expenses ( $\overline{\mathbf{x}}$ 1.70 lakh), (v) telephone charges ( $\overline{\mathbf{x}}$ 1.20 lakh), (vi) petrol, oil and
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use ( $\overline{\mathbf{x}}$ 86.00 lakh), less receipt of bills of (ii) medical reimbursement ( $\overline{\mathbf{x}}$ 35.00 lakh), (iii) contigent articles ( $\overline{\mathbf{x}}$ 5.00 lakh), (iv) domestic travel expenses ( $\overline{\mathbf{x}}$ 1.70 lakh), (v) telephone charges ( $\overline{\mathbf{x}}$ 1.20 lakh), (vi) petrol, oil and lubricants of office vehicles ( $\overline{\mathbf{x}}$ 1.00
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use ( $\overline{\mathbf{x}}$ 86.00 lakh), less receipt of bills of (ii) medical reimbursement ( $\overline{\mathbf{x}}$ 35.00 lakh), (iii) contigent articles ( $\overline{\mathbf{x}}$ 5.00 lakh), (iv) domestic travel expenses ( $\overline{\mathbf{x}}$ 1.70 lakh), (v) telephone charges ( $\overline{\mathbf{x}}$ 1.20 lakh), (vi) petrol, oil and lubricants of office vehicles ( $\overline{\mathbf{x}}$ 1.00 lakh).
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use ( $\bar{\mathbf{x}}$ 86.00 lakh), less receipt of bills of (ii) medical reimbursement ( $\bar{\mathbf{x}}$ 35.00 lakh), (iii) contigent articles ( $\bar{\mathbf{x}}$ 5.00 lakh), (iv) domestic travel expenses ( $\bar{\mathbf{x}}$ 1.70 lakh), (v) telephone charges ( $\bar{\mathbf{x}}$ 1.20 lakh), (vi) petrol, oil and lubricants of office vehicles ( $\bar{\mathbf{x}}$ 1.00 lakh). There was saving of $\bar{\mathbf{x}}$ 530.42 lakh,
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use ( $\overline{\mathbf{x}}$ 86.00 lakh), less receipt of bills of (ii) medical reimbursement ( $\overline{\mathbf{x}}$ 35.00 lakh), (iii) contigent articles ( $\overline{\mathbf{x}}$ 5.00 lakh), (iv) domestic travel expenses ( $\overline{\mathbf{x}}$ 1.70 lakh), (v) telephone charges ( $\overline{\mathbf{x}}$ 1.20 lakh), (vi) petrol, oil and lubricants of office vehicles ( $\overline{\mathbf{x}}$ 1.00 lakh). There was saving of $\overline{\mathbf{x}}$ 530.42 lakh, $\overline{\mathbf{x}}$ 941.98 lakh and $\overline{\mathbf{x}}$ 545.97 lakh
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use ( $\overline{\mathbf{x}}$ 86.00 lakh), less receipt of bills of (ii) medical reimbursement ( $\overline{\mathbf{x}}$ 35.00 lakh), (iii) contigent articles ( $\overline{\mathbf{x}}$ 5.00 lakh), (iv) domestic travel expenses ( $\overline{\mathbf{x}}$ 1.70 lakh), (v) telephone charges ( $\overline{\mathbf{x}}$ 1.20 lakh), (vi) petrol, oil and lubricants of office vehicles ( $\overline{\mathbf{x}}$ 1.00 lakh). There was saving of $\overline{\mathbf{x}}$ 530.42 lakh, $\overline{\mathbf{x}}$ 941.98 lakh and $\overline{\mathbf{x}}$ 545.97 lakh during 2019-20, 2020-21 and 2021-
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use ( $\bar{\mathbf{x}}$ 86.00 lakh), less receipt of bills of (ii) medical reimbursement ( $\bar{\mathbf{x}}$ 35.00 lakh), (iii) contigent articles ( $\bar{\mathbf{x}}$ 5.00 lakh), (iv) domestic travel expenses ( $\bar{\mathbf{x}}$ 1.70 lakh), (v) telephone charges ( $\bar{\mathbf{x}}$ 1.20 lakh), (vi) petrol, oil and lubricants of office vehicles ( $\bar{\mathbf{x}}$ 1.00 lakh). There was saving of $\bar{\mathbf{x}}$ 530.42 lakh, $\bar{\mathbf{x}}$ 941.98 lakh and $\bar{\mathbf{x}}$ 545.97 lakh during 2019-20, 2020-21 and 2021- 22 respectively.
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use ( $\bar{\mathbf{x}}$ 86.00 lakh), less receipt of bills of (ii) medical reimbursement ( $\bar{\mathbf{x}}$ 35.00 lakh), (iii) contigent articles ( $\bar{\mathbf{x}}$ 5.00 lakh), (iv) domestic travel expenses ( $\bar{\mathbf{x}}$ 1.70 lakh), (v) telephone charges ( $\bar{\mathbf{x}}$ 1.20 lakh), (v) petrol, oil and lubricants of office vehicles ( $\bar{\mathbf{x}}$ 1.00 lakh). There was saving of $\bar{\mathbf{x}}$ 530.42 lakh, $\bar{\mathbf{x}}$ 941.98 lakh and $\bar{\mathbf{x}}$ 545.97 lakh during 2019-20, 2020-21 and 2021- 22 respectively. Reasons for the saving of $\bar{\mathbf{x}}$ 545.11
R		3,379.06	2,833.95	(-)545.11	hiring of vehicles for office use ( $\bar{\mathbf{x}}$ 86.00 lakh), less receipt of bills of (ii) medical reimbursement ( $\bar{\mathbf{x}}$ 35.00 lakh), (iii) contigent articles ( $\bar{\mathbf{x}}$ 5.00 lakh), (iv) domestic travel expenses ( $\bar{\mathbf{x}}$ 1.70 lakh), (v) telephone charges ( $\bar{\mathbf{x}}$ 1.20 lakh), (vi) petrol, oil and lubricants of office vehicles ( $\bar{\mathbf{x}}$ 1.00 lakh). There was saving of $\bar{\mathbf{x}}$ 530.42 lakh, $\bar{\mathbf{x}}$ 941.98 lakh and $\bar{\mathbf{x}}$ 545.97 lakh during 2019-20, 2020-21 and 2021- 22 respectively.

#### Grant No. 35- concld.

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2216-Housing-02	2-Urban				
Housing-190-As	sistance to				
Public Sector and	d Other				
Undertakings-					
04-Assistance to 0	Greater				Reduction in provision by ₹ 888.00
Ludhiana Develop	oment				lakh through re-appropriation in
Authority-					March 2023 was due to cut imposed
01-Construction	of Road to				by the Finance Department under
Multilevel Park in	ı Dehlon,				grants-in-aid general for creation of
Ludhiana-					capital asset.
0	889.00	1			
S		1.00		(-)1.00	
R	(-)888.00				

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh		
2216-Housing-					
02-Urban Housin	ıg-				
190-Assistance to	• Public Sector				
and Other Under	rtakings-				
01-Assistance to I	Punjab Urban				Augmentation of provision by ₹
Development Aut	hority-				2,939.18 lakh through re-
01-Construction o	of 5.6KM				appropriation in March 2023 was
approach Road (4	5m wide) from				due to post budget decision of the
NH-44 to IMC Ra	ijpura under				government to provide more funds
PM Gati Shakti -					under grants-in-aid for creation of
0					capital asset.
S	5,970.82	8,910.00	8,910.00		
R	2,939.18				

# Grant No. 36- Jails

# **Revenue:**

# **Major Head:**

# 2056 - Jails

Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2023)		
₹ in thousand							
Original	2,95,51,87	3,00,10,33	2,89,49,35	(-)10,60,98			
Supplementary	4,58,46	5,00,10,55	2,89,49,55	(-)10,00,98			

### Charged -

Original	3	2	()	2
Supplementary		5	 (-)3	5

# Capital: Major Head:

# 4055 - Capital Outlay on Police

Voted -

Original	75,70,14	75 70 14	1,59,96	(-)74 10 18	65 07 34
Supplementary		75,70,14	1,59,90	(-)/4,10,18	05,07,54

# Notes and Comments:

# **Revenue:**

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

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2056-Jails- <i>00-</i> 00 and Administrati					
01-Direction-					Reduction in provision by ₹ 150.17
0	1,360.20				lakh through re-appropriation in
S		1,210.03	1,147.27	(-)62.76	March 2023 was due to (i) cut imposed by the Finance Department
R	(-)150.17				imposed by the Finance Department

Grant No. 36- contd.

				on other charges (₹ 55.00 lakh), (ii) non-revision of rates of rents, rates and taxes (₹ 35.00 lakh), (iii) posts remaining vacant (₹ 24.68 lakh), (iv) less hiring of professionals for professional services (₹ 20.00 lakh), (v) non-receipt of bills of foreign travel expenses (₹ 7.00 lakh), less receipt of bills of (vi) petrol, oil and lubricants of office vehicles (₹ 3.49 lakh) and (vii) domestic travel expenses (₹ 2.00 lakh). There was saving of ₹ 29.13 lakh and ₹ 68.75 lakh during 2020-21 and
				2021-22 respectively. Reasons for the saving of ₹ 62.76 lakh have not been intimated (July 2023).
101-Jails-				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 104.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on office
				expenses.
O 250.00 S R (-)104.00	146.00	140.24	(-)5.76	
102-Jail Manufactures-				
01-Central Jails- O 511.11 S 2.80 D (1)141.05	372.86	359.34	(-)13.52	Reduction in provision by ₹ 141.05 lakh through re-appropriation in March 2023 was mainly due to (i) cut imposed by the Finance Department
R (-)141.05				on supplies and materials (₹ 132.66 lakh) and (ii) less receipt of bills of electricity charges (₹ 11.00 lakh), partly set off by excess due to payment of arrears of salaries to the Government employees (₹ 3.23 lakh). There was saving of ₹ 28.42 lakh, ₹ 32.57 lakh and ₹ 13.54 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 13.52 lakh have not been intimated (July 2023).

# Grant No. 36- contd.

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	•	
2056-Jails-00-10	1-Jails-				
98-Computerizati	on in the				Withdrawal of the entire provision
State-					through re-appropriation in March
02-Purchase of So	oftware				2023 was due to non-release of funds
(System Software	and Data				by the Finance Department for
Base Software)-					contigent articles.
0	50.00				
S					
R	(-)50.00				
98-Computerizati	on in the				Withdrawal of the entire provision
State-					through re-appropriation in March
04-Computer Furniture Items-					2023 was due to non-release of funds
0	30.00				by the Finance Department for
S					contigent articles.
R	(-)30.00				

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

Classifica	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2056-Jails-00-10	1-Jails-				
01-Central Jails-					Augmentation of provision by ₹
0	19,095.02				571.80 lakh through re-appropriation
S	50.15	19,716.97	19,516.12	(-)200.85	in March 2023 was due to (i)
R	571.80				clearance of pending bills of cost of
		•		-	ration (₹ 1,283.06 lakh) and (ii)
					filling of new posts (₹ 172.00 lakh),
					partly set off by saving mainly due to
					(i) installation of THCBS instead of
					hiring jammers on rental basis (₹
					516.00 lakh), cut imposed by the
					Finance Department on (ii) minor
					works (₹ 165.00 lakh), (iii) other
					contractual services (₹ 33.11 lakh),
					(iv) purchase of transport vehicles (₹
					30.00 lakh),

Grant No. 36- contd.

transport vehicles (₹ 4.50 lakh), (vi) contributions (₹ 3.00 lakh), (vii) repair and maintenance of transport vehicles (₹ 2.00 lakh), less receipt of bills of (viii) electricity charges (₹ 100.00 lakh), (ix) water charges (₹ 5.00 lakh), (x) petrol, oil and lubricants of office vehicles (₹ 4.90 lakh), (xi) repair and maintenance of staff cars (₹ 2.50 lakh), (xii) domestic travel expenses (₹ 2.00 lakh), (xiii) telephone charges (₹ 2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non- opening of bank account of pensioners (₹ 2.03 lakh).	 
contributions (₹ 3.00 lakh), (vii) repair and maintenance of transport vehicles (₹ 2.00 lakh), less receipt of bills of (viii) electricity charges (₹ 100.00 lakh), (ix) water charges (₹ 5.00 lakh), (x) petrol, oil and lubricants of office vehicles (₹ 4.90 lakh), (xi) repair and maintenance of staff cars (₹ 2.50 lakh), (xii) domestic travel expenses (₹ 2.00 lakh), (xiii) telephone charges (₹ 2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non- opening of bank account of pensioners (₹ 2.03 lakh).	(v) petrol, oil and lubricants of
repair and maintenance of transport vehicles (₹ 2.00 lakh), less receipt of bills of (viii) electricity charges (₹ 100.00 lakh), (ix) water charges (₹ 5.00 lakh), (x) petrol, oil and lubricants of office vehicles (₹ 4.90 lakh), (xi) repair and maintenance of staff cars (₹ 2.50 lakh), (xii) domestic travel expenses (₹ 2.00 lakh), (xiii) telephone charges (₹ 2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non- opening of bank account of pensioners (₹ 2.03 lakh).	
vehicles (₹ 2.00 lakh), less receipt of bills of (viii) electricity charges (₹ 100.00 lakh), (ix) water charges (₹ 5.00 lakh), (x) petrol, oil and lubricants of office vehicles (₹ 4.90 lakh), (xi) repair and maintenance of staff cars (₹ 2.50 lakh), (xii) domestic travel expenses (₹ 2.00 lakh), (xiii) telephone charges (₹ 2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non- opening of bank account of pensioners (₹ 2.03 lakh).	contributions (₹ 3.00 lakh), (vii)
bills of (viii) electricity charges (₹ 100.00 lakh), (ix) water charges (₹ 5.00 lakh), (x) petrol, oil and lubricants of office vehicles (₹ 4.90 lakh), (xi) repair and maintenance of staff cars (₹ 2.50 lakh), (xii) domestic travel expenses (₹ 2.00 lakh), (xiii) telephone charges (₹ 2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non- opening of bank account of pensioners (₹ 2.03 lakh).	repair and maintenance of transport
<ul> <li>100.00 lakh), (ix) water charges (₹</li> <li>5.00 lakh), (x) petrol, oil and lubricants of office vehicles (₹ 4.90 lakh), (xi) repair and maintenance of staff cars (₹ 2.50 lakh), (xii) domestic travel expenses (₹ 2.00 lakh), (xiii) telephone charges (₹ 2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) nonopening of bank account of pensioners (₹ 2.03 lakh).</li> </ul>	vehicles (₹ 2.00 lakh), less receipt of
<ul> <li>5.00 lakh), (x) petrol, oil and lubricants of office vehicles (₹ 4.90 lakh), (xi) repair and maintenance of staff cars (₹ 2.50 lakh), (xii) domestic travel expenses (₹ 2.00 lakh), (xiii) telephone charges (₹ 2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non-opening of bank account of pensioners (₹ 2.03 lakh).</li> </ul>	bills of (viii) electricity charges (₹
lubricants of office vehicles (₹ 4.90 lakh), (xi) repair and maintenance of staff cars (₹ 2.50 lakh), (xii) domestic travel expenses (₹ 2.00 lakh), (xiii) telephone charges (₹ 2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non- opening of bank account of pensioners (₹ 2.03 lakh).	100.00 lakh), (ix) water charges (₹
lakh), (xi) repair and maintenance of staff cars (₹ 2.50 lakh), (xii) domestic travel expenses (₹ 2.00 lakh), (xiii) telephone charges (₹ 2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non- opening of bank account of pensioners (₹ 2.03 lakh).	5.00 lakh), (x) petrol, oil and
staff cars (₹ 2.50 lakh), (xii) domestic travel expenses (₹ 2.00 lakh), (xiii) telephone charges (₹ 2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non- opening of bank account of pensioners (₹ 2.03 lakh).	lubricants of office vehicles (₹ 4.90
domestic travel expenses (₹ 2.00 lakh), (xiii) telephone charges (₹ 2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non- opening of bank account of pensioners (₹ 2.03 lakh).	lakh), (xi) repair and maintenance of
<ul> <li>lakh), (xiii) telephone charges (₹</li> <li>2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non-opening of bank account of pensioners (₹ 2.03 lakh).</li> </ul>	staff cars (₹ 2.50 lakh), (xii)
2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non- opening of bank account of pensioners (₹ 2.03 lakh).	domestic travel expenses (₹ 2.00
professionals for professional services (₹ 9.99 lakh) and (xv) non- opening of bank account of pensioners (₹ 2.03 lakh).	lakh), (xiii) telephone charges (₹
services (₹ 9.99 lakh) and (xv) non- opening of bank account of pensioners (₹ 2.03 lakh).	2.00 lakh), (xiv) less hiring of
opening of bank account of pensioners (₹ 2.03 lakh).	professionals for professional
pensioners (₹ 2.03 lakh).	services (₹ 9.99 lakh) and (xv) non-
	opening of bank account of
<b>D</b> ecomposition of $\neq$ 200.85	pensioners (₹ 2.03 lakh).
Reasons for the saving of < 200.85	Reasons for the saving of ₹ 200.85
lakh have not been intimated (July	lakh have not been intimated (July
2023).	2023).

# **Capital:**

- (iv) Total saving in the voted grant was ₹ 7,410.18 lakh, however, ₹ 6,507.34 lakh were anticipated as saving and surrendered in March 2023.
- (v) Saving in the voted grant was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in lakh		
4055-Capital Outlay on Police- <i>00-</i> 800-Other Expenditure-					
02-Central Jails-					Reduction in provision by ₹ 2,600.00
0	3,330.00				lakh through re-appropriation in
S		730.00	79.25	(-)650.75	March 2023 was due to cut imposed
R	(-)2,600.00				by the Finance Department on (i)
					major works (₹ 1,600.00 lakh) and (ii) machinery and equipments (₹ 1,000.00 lakh).

Grant	No.	36-	contd.
-------	-----	-----	--------

					There was saving of ₹ 880.62 lakh, ₹ 250.53 lakh and ₹ 261.61 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 650.75 lakh have not been intimated (July 2023).
03-District Jails- O S R	1,750.00  (-)1,540.00	210.00	80.72	(-)129.28	Reduction in provision by ₹ 1,540.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) major works (₹ 1,300.00 lakh) and (ii) machinery and equipments (₹ 240.00 lakh). There was saving of ₹ 263.25 lakh, ₹ 114.10 lakh and ₹ 199.71 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 129.28 lakh have not been intimated (July 2023).

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4055-Capital Out	tlay on				
Police-00- 800-Ot	ther				
Expenditure-					
08-District Jails					Reduction in provision by ₹ 74.00
(Manufacturers)-					lakh through re-appropriation in
0	75.00				March 2023 was due to cut imposed
S		1.00		(-)1.00	by the Finance Department on
R	(-)74.00				machinery and equipments.
10-Central Jails					Reduction in provision by ₹199.99
(Manufactures)-					lakh through re-appropriation in
0	200.00				March 2023 was due to cut imposed
S		0.01		(-)0.01	by the Finance Department on
R	(-)199.99				machinery and equipments.
		-	•	•	1

13-Modernisation	n of Prisons-			Augmentation of provion by ₹ 51.64
02-Body Worn C	ameras Pilot			lakh through re-appropriation in
Project in Jails-				March 2023 was due to payment for
0	29.18			the precurement of body worn
S		80.82	 (-)80.82	cameras for jails.
R	51.64			Last year the entire provision
				remained unutilized.
				Reasons for non-utilization of the
				entire provision have not been
				intimated (July 2023).
13-Modernisation	n of Prisons-			Reduction in provision by ₹ 300.68
03-Setting up of l	-			lakh through re-appropriation in
Prisoners Jails in	Punjab -			March 2023 was due to (i) non-
0	341.65			release of funds by the Finance
S		40.97	 (-)40.97	Department for major works (₹ 215.65 lakh) and (ii) cut imposed by
R	(-)300.68			the Finance Department on
				machinery and equipments (₹ 85.03
				lakh).
				<i>,</i>
				Reasons for non-utilization of the
				entire provision have not been $(4, 1)$
				intimated (July 2023).

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4055-Capital Ou	tlay on				
Police-00- 800-O	ther				
Expenditure-					
09-Direction and					Withdrawal of the entire provision
Administration-					through re-appropriation in March
0	400.00				2023 was due to cut imposed by the
S					Finance Department on major works.
R	(-)400.00				
13-Modernisation	of Prisons-				Withdrawal of the entire provision
01-Establishment	of Video				through re-appropriation in March
Conferencing Fac	ilities-				2023 was due to non-release of funds
0	44.31				by the Finance Department for (i)
S					major works (₹ 39.75 lakh) and (ii)
R	(-)44.31				machinery and equipments (₹ 4.56
	•	•	•	•	lakh).

Grant No. 36- contd.

	Grant	No.	36-	concld.
--	-------	-----	-----	---------

23-Construction of	of District Jail		Withdrawal of the entire provision
Complex-			through re-appropriation in March
01-Construction of	of District Jail		2023 was due to non-release of funds
Complex at SAS 1	Nagar		by the Finance Department for major
(Mohali) -	-		works.
0	1,000.00		
S		 	
R	(-)1,000.00		
24-Improvement	of Health		Withdrawal of the entire provision
Infrastructure in F	Prisons-		through re-appropriation in March
01-Construction of	of Hospital in		2023 was due to non-release of funds
Jails-	1		by the Finance Department for major
0	400.00		works.
S		 	
R	(-)400.00		

# Grant No. 37- Law and Justice

# **Revenue:**

Major Head:

# 2014 - Administration of Justice

# 2235 - Social Security and Welfare

Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year	
		Appropriation	Expenditure	Saving(-)	(March 2023)	
₹ in thousand						
Original	6,52,49,34	7,96,14,26	7,50,79,82	(-)45,34,44		
Supplementary	1,43,64,92	7,90,14,20	7,30,79,82	(-)+3,34,44		

#### Charged -

Original	1,82,62,72	2 82 49 45	2 70 07 14	()26221	
Supplementary	99,86,73	2,02,49,43	2,/8,8/,14	(-)3,02,31	

# Notes and Comments:

# **Revenue:**

- (i) In view of the saving of ₹ 4,534.44 lakh in the voted grant, the supplementary grant of ₹ 14,364.92 lakh obtained in March 2023 proved excessive.
- (ii) There was an overall saving of ₹ 4,534.44 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] mainly under the following heads:-

Classifica	ntion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh	l	
2014-Administra	tion of				
Justice-00-105-C	civil and				
Session Courts-					
01-District and Session Courts-					Reduction in provision by ₹ 15.00 lakh
					through re-appropriation in March
0	22,061.10				2023 was due to less receipt of bills of
S	5,033.22	27,079.32	25,118.86	(-)1,960.46	(i) telephone charges (₹ 10.00 lakh)
R	(-)15.00				and (ii) domestic travel expenses

Grant	No.	37-	contd.

					(₹ 5.00 lakh). Last year there was saving of ₹ 2,234.90 lakh. Reasons for the saving of ₹ 1,960.46 lakh have not been intimated (July 2023).
119-Legal Aid S 04-State Legal A O S R		433.00	424.18	(-)8.82	Reduction in provision by ₹ 133.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) professional services (₹ 125.00 lakh), (ii) hospitality and entertainment (₹ 5.00 lakh) and (iii) office expenses (₹ 3.00 lakh).
2235-Social Sect Welfare-60-Oth Security and We programmes- 20 Programmes-	er Social Ifare 0-Other				
39-Creation of V Compensation Fu O S R		1,289.69	1,289.47	(-)0.22	Reduction in provision by ₹ 360.31 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in- aid general (non-salary).

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

Programmes-

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lak	h	
2014-Administra	ation of				
Justice-00- 114-	Legal				
Advisors and Co	ounsels-				
98-Computerizat	ion in the				Reduction in provision by ₹ 10.00 lakh
State-					through re-appropriation in March
06-Development of					2023 was due to less receipt of bills of
Application Software-					professional services.
O 15.00					Reasons for non-utilization of the
S		5.00		. (-)5.00	entire provision have not been
R (-)10.00		1			intimated (July 2023).
2235-Social Security and Welfare-60-Other Social Security and Welfare programmes -200-Other					

# Grant No. 37- concld.

48-NALSA'S Con	npensation			Department has intimated that the
Scheme for Wome	en			funds could not be utilized as the same
Victims/Survivou	rs of Sexual			were received at the fag end of the
Assault/Other Crit	mes-2018-			financial year and DDO powers were
0				not received in the financial year.
S	158.03	158.03	 (-)158.03	
R				

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

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakł	1	
2014-Administra	tion of				
Justice-00-105-0	Civil and				
Session Courts-					
10-Fast Track Spe	ecial Courts				Augmentation of provision by ₹
(FTSCs) for Expe	ditious				360.31 lakh through re-appropriation
Disposal of Cases	of Rape and				in March 2023 was due to payment of
Protection of Chil	dren against				salary to the employees of 12 newly
Sexual Offences (	POSCO) Act-	-			opened fast track courts.
0		1			
S	616.78	977.09	977.09		
R	360.31	]			

2235-Social Secu Welfare-60-Othe Security and Wel programmes- 200 Programmes-	r Social fare				
04-Legal Aid to th	ne Poor-				Reduction in provision by ₹ 34.31 lakh
0	1,962.51				through re-appropriation in March
S	298.16	2,226.36	2,313.85	+87.49	2023 was mainly due to (i) less receipt
R	(-)34.31				of bills of professional services ( $\mathbf{x}$
					25.00 lakh), (ii) less price of purchase of staff car (₹ 2.45 lakh), (iii) non- revision of rates of daily wages (₹ 2.36 lakh), less receipt of bills of (iv) domestic travel expenses (₹ 2.00 lakh) and (v) telephone charges (₹ 2.00 lakh). Reasons for the excess of ₹ 87.49 lakh have not been intimated (July 2023).

# 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 2023)			
	₹ in thousand							
Original	5,93,50,75	6,22,33,09	6,07,15,77	(-)15,17,32				
Supplementary	28,82,34	0,22,33,09	0,07,13,77	(-)15,17,52				

# Charged -

Original	2,14	5.86	3 75	()211	
Supplementary	3,72	5,80	5,75	(-)2,11	

# Capital: Major Head:

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

Voted -

Original	4,39,53,00	5,47,98,42	1 73 07 10	(-)74,00,93	
Supplementary	1,08,45,42		ч,/3,9/,ч9	(-)/4,00,93	

#### Notes and Comments: Revenue:

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
	-	₹ in lakł	1	
2210-Medical and Public				
Health-01-Urban Health				
Services- Allopathy-001-				
Direction and Administration				

		(	Grant No. 38-	contd.	
26-Reimbursement to Pepsu Road Transport Corporation in Lieu of Concessional Bus Passes to the Students of Medical Education (Pass Holder)-					Reasons for the saving of ₹ 185.00 lakh have not been intimated (July 2023).
O S R	1,170.00 185.00 	1,355.00	1,170.00	(-)185.00	
110-Hospital and Dispensaries-	1				
06-Medical Relie: Tuberculosis Clin Sanatorium, Amri Patiala- O S R	ic and	910.45	886.24	(-)24.21	Reduction in provision by ₹ 98.61 lakh through re-appropriation in March 2023 was mainly due to (i) posts remaining vacant (₹ 96.80 lakh) and (ii) cut imposed by the Finance Department on medical reimbursement (₹ 1.00 lakh). Last year there was saving of
					₹ 97.00 lakh. Reasons for the saving of ₹ 24.21 lakh have not been intimated (July 2023).
02-Urban Health Other Systems of 101-Ayurveda-					
02-Government A Hospital, Patiala- O S R	yurvedic <u>308.50</u> <u>7.00</u> (-)41.08	274.42	255.78	(-)18.64	Reduction in provision by ₹ 41.08 lakh through re-appropriation in March 2023 was mainly due to posts remaining vacant (₹ 40.00 lakh). There was saving of ₹ 29.32 lakh and ₹
					45.16 lakh during 2020-21 and 2021- 22 respectively. Reasons for the saving of ₹ 18.64 lakh have not been intimated (July 2023).
05-Medical Educ Training and Res 105-Allopathy-					
04-Expansion and Improvement of I College and Hosp O S R	Dental	881.26	862.51	(-)18.75	Reduction in provision by $\gtrless$ 93.15 lakh through re-appropriation in March 2023 was mainly due to (i) posts remaining vacant ( $\gtrless$ 85.00 lakh), cut imposed by the Finance Department on (ii) professional services ( $\gtrless$ 5.00 lakh), (iii) minor works ( $\gtrless$ 1.75 lakh) and (iv) supplies and materials ( $\gtrless$ 1.00 lakh).
					Reasons for the saving of ₹ 18.75 lakh have not been intimated (July 2023).

	Grant No. 38- contd.						
06-Training of N	<u> </u>				Reduction in provision by ₹ 92.55 lakh		
Medical Staff (D	irctorate				through re-appropriation in March 2023		
Medical Education	on and				was due to posts remaining vacant.		
Research)-					Reasons for the saving of ₹ 49.69 lakh		
0	618.00				have not been intimated (July 2023).		
S	1.68	527.13	477.44	(-)49.69			
R	(-)92.55						
33-Assisstance to	Dr. B.R.				Reduction in provision by ₹ 300.00		
Ambedkar State	Institute of				lakh through re-appropriation in March		
Medical Science	s, SAS Nagar				2023 was due to cut imposed by the		
Mohali-					Finance Department under grants-in-aid		
0	3,000.00				general (non-salary).		
S	292.00	2,992.00	2,842.00	(-)150.00	Last year there was saving of ₹ 311.77		
R	(-)300.00				lakh.		
	•	•			Reasons for the saving of ₹ 150.00 lakh		
					have not been intimated (July 2023).		

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	1	
2210-Medical and Public Health-05-Medical Education, Training and Research-105-Allopathy-				-	
01-Government M College, Amritsar O					Augmentation of provision by ₹ 1,563.63 lakh through re-appropriation in March 2023 was due to payment of
S R	130.62 1,563.63	, i i i i i i i i i i i i i i i i i i i	15,960.21	(-)112.47	arrears of salaries to the Government employees (₹ 1,600.00 lakh), partly set
					off by saving mainly due to cut imposed by the Finance Department on (i) scholarship/stipends (₹ 30.00 lakh), (ii) telephone charges (₹ 3.52 lakh) and (iii) other contractual services (₹ 2.44 lakh). Last year there was saving of ₹ 201.52 lakh. Reasons for the saving of ₹ 112.47 lakh
					have not been intimated (July 2023).

# Grant No. 38- contd.

# **Capital:**

- (iii) In view of the saving of ₹ 7,400.93 lakh in the voted grant, the supplementary grant of ₹ 10,845.42 lakh obtained in March 2023 proved excessive.
- (iv) There was an overall saving of ₹ 7,400.93 lakh in the voted grant but no amount was surrendered by the department during the year.
- (v) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (ix) below] was mainly under the following heads:-

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks		
			Expenditure	Saving(-)			
			₹ in lakh				
4210-Capital Ou	tlay on						
Medical and Put	olic Health-						
03-Medical Educ	ation,						
Training and Res	search- 105-						
Allopathy-							
22-Upgradation o	f				Reduction in provision by ₹ 38.40 lakh		
Infrastructure in C	Government				through re-appropriation in March 2023		
Medical College	and Hospital				was due to cut imposed by the Finance		
(Patiala)-	-				Department on (i) machinery and		
02-Burn Injuries	Ward-				equipments (₹ 24.00 lakh) and (ii)		
0	274.00				major works (14.40 lakh).		
S		235.60	207.92	(-)27.68	Reasons for the saving of ₹ 27.68 lakh		
R	(-)38.40				have not been intimated (July 2023).		
24-Upgradation o	24-Upgradation of				There was saving of ₹ 137.23 lakh, ₹		
Infrastructure in C					42.60 lakh and ₹ 54.57 lakh during		
Dental College ar					2019-20, 2020-21 and 2021-22		
Amritsar and Pati	ala-				respectively.		
0	261.80				Reasons for the saving of ₹ 170.84 lakh		
S		261.80	90.96	(-)170.84	have not been intimated (July 2023).		
R							
25-Upgradation o					Reduction in provision by ₹ 348.52		
Infrastructure in C	Guru Gobind				lakh through re-appropriation in March		
Singh Medical College and					2023 was due to cut imposed by the		
Hospital, Faridkot (Under the					Finance Department on major works.		
Control of Baba Farid					Last year there was saving of		
University of Health Sciences)-					₹ 601.12 lakh.		
99-No Detailed Head-					Reasons for the saving of ₹ 1,209.53		
0	2,720.00				lakh have not been intimated (July		
S		2,371.48	1,161.95	(-)1,209.53	2023).		
R	(-)348.52						

	Grant No. 38- contd.						
29-Upgradation of					Reduction in provision by ₹ 1,258.00		
Government Med	lical College,				lakh through re-appropriation in March		
Amritsar-					2023 was due to cut imposed by the		
99-No Detailed H	Iead-				Finance Department on major works.		
0	3,400.00				There was saving of ₹ 665.10 lakh, ₹		
S		2,142.00	1,665.75	(-)476.25	87.16 lakh and ₹ 366.83 lakh during		
R	(-)1,258.00				2019-20, 2020-21 and 2021-22		
					respectively.		
					Reasons for the saving of ₹ 476.25 lakh have not been intimated (July 2023).		
789-Special Con	- I						
for Scheduled C		I					
02-Upgradation c					There was saving of ₹ 312.99 lakh,		
Infrastructure in (					₹ 75.83 lakh and ₹ 74.23 lakh during		
Medical College	and Hospital,				2019-20, 2020-21 and 2021-22		
Amritsar- 99-No Detailed H	Iand				respectively.		
0	1,600.00				Reasons for the saving of ₹ 835.32 lakh have not been intimated (July 2023).		
S	1,000.00	1,600.00	764.68	(-)835.32	nave not been intimated (July 2023).		
R		1,000.00	704.00	(-)055.52			
04-Upgradation of	of				There was saving of ₹ 73.43 lakh,		
Infrastructure in (					₹ 20.04 lakh and ₹ 25.68 lakh during		
Dental College an					2019-20, 2020-21 and 2021-22		
Amritsar and Pati					respectively.		
0	123.20				Reasons for the saving of ₹ 83.69 lakh		
S		123.20	39.51	(-)83.69	have not been intimated (July 2023).		
R							
06-Upgradation c	of				Reasons for the saving of ₹ 749.10 lakh		
Infrastructure in (	Guru Gobind				have not been intimated (July 2023).		
Singh Medical Co	ollege and						
Hospital, Faridko	t under the						
Control of Baba I	Farid						
University of Hea	alth Sciences-						
0	1,280.00						
S		1,280.00	530.90	(-)749.10			
R							
23-Upgradation of					There was saving of ₹ 505.82 lakh, ₹		
Infrastructure in Government					64.40 lakh and ₹ 1,103.36 lakh during		
Medical College and Hospitals,					2019-20, 2020-21 and 2021-22		
Patiala-					respectively.		
99-No Detailed H					Reasons for the saving of ₹ 1,085.09		
0	1,600.00				lakh have not been intimated (July		
S		1,600.00	514.91	(-)1,085.09	2023).		
R							
# Grant No. 38- contd.

80-General -800-	Other				
Expenditure-					
01-Direction and					There was saving of ₹ 364.06 lakh, ₹
Administration-					138.67 lakh and ₹ 2,344.62 lakh
0	3,400.00				during 2019-20, 2020-21 and 2021-22
S		3,400.00	1,273.04	(-)2,126.96	respectively.
R					Reasons for the saving of ₹ 2,126.96
					lakh have not been intimated (July 2023).

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakł	1	
4210-Capital Out	lay on				
Medical and Publ	lic Health-				
03-Medical Educa	tion,				
Training and Rese	earch- 101-				
Ayurveda-					
02-Upgradation of					Last year the entire provision remained
Infrastructure in G	overnment				unutilized.
Ayurvedic College	and				Reasons for non-utilization of the entire
Hospital, Patiala-					provision have not been intimated (July
0	194.00				2023).
S		194.00		(-)194.00	
R					
105-Allopathy-				I	
25-Upgradation of					Reduction in provision by ₹ 42.00 lakh
Infrastructure in G	uru Gobind				through re-appropriation in March 2023
Singh Medical Col	lege and				was due to cut imposed by the Finance
Hospital, Faridkot	(Under the				Department on (i) major works (₹
Control of Baba Fa	arid				36.00 lakh) and (ii) machinery and
University of Healt	th Sciences)-				equipments (₹ 6.00 lakh).
01-Burn injuries W	/ard-				Reasons for non-utilization of the entire
0	70.00				provision have not been intimated (July
S		28.00		(-)28.00	2023).
R	(-)42.00				
28-Establishment of Guru Ravi					Reasons for non-utilization of the entire
Dass Ayurvedic University,					provision have not been intimated (July
Hoshiarpur-					2023).
0	136.00				
S		136.00		(-)136.00	
R					

			contat	
38-Opening of N	w Madiaal			Reduction in provision by ₹ 3,331.94
Colleges in the St				lakh through re-appropriation in March
06-Construction				2023 was due to cut imposed by the
Government Med				Finance Department on major works.
at Mastuana Sahi				· ·
	o, District			Reasons for non-utilization of the entire
Sangrur-	-			provision have not been intimated (July
0	3,400.00			2023).
S		68.06	 (-)68.06	
R	(-)3,331.94			
789-Special Con	ponent Plan			
for Scheduled C	astes-			
10-Establishment	of Guru Ravi			Last year the entire provision remained
Dass Ayurvedic U	Jniversity,			unutilized.
Hoshiarpur-				Reasons for non-utilization of the entire
0	64.00			provision have not been intimated (July
S		64.00	 (-)64.00	2023).
R				
29-Opening of N	ew Medical			Reduction in provision by ₹ 1,567.98
Colleges in the St	tate-			lakh through re-appropriation in March
06-Construction	06-Construction of			2023 was due to cut imposed by the
Government Medical College				Finance Department on major works.
at Mastuana Sahib, District				Reasons for non-utilization of the entire
Sangrur-				provision have not been intimated (July
0	1,600.00			2023).
S		32.02	 (-)32.02	,
R	(-)1,567.98		 ()====	
	()-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,			

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	I	
4210-Capital Ou	tlay on				
Medical and Pub	olic Health-				
03-Medical Educ	ation,				
Training and Res	<i>search-</i> 105-				
Allopathy-					
29-Upgradation o	f State				Augmentation of provision by ₹
Government Med	ical College,				296.48 lakh through re-appropriation in
Amritsar-					March 2023 was due to clearance of
01-Upgradation d	ue to increase				pending bills of major works.
in MBBS seats-					
0	1,305.60				
S	444.72	2,046.80	2,046.43	(-)0.37	
R	296.48				

Grant No. 38- contd.

			51 ant 110. 50-	contai	
38-Opening of N					Augmentation of provision by ₹
Colleges in the St	tate-				1,844.32 lakh through re-appropriation
01-At SAS Nagar	r Mohali-				in March 2023 was due to clearance of
0	6,120.00				pending bills of (i) major works (₹
S	2,565.48	10,529.80	10,491.55	(-)38.25	1,838.59 lakh) and (ii) machinery and
R	1,844.32				equipments (₹ 5.73 lakh).
					There was saving of ₹ 222.39 lakh and ₹ 52.44 lakh during 2020-21 and 2021- 22 respectively. Reasons for the saving of ₹ 38.25 lakh have not been intimated (July 2023).
38-Opening of N	ew Medical				Augmentation of provision by ₹
Colleges in the St					1,178.57 lakh through re-appropriation
04-At Kapurthala					in March 2023 was due to clearance of
0	2,720.00				pending bills of major works.
S	1,767.86	5,666.43	5,659.96	(-)6.47	
R	1,178.57		,	~ ~ ~	
38-Opening of N	ew Medical				Augmentation of provision by ₹
Colleges in the St					1,170.23 lakh through re-appropriation
05-At Hoshiarpu	r-				in March 2023 was due to clearance of
0	2,720.00				pending bills of major works.
S	1,755.42	5,645.65	5,645.56	(-)0.09	
R	1,170.23				
789-Special Con	- 1				
for Scheduled C					
02-Upgradation of					Augmentation of provision by ₹
Infrastructure in (	Government				139.52 lakh through re-appropriation in
Medical College	and Hospital,				March 2023 was due to clearance of
Amritsar-					pending bills of major works.
01-Upgradation d	lue to increase				
in MBBS seats-					
0	614.40				
S	209.28	963.20	963.08	(-)0.12	
R	139.52				
29-Opening of New Medical					Augmentation of provision by ₹
Colleges in the State-					830.08 lakh through re-appropriation in
01-At SAS Nagar					March 2023 was due to clearance of $(3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3$
0	2,880.00				pending bills of (i) major works (₹ 827.38 lakh) and (ii) machinery and
S	1,245.12	4,955.20	4,956.40	1.20	equipments ( $\gtrless$ 2.70 lakh).
R	830.08				
29-Opening of New Medical					Augmentation of provision by ₹
Colleges in the St					554.62 lakh through re-appropriation in
04-At Kapurthala					March 2023 was due to clearance of
0	1,280.00	2666 56	766751	()2.05	pending bills of major works.
S	831.94	2,666.56	2,663.51	(-)3.05	
R	554.62				

Grant No. 38- contd.

	Grant No. 38- concld.										
29-Opening of No Colleges in the St 05-At Hoshiarpur	ate-				Augmentation of provision by ₹ 550.70 lakh through re-appropriation in March 2023 was due to clearance of						
0	1,280.00				pending bills of major works.						
S	826.08	2,656.78	2,656.73	(-)0.05							
R	550.70										

#### Grant No. 39- Printing and Stationery

#### **Revenue:**

Major Head:

#### 2058 - Stationery and Printing

Voted -

			Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)			
₹ in thousand								
Original	27,07,28	28,63,67	22,04,57	(-)6,59,10				
Supplementary	1,56,39	28,03,07	22,04,37	(-)0,39,10				

#### Charged -

Original         5,11          (-)5,11					
3,11 (-)5,11	<b>U I</b> riginal	5,11	5.11		
Supplementary	Supplementary		5,11	 (-)5,11	

#### Capital: Major Head:

#### 4058 - Capital Outlay on Stationery and Printing

#### Voted -

Original	1,71,00	1,71,00	()1 71 00	
Supplementary		1,71,00	 (-)1,/1,00	

#### Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 659.10 lakh in the voted grant, the supplementary grant of ₹ 156.39 lakh obtained in March 2023 proved unnecessary. Even the original grant remainded substantially unutilized.
- (ii) There was an overall saving of ₹ 659.10 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh		
2058-Stationery 00-001-Direction Administration-	-				
01-Direction and	Administration-				Augmentation of provision by ₹ 51.00 lakh through re-appropriation
0	980.87				in March 2023 was due to transfer
S	26.65	1,058.52	572.05		of number of employees from
R	51.00				Patiala to head office Chandigarh

Grant No. 39- contd.

				(₹ 54.95 lakh), partly set off by saving mainly due to less receipt of bills of advertising and publicity (₹ 3.90 lakh).
				There was saving of $\gtrless$ 175.58 lakh, $\gtrless$ 124.38 lakh and $\gtrless$ 233.35 lakh during 2019-20, 2020-21 and 2021- 22 respectively.
				Department has intimated that the saving of ₹ 486.47 lakh was due to non-submission of tenders of items of paper and stationery and not receiving of other bills on time.
103-Government Presses-				
01-Government Presses- O 1,577.00 S 44.33 R (-)35.00	1,586.33	1,412.77	(-)173.56	Reduction in provision by ₹ 35.00 lakh through re-appropriation in March 2023 was due to (i) non- filling of the posts after retirement
				(₹ 30.00 lakh) and (ii) non- recruitment of apprentices (₹ 5.00 lakh).
				There was saving of $\gtrless$ 446.32 lakh, $\gtrless$ 860.58 lakh and $\gtrless$ 638.13 lakh during 2019-20, 2020-21 and 2021- 22 respectively.
				Department has intimated that the saving of ₹ 173.56 lakh was due to non-submission of tenders of items of paper and stationery and not receiving of other bills on time.

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	-	
2058-Stationery	0				
00-001-Direction	n and				
Administration-					
98-Computerizati	on in the State-				Reduction in provision by ₹ 9.00
01-Purchase of Co	omputer related				lakh through re-appropriation in
Hardware-					March 2023 was due to less receipt
0	10.00				of bills of office expenses
S		1.00		(-)1.00	
R	(-)9.00				

# Grant No. 39- contd.

103-Government	Presses-			
98-Computerization in the State-				Reduction in provision by ₹ 7.00
01-Purchase of Computer related				lakh through re-appropriation in
Hardware-				March 2023 was due to less receipt
0	8.00			of bills of office expenses.
S		1.00	 (-)1.00	
R	(-)7.00			

Charged:

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

Classifie	cation	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
		-	₹ in lakh		
2058-Stationery	0				
00-104-Cost of P	rinting by				
Other Sources-					
01-Cost of printin	g at Union				Reasons for non-utilization of the
Territory Governm	nent Presses,				entire provision have not been
Chandigarh-					intimated (July 2023).
0	5.00				
S		5.00		(-)5.00	
R					

**Capital:** 

- (vi) No expendtiure was incurred under the grant during the year.
- (vii) There was an overall saving of ₹ 171.00 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) Instances where the entire provision remained unutilized are given below:-

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4058-Capital Ou	tlay on				
Stationery and P	rinting-00-				
103-Government	t Presses-				
04-Modernisation	ı of Punjab				Department has intimated that the
Government Pres	ses-				non-utilisation of ₹ 140.00 lakh was
0	140.00				due to non-submission of tenders of
S		140.00		(-)140.00	purchase of machines for
R					modernisation of the presses.
06-Construction of	of Building and				Department has intimated that the
Other Important V	Works at Patiala	4			non-utilisation of ₹ 31.00 lakh was
					due to non-submission of tenders of
0	31.00				purchase of machines for
S		31.00		(-)31.00	modernisation of the presses.
R		]			

#### Grant No. 39- concld.

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

The expenditure under this grant includes amount transferred to the above fund which is intended to provide a reserve to meet the cost of renewals and replacement of plants, machinery, type and metal in the Government Presses.

The fund is credited with amount calculated each year at certain rates on the book value of fixed assets and the interest accrued on the balance lying in the fund. The actual expenditure out of the fund is debited in the first instance to the grant. Subsequently, the expenditure is transferred to the fund before the close of the accounts for the year.

During the year 2022-23, an amount of  $\gtrless$  203.35 lakh was transferred to the above fund and no expenditure was incurred out of the fund.

The balance at the credit of the fund at the end of March 2023 was ₹ 3,008.68 lakh.

An account of transactions of the fund is included in Statement No. 15 and 21 of the Finance Accounts for the year 2022-23.

#### Grant No. 40- Sports and Youth Services

#### **Revenue:**

Major Head:

#### 2204 - Sports and Youth Services

Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year			
		Appropriation	Expenditure	Saving(-)	(March 2023)			
	₹ in thousand							
Original	2,23,27,92	2,23,33,92	1,38,93,11	(-)84,40,81	57,07,09			
Supplementary	6,00	2,23,33,92	1,56,95,11	(-)04,40,01	57,07,09			

#### Charged -

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

#### Capital: Major Head:

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

Voted -

Original	1,01	1.01	()1.01	
Supplementary		1,01	 (-)1,01	:

# Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 8,440.81 lakh in the voted grant, the supplementary grant of ₹ 6.00 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 8,440.81 lakh, however, ₹ 5,707.09 lakh were anticipated as saving and surrendered in March 2023.
- (iii) Saving in the voted grant was mainly under the following heads:-

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

01-Direction and					$\mathbf{D}_{\mathbf{r}}$ denotion in a second size $\mathbf{h}_{\mathbf{r}} \neq 1 \otimes 45 = 5$
Administration-					Reduction in provision by ₹ 1,845.59 lakh through re-appropriation in March
					2023 was due to less receipt of bills of
0	11,168.73				(i) rewards ( $\gtrless$ 1,100.00 lakh), (ii)
S		9,323.14	7,666.24	(-)1,656.90	electricity charges ( $\gtrless$ 5.00 lakh), (ii)
R	(-)1,845.59				minor works ( $\gtrless$ 1.40 lakh), (iv)
					domestic travel expenses (₹ 1.35 lakh),
					less release of funds by the Finance
					Department under (v) grants-in-aid
					general (non-salary) ( $\gtrless$ 400.00 lakh),
					(vi) grants-in-aid general (salary) (₹
					105.00 lakh) and (vii) cut imposed by
					the Finance Department on other
					charges (₹ 300.00 lakh), partly set off
					by excess due to payment of arrears of
					salaries to the Government employees
					(₹ 67.16 lakh).
					Reasons for the saving of ₹ 1,656.90
					lakh have not been intimated (July
					2023).
02-Setting up of Y	Youth				Reasons for the saving of ₹ 193.23 lakh
Welfare Departm					have not been intimated (July 2023).
0	634.17				
S		634.17	440.94	(-)193.23	
R					
03-Youth Festiva	l and				Reduction in provision by ₹ 100.00 lakh
Awards and Othe	r Activities-				through re-appropriation in March 2023
0	300.01				was due to less receipt of bills of
S		200.01	174.90	(-)25.11	conferences, seminars, workshops, tours
R	(-)100.00				etc.
					Reasons for the saving of ₹ 25.11 lakh
					have not been intimated (July 2023).
103-Youth Welfa					
Programmes for	Non-				
Students-					
05-Rural Youth/S					Reduction in provision by ₹ 154.00 lakh
0	204.00				through re-appropriation in March 2023 was due to less receipt of bills of
S		50.00	47.81	(-)2.19	supplies and materials.
R	(-)154.00				supplies and materials.

Grant No. 40- contd.

104-Sports and G	ames-				
48-Assistance to P	unjab State				Reasons for the saving of ₹ 423.00 lakh
Sports Council-					have not been intimated (July 2023).
02-Establishment /	1				
Upgradation of Sh	ooting				
Range at SAS Nag	ar Mohali-				
0	800.00				
S		800.00	377.00	(-)423.00	
R					
48-Assistance to P	unjab State				Reduction in provision by ₹ 350.00 lakh
Sports Council-					through re-appropriation in March 2023
03-Construction of					was due to less construction of sports
Purpose Stadium a	t				stadiums.
Gidderbaha (Muka	ntsar)-				Last year there was saving of
0	2,850.00				₹ 1,995.00 lakh.
S		2,500.00	2,280.00	(-)220.00	Reasons for the saving of ₹ 220.00 lakh
R	(-)350.00				have not been intimated (July 2023).
48-Assistance to P	unjab State				Reduction in provision by ₹ 150.00 lakh
Sports Council-					through re-appropriation in March 2023
05-Purchase of Spe	orts				was due to less purchasing of sports
Equipment-					equipments.
0	300.00				Reasons for the saving of ₹ 135.00
S		150.00	15.00	(-)135.00	lakh have not been intimated (July
R	(-)150.00				2023).
48-Assistance to P	unjab State				Reduction in provision by ₹ 500.00 lakh
Sports Council-					through re-appropriation in March 2023
08-Maharaja Bhup	oinder				was due to less requirement of recurring
Singh Punjab Sports					expenses.
University at Patia	la-				There was saving of ₹ 142.06 lakh and
0	3,400.00				₹ 592.88 lakh during 2020-21 and
S		2,900.00	2,850.00	(-)50.00	2021-22 respectively.
R	(-)500.00				Reasons for the saving of ₹ 50.00 lakh
					have not been intimated (July 2023).

(iv) 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-00-104-Sports and							
Games-							

			Grant No. 40-	concld.	
48-Assistance to Sports Council- 10-Assistance and	l Facilities				Reduction in provision by ₹ 1,249.00 lakh through re-appropriation in March 2023 was due to cut imposed by the
for Budding Spor	1,250.00	1.00		(-)1.00	Finance Department under grants-in-aid general (non-salary).
R 48-Assistance to 1	 (-)1,249.00 Puniab State	1.00			Reduction in provision by ₹ 1,249.00
Sports Council- 11-Assistance and for Outstanding S	l Facilities				lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid
Persons-	1,250.00				general (non-salary).
S R		1.00		(-)1.00	

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

Classifica	ition	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lak	h	
2204-Sports and Services-00- 789- Component Plan Scheduled Caste	Special for				
12-Rural Youth/S O S R	ports Club- 96.00  (-)96.00				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-implementation of the scheme by the Finance Department
					under supplies and materials.

#### 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 2023)				
	₹ in thousand								
Original	7,77,11,00	8,59,52,00	8,76,05,28	+16,53,28					
Supplementary	82,41,00	8,39,32,00	8,70,03,28	+10,33,28					

#### Charged -

Original	2,50,00	2.50.00	11 01	()20 510	75.00
Supplementary		2,50,00	44,81	(-)20,319	75,00

#### Capital: Major Head:

# 4215 - Capital Outlay on Water Supply and Sanitation

#### Voted -

Original	15,94,57,12	15 94 57 13	5 99 81 28	(-)9 94 75 85	8 90 13 98
Supplementary	1	13,94,37,13	5,55,61,28	(-)9,94,75,85	8,90,13,98

# Notes and Comments:

#### **Revenue:**

- (i) The excess of ₹ 1,653.28 lakh (₹ 16,53,27,952) over the voted grant requires regularisation.
- (ii) In view of the excess of ₹ 1,653.28 lakh in the voted grant, the supplementary grant of ₹ 8,241.00 lakh obtained in March 2023 proved inadequate.
- (iii) Saving in the voted grant [partly set off by expenditure without provision of funds under other head as mentioned in note (iv) below] was mainly under the following heads:-

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

10-Maintenance of Water Supply in Government Buildings-					Reasons for the saving of ₹ 49.02 lakh have not been intimated (July
0	100.00				2023).
S	100.00	200.00	150.98	(-)49.02	
R					

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

Classific	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	
2215-Water Supp	oly and				
Sanitation-01-Wa	ter Supply-				
799-Suspense-					
01-Debit to Stock-					Reasons for incurring expenditure
01-Debit-					without provision of funds have not
0					been intimated (July 2023).
S		]	569.24	+569.24	
R					
02-Debit to Misce	llaneous				The expenditure was incurred
Advance-					without provision of funds during
0					2020-21 and 2021-22.
S			1,604.52	+1,604.52	Reasons for incurring expenditure
R					without provision of funds have not
					been intimated (July 2023).

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

Gross Expenditure				Recoveries	Net Expenditure			
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2010-11		10,636.85	10,636.85		11,240.73	11,240.73		(-)603.88
2011-12		7,319.43	7,319.43		6,202.88	6,202.88		+1,116.55
2012-13		5,878.03	5,878.03		6,221.25	6,221.25		(-)343.22
2013-14		3,677.64	3,677.64		4,082.79	4,082.79		(-)405.15
2014-15		2,697.00	2,697.00		2,953.48	2,953.48		(-)256.48
2015-16		2,806.23	2,806.23		1,541.83	1,541.83		+1,264.40
2016-17		844.22	844.22		658.14	658.14		+186.08
2017-18		338.97	338.97		268.29	268.29		+70.68
2018-19		368.89	368.89		459.04	459.04		(-)90.15
2019-20		9,372.42	9,372.42		168.59	168.59		+9,203.83
2020-21		411.38	411.38		288.04	288.04		+123.34
2021-22		420.53	420.53		203.51	203.51		+217.02
2022-23		2,173.76	2,173.76		905.76	905.76		(-)1,268.00

#### Charged:-

- (v) Total saving in the charged appropriation was ₹ 205.19 lakh, however, ₹ 75.00 lakh were anticipated as saving and surrendered in March 2023.
- (vi) Saving in the charged appropriation was mainly under the following head:-

Classification		Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakh		
2215-Water Supp	oly and				
Sanitation-01-Wa	ter Supply-				
001-Direction and	1				
Administration-					
01-Direction and A	Administration-				Reduction in provision by $₹75.00$
0	250.00				lakh through re-appropriation in
S		175.00	44.81	(-)130.19	March 2023 was due to less receipt
R	(-)75.00				of bills of other charges.
					There was saving of $\gtrless 123.20$ lakh and $\gtrless 36.15$ lakh during 2020-21 and 2021-22 respectively.
					Reasons for the saving of ₹130.19
					lakh have not been intimated (July
					2023).

#### **Capital:**

- (vii) Total saving in the voted grant was ₹ 99,475.85 lakh, however, ₹ 89,013.98 lakh were anticipated as saving and surrendered in March 2023.
- (viii) Saving in the voted grant [partly set off by expenditure without provision of funds under other head as mentioned in note (x) below] was mainly under the following heads:-

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4215-Capital Out	lay on Water				
Supply and Sanita	ation- <i>01-</i>				
Water Supply-102	-Rural Water				
Supply-					
04-National Bank f	for Agriculture				Reduction in provision by ₹
and Rural Develop	ment Aided				1,400.00 lakh through re-
Rural Water Supply	y Schemes-				appropriation in March 2023 was
					due to less receipt of bills of major
05-Provision of Pip	oed Water				works.
Supply (RIDF-XXIII)-					There was saving of ₹ 2,406.13
0	3,000.00				lakh, ₹ 1,401.04 lakh and ₹ 822.99
S		1,600.00	1,561.90	(-)38.10	lakh during 2019-20, 2020-21 and
R	(-)1,400.00	,	,	()=====	2021-22 respectively.

Grant No.	41-	contd.
-----------	-----	--------

					Reasons for the saving of ₹ 38.10
					lakh have not been intimated (July
					2023).
04-National Bank f	or Agriculture				Reduction in provision by $\gtrless$ 300.00
and Rural Develop	ment Aided				lakh through re-appropriation in
Rural Water Supply	y Schemes-				March 2023 was due to less receipt
06-Providing/Upgr	adation of				of bills of major works.
existing 58 Rural P	iped Water				Last year there was saving of ₹
Supply Schemes in	Distirict				164.85 lakh.
Patiala - RIDF- XX	IVII-				Reasons for the saving of ₹ 150.33
0	1,500.00				lakh have not been intimated (July
S		1,200.00	1,049.67	(-)150.33	2023).
R	(-)300.00				
04-National Bank f	or Agriculture				Reduction in provision by ₹
and Rural Develop	ment Aided				4,800.00 lakh through re-
Rural Water Supply					appropriation in March 2023 was
07-Providing Piped	Water Suppy				due to less receipt of bills of major
Schemes for 700 W	ater				works.
Scarcity/Quality af	-				
of Districts Ferozer					
Hoshiarpur and Ru	pnagar RIDF				
XXVII-					
0	9,000.00				
S		4,200.00	4,200.00		
R	(-)4,800.00				
15-Provision/Augn					Reduction in provision by $\gtrless$ 120.00
Water Supply and S					lakh through re-appropriation in
Facilities in Specifi					March 2023 was due to less receipt
01-Bhadurgarh (10	<i>(</i>				of bills of major works.
0	600.00				Reasons for the saving of ₹ 382.20
S		480.00	97.80	(-)382.20	lakh have not been intimated (July
R	(-)120.00				2023).
15-Provision/Augn					Reduction in provision by $\gtrless$ 180.00
Water Supply and S	0				lakh through re-appropriation in
Facilities in Specific Towns-					March 2023 was due to less receipt
02-Budha Theh (3 Nos), Amritsar-					of bills of major works.
0	600.00				There was saving of $\gtrless$ 422.98 lakh,
S		420.00	172.50	(-)247.50	₹ 258.88 lakh and ₹ 62.44 lakh
R	(-)180.00				during 2019-20, 2020-21 and 2021- 22 respectively.
					Reasons for the saving of ₹ 247.50
					lakh have not been intimated (July 2023).

15			T		
15-Provision/Augmentation of					Reduction in provision by $\gtrless$ 225.00
Water Supply and Sewerage					lakh through re-appropriation in
Facilities in Specific Towns-					March 2023 was due to less receipt
03-Mehraj (NAC)	), Bhatinda-				of bills of major works.
0	900.00				There was saving of ₹ 223.15 lakh,
S		675.00	494.95	(-)180.05	₹ 89.23 lakh and ₹ 210.39 lakh
R	(-)225.00				during 2019-20, 2020-21 and 2021-
					22 respectively.
					Reasons for the saving of ₹ 180.05
					lakh have not been intimated (July
					2023).
15-Provision/Aug	mentation of				Reduction in provision by ₹ 75.00
Water Supply and	Sewerage				lakh through re-appropriation in
Facilities in Speci					March 2023 was due to less receipt
04-Ghuman, Gurd					of bills of major works.
0	300.00				There was saving of ₹ 600.71 lakh,
S	200.00	225.00	93.00	(-)132.00	₹ 120.00 lakh and ₹ 163.43 lakh
R	(-)75.00	223.00	25.00	()152.00	during 2019-20, 2020-21 and 2021-
	()75.00				22 respectively.
					Reasons for the saving of ₹ 132.00
					lakh have not been intimated (July
					2023).
15-Provision/Aug	mentation of				There was saving of ₹ 537.99 and ₹
Water Supply and					193.49 lakh during 2020-2021 and
Facilities in Speci	-				2021-22 respectively.
-					
99-No Detailed H					Reasons for the saving of ₹ 484.43
0	900.00				lakh have not been intimated (July
S		900.00	415.57	(-)484.43	2023).
R					
32-National Rural	l Drinking				Reduction in provision by ₹
Water Programme	e renamed Jal				21,819.50 lakh through re-
Jeevan Mission-					appropriation in March 2023 was
01-Works					due to non-receipt of bills of
0	22,320.00				machinery and equipments.
S		5,00.50	500.50		
R		-,	200.20		
33-Second Punjab					Reduction in provision by ₹
Supply and Sanita					7,200.00 lakh through re-
Improvement Pro					appropriation in March 2023 was
Bank Assisted Pro	0				due to less receipt of bills of major
01-Works-					works.
01 00000	18,600.00				Reasons for the saving of ₹
S		11,400.00	9,275.00	(-)2,125.00	
R	(-)7,200.00	,	.,		intimated (July 2023).
	():)======				× • /

33-Second Punjab					Last year there was saving of ₹
Supply and Sanitat					449.78 lakh.
Improvement Prog					Reasons for the saving of ₹ 480.00
Bank Assisted Pro	ject-				lakh have not been intimated (July
02-Support Activit	ties-				2023).
0	2,400.00				
S		2,400.00	1,920.00	(-)480.00	
R					
34-Installation of I	Reverse				There was saving of ₹ 1,192.25
Osmosis Systems t	to provide				lakh, ₹ 223.44 lakh and ₹ 168.06
Minimum Drinking					lakh during 2019-20, 2020-21 and
Heavy Metal Affe					2021-22 respectively.
Punjab-					Reasons for the saving of ₹ 44.82
02-RIDF-XXII (N	ABARD)-				lakh have not been intimated (July
02 1001 7011 (11	123.60				2023).
S	125.00	123.60	78.78	(-)44.82	2023).
R		125.00	/0./0	(-)++.02	
35-Special Assista					Reduction in provision by ₹ 234.28
Mitigation of Drin					lakh through re-appropriation in
Problems in the Ha	-				March 2023 was due to less receipt
Affected with Arse					of bills of major works.
Fluoride-					of onis of major works.
	(20.00)				
0	630.00	205.72	100.50		There was saving of $\gtrless$ 964.69 lakh,
S		395.72	100.52	· /	₹ 950.14 lakh and ₹ 83.97 lakh
R	(-)234.28				during 2019-20, 2020-21 and 2021-
					22 respectively.
					-
					lakh have not been intimated (July
					lakh have not been intimated (July 2023).
36-Augmentation/					lakh have not been intimated (July 2023). Reduction in provision by ₹ 340.00
Enhancement/Rep	lacement and				Reduction in provision by ₹ 340.00 lakh through re-appropriation in
Enhancement/Repl Rehabilitations of	lacement and Existing				lakh have not been intimated (July 2023). Reduction in provision by ₹ 340.00 lakh through re-appropriation in March 2023 was due to less receipt
Enhancement/Repl Rehabilitations of Infrastructure in R	lacement and Existing ural Water				lakh have not been intimated (July 2023). Reduction in provision by ₹ 340.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
Enhancement/Repl Rehabilitations of	lacement and Existing ural Water				lakh have not been intimated (July 2023). Reduction in provision by ₹ 340.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
Enhancement/Repl Rehabilitations of Infrastructure in R	lacement and Existing ural Water				<ul> <li>lakh have not been intimated (July 2023).</li> <li>Reduction in provision by ₹ 340.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.</li> <li>There was saving of ₹ 1,582.95 lakh, ₹ 673.55 lakh and ₹ 122.01</li> </ul>
Enhancement/Rep Rehabilitations of Infrastructure in R Supply and Sewera	lacement and Existing ural Water age Schemes-	2,060.00	1,920.00	(-)140.00	lakh have not been intimated (July 2023). Reduction in provision by ₹ 340.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. There was saving of ₹ 1,582.95 lakh, ₹ 673.55 lakh and ₹ 122.01 lakh during 2019-20, 2020-21 and
Enhancement/Rep Rehabilitations of Infrastructure in R Supply and Sewera O	lacement and Existing ural Water age Schemes-	2,060.00	1,920.00	(-)140.00	<ul> <li>lakh have not been intimated (July 2023).</li> <li>Reduction in provision by ₹ 340.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.</li> <li>There was saving of ₹ 1,582.95 lakh, ₹ 673.55 lakh and ₹ 122.01</li> </ul>
Enhancement/Rep Rehabilitations of Infrastructure in R Supply and Sewera O S	lacement and Existing ural Water age Schemes- 2,400.00 	2,060.00	1,920.00	(-)140.00	lakh have not been intimated (July 2023). Reduction in provision by ₹ 340.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. There was saving of ₹ 1,582.95 lakh, ₹ 673.55 lakh and ₹ 122.01 lakh during 2019-20, 2020-21 and
Enhancement/Rep Rehabilitations of Infrastructure in R Supply and Sewera O S	lacement and Existing ural Water age Schemes- 2,400.00 	2,060.00	1,920.00	(-)140.00	<ul> <li>lakh have not been intimated (July 2023).</li> <li>Reduction in provision by ₹ 340.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.</li> <li>There was saving of ₹ 1,582.95 lakh, ₹ 673.55 lakh and ₹ 122.01 lakh during 2019-20, 2020-21 and 2021-22 respectively.</li> </ul>

37-Providing Surfa	ce Based				Reduction in provision by ₹
Piped Water Supply Scheme in					3,750.00 lakh through re-
Arsenic / Fluoride Affected					appropriation in March 2023 was
Border Areas of Sta					due to less receipt of bills of major
RIDF-XXV(I)-					works.
0	6,000.00				
S		2,250.00	2,250.00		
R	(-)3,750.00				
38-Construction of					Reduction in provision by ₹ 590.00
Office Complex an	d other Office				lakh through re-appropriation in
Buildings-					March 2023 was due to less receipt
0	600.00				of bills of major works.
S		10.00	0.70	(-)9.30	
R	(-)590.00			~ /	
789-Special Comp	onent Plan	ŀ	I		
for Scheduled Cas					
02-Provision/Augn	nentation of				Reduction in provision by ₹ 80.00
Water Supply and S	Sewerage				lakh through re-appropriation in
Facilities in the Spo	ecific Towns-				March 2023 was due to less receipt
01-Bhadurgarh (10	Nos), Patiala-				of bills of major works.
0	400.00				Reasons for saving of ₹ 253.88 lakh
S		320.00	66.12	(-)253.88	have not been intimated (July
R	(-)80.00				2023).
02-Provision/Augn	nentation of				Reduction in provision by ₹120.00
Water Supply and S	Sewerage				lakh through re-appropriation in
Facilities in the Spe	ecific Towns-				March 2023 was due to less receipt
02-Budha Theh (3	Nos), Amritsar-				of bills of major works.
					Reasons for the saving of ₹ 165.00
0	400.00				lakh have not been intimated (July
S		280.00	115.00	(-)165.00	2023).
R	(-)120.00				
02-Provision/Augn					Reduction in provision by $\gtrless$ 150.00
Water Supply and S	-				lakh through re-appropriation in
Facilities in the Spe	ecific Towns-				March 2023 was due to less receipt
03-Mehraj (NAC), Bhatinda-					of bills of major works.
0	600.00				There was saving of ₹ 148.76 lakh,
S		450.00	233.76		₹ 80.00 lakh and ₹ 140.00 lakh
R (-)150.00					during 2019-20, 2020-21 and 2021-
					22 respectively.
					Reasons for the saving of ₹ 216.24
					lakh have not been intimated (July
					2023).

02-Provision/Aug	mentation of				Reduction in provision by ₹ 50.00
Water Supply and Sewerage					lakh through re-appropriation in
Facilities in the Sp	pecific Towns-				March 2023 was due to less receipt
04-Ghuman, Gurd	laspur-				of bills of major works.
0	200.00				There was saving of ₹ 394.81 lakh,
S		150.00	62.00	(-)88.00	₹ 80.00 lakh and ₹ 148.77 lakh
R	(-)50.00				during 2019-20, 2020-21 and 2021-
					22 respectively.
					Reasons for the saving of ₹ 88.00
					lakh have not been intimated (July
					2023).
02-Provision/Aug					There was saving of ₹ 362.40 lakh,
Water Supply and	-				and ₹ 141.71 lakh during 2020-21
Facilities in the Sp	pecific Towns-				and 2021-22 respectively.
99-No Detailed H	ead-				Reasons for the saving of ₹ 324.01
0	600.00				lakh have not been intimated (July
S		600.00	275.99	(-)324.01	2023).
R					
03-National Bank	for Agriculture				Reduction in provision by ₹ 600.00
and Rural Develop	-				lakh through re-appropriation in
Rural Water Supp	ly Scheme-				March 2023 was due to less receip
05-Provision of Pi	iped Water				of bills of major works.
Supply (RIDF-XX	(III)-				There was saving of ₹ 1,600.16
0	2,000.00				lakh, ₹ 977.34 lakh and ₹ 598.07
S		1,400.00	1,041.27	(-)358.73	lakh during 2019-20, 2020-21 and
R	(-)600.00				2021-22 respectively.
					Reasons for the saving of ₹ 358.73
					lakh have not been intimated (July
					2023).
03-National Bank	for Agriculture				Reduction in provision by ₹ 200.00
and Rural Develop	-				lakh through re-appropriation in
Rural Water Supply Scheme-					March 2023 was due to less receip
06-Providing/Upgradation of					of bills of major works.
existing 58 Rural Piped water					Last year there was saving of ₹
Supply Schemes in Distirict					110.27 lakh.
Patiala - RIDF- XXVII-					Reasons for the saving of ₹ 51.31
0	1,000.00				lakh have not been intimated (July
S	,	800.00	748.69	(-)51.31	2023).
R	(-)200.00	200100		()01.01	
	()=00.00				

03 National Bank	for A grigulture				Reduction in provision by ₹
03-National Bank for Agriculture and Rural Development Aided					
-					3,200.00 lakh through re-
Rural Water Supp	-				appropriation in March 2023 was
07-Providing Pipe					due to less receipt of bills of major
Schemes for 700					works.
Scarcity/Quality a	-				
of Districts Feroze	-				
Hoshiarpur and R	upnagar RIDF				
(XXVII)-					
0	6,000.00				
S		2,800.00	2,800.00		
R	(-)3,200.00				
13-Augmentation/	/				Reduction in provision by ₹ 227.00
Enhancement/Rep					lakh through re-appropriation in
Rehabilitation of I					March 2023 was due to less receipt
Infrastructure in R					of bills of major works.
Supply and Sewer					•
0	1,600.00				There was saving of $\gtrless$ 1,043.43 lakh, $\gtrless$ 529.04 lakh and $\gtrless$ 117.37
S	1,000.00	1,373.00	1,280.00	(_)93.00	
		1,575.00	1,280.00	(-)93.00	lakh lakh during 2019-20, 2020-21
R	(-)227.00				and 2021-22 respectively.
					Reasons for saving of ₹ 93.00 lakh
					have not been intimated (July
					2023).
16-National Rural	-				Reduction in provision by ₹
Water Programme	e renamed Jal				14,546.00 lakh through re-
Jeevan Mission-					appropriation in March 2023 was
01-Works					due to non-receipt of bills of
0	14,880.00				machinery and equipments.
S		333.66	333.66		
R	(-)14,546.34				
17-Second Punjab					Reduction in provision by ₹
Supply and Sanita					4,800.00 lakh through re-
Improvement Prog					appropriation in March 2023 was
Bank Assisted Pro	-				due to less receipt of bills of major
01-Works-	jeet				works.
OI-WORKS-	12,400.00				Reasons for the saving of ₹
	12,400.00	7 600 00	6,175.39	(-)1,424.61	1,424.61 lakh have not been
S		7,600.00	0,1/3.39	(-)1,424.01	intimated (July 2023).
R	(-)4,800.00				· · · ·
17-Second Punjab					Last year there was saving of ₹
Supply and Sanita					390.23 lakh.
Improvement Prog					Reasons for the saving of ₹ 320.00
Bank Assisted Project-					lakh have not been intimated (July
02-Support Activi	ties-				2023).
0	1,600.00				
S		1,600.00	1,280.00	(-)320.00	
R					

18-Special Assistan	ice for				Reduction in provision by ₹ 156.19
mitigation of Drinking Water					lakh through re-appropriation in
Problems in the Habitations					March 2023 was due to less receipt
affected with Arsen					of bills of major works.
Fluoride-					of onis of major works.
	420.00				
0	420.00	0(0.01	262.01		
S		263.81	263.81		
R	(-)156.19				
20-Providing Surfa					Reduction in provision by ₹
Piped Water Supply					2,500.00 lakh through re-
Arsenic / Fluoride A					appropriation in March 2023 was
Border Areas of Sta	ate under				due to less receipt of bills of major
RIDF-XXV(I)-					works.
0	4,000.00				
S		1,500.00	1,500.00		
R	(-)2,500.00				
02-Sewerage and S					
102-Rural Sanitat	ion Services-				
02-Swachh Bharat	Mission				Reduction in provision by ₹
(Gramin)-					1,331.25 lakh through re-
03-Individual Hous	ehold Latrines-				appropriation in March 2023 was
					due to less receipt of bills of major
0	2,700.00	1 2 ( 9 75	1 2 6 9 7 5		works.
S R		1,368.75	1,368.75		
	(-)1,331.25				
02-Swachh Bharat	VIISSION				Reduction in provision by ₹ 736.42
(Gramin)-					lakh through re-appropriation in
04-Community San	itary				March 2023 was due to less receipt
Complexes-					of bills of major works.
0	1,260.00				
S		523.58	523.58		
R	(-)736.42				
02-Swachh Bharat	Mission				Reduction in provision by ₹
(Gramin)-					1,343.42 lakh through re-
05-Solid Waste Ma	nagement-				appropriation in March 2023 was
0	2,684.62				due to less receipt of bills of major
S		1,341.20	1,927.57	+586.37	works.
R	(-)1,343.42				Reasons for the excess of ₹ 586.37
·		ł			lakh have not been intimated (July
					2023).
02-Swachh Bharat	Mission		T		Reduction in provision by ₹
(Gramin)-					9,495.70 lakh through re-
06-Liquid Waste Management-					appropriation in March 2023 was
O 13,178.21					due to less receipt of bills of major
S		3,682.51	5,375.27	+1,692.76	Reasons for the excess of ₹
R	(-)9,495.70			-	1,692.76 lakh have not been
└──── <sup>└</sup>		I			intimated (July 2023).

02-Swachh Bharat M	Aission				Reduction in provision by ₹
(Gramin)-					2,836.38 lakh through re-
07-Faecal Sludge Management-					appropriation in March 2023 was
0	3,254.09				due to less receipt of bills of major
S		417.71	417.70	(-)0.01	works.
R	(-)2,836.38			()****	
02-Swachh Bharat N	. /				Reduction in provision by ₹ 346.15
(Gramin)-					lakh through re-appropriation ir
08-Information Edu	cation and				March 2023 was due to less receipt
Communication and					of bills of major works.
Building Activities-	- ·				-
0	692.30				
S		346.15	346.15		
R	(-)346.15				
02-Swachh Bharat N	< /				Reduction in provision by ₹115.51
(Gramin)-					lakh through re-appropriation in
09-Administrative E	Expenditure-				March 2023 was due to less receipt
0	231.01				of bills of major works.
S		115.50	115.50		
R	(-)115.51	110100	110100		
789-Special Compo	. ,				
for Scheduled Cast					
01-Swachh Bharat M					Reduction in provision by ₹ 887.50
(Gramin)-					lakh through re-appropriation in
03-Individual House	ehold Latrines-				March 2023 was due to less receipt
0	1,800.00				of bills of major works.
S		912.50	912.50		
R	(-)887.50				
01-Swachh Bharat M					Reduction in provision by ₹ 490.94
(Gramin)-					lakh through re-appropriation in
04-Communty Sanit	ary				March 2023 was due to less receipt
Complexes-					of bills of major works.
0	840.00				-
S		349.06	349.06		
R	(-)490.94				
01-Swachh Bharat N	. /				Reduction in provision by ₹ 821.11
(Gramin)-					lakh through re-appropriation in
05-Solid Waste Management-					March 2023 was due to less receipt
0 1,789.75					of bills of major works.
S		968.64	1,339.52	+370.88	Reasons for the excess of ₹ 370.88
R	(-)821.11		,		lakh have not been intimated (July
R (-)821.11					2023).

Grant No. 41- contd.

01-Swachh Bharat Mission (Gramin)- 06-Liquid Waste Management-					Reduction in provision by ₹ 6,397.12 lakh through re- appropriation in March 2023 was
0	8,785.47				due to less receipt of bills of major
S		2,388.35	3,516.85	+1,128.50	works.
R	(-)6,397.12				Reasons for the excess of ₹
	· ·				1,128.50 lakh have not been intimated (July 2023).
01-Swachh Bharat	t Mission				Reduction in provision by ₹
(Gramin)-					1,890.93 lakh through re-
07-Faecal Sludge	Management-				appropriation in March 2023 was
0	2,169.40				due to less receipt of bills of major
S		278.47	278.46	(-)0.01	works.
R	(-)1,890.93				
01-Swachh Bharat	t Mission				Reduction in provision by ₹230.54
(Gramin)-					lakh through re-appropriation in
08-Information Ec	ducation and				March 2023 was due to less receipt
Communication a	nd Capacity				of bills of major works.
Building Activitie	S-				
0	461.08				
S		230.54	230.54		
R	(-)230.54				
01-Swachh Bharat	t Mission				Reduction in provision by ₹ 77.03
(Gramin)-					lakh through re-appropriation in
09-Administrative Expenditure-					March 2023 was due to less receipt
0	154.07				of bills of major works.
S		77.04	77.03	(-)0.01	
R	(-)77.03				

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	
4215-Capital Out	lay on Water				Withdrawal of the entire provision
Supply and Sanit	ation- <i>01-</i>				through re-appropriation in March
Water Supply-102	2-Rural Water				2023 was due to non-receipt of bills
Supply-					of machinery and equipments.
32-National Rural	Drinking				
Water Programme	renamed Jal				
Jeevan Mission-					
02-Support Activit	02-Support Activities-				
0	1,199.99				
S		]			
R	(-)1,199.99				

Grant No. 4	41- contd.
-------------	------------

32-National Rural			Withdrawal of the entire provision
Water Programme	e renamed Jal		through re-appropriation in March
Jeevan Mission-			2023 was due to non-receipt of bills
03-Water Quality	Monitoring		of machinery and equipments.
Surveillance Prog	-		
0	480.00		
S		 	
R	(-)480.00		
789-Special Com	ponent Plan		
for Scheduled Ca	istes-		
16-National Rural	Drinking		Withdrawal of the entire provision
Water Programme	e renamed Jal		through re-appropriation in March
Jeevan Mission-			2023 was due to non-receipt of bills
02-Support Activi	ties-		of machinery and equipments.
0	799.99		
S		 	
R	(-)799.99		
16-National Rural	Drinking		Withdrawal of the entire provision
Water Programme	e renamed Jal		through re-appropriation in March
Jeevan Mission-			2023 was due to non-receipt of bills
03-Water Quality Monitoring and			of machinery and equipments.
Surveillance Programme-			
0	320.00		
S		 	
R	(-)320.00		

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lakh	•	
4215-Capital Ou	tlay on Water				
Supply and Sani	tation- <i>01-</i>				
Water Supply-10	2-Rural Water				
Supply-					
18-Court Cases / J	Arbitration				Augmentation of provision by ₹
Cases-					2,400.00 lakh through re-
0	600.00				appropriation in March 2023 as due
S		3,000.0.0	2,847.73	(-)152.27	to implementation of decision of
R	2,400.00				Hon`ble court.
	-	•	•	•	Last year there was saving of ₹
					106.62 lakh.
					Reasons for the saving of ₹ 152.27
					lakh have not been intimated (July
					2023).

(xi) Suspense Transactions:- The expenditure under the grant includes ₹ 2,173.76 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15-Water Resources".

Head of Account	Opening	Debit	Credit	Closing
	Balance			Balance
	+Debit			+Debit
	-Credit			-Credit
		₹ in lakh		•
2215-				
Water Supply and Sanitation-				
Stock	+2,290.72	569.24	860.89	+1,999.07
	+19,806.11	1,604.52	44.87	+21,365.76
Miscellaneous Works Advances				
Total	+22,096.83	2,173.76	905.76	+23,364.83
4215-				
Capital Outlay on Water				
Supply and Sanitation-				
Stock	+0.00	0.00	0.00	+0.00
	(-)1.09	0.00	0.00	(-)1.09
Miscellaneous Works Advances				
Total	(-)1.09	0.00	0.00	(-)1.09

#### Grant No. 42- Welfare of SC, ST, OBC and Minorities

#### **Revenue:**

Major Head:

#### 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2023)		
₹ in thousand							
Original	9,46,68,86	9,92,62,64	6,15,87,62	(-)3,76,75,02	3,51,87,88		
Supplementary	45,93,78	9,92,02,04	0,13,87,02	(-)5,70,75,02	3,31,87,88		

#### Charged -

Original	60	60	()60	15
Supplementary		00	 (-)00	45

# Capital:

Major Head:

4225 - Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes and Minorities

Voted -

Original	2,65,47,27	3,01,94,67	1.93,54,96	(-)1,08,39,71	
Supplementary	36,47,40	3,01,94,67	1,95,54,90	(-)1,08,39,71	

#### Notes and Comments: Revenue:

- (i) In view of the saving of ₹ 37,675.02 lakh in the voted grant, the supplementary grant of ₹ 4,593.78 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 37,675.02 lakh, however, ₹ 35,187.88 lakh were anticipated as saving and surrendered in March 2023.
- (iii) Saving in the voted grant [partly set off excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

Grant No. 42- contd.						
Classifie	cation	Total Grant	Actual Expenditure ₹ in lakh	Excess(+)/ Saving(-)	Remarks	
2225-Welfare of Castes, Schedule Other Backward Minorities-01-Wa Scheduled Castes Direction and Ac	d Tribes, Classes and <i>elfare of</i> - 001- Iministration-					
02-Directorate of Component Plan- O S R	Special 224.33 11.99 6.91		182.40	(-)60.83	Augmentation of provision by ₹ 6.91 lakh through re-appropriation in March 2023 was due to payment of new pay scale arrear of salaries to the Government employees (₹ 10.00 lakh), partly set off by saving mainly	
					due to less receipt of bills of electricity charges (₹ 2.00 lakh). There was saving of ₹ 13.79 lakh and ₹ 12.82 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 60.83	
					lakh have not been intimated (July 2023).	
98-Computerization 01-Purchase of Co Hardware-					Reduction in provision by ₹ 149.00 lakh through re-appropriation in March 2023 was mainly due to less	
O S R	150.00  (-)149.00	1.00	1.00		receipt of bills of contingent articles.	
789-Special Com for Scheduled Ca	astes-					
28-New Courses Training in Indust Institutes for Sche Students (Staff Ex	rial Training eduled Castes spenditure,				Reduction in provision by ₹ 12.48 lakh through re-appropriation in March 2023 was mainly due to posts remaining vacant.	
Scholarship to Sch Students)- O S R	400.00 12.48 (-)12.48	400.00	184.44	(-)215.56	Reasons for the saving of ₹ 215.56 lakh have not been intimated (July 2023).	
59-Implementation of Protection of Civil Rights Act-1955 and The Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act 1989-					Reduction in provision by ₹ 741.36 lakh through re-appropriation in March 2023 was mainly due to cut imposed by the Finance Department on other charges.	
O S R	2,441.36  (-)741.36	1,700.00	1,545.49	(-)154.51	Reasons for the saving of ₹ 154.51 lakh have not been intimated (July 2023).	

65-Post-Matric Se					Reduction in provision by ₹
Scheduled Castes					30,000.00 lakh through re-
0	60,000.00				appropriation in March 2023 was
S		30,000.00	27,757.46	(-)2,242.54	mainly due to less number of
R	(-)30,000.00				beneficiaries for scholarship/
					stipends.
					There was saving of ₹ 49,611.06
					lakh, ₹ 53,222.43 lakh and ₹
					8,926.72 lakh during 2019-20, 2020
					21 and 2021-22 respectively.
					Reasons for the saving of ₹
					2,242.54 lakh have not been
					intimated (July 2023).
81-Special Centra					Reduction in provision by ₹
Scheduled Castes					2,297.34 lakh through re-
Component of Pra					appropriation in March 2023 was
Anusuchit Jaati A					mainly due to cut imposed by the
Yojana (PMAJA)	<i>*</i>				Finance Department on other
0	5,992.00				charges.
S		3,694.66	1,802.25	(-)1,892.41	Reasons for the saving of ₹
R	(-)2,297.34				1,892.41 lakh have not been
					intimated (July 2023).
03-Welfare of Ba					
Classes- 277-Edu					1
04-Scheme of Pos					Reduction in provision by ₹
Scholarship to the Other					2,402.00 lakh through re-
Backward Classes for Studies in					appropriation in March 2023 was
India-					mainly due to less number of
0	3,950.88	1			beneficiaries for scholarship/
S		1,548.88	1,547.97	(-)0.91	stipends.
R	(-)2,402.00				

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lakh		
2225-Welfare of Scheduled				
Castes, Scheduled Tribes,				
Other Backward Classes and				
Minorities-01-Welfare of				
Scheduled Castes- 789-Special				
Component Plan for Scheduled				
Castes-				

56-Repair of Dr. H Bhawans and their					Reduction in provision by ₹ 191.59 lakh through re-appropriation in March 2023 was mainly due cut
0	291.59				imposed by the Finance Department
S		100.00		(-)100.00	on minor works.
R	(-)191.59				Reasons for non-utilization of the
		·	ŀ		entire provision have not been intimated (July 2023).
80-Provision of Fi	ee Text Books				Reasons for non-utilization of the
and Tool Kits to S	cheduled				entire provision have not been
Castes-					intimated (July 2023).
0	100.00				
S		100.00		(-)100.00	
R				()	
03-Welfare of Ba	ckward				
Classes- 277-Edu					
07-Merit-cum-Me	ans based				Reduction in provision by ₹ 78.55
Scholarship to Stu	dents				lakh through re-appropriation in
belonging to Mind	ority				March 2023 was due to less release
Communities-					of funds by the Finance Department
0	79.55				for scholarship/ stipends.
S		1.00		(-)1.00	
R	(-)78.55				
08-Scheme of Pos	t Matric				Reduction in provision by ₹ 62.97
Scholarship for St	udents				lakh through re-appropriation in
belonging to the N	linority				March 2023 was due to less release
Communities-					of funds by the Finance Department
0	63.97				for scholarship/ stipends.
S		1.00		(-)1.00	
R	(-)62.97				
10-Pre-Matric Scholarship for					Reduction in provision by ₹ 85.88
Students belonging to Minority					lakh through re-appropriation in
Communities-					March 2023 was due to less release
0	85.89				of funds by the Finance Department
S		0.01		(-)0.01	for scholarship/ stipends.
R	(-)85.88				

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	•	
2225-Welfare of	Scheduled				
Castes, Schedule	d Tribes,				
Other Backward	Classes and				
Minorities-01-W	elfare of				
Scheduled Castes	- 789-Special				
<b>Component Plan</b>	for Scheduled				
Castes-					
60-Ashirwad Sche	eme (Social				Augmentation of provision by ₹
Security Welfare)	(I) Ashirwad				3,480.50 lakh through re-
to SC Girls/Widov	ws/Divorcees				appropriation in March 2023 was
and Daughters of	Widows at the				due to clearance of pending bills of
time of their Marr	time of their Marriages-				other charges.
0	10,000.00				Last year there was saving of ₹
S	1,519.50	15,000.00	14,914.32	(-)85.68	2,035.64 lakh.
R	3,480.50	1			Reasons for saving of ₹ 85.68 lakh
			•	•	have not been intimated (July 2023).

**Capital:** 

- (vi) In view of the saving of ₹ 10,839.71 lakh in the voted grant, the supplementary grant of ₹ 3,647.40 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) There was an overall saving of ₹ 10,839.71 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving in the voted grant [partly set off excess under other heads as mentioned in note (x) below] was mainly under the following heads:-

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
	•	₹ in lakh		
4225-Capital Outlay on				
Welfare of Scheduled Castes,				
Scheduled Tribes, Other				
Backward Classes and				
Minorities-01-Welfare of				
Scheduled Castes- 190-				
Investments in Public Sector				
and Other Undertakings-				

01-Share Capital Contribution to					Reduction in provision by ₹ 798.27
the Punjab Sched	uled Castes				lakh through re-appropriation in
Land Development	nt and Finance				March 2023 was due to less release
Corporation-					of funds by the Finance Department
0	1,298.27				for investment.
S		500.00	205.00	(-)295.00	Reasons for the saving of ₹ 295.00
R	(-)798.27				lakh have not been intimated (July
		·			2023).
08-Pradhan Mant	ri Adarsh Gram				Reduction in provision by ₹
Yojana-					1,400.00 lakh through re-
0	20,000.00				appropriation in March 2023 was
S		18,600.00	2,492.26	(-)16,107.74	due to less receipt of bills of major
R	(-)1,400.00	-	-		works.
	· · · · ·				Reasons for the saving of ₹
					16,107.74 lakh have not been
					intimated (July 2023).

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	•	
4225-Capital Out	tlay on				
Welfare of Sched	uled				
Castes,Scheduled	l Tribes,Other				
Backward Classe	es and				
Minorities-01-We	elfare of				
Scheduled Castes	-				
Component Plan	for Scheduled				
Castes-					
07-Construction o	e				Reduction in provision by ₹ 198.00
Welfare Departme	ent at the State				lakh through re-appropriation in
Headquarter-					March 2023 was due to less release
0	200.00	1			of funds by the Finance Department
S		2.00		(-)2.00	for major works.
R	(-)198.00				
800-Other Expen	diture-				
02-Construction a	02-Construction and Repair of				Reasons for non-utilization of the
Scheduled Castes Dharamshala-					entire provision have not been
0	50.00				intimated (July 2023).
S		50.00		(-)50.00	
R					

Grant No. 42- contd.

# Grant No. 42- concld.

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4225-Capital Ou	tlay on				
Welfare of Schee	luled				
Castes,Schedule	d Tribes,Other				
Backward Class	es and				
Minorities-04-W	elfare of				
Minorities- 800-0	Other				
Expenditure-					
01-Multi Sectoral	Development				Augmentation of provision by ₹
Programme for M	linorities-				2,396.27 lakh through re-
0	4,794.00				appropriation in March 2023 was
S	3,646.40	10,836.67	16,457.7	+5,621.03	due to construction of two new
R	2,396.27				colleges in the State.
					Reasons for the excess of ₹ 5,621.03
					lakh have not been intimated (July
					2023).

# APPENDIX

#### **CONSOLIDATED STATEMENT OF RECOVERIES**

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2022-23 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page xvi )

	Budget Estimates		Actuals		Actuals Compared with Budget Estimates More + Less -	
Number and Name						
of Grant	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	5	6	7
	(₹ in thousand)					
8- Finance			38		38	
15- Water Resources			1,00,70	8,18,34	+1,00,70	+8,18,34
21- Public Works			4,45,20	54,11,51	+4,45,20	+54,11,51
22- Revenue and Rehabilitation			61,17,81		+61,17,81	
23- Rural Development and Panchayats			(-)2,65,79		(-)2,65,79	
29- Transport			9,51		+9,51	
41- Water Supply and Sanitation			13,07,77		+13,07,77	
Total	••	••	77,15,58	62,29,85	77,15,58	62,29,85

# © COMPTROLLER AND AUDITOR GENERAL OF INDIA 2023

www.cag.gov.in

www.cag.gov.in/ae/punjab/en