

# Appropriation Accounts 2018-19



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest



**Government of Punjab** 

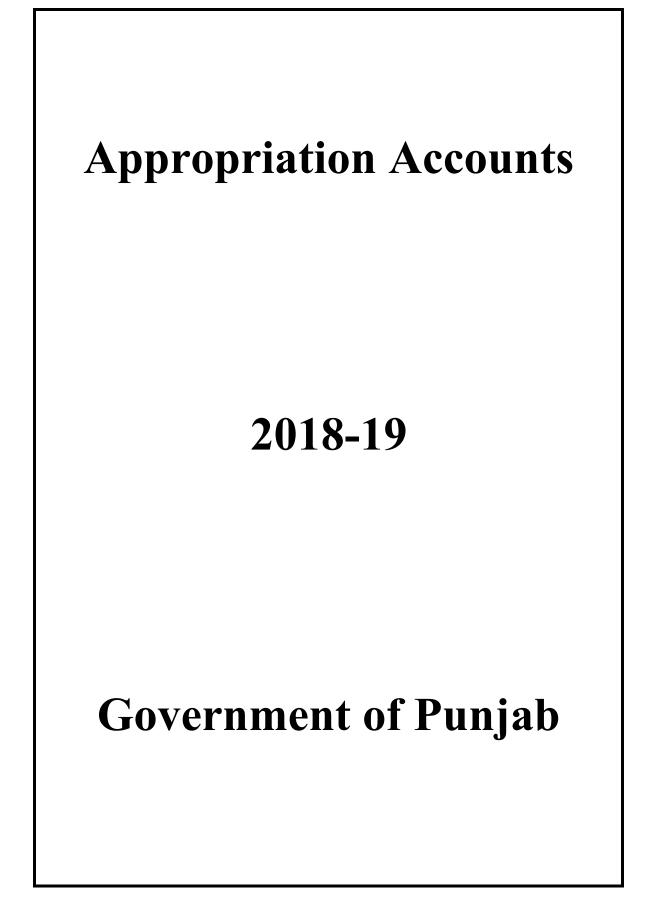


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#### INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2018-19 presents the accounts of sums expended in the year ended 31 March 2019 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 -

- 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.

Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
	(₹in the	ousand)
1- Agriculture-		
Voted	1,44,25,31,91	2,04,00
Charged	10,79	
2- Animal Husbandry and Fisheries-		
Voted	5,41,09,17	13,98,86
Charged	9,57	
3- Co-operation-		
Voted	1,51,93,76	3,97,73,25
Charged	4,44	
4- Defence Services Welfare-		
Voted	1,18,90,44	8,41,00
Charged	1	
5- Education-		
Voted	1,09,20,45,73	3,18,83,08
Charged	96,10	
6- Elections-		
Voted	1,59,46,25	
Charged	1	
7- Excise and Taxation-		
Voted	1,90,09,60	
Charged	25,10	
8- Finance-		
Voted	1,26,22,53,82	74,70,00
Charged	1,63,11,54,53	3,86,23,31,81
9- Food and Supplies-		
Voted	2,80,58,13	12,68,76,70
Charged	4,00	

# Amount of Grant/Appropriation

Summary of Appropriation

Accounts- 2018-19

Excess		ng	Savi	Expenditure	
xcess in ₹)	(Actual e				
Capita	Revenue	Capital	Revenue	Capital	Revenue
9	8	7	6	5	4
		sand)	$( \mathbf{R} $ in thous		
		13,88	29,68,08,87	1,90,12	1,14,57,23,04
			2,06		8,73
		7,80,50	41,40,42	6,18,36	4,99,68,75
			1,01		8,56
		65,40,49	34,77,17	3,32,32,76	1,17,16,59
			1		4,43
		27,00	19,07,01	8,14,00	99,83,43
			1		
		2,37,96,93	9,41,43,03	80,86,15	99,79,02,70
			13,98		82,12
			19,88,26		1,39,57,99
			1		
			7,91,98		1,82,17,62
			19,51		5,59
		40,64,27	10,14,74,78	34,05,73	1,16,07,79,04
		8,52,38,68	5,37,67	3,77,70,93,13	1,63,06,16,86
		2,00,04,10	51,35,52	10,68,72,60	2,29,22,61
	52,94	••			56,94
	(52,93,834)				

	Amount of Grant/	Appropriation
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
	( ₹ in thou	isand)
10- General Administration-		
Voted	2,37,91,61	
Charged	10,00,23	
11- Health and Family Welfare-		
Voted	31,22,94,68	1,80,00
Charged	70,27	
12- Home Affairs-		
Voted	63,13,78,38	1,57,27,61
Charged	2,15,56	
13- Industries-		
Voted	16,52,49,61	17,13,55
Charged	6,00,00	
14- Information and Public Relations-		
Voted	63,54,62	10
Charged		
15- Water Resources-		
Voted	12,77,43,43	8,38,46,05
Charged		
16- Labour-		
Voted	27,56,76	1,00
Charged		
17- Local Government-		
Voted	23,70,97,61	14,04,99,15
Charged		

# Summary of Appropriation

#### Accounts - 2018-19 - contd.

Expenditure		Savi	ng	Ex	cess
				(Actua	al excess in ₹)
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
		( ₹ in thou	sand)		
2,23,60,36	7,77,30	14,31,25			7,77,30 (7,77,30,207)
9,69,70		30,53			
27,91,92,44 <i>40,35</i>	1,68,73	3,31,02,24 <i>29,92</i>	11,27		
61,20,68,50		1,93,09,88	68,99,47		
2,08,16		7,40			
7,06,83,50		9,45,66,11	17,13,55		
20,43		5,79,57			
45,50,56		18,04,06	10		
11,69,78,59	2,61,36,97	1,07,64,84	5,77,09,08		
23,30,72		4,26,04	1,00		
18,03,53,04	4,95,35,45	5,67,44,57	9,09,63,70		

Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
	( ₹ in thou	
18- Personnel-	Ň	,
Voted	12,62,90	44,00
Charged	9,86,31	,
19- Planning-	- , , -	
Voted	1,48,10,87	2,68,93,92
Charged		
20- Power-		
Voted	29,60,41,46	52,90,00
Charged	1,70	
21- Public Works-		
Voted	6,59,68,72	12,59,25,57
Charged	1,83,94	
22- Revenue and Rehabilitation-		
Voted	14,22,28,47	1,00
Charged	48,83	
23- Rural Development and Panchayats-		
Voted	27,27,78,75	2,91,85,33
Charged		
24- Science, Technology and Environment-		
Voted	17,36,79	22,53,33
Charged		
25- Social Security, Women and Child Welfare-		
Voted	26,48,73,89	43,80,00
Charged	11,00	

# Amount of Grant/Appropriation

Summary of Appropriation

#### Accounts - 2018-19 - contd.

Excess		ng	Savi	Expenditure	
xcess in ₹)	(Actual e				
Capita	Revenue	Capital	Revenue	Capital	Revenue
9	8	7	6	5	4
		sand)	$( \mathbf{R} $ in thous		
		44,00	1,88,97		10,73,93
			80,62		9,05,69
		1,88,19,09	1,04,99,26	80,74,83	43,11,61
		52,90,00	7,58,23,29		22,02,18,17
			1,70		
	3,15,74,68	5,06,67,39		7,52,58,18	9,75,43,40
	(3,15,74,68,157)				
	99,19				2,83,13
	(99,19,608)				
		1,00	2,50,04,97		11,72,23,50
			38,67		10,16
		90,91,21	17,90,77,88	2,00,94,12	9,37,00,87
		19,59,33	13,08,87	2,94,00	4,27,92
		43,21,50	2,39,57,18	58,50	24,09,16,71
• •			4,04		6,96

	Amount of Grant/A	Appropriation
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
	(₹ in thou	sand)
26- State Legislature-		
Voted	52,27,46	
Charged	97,00	
27- Technical Education and Training-		
Voted	4,42,84,20	48,85,42
Charged	2,00	
28- Tourism and Cultural Affairs-		
Voted	39,88,49	3,84,12,99
Charged	2	
29- Transport-		
Voted	3,99,52,87	1,30,01
Charged	19,32	
30- Vigilance-		
Voted	52,06,63	
Charged	37,96	
31- Employment-		
Voted	1,10,17,10	15,01,00
Charged		
32- Forestry and Wild Life-		
Voted	1,94,01,31	
Charged	1,26,37	
33- Governance Reforms-		
Voted	2,33,45,66	40,02,00
Charged		
34- Horticulture-		
Voted	1,11,97,86	75,00
Charged	2	

# Summary of Appropriation

(xii)

Expenditure		Savi	ng	Excess	
				(Actual e	excess in ₹)
Revenue	Capital	Revenue	Capital	Revenue	Capita
4	5	6	7	8	9
		( ₹ in thou	sand)		
48,31,58		3,95,88			
59,07		37,93			
3,35,81,21	19,92,17	1,07,02,99	28,93,25		
53		1,47			
29,85,59	1,43,43,88	10,02,90	2,40,69,11		
		2			
3,40,12,26	12,65	59,40,61	1,17,36		
19,32					
48,47,32		3,59,31			
4,26		33,70			
36,48,79	2,02,02	73,68,31	12,98,98		
1,63,14,16		30,87,15			
1,23,66		2,71			
2,27,06,87	3,73,91	6,38,79	36,28,09		
1,06,22,55		5,75,31	75,00		
		2			

Accounts - 2018-19 - contd.

	Amount of Gran	t/Appropriation
Number and Name of Grant or Appropriation	Revenue	Capital
		F
1	2	3
	$( \mathbf{E} $ in the	ousand)
35- Housing and Urban Development-		
Voted	8,55,79,12	60,68
Charged		
36- Jails-		
Voted	2,50,37,05	12,61,58
Charged	2,90	
37- Law and Justice-		
Voted	5,45,27,91	10,00,00
Charged	1,52,54,83	
38- Medical Education and Research-		
Voted	5,30,92,27	3,58,80,00
Charged	11,69	
39- Printing and Stationery-		
Voted	36,42,96	4,00
Charged	62,52	
40- Sports and Youth Services-		
Voted	2,03,83,34	10,53,50
Charged	3,50	
41- Water Supply and Sanitation-		
Voted	5,72,24,05	9,15,11,10
Charged	8,00,00	
42- Welfare of SC, ST, OBC and Minorities-	, ,	
Voted	12,12,79,71	64,55,00
Charged	1,10	
Total		
Voted	7,09,17,95,35	83,06,19,78
Charged	1,65,08,41,62	3,86,23,31,81
Grand Total	8,74,26,36,97	4,69,29,51,59

# Summary of Appropriation

(xiv)

Accounts - 2018-19 - contd.

Revenue <u>4</u> 5,64,44,62  2,35,10,12  4,96,17,28 <i>1,47,67,00</i>	Capital 5 58,66  2,35,42 	Revenue 6 (₹ in thou 2,91,34,50  15,26,93	Capital 7 Isand) 2,02 	(Actual e Revenue 8	e <b>xcess in ₹)</b> Capita 9
4 5,64,44,62  2,35,10,12  4,96,17,28 1,47,67,00	5 58,66  2,35,42	6 (₹ in thou 2,91,34,50 	7 Isand)		_
5,64,44,62  2,35,10,12  4,96,17,28 1,47,67,00	58,66  2,35,42	(₹ in thou 2,91,34,50 	isand)		9
 2,35,10,12  4,96,17,28 <i>1,47,67,00</i>	 2,35,42	2,91,34,50			
 2,35,10,12  4,96,17,28 1,47,67,00	 2,35,42		2,02		
 4,96,17,28 1,47,67,00	2,35,42				
 4,96,17,28 1,47,67,00		15 26 02			
1,47,67,00		13,20,93	10,26,16		
1,47,67,00		2,90			
		49,10,63	10,00,00		
		4,87,83			
4,51,36,06	98,78,59	79,56,21	2,60,01,41		
7,01		4,68			
30,56,75		5,86,21	4,00		
49,95		12,57			
1,28,06,95	3,50	75,76,39	10,50,00		
		3,50			
4,40,03,12	2,57,55,28	1,32,20,93	6,57,55,82		
5,50,37		2,49,63			
6,10,93,40		6,01,86,31	64,55,00		
		1,10			
5,92,43,24,22	39,53,02,02	1,19,90,45,81	43,60,95,06	3,15,74,68	7,77,3
					1,11,3
	,77,70,93,13	21,84,77	8,52,38,68	1,52,13	•
7,57,31,33,20 4,					

#### Summary of Appropriation Accounts - 2018-19 - concld.

The excess over the following voted grants requires regularisation:-

10- General Administration	(Capital Section)
21- Public Works	(Revenue Section)
The excess over the following charged appropriation	s also requires regularisation:-

9- Food and Supplies	(Revenue Section)
21- Public Works	(Revenue Section)

As the grants and appropriations are for gross amounts required for

expenditure, the expenditure figures in the Summary of Appropriation Accounts do not include recoveries which are adjusted in the accounts in reduction of expenditure. The details of recoveries referred to are given in Appendix. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2018-2019 and that shown in the Finance Accounts for the year is given below:-

	Ch	arged		Voted		
	Revenue	Capital (₹in t	Revenue thousand )	Capital		
Total expenditure according to Appropriation Accounts	1,64,88,08,98	3,77,70,93,13	5,92,43,24,22	39,53,02,02		
Deduct- Total of recoveries shown in Appendix	1,98		3,27,60,29	1,79,74,05		
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	1,64,88,07,00	3,77,70,93,13	5,89,15,63,93	37,73,27,97		

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

This compilation containing the Appropriation Accounts of the Government of Punjab for the year ending 31 March 2019 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2019 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Punjab being presented separately for the year ended 31 March 2019.

#### **Emphasis of Matter**

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

There was an excess disbursement of ₹ 325.04 crore over the authorisation made by the State Legislature under two Grants and two Appropriations during the financial year 2018-19. Excess disbursements of ₹ 36,944.24 crore under eight Grants and nine Appropriations pertaining to the years 2015-16 to 2017-18 are yet to be regularised by the State Legislature. This is in violation of Articles 204 and 205 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observation on the above issue have been detailed in the State Finances Audit Report of the Government of Punjab for the year ended 31 March 2019.

(RAJIV MEHRISHI) Comptroller and Auditor General of India

Date : 12<sup>th</sup> June, 2020 Place : New Delhi

#### Grant No. 1- Agriculture

Revenue: Major Head:

2401 - Crop Husbandry2402 - Soil and Water Conservation

2406 - Forestry and Wild Life

2415 - Agricultural Research and Education

2851 - Village and Small Industries

Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)			
	₹ in thousand							
Original Supplementary	1,44,25,31,86 5	1,44,25,31,91	1,14,57,23,04	-29,68,08,87	25,92,02,68			

#### Charged -

3					
Original	1,10	10 70	0 72	-2.06	
Supplementary	9,69	10,79	0,75	-2,00	

#### Capital: Major Head :

#### 4059 - Capital Outlay on Public Works

Voted -

Original	2,04,00	2.04.00	1 90 12	12.99	0.06
Supplementary		2,04,00	1,90,12	-13,88	9,06

## Notes and Comments:

**Revenue:** 

- (i) Total saving in the voted grant was ₹ 29,68,08.87 lakh, however, ₹ 25,92,02.68 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

Grant No. 1- contd.							
Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks		
			₹iı	n lakh			
2401-Crop Hu 001-Direction Administration	and						
01-Direction-					Reduction in provision by ₹ 20,08.47 lakh		
0	2,39,21.00				through re-appropriation in March 2019 was		
S	0.02	2,19,12.55	1,99,11.23	-20,01.32	mainly due to (i) posts remaining vacant		
R	-20,08.47		<u> </u>	( ₹ 20,00.00 lakh), less receipt of bills of (ii) advertising and publicity ( ₹ 12.00 lakh), (iii) supplies and materials ( ₹ 3.00 lakh) and (iv) other charges ( ₹ 2.50 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges ( ₹ 5.00 lakh), (ii) minor works ( ₹ 3.53 lakh) and (iii) telephone charges ( ₹ 1.00 lakh).			
					There was saving of $\gtrless$ 4,40.71 lakh, $\gtrless$ 21,63.73 lakh and $\gtrless$ 9,30.27 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of $\gtrless$ 20,01.32 lakh have not been intimated (August 2019).		
102-Food Grai	n Crops-						
10-National Fo	-				Augmentation of provision by ₹ 2,50.00 lakh		
Mission-	-				through re-appropriation in March 2019 was		
0	5,90.00				due to post budget decision of the Government		
S		8,40.00	2,40.00	-6,00.00	to provide more funds under grants-in-aid		
R	2,50.00				general (non-salary).		
					Last year there was saving of ₹ 1,26.97 lakh.		
					Reasons for the saving of $\gtrless$ 6,00.00 lakh have not been intimated (August 2019).		
104-Agricultur	ral Farms-						
02-Scheme for	· ·				Reduction in provision by ₹ 36,86,00.00 lakh		
Subsidy to Farm	ners-				through re-appropriation in March 2019 was		
0	88,56,00.00				due to less number of claimants for subsidies.		
S		51,70,00.00	63,28,82.00	+11,58,82.00	Reasons for the excess of ₹ 11,58,82.00 lakh		
R	-36,86,00.00				have not been intimated (August 2019).		
105-Manures a Fertilizers-	and						
	at Krishi				Reduction in provision by ₹ 2,39.94 lakh		
17-Paramparagat Krishi Vikas Yojana-					through re-appropriation in March 2019 was		
0	5,97.00				due to less release of funds by the Finance		
S		3,57.06	3,57.06		Department under grants-in-aid general (non-		
R	-2,39.94				salary).		

Grant No. 1- contd. **109-Extension and** Farmers' Training-10-Support to State Last year there was saving of ₹ 22.26 lakh. Extension Programme-Reasons for the saving of ₹ 5,28.05 lakh have 13,89.00 0 not been intimated (August 2019). S 13,89.00 8,60.95 -5,28.05 R 14-Rashtriya Krishi Vikas Reduction in provision by ₹ 1,73,73.00 lakh through re-appropriation in March 2019 was Yojanadue to less release of funds by the Finance 3,67,00.00 0 -80,83.00 Department under grants-in-aid general (non-S 1,93,27.00 1,12,44.00 salary). R -1,73,73.00 There was saving of ₹ 68,72.93 lakh, ₹ 91,01.95 lakh and ₹ 1,48.34 lakh during 2015 16, 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 80,83.00 lakh have not been intimated (August 2019). 18-National e-Governance Reduction in provision by ₹ 27.30 lakh through Plan Agriculturere-appropriation in March 2019 was due to less release of funds by the Finance Department 0 2,00.00 -69.08 under grants-in-aid general (non-salary). S 1,72.70 1,03.62 -27.30 R Reasons for the saving of ₹ 69.08 lakh have not been intimated (August 2019). 111-Agricultural **Economics and Statistics-**05-Agricultural Census-Reduction in provision by ₹ 47.68 lakh through re-appropriation in March 2019 was due to (i) 0 1,22.23 38.93 -35.62 posts remaining vacant (₹ 38.38 lakh) and (ii) S 74.55 less receipt of bills of office expenses (₹ 9.47 R -47.68 lakh). Last year there was saving of ₹ 98.50 lakh. Reasons for the saving of ₹ 35.62 lakh have not been intimated (August 2019). 07-Rationalisation of Reduction in provision by ₹ 19.00 lakh through Irrigation Statisticsre-appropriation in March 2019 was due to (i) posts remaining vacant ( ₹ 17.00 lakh), (ii) non-0 1,73.00 -56.48 receipt of bills of domestic travel expenses S 1,54.00 97.52 (₹ 1.00 lakh) and (iii) less receipt of bills of R -19.00 office expenses (₹ 1.00 lakh). There was saving of ₹ 13.30 lakh, ₹ 18.85 lakh and ₹ 1,75.05 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 56.48 lakh have not been intimated (August 2019).

			Grant N	o. 1- contd.	
789-Special Co Plan for Scheo					
19-Rashtriya K	Trishi Vikas				Augmentation of provision by ₹ 4,13.00 lakh
Yojana-					through re-appropriation in March 2019 was
0	33,00.00				due to post budget decision of the Government
S		37,13.00	14,30.60	-22,82.40	to provide more funds under grants-in-aid
R	4,13.00				general (non-salary).
					Reasons for the saving of ₹ 22,82.40 lakh have not been intimated (August 2019).
34-National Fo	ood Security				Reduction in provision by ₹ 50.00 lakh
Mission-					through re-appropriation in March 2019 was
0	4,10.00				due to less release of funds by the Finance
S		3,60.00	1,60.00	-2,00.00	Department under grants-in-aid general (non-
R	-50.00				salary).
					Last year there was saving of ₹ 1,03.98 lakh.
					Reasons for the saving of ₹ 2,00.00 lakh have not been intimated (August 2019).
36-Paramparag					Reduction in provision by ₹ 1,11.67 lakh
Vikas Yojana-					through re-appropriation in March 2019 was
0	3,03.00				due to less release of funds by the Finance
S		1,91.33	1,91.33		Department under grants-in-aid general (non-
R	-1,11.67				salary).
42-Debt Relief	to Farmers-				Augmentation of provision by ₹ 75,00.00 lakh
0	2,55,00.00				through re-appropriation in March 2019 was due to post budget decision of the Government
S		3,30,00.00	2,54,28.66	-75,71.34	to provide more funds for subsidies.
R	75,00.00				*
					Reasons for the saving of ₹ 75,71.34 lakh have not been intimated (August 2019).
800-Other Exp	penditure-				
22-Debt Relief	to Farmers-				Augmentation of provision by ₹ 11,75,00.00
0	39,95,00.00				lakh through re-appropriation in March 2019
S		51,70,00.00	39,83,65.34	-11,86,34.66	was due to post budget decision of the
R	11,75,00.00				Government to provide more funds for subsidies.
					Reasons for the saving of ₹ 11,86,34.66 lakh have not been intimated (August 2019).
2402-Soil and	Water				

2402-Soil and Water
Conservation-00-102-Soil
Conservation-

			Grant N	o. 1- contd.	
20-National Mis	ssion on				There was saving of ₹ 1,89.45 lakh, ₹ 28.05
Micro Irrigation					lakh and ₹ 67.83 lakh during 2015-16, 2016-17
0	3,35.00				and 2017-18 respectively.
S R		3,35.00	1,37.95	-1,97.05	Reasons for the saving of ₹ 1,97.05 lakh have not been intimated (August 2019).
23-Project for P	romotion of				Augmentation of provision by ₹ 4,70.00 lakh
Micro Irrigation					through re-appropriation in March 2019 was
(National Bank					due to post budget decision of the Government
Agriculture and	Rural				to provide more funds for subsidies.
Development) A					Reasons for the saving of ₹ 6,22.44 lakh have
Rural Infrastruc	ture				not been intimated (August 2019).
Development Fi	und-XIII-				not been intillated (August 2019).
0	9,40.00				
S		14,10.00	7,87.56	-6,22.44	
R	4,70.00				
28-Project for J	udicious Use				Reduction in provision by ₹ 4,10.78 lakh
of Available Wa	ater and				through re-appropriation in March 2019 was
Harvesting of R					due to less number of claimants for subsidies.
Enhancing Irrig					Last year there was saving of ₹ 57.21 lakh.
Potential in Pun					
(Rural Infrastru					Reasons for the saving of $\gtrless$ 1,71.45 lakh have
Development F	und-XVII)-				not been intimated (August 2019).
0	20,02.20				
S		15,91.42	14,19.97	-1,71.45	
R	-4,10.78				
789-Special Co	mponent				
Plan for Sched	uled Castes-				
12-Centrally Sp					Last year there was saving of ₹ 18.36 lakh.
Scheme National Mission on					Reasons for the saving of ₹ 1,03.44 lakh have
Micro Irrigation-					not been intimated (August 2019).
0	1,65.00				· - /
S		1,65.00	61.56	-1,03.44	
R					

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks		
₹ in lakh						
2401-Crop Husbandry-00-						
<b>109-Extension and</b>						
Farmers' Training-						

			Grant No	o. 1- contd.	
20-Grants-in-A	id to Puniab				Reduction in provision by ₹ 2,55.00 lakh
Agriculture Uni					through re-appropriation in March 2019 was
Preparation of I					due to less release of funds by the Finance
Irrigation Plans					Department under grants-in-aid general (non-
0	3,75.00				salary).
S	5,75.00	1,20.00		-1 20 00	Last year the entire provision remained
R	-2,55.00	1,20.00		1,20.00	unutilized.
					Reasons for non-utilization of the entire provision have not been intimated (August
113-Agricultur	al				2019).
Engineering-					
15-Sub Mission					Augmentation of provision by ₹ 6,83.34 lakh
Agricultural Me					through re-appropriation in March 2019 was
0	60,00.00				due to post budget decision of the Government
S		66,83.34		-66,83.34	to provide more funds under grants-in-aid
R	6,83.34				general (non-salary). Reasons for non-utilization of the entire
					provision have not been intimated (August
					2019).
789-Special Co	mponent				
Plan for Sched	-				
35-Sub Mission					Reduction in provision by ₹ 6,83.34 lakh
Agricultural Me	echanization-				through re-appropriation in March 2019 was
0	40,00.00				due to less release of funds by the Finance
S		33,16.66		-33,16.66	Department under grants-in-aid general (non-
R	-6,83.34				salary).
					Reasons for non-utilization of the entire
					provision have not been intimated (August 2019).
2402-Soil and	Water				
Conservation-					
Conservation-	3 <u> </u>				
38-Pradhan Ma	ntri Krishi				Reasons for non-utilization of the entire
Sinchai Yojana					provision have not been intimated (August
01-Repair/Rend					2019).
Existing Village					
Irrigation-					
0	9.40				
S		9.40		-9.40	
R					
38-Pradhan Ma					Reasons for non-utilization of the entire
Sinchai Yojana					provision have not been intimated (August
02-Utilization o					2019).
Water from Sev					
Treatment Plan					
<u> </u>	9.40			a · -	
S		9.40		-9.40	
R					

			Grant N	o. 1- contd.	
38-Pradhan Ma					Reasons for non-utilization of the entire
Sinchai Yojana					provision have not been intimated (August
03-Improved D					2019).
System to incre	ase Water				
Efficiency-					
0	9.40				
S		9.40		-9.40	
R					
38-Pradhan Ma					Reasons for non-utilization of the entire
Sinchai Yojana					provision have not been intimated (August
04-Solar Pumps	set for				2019).
Farmers having	g Micro				
Irrigation/Farm	Water				
Storage Tank-					
0	9.40				
S		9.40		-9.40	
R					
40-NABARD-I	RIDF-Projects				Reduction in provision by ₹ 93.06 lakh through
01-Project for U	•				re-appropriation in March 2019 was due to cut
Treated Water					imposed by the Finance Department on minor
from Sewerage	-				works.
Plants in Punjal					"OIRD.
Bank for Agric					
Rural Developr					
Infrastructure I					
Fund-24)-	levelopment				
1 <sup>-</sup> und-24 <i>)</i> -					
0	94.00				
S		0.94		-0.94	
R	-93.06				
40-NABARD-I	•				Reduction in provision by ₹ 93.06 lakh through
02-Solar-electri	•				re-appropriation in March 2019 was due to cut
Community Lif	t-Micro				imposed by the Finance Department on
Irrigation Proje	cts from				subsidies.
Canal Outlets in	n Punjab				
(National Bank	for				
Agriculture and	l Rural				
Development-R	Rural				
Infrastructure I	Development				
Fund-24)-	-				
0	94.00				
S	24.00	0.94		-0.94	
R	-93.06	0.94		-0.94	
IX.	-75.00				

	Grant No. 1- contd.							
789-Special Co Plan for Sched								
22-NABARD-F 01-Project for U Treated Water f from Sewerage Plants in Punjab Bank for Agricu Rural Developm Infrastructure D Fund-24)-	Utilization of For Irrigation Treatment o (National Ilture and nent-Rural				Reduction in provision by ₹ 5.94 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on minor works.			
O S R	6.00  -5.94	0.06		-0.06				
22-NABARD-F 02-Solar-electri Community Liff Irrigation Projec Canal outlets in (National Bank Agriculture and Development-R Infrastructure D Fund-24)-	RIDF-Projects- c Hybrid t-Micro cts from Punjab for Rural ural				Reduction in provision by ₹ 5.94 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on subsidies.			
O S R	6.00  -5.94	0.06		-0.06				

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
2401-Crop Hus	sbandry-00 -				
103-Seeds-					
16-National Mis	ssion on				Withdrawal of the entire provision through
Agriculture Ext	ension and				re-appropriation in March 2019 was due to
Technology-					non-implementation of the scheme.
01-Seed Village	0				
(Punjab Seed C	orporation)-				
0	1,90.63				
S					
R	-1,90.63				
108-Commerci	al Crops-				

		Grant No. 1- c	contd.
20-Integrated So			Withdrawal of the entire provision through
Seeds, Pulses, C	Dil Palm and		re-appropriation in March 2019 was due to
Maize-			non-release of funds for (i) supplies and
0	87.13		materials ( ₹ 37.42 lakh), (ii) subsidies
S		 	(₹ 33.09 lakh) and (iii) other charges (₹ 16.62
R	-87.13		lakh).
789-Special Co	mponent		
Plan for Sched	uled Castes-		
16-Integrated So	cheme of Oil		Withdrawal of the entire provision through
Seeds, Pulses, C	Dil Palm and		re-appropriation in March 2019 was due to
Maize-			non-release of funds for (i) supplies and
0	14.51		materials (₹ 6.08 lakh), (ii) subsidies (₹ 5.71
S		 	lakh) and (iii) other charges ( $\gtrless$ 2.72 lakh).
R	-14.51		
40-National Mis	ssion for		Withdrawal of the entire provision through
Sustainable Agr	iculture Soil		re-appropriation in March 2019 was due to
Health Manager			non-release of funds for supplies and materials.
04-Strengthenin			
Soil Testing Lab	DS-		
0	5.58		
S		 	
R	-5.58		
41-National Mis	ssion on		Withdrawal of the entire provision through
Agriculture Exte	ension and		re-appropriation in March 2019 was due to
Technology-			non-implementation of the scheme.
01-Seed Village	Programme		
(Punjab Seed Co	orporation)-		
0	21.19		
S		 	
R	-21.19		

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2401-Crop Hus	sbandry-00 -				
199-Assistance	to other				
Non-Governme	ent				
Institutions-					
01-Assistance to	o Private				Originally, there was no budget provision.
Sugar Mills for	Payment to				Token grant was provided through
Cane Farmers-					supplementary grant and funds were augmented
0					by ₹ 63,91.99 lakh through re-appropriation in
S	0.01	63,92.00	54,57.56	-9,34.44	March 2019 due to post budget decision of the
R	63,91.99				Government to provide more funds for other
					charges.
					Reasons for the saving of ₹ 9,34.44 lakh have
					not been intimated (August 2019).

Grant No. 1- contd.

			Grant No	o. 1- concld.	
2402-Soil and Conservation-					
Conservation- 29-Scheme for Problematic and land under Tecl Development E Training- O S	d Degraded hnology	50.82	50.82		Augmentation of provision by ₹ 40.82 lakh through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds for minor works.
R 31-Project for I					Augmentation of provision by ₹ 2,28.06 lakh
Underground P Irrigation from Treatment Plan	Sewerage				through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds for minor works.
Towns/Cities (1 for Agriculture Development) I Infrastructure D	& Rural Rural				Reasons for the saving of ₹ 68.68 lakh have not been intimated (August 2019).
Fund-XVIII-	94.00				
S R	2,28.06	3,22.06	2,53.38	-68.68	

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

Revenue:

Major Head:

- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries

#### Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)		
₹ in thousand							
Original	5,41,09,00	5,41,09,17	4,99,68,75	-41,40,42	21,22,01		
Supplementary	17	5,11,09,17	т,79,00,75	-+1,40,42	21,22,01		

#### Charged-

Churgeu-					
Original	1,00	0.57	8 56	-1.01	
Supplementary	8,57	7,57	0,50	-1,01	

#### Capital:

Major Head:

- 4403 Capital Outlay on Animal
- Husbandry

### 4405 - Capital Outlay on Fisheries

Voted-

Original	11,17,33	13,98,86	6 18 36	-7,80,50	2 28 20
Supplementary	2,81,53	15,98,80	6,18,36	-7,80,50	2,28,20

#### Notes and Comments:

**Revenue:** 

- (i) Total saving in the voted grant was ₹ 41,40.42 lakh, however, ₹ 21,22.01 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks		
₹ in lakh						
2403-Animal Husbandry- <i>00-</i> 101-Veterinary Services and Animal Health-						

Grant No. 2- contd.					
18-Foot and Mouth Disease					Last year there was saving of ₹ 58.58 lakh.
Control Program					Reasons for the saving of ₹ 3,76.38 lakh have
0	4,08.00	1 08 00	21.62	-3,76.38	not been intimated (August 2019).
S R		4,08.00	31.62	-3,/0.38	
					Doduction in maximum by $\mp 22667$ lab
39-National Mission on Micro Bovine Productivity-					Reduction in provision by ₹ 2,26.67 lakh through re-appropriation in March 2019 was
01-Assistance to Punjab Live					due to cut imposed by the Finance Department
Stock Development Board-					under grants-in-aid general (non-salary).
0	3,40.00				6 6 ( )/
S S	5,40.00	1,13.33	1,13.33		
R	-2,26.67	1,15.55	1,15.55		
113-Administra					
Investigation and Statistics-					
03-Livestock Ce					Reduction in provision by ₹ 5,39.85 lakh
0J-LIVESIOCK CC	6,00.00				through re-appropriation in March 2019 was
S S	0,00.00	60.15	10.26	_40.80	due to (i) non-release of funds by the Finance
R	-5,39.85	00.15	10.20		Department for rewards ( ₹ 4,85.00 lakh), (ii)
	5,55.05				petrol, oil and lubricants ( ₹ 8.00 lakh), (iii)
					repair and maintenance of staff cars ( $\gtrless$ 2.00
					lakh), less receipt of bills of (iv) office
					expenses ( $\gtrless$ 30.00 lakh), (v) advertising and
					publicity ( $\gtrless$ 12.00 lakh) and (vi) supplies and
					materials ( ₹ 2.85 lakh).
					Reasons for the saving of ₹ 49.89 lakh have not
					been intimated (August 2019).
190-Assistance to Public					
Sector and Other					
Undertakings-					
01-Assistance to					Reduction in provision by ₹ 2,57.99 lakh
Angad Dev University of					through re-appropriation in March 2019 was
Veterinary and Animal					due to cut imposed by the Finance Department
Sciences, Ludhiana-					under (i) grants-in-aid for creation of capital
03-Establishment of Regional Research and					assets ( $\gtrless$ 1,55.00 lakh) and (ii) grants-in-aid
Training Centre for					general (non salary) ( ₹ 1,02.99 lakh).
Buffaloes in Tarn Taran-					
O 10,00.00					
S	10,00.00	7,42.01	7,42.00	-0.01	
R	-2,57.99	7,12.01	7,12.00	0.01	
789-Special Co					
Plan for Sched					
	1				

			Grant No	). 2- contd.	
60-National Mis Micro Bovine P 01-Assistance to Livestock Devel Board-	roductivity- Punjab				Reduction in provision by ₹ 1,06.66 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O S R	1,60.00  -1,06.66	53.34	53.34		
2404-Dairy Dev 00-001-Direction Administration	on and				
01-Direction and Administration- O S R	d <u>11,88.00</u>  -27.72	11,60.28	10,86.42	-73.86	Reduction in provision by $\gtrless$ 27.72 lakh through re-appropriation in March 2019 was mainly due to (i) posts remaining vacant ( $\gtrless$ 60.00 lakh), (ii) non-hiring of vehicles for office use ( $\gtrless$ 4.00 lakh) and (iii) less receipt of bills of medical
					reimbursement ( ₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of (i) rent, rates and taxes ( ₹ 24.16 lakh), (ii) electricity charges ( ₹ 10.72 lakh), (iii) petrol, oil and lubricants ( ₹ 1.50 lakh) and (iv) repair and maintenance of staff car ( ₹ 1.00 lakh). There was saving of ₹ 22.24 lakh, ₹ 48.13 lakh and ₹ 1,11.04 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 73.86 lakh have not been intimated (August 2019).
109-Extension a Training-					
09-Strengthenin Dairy Developm O S R		17.00	17.00		Reduction in provision by ₹ 51.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
191-Assistance Cooperatives a Bodies-					
01-Assistance to Dairy Developm 01-Dairy Extens and Awareness O	nent Board- sion, Training				Reduction in provision by ₹ 41.25 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
S R	 -41.25	15.00	14.06	-0.94	
2405-Fisheries- Direction and Administration					

			Grant No	. 2- contd.	
01-Direction an Administration- O S R	d 20,98.30  -1,59.46	19,38.84	18,41.14	-97.70	Reduction in provision by ₹ 1,59.46 lakh through re-appropriation in March 2019 was mainly due to (i) posts remaining vacant (₹ 1,60.00 lakh), less receipt of bills of (ii) advertising and publicity (₹ 2.00 lakh), (iii) repair and maintenance of staff cars (₹ 1.30 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 1.00 lakh), (v) non-hiring of vehicles for office use (₹ 1.50 lakh) and (vi) non-release of funds by the Finance Department for wages (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 5.00 lakh) and (ii) office expenses (₹ 1.00 lakh). There was saving of ₹ 10.15 lakh, ₹ 44.07 lakh and ₹ 1,01.18 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 97.70 lakh have not been intimated (August 2019).
101-Inland Fisl	eries_				······································
20-Integrated D and Managemen Fisheries- O S R	evelopment		1,06.95	+1,06.95	Reduction in provision by ₹ 3,75.00 lakh through re-appropriation in March 2019 was due to non-release of funds by the Finance Department for (i) subsidies (₹ 3,43.00 lakh), (ii) conferences, seminars, workshops, tours etc. (₹ 22.00 lakh) and (iii) office expenses (₹ 10.00 lakh). Reasons for the excess of ₹ 1,06.95 lakh have not been intimated (August 2019).

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
2403-Animal H	usbandry-				
00-101-Veterin	ary Services				
and Animal He	alth-				
13-Assistance to	o State for				Originally, there was no budget provision.
Control of Anim	nal Diseases-				Funds were provided through supplementary
Creation of Dise	ease Free				grant and augmented by ₹ 56.04 lakh through re
Zone-					appropriation in March 2019 due to clearance
0					of pending bills of (i) supplies and materials
S	0.13	56.17		-56.17	(₹ 26.55 lakh), (ii) conferences, seminars,
R	56.04				workshops, tours etc. (₹ 11.58 lakh), (iii) office
					expenses ( ₹ 4.99 lakh), (iv) advertising and
					publicity (₹ 3.98 lakh), (v) electricity charges
					(₹ 2.98 lakh), (vi) repair and maintenance of
					staff cars (₹ 2.98 lakh) and (vii) petrol, oil and
					lubricants of office vehicles ( $\gtrless$ 2.98 lakh).

			Grant No	. 2- contd.	
					Reasons for non-utilization of the entire provision have not been intimated (August 2019).
16-Professional Development St of Punjab Veteri O S R	rengthening	0.68		-0.68	Reduction in provision by ₹ 19.72 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
789-Special Co Plan for Schedu					
06-Foot and Mo Control Program O S R		1,92.00			Reasons for non-utilization of the entire provision have not been intimated (August 2019).
K        29-Assistance to State     Control for Animal Diseases-       Creation of Disease Free     Zone-       O        S     0.02		16.66		-16 66	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 16.64 lakh through re-appropriation in March 2019 due to clearance of pending bills of supplies and materials.
R	16.64				Reasons for non-utilization of the entire provision have not been intimated (August 2019).
45-National Con Programme on E O S R		13.12			Reasons for non-utilization of the entire provision have not been intimated (August 2019).
46-Professional Development St of Punjab Veteri Council- O	rengthening				Reduction in provision by ₹ 9.28 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
S R	-9.28	0.32		-0.32	

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

Classification	Total Grant	Actual	Excess(+)/	Remarks				
		Expenditure	Saving(-)					
₹ in lakh								
2403-Animal Husbandry-								
00-113-Administrative								
Investigation and Statistics-								

	Grant No. 2- contd.								
06-Integrated Sa and Cost of Proc Milk and Egg- O S	· ·			Withdrawal of the entire provision through re- appropriation in March 2019 was mainly due to non-release of funds by the Finance Department for (i) supplies and materials ( ₹ 17.46 lakh) and (ii) domestic travel expenses (₹ 3.36 lakh).					

### **Capital:**

- (v) In view of the saving of ₹ 7,80.50 lakh in the voted grant, the supplementary grant of ₹ 2,81.53 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) Total saving in the voted grant was ₹ 7,80.50 lakh, however, ₹ 2,28.20 lakh were anticipated as saving and surrendered in March 2019.
- (vii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (x) below] was mainly under the following heads:-

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks				
			₹ in lakh						
4403-Capital O Animal Husbar Veterinary Ser Animal Health	ndry- <i>00-</i> 101- vices and								
03-Assistance to Control of Anin Creation of Dise Zone-	nal Diseases eases Free				Reduction in provision by ₹ 13.32 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works.				
O S R	1,58.54  -13.32	1,45.22	90.54	-54.68	Reasons for the saving of ₹ 54.68 lakh have not been intimated (August 2019).				
789-Special Co Plan for Sched	uled Castes-		Ļ	1					
17-Assistance to States for Control of Animal diseases- 01-Upgradation of State Biological Production unit at Ludhiana-O1,74.79		1 15 29	46 70	68.40	Reduction in provision by ₹ 59.51 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 68.49 lakh have not been intimated (August 2019).				
S R	 -59.51	1,15.28	46.79	-68.49					

	Grant No. 2- contd.							
4405-Capital C Fisheries- <i>00-</i> 10 Fisheries-	·							
05-Integrated D and Managemen Fisheries-	*				Reduction in provision by ₹ 1,25.00 lakh through re-appropriation in March 2019 was due to non-implementation of the scheme.			
O S R	1,25.00  -1,25.00		52.37	+52.37	Reasons for the excess of ₹ 52.37 lakh have not been intimated (August 2019).			

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹in	n lakh	
4403-Capital Outlay on Animal Husbandry-00-101- Veterinary Services and Animal Health-					
18-National Liv Mission-	restock				Last year the entire provision remained unutilized.
O S R	2,90.00	2,90.00		-2,90.00	Reasons for non-utilization of the entire provision have not been intimated (August 2019).
789-Special Co Plan for Sched	-		I		
16-National Liv Mission- O					Reasons for non-utilization of the entire provision have not been intimated (August 2019).
S R	1,60.00  	1,60.00		-1,60.00	

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
4403-Capital O Animal Husbar Veterinary Ser Animal Health	ndry- <i>00-</i> 101- vices and				
15-Establishmen Strengthening of Hospitals and D	f Veterinary				Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- implementation of the scheme.
0	1,36.00				
S					
R	-1,36.00				

Grant No. 2- concld.

789-Special Co				
Plan for Sched	uled Castes-			
07-Establishme	nt and			Withdrawal of the entire provision through re-
Strengthening of Existing				appropriation in March 2019 was due to non-
Veterinary Hos	pitals and			implementation of the scheme.
Dispensaries-				
0	64.00			
S			 	
R	-64.00	Ī		

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
4403-Capital Outlay on Animal Husbandry- <i>00-</i> 789- Special Component Plan for Scheduled Castes-					
12-Construction of Civil Infrastructure of Guru Angad Dev Veterinary and Animal Science University-					Augmentation of provision by ₹ 75.00 lakh through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds for major works.
O S R	0.32 4.60 75.00	79.92	79.92		
13-Construction of building of Tehsil and Block level Veterinary Hospitals in the State under Rural Infrastructure Development Fund-XVIII (NABARD)-					Augmentation of provision by ₹ 63.68 lakh through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 13.12 lakh have not been intimated (August 2019).
O S R	0.32  63.68	64.00	50.88	-13.12	

#### 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 2019)		
₹ in thousand							
Original	1,49,58,82	1,51,93,76	1,17,16,59	-34,77,17	32,00,00		
Supplementary	2,34,94	1,51,95,70	1,17,10,39	-34,//,1/	52,00,00		

#### Charged -

chuigeu					
Original	3,00	1 11	1 13	1	
Supplementary	1,44	4,44	4,45	-1	

#### Capital:

#### **Major Head:**

### 4425 - Capital Outlay on Co-operation

## 6404 - Loans for Dairy Development

6425 - Loans for Co-operation

### Voted-

voicu					
Original	2,76,35,25	3 97 73 25	2 22 22 76	-65 40 49	
Supplementary	1,21,38,00		3,32,32,76	-65,40,49	

## Notes and Comments:

### **Revenue:**

- (i) In view of the saving of ₹ 34,77.17 lakh in the voted grant, the supplementary grant of ₹ 2,34.94 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 34,77.17 lakh, however, ₹ 32,00.00 lakh were anticipated as saving and surrendered in March 2019.
- (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 N	o. 3- contd.	
Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		I	₹ii	n lakh	
2425-Co-opera Assistance to C Co-operatives-	Credit				
16-Grants-in-aid to Primary         Agricultural/Multipurpose         Co-operative Societies for         Construction of 31 New         Godowns-         O       2,24.80         S          R       -1,75.06		49.74	49.74		Reduction in provision by ₹ 1,75.06 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid for creation of capital assets.
17-Grants-in-ai Agricultural/Mu Co-operative So Remodeling of O S R	d to Primary ultipurpose ocieties for		1,00.64		Reduction in provision by ₹ 3,35.37 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary).

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

2425-Co-opera Assistance to C Cooperatives-			
19-Grants-in-aid Agricultural/Mu Co-operative Sc 02-Construction Godowns-	ultipurpose ocieties-		Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- implementation of the scheme by the Finance Department.
0	2,00.00		
S		 	
R	-2,00.00		
19-Grants-in-aid to Primary Agricultural/Multipurpose Co-operative Societies- 04-Remodeling of 351			Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- implementation of the scheme by the Finance Department.
Godowns-	2		
0	3,00.00		
S		 	
R	-3,00.00		

			Grant No	o. 3- contd.	
19-Grants-in-aid Agricultural/Mu Co-operative So 05-Computeriza Primary Agricultural/Mu Co-operative So	ultipurpose ocieties- ation of ultipurpose				Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- implementation of the scheme by the Finance Department.
0	45,50.00				
S		••			
R	-45,50.00				

(v) Excess was under the following head:-

2425-Co-opera Assistance to C				
01-Assistance to State Co-operati and Marketing I Ltd	ive Supply			Augmentation of provision by ₹ 27,65.06 lakh through re-appropriation in March 2019 was due to decision of the Government to provide more funds under grants-in-aid general (non-
0				salary).
S	2,34.94	30,00.00	30,00.00	
R	27,65.06			

### **Capital:**

- (vi) In view of the saving of ₹ 65,40.49 lakh in the voted grant, the supplementary grant of ₹ 1,21,38.00 lakh obtained in March 2019 proved excessive.
- (vii) There was an overall saving of ₹ 65,40.49 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (ix) below] was mainly under the following heads:-

4425-Capital O Co-operation- <i>l</i> Investments in Sector and Oth Undertakings-	0 -190- Public				
08-Re-Capitalisation of Central Co-operative Banks-					Reasons for the saving of ₹ 36,00.00 lakh have not been intimated (August 2019).
0					
S	1,10,00.00	1,10,00.00	74,00.00	-36,00.00	
R					

	Grant No. 3- concld.							
6404-Loans for Development- <i>l</i> Loans to Co-op	00-195-							
02-Loans to the Co-operative M Federation Lim (Milkfed)-	ilk Producers				Reduction in provision by ₹ 23,62.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for loans and advances.			
O S R	65,04.00  -23,62.00	41,42.00	20,71.00	-20,71.00	Reasons for the saving of ₹ 20,71.00 lakh have not been intimated (August 2019).			

6425-Loans for operation-00-1 Public Sector a Undertakings-	90-Loans to nd Other				
08-Loans to Co- Sugar Mills for and Modernisat operative Sugar	Installation ion of Co-				Reasons for the saving of ₹ 8,69.49 lakh have not been intimated (August 2019).
0	31,31.25				
S		31,31.25	22,61.76	-8,69.49	
R					

(ix) Excess was under the following head:-

6425-Loans for operation-00 -1 Other Co-oper	08-Loans to			
11-Loans to Sug operatives for P Cane Growers-	-			Augmentation of provision by ₹ 23,62.00 lakh through re-appropriation in March 2019 was due to decision of the Government to provide
0	1,80,00.00			more funds for loans and advances.
S	11,38.00	2,15,00.00	2,15,00.00	
R	23,62.00			

### 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/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)			
	₹ in thousand							
Original	95,06,70	1,18,90,44	99,83,43	-19,07,01				
Supplementary	23,83,74	1,10,90,44	<i>77</i> ,03,43	-19,07,01				

#### Charged-

Original	1	1	-1	
Supplementary		1	 1	

## Capital:

Major Head:

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

#### Voted-

Original	8,41,00	8,41,00	8,14,00	-27,00	
Supplementary		8,41,00	8,14,00	-27,00	

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

**Revenue:** 

- (i) In view of the saving of ₹ 19,07.01 lakh in the voted grant, the supplementary grant of ₹ 23,83.74 lakh obtained in March 2019 proved excessive.
- (ii) There was an overall saving of ₹ 19,07.01 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 N	o. 4- contd.	
Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in	n lakh	l
2235-Social Security and				
Welfare-60 -Other Social				
Security and Welfare				
Programmes- 200-Other				
Programmes-			-	
16-Welfare of Defence				Reasons for the saving of ₹ 7,71.68 lakh have
Service Personnels-				not been intimated (August 2019).
08-Cash Grant in lieu of				
Land to the War Widows of				
1962, 1965 and 1971-				
0	<b>7</b> 0 <b>2</b> (0	12.00	<b>5 5</b> 1 (0	
S 7,83.68	7,83.68	12.00	-7,71.68	
28-Provision for the Grant of				Last year there was saving of ₹ 40.00 lakh.
Rs.5 lakhs each for Purchase of Plot/House for the				Reasons for the saving of ₹ 1,20.00 lakh have
of Plot/House for the Widows of Martyrs 75 per				not been intimated (August 2019).
cent-100 per cent Disabled				
Soldiers during the Different				
Operations from the Period				
1.1.1999 Onwards-				
O 2,00.00				
S	2,00.00	80.00	-1,20.00	
R	,,		,	
42-Grants-in-Aid to Sainik				Last year there was saving of ₹ 5,50.00 lakh.
School, Kapurthala-				Reasons for the saving of ₹ 8,00.00 lakh have
O 10,00.00	t i i i i i i i i i i i i i i i i i i i			not been intimated (August 2019).
S	10,00.00	2,00.00	-8,00.00	
R				
45-Guardians of Governance				Last year there was saving of ₹ 55.59 lakh.
(Punjab Ex-servicemen				Reasons for the saving of ₹ 2,20.00 lakh have
Corporation)-				not been intimated (August 2019).
O 30,00.00				
S 16,00.00	46,00.00	43,80.00	-2,20.00	
R				

3604-Compense Assignments to Bodies and Pan Institutions-00 Miscellaneous Compensation Assignments-	Local Ichayati Raj -200-Other				
12-Grants-in-Ai	d to				Reasons for the saving of ₹ 49.54 lakh have not
Municipal Com	mittees/				been intimated (August 2019).
Corporations No	otified Area				
Committees in li	ieu of				
Abolition of Oct	troi on				
Liquor in the Sta	ate-				
0	1,00.00				
S		1,00.00	50.46	-49.54	
R					

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

Classifi	cation	Total Grant		Excess(+)/ Saving(-)	Remarks
		L	₹ ir	n lakh	
2235-Social Sec Welfare-60-Ot Security and W Programmes-2 Programmes-	her Social Telfare				
30-Grants-in-Ai Defence and Se	0				Last year the entire provision remained unutilized.
Fund-					Reasons for non-utilization of the entire
0	1,50.00	Ī			provision have not been intimated (August
S		1,50.00		-1,50.00	2019).
R					

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

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

			Grant No	. 4- contd.	
01-District Sold and Airmen's W					Reasons for the excess of ₹ 52.15 lakh have not been intimated (August 2019).
O S	12,06.60 	12,06.60	12.58.75	+52.15	
R 16-Welfare of E Service Personn 01-Pension to E Servicemen/Wa above the age of	nels- x- r Widows				Reasons for the excess of ₹ 36.98 lakh have not been intimated (August 2019).
O S R	7,25.25	7,25.25	7,62.23	+36.98	
16-Welfare of Defence Service Personnels- 04-Monthly Maintenance Grant to the Affected Personnel of Blue Star & their Wards-					Reasons for the excess of ₹ 1,12.22 lakh have not been intimated (August 2019).
O S R	 0.01 	0.01	1,12.23	+1,12.22	
16-Welfare of Defence Service Personnels- 06-Ex-Gratia to Next of Kin of Martyrs/Disabled Soldier-					Reasons for the excess of ₹ 55.49 lakh have not been intimated (August 2019).
O S R	 0.01 	0.01	55.50	+55.49	

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

2235-Social Sec Welfare-60-Ot Security and W Programmes-2 Programmes-	her Social elfare			
02-Ex-Gratia Pa Families of Min Government Ser Dying in Harnes	isters, rvants etc.			Reasons for incurring expenditure without provision of funds have not been intimated (August 2019).
0				
S		 13.00	+13.00	
R				

## Grant No. 4- concld.

# Capital:

- (vii) There was an overall saving of ₹ 27.00 lakh in the capital grant but no amount was surrendered by the department during the year.
- (viii) An instance where the entire provision remained unutilized is given below:-

Classific	cation		Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
4235-Capital O Social Security Welfare- <i>02-Soc</i> 800-Other Exp	and cial Welfare -				
24- Incentives to whose Students					Last year the entire provision remained unutilized.
O S R	20.00	20.00			Reasons for non-utilization of the entire provision have not been intimated (August 2019).

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

**Revenue:** 

Major Head:

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

#### Voted-

	Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)				
	₹ in thousand							
Original         1,08,30,16,58           Supplementary         90,29,15	1,09,20,45,73	99,79,02,70	-9,41,43,03	10,12,19				

#### Charged-

Original	20,10	96,10	82 12	-13.98	
Supplementary	76,00	70,10	02,12	-15,70	

#### **Capital:**

**Major Head:** 

- 4058 Capital Outlay on Stationery and Printing
- 4202 Capital Outlay on Education, Sports, Art and Culture

#### Voted-

Original	3,18,83,05	3,18,83,08	80,86,15	-2,37,96,93	72 40 24
Supplementary	3	5,18,85,08	80,80,15	-2,57,90,95	72,40,24

# Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 9,41,43.03 lakh in the voted grant, the supplementary grant of ₹ 90,29.15 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 9,41,43.03 lakh, however, ₹ 10,12.19 lakh were anticipated as saving and surrendered in March 2019.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
2202-General Ed <i>01-Elementary Ed</i> 101-Government Schools-	ducation-				
15-Implementation EDUSAT Project State- O					Reduction in provision by ₹ 1,26.67 lakh through re-appropriation in March 2019 was due to cut imposed by the Planning Department under grants-in-aid general (non-salary).
S R	 -1,26.67	1,78.33	70.00	-1,08.33	There was saving of $\gtrless$ 4,14.00 lakh and $\end{Bmatrix}$ 2,22.00 lakh during 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 1,08.33 lakh have not been intimated (August 2019).
16-Setting up of Model Schools at Block Level in Educationally Backward Blocks-					Reduction in provision by ₹ 8,40.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Planning Department under grants-in-aid general (salary).
O S R	21,50.00  -8,40.00	13,10.00	10,81.41	-2,28.59	Reasons for the saving of ₹ 2,28.59 lakh have not been intimated (August 2019).
19-Providing Furniture for Students at Primary Level in Government Schools-					Reduction in provision by ₹ 6,57.00 lakh through re-appropriation in March 2019 was due to less receipt of bills of contingent articles.
O S R	11,57.00  -6,57.00	5,00.00	1,55.59	-3,44.41	Reasons for the saving of ₹ 3,44.41 lakh have not been intimated (August 2019).
26-Provision of G Boards in Schools O S		5,00.00	1,21.76	-3,78.24	Augmentation of provision by $\gtrless$ 2,89.99 lakh through re-appropriation in March 2019 was due to clearance of pending bills of contingent articles.
R	2,89.99				Reasons for the saving of ₹ 3,78.24 lakh have not been intimated (August 2019).

Grant No. 5- contd. **109-Scholarships and** Incentives-Augmentation of provision by ₹ 9.94 lakh 01-State Support for Inclusive Education for through re-appropriation in March 2019 was Disabled at Secondary Stagedue to post budget decision of the Government to provide more funds under grants-in-aid 0 45.00 -54.84 general (non-salary). S 54.94 0.10 9.94 R Reasons for the saving of ₹ 54.84 lakh have not been intimated (August 2019). 110-Examinations-Reduction in provision by ₹ 1,59.00 lakh 01-Scheme for Conducting through re-appropriation in March 2019 was Examination of 5th and 8th due to less receipt of bills of professional Classservices. 0 3.00.00 -0.09 1,40.91 1,41.00 S R -1,59.00 111-Sarva Shiksha Abhiyan-Augmentation of provision by ₹ 54,96.24 lakh 01-Education Guarantee through re-appropriation in March 2019 was Schemedue to post budget decision of the Government 01-National Program for to provide more funds under grants-in-aid Education of Girls of general (salary). Elementary Level and Kasturba Gandhi Balika Last year there was saving of ₹ 9,06.10 lakh. Vidyalaya-Reasons for the saving of ₹ 1,28,03.27 lakh 0 2.92.60.00 have not been intimated (August 2019). 10.37.22 3.57.93.46 2,29,90.19 -1,28,03.27 S R 54.96.24 01-Education Guarantee Last year there was saving of ₹4,24.30 lakh. Scheme-Reasons for the saving of ₹ 6,77.01 lakh have 03-Provision for Deficit not been intimated (August 2019). Budget to meet the Enhanced Honorarium of Special Trainers-29,04.08 0 S 29,04.08 22,27.07 -6,77.01 R 01-Education Guarantee Reasons for the saving of ₹ 2,95.15 lakh have Schemenot been intimated (August 2019). 04-Provision for Salary of Inclusive Education Volunteers-6,53.40 Ο 6,53.40 3,58.25 -2,95.15 S R

			Grant IV	5. 5- conta.	
	I				
112-National P					
of Mid Day Me Schools-	ears m				
01-Mid Day Me	•al-				Augmentation of provision by ₹ 22,54.15 lakh
O O O	1,17,87.40				through re-appropriation in March 2019 was
S	1,17,07.40	1,40,41.55	83,73.94	56 67 61	due to post budget decision of the Government
R		1,40,41.55	05,75.94		to provide more funds under grants-in-aid
K	22,54.15				general (non-salary).
					Last year there was saving of ₹ 60,90.69 lakh.
					Reasons for the saving of ₹ 56,67.61 lakh have not been intimated (August 2019).
789-Special Co	mponent				
Plan for Sched	-				
10-Sarva Shiksh					Augmentation of provision by ₹ 69,57.93 lakh
(Including Educ	ation				through re-appropriation in March 2019 was
Guarantee Sche	me),				due to post budget decision of the Government
National Progra	mme for				to provide more funds under grants-in-aid
Education of Gi					general (salary).
Elementary Lev					Last year there was saving of ₹ 1,36,91.63
Kasturba Gandh	ni Balika				lakh.
Vidyalaya-					Reasons for the saving of ₹ 2,27,41.02 lakh
0	4,77,40.00				have not been intimated (August 2019).
S		5,46,97.93	3,19,56.91	-2,27,41.02	
R	69,57.93				
02-Secondary E					
106-Text Books					
01-Free Books t					Reduction in provision by ₹ 23,92.00 lakh
from 9th to 12th	n Class-				through re-appropriation in March 2019 was
0	39,92.00				due to less number of beneficiaries for
S		16,00.00	16,00.00		subsidies.
R	-23,92.00				
109-Governme	nt				
Secondary Sch					
32-Teacher Edu	cation				Reduction in provision by ₹ 9,66.36 lakh
Establishment o					through re-appropriation in March 2019 was
Institute of Educ					due to (i) posts remaining vacant ( ₹ 3,88.48
Training (DIET	S)-				lakh), (ii) holding of less number of
0	26,32.50				conferences, seminars, workshops, tours etc.
S		16,66.14	14,46.83	-2,19.31	(₹ 3,38.38 lakh), cut imposed by the Finance
R	-9,66.36				Department on (iii) supplies and materials $(\overline{x}, 1, 51, 20, 1, 11)$
					( ₹ 1,51.20 lakh), (iv) hospitality and
					entertainment ( $\gtrless$ 39.60 lakh), (v) publications ( $\gtrless$ 8.97 lakh), less release of funds by the
					Finance Department for (vi) office expenses $( \neq 26.48 \text{ lakh})$ (vii) demostia traval expenses
					(₹ 26.48 lakh), (vii) domestic travel expenses (₹ 9.60 lakh), less receipt of bills of (viii)
					professional services ( $\gtrless$ 1.50 lakh), (ix)
					electricity charges ( $\gtrless$ 1.15 lakh) and (x)
					telephone charges ( $\gtrless$ 1.15 lakh) and (x)
					tereprisite enarges ( C1.00 mill).

			Grant No	. 5- contd.	
					There was saving of $\gtrless$ 6,46.34 lakh, $\gtrless$ 9.74 lakh and $\gtrless$ 3,83.86 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 2,19.31 lakh have not been intimated (August 2019).
33-Inclusive Ed Disabled at Sec O				10.00	Reduction in provision by ₹ 67.35 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
S R	-67.35	2,32.65	1,92.65	-40.00	Reasons for the saving of ₹ 40.00 lakh have not been intimated (August 2019).
37-Information Communication (ICT) Project in	n Technology n Schools-				Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Government under grants-in-aid general (non-salary).
O S R	10,00.00  -5,00.00	5,00.00	1,60.00	-3,40.00	Last year there was saving of $\gtrless$ 4,21.25 lakh.
K	-3,00.00				Reasons for the saving of ₹ 3,40.00 lakh have not been intimated (August 2019).
42-Rashtriya M Shiksha Abhiya Universalization Secondary Educ	n for n of				Reduction in provision by ₹ 81,93.34 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-
O S	1,46,00.00	64,06.66	25,76.68	-38,29.98	salary) ( $\gtrless$ 71,79.94 lakh) and (ii) grants-in-aid general (salary) ( $\gtrless$ 10,13.40 lakh).
R	-81,93.34				Last year there was saving of ₹ 39,86.25 lakh. Reasons for the saving of ₹ 38,29.98 lakh have
58-Provision of	Salary for				not been intimated (August 2019). Reduction in provision by ₹ 3.00 lakh through
Lab Attendants RMSA-					re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
S R	-3.00	1,10.00	56.88	-53.12	Reasons for the saving of ₹ 53.12 lakh have not been intimated (August 2019).
62-Assistance to Rashtriya Madhyamik Shiksha Abhiyan- 02-Installation of R.O. System under National Bank for Agriculture and Rural Development-(Rural					Reduction in provision by ₹ 3,73.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary).
Infrastructure D Fund XXIII)-					
O S R	4,50.00	77.00	77.00		

Madhyamik Shiksha Abhiyan- 03-Construction of Additional Class Rooms under National Bank for Agriculture and Rural Development-through re-appropriation in March 201 due to less release of funds by the H Department under grants-in-aid for creating capital assets. Reasons for the saving of ₹ 16,62.36 lake not been intimated (August 2019). $O$ $60,00.00$ S $26,62.36$ $10,00.00$ $-16,62.36$ $R$ $-33,37.64$ $-33,37.64$ $Reasons for the saving of ₹ 5,15.59 lakenot been intimated (August 2019).O10,00.004,84.41-5,15.59R10,00.004,84.41O10,00.004,84.41-5,15.59R10,00.004,84.41-5,15.59R$				Grant No	o. 5- contd.	
Abhiyan- 03-Construction of Additional Class Rooms under National Bank for Agriculture and Rural Development-due to less release of funds by the H Department under grants-in-aid for creat capital assets. Reasons for the saving of ₹ 16,62.36 lak not been intimated (August 2019). $O$ 60,00.00 S26,62.3610,00.00-16,62.36 $R$ -33,37.64-33,37.64Reasons for the saving of ₹ 5,15.59 lak not been intimated (August 2019).62-Assistance to Rashtriya Madhyamik Shiksha Abhiyan- 04-Repair and Maintenance of Infrastructure in Schools- $R$ 10,00.004,84.41-5,15.5910,00.004,84.41-5,15.59R110-Assistance to Non- Government Secondary10,00.00	52-Assistance to	Rashtriya				Reduction in provision by ₹ 33,37.64 lakh
03-Construction of Additional Class Rooms under National Bank for Agriculture and Rural Development-Department under grants-in-aid for creat capital assets. Reasons for the saving of ₹ 16,62.36 lak not been intimated (August 2019). $O$ $60,00.00$ S $S$ $C$ $60,00.00$ S $R$ $-33,37.64$ $62$ -Assistance to Rashtriya Madhyamik Shiksha Abhiyan- 04-Repair and Maintenance of Infrastructure in Schools- $\overline{C}$ $R$ $O$ $10,00.00$ $4,84.41$ $-5,15.59$ $R$ $R$ $110$ -Assistance to Non- Government Secondary $10,00.00$	Madhyamik Shil	ksha				through re-appropriation in March 2019 was
Additional Class Rooms under National Bank for Agriculture and Rural Development-capital assets. Reasons for the saving of ₹ 16,62.36 lak not been intimated (August 2019). $O$ 60,00.00 $S$ 26,62.36 $R$ -33,37.6462-Assistance to Rashtriya Madhyamik Shiksha Abhiyan- 04-Repair and Maintenance of Infrastructure in Schools- $\overline{O}$ Reasons for the saving of ₹ 5,15.59 lak not been intimated (August 2019). $O$ 10,00.00 $S$ $10,00.00$ $S$ $10,00.00$ $S$ $10,00.00$ $Abhiyan-O10,00.00Abhiyan-O10,00.00Assistance to Non-Government Secondary$						due to less release of funds by the Finance
under National Bank for Agriculture and Rural Development-Reasons for the saving of ₹ 16,62.36 lak not been intimated (August 2019). $O$ $60,00.00$ $S$ $C$ $60,00.00$ $S$ $R$ $-33,37.64$ $62$ -Assistance to Rashtriya Madhyamik Shiksha Abhiyan- $04$ -Repair and Maintenance of Infrastructure in Schools- $\overline{C}$ Reasons for the saving of ₹ 5,15.59 lak not been intimated (August 2019). $O$ $10,00.00$ $4,84.41$ $-5,15.59$ $-5,15.59$ $R$ $10,00.00$ $4,84.41$ $-5,15.59$ $-5,15.59$	03-Construction	of				Department under grants-in-aid for creation of
Agriculture and Rural Development-Construction of the saving of $< 10,02.50$ fax not been intimated (August 2019).O60,00.00SR-33,37.6462-Assistance to Rashtriya Madhyamik Shiksha Abhiyan-Reasons for the saving of $₹ 5,15.59$ lak not been intimated (August 2019).O10,00.00SO10,00.00SInfrastructure in Schools-10,00.00ANot been intimated (August 2019).AbhiyanO10,00.00SInfrastructure in Schools-RInformation of the secondary	Additional Class	Rooms				capital assets.
Agriculture and Rural Development-not been intimated (August 2019). $O$ $60,00.00$ S $26,62.36$ $10,00.00$ $-16,62.36$ $R$ $-33,37.64$ $-33,37.64$ Reasons for the saving of ₹ 5,15.59 lak not been intimated (August 2019). $62$ -Assistance to Rashtriya Madhyamik Shiksha Abhiyan- $04$ -Repair and Maintenance of Infrastructure in Schools- $\overline{O}$ $10,00.00$ $4,84.41$ $-5,15.59$ $O$ $10,00.00$ $\overline{S}$ $10,00.00$ $4,84.41$ $-5,15.59$ $R$ $$ $10,00.00$ $Government Secondary$	under National F	Bank for				Reasons for the saving of ₹ 16 62 36 lakh have
Development- $O$ 60,00.00 $S$ $R$ -33,37.6462-Assistance to RashtriyaReasons for the saving of ₹ 5,15.59 lak not been intimated (August 2019).Madhyamik ShikshaAbhiyan-04-Repair and Maintenance of Infrastructure in Schools-10,00.00 $O$ 10,00.00 $S$ $I10-Assistance to Non-Government Secondary10,00.00$	Agriculture and	Rural				-
S $26,62.36$ $10,00.00$ $-16,62.36$ R $-33,37.64$ $-33,37.64$ Reasons for the saving of ₹ 5,15.59 lak not been intimated (August 2019).Madhyamik Shiksha Abhiyan- 04-Repair and Maintenance of Infrastructure in Schools- $O$ $10,00.00$ $4,84.41$ O $10,00.00$ $4,84.41$ $-5,15.59$ R $10,00.00$ $4,84.41$ $-5,15.59$	Development-					not occir manatea (rugast 2017).
S $26,62.36$ $10,00.00$ $-16,62.36$ R $-33,37.64$ $-33,37.64$ Reasons for the saving of ₹ 5,15.59 lak not been intimated (August 2019).Madhyamik Shiksha Abhiyan- 04-Repair and Maintenance of Infrastructure in Schools- O $10,00.00$ $4,84.41$ $-5,15.59$ O $10,00.00$ $4,84.41$ $-5,15.59$ R $10,00.00$ $4,84.41$ $-5,15.59$	0	60,00.00				
R33,37.6462-Assistance to Rashtriya Madhyamik Shiksha Abhiyan- 04-Repair and Maintenance of Infrastructure in Schools- $\overline{O}$ Reasons for the saving of ₹ 5,15.59 lak not been intimated (August 2019). $O$ 10,00.00 $\overline{S}$ $10,00.00$ $\overline{S}$ $10,00.00$ 10,00.00 $4,84.41$ $-5,15.59$ $-5,15.59$			26.62.36	10.00.00	-16.62.36	
62-Assistance to Rashtriya       Reasons for the saving of ₹ 5,15.59 lak         Madhyamik Shiksha       Abhiyan-         04-Repair and Maintenance       of Infrastructure in Schools-         O       10,00.00         S          10,00.00       4,84.41         -5,15.59	R	-33 37 64	20,02.00	10,00100	10,02100	
Madhyamik Shiksha       not been intimated (August 2019).         Abhiyan-       04-Repair and Maintenance       not been intimated (August 2019).         O       10,00.00       4,84.41       -5,15.59         R        110-Assistance to Non-       110-Assistance to Non-         Government Secondary       Image: Construction of the second and		-				<b>R</b> easons for the saving of $\neq$ 5.15.50 lath have
Abhiyan-       04-Repair and Maintenance       of Infrastructure in Schools-       O     10,00.00       S        R        110-Assistance to Non-       Government Secondary						
04-Repair and Maintenance of Infrastructure in Schools-       O     10,00.00       S        10,00.00     4,84.41       -5,15.59       R        110-Assistance to Non- Government Secondary	•	xsiia				not ocen muniated (August 2017).
of Infrastructure in Schools-         0         10,00.00           S          10,00.00         4,84.41         -5,15.59           R          110-Assistance to Non-         Government Secondary         -5,15.59		laintenance				
O         10,00.00           S            R            110-Assistance to Non- Government Secondary						
S          10,00.00         4,84.41         -5,15.59           R          110-Assistance to Non-Government Secondary         -5,15.59	1					
R        110-Assistance to Non- Government Secondary		10,00.00	10.00.00	4 0 4 4 1	5 15 50	
110-Assistance to Non- Government Secondary			10,00.00	4,84.41	-3,13.39	
Government Secondary						
C-LL		condary				
	Schools-		r	r		
	•	y Education				Reduction in provision by ₹ 62,00.00 lakh
	Department-					through re-appropriation in March 2019 was
O 2,70,00.00 due to less release of funds by the H		2,70,00.00				due to less release of funds by the Finance
	S		2,08,00.00	2,04,06.95	-3,93.05	Department under grants-in-aid general
R -62,00.00 (salary).	R	-62,00.00				(salary).
There was saving of ₹ 32,10.86 lab						There was saving of ₹ 32,10.86 lakh and
₹ 37,70.47 lakh during 2016-17 and 2						₹ 37,70.47 lakh during 2016-17 and 2017-18
respectively.						respectively.
Reasons for the saving of ₹ 3.93.05 lak						Reasons for the saving of ₹ 3,93.05 lakh have
not been intimated (August 2019).						
02-Grants-in-Aid to Punjab Reduction in provision by ₹ 9,52.0	02-Grants-in-Aid	d to Punjab				Reduction in provision by ₹ 9,52.00 lakh
Education Development through re-appropriation in March 201	Education Devel	opment				through re-appropriation in March 2019 was
Board for Opening and due to less release of funds by the H	Board for Openi	ng and				due to less release of funds by the Finance
	Running of Adar	rsh and				Department under grants-in-aid general (salary)
Meritorious Schools through (₹ 12,92.00 lakh), partly set off by exce	Meritorious Scho	ools through				(₹ 12,92.00 lakh), partly set off by excess due
Education Cess in Punjab-	Education Cess i	in Punjab-				to post budget decision of the Government to
O 1,22,40.00 provide more funds under grants-in-aid	0	1 22 40 00				provide more funds under grants-in-aid general
O       1,22,40.00         S        1,12,88.00       60,57.93       -52,30.07       (non-salary) (₹ 3,40.00 lakh).		1,22,40.00	1 12 88 00	60 57 93	-52 30 07	(non-salary) (₹ 3,40.00 lakh).
		-9 52 00	1,12,00.00	00,57.95	-52,50.07	There was saving of ₹ 4,32.92 lakh and
	IX.	-7,52.00		l		₹ 80,13.00 lakh during 2016-17 and 2017-18
respectively.						•
						* *
						Reasons for the saving of ₹ 52,30.07 lakh have
not been intimated (August 2019).					1	a at has intimated (Auguet 2010)

<b>500</b> G	. 1				
789-Special Co Plan for Schedu					
04-Vocationalis					Reduction in provision by ₹ 15,20.18 lakh
Education-					through re-appropriation in March 2019 was
O	27,50.00				due to less release of funds by the Finance
S	27,50.00	12,29.82	12,29.82		Department under grants-in-aid general (non-
R	15,20.18	12,29.82	12,29.82		salary).
07-Information					Reduction in provision by ₹ 5,00.00 lakh
Communication					through re-appropriation in March 2019 was
ICT at Schools-					due to less release of funds by the Finance
					Department under grants-in-aid general (non-
O S	10,00.00	5 00 00	1 60 00	-3,40.00	
R	-5,00.00	5,00.00	1,60.00		Last year there was saving of ₹ 4,21.25 lakh.
K	-3,00.00				· · ·
					Reasons for the saving of $\gtrless$ 3,40.00 lakh have not been intimated (August 2019).
09-Rashtriya Ma	adhyamik				Reduction in provision by ₹ 66,20.41 lakh
Shiksha Abhiya	-				through re-appropriation in March 2019 was
Universalization					due to less release of funds by the Finance
Secondary Educ	ation-				Department under (i) grants-in-aid general (non-
0	1,47,00.00				salary) (₹ 56,07.05 lakh) and (ii) grants-in-aid
S	1,47,00.00	80,79.59	39,51.33	-41 28 26	general (salary) ( ₹10,13.36 lakh).
R	-66,20.41	00,79.59	57,51.55	-41,20.20	Last year there was saving of ₹ 55,52.43 lakh.
	· 1				Reasons for the saving of ₹ 41,28.26 lakh have not been intimated (August 2019).
18-Teacher Edu	cation				Reduction in provision by ₹ 2,91.91 lakh
Establishment o					through re-appropriation in March 2019 was
Institute of Educ					mainly due to (i) posts remaining vacant
Training (DIET)					( $\gtrless$ 1,25.87 lakh), (ii) holding of less number of
					conferences, seminars, workshops, tours etc.
O S	8,77.50	5 85 50	1 25 26	1 50 22	( $\gtrless$ 86.39 lakh), cut imposed by the Finance
R	 -2,91.91	5,85.59	4,35.26	-1,30.33	Department on (iii) supplies and materials
ĸ	-2,91.91				(₹ 50.40  lakh), (iv) office expenses (₹ 8.50)
					lakh), (v) domestic travel expenses ( $₹$ 3.35
					lakh), (vi) publications ( $\gtrless$ 3.00 lakh) and (vii)
					less release of funds for hospitality and
					entertainment ( $\gtrless$ 13.20 lakh).
					Reasons for the saving of $\gtrless$ 1,50.33 lakh have not been intimated (August 2019).
29-Provision of	Salary for				Reduction in provision by ₹ 63.00 lakh through
Lab Attendents	•				re-appropriation in March 2019 was due to less
RMSA-					release of funds by the Government under
0	1,13.00				grants-in-aid general (salary).
S	,	50.00	70.38	+20.38	Reasons for the excess of ₹ 20.38 lakh have not
R	-63.00				been intimated (August 2019).
-					( 6).

to Punjab opment ng and sh and ol through n Punjab- 57,60.00  -4,48.00	53,12.00			Reduction in provision by ₹ 4,48.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (salary)
	55,12.00	24,64.00	-28,48.00	(₹6,08.00 lakh), partly set off by excess due to decision of the Government to provide more funds under grants-in-aid general (non-salary) (₹1,60.00 lakh). There was saving of ₹ 2,03.73 lakh and ₹ 37,71.00 lakh during 2016-17 and 2017-18
				respectively. Reasons for the saving of ₹ 28,48.00 lakh have not been intimated (August 2019).
Rashtriya sha TR.O. tional Bank nd Rural ural velopment				Reduction in provision by ₹ 3,74.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary).
4,50.00	76.00	76.00		
-3,74.00 Rashtriya sha of Rooms ank for Rural				Reduction in provision by ₹ 33,37.64 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid for creation of capital assets. Reasons for the saving of ₹ 16,62.36 lakh have not been intimated (August 2019).
60,00.00  -33,37.64	26,62.36	10,00.00	-16,62.36	
nditure-				
nt to ment/Pepsu Corporation oncessional to Students- 12,00.00 	12,00.00	7,25.13	-4,74.87	Last year there was saving of ₹ 9,57.93 lakh. Reasons for the saving of ₹ 4,74.87 lakh have not been intimated (August 2019).
	Rashtriya sha R.O. cional Bank id Rural ral velopment 4,50.00  -3,74.00 Rashtriya sha of Rooms ank for cural 60,00.00  -33,37.64 <b>nditure-</b> nt to ment/Pepsu corporation oncessional o Students-	Rashtriya sha R.O. cional Bank nd Rural ral velopment <u>4,50.00</u> <u>-3,74.00</u> Rashtriya sha of Rooms ank for tural <u>60,00.00</u> <u></u> 26,62.36 <u>-33,37.64</u> nditure- nt to ment/Pepsu corporation poncessional o Students- <u>12,00.00</u>	Rashtriya sha R.O. tional Bank ad Rural ral velopment <u>4,50.00</u> <u>-3,74.00</u> Rashtriya sha of Rooms ank for tural <u>60,00.00</u> <u>-3,3,37.64</u> nditure- nt to ment/Pepsu corporation poncessional o Students- <u>12,00.00</u>	Rashtriya         Rashtriya         Rashtriya         R.O.         ional Bank         id Rural         ral         velopment         4,50.00            76.00         -3,74.00         Rashtriya         sha         of         Rooms         ank for         tural         60,00.00            26,62.36         10,00.00         -16,62.36         of         nditure-         nt to         ment/Pepsu         orporation         ostudents-         12,00.00

r					
03-University a					
Education-102					
to Universities					
01-Grant to Par	•				Reasons for the saving of ₹ 2,00.00 lakh have
University and					not been intimated (August 2019).
Constituent Col					
02-Constituent	-				
Panjab Univers	sity-				
0	8,00.00				
S		8,00.00	6,00.00	-2,00.00	
R					
03-Grant to Put	njabi				Reasons for the saving of ₹ 50.00 lakh have not
University and	its				been intimated (August 2019).
Constituent Col	lleges-				
02-Setting up o	f Maharaja				
Agarsen Chair	at Punjabi				
University Patia	ala-				
0	2,00.00				
S		2,00.00	1,50.00	-50.00	
R		,			
05-Language 1	Development -		L		
001-Direction	-				
Administratio					
01-Directorate	of Languages-				Reduction in provision by ₹ 1,32.57 lakh
					through re-appropriation in March 2019 was
0	13,81.83	12 40 27	12 22 22	-27.04	mainly due to (i) posts remaining vacant
S	0.01	12,49.27	12,22.23	-27.04	(₹1,75.56 lakh), cut imposed by the Finance
R	-1,32.57				Department on (ii) professional services
					(₹15.00 lakh) and (iii) office expenses (₹6.50
					lakh), partly set off by excess mainly due to (i)
					decision of the Finance Department to provide
					more funds under grants-in-aid general (salary)
					(₹ 60.00 lakh) and (ii) clearance of pending
					bills of electricity charges (₹ 3.50 lakh).
					There was saving of ₹ 2,31.07 lakh,
					₹ 3,52.07 lakh and ₹ 2,23.43 lakh during
					2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of $\gtrless$ 27.04 lakh have not been intimated (August 2019).
102-Promotion	n of Modern				1
Indian Langua					
Literature-	0				

		Grant No	o. 5- contd.	
01-Development of Punjabi, Hindi, Urdu and Sanskrit and Celebration of Punjabi Week- O 1,70.00 S 0.01 R -68.01		25.80	-76.20	Reduction in provision by $\gtrless$ 68.01 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on professional services ( $\gtrless$ 1,08.00 lakh), partly set off by excess due to decision of the Government to provide more funds for conferences, seminars, workshops, tours etc. ( $\gtrless$ 39.99 lakh).
				Reasons for the saving of ₹ 76.20 lakh have not been intimated (August 2019).
O3-Publication of Books-           O         1,36.00           S            R         -68.00	68.00	52.48	-15.52	Reduction in provision by ₹ 68.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on publications. Reasons for the saving of ₹ 15.52 lakh have not
80-General-001-Direction	[			been intimated (August 2019).
and Administration-				
01-Direction and Administration- O 34,87.14 S 0.01 R 3,67.25	38,54.40	33,56.99	-4,97.41	Augmentation of provision by ₹ 3,67.25 lakh through re-appropriation in March 2019 was due to (i) decision of the Government to provide more funds for minor works (₹ 5,29.99 lakh), clearance of pending bills of (ii) rent, rates and taxes (₹ 7.26 lakh) and (iii) electricity charges (₹ 2.00 lakh), partly set off by saving
				due to (i) non-filling of posts ( $\gtrless$ 1,50.00 lakh), less receipt of bills of (ii) advertising and publicity ( $\gtrless$ 20.00 lakh), (iii) telephone charges ( $\gtrless$ 1.00 lakh) and (iv) non-deployment of daily wagers ( $\gtrless$ 1.00 lakh).
				There was saving of $\gtrless$ 1,73.61 lakh, $\gtrless$ 2,96.06 lakh and $\gtrless$ 3,18.62 lakh during 2015-16, 2016-17 and 2017-18 respectively. Response for the caving of $\oiint$ 4.07.41 lakh have
				Reasons for the saving of $\gtrless$ 4,97.41 lakh have not been intimated (August 2019).
06-Direction and Administration (SCERT, Punjab)- O 5,52.90 S R -9.98	5,42.92	3,73.37	-1,69.55	Reduction in provision by $\gtrless$ 9.98 lakh through re-appropriation in March 2019 was mainly due to less receipt of bills of (i) medical reimbursement ( $\gtrless$ 4.00 lakh), (ii) electricity charges ( $\gtrless$ 2.00 lakh) and (iii) non-release of funds by the Finance Department for petrol, oil and lubricants ( $\gtrless$ 2.38 lakh).
				Reasons for the saving of ₹ 1,69.55 lakh have not been intimated (August 2019).

Grant No	. 5- contd.
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2205-Art and 105-Public Lit					
01-Public Libra	aries-				Reduction in provision by ₹ 3,19.96 lakh
O S R	8,30.68 0.01 -3,19.96	5,10.73	2,91.98	-2,18.75	through re-appropriation in March 2019 was due to (i) cut imposed by the Finance Department on minor works ( $\gtrless$ 3,00.00 lakh) and (ii) non-filling of posts ( $\gtrless$ 24.55 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges ( $\gtrless$ 1.50 lakh) and (ii) publications ( $\gtrless$ 1.49 lakh).
					There was saving of ₹ 39.32 lakh, ₹ 24.43 lakh and ₹ 3,47.91 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 2,18.75 lakh have not been intimated (August 2019).

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks			
	₹ in lakh							
2075-Miscellaneous General Services- <i>00</i> -104- Pensions and Awards in Consideration of Distinguished Services-								
01-Pensions and Awards in Consideration of Distinguished Services-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire			
0	16.25				provision have not been intimated (August			
S		16.25		-16.25	2019).			
R								

2202-General I <i>01-Elementary</i> 111-Sarva Shik Abhiyan-	Education-			
02-Assistance to Shiksha Abhiya 01-Construction for Girls-	n-			Reasons for non-utilization of the entire provision have not been intimated (August 2019).
0	16,00.00			
S		16,00.00	 -16,00.00	
R				

05-Implementation of Education through Satellite Project in the State-       Reduction in provision by ₹ 1,12.00 lakf through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary).         R       -1,12.00          R       -1,12.00          I1-Setting up of Model Schools at Block Level in Educationally Backward Blocks-       Reduction in provision by ₹ 19.99 lakh through re-appropriation in March 2019 was due to less release of funds by the Government under grants-in-aid general (non-salary).         Last year the entire provision remained unutilized.       Reduction in provision by ₹ 19.99 lakh through re-appropriation in March 2019 was due to less release of funds by the Government under grants-in-aid general (non-salary).         Last year the entire provision remained students at Primary Level in Government Schools-          O       11,57.00 S          S        -5,00.00         R       -6,57.00          Q2-Secondary Education- IO7-Scholarships-Sainik Schools-       20.00          O       20.00        -20.00         R        -20.00          Q2-Secondary Education- IO7-Dr. Hargobind Khurana Scholarships-Sainik Schools-       20.00          Q0       13,60.00           Q1       0	789-Special Co Plan for Schedu				
S       1,23.00        -1,23.00       salary).         R       -1,12.00       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (Augus 2019).       Reduction in provision by $\xi$ 19.99 lakh through re-appropriation in March 2019 was due to less release of funds by the Government under grants-in-aid general (non-salary).         Last year the entire provision remained grants-in-aid general (non-salary).       Last year the entire provision remained (Augus 2019).         Non-triple       -80.85          R       -19.99       80.85          R       -19.99       80.85          S        -80.85       Reasons for non-utilization of the entire provision have not been intimated (Augus 2019).         14-Providing Furniture for Students at Primary Level in Government Schools-       Reduction in provision by $\xi$ 6,57.00 lakt through re-appropriation in March 2019 was due to express.         S        -5,00.00        -5,00.00 Last year the entire provision remained unutilized.         Q2-Secondary Education-107-Scholarships-       20.00        -5,00.00       Reasons for non-utilization of the entire provision have not been intimated (Augus 2019).         Q2-Secondary Education-107-Scholarships-Stainik Schools-        -20.00       Reasons for non-utilization of the entire provis	05-Implementat Education throu Project in the St	ion of gh Satellite ate-			Reduction in provision by ₹ 1,12.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants in aid general (non
unutilized.       Reasons for non-utilization of the entire provision have not been intimated (Augus 2019).         11-Setting up of Model       Reduction in provision by ₹ 19.99 lakh through re-appropriation in March 2019 was due to less release of funds by the Government under grants-in-aid general (non-salary).         0       1,00.84         8          0       1,00.84         8          R       -19.99         14-Providing Furniture for Students at Primary Level in Government Schools-       Reduction in provision by ₹ 6,57.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on office expenses.         0       11,57.00         S          0       2.5,00.00         Reasons for non-utilization of the entire provision have not been intimated (Augus 2019).         02-Secondary Education-107-Scholarships-100	S		1,23.00	 -1,23.00	salary).
provision have not been intimated (Augus 2019).         11-Setting up of Model         Schools at Block Level in         Educationally Backward         Blocks-         O       1.00.84         S          R       -19.99         80.85          -80.85          Government Schools-          S          S          -5,00.00          -5,00.00 </td <td>R</td> <td>-1,12.00</td> <td></td> <td></td> <td></td>	R	-1,12.00			
Schools af Block Level in Educationally Backward Blocks-       in March 2019 was due to less release of funds by the Government under grants-in-aid general (non-salary).         O       1,00.84         S          R       -19.99         14-Providing Furniture for Students at Primary Level in Government Schools-       80.85         O       11,57.00         S          S          O       11,57.00         S          R       -6,57.00         S          O       11,57.00         S          S          O       11,57.00         S          R       -6,57.00         R       -6,57.00         D2-Secondary Education- 107-Scholarships-         02-Secondary Education- 107-Scholarships-         02-Secondary Education- 107-Dr. Hargobind Khurana Scholarships for Brilliant Scholarships for Brilliant Scholarships for Brilliant Students-         0       13,60.00         S          -6,65.00          -6,65.00          -6,65.00          -6,65.00          -6,					Reasons for non-utilization of the entire provision have not been intimated (August 2019).
Educationally Backward Blocks- O1,00.84 (No.84)Relation (No.84)Relation (No.84)Relation (No.84)Relation (No.84)Relation (No.84)Relation (No.84)Relation (No.84)Relation (No.86)Relation (No.86)Relation (No.86)Relation (No.87)Relation	11-Setting up of	Model			Reduction in provision by ₹ 19.99 lakh through
Blocks- O1,00.84 Sgrants-in-aid general (non-salary). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).14-Providing Furniture for Students at Primary Level in Government Schools- OReduction in provision by ₹ 6,57.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on office expenses.S R-5,00.00S R-5,00.00D2-Secondary Education- 107-Scholarships-5,00.00 Povision have not been intimated (August 2019).020.00 S20.00R Povision have not been intimated (August 2019).020.00 S013,60.00 S013,60.00 SS Povision have not been intimated (August 2019).020.00 S013,60.00 S013,60.00 S013,60.00 S013,60.00 S013,60.00 S013,60.00 S0013,60.00 S00	Schools at Block	k Level in			re-appropriation in March 2019 was due to less
Blocks- O1,00.84 Sgrants-in-aid general (non-salary). Last year the entire provision remained non-utilization of the entire provision have not been intimated (August 2019).14-Providing Furniture for Students at Primary Level in Government Schools- OReduction in provision by ₹ 6,57.00 lakt through re-appropriation in March 2019 was due to cut imposed by the Finance Department on office expenses.S S-5,00.00S C-5,00.00R-6,57.00Blocks- Collarships-20.00Collarships- S </td <td>Educationally B</td> <td>ackward</td> <td></td> <td></td> <td>release of funds by the Government under</td>	Educationally B	ackward			release of funds by the Government under
S80.85unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).14-Providing Furniture for Students at Primary Level in Government Schools-Reduction in provision by ₹ 6,57.00 lakk through re-appropriation in March 2019 was due to cut imposed by the Finance Department on office expenses.011,57.00 S5,00.00 Last year the entire provision remained unutilized.011,57.00 S5,00.00 Last year the entire provision remained unutilized.0107-Scholarships-80.8502-Secondary Education- 107-Scholarships-20.00 S020.00 S20.00020.00 S20.00020.00 S20.00013,60.00 S013,60.00 S013,60.00 S013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C <td></td> <td></td> <td></td> <td></td> <td>grants-in-aid general (non-salary).</td>					grants-in-aid general (non-salary).
S80.85unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).14-Providing Furniture for Students at Primary Level in Government Schools-Reduction in provision by ₹ 6,57.00 lakk through re-appropriation in March 2019 was due to cut imposed by the Finance Department on office expenses.011,57.00 S5,00.00 Last year the entire provision remained unutilized.011,57.00 S5,00.00 Last year the entire provision remained unutilized.0107-Scholarships-80.8502-Secondary Education- 107-Scholarships-20.00 S020.00 S20.00020.00 S20.00020.00 S20.00013,60.00 S013,60.00 S013,60.00 S013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C013,60.00 C <td>0</td> <td>1 00 84</td> <td></td> <td></td> <td>Last year the entire provision remained</td>	0	1 00 84			Last year the entire provision remained
R-19.99Reasons for non-utilization of the entire provision have not been intimated (August 2019).14-Providing Furniture for Students at Primary Level in Government Schools- OReduction in provision by ₹ 6,57.00 lakt through re-appropriation in March 2019 was due to cut imposed by the Finance Department on office expenses.O11,57.00 SSR-6,57.00020.00020.00020.00020.00020.00020.00020.00020.00020.00020.00013,60.00013,60.00013,60.00013,60.00013,60.00013,60.0010111213141515161718191919107-Scholarships for Brilliant Students-107-Dr. Hargobind Khurana Students-100113113113113113<		1,00.01	80.85	-80.85	
Id-Providing Furniture for Students at Primary Level in Government Schools-     Reduction in provision by ₹ 6,57.00 lakk through re-appropriation in March 2019 was due to cut imposed by the Finance Department on office expenses.       S      -5,00.00     Last year the entire provision remained unutilized.       Reasons for non-utilization of the entire provision have not been intimated (August 2019).     0       02-Secondary Education- 107-Scholarships- 02-Scholarships- 00     20.00      -5,00.00       0     20.00      -20.00       R          07-Dr. Hargobind Khurana Students-     20.00      -20.00       0     13,60.00     6,65.00      -6,65.00       S       -6,65.00     Reasons for non-utilization of the entire provision have not been intimated (August 2019).		_19.99	00.05	 00.02	
Students at Primary Level in Government Schools- $O$ 11,57.00 $S$ $S$ $R$ -6,57.00 $C$ 5,00.00 $R$ -6,57.00 $R$ -5,00.00 $R$ Reasons for non-utilization of the entire provision have not been intimated (August 2019). $R$ $Reasons for non-utilization of the entire provision have not been intimated (August 2019).RReasons for non-utilization of the entire provision have not been intimated (August 2019).RReasons for non-utilization of the entire provision have not been intimated (August 2019).RReduction in provision by ₹ 6,95.00 lakt through re-appropriation in March 2019 was due to less number of beneficiaries of scholarships/stipends.O13,60.00RSRReasons for non-utilization of the entire provision have not been intimated (August 2019).$	IX	-17.77			provision have not been intimated (August
Government Schools- Odue to cut imposed by the Finance Department on office expenses.SR-6,57.00J5,00.00S5,00.00Last year the entire provision remained unutilized.U2-Secondary Education- 107-Scholarships- Schools-Reasons for non-utilization of the entire provision have not been intimated (August 2019).02-Scholarships-Sainik Schools-20.00020.00R07-Dr. Hargobind Khurana Scholarships for Brilliant20.00S07-Dr. Hargobind Khurana Students-Reduction in provision by ₹ 6,95.00 lakk through re-appropriation in March 2019 was due to less number of beneficiaries of scholarships/stipends.013,60.00 SSR-6,65.00-5,00.006,65.006,65.00Provision have not been intimated (August 2019).	14-Providing Fu	irniture for			Reduction in provision by ₹ 6,57.00 lakh
O11,57.00on office expenses.S5,00.00Last year the entire provision remained unutilized.R-6,57.005,00.00Last year the entire provision remained unutilized. <i>02-Secondary Education-</i> 107-Scholarships-Reasons for non-utilization of the entire provision have not been intimated (August 2019).02-Scholarships-Sainik Schools-Reasons for non-utilization of the entire provision have not been intimated (August 2019).020.00S20.00R20.00R20.00Co13,60.006,65.00S6,65.00R6,65.00R6,65.00R6,65.00R6,65.00R6,65.00R6,65.00R6,65.00R6,65.00R6,65.00R6,65.00R6,65.00R6,65.00R6,65.00RR-6,95.00R6,65.00RR6,65.00RRRRRRRRRR <td>Students at Prim</td> <td>nary Level in</td> <td></td> <td></td> <td>through re-appropriation in March 2019 was</td>	Students at Prim	nary Level in			through re-appropriation in March 2019 was
S5,00.00Last year the entire provision remained unutilized.R-6,57.005,00.005,00.00Last year the entire provision remained unutilized.Reasons for non-utilization of the entire provision have not been intimated (August 2019). $02$ -Secondary Education-107-Scholarships-Reasons for non-utilization of the entire provision have not been intimated (August 2019).02-Secholarships-Sainik Schools-20.0020.00N20.0020.00R20.00 <td>Government Sch</td> <td>hools-</td> <td></td> <td></td> <td>due to cut imposed by the Finance Department</td>	Government Sch	hools-			due to cut imposed by the Finance Department
S5,00.005,00.00Last year the entire provision remained unutilized.R-6,57.005,00.00Last year the entire provision remained unutilized.Reasons for non-utilization of the entire provision have not been intimated (August 2019).Reasons for non-utilization of the entire provision have not been intimated (August 2019).02-Secholarships-02-Scholarships-SainikReasons for non-utilization of the entire provision have not been intimated (August 2019).020.0020.00R20.00R20.0007-Dr. Hargobind Khurana Scholarships for Brilliant Students-Reduction in provision by ₹ 6,95.00 lakh through re-appropriation in March 2019 was due to less number of beneficiaries of scholarships/stipends.013,60.00 S6,65.00R-6,65.006,65.00	0	11.57.00			on office expenses.
R       -6,57.00       unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).         02-Secondary Education- 107-Scholarships-         02-Scholarships-Sainik         Schools-         0       20.00         S          07-Dr. Hargobind Khurana         Scholarships for Brilliant         Students-         0       13,60.00         S          -0       13,60.00         S          -0       13,60.00         S          -6,65.00          -6,65.00          -6,65.00			5 00 00	-5 00 00	Last year the entire provision remained
provision have not been intimated (August 2019).02-Secondary Education- 107-Scholarships-02-Scholarships- $Reasons for non-utilization of the entireprovision have not been intimated (August 2019).020.00Reasons for non-utilization of the entireprovision have not been intimated (August 2019).020.00Reasons for non-utilization of the entireprovision have not been intimated (August 2019).020.00Reduction in provision by ₹ 6,95.00 lakhthrough re-appropriation in March 2019 wasdue to less number of beneficiaries ofscholarships/stipends.013,60.00Resons for non-utilization of the entireprovision have not been intimated (August 2019)013,60.00Resons for non-utilization of the entireprovision have not been intimated (August 2019)$		-6,57.00	2,00.00	 2,00100	unutilized.
107-Scholarships-02-Scholarships-Sainik Schools-Reasons for non-utilization of the entire provision have not been intimated (August 2019). $O$ 20.00 $S$ $R$ 07-Dr. Hargobind Khurana 					provision have not been intimated (August
Schools- O20.00 20.0020.00provision have not been intimated (August 2019).S20.0020.00R20.0007-Dr. Hargobind Khurana Scholarships for Brilliant Students- OReduction in provision by $₹$ 6,95.00 lakh through re-appropriation in March 2019 was due to less number of beneficiaries of scholarships/stipends.O13,60.00 R6,65.00 provision have not been intimated (August	-				
O20.002019).S20.0020.00R20.0007-Dr. Hargobind Khurana Scholarships for Brilliant Students- OReduction in provision by ₹ 6,95.00 lakh through re-appropriation in March 2019 was due to less number of beneficiaries of scholarships/stipends.O13,60.00 R6,65.00 provision have not been intimated (August	-	-Sainik			Reasons for non-utilization of the entire provision have not been intimated (August
S20.0020.00R20.0007-Dr. Hargobind Khurana Scholarships for Brilliant Students-Reduction in provision by ₹ 6,95.00 lakh through re-appropriation in March 2019 was 		20.00			2019).
R          07-Dr. Hargobind Khurana       Reduction in provision by ₹ 6,95.00 lakh         Scholarships for Brilliant       Reduction in provision by ₹ 6,95.00 lakh         Students-       due to less number of beneficiaries of scholarships/stipends.         O       13,60.00         S          R       -6,95.00         N       -6,65.00         R       -6,95.00		20.00	20.00	-20.00	
07-Dr. Hargobind Khurana       Reduction in provision by ₹ 6,95.00 lakh         Scholarships for Brilliant       Reduction in provision by ₹ 6,95.00 lakh         Students-       0         O       13,60.00         S          R       -6,65.00         R       -6,95.00			20.00	 20.00	
Scholarships for Brilliant Students-through re-appropriation in March 2019 was due to less number of beneficiaries of scholarships/stipends.O13,60.00 		 nd Khurana			Reduction in provision by ₹ 6.95.00 lakh
Students-due to less number of beneficiaries of scholarships/stipends.O13,60.00SR-6,95.006,65.00R-6,95.00	-				
O13,60.00SR-6,95.006,65.00R-6,95.00	<u>^</u>	Dimunt			
S6,65.00Reasons for non-utilization of the entire provision have not been intimated (August		13 60 00			
R -6,95.00 provision have not been intimated (August		13,00.00	6 65 00	6 65 00	
			0,03.00	 -0,03.00	
	ĸ	-0,95.00			2019).

<b></b>				
109-Governme				
Secondary Sch	ools-			
40-Vocationalis	ation of			Reasons for non-utilization of the entire
Education-				provision have not been intimated (August
0	27,50.00			2019).
S		27,50.00	 -27,50.00	
R				
64-Padho Punja	b Padhao			Reduction in provision by ₹ 6,12.00 lakh
Punjab-				through re-appropriation in March 2019 was
0	6,80.00			due to cut imposed by the Finance Department
S		68.00	 -68.00	on other charges.
R	-6,12.00		 	Reasons for non-utilization of the entire
	-,			provision have not been intimated (August
				2019).
789-Special Co	mponent			
Plan for Sched				
26-Dr. Hargobin	nd Khurana			Reduction in provision by ₹ 3,05.00 lakh
Scholarship for				through re-appropriation in March 2019 was
Students-				due to less number of beneficiaries of
0	6,40.00			scholarships/stipends.
S		3,35.00	 -3.35.00	Reasons for non-utilization of the entire
R	-3,05.00	-,	 -,	provision have not been intimated (August
	- )			2019).
34-Free Books t	o Students			Reduction in provision by ₹ 5,98.00 lakh
from 9th to 12th	Class-			through re-appropriation in March 2019 was
0	9,98.00			due to less number of beneficiaries of subsidies.
S		4,00.00	 -4,00.00	Last year the entire provision remained
R	-5,98.00			unutilized.
				Reasons for non-utilization of the entire
				provision have not been intimated (August
				2019).
35-Padho Punja	b Padhao			Reduction in provision by ₹ 2,88.00 lakh
Punjab-				through re-appropriation in March 2019 was
0	3,20.00			due to less release of funds by the Finance
S		32.00	 -32.00	Department for other charges.
R	-2,88.00			Reasons for non-utilization of the entire
				provision have not been intimated (August 2019).
03-University a	nd Highor			
Education-103	0			
Government C				
Institutes-	sincers and			
21-Rashtriya Uc	chchatar			Augmentation of provision by ₹ 9,16.54 lakh
Shiksha Abhiya				through re-appropriation in March 2019 was
0	23,83.46			due to post budget decision of the Government
S	23,03.40	33,00.00	-33 00 00	to provide more funds under grants-in-aid
R	 9,16.54	55,00.00	 -55,00.00	general (non-salary).
л	7,10.54			

				e contat	
					Reasons for non-utilization of the entire provision have not been intimated (August 2019).
107-Scholarships-					
02-Scholarships Ge	eneral-				Reduction in provision by ₹ 5.00 lakh through
0	10.00				re-appropriation in March 2019 was due to less
S		5.00		-5.00	number of beneficiaries of
R	-5.00				scholarships/stipends.
					Reasons for non-utilization of the entire provision have not been intimated (August 2019).
789-Special Comp	oonent				
Plan for Schedule	d Castes-				
08-Rashtriya Uchc	hatar				Augmentation of provision by ₹ 3,05.51 lakh
Shiksha Abhiyan-					through re-appropriation in March 2019 was
O	7,94.49				due to post budget decision of the Government
S		11,00.00		-11,00.00	to provide more funds under grants-in-aid general (non-salary).
R	3,05.51				
					Last year the entire provision remained unutilized.
					Reasons for non-utilization of the entire
					provision have not been intimated (August 2019).
05-Language Deve					
102-Promotion of					
Indian Languages	and				
Literature-	077.1				
05-Establishment of Academy at Maler					Reduction in provision by ₹ 1,59.50 lakh through re-appropriation in March 2019 was
					due to cut imposed by the Finance Department
O S	2,09.50	50.00		-50.00	under grants-in-aid general (non-salary).
R	-1,59.50	50.00		-50.00	Reasons for non-utilization of the entire
	-,	I	I		provision have not been intimated (August 2019).
20-Computerizatio	n of				Last year the entire provision remained
Departmental Libra					unutilized.
0	20.00				Reasons for non-utilization of the entire
S		20.00		-20.00	provision have not been intimated (August
R					2019).

26-Promotion a	nd				Reduction in provision by ₹ 5.40 lakh through
Development of	f Other				re-appropriation in March 2019 was due to cut
Languages-					imposed by the Finance Department on office
02-Computeriza	ation of all				expenses.
District Langua					Last year the entire provision remained
Punjab, Chandi	0				unutilized.
Delhi to Impart	-				
0	20.40				Reasons for non-utilization of the entire
S	20.40	15.00		15.00	provision have not been intimated (August
R	-5.40	13.00		-13.00	2019).
789-Special Co					
Plan for Sched					
01-Developmen	nt of Puniabi.				Reduction in provision by ₹ 32.00 lakh through
Hindi, Urdu, Sa					re-appropriation in March 2019 was due to cut
Celebration of I					imposed by the Finance Department on
	2				professional services.
0	80.00	40.00		10.00	<b>▲</b>
S R	 -32.00	48.00		-48.00	Last year the entire provision remained unutilized.
K	-32.00				Reasons for non-utilization of the entire
					provision have not been intimated (August
					2019).
04-Publication	of Books-				Reduction in provision by ₹ 32.00 lakh through
0	64.00				re-appropriation in March 2019 was due to cut
S	04.00	32.00		-32.00	imposed by the Finance Department on
R	-32.00	52.00		-52.00	publications.
	02.00				Last year the entire provision remained
					unutilized.
					Reasons for non-utilization of the entire
					provision have not been intimated (August
					2019).
09-For the Pron	notion of Use				Augmentation of provision by ₹ 5.40 lakh
of Punjabi Lang					through re-appropriation in March 2019 was
Literary Activit					due to clearance of pending bills of contingent
	1				articles.
0	9.60	15.00		15.00	
S R		15.00		-15.00	Last year the entire provision remained unutilized.
Л	5.40				Reasons for non-utilization of the entire
					provision have not been intimated (August
					2019).
80-General-80	0-Other				
Expenditure-					
16-Setting up of	f e-library-				Reduction in provision by ₹ 4,00.00 lakh
01-Patiala-	-				through re-appropriation in March 2019 was
0	5,00.00				due to cut imposed by the Finance Department
S	0.01	1,00.01		-1,00.01	on other charges.
R	-4,00.00	1,00.01		1,00.01	Last year the entire provision remained
IX			1		unutilized.
					unumizou.

Reasons						
provision 2019).	nave	e not	been	muma	led	August

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

Total Grant	Actual	Excess(+)/	Remarks
	Expenditure	Saving(-)	
	₹i	n lakh	
			Withdrawal of the entire provision through re-appropriation in March 2019 was due to non implementation of the scheme.
)			
·			
)			
			Withdrawal of the entire provision through re-appropriation in March 2019 was due to non-release of funds by the Finance Department under grants-in-aid general (salary).
			Withdrawal of the entire provision through re-appropriation in March 2019 was due to non-release of funds by the Government under grants-in-aid general (salary).
· · ·			•
			Withdrawal of the entire provision through re-appropriation in March 2019 was due to non-release of funds by the Finance Department under grants-in-aid general (salary).
		Expenditure	Expenditure     Saving(-)       ₹ in lakh

<i>05-Language L</i> 789-Special Co Plan for Sched	omponent		
07-Assistance f Appointment of Teacher-			Withdrawal of the entire provision through re-appropriation in March 2019 was due to cut imposed by the Finance Department on
0	75.00		grants-in-aid general (salary).
S		 	
R	-75.00		

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
2071-Pensions	and Other				
<b>Retirement Be</b>	nefits- <i>01-</i>				
Civil-109-Pens	ions to				
Employees of S	State Aided				
<b>Educational In</b>	stitutions-				
01-Pension to E	imployees of				Originally, there was no budget provision.
State Aided Edu	ucational				Funds were provided through supplementary
Institutions (Sch	nools)-				grant and augmented by ₹ 1,31,08.18 lakh
0					through re-appropriation in March 2019 due to
S	79,91.82	2,11,00.00	1,85,72.45	-25,27.55	payment of pensionary benefits to the
R	1,31,08.18				employees of private aided schools.
					Reasons for the saving of ₹ 25,27.55 lakh have not been intimated (August 2019).

2202-General l <i>01-Elementary</i> 104-Inspection	Education-				
01-Inspection-					Augmentation of provision by ₹ 8,73.66 lakh
0	25,35.54				through re-appropriation in March 2019 was
S		34,09.20	33,31.23	-77.97	due to (i) payment of arrears of salaries to the
R	8,73.66				Government employees ( ₹ 8,70.00 lakh) and
					<ul> <li>(ii) enhanced rate of daily wages (₹ 3.66 lakh).</li> <li>There was saving of ₹ 3,19.77 lakh,</li> <li>₹ 1,97.39 lakh and ₹ 1,35.68 lakh during 2015-16, 2016-17 and 2017-18 respectively.</li> <li>Reasons for the saving of ₹ 77.97 lakh have not been intimated (August 2019).</li> </ul>
789-Special Co Plan for Sched	-				

O1,92,32.06SR36,77.842,29,09.902,29,09.90through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds under grants-in-ai general (salary).02-Secondary Education- 109-Government Secondary Schools-Augmentation of provision by ₹ 99,53.99 lak through re-appropriation in March 2019 was due to post budget decision of the Government secondary Schools-01-Government Services-Augmentation of provision by ₹ 99,53.99 lak through re-appropriation in March 2019 was due to (i) appointment of new teaching staft (₹ 1,00,00.00 lakh), (ii) deployment of mor number of daily wagers (₹ 35.00 lakh) and (iii) clearance of pending bills of professional	<u></u>					
S R2,29,09.902,29,09.90 udue to post budget decision of the Government to provide more funds under grants-in-ai general (salary).02-Secondary Education- 109-Government Secondary Schools-Augmentation of provision by ₹ 99,53.99 lak through re-appropriation in March 2019 wa due to (i) appointment of new teaching stat $(₹ 1,00,00.00 lakh), (ii) deployment of mornumber of daily wagers (₹ 35.00 lakh) and (ii)clearance of pending bills of professionaservices (₹ 23.99 lakh), partly set off by savindue to (i) less receipt of bills of medicereimbursement (₹ 1,00.00 lakh) and (ii) cuimposed by the Finance Department on officexpenses (₹ 5.00 lakh).There was saving of ₹ 5,17,14.87 lakh₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lakhduring 2015-16, 2016-17 and 2017-1respectively.$	02-Mid Day Me					Augmentation of provision by ₹ 36,77.84 lakh
R $36,77.84$ $10,97000$ $10,97000$ $10,97000$ <th< td=""><td></td><td>1,92,32.06</td><td></td><td></td><td></td><td></td></th<>		1,92,32.06				
general (salary).general (salary).general (salary).Q2-Secondary Education- 109-Government Secondary Schools-Ol-Government Secondary Schools Sports and Youth Services-O48,27,47.36 S49,27,01.3648,48,61.34-78,40.02R99,53.9949,27,01.3648,48,61.34-78,40.02Number of daily wagers (₹ 35.00 lakh) and (iii) clearance of pending bills of professional services (₹ 23.99 lakh), partly set off by savin due to (i) less receipt of bills of medical reimbursement (₹ 1,00.00 lakh).Augmentation of ₹ 5,17,14.87 lakh ₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lakh during 2015-16, 2016-17 and 2017-1 respectively.			2,29,09.90	2,29,09.90		
$02$ -Secondary Education- 109-Government Secondary Schools-Augmentation of provision by $\xi$ 99,53.99 lak through re-appropriation in March 2019 wa due to (i) appointment of new teaching stat ( $\xi$ 1,00,00.00 lakh), (ii) deployment of mor number of daily wagers ( $\xi$ 35.00 lakh) and (iii) clearance of pending bills of professional services ( $\xi$ 23.99 lakh), partly set off by savin due to (i) less receipt of bills of medical reimbursement ( $\xi$ 1,00.00 lakh), and (ii) cu imposed by the Finance Department on offic expenses ( $\xi$ 5.00 lakh).There was saving of $\xi$ 5,17,14.87 lakh $\xi$ 3,14,59.69 lakh and $\xi$ 2,61,57.74 lakh during 2015-16, 2016-17 and 2017-1 respectively.	R	36,77.84				
109-Government Secondary Schools-Augmentation of provision by $\overline{\xi}$ 99,53.99 lak through re-appropriation in March 2019 was due to (i) appointment of new teaching stat ( $\overline{\xi}$ 1,00,00.00 lakh), (ii) deployment of mor number of daily wagers ( $\overline{\xi}$ 35.00 lakh) and (ii) clearance of pending bills of professional services ( $\overline{\xi}$ 23.99 lakh), partly set off by savin due to (i) less receipt of bills of medica reimbursement ( $\overline{\xi}$ 1,00,000 lakh).Image: the second sec						general (salary).
Secondary Schools-01-Government Secondary Schools Sports and Youth Services-Augmentation of provision by ₹ 99,53.99 lak through re-appropriation in March 2019 wa due to (i) appointment of new teaching staft $(₹ 1,00,00.00 lakh), (ii) deployment of mornumber of daily wagers (₹ 35.00 lakh) and (iii)clearance of pending bills of professionalservices (₹ 23.99 lakh), partly set off by savindue to (i) less receipt of bills of medicalreimbursement (₹ 1,00.00 lakh) and (ii) cuimposed by the Finance Department on officexpenses (₹ 5.00 lakh).There was saving of ₹ 5,17,14.87 lakh₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lakhduring 2015-16, 2016-17 and 2017-1respectively.$						
01-Government Secondary Schools Sports and Youth Services-Augmentation of provision by $₹$ 99,53.99 lak through re-appropriation in March 2019 wa due to (i) appointment of new teaching staf ( $₹$ 1,00,00.00 lakh), (ii) deployment of mor number of daily wagers ( $₹$ 35.00 lakh) and (iii clearance of pending bills of professiona services ( $₹$ 23.99 lakh), partly set off by savin due to (i) less receipt of bills of medica reimbursement ( $₹$ 1,00.00 lakh) and (ii) cu imposed by the Finance Department on offic expenses ( $₹$ 5.00 lakh). There was saving of $₹$ 5,17,14.87 lakh $₹$ 3,14,59.69 lakh and $₹$ 2,61,57.74 lakh during 2015-16, 2016-17 and 2017-1 respectively.						
Schools Sports and Youth Services-48,27,47.3649,27,01.3648,48,61.34-78,40.02through re-appropriation in March 2019 wa due to (i) appointment of new teaching stat ( $₹$ 1,00,00.00 lakh), (ii) deployment of mor number of daily wagers ( $₹$ 35.00 lakh) and (iii clearance of pending bills of professional services ( $₹$ 23.99 lakh), partly set off by savin due to (i) less receipt of bills of medical reimbursement ( $₹$ 1,00.00 lakh) and (ii) cu imposed by the Finance Department on offic expenses ( $₹$ 5.00 lakh). There was saving of $₹$ 5,17,14.87 lakh $₹$ 3,14,59.69 lakh and $₹$ 2,61,57.74 lakh during 2015-16, 2016-17 and 2017-1 respectively.	Secondary Sch	iools-				
Services- $O$ 48,27,47.36 $S$ 0.01 $R$ 99,53.9949,27,01.3648,48,61.34-78,40.02construction of the services of the services of the services ( $₹$ 35.00 lakh) and (ii) clearance of pending bills of professional services ( $₹$ 23.99 lakh), partly set off by savin due to (i) less receipt of bills of medicar reimbursement ( $₹$ 1,00.00 lakh).There was saving of $₹$ 5,17,14.87 lakh $₹$ 3,14,59.69 lakh and $₹$ 2,61,57.74 lak during 2015-16, 2016-17 and 2017-1 respectively.	01-Government	t Secondary				Augmentation of provision by ₹ 99,53.99 lakh
O48,27,47.36S0.01R99,53.9949,27,01.3648,48,61.34-78,40.02(₹ 1,00,00.00 lakh), (ii) deployment of mor number of daily wagers (₹ 35.00 lakh) and (iii) clearance of pending bills of professional services (₹ 23.99 lakh), partly set off by savin due to (i) less receipt of bills of medical reimbursement (₹ 1,00.00 lakh).There was saving of ₹ 5,17,14.87 lakh ₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lakh during 2015-16, 2016-17 and 2017-1 respectively.	Schools Sports	and Youth				through re-appropriation in March 2019 was
S       0.01         R       99,53.99         49,27,01.36       48,48,61.34         -78,40.02         number of daily wagers (₹ 35.00 lakh) and (iii clearance of pending bills of professional services (₹ 23.99 lakh), partly set off by savin due to (i) less receipt of bills of medical reimbursement (₹ 1,00.00 lakh) and (ii) cu imposed by the Finance Department on offic expenses (₹ 5.00 lakh).         There was saving of ₹ 5,17,14.87 lakh ₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lakh during 2015-16, 2016-17 and 2017-1 respectively.	Services-					
S       0.01       49,27,01.36       48,48,61.34       -78,40.02       number of daily wagers (₹ 35.00 lakh) and (iii clearance of pending bills of professional services (₹ 23.99 lakh), partly set off by savin due to (i) less receipt of bills of medica reimbursement (₹ 1,00.00 lakh) and (ii) cu imposed by the Finance Department on offic expenses (₹ 5.00 lakh).         There was saving of ₹ 5,17,14.87 lakh ₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lak during 2015-16, 2016-17 and 2017-1 respectively.	0	48.27.47.36				(₹ 1,00,00.00 lakh), (ii) deployment of more
R       99,53.99       clearance of pending bills of professional services (₹ 23.99 lakh), partly set off by savin due to (i) less receipt of bills of medical reimbursement (₹ 1,00.00 lakh) and (ii) cu imposed by the Finance Department on offic expenses (₹ 5.00 lakh).         There was saving of ₹ 5,17,14.87 lakh ₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lak during 2015-16, 2016-17 and 2017-1 respectively.			49.27.01.36	48.48.61.34	-78.40.02	number of daily wagers ( ₹ 35.00 lakh) and (iii)
services (₹23.99 lakh), partly set off by savin due to (i) less receipt of bills of medica reimbursement (₹1,00.00 lakh) and (ii) cu imposed by the Finance Department on offic expenses (₹5.00 lakh). There was saving of ₹5,17,14.87 lakh ₹3,14,59.69 lakh and ₹2,61,57.74 lak during 2015-16, 2016-17 and 2017-1 respectively.			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	, 0, 10102	clearance of pending bills of professional
reimbursement (₹ 1,00.00 lakh) and (ii) cu imposed by the Finance Department on offic expenses (₹ 5.00 lakh). There was saving of ₹ 5,17,14.87 lakh ₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lak during 2015-16, 2016-17 and 2017-1 respectively.		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				services (₹23.99 lakh), partly set off by saving
imposed by the Finance Department on offic expenses (₹ 5.00 lakh). There was saving of ₹ 5,17,14.87 lakh ₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lak during 2015-16, 2016-17 and 2017-1 respectively.						
expenses (₹ 5.00 lakh). There was saving of ₹ 5,17,14.87 lakh ₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lakh during 2015-16, 2016-17 and 2017-1 respectively.						
There was saving of ₹ 5,17,14.87 lakh ₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lak during 2015-16, 2016-17 and 2017-1 respectively.						imposed by the Finance Department on office
₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lak during 2015-16, 2016-17 and 2017-1 respectively.						expenses ( ₹ 5.00 lakh).
₹ 3,14,59.69 lakh and ₹ 2,61,57.74 lak during 2015-16, 2016-17 and 2017-1 respectively.						There was saving of ₹ 5,17,14,87 lakh
during 2015-16, 2016-17 and 2017-1 respectively.						-
respectively.						
						e ,
Reasons for the saving of \$76,40.02 fakin hav						- ·
not been intimated (August 2019).						-
	790 6 . 1 6					not been intimated (August 2019).
789-Special Component Plan for Scheduled Castes-						
						Reasons for the excess of ₹ 7,68.00 lakh have
Communication Technology not been intimated (August 2019).						
Project-		reciniology				not been intimated (August 2019).
		2 20 20 20				
<u>O</u> 2,39,39.26		2,39,39.26	2 20 20 20	0.47.07.06		
<u>S</u> 2,39,39.26 2,47,07.26 +7,68.00			2,39,39.26	2,47,07.26	+/,68.00	
R						
03-University and Higher						
Education-102-Assistance						
to Universities-						
j j		5				Reasons for the excess of $\gtrless$ 33.33 lakh have not
University and its been intimated (August 2019).	•					been infimated (August 2019).
Constituent Colleges-		e				
O 1,43,37.00		1,43,37.00				
<u>S</u> 1,43,37.00 1,43,70.33 +33.33			1,43,37.00	1,43,70.33	+33.33	
R						
5	•					Reasons for the excess of ₹ 33.33 lakh have not
University of Law, Punjab been intimated (August 2019).		aw, Punjab				been intimated (August 2019).
(ACA)-	(ACA)-					
O 8,48.00	0	8,48.00				
S 8,48.00 8,81.33 +33.33	S		8,48.00	8,81.33	+33.33	
R						

			Grant No	o. 5- contd.	
2204-Sports ar Services-00-10 Welfare Progr Students-	2-Youth				
01-National Ca General Establi	-				Augmentation of provision by ₹ 5,59.50 lakh through re-appropriation in March 2019 was
O S R	26,63.40  5,59.50	32,22.90	28,56.63	-3,66.27	mainly due to clearance of pending bills of (i) other charges ( $\gtrless$ 2,40.00 lakh), (ii) office expenses ( $\gtrless$ 1,45.72 lakh), (iii) rent, rates and taxes ( $\gtrless$ 1,00.00 lakh), (iv) professional
					services ( $\gtrless$ 33.49 lakh), (v) professional services ( $\gtrless$ 33.49 lakh), (v) electricity charges ( $\gtrless$ 20.78 lakh), (vi) medical reimbursement ( $\gtrless$ 6.25 lakh), (vii) telephone charges ( $\gtrless$ 5.63 lakh), (viii) domestic travel expenses ( $\end{Bmatrix}$ 1.50 lakh) and (ix) payment of arrears of salaries to the Government employees ( $\gtrless$ 5.58 lakh).
					There was saving of ₹ 3,90.20 lakh, ₹ 2,85.20 lakh and ₹ 1,61.95 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 3,66.27 lakh have not been intimated (August 2019).

Charged:

- (vii) In view of the saving of ₹ 13.98 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 76.00 lakh obtained in March 2019 proved excessive.
- (viii) There was an overall saving of ₹ 13.98 lakh in the charged appropriation but no amount was surrendered by the department during the year.
  - (ix) An instance where the entire charged appropriation remained unutilized is given below:-

Classifi	cation	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
2202-General I 03-University a Education-103 Government C Institutes-	nd Higher -				
01-Government Colleges-	Arts				Reduction in provision by $\gtrless 9.00$ lakh through re-appropriation in March 2019 was due to cut
0	10.00				imposed by the Finance Department on other
S		1.00		-1.00	charges.
R	-9.00				

# Capital:

- (x) Total saving in the voted grant was ₹ 2,37,96.93 lakh, however, ₹ 72,40.24 lakh were anticipated as saving and surrendered in March 2019.
- (xi) Saving in the voted grant was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks		
	₹ in lakh						
4202-Capital Outlay on Education, Sports, Art and Culture- <i>01-General Education-</i> 202-Secondary Education-							
23-Strengthening of 162 Senior Secondary Schools and Opening of 2 New Meritorious Schools (Rural Infrastructure Development Fund-XXI)- O 27,50.00 S R -10,36.58		17,13.42	17,13.42		Reduction in provision by ₹ 10,36.58 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works.		
203-University Education-	-		<u> </u>	<u> </u>			
22-Rashtriya Uchchatar Shiksha Abhiyan- O 43,66.54 S R 14,83.46		58,50.00	38,07.50	-20,42.50	Augmentation of provision by ₹ 14,83.46 lakh through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds for major works. Last year there was saving of ₹ 39,95.00 lakh.		
K 17,03.70					Reasons for the saving of $\gtrless$ 20,42.50 lakh have not been intimated (August 2019).		
25-Construction of New Colleges- 01-5 New Colleges in Educationally Backward					Reduction in provision by ₹ 24,60.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works.		
Areas- O 30,00.00					Reasons for the excess of $\gtrless$ 1,75.81 lakh have not been intimated (August 2019).		
S R	0.01 -24,60.00	5,40.01	7,15.82	+1,75.81			

Grant No. 5- contd	Grant	No.	5-	contd.
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789-Special Co Plan for Sched	-			
22-Strengthening of 162 Senior Secondary Schools and Opening of 2 New Meritorious Schools (Rural Infrastructure Development Fund-XXI)-				Reduction in provision by ₹ 10,36.59 la through re-appropriation in March 2019 v due to cut imposed by the Finance Departm on major works.
0	27,50.00	17 12 41	17 12 41	
R R	 -10,36.59	17,13.41	17,13.41	

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks		
			-	0.			
	₹ in lakh						
4202-Capital Outlay on Education, Sports, Art and Culture- <i>01-General Education-</i> 201-Elementary Education-							
04-Sarva Shiksha Abhiyanincluding EducationGuarantee Scheme NationalProgramme for Education ofGirls at Elementary Leveland Kasturba Gandhi BalikaVidyalaya-O49,40.00		40.40.00		40 40 00	Reasons for non-utilization of the entire provision have not been intimated (August 2019).		
S		49,40.00		-49,40.00			
R12-Implementation ofEducation through SatelliteProject in the State (NationalBank for Agriculture andRural Development)-					Reduction in provision by ₹ 4.50 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works.		
O S R	5.00  -4.50	0.50		-0.50			

202-Secondary l	Education-				
04-Teacher Educ Establishment of O S R		5,05.00		-5,05.00	Originally there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 5,04.98 lakh through re-appropriation in March 2019 due to post budget decision of the Government to provide more funds for major works.
					Reasons for non-utilization of the entire provision have not been intimated (August 2019).
11-Infrastructure Development in O Schools through 2 Cess- O S	Government	9,52.00		-9,52.00	Reduction in provision by ₹ 4,08.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works. Last year the entire provision remained unutilized.
R	-4,08.00				Reasons for non-utilization of the entire provision have not been intimated (August 2019).
24-Upgradation of Infrastructure of Secondary Schoo in the State-	Senior				Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works.
O S R	2,00.00  -1,00.00	1,00.00		-1,00.00	Reasons for non-utilization of the entire provision have not been intimated (August 2019).
203-University a Education-	and Higher				
09-Sports Infrast Facility at Jaland 01-Upgradation of Infrastructure of College, Jalandha	har- of Sports				Reasons for non-utilization of the entire provision have not been intimated (August 2019).
O S R	1,50.00 	1,50.00		-1,50.00	
26-Provision of Infrastructure fac Government Coll O					Reduction in provision by ₹ 7,00.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works.
S R	-7,00.00	3,00.00		-3,00.00	Last year the entire provision remained unutilized.
	-7,50.00	I	I		Reasons for non-utilization of the entire provision have not been intimated (August 2019).

			Grant No	o. 5- contd.	
27-Improvemen	t in				Reduction in provision by ₹ 9,00.00 lakh
Infrastructure-					through re-appropriation in March 2019 was
01-Improvemen					due to cut imposed by the Finance Department
Infrastructure in					on major works.
Government Co	lleges at				Reasons for non-utilization of the entire
Zira, Malerkotla	a, Kala				provision have not been intimated (August
Afgana, Sunam	and				2019).
Sardargarh-					,
0	10,00.00				
S		1,00.00		-1,00.00	
R	-9,00.00				
789-Special Co	mponent				
Plan for Sched	-				
02-Sarv Shiksha	a Abhiyan				Reduction in provision by ₹ 28,30.00 lakh
including Educa					through re-appropriation in March 2019 was
Guarantee Sche					due to cut imposed by the Finance Department
Programme for	Education of				on major works.
Girls at Elemen					Reasons for non-utilization of the entire
and Kasturba G	•				provision have not been intimated (August
Vidyalaya-					2019).
0	80,60.00				2017).
S		52,30.00		-52,30.00	
R	-28,30.00	52,50.00	••	52,50.00	
08-Establishmer	-				Reduction in provision by ₹ 50.00 lakh through
Gandhi Nationa	•				re-appropriation in March 2019 was due to cut
of Law, Punjab	•				imposed by the Finance Department on major
O Duw, I unjub	64.00				works.
S	04.00	14.00		14.00	Last year the entire provision remained
R	-50.00	14.00		-14.00	unutilized.
K	-50.00				Reasons for non-utilization of the entire
					provision have not been intimated (August
					2019).
14-Implementat	ion of				Reduction in provision by ₹ 4.50 lakh through
EDUSAT Proje					re-appropriation in March 2019 was due to cut
State (National					imposed by the Finance Department on major
Agriculture And					works.
Development)-	ı Kulal				works.
O	5.00				
S	5.00	0.50		-0.50	
R	-4.50	0.50	••	-0.30	
					Deduction in marries by $\mp$ 1.02.00, 1.11
20-Infrastructural					Reduction in provision by ₹ 1,92.00 lakh
Development of					through re-appropriation in March 2019 was
Government Schools &					due to cut imposed by the Finance Department
Opening/Running of Adarsh					on major works.
and Meritorious					Last year the entire provision remained
0	6,40.00			4 40 00	unutilized.
S		4,48.00		-4,48.00	Reasons for non-utilization of the entire
R	-1,92.00				provision have not been intimated (August
					2019).

Shiksha Abhiyan-     Image: Comparison of the second	Augmentation of provision by ₹ 4,94.49 lakh hrough re-appropriation in March 2019 was due to post budget decision of the Government o provide more funds for major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).

# **Grant No. 6- Elections**

## Revenue:

Major Head:

## 2015 - Elections

# 2075 - Miscellaneous General Services

Voted-

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2019)		
₹ in thousand							
Original	Original 1,16,59,26 1,59,46,25 1,39,57,99 -19,88,26 34,42						
Supplementary	42,86,99	1,39,40,23	1,39,37,99	-19,00,20	54,42		

#### Charged-

en gen				
Original	1	1	-1	
Supplementary		1	 -1	

# Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 19,88.26 lakh in the voted grant, the supplementary grant of ₹ 42,86.99 lakh obtained in March 2019 proved excessive.
- (ii) Total saving in the voted grant was ₹ 19,88.26 lakh, however, ₹ 34.42 lakh were anticipated as saving and surrendered in March 2019.
- (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:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			-	n lakh	
2015-Elections- <i>00</i> - 101- Election Commission-					
01-Election Con	nmission-				Reduction in provision by ₹ 24.73 lakh through
0	7,35.89				re-appropriation in March 2019 was mainly due
S	19,58.00	26,69.16	22,72.85		to less receipt of bills of (i) professional
R	-24.73				services (₹ 9.50 lakh), (ii) domestic travel
					expenses ( $\gtrless$ 8.00 lakh) and (iii) vacant posts ( $\gtrless$ 7.73 lakh), partly set off by excess due to clearance of pending bills of electricity charges ( $\gtrless$ 1.50 lakh).
					There was saving of $\gtrless$ 1,66.37 lakh, $\gtrless$ 1,79.03 lakh and $\gtrless$ 58.17 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of $\gtrless$ 3,96.31 lakh have not been intimated (August 2019).

106-Charges fo					
of Elections to					
Territory Legi					
01-Elections to	State				Reduction in provision by $\gtrless$ 14,67.25 lakh
Legislature-					through re-appropriation in March 2019 was
0	24,87.69				mainly due to less receipt of bills of (i)
S	0.01	10,20.45	8,97.46	-1,22.99	professional services ( $\gtrless$ 16,03.07 lakh), (ii)
R	-14,67.25				other charges ( $\gtrless$ 1,15.60 lakh), (iii) petrol, oil and lubricants ( $\gtrless$ 15.00 lakh), (iv) publications
					$( \gtrless 9.00 \text{ lakh})$ and (v) advertising and publicity
					( $\gtrless$ 1.00 lakh), partly set off by excess due to
					clearance of pending bills of (i) supplies and
					materials ( ₹ 2,49.99 lakh), (ii) contingent
					articles (₹ 22.00 lakh), (iii) electricity charges
					(₹ 2.00 lakh) and (iv) holding of more number
					of conferences, seminars, workshops, tours etc
					( ₹ 2.50 lakh).
					There was saving of ₹ 51.09 lakh, ₹ 22,29.03
					lakh and ₹ 3,14.14 lakh during 2015-16, 2016-
					17 and 2017-18 respectively.
					Reasons for the saving of ₹ 1,22.99 lakh have
					not been intimated (August 2019).
					·
2075-Miscellan					
General Services-00-800-					
Other Expenditure-					
01-Elections under the Sikh					Reduction in provision by ₹ 1,26.98 lakh
Gurdwara Act-					through re-appropriation in March 2019 was
0	1,51.19				mainly due to (i) less receipt of bills of
S		24.21	23.53	-0.68	publications ( $\gtrless$ 1,19.99 lakh) and (ii) vacant
R	-1.26.98				posts (₹6.00 lakh).

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ir	n lakh	•
2015-Elections-	-00-102-				
<b>Electoral Offic</b>	ers-				
98-Computeriza	tion in the				Reasons for non-utilization of the entire
State-					provision have not been intimated (Augus
09-Annual Tech	nnical				2019).
Support for App	olication				
Software and W	ebsite-				
0	11.00	1			
S		11.00		-11.00	0
R		Ĩ			

# Grant No. 6- concld.

(v) Excess was under the following head:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			1	n lakh	
2015-Elections Charges for Co Elections to Pa	onduct of				
O1-Elections to Pa O1-Elections to S R		47,25.00	37,86.77	-9,38.23	Augmentation of provision by ₹ 16,91.97 lakh through re-appropriation in March 2019 was due to clearance of pending bills of (i) hiring of vehicles for office use (₹ 4,99.99 lakh), (ii) advertising and publicity (₹ 4,80.00 lakh), (iii) contingent articles (₹ 3,07.06 lakh), (iv) supplies and materials (₹ 2,00.00 lakh), (v) publications (₹ 1,50.00 lakh), (vi) professional services (₹ 79.99 lakh), (vii) hospitality and entertainment (₹ 49.99 lakh), (viii) telephone charges (₹ 9.99 lakh), (ix) other charges (₹ 4.99 lakh), (x) electricity charges (₹ 4.99 lakh), (xi) domestic travel expenses (₹ 4.99 lakh), (xii) holding of more number of conferences, seminars, workshops, tours etc (₹ 49.99 lakh) and (xiii) vacant posts (₹ 49.99 lakh), partly set off by saving due to less receipt of bills of petrol, oil and lubricants (₹ 2,00.00 lakh). There was saving of ₹ 77.46 lakh, ₹ 1,47.91
					<ul> <li>lakh and ₹ 62.51 lakh during 2015-16, 2016-17 and 2017-18 respectively.</li> <li>Reasons for the saving of ₹ 9,38.23 lakh have not been intimated (August 2019).</li> </ul>

# Grant No. 7- Excise and Taxation

**Revenue:** 

Major Head:

# 2039 - State Excise

2040 - Taxes on Sales, Trade etc.

#### 2043 - Collection Charges under State

# **Goods and Services Tax**

Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)			
	₹ in thousand							
Original	1,88,04,49	1,90,09,60	1,82,17,62	-7,91,98				
Supplementary	2,05,11	1,90,09,00	1,82,17,02	-7,91,98				

#### Charged-

Churgeu-					
Original	25,10	25.10	5 59	-1951	10 33
Supplementary		25,10	5,59	-17,51	17,55

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

**Revenue:** 

- (i) In view of the saving of ₹ 7,91.98 lakh in the voted grant, the supplementary grant of ₹ 2,05.11 lakh obtained in March 2019 proved excessive.
- (ii) There was an overall saving of ₹ 7,91.98 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iv) below] was mainly under the following heads:-

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

			Grant No.	. 7- contd.	
04-Improvemen Infrastructure fo Departments-					Reduction in provision by ₹ 95.55 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on (i)
O S R	7,66.00  -95.55	6,70.45	5,44.13	-1,26.32	bills of (iii) petrol, oil and lubricants ( $\gtrless$ 15.00
		L			<ul> <li>lakh), (iv) repair and maintenance of staff cars (₹ 10.00 lakh) and (v) less deployment of daily wagers (₹ 11.80 lakh), partly set off by excess mainly due to clearance of pending bills of contingent articles (₹ 10.00 lakh).</li> <li>There was saving of ₹ 12.05 lakh, ₹ 1,18.70 lakh and ₹ 1,69.37 lakh during 2015-16, 2016-</li> </ul>
					17 and 2017-18 respectively. Reasons for the saving of ₹ 1,26.32 lakh have not been intimated (August 2019).
2040-Taxes on etc <i>00</i> -001-Din Administration	rection and				
01-Direction an Administration- O					Reduction in provision by ₹ 3,41.40 lakh through re-appropriation in March 2019 was mainly due to (i) non-filling of posts ( ₹ 3,54.00 lakh), less receipt of bills of (ii)
S R	 -3,41.40	31,89.36	29,18.01	-2,71.35	petrol, oil and lubricants ( $\gtrless$ 13.75 lakh), (iii) repair and maintenance of staff cars ( $\gtrless$ 3.25
					lakh) and (iv) telephone charges ( $\gtrless$ 1.00 lakh), partly set off by excess due to (i) enhanced rates of rent, rates and taxes ( $\gtrless$ 15.00 lakh), (ii) daily wages ( $\gtrless$ 2.25 lakh), clearance of pending bills of (iii) electricity charges ( $\gtrless$ 10.00 lakh) and (iv) medical reimbursement ( $\gtrless$ 3.75 lakh). There was saving of $\gtrless$ 2,00.93 lakh, $\gtrless$ 3,88.65
					<ul> <li>lakh and ₹ 10,42.25 lakh during 2015-16, 2016-17 and 2017-18 respectively.</li> <li>Reasons for the saving of ₹ 2,71.35 lakh have</li> </ul>
					not been intimated (August 2019).

# Grant No. 7- concld.

(iv) Excess was under the following head:-

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2039-State Exc Direction and Administratior					
01-District Esta	blishment-				Augmentation of provision by ₹ 3,90.80 lakh
0	39,73.27				through re-appropriation in March 2019 was
S		43,64.07	42,31.19	-1,32.88	due to (i) payment of salaries and arrears of the
R	3,90.80				Government employees ( $\gtrless$ 4,08.05 lakh) and (ii) enhanced rates of rent, rates and taxes
					(ii) eminineed fates of fent, fates and taxes $( \notin 4.00 \text{ lakh})$ , partly set off by saving due to less receipt of bills of (i) petrol, oil and lubricants ( $\notin$ 12.25 lakh), (ii) contingent articles ( $\notin$ 5.00 lakh) and (iii) repair and maintenance of staff cars ( $\notin$ 4.00 lakh).
					There was saving of $\gtrless$ 4,03.97 lakh, $\gtrless$ 1,59.15 lakh and $\gtrless$ 2,43.52 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 1,32.88 lakh have not been intimated (August 2019).

Charged:

- (v) Total saving in the charged appropriation was ₹ 19.51 lakh, however, ₹ 19.33 lakh were anticipated as saving and surrendered in March 2019.
- (vi) An instance where the entire charged appropriation remained unutilized is given below:-

Classifie	cation	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹iı	n lakh	
2043-Collection	ı Charges				
under State Go	ods and				
Services Tax-0	0-001-				
Direction and					
Administration	-				
01-Direction and	d	1			Reduction in provision by $\gtrless 18.74$ lakh through
Administration-					re-appropriation in March 2019 was due to less
0	18.75				receipt of bills of other charges.
S		0.01		-0.01	
R	-18.74				

**Grant No. 8- Finance** 

**Revenue:** 

**Major Head:** 

- 2047 Other Fiscal Services
- 2049 Interest Payments
- 2054 Treasury and Accounts Administration
- 2070 Other Administrative Services
- 2071 Pensions and Other Retirement Benefits
- 2075 Miscellaneous General Services
- 2235 Social Security and Welfare
- 3451 Secretariat Economic Services

#### Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)				
	₹ in thousand								
Original	1,26,22,53,76	1,26,22,53,82	1 16 07 79 04	-10 14 74 78	9,36.84,25				
Supplementary	6	1,20,22,33,02	1,10,07,79,04	-10,14,74,70	2,50,07,25				

#### Charged -

Original	1,62,60,10,07	1 63 11 54 53	1.63.06.16.86	-5,37,67	
Supplementary	51,44,46	1,05,11,54,55	1,05,00,10,00	5,57,07	

#### **Capital:**

#### Major Head:

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

#### Voted-

Original         74,70,00         34,05,73         -40,64,27         28,45,00						
Supplementary		74,70,00	74 70 00	34 05 73		28 45 00
	Supplementary		/4,/0,00	54,05,75	-40,04,27	28,45,00

#### Charged-

0					
Original	3,61,09,98,91	3,86,23,31,81	3,77,70,93,13	-8,52,38,68	
Supplementary	25,13,32,90	5,00,25,51,01	5,77,70,75,15	-0,52,50,00	:

#### Notes and Comments:

#### **Revenue:**

- (i) Total saving in the voted grant was ₹ 10,14,74.78 lakh, however, ₹ 9,36,84.25 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iii) and (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
	ł	₹ in	lakh	
2054-Treasury and Accounts Administration- <i>00-</i> 095-Directorate of Accounts and Treasuries-				
04-User Services and Other Charges on New Defined Contribution Pension Scher O 2,80 S R -46	ne- 00 2,34.00	2,34.00	)	Reduction in provision by ₹ 46.00 lakh through re-appropriation in March 2019 was due to less deployment of staff for other contractual services.
097-Treasury Establishme	ent-			
01-Treasury Establishment- O 31,07 S R -3,00	<u>87</u> 28,07.80	27,38.65	-69.15	Reduction in provision by ₹ 3,00.07 lakh through re-appropriation in March 2019 was mainly due to posts remaining vacant (₹ 3,12.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 7.00 lakh), (ii) office expenses (₹ 1.00 lakh) and (iii) more deployment of daily wagers (₹ 5.40 lakh). There was saving of ₹ 1,70.25 lakh, ₹ 1,53.47 lakh and ₹ 3,25.99 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 69.15 lakh have not been intimated (August 2019).
098-Local Fund Audit-				
01-Local Fund Audit- O 13,06 S R -1,01	12,05.38	11,14.96	-90.42	Reduction in provision by ₹ 1,01.60 lakh through re-appropriation in March 2019 was mainly due to posts remaining vacant ( ₹ 1,00.63 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement ( ₹ 2.00 lakh). There was saving of ₹ 24.39 lakh, ₹ 1,32.49 lakh and ₹ 69.18 lakh during 2015-16, 2016 17 and 2017-18 respectively.

					Reasons for the saving of ₹ 90.42 lakh have not been intimated (August 2019).
2071-Pensions Retirement Be <i>Civil</i> -104-Grat	nefits- <i>01-</i>				
01-Gratuities-					Reduction in provision by ₹ 76,15.00 lakh
O S R	11,50,00.00  -76,15.00	10,73,85.00	7,78,40.46	-2,95,44.54	through re-appropriation in March 2019 was due to decrease in number of beneficiaries of pensionary charges.
	· · · · · ·				There was saving of ₹ 1,10,26.36 lakh, ₹ 77,26.77 lakh and ₹ 1,18,58.76 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 2,95,44.54 lakh have not been intimated (August 2019).
105-Family Per	nsions-				
01-Family Pens	ions-				Reduction in provision by ₹ 1,00,00.00 lakh
0	15,00,00.00				through re-appropriation in March 2019 was
S		14,00,00.00	14,14,60.79	+14,60.79	due to decrease in number of beneficiaries
R	-1,00,00.00				of pensionary charges.
					Reasons for the excess of ₹ 14,60.79 lakh have not been intimated (August 2019).
115-Leave Enc Benefits-	ashment				
01-Leave Encas	shment				Reduction in provision by ₹ 50,00.00 lakh
Benefits-					through re-appropriation in March 2019 was
O	7,50,00.00				due to decrease in number of beneficiaries
S		7,00,00.00	5,56,09.83	-1,43,90.17	of pensionary charges.
R	-50,00.00				There was saving of ₹ 40,42.41 lakh, ₹ 79,51.92 lakh and ₹ 1,33,51.58 lakh
					during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 1,43,90.17 lakh have not been intimated (August 2019).
117-Governme	ent				
Contribution f					
Contribution F	Pension				
Scheme-	<u> </u>	T			
01-Government Contribution					Reduction in provision by ₹ 65,00.00 lakh
for Defined Contribution Pension Scheme-					through re-appropriation in March 2019 was due to decrease in number of beneficiaries
0	6,50,00.00				of pensionary charges.
S		5,85,00.00	5,84,93.53	-6.47	
R	-65,00.00				

			Grant No. 8-	contd.	
2075-Miscellar Services- <i>00</i> -10 Lotteries-					
01-Prizes- O S R	7,75,00.00	40,00.00	33,64.76	-6,35.24	Reduction in provision by ₹ 7,35,00.00 lakl through re-appropriation in March 2019 was due to less receipt of bills of other charges. There was saving of ₹ 15,00.00 lakh ₹ 6,63.71 lakh and ₹ 12,96.32 lakh during 2015-16, 2016-17 and 2017-18 respectively
					Reasons for the saving of $\gtrless$ 6,35.24 lake have not been intimated (August 2019).
02-Direction an Administration- O S R		4,55.40	4,22.80	-32.60	Reduction in provision by ₹ 65.59 lakl through re-appropriation in March 2019 wa mainly due to less receipt of bills of (i advertising and publicity (₹ 50.00 lakh), (ii professional services (₹ 5.00 lakh), (iii posts remaining vacant (₹ 18.35 lakh) and (iv) less deployment of daily wagers (₹ 3.22 lakh), partly set off by excess mainly due to clearance of pending bills of rent, rates and taxes (₹ 9.99 lakh).
					There was saving of ₹ 53.38 lakh, ₹ 1,21.9 lakh and ₹ 1,05.53 lakh during 2015-16 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 32.60 lakh hav not been intimated (August 2019).

2235-Social Sec Welfare-60-Oth Security and W Programmes -1 Linked Insurat Government P Fund-	<i>her Social Celfare</i> 04-Deposit nce Scheme-				
01-Deposit Link Scheme-	ked Insurance				Reduction in provision by $\gtrless$ 15,15.05 lakh through re-appropriation in March 2019 was
O S R	16,87.10  -15,15.05	1,72.05	78.88	-93.17	release of funds by the Finance Department
	13,15,05				for lump-sum-provision (₹ 11.60 lakh). There was saving of ₹ 1,06.96 lakh, ₹ 86.48 lakh and ₹ 86.39 lakh during 2015-16, 2016 17 and 2017-18 respectively. Reasons for the saving of ₹ 93.17 lakh have not been intimated (August 2019).

3451-Secretaria Services- <i>00</i> -09 Offices-					
01-Directorate of Resources and I Intelligence-					Augmentation of provision by ₹ 45.96 lakh through re-appropriation in March 2019 was mainly due to (i) clearance of pending bills
0	2,23.75				of office expenses ( $\gtrless$ 50.00 lakh) and (ii)
S		2,69.71	1,58.83	-1,10.88	payment of arrears of salaries to the
R	45.96				Government employees ( $\gtrless$ 5.00 lakh), partly set off by saving mainly due to (i) less
					price of purchase of staff cars (₹ 6.04 lakh) and (ii) non-release of funds by the Finance Department for hiring of vehicles (₹ 3.00 lakh). Last year there was saving of ₹ 1,63.04 lakh.
					Reasons for the saving of ₹ 1,10.88 lakh have not been intimated (August 2019).
07-Punjab Infra	structure				Reduction in provision by ₹ 49.00 lakh
Regulatory Authority-					through re-appropriation in March 2019 was
0	1,23.00				due to cut imposed by the Finance
S		74.00	67.29	-6.71	Department under (i) grants-in-aid general
R	-49.00				(salary) (₹ 40.00 lakh) and (ii) grants-in-aid
					general (non-salary) ( ₹ 9.00 lakh).

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		1	₹in1	lakh	
2047-Other Fise 00- 103-Promot Savings-					
01-Direction- O S R	16,14.80  2,97.52	19,12.32	17,17.53	-1,94.79	Augmentation of provision by $\gtrless$ 2,97.52 lakh through re-appropriation in March 2019 was mainly due to clearance of pending bills of (i) other charges ( $\gtrless$ 3,00.00 lakh), (ii) petrol, oil and lubricants ( $\gtrless$ 5.00
					lakh) and (iii) medical reimbursement ( $\gtrless$ 1.00 lakh), partly set off by saving mainly due to (i) less price of purchase of staff cars ( $\gtrless$ 6.57 lakh) and (ii) posts remaining vacant ( $\gtrless$ 2.00 lakh). Reasons for the saving of $\gtrless$ 1,94.79 lakh have not been intimated (August 2019).

2071-Pensions a Retirement Ber <i>Civil-</i> 101-Supe and Retiremen	nefits- <i>01-</i> rannuation t Allowances-				
01-Pension and Retirement Ben					Augmentation of provision by ₹ 10,00.00 lakh through re-appropriation in March
0	59,90,00.00				2019 was due to increase in number of
S R	 10,00.00	60,00,00.00	62,90,39.34	+2,90,39.34	beneficiaries of pensionary charges. There was excess of ₹ 6,64,91.58 lakh,
K	10,00.00				₹ 6,97,98.33 lakh and ₹ 6,16,94.92 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the excess of ₹ 2,90,39.34 lakh have not been intimated (August 2019).
102-Commuted Pensions-	Value of				
01-Commuted V Pensions-	alue of				Augmentation of provision by ₹ 15,00.00 lakh through re-appropriation in March
0	2,40,00.00				2019 was due to increase in number of
S		2,55,00.00	2,50,03.68	-4,96.32	beneficiaries of pensiionary charges.
R	15,00.00				Last year there was saving of ₹ 53,21.35 lakh.
					Reasons for the saving of $\gtrless$ 4,96.32 lakh have not been intimated (August 2019).
111-Pensions to	) Legislators-				
01-Pensions to I	Legislators-				Augmentation of provision by ₹ 4,70.00
0	24,50.00				lakh through re-appropriation in March
S R		29,20.00	28,58.02	-61.98	2019 was due to increase in number of beneficiaries of pensionary charges.
K	4,70.00				Reasons for the saving of ₹ 61.98 lakh have not been intimated (August 2019).
2075-Miscellaneous General Services- <i>00</i> -190-Assistance to Public Sector and Other Undertakings-					
01-Assistance to Punjab Infrastructure Development Board-					Augmentation of provision by ₹ 77,12.32 lakh through re-appropriation in March 2019 was due to post budget decision of the
0	14,36,06.22				Government to provide more funds under
S R	 77,12.32	15,13,18.54	15,75,14.67	+61,96.13	grants-in-aid general (non-salary) (₹77,50.35 lakh), partly set off by saving
K	//,12.32				due to less release of funds by the Finance Department under grants-in-aid general (salary) (₹ 38.03 lakh).

Reasons for the excess of ₹ 61,96.13 lakh
have not been intimated (August 2019).

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in l	lakh	
2235-Social Sec Welfare-60-Oth Security and We Programmes- 20 Programmes-	er Social elfare				
02-Ex-Gratia Par Families of Mini Government Ser Dying in Harnes	sters, vants etc.				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated
0					(August 2019).
S			13,20.26	+13,20.26	(1105000 2017).
R					

Charged:

- (v) In view of the saving of ₹ 5,37.67 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 51,44.46 lakh obtained in March 2019 proved excessive.
- (vi) There was an overall saving of  $\gtrless 5,37.67$  lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) Saving in the charged appropriation [partly set off by excess under other heads as mentioned in note (ix) and (x) below] was mainly under the following heads:-

Classi	fication	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		11 1	r ₹in		
2049-Interest	Payments-01-				
Interest on Int	ternal Debt-				
115-Interest o	on Ways and				
Means Advan					
Reserve Bank	of India-				
01-Interest on	Ways and				Reduction in provision by $\gtrless$ 16,50.00 lakh
Means Advance	ces from				through re-appropriation in March 2019 was
Reserve Bank	Reserve Bank of India-				due to less receipt of ways and means
0	45,00.00				advances from Reserve Bank of India.
S		28,50.00	23,19.71	-5,30.29	There was saving of $\gtrless 1,94.07$ lakh and
R	-16,50.00	]			₹ 12,49.83 lakh during 2016-17 and 2017-
	•	•	•	•	18 respectively.

				Reasons for the saving of ₹ 5,30.29 lakh
				have not been intimated (August 2019).
02-Interest on				Reduction in provision by ₹ 7,50.00 lakh
Overdraft/Shortfall from				through re-appropriation in March 2019 was
Reserve Bank of India-				due to less receipt of overdraft/shortfall
O 12,00.00				from Reserve Bank of India.
<i>S</i>	4,50.00	3,34.39	-1,15.61	There was saving of ₹ 96.77 lakh, ₹ 56.55
R -7,50.00				lakh and ₹ 9,25.82 lakh during 2015-16, 2016-17 and 2017-18 respectively.
				Reasons for the saving of $\notin$ 1,15.61 lakh have not been intimated (August 2019).
200-Interest on Other				
Internal Debts-				
03-Loans from the National				Reduction in provision by ₹ 6,45.18 lakh
Agricultural Credit (Long-				through re-appropriation in March 2019 was
term Operation) Fund of				due to less loans availed from National
Reserve Bank of India-				Bank for Agriculture and Rural
O 1,70,00.00				Development and Reserve Bank of India.
<i>S</i>	1,63,54.82	1,34,28.21	-29,26.61	Reasons for the saving of ₹ 29,26.61 lakh
R -6,45.18			,	have not been intimated (August 2019).
11-Loans from Housing				Reduction in provision by ₹ 1,00.00 lakh
Development Financial				through re-appropriation in March 2019 was
Corporation and Housing and				due to less payment of interest.
Urban Development				There was saving of $\gtrless 1,46.88$ lakh,
Corporation-				₹ 1,21.98 lakh and ₹ 81.26 lakh during
0 6,00.00				2015-16, 2016-17 and 2017-18
<u>S</u>	5,00.00	4,52.40	-47.60	respectively.
R -1,00.00	5,00.00	4,52.40	-47.00	Reasons for the saving of ₹ 47.60 lakh have
K -1,00.00				not been intimated (August 2019).
21-Interest on Compensation				Reduction in provision by $\mathbf{E}$ 1.18 lakh
and Other Bonds-				through re-appropriation in March 2019 was
<i>O 13,06,96.00</i>				due to less payment of interest on bonds.
<i>S</i>	13,06,94.82	26,42.14	-12,80,52.68	Reasons for the saving of ₹ 12,80,52.68
R -1.18				lakh have not been intimated (August 2019).
03-Interest on Small				
Savings, Provident Funds				
etc104-Interest on State				
Provident Funds-				
01-Interest on General	[			Reduction in provision by ₹ 1,29,34.75 lakh
Provident Fund-				through re-appropriation in March 2019 was
0 17,21,83.85				due to more drawal and less subscription of
<u>S</u>	15,92,49.10	16,11,78.71	+19,29.61	General Provident Fund.
R -1,29,34.75	10,72,17.10	10,11,70.71	17,27.01	Reasons for the excess of $\gtrless$ 19,29.61 lakh have not been intimated (August 2019).
100 1 1 1 1	[			nave not been miniated (August 2019).
108-Interest on Insurance				
and Pension Fund-				

			Grant No. 8-	contd.	
	T		1		
01-Interest on I	0				Reduction in provision by $\gtrless$ 7,61.47 lakh
Government Er	1 V				through re-appropriation in March 2019 was
Group Insurance	e Scheme-				due to less interest accrued on Group
0	50,38.07				Insurance Scheme.
S		42,76.60	42,76.60		
R	-7,61.47				
05-Interest on	Reserve				
Funds-101-Int	terest on				
<b>Depreciation</b> H					
<b>Reserve Funds</b>	š-				
03-Depreciation	n Reserve				Augmentation of provision by ₹ 12.54 lakh
Fund-(Governn	nent Press)-				through re-appropriation in March 2019 was
0	1,82.29				due to more depreciation charges on
S		1,94.83	1,42.29	-52.54	printing machines in Government Presses.
R	12.54				Reasons for the saving of $\notin 52.54$ lakh have
	L I				not been intimated (August 2019).
60-Interest on	Other				
<b>Obligations</b> - 7	01-				
Miscellaneous					
04-Interest on I	Delayed				Reduction in provision by ₹ 85.79 lakh
Payment of 13th Finance					through re-appropriation in March 2019 was
Commission Grant (Local					due to less cases of delay payment.
Government)-	``				
0	1,00.00				
S	•	14.21	14.21		
R	-85.79				

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

Classifi	cation	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		L	₹ in l	lakh	
2049-Interest F <i>Interest on Inte</i> 200-Interest on Internal Debts-	<i>rnal Debt-</i> Other				
01-Interest on T Loans obtained Bank of India an Banks for Purch Grains-	from the State nd Other				Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire charged appropriation have not been intimated (August 2019).
O S R	23,69,88.00  	23,69,88.00		-23,69,88.00	

66

305-Manageme	ent of Debt-			
01-Managemen	t of Debt-			Augmentation of provision by ₹ 52.00 lakh
0	22,00.00			through re-appropriation in March 2019 was
S		22,52.00	 -22,52.00	due to increase in debt amount.
R	52.00			Last year the entire charged appropriation remained unutilized.
				Reasons for non-utilization of the entire charged appropriation have not been intimated (August 2019).
02-Expenditure	-			Augmentation of provision by ₹ 46.05 lakh
issue of New Lo	oans-			through re-appropriation in March 2019 was
0	2,50.00			due to raising of more market loans.
S		2,96.05	 -2,96.05	Reasons for non-utilization of the entire
R	46.05			charged appropriation have not been
	-			intimated (August 2019).
05-Interest on I				
Funds-101-Int				
Depreciation R Reserve Funds				
02-Depreciation				Reduction in provision by ₹ 2.83 lakh
Fund-(Motor Tr				through re-appropriation in March 2019 was
0	7.07.68			due to less depreciation of buses in transport
<u> </u>		7.04.85	 -7.04.85	department.
R	-2.83	.,	 .,	Reasons for non-utilization of the entire
				charged appropriation have not been intimated (August 2019).

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

Classification		Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹in	lakh	
2049-Interest P	ayments-01-				
Interest on Inter	rnal Debt-				
101-Interest on	Market				
Loans -					
01-Interest on M	larket Loans-				Augmentation of provision by ₹ 1,02,60.56
0	79,51,00.00				lakh through re-appropriation in March
S	51,44.44	81,05,05.00	94,11,99.61	+13,06,94.61	2019 was due to availment of more market
R	1,02,60.56				loans.
					There was excess of $\notin 9,70,79.34$ lakh and $\notin 13,24,00.70$ lakh during 2016-17 and 2017-18 respectively.
					Reasons for the excess of $₹$ 13,06,94.61 lakh have not been intimated (August 2019).
03-Interest on S	mall				
Savings, Provide	ent Funds				
etc104-Interest on State					
<b>Provident Fund</b>	ls-				

			Grant No. 3	8- contd.	
02-Interest on C Provident Fund- O S R		14,41.64	14,12.08	-29.56	Augmentation of provision by $\gtrless$ 1,21.64 lakh through re-appropriation in March 2019 was due to more interest accrued on contribution of the Government employees. There was saving of $\gtrless$ 63.74 lakh, $\gtrless$ 1,42.80 lakh and $\gtrless$ 56.10 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of $\gtrless 29.56$ lakh have not been intimated (August 2019).
117-Interest on Contribution P Scheme-					
01-Interest on D Contribution Pe 01-Interest on C under Tier-I- O S R	nsion Scheme-	14,70.00	14,70.00		Augmentation of provision by ₹ 69.99 lakh through re-appropriation in March 2019 was due to payment of interest.
04-Interest on L Advances from Government-10 Loans for State Territory Plan	<i>Central</i> )1-Interest on e/Union				
01-Interest on B O S R	elock Loans- 42,92.09  27,07.91	70,00.00	1,02,11.08	+32,11.08	Augmentation of provision by ₹ 27,07.91 lakh through re-appropriation in March 2019 was due to more interest payment on EAP loans from Government of India.
			I		There was excess of $\notin 20,15.05$ lakh, $\notin 7,10.75$ lakh and $\notin 23,45.93$ lakh during 2015-16, 2016-17 and 2017-18. Reasons for the excess of $\notin 32,11.08$ lakh have not been intimated (August 2019).
103-Interest on Centrally Spon Scheme-					
07-Flood Contro Sea Erosion Pro O S R		65.69	65.69		Originally there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by $₹ 65.68$ lakh through re- appropriation in March 2019 due to payment of interest.
<i>05-Interest on 1 Funds-</i> 105-Int General and O Funds-	erest on				1

			Grant No.	8- contd.	
01-Interest on C Other Reserve I Calamity Fund)	Funds (Natural				Augmentation of provision by ₹ 28,00.00 lakh through re-appropriation in March 2019 was due to more contribution to fund.
O S R	4,64,00.00  28,00.00	4,92,00.00	4,84,82.75	-7,17.25	Reasons for the saving of $\notin$ 7,17.25 lakh have not been intimated (August 2019).
60-Interest on Obligations- 70 Miscellaneous-	)1-				
08-Interest on Delayed Payment of 14th Finance Commission Grant-					Augmentation of provision by $\gtrless$ 8,21.36 lakh through re-appropriation in March 2019 was due to delay payment of 14th
O S R	10,00.00  8,21.36	18,21.36	18,21.35	-0.01	Finance Commission grant to the departments.

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

Classifi	cation	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		I	₹in1	lakh	
2049-Interest P <i>Interest on Inter</i> 200-Interest on Internal Debts-	<i>rnal Debt-</i> Other				
22-Interest on L State Bank of In Banks for Food Operations- 01-Interest on L Credit Accounts	dia and Other Procurement egacy Cash				Last year the expenditure was incurred without charged appropriation of funds. Reasons for incurring expenditure without charged appropriation of funds have not been intimated (August 2019).
O S R	 		23,64,88.28	+23,64,88.28	

2235-Social Security and Welfare- <i>60-Other Social</i>	
Security and Welfare	
Programmes- 200-Other	
Programmes-	

	Grant No. 8- contd.							
02-Ex-Gratia Pa	syments to				Reasons for incurring expenditure without			
Families of Ministers,					charged appropriation of funds have not			
Government Ser	Government Servants etc.				been intimated (August 2019).			
Dying in harnes	s-							
0								
S			25.50	+25.50				
R								

# Capital:

- (xi) Total saving in the voted grant was ₹ 40,64.27 lakh, however, ₹ 28,45.00 lakh were anticipated as saving and surrendered in March 2019.
- (xii) Saving in the voted grant was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹in	lakh	1
	7610-Loans to Government Servants etc <i>00</i> - 800-Other Advances-				
01-Festival Adv	ance-				There was saving of ₹ 2,41.07 lakh,
0	25,00.00				₹ 3,61.01 lakh and ₹ 5,49.67 lakh during
S		25,00.00	15,32.67	-9,67.33	2015-16, 2016-17 and 2017-18 respectively.
R					Reasons for the saving of ₹ 9,67.33 lakh
					have not been intimated (August 2019).
11-Wheat Adva	nce-				Reduction in provision by ₹ 5,00.00 lakh
0	26,00.00				through re-appropriation in March 2019 was
S		21,00.00	18,62.82	-2,37.18	due to less numbers of beneficiaries of
R	-5,00.00	,	,	,	wheat advance.
					There was saving of $\gtrless$ 1,77.05 lakh, $\gtrless$ 32.42 lakh and $\gtrless$ 6,02.94 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of $\gtrless$ 2,37.18 lakh have not been intimated (August 2019).
12-Advance to 0	Class-IV				Reduction in provision by ₹ 35.00 lakh
	Employees for the Marriage				through re-appropriation in March 2019 was
of their Daughters-					due to less numbers of beneficiaries of class
0	60.00				IV employees for marriage of their
S		25.00	10.24	-14.76	daughter.
R	-35.00				Reasons for the saving of ₹ 14.76 lakh have
					not been intimated (August 2019).

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

Classifi	ication	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		ł	₹ in	lakh	-
7615-Miscellan	eous Loans-				
00-200-Miscell	laneous				
Loans-					
01-Loans to Me	embers of				Withdrawal of the entire provision through
Legislative Asso	embly for				re-appropriation in March 2019 was due to
Construction/Re	epair of				non-release of funds by the Finance
Houses-					Department for construction/repair of
0	15,60.00				MLA's houses.
S					
R	-15,60.00				
02-Loans to Me	mbers of				Withdrawal of the entire provision through
Legislative Asso	embly for				re-appropriation in March 2019 was due to
Purchase of Mo	otor				non-release of funds by the Finance
Conveyance-					Department for purchase of motor
0	7,50.00	1			conveyance to MLA's.
S		1			
R	-7,50.00	1			

#### Charged:

- (xiv) In view of the saving of ₹ 8,52,38.68 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 25,13,32.90 lakh obtained in March 2019 proved excessive.
- (xv) There was an overall saving of  $\notin 8,52,38.68$  lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (xvi) Saving in the charged appropriation [partly set off by excess under other heads as mentioned in note (xvii) below] was mainly under the following head:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		₹ in l	lakh	
6004-Loans and Advances				
from the Central				
Government-02-Loans for				
State/Union Territory Plan				
Schemes -105-State Plan				
Loans Consolidated in				
<b>Terms of Recommendations</b>				
of the 12th Finance				
Commission-				

Grant No. 8- contd.						
01-State Plan Lo Consolidated in recommendation Finance Commi	terms of ns of the 12th				Last year there was saving of $\gtrless$ 24,33.87 lakh. Reasons for the saving of $\gtrless$ 24,33.87 lakh have not been intimated (August 2019).	
O S R	<i>1,77,72.63</i> 	1,77,72.63	1,53,38.76	-24,33.87		

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

Classifi	cation	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹in	lakh	
6003-Internal I State Governm Loans from the of India and O	ent-00 -107- State Bank				
01-Loans from S India- 01-Loan to Clea Amount of Cash in respect of PU	r Legacy n Credit Limit				Reduction in provision by $\notin 8,38.43$ lakh through re-appropriation in March 2019 was due to decrease in liabilities. Reasons for the excess of $\notin 13,38.15$ lakh have not been intimated (August 2019).
0	8,70,12.00				
S		8,61,73.57	8,75,11.72	+13,38.15	
R	-8,38.43				

6004-Loans and from the Centr Government-02 <i>State/Union Ten</i> <i>Schemes</i> -101-E	ral 2-Loans for rritory Plan				
01-Block Loans	-				Last year there was excess of ₹ 7,23.58
0	1,94,00.00				lakh.
S		1,94,00.00	2,19,25.76	+25,25.76	Reasons for the excess of ₹ 25,25.76 lakh
R					have not been intimated (August 2019).

(xviii) The Government of Punjab constituted a Consolidated Sinking Fund vide order dated 20 December 2006 with the objective to redeem its outstanding liabilities commencing from financial year 2011-12. The State Government is to contribute @ 0.50 per cent of the outstanding liabilities at the end of the previous financial year. Contribution to this Fund out of borrowings from the Reserve Bank is not permissible.
This fund is credited by contributions from Revenue under the major head "2048- Appropriation for reduction or avoidance of debt". The State Government, however, has not made any contribution to the said fund since its inception. The balance at credit of this funds as on 31 March 2019 is shown below:-

	₹ in lakh
Consolidated Sinking Fund	Nil

For details please see Statement No. 22 of Finance Accounts 2018-19.

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

# Revenue:

Major Head:

# 3456- Civil Supplies

3475- Other General Economic Services

#### Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)			
	₹ in thousand							
Original	2,29,85,22	2,80,58,13	2,29,22,61	-51,35,52	3,93,99			
Supplementary	50,72,91	2,80,58,15	2,29,22,01	-51,55,52	5,75,77			

#### Charged-

chargea					
Original	4,00	4,00	56.01	+52.94	51
Supplementary		4,00	50,94	+J2,94	51

#### Capital: Major Head:

# 5475- Capital Outlay on Other General Economic Services

6408- Loans for Food Storage and Warehousing

#### Voted-

Original	5,00,06,80	12.68.76.70	10.68,72,60	-2,00,04,10	
Supplementary	7,68,69,90	12,68,76,70	10,08,72,00	-2,00,04,10	

# Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 51,35.52 lakh in the voted grant, the supplementary grant of ₹ 50,72.91 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 51,35.52 lakh, however, ₹ 3,93.99 lakh were anticipated as saving and surrendered in March 2019.

(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:-

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks		
			Expenditure	Saving(-)			
		₹ in lakh					
3456-Civil Sup	plies- <i>00</i> -						
102-Civil Supp	lies Scheme-						
98-Computeriza	ation in the				Reasons for the saving of ₹ 1,51.15 lakh have		
State-					not been intimated (August 2019).		
01-Purchase of	Computer						
Related Hardwa	are-						
0	0.40						
S	6,44.42	6,44.82	4,93.67	-1,51.15			
R							
800-Other Exp	enditure-						
01-Enforcemen	t of				Reduction in provision by ₹ 1,05.57 lakh		
Machinery for t	he				through re-appropriation in March 2019 was		
Implementation					mainly due to (i) posts remaining vacant		
Consumer Prote					(₹ 94.70 lakh) and (ii) less receipt of bills of		
1986 (Estt.)-					office expenses ( ₹ 9.00 lakh).		
01-State Comm	ission-				There was saving of ₹ 94.39 lakh, ₹ 38.69 lakh		
0	18,92.73				and ₹ 1,74.00 lakh during 2015-16, 2016-17		
S	10,92.75	17,87.16	16,04.84	-1.82.32	and 2017-18 respectively.		
R	-1,05.57	1,,0,,110	10,0	1,02102	Reasons for the saving of ₹ 1,82.32 lakh have		
	-,,				not been intimated (August 2019).		
3475-Other Ge	eneral						
Economic Serv	vices-00-106-						
Regulation of V	<b>Regulation of Weights and</b>						
Measures-	-						
01-Administrati	ion of				Reduction in provision by ₹ 2.36 lakh through		
Weights and Me	easures Act-				re-appropriation in March 2019 was mainly due		

	weights and wie	asures Act-				te appropriation in March 2019 was manny due
	0	4,02.22				to less deployment of daily wagers ( $\gtrless$ 1.30
Ī	S	1,00.00	4,99.86	4,25.09	-74.77	lakh).
	R	-2.36				Reasons for the saving of ₹ 74.77 lakh have not
						been intimated (August 2019).

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

Classification	Total Grant	Actual	Excess(+)/	Remarks		
		Expenditure	Saving(-)			
₹ in lakh						
3456-Civil Supplies-00-103-						
<b>Consumer Subsidies-</b>						

			Grant No	. 9- contd.	
04-Smart Ratior	Card				Reasons for non-utilization of the entire
Scheme-	Curu				provision in the scheme have not been
01-Assistance to	PUNSUP-				intimated (August 2019).
0	12,00.00				
S		12,00.00		-12,00.00	
R					
789-Special Co	mponent				
Plan for Sched	uled Castes-	<u> </u>			
02-Smart Ration	n Card				Reasons for non-utilization of the entire
Scheme-					provision have not been intimated (August
01-Assistance to	PUNSUP-				2019).
0	28,00.00				
S		28,00.00		-28,00.00	
R					

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in	n lakh	
3456-Civil Supplies- <i>00</i> -190- Assistance to Public Sector and Other Undertakings-					
01-State Food C	Commission-				Augmentation of provision by ₹ 58.92 lakh
0	1,57.00				through re-appropriation in March 2019 was
S	48.51	2,64.43	2,53.01		due to provision of more funds under (i) grants-
R	58.92				in-aid general (non-salary) ( $\gtrless$ 34.92 lakh) and
					(ii) grants-in-aid general (salary) (₹ 24.00 lakh).
					Reasons for the saving of ₹ 11.42 lakh have not been intimated (August 2019).

Charged:

(vi) The excess of ₹ 52.94 lakh (₹ 52,93,834) over the charged appropriation requires regularisation.

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

Classification	Total Appropriation		Excess(+)/ Saving(-)	Remarks		
₹ in lakh						
3456-Civil Supplies- <i>00</i> -800- Other Expenditure-						

	Grant No. 9- concld.							
01-Enforcement	t of				Reasons for incurring expenditure without			
Machinery for the					charged appropriation of funds have not been			
Implementation	of the				intimated (August 2019).			
Consumer Prote	ection Act,							
1986 (Estt.)-								
01-State Commi	ission-							
0								
S			53.45	+53.45				
R								

# **Capital:**

- (viii) In view of the saving of ₹ 2,00,04.10 lakh in the voted grant, the supplementary grant of ₹ 7,68,69.90 lakh obtained in March 2019 proved excessive.
  - (ix) There was an overall saving of ₹ 2,00,04.10 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:-

Classific	cation	Total Grant		Excess(+)/ Saving(-)	Remarks
			₹ ir	ı lakh	
6408-Loans for Storage and W <i>01-Food</i> -190-L Public Sector a Undertakings-	arehousing- oans to				
01-Loans to Pun Civil Supplies C for Procurement	Corporation and Supply				There was saving of $\gtrless$ 8,38,51.00 lakh, and $\gtrless$ 13,85,06.00 lakh during 2016-17 and 2017-18 respectively.
of Essential Con	5,00,00.00				Reasons for the saving of $\gtrless$ 2,00,00.00 lakh have not been intimated (August 2019).
S	7,68,66.00		10,68,66.00		
R					

# 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 2019)		
₹ in thousand							
Original	2,11,68,16	2,37,91,61	2,23,60,36	-14,31,25	6.09		
Supplementary	26,23,45	2,57,91,01	2,23,00,30	-14,51,25	0,09		

#### Charged -

Original	9,20,83	10,00,23	9.69.70	-30,53	
Supplementary	79,40	10,00,25	9,69,70	-30,33	

**Capital:** 

**Major Head:** 

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

Voted -

Original		7 77 30	<i>⊥7 77 2</i> 0	
Supplementary	 	7,77,50	+7,77,50	

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

**Revenue:** 

- (i) In view of the saving of ₹ 14,31.25 lakh in the voted grant, the supplementary grant of ₹ 26,23.45 lakh obtained in March 2019 proved excessive.
- (ii) Total saving in the voted grant was ₹ 14,31.25 lakh, however, ₹ 6.09 lakh were anticipated as saving and surrendered in March 2019.
- (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:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
				Saving(-)	
			₹ir	1 lakh	
2013-Council of					
00-101-Salary	of Ministers				
and Deputy Mi	nisters-				
01-Salary of Min	nisters and				Reduction in provision by ₹ 1,19.90 lakh
Deputy Minister	·s-				through re-appropriation in March 2019 was
0	3,45.00				due to (i) cut imposed by the Finance
S		2,25.10	2,87.34	+62.24	Department on salaries (₹ 1,15.00 lakh) and
R	-1,19.90				(ii) less receipt of bills of medical reimbursement ( $\gtrless$ 4.90 lakh).
					Reasons for the excess of $\gtrless$ 62.24 lakh have not
					been intimated (August 2019).
					oven miniatea (rugust 2017).
2052-Secretaria	at-General				
Services-00-09					
Secretariat-	0				
01-General Serv	vices				Augmentation of provision by ₹ 2,59.54 lakh
Secretariat-					through re-appropriation in March 2019 was
0	1,03,30.83				due to clearance of pending bills of (i)
S	2,58.00	1,08,48.37	1,00,03.22	-8,45.15	domestic travel expenses ( ₹ 85.00 lakh), (ii)
R	2,59.54		, ,	· · · · ·	hospitality and entertainment (₹ 40.00 lakh),
					(iii) telephone charges ( ₹ 40.00 lakh), (iv) minor works ( ₹ 30.00 lakh), (v) repair and
					maintenance of staff cars ( $\gtrless$ 25.00 lakh), (v) repair and
					foreign travel expenses ( $\gtrless$ 15.50 lakh), (vi)
					rent, rates and taxes ( $\gtrless$ 14.20 lakh), (vii)
					professional services ( $\gtrless$ 7.40 lakh) and (ix)
					payment of arrears of salaries to the
					Government employees (₹ 13.65 lakh), partly
					set off by saving mainly due to (i) less receipt
					of bills of electricity charges (₹ 10.00 lakh)
					and (ii) cut imposed by the Finance
					Department on advertising and publicity
					( ₹ 1.00 lakh).
					There was saving of ₹ 16,35.28 lakh,
					₹ 12,37.00 lakh and ₹ 3,60.84 lakh during 2015
					16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 8,45.15 lakh have
					not been intimated (August 2019).

2075-Miscellan General Servic Other Expendi	ces-00-800-				
06-Expenditure Connection with Independence D	h				Reduction in provision by ₹ 55.00 lakh through re-appropriation in March 2019 was due to less receipt of bills of other charges.
0	75.00				Reasons for the saving of ₹ 13.22 lakh have not
S		20.00	6.78	-13.22	been intimated (August 2019).
R	-55.00				

2235-Social Sec Welfare-60 -Ot Security and W Programmes -1 Swatantrata Sa Samman Pensio	her Social Telfare 07- ainik				
01-Pension and Benefits to the I Fighters and the	Freedom				Reduction in provision by ₹ 1,51.35 lakh through re-appropriation in March 2019 was due to (i) decrease in number of beneficiaries
0 	11,55.00	10,03.65	8,12.29	-1 91 36	of pensionary charges (₹ 1,00.00 lakh), cut imposed by the Finance Department on (ii)
R	-1,51.35	10,00100	0,12.29	-1,91.50	other charges (₹ 49.50 lakh) and (iii) medical reimbursement ( ₹ 1.85 lakh).
					There was saving of ₹ 1,26.92 lakh, ₹ 1,67.27 lakh and ₹ 1,31.36 lakh in 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 1,91.36 lakh have not been intimated (August 2019).

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ ir	n lakh	
2052-Secretaria	at-General				
Services-00-09	0-				
Secretariat-					
98-Computeriza	tion in the				Reduction in provision by ₹ 4.99 lakh through
State-					re-appropriation in March 2019 was due to cut
03-Computer St	ationery and				imposed by the Finance Department on office
Consumable Iter	ms-				expenses.
0	5.00				
S		0.01		-0.01	
R	-4.99				

	Grant No. 10- contd.								
2251-Secretari Services-00-09 Secretariat-									
98-Computeriza State- 03-Computer St Consumable Ite	tationery and				Reduction in provision by ₹ 17.99 lakh through re-appropriation in March 2019 was due to Major Head 2251 attached by the Hon'ble court for office expenses.				
O S R	18.00  -17.99	0.01		-0.01					

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ ii	n lakh	
2070-Other Ac Service-00-11 Houses, Gover Hostels etc	5-Guest				
01-State Guest	House-				Augmentation of provision by ₹ 1,68.42 lakh
0	6,52.31				through re-appropriation in March 2019 was due to clearance of pending bills of (i)
S	15.42	8,36.15	7,65.73	-70.42	hospitality and entertainment ( $\gtrless$ 90.58 lakh),
R	1,68.42				(ii) professional services (₹ 54.00 lakh), (iii)
					reimbursement ( $\gtrless$ 1.00 lakh) and (vi) payment of arrears of salaries ( $\gtrless$ 12.26 lakh), partly set off by saving due to less receipt of bills of water charges ( $\gtrless$ 2.00 lakh). Reasons for the saving of $\gtrless$ 70.42 lakh have not been intimated (August 2019).
04-Vidhan Sabl Secretariat Can					Augmentation of provision by ₹ 1,04.15 lakh through re-appropriation in March 2019 was
0	6,96.60				mainly due to clearance of pending bills of (i)
S		8,00.75	7,63.22	-37.53	supplies and materials ( ₹ 1,00.00 lakh), (ii) office expenses ( ₹ 12.00 lakh) and (iii) medical
R	1,04.15				reimbursement ( $\gtrless$ 2.00 lakh), partly set off by
	•				saving due to posts remaining vacant ( $\gtrless$ 10.00 lakh).
					Reasons for the saving of ₹ 37.53 lakh have not been intimated (August 2019).

3451-Secretari Services-00-09 Secretariat-					
01-Secretariat E Services-	conomic				Augmentation of provision by ₹ 1,00.99 lakh through re-appropriation in March 2019 was
0	8,06.09				due to (i) payment of arrears of salaries to the
S		9,07.08	9,16.77	+9.69	Government employees ( ₹ 60.00 lakh), clearance of pending bills of (ii) medical
R	1,00.99				reimbursement ( $\gtrless$ 40.00 lakh) and (iii)
					domestic travel expenses ( ₹ 1.00 lakh).

Charged :

- (vi) In view of the saving of ₹ 30.53 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 79.40 lakh obtained in March 2019 proved excessive.
- (vii) There was an overall saving of  $\gtrless 30.53$  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:-

Classifie	cation	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		•	₹ii	n lakh	
2012-President, Vice- President/ Governor/Administrator of Union Territories-03- Governor/Administrator of Union Territories- 102- Discretionary Grants-					
01-Discretionary	y Grants by				There was saving of $\gtrless$ 61.09 lakh and $\gtrless$ 1,31.42 lakh during 2016-17 and 2017-18
0	1,50.00	İ			respectively.
S R		1,50.00	1,28.79	-21.21	Reasons for the saving of ₹ 21.21 lakh have not been intimated (August 2019).

# **Capital:**

- (ix) Excess of ₹ 7,77.30 lakh (₹ 7,77,30,207) over the voted grant requires regularisation.
- (x) Instances where the expenditure was incurred without provision of funds are given below:-

			Grant No	. 10- concld.	
Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹i	n lakh	L
4070-Capital C Other Adminis Services- <i>00</i> -00	strative				
03-Implementat Recommendatio Punjab Governa Commission in various Departr	ons made by ance Reforms respect of				Reasons for incurring expenditure without provision of funds have not been intimated (August 2019).
0					
S			5,00.00	+5,00.00	
R					
800-Other Exp	enditure-				
98-Computerization in the State- 12-Infrastructure and Construction of Building for					Reasons for incurring expenditure without provision of funds have not been intimated (August 2019).
e-Governance F	roject-	ł			
O S		ł	2 74 71	12 74 71	
R			2,74.71	+2,74.71	
К					

# Grant No. 10- concld.

# Grant No. 11- Health and Family Welfare

**Revenue:** 

Major Head:

## 2210 - Medical and Public Health

# 2211 - Family Welfare

# 2235 - Social Security and Welfare

Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)					
	₹ in thousand									
Original	31,22,94,65	21 22 04 68	27,91,92,44	2 21 02 24	2 01 84 12					
Supplementary	3	51,22,94,08	27,91,92,44	-3,31,02,24	2,01,84,12					

Charged-

ennigen					
Original	70,27	70.27	40.35	20.02	2.41
Supplementary		/0,2/	40,55	-29,92	2,41

#### Capital: Major Head:

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

Voted-

v otcu					
Original	1,80,00	1.80.00	1 69 73	11.27	40.00
Supplementary		1,80,00	1,08,73	-11,27	40,00

Notes and Comments: Revenue:

- (i) Total saving in the voted grant was ₹ 3,31,02.24 lakh, however, ₹ 2,01,84.12 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) and (vi) below] was mainly under the following heads:-

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

			Grant No.	11- contd.	
30-Postpartum I					Reduction in provision by ₹ 1,77.41 lakh
0	17,23.81				through re-appropriation in March 2019 was
S		15,46.40	15,15.36	-31.04	mainly due to (i) posts remaining vacant
R	-1,77.41				( $\gtrless$ 1,76.11 lakh) and (ii) cut imposed by the
					Finance Department on office expenses ( ₹ 1.00
					lakh).
					There was saving of ₹ 2,81.28 lakh, ₹ 1,98.73
					lakh and ₹ 1,71.82 lakh during 2015-16, 2016-
					17 and 2017-18 respectively.
					Reasons for the saving of ₹ 31.04 lakh have not
					been intimated (August 2019).
54-Matching Gi	ant to State				Reduction in provision by ₹ 1,36.00 lakh
Blood Transfusi	ion Council				through re-appropriation in March 2019 was
under the Contr	ol of AIDS				due to less release of funds by the Finance
Society-					Department under grants-in-aid general (non-
0	2,72.00				salary).
S		1,36.00	1,33.00	-3.00	
R	-1,36.00				
72-Bhagat Pura					Augmentation of provision by ₹ 25,16.00 lakh
Medical Insurar	nce Scheme				through re-appropriation in March 2019 was
for Poor People	-				due to decision of the Government to provide
0	76,84.00				more funds under grants-in-aid general (non-
S		1,02,00.00	76,84.00	-25,16.00	salary).
R	25,16.00				Reasons for the saving of ₹ 25,16.00 lakh have
					not been intimated (August 2019).
110-Hospital a	nd				
Dispensaries-		•			
65-National Urb	oan Health				There was saving of ₹ 55,08.27 lakh, ₹ 5,21.06
Mission-					lakh and ₹ 12,05.03 lakh during 2015-16, 2016-
0	46,76.36				17 and 2017-18 respectively.
S		46,76.36	40,48.50	-6,27.86	Reasons for the saving of ₹ 6,27.86 lakh have
R					not been intimated (August 2019).
789-Special Co	-				
Plan for Sched					
09-Matching G					Reduction in provision by $₹ 64.00$ lakh through
Blood Transfus					re-appropriation in March 2019 was due to less
under the Contr					release of funds by the Finance Department
Control Society					under grants-in-aid general (non-salary).
0	1,28.00	(1.00	(2.22	0.00	
S		64.00	63.32	-0.68	
R	-64.00				
02-Urban Heal					
Other Systems of 101-Ayurveda-	-				
· · ·					Deduction in provision by ₹ 1.56.85 lakh
03-Other Hospi					Reduction in provision by ₹ 1,56.85 lakh
Dispensaries (A	• /				through re-appropriation in March 2019 was mainly due to posts remaining vacant
O S	18,04.45	16 17 60	16 11 50	26.02	( $\gtrless$ 1,68.00 lakh), partly set off by excess
R	 -1,56.85	16,47.60	16,11.58	-30.02	mainly due to (i) enhanced rates of daily wages
Л	-1,30.63				manny due to (1) enhanced fates of daily wages

		Grant No.	11- contd.	
				(₹ 5.00 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 5.00 lakh) and (iii) electricity charges (₹ 1.00 lakh). There was saving of ₹ 1,88.51 lakh, ₹ 94.97 lakh and ₹ 1,28.58 lakh during 2015-16, 2016- 17 and 2017-18 respectively. Reasons for the saving of ₹ 36.02 lakh have not
43-Grants-in-Aid to StateHealth Society AYUSH-O20,00.00SR-10,00.00	10,00.00	5,20.71	-4,79.29	been intimated (August 2019). Reduction in provision by $\gtrless$ 10,00.00 lakh through re-appropriation in March 2019 was due to less-release of funds by the Finance Department under (i) grants-in-aid general (non- salary) ( $\gtrless$ 9,60.00 lakh) and (ii) grants-in-aid general (salary) ( $\gtrless$ 40.00 lakh).
				Last year there was saving of $\gtrless$ 1,55.84 lakh. Reasons for the saving of $\gtrless$ 4,79.29 lakh have not been intimated (August 2019).
102-Homeopathy-02-Urban Hospitals and Dispensaries-O12,12.86SR1.76	12,14.62	10,85.44	-1,29.18	Augmentation of provision by $\gtrless$ 1.76 lakh through re-appropriation in March 2019 was mainly due to clearance of pending bills of medical reimbursement ( $\gtrless$ 2.64 lakh), partly set off by saving due to less release of funds by the Finance Department for professional services ( $\gtrless$ 1.34 lakh).
				There was saving of ₹ 2,81.87 lakh, ₹ 87.58 lakh and ₹ 1,19.86 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 1,29.18 lakh have not been intimated (August 2019).
40-Grants-in-Aid to StateHealth Society AYUSH-O2,77.57SR-1,14.67	1,62.90	1,56.10	-6.80	Reduction in provision by $\gtrless$ 1,14.67 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non- salary) ( $\gtrless$ 97.27 lakh) and (ii) grants-in-aid
789-Special Component Plan for Scheduled Castes-				general (salary) ( ₹ 17.40 lakh).
31-Grants-in-Aid to StateHealth Society AYUSH-O1,22.43SR-45.63	76.80	73.46	-3.34	Reduction in provision by ₹ 45.63 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
<i>Allopathy</i> -102-Subsidiary Health Centres-				

			Grant No. 1	11- contd.	
0101		I	I		D. L
01-Subsidiary H O S R	91,89.87  -19,46.97	72,42.90	71,70.45	-72.45	Reduction in provision by $\gtrless$ 19,46.97 lakh through re-appropriation in March 2019 was mainly due to posts remaining vacant ( $\gtrless$ 19,66.87 lakh), partly set off by excess due to clearance of pending bills of medical
					reimbursement ( $\gtrless$ 20.00 lakh). There was saving of $\gtrless$ 35,38.46 lakh, $\gtrless$ 5,04.45 lakh and $\gtrless$ 8,28.46 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 72.45 lakh have not been intimated (August 2019).
<i>04-Rural Health Other Systems of</i> 102-Homeopat	of Medicines -				
01-Rural Disper	nsaries-				Reduction in provision by ₹ 42.28 lakh
O S R	4,54.91	4,12.63	3,58.44	-54.19	through re-appropriation in March 2019 was mainly due to posts remaining vacant ( $\gtrless$ 50.00 lakh), partly set off by excess due to clearance
K	-42.28				of pending bills of medical reimbursement ( $\gtrless 8.02$ lakh).
					There was saving of ₹ 41.89 lakh and ₹ 56.33 lakh during 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 54.19 lakh have not been intimated (August 2019).
<i>06-Public Heal</i> Prevention and Diseases-					
04-Other Prever Measures- O S R	18,39.14  -4.33	18,34.81	16,40.23	-1,94.58	Reduction in provision by $\gtrless$ 4.33 lakh through re-appropriation in March 2019 was mainly due to (i) posts remaining vacant ( $\gtrless$ 7.73 lakh) and (ii) less receipt of bills of electricity charges ( $\gtrless$ 1.00 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement ( $\gtrless$ 5.00 lakh).
					There was saving of $\gtrless$ 1,88.83 lakh, $\gtrless$ 1,88.65 lakh and $\gtrless$ 1,10.05 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of $\gtrless$ 1,94.58 lakh have not been intimated (August 2019).
104-Drug Cont		T			
01-Drug Contro O S R	I- 6,40.87  -74.07	5,66.80	5,54.10	-12.70	Reduction in provision by $\gtrless$ 74.07 lakh through re-appropriation in March 2019 was mainly due to (i) posts remaining vacant ( $\gtrless$ 71.92 lakh) and (ii) less receipt of bills of medical reimbursement ( $\gtrless$ 2.00 lakh).
					There was saving of $\gtrless$ 1,37.38 lakh, $\gtrless$ 49.24 lakh and $\gtrless$ 1,18.67 lakh during 2015-16, 2016-17 and 2017-18 respectively.

Grant No. 11- contd.							
					Reasons for the saving of ₹ 12.70 lakh have not been intimated (August 2019).		
107-Public Hea	lth						
Laboratories- 01-Punjab Publi Laboratories- O S R	c Health 2,87.3543.90	2,43.45	2,42.36	-1.09	Reduction in provision by ₹ 43.90 lakh through re-appropriation in March 2019 was mainly due to (i) posts remaining vacant (₹ 35.30 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 8.00 lakh).		
2211-Family W 001-Direction a Administration	ind						
01-Direction and Administration- O S R	d 18,49.06  -3,30.16	15,18.90	15,07.70	-11.20	Reduction in provision by ₹ 3,30.16 lakh through re-appropriation in March 2019 was mainly due to (i) posts remaining vacant (₹ 3,27.37 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 1.90 lakh).		
					Last year there was saving of ₹ 3,31.45 lakh. Reasons for the saving of ₹ 11.20 lakh have not been intimated (August 2019).		
003-Training- 01-Training Mut Worker (F) Scho Gurdaspur, Hosl Sangrur, Nangal and Moga-	ools at hiarpur, , Bathinda				Reduction in provision by ₹ 46.27 lakh through re-appropriation in March 2019 was due to (i) posts remaining vacant ( ₹ 44.32 lakh) and (ii) less receipt of bills of medical reimbursement ( ₹ 1.95 lakh).		
O S R	2,26.27  -46.27	1,80.00	1,64.50		Reasons for the saving of ₹ 15.50 lakh have not been intimated (August 2019).		
101-Rural Fam Services-					1		
01-Rural Family Services- O S R	v Welfare 1,60,22.64  -33,27.64	1,26,95.00	1,24,06.20	-2 88 80	Reduction in provision by ₹ 33,27.64 lakh through re-appropriation in March 2019 was mainly due to (i) posts remaining vacant (₹ 33,24.40 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 2.50 lakh).		
K	-33,27.04				There was saving of ₹ 3,42.23 lakh, ₹ 3,53.62 lakh and ₹ 29,81.42 lakh during 2015-16, 2016- 17 and 2017-18 respectively.		
					Reasons for the saving of ₹ 2,88.80 lakh have not been intimated (August 2019).		
102-Urban Fan Services-	nily Welfare						

			Grant No. 1	1- contd.	
02-Revamping of Organisation of					Reduction in provision by ₹ 2,32.51 lakh through re-appropriation in March 2019 was
0	10,82.51				mainly due to posts remaining vacant.
S		8,50.00	8,28.80	-21.20	Last year there was saving of ₹ 1,45.18 lakh.
R	-2,32.51				Reasons for the saving of ₹ 21.20 lakh have not
					been intimated (August 2019).
200-Other Serv	rices and				
Supplies- 01-Other Service	1				Reduction in provision by ₹ 1,11.95 lakh
Supplies-	es and				through re-appropriation in March 2019 was
O	6,86.95				mainly due to posts remaining vacant
S	0,80.95	5,75.00	5,51.39	23.61	$( \neq 1, 11.55 \text{ lakh}).$
R	1,11.95	5,75.00	5,51.59	-25.01	There was saving of $\gtrless$ 1,81.86 lakh, $\gtrless$ 64.57
	1,11,50	I	Į_		lakh and $\gtrless$ 60.29 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of $\gtrless$ 23.61 lakh have not been intimated (August 2019).
789-Special Con					
Plan for Schedu		r			
01-Direction and	1				Reduction in provision by ₹ 2,05.26 lakh
Administration-	7.05.26				through re-appropriation in March 2019 was
O S	7,05.26	5,00.00	4,79.53	20.47	mainly due to posts remaining vacant ( $\gtrless 2,05.04$ lakh).
R	-2,05.26	3,00.00	4,79.55	-20.47	There was saving of $\gtrless$ 80.02 lakh and $\gtrless$ 2,84.71
R	2,03.20				lakh during 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 20.47 lakh have not been intimated (August 2019).
06-Rural Family	Walfara				Reduction in provision by ₹ 18,84.71 lakh
Services-	W CHAIC				through re-appropriation in March 2019 was
0	60,89.71				mainly due to posts remaining vacant
S		42,05.00	40,93.80	-1,11.20	(₹18,83.77 lakh).
R	-18,84.71	,00.00	,	1,11.20	There was saving of ₹ 63.29 lakh and
	· .				₹ 21,76.64 lakh during 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 1,11.20 lakh have not been intimated (August 2019).
08-Revamping c					Reduction in provision by ₹ 1,59.41 lakh
Organisational S					through re-appropriation in March 2019 was
Delivery system					due to posts remaining vacant.
0	5,09.41				Last year there was saving of ₹ 3,31.87 lakh.
S		3,50.00	3,28.47	-21.53	Reasons for the saving of ₹ 21.53 lakh have not
R	-1,59.41				been intimated (August 2019).

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

Classification       Total Grant       Actual Expenditure       Excess(+)/ Saving(-)       Remarks         2210-Medical and Public       Image: Classification of the second of the	
2210-Medical and Public Health- <i>01-Urban Health Services-Allopathy</i> -190- Assistance to Public Sector	
2210-Medical and Public Health-01-Urban Health Services-Allopathy -190- Assistance to Public Sector	
<i>Services-Allopathy</i> -190- Assistance to Public Sector	
<i>Services-Allopathy</i> -190- Assistance to Public Sector	
Assistance to Public Sector	
and Other Undertakings-	
01-Assistance to Punjab Reduction in provision by	
Health System Corporation- through re-appropriation in	
01-National Health due to less release of fund	•
Protection Scheme- Department under grants-in	1-aid general (non-
O 6,80.00 salary).	
<u>S</u> 0.680.68	
R -6,79.32	
01-Assistance to Punjab Reduction in provision by	
Health System Corporation- through re-appropriation in	
03-Health Wellness Scheme-	•
O 15,30.00 Department under grants-in	1-aid general (non-
S 0.680.68 salary).	
R -15,29.32	
01-Assistance to Punjab Reduction in provision by	
Health System Corporation- through re-appropriation in	
05-Setting up of Trauma due to less release of fund	•
Care Centre on National Department under (i) grants-	
Highways in Punjab State- salary) (₹ 7,12.00 lakh), (i	
O 20,00.00 creation of capital assets (₹	
<u>S</u> 4,08.004,08.00 (iii) non-release of funds	
R         -15,92.00         Department under grants-in-           (₹ 3,00.00 lakh).	aid general (salary)
Reasons for non-utilization	on of the entire
provision have not been	
2019).	Intillation (August
789-Special Component	
Plan for Scheduled Castes-	
24-Assistance to Punjab Reduction in provision by	v ₹ 3,19.68 lakh
Health System Corporation-	
01-National Health due to less release of fund	
Protection Scheme- Department under grants-in	
O 3,20.00 salary).	C X
<u>S</u> 0.320.32	
R -3,19.68	

			Grant No.	11- contd.	
24-Assistance to Health System C 03-Health Welln O S	orporation- ess Scheme- 7,20.00	0.32			Reduction in provision by ₹ 7,19.68 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary).
R 02-Urban Health Other Systems oj 102-Homeopath	f Medicine - y-		1		
08-Strengthening Government Hor Dispensaries (Pri Gramin Yojana)- O S R	neopathic ime Minister	6.80			Reduction in provision by $\gtrless$ 10.20 lakh through re-appropriation in March 2019 was due to non- release of funds by the Finance Department for supplies and materials ( $\gtrless$ 11.34 lakh), partly set off by excess due to clearance of pending bills of contingent articles ( $\gtrless$ 1.14 lakh). Reasons for non-utilization of the entire provision have not been intimated (August 2019).
789-Special Con Plan for Schedu					
01-Strengthening Government Hor Dispensaries- O S R	g of Existing	3.20		-3.20	Reduction in provision by $\gtrless$ 4.80 lakh through re-appropriation in March 2019 was due to non- release of funds by the Finance Department for supplies and materials ( $\gtrless$ 5.33 lakh).
<i>06-Public Health</i> Control-	h -104-Drug				
09-Setting up of Drug Authority- O S R	Food and 5,00.00  -4,99.00	1.00			Reduction in provision by ₹ 4,99.00 lakh through re-appropriation in March 2019 was due to non-release of funds by the Finance Department under grants-in-aid general (non- salary).
789-Special Con	nponent				5aiai y j.
Plan for Schedu 15-National Prog Control of Blinda O S R	gramme for ness- 3,20.00  -0.32	3,19.68		-3,19.68	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).
<i>80-General</i> -789 Component Plan Scheduled Caste	n for				

	Grant No. 11- contd.							
01-Creation of 0 Drug De-Addict Treatment Infra	tion structure-			Reduction in provision by ₹ 3,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance				
O S R	8,00.00  -3,00.00	5,00.00	5,00.0	Department under grants-in-aid general (non- salary). Last year the entire provision remained unutilized.				
				Reasons for non-utilization of the entire provision have not been intimated (August 2019).				
800-Other Exp		I						
06-Punjab State Cancer and Drug Addiction Treatment Infrastructure-				Reduction in provision by ₹ 7,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance				
0	17,00.00			Department under grants-in-aid general (non-				
S R	 -7,00.00	10,00.00	10,00.0	<sub>0</sub> salary). Last year the entire provision remained				
				unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).				

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			-	n lakh	
2210-Medical a Health- <i>01-Urbo</i> <i>Services - Allopo</i> Assistance to P and Other Und	an Health athy -190- Public Sector				
01-Assistance to Health System 0 04-Sarbat Sehat Yojana- O S R	Corporation-				Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department for other charges.
789-Special Co Plan for Sched	mponent				
24-Assistance to Health System ( 04-Sarbat Sehat Yojana- O S R	Corporation-				Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department for other charges.

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ir	ı lakh	
2235-Social Sec	curity and				
Welfare-60-Oth	her Social				
Security and W	elfare				
Programmes-2	00-Other				
Programmes-					
03-Reimbursem	ent of				Augmentation of provision by ₹ 32,17.77 lakh
Medical Charge	es to Punjab				through re-appropriation in March 2019 was
Government Per	nsioners-				due to clearance of pending bills of medical
0	88,72.29				reimbursement.
S		1,20,90.06	1,00,36.65	-20,53.41	There was saving of ₹ 40,30.44 lakh,
R	32,17.77				₹ 50,59.47 lakh and ₹ 10,12.01 lakh during
					2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 20,53,41 lakh have
					not been intimated (August 2019).

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	n lakh	
2210-Medical a	nd Public				
Health-06-Publ	ic Health -				
101-Prevention	and				
<b>Control of Dise</b>	ases-				
26-National Rur	al Health				Reasons for incurring expenditure without
Mission-					provision of funds have not been intimated
01-National TB	Control				(August 2019).
Programme-					
0					
S			1,48.82	+1,48.82	
R					

2211-Family V 109-Reproduct Child Health P	ive and				
01-National Cor 01-Routine Imm Programme und	nunization				Reasons for incurring expenditure without provision of funds have not been intimated (August 2019).
0					
S			15,25.49	+15,25.49	
R		ſ			

	Grant No. 11- contd.						
01-National Cor	*				Reasons for incurring expenditure without		
02-Pulse Polio I	Programme				provision of funds have not been intimated		
under NRHM-					(August 2019).		
0							
S			3,41.22	+3,41.22			
R							
789-Special Co	mponent						
Plan for Sched	uled Castes-						
09-National Run	al Health				Reasons for incurring expenditure without		
Mission-					provision of funds have not been intimated		
01-Routine Imm	nunization				(August 2019).		
Programme und	er NRHM-						
0							
S			3,58.15	+3,58.15			
R							
09-National Run	al Health				Reasons for incurring expenditure without		
Mission-					provision of funds have not been intimated		
02-Pulse Polio I	Programme				(August 2019).		
under NRHM-							
0							
S			3,75.81	+3,75.81			
R							

## Charged:

- (vii) Total saving in the charged appropriation was ₹ 29.92 lakh, however, ₹ 2.41 lakh were anticipated as saving and surrendered in March 2019.
- (viii) Saving in the charged appropriation was mainly under the following head:-

Classifie	cation	Total Appropriation		Excess(+)/ Saving(-)	Remarks
		<u></u>	₹ ir	ı lakh	
2210-Medical and Public Health-01-Urban Health Services-Allopathy -001- Direction and Administration-					
01-Direction-					Reasons for the saving of $\gtrless 21.64$ lakh have not
0	60.00				been intimated (August 2019).
S		60.00	38.36	-21.64	
R					

**Capital:** 

(ix) Total saving in the voted grant was ₹ 11.27 lakh, however, ₹ 40.00 lakh were anticipated as saving and surrendered in March 2019.

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹i	n lakh	
4210-Capital O	utlay on				
Medical and Pu	ublic Health-				
01-Urban Healt	th Services -				
110-Hospitals a	ind				
Dispensaries-				•	
24-Medical Reli	ef to Other				Reduction in provision by ₹ 35.00 lakh through
Hospitals and D	ispensaries-				re-appropriation in March 2019 was due to less
0	1,50.00				release of funds by the Finance Department for
S		1,15.00	78.10	-36.90	machinery and equipments.
R	-35.00				There was saving of ₹ 64.94 lakh, ₹ 39.17 lakh
			•		and ₹ 1,27.84 lakh during 2015-16, 2016-17
					and 2017-18 respectively.
					Reasons for the saving of ₹ 36.90 lakh have not
					been intimated (August 2019).

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
4210-Capital O	outlay on				
Medical and Pu	ublic Health-				
01-Urban Healt	th Services -				
102-Employees	State				
<b>Insurance Sche</b>	eme-				
01-Employees S	State				Reasons for non-utilization of the entire
Insurance Scher	ne-				provision have not been intimated (August
0	5.00				2019).
S		5.00		-5.00	
R					
02-Welfare of In	nsured				Reasons for non-utilization of the entire
Persons-					provision have not been intimated (August
0	5.00				2019).
S		5.00		-5.00	
R					

# Grant No. 11- concld.

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		•	₹iı	n lakh	
4210-Capital O Medical and Pu 03-Medical Edu Training and R Special Compo for Scheduled	ublic Health- <i>ication,</i> <i>esearch</i> -789- nent Plan				
28-Tertiary Can Centre-	cer Care				Reasons for incurring expenditure without provision of funds have not been intimated
0		İ			(August 2019).
S			76.80	+76.80	
R		İ			

## Grant No. 12- Home Affairs

Revenue:

Major Head:

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

Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)			
	₹ in thousand							
Original	62,85,10,02	63 13 78 38	61,20,68,50	1 03 00 88	40,99,13			
Supplementary	28,68,36	03,13,78,38	01,20,08,50	-1,93,09,00	40,99,15			

#### Charged-

Original	1,09,98	2,15,56	2,08,16	-7 40
Supplementary	1,05,58	2,15,50	2,00,10	-7,40

### Capital:

Major Head:

4055- Capital Outlay on Police

4070- Capital Outlay on Other

Administrative Services

Voted-

Original	1,54,14,01		88,28,14	-68,99,47	17 67 24
Supplementary	3,13,60	1,57,27,61	00,20,14	-08,99,47	17,67,24

Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 1,93,09.88 lakh in the voted grant, the supplementary grant of ₹ 28,68.36 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 1,93,09.88 lakh, however, ₹ 40,99.13 lakh were anticipated as saving and surrendered in March 2019.

(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:-

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
				n lakh	
2055-Police- <i>00</i> Wireless and C					
98-Computerization in the State- 02-Purchase of Software (System Software and Data Base Software)- O 7,00.00 S  R 2,50.00 <b>190-Assistance to Public</b>		9,50.00	55.97	-8,94.03	Augmentation of provision by ₹ 2,50.00 lakh through re-appropriation in March 2019 was due to clearance of pending bills of professional services. Reasons for the saving of ₹ 8,94.03 lakh have not been intimated (August 2019).
Sector and Oth Undertakings-	to i usiit				
01-Police Housi Corporation- 01-Repayment of from HUDCO-	of Loan taken				Augmentation of provision by ₹ 79.99 lakh through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O S R	1,75.00 0.01 79.99	2,55.00	80.00	-1,75.00	Reasons for the saving of ₹ 1,75.00 lakh have not been intimated (August 2019).
2070-Other Ad Services- <i>00</i> -10 Guards-					·

Guards-					
01-Home Guard	ls Urban and				Reduction in provision by ₹ 78,61.12 lakh
Rural Wing-					through re-appropriation in March 2019 was
0	4,82,68.18				mainly due to (i) non-revision of rates of daily
S	0.01	4,04,07.07	3,99,16.71	-4,90.36	wages (₹ 77,62.00 lakh), (ii) posts remaining
R	-78,61.12				vacant (₹ 1,10.00 lakh) and (iii) cut imposed
					by the Finance Department on arms and
					ammunition ( ₹ 3.90 lakh), partly set off by
					excess due to clearance of pending bills of (i)
					petrol, oil and lubricants ( ₹ 9.50 lakh), (ii)
					professional services (₹ 3.99 lakh) and (iii)
					electricity charges (₹2.00 lakh).
					There was saving of ₹ 11,80.57 lakh,
					₹ 28,01.65 lakh and ₹ 4,37.95 lakh during 2015
					16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 4,90.36 lakh have
					not been intimated (August 2019).

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ir	ı lakh	
2053-District					
Administration	-00-093-				
District Establi	shments-				
06-District Estal	blishments				Reasons for non-utilization of the entire
Special Land Ad	equisition				provision have not been intimated (August
Collector Pathan	Collector Pathankot-				2019).
0	23.00				
S		23.00		-23.00	
R		ſ			

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			 ₹ i	n lakh	
2055-Police-00	-003-				
Education and	Training-				
04-Training to U	Jnemployed				Withdrawal of the entire provision through re-
Youth at Police	Recruitment				appropriation in March 2019 was due to non-
Training Centre	Jahan				release of funds by the Finance Department for
Khelan for Serv	ices in				office expenses.
Security Sector-					
0	37.50				
S					
R	-37.50				
789-Special Co					
Plan for Schedu	uled Castes-		•		
01-Training to U	1 V				Withdrawal of the entire provision through re-
Youth at Police					appropriation in March 2019 was due to non-
Training Centre					implementation of the scheme by the Finance
for Service in Se	ecurity Sector-				Department.
0	12.50				
S					
R	-12.50				
2070-Other Ad	ministrative				

2070-Other Ad Services-00-10			
Defence-			
03-Revamping	of Civil		Withdrawal of the entire provision through re-
Defence for Spe	ecific Shared		appropriation in March 2019 was due to non-
Components (50	):50) Scheme-		implementation of the scheme by the Finance
0	50.00		Department.
S		 	
R	-50.00		

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
Classific	cation			Saving(-)	ixemiar K5
<u> </u>			<b>^</b>	1 lakh	1
2014-Administ	ration of		< II		
Justice-00-114-					
Advisors and C	-				
03-Directorate o					Augmentation of provision by ₹ 5,02.44 lakh
Prosecution-					through re-appropriation in March 2019 was
0	3,30.55				mainly due to (i) clearance of pending bills of
S	0.01	8,33.00	4,17.78	-4,15.22	conferences, seminars, workshops, tours etc,
R	5,02.44		,	, -	(₹ 4,49.99 lakh), (ii) enhanced rates of rent,
	,				rates and taxes ( $₹$ 48.14 lakh) and (iii) payment of arrears of salaries to the Government employees ( $₹$ 4.00 lakh).
					Reasons for the saving of ₹ 4,15.22 lakh have not been intimated (August 2019).
2055-Police-00	-101-				
<b>Criminal Inves</b>	tigation and				
Vigilance-					1
01-Criminal Inv	restigation				Augmentation of provision by ₹ 5,23.73 lakh
Department-		,			through re-appropriation in March 2019 was
0	3,25,33.52	2 22 57 26	2 20 11 10	16.07	due to (i) payment of arrears of salaries to the
S	0.01	3,30,57.26	3,30,11.19	-46.07	Government employees (₹ 4,80.28 lakh),
R	5,23.73				clearance of pending bills of (ii) petrol, oil and lubricants ( $\gtrless$ 1,50.00 lakh), (iii) medical reimbursement ( $\gtrless$ 1,00.00 lakh), (iv) repair and maintenance of staff cars ( $\gtrless$ 99.99 lakh), (v) electricity charges ( $\gtrless$ 70.00 lakh), (vi) clothing and tentage ( $\gtrless$ 10.00 lakh) and (vii) foreign travel expenses ( $\gtrless$ 3.00 lakh), partly set off by saving mainly due to (i) less receipt of bills of professional services ( $\end{Bmatrix}$ 2,50.00 lakh), (ii) cut imposed by the Finance Department on secret service expenditure ( $\end{Bmatrix}$ 1,32.00 lakh) and (iii) non-revision of rates of rent, rates and taxes ( $\gtrless$ 6.50 lakh). There was saving of $\gtrless$ 2,37.44 lakh, $\gtrless$ 24,84.82
					lakh and ₹ 17,84.03 lakh during 2015-16, 2016 17 and 2017-18 respectively. Reasons for the saving of ₹ 46.07 lakh have no
					been intimated (August 2019).

Grant	No.	12-	contd.
Grant	110.		contu.

03-Chief Ministe	er's Security-				Augmentation of provision by ₹ 3,32.59 lakh
0	3,55.11				through re-appropriation in March 2019 was
S	0.01	6,87.71	6,10.77	-76.94	due to clearance of pending bills of (i) purchase
R	3,32.59	,	,		of staff cars ( ₹ 2,49.99 lakh), (ii) repair and
, it	3,52.07		ļ		maintenance of staff cars (₹ 65.00 lakh), (iii)
					petrol, oil and lubricants ( $\gtrless$ 29.00 lakh), (iv)
					professional services ( $\gtrless$ 15.49 lakh), (v)
					domestic travel expenses ( $\gtrless$ 11.50 lakh) and
					(vi) medical reimbursement ( $\gtrless$ 3.00 lakh),
					partly set off by saving mainly due to (i) non-
					release of funds by the Finance Department for
					purchase of transport vehicles (₹ 35.00 lakh)
					and (ii) posts remaining vacant ( $\gtrless$ 6.09 lakh).
					Reasons for the saving of ₹ 76.94 lakh have not
					been intimated (August 2019).
113-Welfare of	Police				
Personnel-					
02-Contribution		Т			Augmentation of provision by ₹ 4,00.00 lakh
Police Amenitie	s Fund-				through re-appropriation in March 2019 was
0	5,00.00				due to post budget decision of the Government
S		9,00.00	8,26.53	-73.47	to provide more funds for contributions.
R	4,00.00	,	*		There was saving of ₹ 10,00.00 lakh and
	)				₹ 8,48.23 lakh during 2016-17 and 2017-18
					respectively.
					Reasons for the saving of ₹ 73.47 lakh have not
					been intimated (August 2019).
114-Wireless an	br				
Computers-					
98-Computeriza	tion in the				Augmentation of provision by ₹ 5,25.00 lakh
State-	tion in the				through re-appropriation in March 2019 was
01-Purchase of 0	Computer				due to clearance of pending bills of contingent
related Hardwar	-				articles.
0	7,00.00	10.00	11.04.1	1 10 0 -	Reasons for the saving of $\gtrless$ 1,18.86 lakh have
S		12,25.00	11,06.14	-1,18.86	not been intimated (August 2019).
R	5,25.00				
116-Forensic So		I			
01-Forensic Scie					Augmentation of provision by ₹ 1,89.61 lakh
0	4,94.53				through re-appropriation in March 2019 was
S		6,84.14	6,14.06	-70.08	due to (i) payment of arrears of salaries to the $C_{1}$
R	1,89.61				Government employees ( ₹ 1,44.92 lakh),
					clearance of pending bills of (ii) supplies and
					materials (₹ 20.00 lakh), (iii) electricity
					charges (₹ 20.00 lakh), (iv) contingent articles
					( ₹ 10.00 lakh), (v) petrol, oil and lubricants
					( ₹ 4.12 lakh), (vi) medical reimbursement
					(₹ 1.57 lakh) and (vii) repair and maintenance
					of staff cars (₹ 1.21 lakh), partly set off by
					saving mainly due to less receipt of bills of
					minor works ( ₹ 12.00 lakh).

					Reasons for the saving of ₹ 70.08 lakh have not been intimated (August 2019).
03-Chemical La	boratory-				Augmentation of provision by ₹ 69.26 lakh
0	3,19.88				through re-appropriation in March 2019 was
S		3,89.14	3,58.40	-30.74	mainly due to clearance of pending bills of (i)
R	69.26				contingent articles (₹ 80.38 lakh), (ii) supplies
800-Other Exp	enditure-				and materials (₹ 3.50 lakh) and (iii) electricity charges (₹ 1.00 lakh), partly set off by saving due to (i) posts remaining vacant (₹ 14.74 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 1.00 lakh). Reasons for the saving of ₹ 30.74 lakh have not been intimated (August 2019).
05-Enquiry Con	nmission-				Originally, there was no budget provision.
02-Justice Meht					Funds were provided through supplementary
Commission-					grant and augmented by ₹ 93.98 lakh through re-
0					appropriation in March 2019 mainly due to post
S	0.02	94.00	91.95	-2.05	budget decision of the Government to provide
R	93.98				more funds under grants-in-aid general (salary)
					(₹92.99 lakh).

**Capital:** 

- (vii) In view of the saving of ₹ 68,99.47 lakh in the voted grant, the supplementary grant of ₹ 3,13.60 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) Total saving in the voted grant was ₹ 68,99.47 lakh, however, ₹ 17,67.24 lakh were anticipated as saving and surrendered in March 2019.
- (ix) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xii) below] was mainly under the following heads:-

Classifie	cation	Total Grant	Actual Expanditure	Excess(+)/ Saving(-)	Remarks
			Expenditure	Saving(-)	
			₹ii	n lakh	
4055-Capital O	outlay on				
Police-00-207-	State Police-				
01-Criminal Inv	restigation				Reduction in provision by ₹ 8,88.00 lakh
Department-					through re-appropriation in March 2019 was
0	11,00.01				due to cut imposed by the Finance Department
S		2,12.01	1,34.62	-77.39	on (i) machinery and equipments (₹ 7,00.00
R	-8,88.00				lakh) and (ii) purchase of transport vehicles
			•	•	(₹1,88.00 lakh).
					Reasons for the saving of ₹ 77.39 lakh have not
					been intimated (August 2019).

			Grant No.	12- conta.	
		Г			
03-District Poli	· · ·				Reduction in provision by ₹ 2,14.20 lakh through re-appropriation in March 2019 was
O S	23,00.00	20.95.91	14 10 65		due to non-release of funds by the Finance
R	0.01 -2,14.20		Department for motor vehicles ( $\gtrless$ 13,00.00		
K	-2,14.20				lakh), partly set off by excess due to clearance of pending bills of purchase of transport vehicles ( $\gtrless$ 10,85.80 lakh).
					Last year there was saving of ₹ 1,62.89 lakh.
					Reasons for the saving of $\gtrless$ 6,75.16 lakh have not been intimated (August 2019).
05-Chief Minist	ter Security-				Reduction in provision by ₹ 4,78.49 lakh
0	5,01.00				through re-appropriation in March 2019 was
S		22.51	21.51	-1.00	due to non-release of funds by the Finance
R	-4,78.49				Department for motor vehicles ( $\gtrless$ 5,00.00 lakh), partly set off by excess due to clearance
					of pending bills of machinery and equipments $( \gtrless 21.51 \text{ lakh}).$
07-Police Comp	outer and				Reasons for the saving of ₹ 1,24.16 lakh have
Wireless Staff-	-				not been intimated (August 2019).
0	4,00.00				
S		4,00.00	2,75.84	-1,24.16	
R 09. Madamiaati					Deduction in analysis by 7 20 51 25 1-14
08-Modernisation Forces-	on of Police				Reduction in provision by ₹ 39,51.35 lakh through re-appropriation in March 2019 was
0	57,66.29				due to cut imposed by the Finance Department
S	0.02	18,14.96	20,38.73	+2,23.77	on (i) motor vehicles ( $\gtrless$ 43,60.52 lakh), (ii)
R	-39,51.35	,	,	,	arms and ammunition ( ₹ 2,54.42 lakh), non-
					release of funds by the Finance Department for (iii) other charges ( $\gtrless$ 87.40 lakh) and (iv) major works ( $\gtrless$ 41.73 lakh), partly set off by excess due to clearance of pending bills of (i) purchase of transport vehicles ( $\gtrless$ 4,01.30 lakh) and (ii) machinery and equipments ( $\gtrless$ 3,91.42 lakh).
					Reasons for the excess of $\gtrless$ 2,23.77 lakh have not been intimated (August 2019).
18-Better Polici 01-National Em	lergency				Augmentation of provision by ₹ 6,28.46 lakh through re-appropriation in March 2019 was due to clearance of pending bills of (i)
Response Syster					machinery and equipments ( $\gtrless$ 5,28.47 lakh)
O S	8,00.00 0.02	14,28.48	5,28.48		and (ii) purchase of transport vehicles (₹ 99.99
R	6,28.46	17,20.40	5,20.40		lakh).
	3,20,10				Last year there was saving of ₹ 6,28.48 lakh. Reasons for the saving of ₹ 9,00.00 lakh have not been intimated (August 2019).

			Grant No.	12- contd.	
18-Better Polici	ing-				Augmentation of provision by ₹ 9,99.98 lakh
03-Setting up of	f Police				through re-appropriation in March 2019 was
Control Room to	o Dial				due to clearance of pending bills of (i)
No.112-					machinery and equipments (₹ 6,99.99 lakh)
0	10,00.00				and (ii) purchase of transport vehicles
S	0.02	20,00.00	61.73	-19,38.27	( ₹ 2,99.99 lakh).
R	9,99.98				Reasons for the saving of ₹ 19,38.27 lakh have
					not been intimated (August 2019).

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
				Saving(-)	
			₹ir	1 lakh	
4055-Capital O Police- <i>00</i> -207-5					
09-Direction and	d				Augmentation of provision by ₹ 29.99 lakh
Administration-					through re-appropriation in March 2019 was
0	0.01				due to clearance of pending bills of machinery
S		30.00		-30.00	and equipments.
R	29.99				Last year the entire provision remained
					unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).
16-Special Task	Force-				Augmentation of provision by ₹ 20.13 lakh
0	0.16				through re-appropriation in March 2019 was
S	0.02	20.31		-20.31	due to clearance of pending bills of purchase of
R	20.13				transport vehicles (₹ 19.99 lakh).
				•	Reasons for non-utilization of the entire provision have not been intimated (August 2019).
18-Better Polici	ng-				Last year the entire provision remained
02-Women Safe	ty-				unutilized.
0	2,00.00				Reasons for non-utilization of the entire
S		2,00.00		-2,00.00	provision have not been intimated (August
R					2019).
18-Better Polici					Originally, there was no budget provision.
04-Setting up of					Funds were provided through supplementary
Forensic Lab cum Training Centre for Project Cyber					grant and augmented by ₹ 2,54.50 lakh through
					re-appropriation in March 2019 due to
Crime Prevention against					clearance of pending bills of (i) machinery and
Women and Children-					equipments ( $\gtrless$ 2,29.51 lakh) and (ii) purchase
0					of transport vehicles ( ₹ 24.99 lakh).
S	0.02	2,54.52		-2,54.52	Reasons for non-utilization of the entire
R	2,54.50				provision have not been intimated (August
					2019).

	Grant No. 12- concld.							
4070-Capital C Other Adminis Services-00-00	trative							
04-Construction Defence and Ho Specialized Tra at Sundra, Tehs (Mohali)-	ome Guards ining Institute				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).			
O S R	1,34.50 	1,34.50		-1,34.50				

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
4055-Capital O	utlay on				
Police-00 -800-0	Other				
Expenditure-					
02-Central Jails-	-				Withdrawal of the entire provision through re-
0	4,63.00				appropriation in March 2019 was due to non-
S					implementation of the scheme by the Finance
R	-4,63.00				Department.

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			1	Saving(-)	
	_		₹ ir	1 lakh	
4055-Capital O	•				
Police-00-207-5				[	
10-Forensic Scie	ence-				Augmentation of provision by ₹ 10,00.00 lakh
0	10.00				through re-appropriation in March 2019 was
S		10,10.00	55.32	-9,54.68	due to clearance of pending bills of machinery
R	10,00.00				and equipments.
					Reasons for the saving of $\gtrless$ 9,54.68 lakh have not been intimated (August 2019).
208-Special Pol	lice-				
01-Special Polic	ce-				Augmentation of provision by ₹ 12,69.52 lakh
0	5,35.01				through re-appropriation in March 2019 was
S	3,13.48	21,18.01	20,82.97	-35.04	due to clearance of pending bills of (i) arms and
R	12,69.52				ammunition (₹ 12,69.53 lakh) and (ii) purchase
					of transport vehicles ( ₹ 34.99 lakh), partly set
					off by saving due to non-release of funds by the
					Finance Department for motor vehicles
					(₹35.00 lakh).
					Last year there was saving of ₹ 1,71.87 lakh.
					Reasons for the saving of ₹ 35.04 lakh have not
					been intimated (August 2019).

## Grant No. 13- Industries

**Revenue:** 

Major Head:

- 2057 Supplies and Disposals
- 2230 Labour, Employment and Skill Development
- 2851 Village and Small Industries
- 2852 Industries
- 2853 Non-ferrous Mining and Metallurgical Industries

Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)				
	₹ in thousand								
Original	16,52,49,59	16,52,49,61	7 06 83 50	-9,45,66,11	1,01,19,78				
Supplementary	2	10,52,49,01	7,00,83,50	-9,45,00,11	1,01,19,78				

#### Charged-

Original	6,00,00	6.00.00	20.43	-5 79 57	5.00.00
Supplementary		0,00,00	20,45	-0,79,07	2,00,00

## Capital:

Major Head :

4851 - Capital Outlay on Village and Small Industries

Voted -

Original	17,13,55	17 13 55		17 13 55	13 07 35
Supplementary		17,15,55	••	-17,15,55	15,07,55

## Notes and Comments:

**Revenue:** 

- (i) Total saving in the voted grant was ₹ 9,45,66.11 lakh, however, ₹ 1,01,19.78 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

			Grant No	o. 13- contd.	
Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	L
2852-Industrie <i>General</i> -800-C Expenditure-					
01-Incentives u Industrial Police 01-Power Subst Industry-	ies-				Reduction in provision by ₹ 5.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on subsidies.
O S R	14,41,00.00  -5.00	14,40,95.00	3,60,00.00	-10,80,95.00	Reasons for the saving of ₹ 10,80,95.00 lakh have not been intimated (August 2019).
2853-Non-ferr and Metallurg Industries- <i>02-J and Developme</i> 102-Mineral E	ical Regulation ent of Mines -				
01-Developmer and Minerals in O S R		2,05.65	1,61.62	-44.03	Reduction in provision by ₹ 83.50 lakh through re-appropriation in March 2019 was mainly due to (i) posts remaining vacant (₹ 70.00 lakh), less receipt of bills of (ii) professional services (₹ 10.00 lakh), (iii) advertising and publicity
					(₹ 2.00 lakh) and (iv) cut imposed by the Finance Department on repair and maintenance of staff cars (₹ 1.50 lakh). There was saving of ₹ 1,71.19 lakh, ₹ 1,94.61 lakh and ₹ 62.60 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 44.03 lakh have not been intimated (August 2019).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks				
	₹ in lakh							
2851-Village and Small Industries- <i>00</i> -102-Small Scale Industries-								

		G	Frant No. 1	3- contd.	
43-State Schem India Zero Defe Effect of MSM	ect and Zero E-				Reduction in provision by ₹ 97.24 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O S R	1,36.00  -97.24	38.76			Last year the entire provision remained unutilized.
	27.21				Reasons for non-utilization of the entire provision have not been intimated (August 2019).
103-Handloom	Industries-				
06-Integrated H Development S Approach Proje Development of O S	cheme Group ect for	15.35			Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 15.34 lakh in March 2019 due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
R	15.34	10.00			Last year the entire provision remained
111-Employme	ent Scheme				unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).
for Unemploye Youths-					
01-Financial As Punjab Informa Communication Corporation for O S	tion and Technology	13.60		-13.60	Reduction in provision by ₹ 13,46.40 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary). Last year the entire provision remained
R	-13,46.40				unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).
190-Assistance Sector and Oth Undertakings-	ner				
04-Assistance to Bureau- 01-Stamp Duty under New Inv Policy 2017 Inv	Refund estment restment				Reduction in provision by ₹ 4,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary).
Promotion Cam O S R	paign- 5,00.00  -4,00.00	1,00.00			Reasons for non-utilization of the entire provision have not been intimated (August 2019).

Component Works and Residential Colony at Patiala					
11-Financial Assistance to Punjab Information and Communication Technology Corporation for Start-ups- Corporation for Start-ups- Corporation for Start-ups- Communication Technology       Reduction in provision by ₹ 6,33.60 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under (i) grants-in-aid general (salary) ( ₹ 4,36.00 lakh) and (ii) grants-in-aid general (non-salary) ( ₹ 1,97.60 lakh). Last year the entire provision for the entire provision have not been intimated (August 2019).         12-State Scheme for Make in India Zero Defect and Zero Effect of MSME- R       Reduction in provision by ₹ 45.76 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         3        -18.24          13-State Scheme for Awareness and Entrepreneurship Development to promote SC/STs under Stand up India Project-       18.24        -18.24         0       55.00 SC/STs under Stand up India Project-       25.00        -25.00       Reasons for non-utilization of the entire provision have not been intimated (August 2019).         800-Other Expenditure- 03-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-       25.00        -25.00       Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).					
Punjab Information and Communication Technology Corporation for Start-ups- 0 6,40.00 S 6,40.00 R -6,33.60 6.40	Plan for Sched	uled Castes-			
Communication Technology Corporation for Start-ups- O       6.400.00         S          R       -6.33.60         B       -6.33.60         L2State Scheme for Make in India Zero Defect and Zero Effect of MSME-       Reduction in provision by ₹ 45.76 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary) ( ₹ 1,97.60 lakh).         L3-State Scheme for Make in India Zero Defect and Zero Effect of MSME-       Reduction in provision by ₹ 45.76 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         S        -18.24          13-State Scheme for Awareness and Entrepreneurship       Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         13-State Scheme for Awareness and Entrepreneurship       Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department on other charges.         CS/St sunder Stand up India Project-       25.00          0       55.00           Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-       25.00          0       31.00       31.00       Last year the entire provision remained unutilized.	11-Financial As	ssistance to			Reduction in provision by ₹ 6,33.60 lakh
Corporation for Start-ups- O       6,400       Department under (i) grants-in-aid general (salary) (₹ 4,36.00 lakh) and (ii) grants-in-aid general (non-salary) (₹ 1,97.60 lakh).         R       -6,33.60       -6.40       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).       Reduction in provision by ₹ 45.76 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         S        -18.24          Namerness and Entrepreneurship       18.24        -18.24       Last year the entire provision remained unutilized.         Navareness and Entrepreneurship       25.00        Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         S        -18.24       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).       Reasons for non-utilization of the entire provision have not been intimated (August 2019).         30-O       55.00           S        -25.00          B00-Other Expenditure- Do:       25.00           D3-Payment of Enhanced Cost of Land of	Punjab Informa	tion and			0 11 1
O       6,40.00         S          R       -6,33.60         A       -6,33.60         B       -6,33.60         A       -6,33.60         A       -6,40         B       -6,33.60         B       -6,40         B       -6,400	Communication	Technology			
0       0,40.00       6,40        -6.40       general (non-salary) (₹1,97.60 lakh).         R       -6,33.60        Last year the entire provision remained unutilized.         R       -6,33.60        Last year the entire provision of the entire provision have not been intimated (August 2019).         12-State Scheme for Make in India Zero Defect and Zero Effect of MSME-       Reduction in provision by ₹45.76 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         S        -18.24          R       -45.76        -18.24       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).       Reasons for non-utilization of the entire provision have not been intimated (August 2019).         13-State Scheme for       Reasons for non-utilization of the entire provision have not been intimated (August 2019).         13-State Stand up India Project-       Reasons for non-utilized.         O       55.00          S        -25.00         R       -30.00          00-05100       25.00          010-01000       55.00          02-02000000000       25.00       .	Corporation for	Start-ups-			
S        -6.40       eneral (non-salary) (₹ 1,97.60 lakh).         R       -6.33.60        Last year the entire provision remained unutilized.         R       -6.33.60        Last year the entire provision remained unutilized.         R       -6.40       Reasons for non-utilization of the entire provision have not been intimated (August 2019).         12-State Scheme for Make in India Zero Defect and Zero Effect of MSME-       Reduction in provision by ₹ 45.76 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         S        -18.24       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).       Reasons for non-utilization of the entire provision have not been intimated (August 2019).         13-State Scheme for Awareness and Entrepreneurship Development to promote SC/STs under Stand up India Project-       Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department on other charges.         SC/STs under Stand up India R        -25.00         NBO-Other Expenditure-        -25.00         J3-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-       Last year the entire provision remained unutilized.         03-10.00       31.	0	6,40.00			(salary) ( $\gtrless$ 4,36.00 lakh) and (ii) grants-in-aid
unutilized.       Reasons for non-utilization of the entire provision have not been intimated (August 2019).         12-State Scheme for Make in India Zero Defect and Zero Effect of MSME-       Reduction in provision by ₹ 45.76 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         S        -18.24         R       -45.76          -18.24        -18.24         R       -45.76          -18.24       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).         13-State Scheme for Awareness and Entrepreneurship Development to promote SC/STs under Stand up India Project-         S          S          R       -30.00         800-Other Expenditure-       25.00         03-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-       Last year the entire provision remained unutilized.         Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-       Last year the entire provision remained (August 2019).	S		6.40	 -6.40	general (non-salary) ( ₹ 1,97.60 lakh).
Reasons for non-utilization of the entire provision have not been intimated (August 2019).         12-State Scheme for Make in India Zero Defect and Zero Effect of MSME-         O       64.00         S          R       -45.76         13-State Scheme for Advention in Provision Particulation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).         13-State Scheme for Advareness and Awareness and Entrepreneurship         Development to promote         SC/STs under Stand up India Project-         O       55.00         S          R       -30.00         800-Other Expenditure-         03-Payment of Enhanced Cost of Land of Disel         Component Works and Residential Colony at Patiala (Court Case)-         O       31.00	R	-6,33.60			Last year the entire provision remained
I2-State Scheme for Make in India Zero Defect and Zero Effect of MSME-       Reduction in provision by ₹ 45.76 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         0       64.00         S          R       -45.76         18.24          -18.24       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).         13-State Scheme for Awareness and Entreprencurship Development to promote SC/STs under Stand up India Project-       Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department on other charges.         C/ST s under Stand up India Project-       25.00          0       55.00          S0        -25.00         R       -30.00       25.00         800-Other Expenditure-          03-Payment of Enhanced Cost of Land of Diesel       Last year the entire provision remained unutilized.         Component Works and Residential Colony at Patiala (Court Case)-       Last year the entire provision remained unutilized.         O       31.00       21.00					unutilized.
2019).         12-State Scheme for Make in India Zero Defect and Zero Effect of MSME-       Reduction in provision by ₹ 45.76 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         S          R       -45.76         18.24          -18.24       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).         13-State Scheme for Awareness and Entrepreneurship       Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department on other charges.         C/STS under Stand up India Project-       25.00          0       55.00        -25.00         S        -25.00       Reasons for non-utilization of the entire provision have not been intimated (August 2019).         800-Other Expenditure-       25.00        -25.00         03-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-       Last year the entire provision remained unutilized.         Courd Case)-       0       31.00       219.0					Reasons for non-utilization of the entire
12-State Scheme for Make in India Zero Defect and Zero Effect of MSME-       Reduction in provision by ₹ 45.76 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         0       64.00         S          R       -45.76         18.24          -18.24       Last year the entire provision for the entire provision have not been intimated (August 2019).         13-State Scheme for Awareness and Entrepreneurship       Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department on other charges.         SC/STs under Stand up India Project-       25.00          0       55.00        -25.00         S        -25.00          800-Other Expenditure-       25.00        -25.00         03-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-       Last year the entire provision remained unutilized.         0       31.00       0       109.					provision have not been intimated (August
India Zero Defect and Zero       Fre-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).         S          R       -45.76         18.24          -18.24       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).         13-State Scheme for         Awareness and         Entrepreneurship         Development to promote         SC/STs under Stand up India Project-         O       55.00         S          -25.00          -25.00          -25.00          Co       55.00         S          -25.00          -25.00          -25.00          -25.00          -25.00          -25.00          -25.00          -25.00          -25.00          -25.00          -25.00          -25.00					2019).
Effect of MSME-       release of funds by the Finance Department under grants-in-aid general (non-salary).         S          R       -45.76         18.24          -18.24       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).         13-State Scheme for Awareness and Entrepreneurship Development to promote SC/STs under Stand up India Project-         O       55.00         S          R       -30.00         800-Other Expenditure-       25.00         03-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision termained Quagust 2019).       2019).	12-State Schem	e for Make in			
O       64.00         S          R       -45.76         18.24          -18.24       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).         13-State Scheme for         Awareness and         Entrepreneurship         Development to promote         SC/STs under Stand up India         Project-         0       55.00         S          Reasons for non-utilization of the entire provision remained unutilized.         Reasons for non-utilization of the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).         800-Other Expenditure-         03-Payment of Enhanced         Component Works and Residential Colony at Patiala (Court Case)-         0       31.00					
S        -18.24       Last year the entire provision remained unutilized.         R       -45.76       18.24        -18.24       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).       Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department on other charges.         SC/STs under Stand up India Project-       25.00        -25.00       Reasons for non-utilization of the entire provision remained unutilized.         80-Other Expenditure-       25.00        -25.00       Provision have not been intimated (August 2019).         800-Other Expenditure-       25.00        -25.00       Provision have not been intimated (August 2019).         03-Payment of Enhanced Cost of Land of Diesel       Component Works and Residential Colony at Patiala (Court Case)-       Last year the entire provision remained unutilized.         0       31.00       2019).       Provision have not been intimated (August 2019).	Effect of MSM	E-			• •
R       -45.76       unutilized.         Reasons for non-utilization of the entire provision have not been intimated (August 2019).       Reasons for non-utilization of the entire provision have not been intimated (August 2019).         13-State Scheme for Awareness and Entrepreneurship Development to promote SC/STs under Stand up India Project-       Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department on other charges.         Last year the entire provision remained unutilized.       Reasons for non-utilization of the entire provision have not been intimated (August 2019).         800-Other Expenditure-       -25.00          03-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-       Last year the entire provision remained unutilized.         0       31.00       10	0	64.00			under grants-in-aid general (non-salary).
Reasons for non-utilization of the entire provision have not been intimated (August 2019).         13-State Scheme for Awareness and Entrepreneurship Development to promote SC/STs under Stand up India Project-       Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department on other charges.         Last year the entire provision remained unutilized.       Reasons for non-utilization of the entire of the entire provision have not been intimated (August 2019).         800-Other Expenditure-       25.00          03-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-       Last year the entire provision remained unutilized.         0       31.00       21.00	S		18.24	 -18.24	Last year the entire provision remained
provision have not been intimated (August 2019).         13-State Scheme for         Awareness and         Entrepreneurship         Development to promote         SC/STs under Stand up India         Project-         O       55.00         S          -25.00          -25.00          -25.00          -25.00          -25.00          -25.00          -25.00          -25.00          B00-Other Expenditure-          03-Payment of Enhanced       Component Works and         Residential Colony at Patiala          (Court Case)-       31.00	R	-45.76			unutilized.
2019).         13-State Scheme for         Awareness and         Entrepreneurship         Development to promote         SC/STs under Stand up India         Project-         0       55.00         S          -25.00       <					
13-State Scheme for       Reduction in provision by ₹ 30.00 lakh through         Awareness and       Reduction in provision by ₹ 30.00 lakh through         Entrepreneurship       re-appropriation in March 2019 was due to less         Development to promote       SC/STs under Stand up India         SC/STs under Stand up India       Last year the entire provision remained unutilized.         No       55.00         S          -25.00					
Awareness and       re-appropriation in March 2019 was due to less         Entrepreneurship       release of funds by the Finance Department on other charges.         Last year the entire provision remained unutilized.       Last year the entire provision for non-utilization of the entire provision have not been intimated (August 2019).         800-Other Expenditure-       03-Payment of Enhanced         03-Payment of Dissel       Last year the entire provision remained unutilized.         Component Works and Residential Colony at Patiala (Court Case)-       31.00					
Entrepreneurship       release of funds by the Finance Department on other charges.         SC/STs under Stand up India       Last year the entire provision remained unutilized.         Reasons for non-utilization of the entire       Reasons for non-utilization of the entire         S        -25.00         R       -30.00       -25.00         B00-Other Expenditure-       -25.00         03-Payment of Enhanced       Last year the entire provision remained unutilized.         Component Works and       Reasons for non-utilization of the entire provision remained unutilized.         Component Works and Residential Colony at Patiala (Court Case)-       0         O       31.00		e for			· · · ·
Development to promote SC/STs under Stand up India Project-other charges. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).055.0025.00Reasons for non-utilization of the entire provision have not been intimated (August 2019).800-Other Expenditure- 03-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).031.0031.00					
SC/STs under Stand up India       Last year the entire provision remained unutilized.         O       55.00         S          R       -30.00         800-Other Expenditure-         03-Payment of Enhanced         Cost of Land of Diesel         Component Works and         Residential Colony at Patiala         (Court Case)-         O       31.00	<u>^</u>	<u>^</u>			
Project-       Description       Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>					other charges.
O55.0025.00Reasons for non-utilization of the entire provision have not been intimated (August 2019).800-Other Expenditure25.0025.00Last year the entire provision remained unutilized.03-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-Last year the entire provision remained (August 2019).031.0031.00		tand up India			
S25.0025.00provision have not been intimated (August 2019).800-Other Expenditure-03-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).	Project-				unutilized.
R     -30.00       800-Other Expenditure-       03-Payment of Enhanced       Cost of Land of Diesel       Component Works and       Residential Colony at Patiala       (Court Case)-       O     31.00		55.00			
800-Other Expenditure-         03-Payment of Enhanced         Cost of Land of Diesel         Component Works and         Residential Colony at Patiala         (Court Case)-         O       31.00			25.00	 -25.00	-
03-Payment of Enhanced       Last year the entire provision remained         Cost of Land of Diesel       unutilized.         Component Works and       Reasons for non-utilization of the entire         Residential Colony at Patiala       (Court Case)-         0       31.00	R	-30.00			2019).
Cost of Land of Diesel       unutilized.         Component Works and       Residential Colony at Patiala         (Court Case)-       0         0       31.00	800-Other Exp	enditure-			
Component Works and       Reasons for non-utilization of the entire provision have not been intimated (August 2019).         O       31.00	03-Payment of	Enhanced			Last year the entire provision remained
Residential Colony at Patiala     Image: Court Case)-       O     31.00	Cost of Land of Diesel				unutilized.
Residential Colony at Patiala       provision have not been intimated (August 2019).         O       31.00					Reasons for non-utilization of the entire
Court Case)-         2019).		-			
O 31.00	(Court Case)-				-
<u>S 0.01</u> 31.0131.01		31.00			,
	S	0.01	31.01	 -31.01	
R	R				

2852-Industrie <i>General</i> -102-In Productivity-	5 00			
01-Modernisation Scale Industries Liabilities of Su Incentives)-	(Pending			Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August
O S	45.00	45.00	 -45.00	2019).
R 800-Other Expenditure-				
01-Incentives un Industrial Polici 02-Incentives to Units as per FII Industrial and B Development Po	ies- Industrial P 2013 and Business			Reduction in provision by ₹ 40,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for subsidies. Reasons for non-utilization of the entire provision have not been intimated (August
O S R	50,00.00  -40,00.00	10,00.00	 -10,00.00	2019).

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
2851-Village an Industries- <i>00-</i> Assistance to P and Other Und	190- Public Sector				
02-Women Entr Innovation, Star Holdings (Punja INFOTECH)- O S	t-ups, Hand				Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).
R	-68.00				
03-Assistance to 01-Assistance for of Micro & Sma Enterprises Clus Development Pr O S	or Promotion all ster				Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).
R	-34.00				

02-Upgradation of Infrastructure of Industrial Focal Point, Khanna-       appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       5,00.00         S          R       -5,00.00         03-Assistance to P.S.I.E.C. 03-Upgradation of Infrastructure of Industrial Focal Point, Phase-VIII, Ludhiana-       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         03-Assistance to P.S.I.E.C- 00-Upgradation of Infrastructure of Industrial Focal Point, Patiala-          0       3,00.00          S           04-Upgradation of Infrastructure of Industrial Focal Point, Patiala-          0       2,00.00          S           0       2,00.00          S           Pan for Scheduled Castes-          15-Assistance to P.S.I.E.C- 0          0       16.00          S           16-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-          0       32.00			 	
Infrastructure of Industrial Focal Point, Khanna-       release of funds by the Finance Department under grants-in-aid general (non-salary).         0       5,00.00         8          03-Assistance to P.S.I.E.C- 03-Upgradation of Infrastructure of Industrial Focal Point, Phase-VIII, Ludhiana-       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       3,00.00          8           0       3,00.00          0       3,00.00          0       3,00.00          0       3,00.00          0       3,00.00          03-Assistance to P.S.I.E.C- 04-Upgradation of Infrastructure of Industrial Focal Point, Patiala-       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       2,00.00           78            15-Assistance for Promotion of Micro & Small           0       16.00            16-Women Entrepreneurship- Innovation, Start-ups, Hand Holdings (Punjab <td>03-Assistance to</td> <td>P.S.I.E.C-</td> <td></td> <td>Withdrawal of the entire provision through re-</td>	03-Assistance to	P.S.I.E.C-		Withdrawal of the entire provision through re-
Focal Point, Khama- under grants-in-aid general (non-salary). $\overrightarrow{O}$ 5.00.00under grants-in-aid general (non-salary). $\overrightarrow{R}$ -5.00.0003-Assistance to P.S.I.E.C- 03-Upgradation of Infrastructure of Industrial Focal Point, Phase-VIII, Ludhiana- $\overrightarrow{O}$ Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).03-Assistance to P.S.I.E.C- 04-Upgradation of Infrastructure of Industrial Focal Point, Patiala- $\overrightarrow{O}$ Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary). $\overrightarrow{O}$ 2.00.00 $\overrightarrow{S}$ $\overrightarrow{O}$ 2.00.00 $\overrightarrow{S}$ $\overrightarrow{O}$ 2.00.00 $\overrightarrow{S}$ $\overrightarrow{R}$ -2.00.00 $\overrightarrow{R}$ -2.00.00 $\overrightarrow{R}$ -2.00.00 $\overrightarrow{R}$ -2.00.00<	02-Upgradation	of		
O       5,00.00         S          R       -5,00.00         O3-Assistance to P.S.I.E.C-       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         Dot       3,00.00           S            O       3,00.00            S             Infrastructure of Industrial Focal Point, Patiala-       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         O       2,00.00            S             Infrastructure of Industrial Focal Point, Patiala-             O       2,00.00              SA sistance to P.S.I.E.C.              Is-Assistance to Promotion of Micro & Small       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department u	Infrastructure of	Industrial		
SR-5,00.0003-Assistance to P.S.I.E.C- 03-Upgradation of Infrastructure of Industrial Focal Point, Phase-VIII, Ludhiana- OMithdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).03,00.00803,00.00804-Upgradation of Infrastructure of Industrial Focal Point, Patiala-Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).02,00.00789-Special Component Plan for Scheduled Castes-Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).016.00N016.0016-Women Entrepreneurship -Innovation, Start-ups, Hand Holding (Punjab INFOTECH)032.00032.00032.00032.00032.000 <td>Focal Point, Kha</td> <td>inna-</td> <td></td> <td>under grants-in-aid general (non-salary).</td>	Focal Point, Kha	inna-		under grants-in-aid general (non-salary).
SR-5,00.0003-Assistance to P.S.I.E.C- 03-Upgradation of Infrastructure of Industrial Focal Point, Phase-VIII, Ludhiana- OMithdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).03,00.00803,00.00804-Upgradation of Infrastructure of Industrial Focal Point, Patiala-Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).02,00.00789-Special Component Plan for Scheduled Castes-Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).016.00N016.0016-Women Entrepreneurship -Innovation, Start-ups, Hand Holding (Punjab INFOTECH)032.00032.00032.00032.00032.000 <td>0</td> <td>5,00.00</td> <td></td> <td></td>	0	5,00.00		
03-Assistance to P.S.I.E.C-       Withdrawal of the entire provision through re-         03-Upgradation of       Infrastructure of Industrial         Focal Point, Phase-VIII,       Ludhiana-         0       3,00.00         S          R       -3,00.00         O       3,00.00         S          R       -3,00.00         O       3,00.00         S          Net of Point, Phase-VIII,       Withdrawal of the entire provision through re-         04-Upgradation of          Infrastructure of Industrial       Focal Point, Patiala-         O       2,00.00         S          S          O       2,00.00         S          R       -2,00.00         S          Pan for Scheduled Castes-          15-Assistance to P.S.I.E.C-          01-Assistance for Promotion of Micro & Small          0       16.00         S          Development Programme-          O       16.00         S	S		 	
03-Upgradation of Infrastructure of Industrial Focal Point, Phase-VIII, Ludhiana-       appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       3,00.00         S          R       -3,00.00         O3-Assistance to P.S.I.E. C- 04-Upgradation of Infrastructure of Industrial Focal Point, Patiala-       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         O       2,00.00         S          R       -2,00.00         S          Nero Scheduled Castes-          15-Assistance to P.S.LE.C- 01-Assistance to P.S.LE.C- 0          0       16.00         Nevelopment Programme- 0           0       16.00         Nevelopment Entrepreneurship -Innovation, Start-ups, Hand	R	-5,00.00		
Infrastructure of Industrial Focal Point, Phase-VIII, Ludhiana-       Infrastructure of Industrial Focal Point, Phase-VIII, Ludhiana-       Infrastructure of Industrial R       -3,00.00         0       3,00.00       .       .       .         0       3,00.00       .       .       .         03-Assistance to P.S.I.E.C- 04-Upgradation of Infrastructure of Industrial Focal Point, Patiala-       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       2,00.00       .       .       .         789-Special Component Plan for Scheduled Castes-       .       .       .       .         15-Assistance to P.S.I.E.C- 01-Assistance for Promotion of Micro & Small Enterprises Cluster       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       16.00       .       .       .         16-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab       .       .       .       .         16-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab       .       .       .       .       .         0       32.00       .       .       .       .       .       .	03-Assistance to	P.S.I.E.C-		Withdrawal of the entire provision through re-
Focal Point, Phase-VIII, Ludhiana- Ounder grants-in-aid general (non-salary). $Uudhiana-$ O3,00.00under grants-in-aid general (non-salary). $S$ with def appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary). $03$ -Assistance to P.S.I.E.C- 04-Upgradation of Infrastructure of Industrial Focal Point, Patiala- RWithdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary). $789$ -Special Component Plan for Scheduled Castes-Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary). $0$ $0.000$ Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary). $0$ $0.000$ Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary). $0$ $16.00$ Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary). $0$ $16.00$ $16$ -Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punj	03-Upgradation	of		appropriation in March 2019 was due to non-
Ludhiana- $O$ 3,00.00SR-3,00.00O3-Assistance to P.S.I.E.C- $d4-Upgradation ofInfrastructure of IndustrialFocal Point, Patiala-O2,00.00SR-2,00.00SR-2,00.00SR-2,00.00SR-2,00.00SInfor Scheduled Castes-15-Assistance to P.S.I.E.C-01-Assistance for Promotion of Micro & SmallEnterprises ClusterDevelopment Programme-O16-Women Entrepreneurship-Innovation, Start-ups, HandHoldings (PunjabINFOTECH)-O32.00SO32.00$	Infrastructure of	Industrial		release of funds by the Finance Department
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Focal Point, Pha	se-VIII,		under grants-in-aid general (non-salary).
SR-3,00.0003-Assistance to P.S.I.E.C- 04-Upgradation of Infrastructure of Industrial Focal Point, Patiala- O2,00.00Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).O2,00.00R-2,00.00789-Special Component Plan for Scheduled Castes-Vithdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).15-Assistance for Promotion of Micro & Small Enterprises Cluster Development Programme- OO16.00NI6-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)O32.00	Ludhiana-	-		
SR-3,00.0003-Assistance to P.S.I.E.C- 04-Upgradation of Infrastructure of Industrial Focal Point, Patiala- O2,00.00Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).O2,00.00R-2,00.00789-Special Component Plan for Scheduled Castes-Vithdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).15-Assistance for Promotion of Micro & Small Enterprises Cluster Development Programme- OO16.00NI6-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)O32.00	0	3,00.00		
03-Assistance to P.S.I.E.C-       Withdrawal of the entire provision through re-         04-Upgradation of       Infrastructure of Industrial         Focal Point, Patiala-	S		 	
04-Upgradation of Infrastructure of Industrial Focal Point, Patiala-       appropriation in March 2019 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).         0       2,00.00         S          R       -2,00.00         789-Special Component Plan for Scheduled Castes-         15-Assistance to P.S.I.E.C- 01-Assistance for Promotion of Micro & Small         Development Programme-         O       16.00         S          R       -16.00         S          R       -16.00         S          N          Mithdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         O       16.00         S          R       -16.00         I-Innovation, Start-ups, Hand Holdings (Punjab         INFOTECH)-          O       32.00         S          N          Notority S	R	-3,00.00		
Infrastructure of Industrial Focal Point, Patiala-       release of funds by the Finance Department under grants-in-aid general (non-salary).         0       2,00.00         S          R       -2,00.00         789-Special Component Plan for Scheduled Castes-         15-Assistance to P.S.I.E.C- 01-Assistance for Promotion of Micro & Small Enterprises Cluster       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       16.00         S          R       -16.00         16-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-          0       32.00         S          0       32.00         S          0       32.00	03-Assistance to	P.S.I.E.C-		Withdrawal of the entire provision through re-
Infrastructure of Industrial Focal Point, Patiala-       release of funds by the Finance Department under grants-in-aid general (non-salary).         0       2,00.00         S          R       -2,00.00         789-Special Component Plan for Scheduled Castes-         15-Assistance to P.S.I.E.C- 01-Assistance for Promotion of Micro & Small Enterprises Cluster       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       16.00         S          R       -16.00         S          Inflowing (Punjab INFOTECH)-          0       32.00         S          0       32.00         0       32.00				appropriation in March 2019 was due to non-
O       2,00.00         S          R       -2,00.00         789-Special Component Plan for Scheduled Castes-         15-Assistance to P.S.I.E.C- 01-Assistance for Promotion of Micro & Small         Enterprises Cluster         Development Programme-         O       16.00         S          R       -16.00         16-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-          O       32.00         S          O       32.00         S          O       32.00         S          O       32.00				release of funds by the Finance Department
$ \begin{array}{ c c c c c } \hline O & 2,00.00 \\ \hline S & \\ \hline R & -2,00.00 \\ \hline \end{array} \\ \hline $ \\ \hline \end{array} \\ \hline  \\ \hline \end{array} \\ \\ \hline \end{array} \\ \hline \end{array} \\ \hline \end{array} \\ \hline \end{array} \\ \hline \end{array} \\ \\ \hline \end{array}  \\ \hline  \\ \hline \end{array} \\ \hline \end{array} \\ \hline  \\ \hline  \\ \hline \end{array} \\ \hline  \\  \\	Focal Point, Pati	ala-		under grants-in-aid general (non-salary).
SR-2,00.00789-Special Component Plan for Scheduled Castes-Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).15-Assistance to P.S.I.E.C- 01-Assistance for Promotion of Micro & Small Enterprises Cluster Development Programme- OIf the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).016.00R-16.0016-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).032.00				
R-2,00.00789-Special Component Plan for Scheduled Castes-15-Assistance to P.S.I.E.C- 01-Assistance for Promotion of Micro & Small Enterprises Cluster Development Programme-Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).O16.00SR-16.0016-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)O32.00SO32.00S		2,00.00		
789-Special Component Plan for Scheduled Castes-         15-Assistance to P.S.I.E.C- 01-Assistance for Promotion of Micro & Small Enterprises Cluster       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       16.00         S          R       -16.00         16-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       32.00         S          0       32.00         S          0       32.00         S          0       32.00         S          0       32.00		-2.00.00	 	
Plan for Scheduled Castes-         15-Assistance to P.S.I.E.C- 01-Assistance for Promotion of Micro & Small Enterprises Cluster       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       16.00         S          R       -16.00         16-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       32.00         S          0       32.00         S          0       32.00         S				
15-Assistance to P.S.I.E.C- 01-Assistance for Promotion of Micro & Small Enterprises Cluster       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       16.00         S          R       -16.00         16-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       32.00         S				
01-Assistance for Promotion of Micro & Small       appropriation in March 2019 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).         Development Programme-           0       16.00          R       -16.00          16-Women Entrepreneurship           Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-       Mithdrawal of the entire provision through reappropriation in March 2019 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).         0       32.00          S				With drawal of the antine provision through re-
of Micro & Small Enterprises Cluster Development Programme- O 16.00 S R -16.00 16-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)- O 32.00 S N	-			
Enterprises Cluster Development Programme- Ounder grants-in-aid general (non-salary).O16.00SR-16.0016-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).O32.00S	-			
Development Programme-       0       16.00         S            R       -16.00           16-Women Entrepreneurship            Innovation, Start-ups, Hand        Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         O       32.00				
O16.00SR-16.0016-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).O32.00S	-			under grants-m-aid general (non-salary).
SR-16.0016-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).O32.00	Development Pro	-		
R-16.0016-Women Entrepreneurship -Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).O32.00S		16.00		
16-Women Entrepreneurship       Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department under grants-in-aid general (non-salary).         0       32.00         S			 	
Innovation, Start-ups, Hand       appropriation in March 2019 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).         O       32.00         S	R	-16.00		
Information, built ups, hand     Information       Holdings (Punjab INFOTECH)-     Information       O     32.00       S	16-Women Entre	epreneurship		1 6
INFOTECH)-     under grants-in-aid general (non-salary).       0     32.00       S	-Innovation, Star	rt-ups, Hand		
INFOTECH)-     under grants-in-aid general (non-salary).       0     32.00       S	Holdings (Punjal	b		
<u> </u>	INFOTECH)-			under grants-in-aid general (non-salary).
<u> </u>	0	32.00		
	R	-32.00		

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
2852-Village an Industries-80- Other Expendi	General- 800-				
01-Incentives under Various Industrial Policies-					Reduction in provision by ₹ 19,56.40 lakh through re-appropriation in March 2019 was
0	25,00.00				due to less number of claimants.
S		5,43.60	2,56,87.02	+2,51,43.42	Reasons for the excess of ₹ 2,51,43.42 lakh
R	-19,56.40				have not been intimated (August 2019).

Charged:

- (vi) Total saving in the charged appropriation was ₹ 5,79.57 lakh, however, ₹ 5,00.00 lakh were anticipated as saving and surrendered in March 2019.
- (vii) Saving in the charged appropriation was mainly under the following head:-

Classification		Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
2852-Industries <i>General</i> -800-O Expenditure-					
01-Incentives un Industrial Polici					Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2019 was
O S	6,00.00	1,00.00	20.43	-79.57	
R	R -5,00.00				There was saving of $\notin 46.43$ lakh, $\notin 28.01$ lakh and $\notin 5,96.47$ lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of $\notin 79.57$ lakh have not been intimated (August 2019).

### Capital:

- (viii) Total saving in the voted grant was ₹ 17,13.55 lakh, however, ₹ 13,07.35 lakh were anticipated as saving and surrendered in March 2019.
- (ix) Instances where the entire provision remained unutilized are given below:-

			Grant N	o. 13- contd.	
Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	in lakh	
4851-Capital C	Dutlay on				
Village and Sn					
Industries-00 -					
Industrial Esta	ites-				
03-Amritsar-Ko					Reduction in provision by ₹ 4,00.00 lakh
Industrial Corri	•				through re-appropriation in March 2019 was
01-Setting up of					due to less release of funds by the Finance
Manufacturing	Cluster at				Department for major works.
Rajpura-	<b>-</b> 00.00				Last year the entire provision remained
O S	5,00.00	1 00 00		1 00 00	unutilized.
R S	4,00.00	1,00.00	•	-1,00.00	Reasons for non-utilization of the entire provision have not been intimated (August
K	-4,00.00				2019).
03-Amritsar-Ko	olkata				Reduction in provision by ₹ 67.32 lakh through
Industrial Corr					re-appropriation in March 2019 was due to less
03-Setting up of					release of funds by the Finance Department for
Hub at Attari-A	Amritsar				major works.
Border-					
0	68.00				
S		0.68		0.68	
R	-67.32				
200-Other Vill	age				
Industries-	. ·				
01-Village Indu					Reduction in provision by ₹ 5.35 lakh through re-appropriation in March 2019 was mainly due
0	10.55				to non release of funds by the Finance
S R	-5.35	5.20	•	5.20	Department for motor vehicles ( $\gtrless$ 5.00 lakh).
K	-3.33				Last year the entire provision remained
					unutilized.
					Reasons for non-utilization of the entire
					provision have not been intimated (August
					2019).
789-Special Co	omponent				
Plan for Sched					
04-Amritsar-Ko	olkata				Reduction in provision by ₹ 31.68 lakh through
Industrial Corridor Project-					re-appropriation in March 2019 was due to less
03-Setting up of Logistic					release of funds by the Finance Department for
Hub at Attari-Amritsar					major works.
Border-	22.00				
O S	32.00	0.32		-0.32	
R	-31.68	0.32		-0.32	
л	-51.00				

05-Exhibition cu	ım			Last year the entire provision remained
Convention cent	tre at			unutilized.
Ludhiana-				Reasons for non-utilization of the entire
0	32.00			provision have not been intimated (August
S		32.00	 -32.00	2019).
R				
800-Other Exp	enditure-			
38-Industrial Inf Creation of New Improvement of Focal Points/Are	and Existing			Reduction in provision by ₹ 8,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
0	10,00.00			Last year the entire provision remained
S		2,00.00	 -2,00.00	unutilized.
R	-8,00.00		,	Reasons for non-utilization of the entire
	1			provision have not been intimated (August 2019).
41-Exhibition cu	ım			Last year the entire provision remained
Convention cent	tre at			unutilized.
Ludhiana-				Reasons for non-utilization of the entire
0	68.00			provision have not been intimated (August
S		68.00	 -68.00	2019).
R				

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

### Revenue:

Major Head:

### 2220 - Information and Publicity

### 2235 - Social Security and Welfare

Voted-

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year			
			Expenditure	Saving(-)	(March 2019)			
	₹ in thousand							
Original	43,02,84	63,54,62	45,50,56	-18,04.06	10,00			
Supplementary	20,51,78	05,54,02	45,50,50	-18,04,00	10,00			

#### **Capital:**

**Major Head:** 

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

#### Voted-

Original	10	10		10	
Supplementary		10	••	-10	

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

**Revenue:** 

- (i) In view of the saving of ₹ 18,04.06 lakh in the voted grant, the supplementary grant of ₹ 20,51.78 lakh obtained in March 2019 proved excessive.
- (ii) Total saving in the voted grant was ₹ 18,04.06 lakh, however, ₹ 10.00 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant		Excess(+)/ Saving(-)	Remarks			
	₹ in lakh						
2220-Information and Publicity- <i>01 -Films-</i> 105- Production of films-							

		Grant No.	14- concld.	
01-Purchase / Production of Films and Display				Last year there was saving of ₹ 1,81.78 lakh.
Advertisement- O 8,16.00 S 13,60.00	21,76.00	10,15.15	-11,60.85	Reasons for the saving of ₹ 11,60.85 lakh have not been intimated (August 2019).
R		- ,	,	
<i>60-Others-</i> 001-Direction and Administration-				
01-Direction- O 24,77.99 S R -58.52	24,19.47	23,58.10		Reduction in provision by $\gtrless$ 58.52 lakh through re-appropriation in March 2019 was mainly due to (i) less holding of conferences, seminars, workshops, tours etc. ( $\gtrless$ 40.00 lakh), (ii) vacant
				posts ( ₹ 10.00 lakh), cut imposed by the Finance Department on (iii) hiring of vehicles for office use (₹ 7.00 lakh), (iv) petrol, oil and lubricants (₹ 5.00 lakh), (v) repair and maintenance of staff cars (₹ 3.00 lakh), less receipt of bills of (vi) telephone charges (₹ 4.50 lakh), (vii) medical reimbursement (₹ 2.38 lakh), (viii) professional services (₹ 1.99 lakh), (ix) advertising and publicity (₹ 1.00 lakh) and (x) domestic travel expenses (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of rent, rates and taxes (₹ 18.16 lakh).
				There was saving of $\gtrless$ 3,21.51 lakh and $\end{Bmatrix}$ 1,58.19 lakh during 2016-17 and 2017-18 respectively.
				Reasons for the saving of ₹ 61.37 lakh have not been intimated (August 2019).
106-Field Publicity-				
01-Field Publicity- O 6,00.00 S 51.78 R 48.22	7,00.00	3,36.43	-3,63.57	Augmentation of provision by $\gtrless$ 48.22 lakh through re-appropriation in March 2019 was due to clearance of pending bills of contingent articles.
				There was saving of ₹ 1.88 lakh and ₹ 75.36 lakh during 2016-17 and 2017-18 respectively.
				Reasons for the saving of ₹ 3,63.57 lakh have not been intimated (August 2019).
789-Special Component Plan for Scheduled Castes-				
04-Purchase and Production				Last year there was saving of ₹ 1,54.52 lakh.
of Films and Display Advertisement- O 3,84.00				Reasons for the saving of $\gtrless$ 2,06.40 lakh have not been intimated (August 2019).
S 6,40.00 R	10,24.00	8,17.60	-2,06.40	

# Grant No. 15- Water Resources

## Revenue:

## Major Head:

2245 -	<b>Relief on Account of Natural</b>
	Calamities
2700 -	Major Irrigation

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

#### Voted -

			Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)		
	₹ in thousand						
Original	12,69,21,49	12 77 13 13	11,69,78,59	1 07 64 84	69,80,00		
Supplementary	8,21,94	12,77,45,45	11,09,78,39	-1,07,04,04	03,80,00		

# 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	8,38,45,95	8,38,46,05	2,61,36,97	-5,77,09,08	2.33.84.58
Supplementary	10	8,38,40,05	2,01,30,97	-5,77,09,08	2,35,04,50

#### Notes and Comments:

#### **Revenue:**

- (i) In view of the saving of ₹ 1,07,64.84 lakh in the voted grant, the supplementary grant of ₹ 8,21.94 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 1,07,64.84 lakh, however, ₹ 69,80.00 lakh were anticipated as saving and surrendered in March 2019.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (iv) and (v) below] was mainly under the following heads:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ir	ı lakh	
2701-Medium I	rrigation-80-				
General-001-D	0				
Administration	-				
01-Direction-					Reduction in provision by ₹ 10,50.25 lakh
0	1,03,11.42				through re-appropriation in March 2019 was
S		92,61.17	90,29.60	-2,31.57	mainly due to (i) posts remaining vacant and
R	-10,50.25				non-release of dearness allowance arrears ( ₹ 11,00.00 lakh), less receipt of bills of (ii)
					petrol, oil and lubricants ( $\gtrless$ 3.00 lakh), (iii) contingent articles ( $\gtrless$ 3.00 lakh), (iv) telephone charges ( $\gtrless$ 1.25 lakh) and (v) domestic travel expenses ( $\gtrless$ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement ( $\gtrless$ 30.00 lakh), (ii)
					electricity charges ( $\gtrless$ 20.00 lakh) and (iii) rent, rates and taxes ( $\gtrless$ 7.21 lakh).
					There was saving of $\gtrless$ 65,62.11 lakh, $\gtrless$ 2,48.21 lakh and $\gtrless$ 5,23.74 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of $\gtrless$ 2,31.57 lakh have not been intimated (August 2019).
800-Other Exp	enditure-				
08-Works Exper O	nditure- 14,00.00				There was saving of ₹ 8,36.01 lakh, ₹ 7,50.92 lakh and ₹ 2,82.88 lakh during 2015-16, 2016-
S		14,00.00	10,87.17	-3,12.83	17 and 2017-18 respectively.
R		-			Reasons for the saving of ₹ 3,12.83 lakh have
					not been intimated (August 2019).

			Grant No.	15- contd.	
2702-Minor Irr	rigation_03_				
Maintenance -1	0				
Irrigation Sche					
01-Direction and					Reduction in provision by ₹ 2,81.51 lakh
Administration-					through re-appropriation in March 2019 was
O O	29,45.49				mainly due to (i) posts remaining vacant and
S	0.01	26,63.99	26,20.94	12.05	non-release of dearness allowance arrears
R	-2,81.51	20,03.99	20,20.94	-43.05	$( \gtrless 2,80.00 \text{ lakh})$ , less receipt of bills of (ii)
K	-2,01.51				domestic travel expenses ( $\gtrless$ 1.00 lakh) and (iii)
					electricity charges (₹ 1.00 lakh).
					There was saving of $\gtrless$ 1,76.20 lakh, $\gtrless$ 1,46.96
					lakh and ₹ 1,94.76 lakh during 2015-16, 2016-
					17 and 2017-18 respectively.
					Reasons for the saving of ₹ 43.05 lakh have not
					been intimated (August 2019).
103-Tubewells-					
Maintenance E					
01-Assistance to	0				Reduction in provision by ₹ 10,00.00 lakh
Water Resource					through re-appropriation in March 2019 was
Management De	evelopment				due to posts remaining vacant and non-release
Corporation-					of dearness allowance arrears.
99-No Detailed					Reasons for the saving of ₹ 2,67.00 lakh have
0	1,04,89.00	04.00.00		<b>2</b> ( <b>7</b> 00	not been intimated (August 2019).
S R		94,89.00	92,22.00	-2,67.00	
K	-10,00.00				
2711-Flood Cor	ntrol and				
Drainage-01-Fl	lood Control-				
001-Direction a	ind				
Administration					
01-Direction and					Reduction in provision by ₹ 18,45.94 lakh
Administration-					through re-appropriation in March 2019 was
0	1,35,79.66				mainly due to (i) posts remaining vacant and
S		1,17,33.72	1,15,59.52	-1,74.20	non-release of dearness allowance arrears
R	-18,45.94				( $\gtrless$ 19,00.00 lakh), less receipt of bills of (ii)
					petrol, oil and lubricants (₹ 10.00 lakh), (iii)
					other charges ( $\gtrless$ 9.00 lakh), (iv) domestic travel
					expenses (₹ 5.00 lakh) and (v) cut imposed by
					the Finance Department on repair and maintenance of staff cars (₹ 1.50 lakh), partly
					set off by excess mainly due to clearance of
					pending bills of (i) electricity charges (₹ 40.00
					lakh), (ii) medical reimbursement ( $\gtrless$ 30.00
					lakh) and (iii) contingent articles ( $\gtrless$ 10.00
					lakh).
					There was saving of ₹ 2,00.46 lakh, ₹ 2,63.62
					lakh and ₹ 4,76.26 lakh during 2015-16, 2016-
					17 and 2017-18 respectively.
					Reasons for the saving of ₹ 1,74.20 lakh have
					not been intimated (August 2019).

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks				
₹ in lakh									
2700-Major Irrigation-04- Beas Project Unit-I (Beas Sutlej Link) (Commercial) - 001-Direction and Administration-									
01-Direction-					Augmentation of provision by ₹ 61.04 lakh				
0	1,18,00.00				through re-appropriation in March 2019 was				
S	8,21.92	1,26,82.96	1,33,00.00	+6,17.04	due to post budget decision of the Government				
R	61.04				to provide more funds under grants-in-aid general (salary).				
					<ul> <li>lakh and ₹ 11,25.00 lakh during 2015-16, 2016-17 and 2017-18 respectively.</li> <li>Reasons for the excess of ₹ 6,17.04 lakh have not been intimated (August 2019).</li> </ul>				
2702-Minor Irrigation- <i>03- Maintenance-</i> 103- Tubewells-Other Maintenance Expenditure-									
01-Assistance to Punjab Water Resources Management Development Corporation- 02-Water Conservation and Management- O S 0.01 R 1,22.99		1,23.00	1,23.00		Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,22.99 lakh through re-appropriation in March 2019 due to post budget decision of the Government to provide more funds under grants- in-aid general (non-salary).				

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

Classification	Total Grant	Actual	Excess(+)/	Remarks				
		Expenditure	Saving(-)					
₹ in lakh								
2700-Major Irrigation-02-								
Ranjit Sagar Dam								
(Commercial)-001-								
Direction and								
Administration-								

	Grant No. 15- contd.							
98-Computerizatio	on in the				Reasons for incurring expenditure withou			
State-					provision of funds have not been intimated			
03-Computer Stati	onery and				(August 2019).			
Consumable Items	-							
0								
S			41.80	+41.80				
R								
2701-Medium Irr	igation-80-							

General -799-St	0			
0				Last year expenditure was incurred without
S		 24.91	+24.91	provision of funds.
R				Reasons for incurring expenditure without
				provision of funds have not been intimated (August 2019).

**Capital:** 

- (vi) Total saving in the voted grant was ₹ 5,77,09.08 lakh, however, ₹ 2,33,84.58 lakh were anticipated as saving and surrendered in March 2019.
- (vii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (x) and (xi) below] was mainly under the following heads:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			<u> </u>	ı lakh	
4700-Capital O	utlay on				
Major Irrigatio	•				
Sirhind Canal S	System				
(Commercial)-8	800-Other				
Expenditure-					
08-Works Exper	nditure-				Augmentation of provision by ₹ 6,83.50 lakh
0	11,16.50				through re-appropriation in March 2019 was
S		18,00.00	5,93.33	-12,06.67	due to post budget decision of the Government
R	6,83.50				to provide more funds for major works.
					Reasons for the saving of ₹ 12,06.67 lakh have not been intimated (August 2019).
02-Ranjit Sagar	Dam				not occir intinated (rugust 2017).
(Commercial)- 8					
Expenditure-	Joo-Other				
08-Works Exper	nditure-				Reasons for the saving of ₹ 2,96.41 lakh have
0	11,00.00				not been intimated (August 2019).
S		11,00.00	8,03.59	-2,96.41	
R		,	,		
05-Shahpur Ka	ndi Project				
(Commercial)- 001-					
Direction and					
Administration	-				

01-Direction-					Reduction in provision by ₹ 14.00 lakh through
	3,90.50				re-appropriation in March 2019 was due to
0	3,90.30	2 7 4 7 6	2 2 4 2 2		posts remaining vacant and non-release of
S		3,76.50	3,24.00	-52.50	dearness allowance arrears ( $\gtrless$ 15.00 lakh),
R	-14.00				partly set off by excess due to clearance of
					pending bills of medical reimbursement (₹ 1.00 lakh).
					· ·
					Reasons for the saving of ₹ 52.50 lakh have not $1 \le 1 \le 1 \le 1 \le 1 \le 1 \le 1 \le 1 \le 1 \le 1 $
					been intimated (August 2019).
02-Supervision-					Reduction in provision by ₹ 1,63.00 lakh
0	19,14.00				through re-appropriation in March 2019 was
S		17,51.00	15,90.35	-1,60.65	due to posts remaining vacant and non-release
R	-1,63.00			-,	of dearness allowance arrears ( $\gtrless$ 1,65.00 lakh),
	1,00100				partly set off by excess due to clearance of
					pending bills of medical reimbursement (₹ 2.00
					lakh).
					Reasons for the saving of ₹ 1,60.65 lakh have
					not been intimated (August 2019).
08-Works expend	iture-				Augmentation of provision by ₹ 37,40.15 lakh
0	23,75.00				through re-appropriation in March 2019 was
S		61,15.15	6,49.61	-54,65.54	due to decision of the Government to provide
R	37,40.15	- ,	- ,	- )	more funds for major works.
	.,,	I			Last year there was saving of ₹ 13,90.12 lakh.
					Reasons for the saving of ₹ 54,65.54 lakh have
					not been intimated (August 2019).
4701-Capital Out	tlav on				
Medium Irrigatio					
Construction of N					
Jistributaries/Mi					
(Commercial)- 78					
Component Plan	-				
Scheduled Castes					
02-Renovation an	d				Reasons for the saving of ₹ 9,21.36 lakh have
					not been intimated (August 2019).
Modernisation of	0		1		
Modernisation of Structures in the S	State of				
Structures in the S					
Structures in the S Punjab ( Rural Inf	frastructure				
Structures in the S	frastructure d-XXII)-				
Structures in the S Punjab ( Rural Inf Development Fun	frastructure d-XXII)- d				
Structures in the S Punjab ( Rural Inf Development Fun 01-Renovation an	frastructure d-XXII)- d Regulators				
Structures in the S Punjab (Rural Inf Development Fun 01-Renovation an Modernisation of	frastructure d-XXII)- d Regulators				
Structures in the S Punjab (Rural Inf Development Fun 01-Renovation an Modernisation of Structures (Rural	frastructure d-XXII)- d Regulators				
Structures in the S Punjab (Rural Inf Development Fun 01-Renovation an Modernisation of Structures (Rural Infrastructure Dev Fund-XXII)-	frastructure d-XXII)- d Regulators /elopment				
Structures in the S Punjab (Rural Inf Development Fun 01-Renovation an Modernisation of Structures (Rural Infrastructure Dev	frastructure d-XXII)- d Regulators	9,87.00	65.64	-9,21.36	

<b>.</b>					
13-Construction					
Distributaries/M					
(Commercial)- 8	300-Other				
Expenditure-					
08-Works Exper	nditure-				Reduction in provision by ₹ 22,00.00 lakh
05-Repairs and					through re-appropriation in March 2019 was
Reconstruction of					due to less release of funds by the Finance
Distributaries/M	inors (Rural				Department for major works.
Infrastructure De	evelopment				Reasons for the saving of ₹ 2,56.80 lakh have
Fund-XX)-					not been intimated (August 2019).
0	47,00.00				
S		25,00.00	22,43.20	-2,56.80	
R	-22,00.00				
08-Works Exper	nditure-				Reduction in provision by ₹ 6,91.00 lakh
06-Renovation a					through re-appropriation in March 2019 was
Modernization o	of Regulators				due to less release of funds by the Finance
Structures-	C				Department for major works.
0	9,87.00				Reasons for the saving of ₹ 2,52.24 lakh have
S		2,96.00	43.76	-2.52.24	not been intimated (August 2019).
R	-6,91.00	_,,		_,=	
21-Rehabilitatio	-				
Channel of Dist					
Feeder and Kot					
(Accelerated Irr					
Benefit)- 800-Ot	•				
Expenditure-					
08-Works Exper	nditure-				Reduction in provision by ₹ 10,61.21 lakh
0	18,61.20				through re-appropriation in March 2019 was
		0.00.00	5 (0.07	-2,39.93	due to less release of funds by the Finance
S	0.01	8,00.00	5,60.07		Department for major works.
R	-10,61.21				
					There was saving of $\gtrless$ 6,89.25 lakh and
					₹ 3,26.98 lakh during 2016-17 and 2017-18
					respectively.
					Reasons for the saving of ₹ 2,39.93 lakh have
	<u>.</u>				not been intimated (August 2019).
46-Rehabilitatio					
Doab Canal System					
(Accelerated Irrigation					
Benefit Program					
(Commercial)-7					
<b>Component Pla</b>					
Scheduled Cast	es -				

Grant No. 15- contd. 01-Rehabilitation of Bist Reasons for the saving of ₹ 1,79.45 lakh have Doab Canal Systemnot been intimated (August 2019). 01-Rehabilitation of Bist Doab Canal (Minors)-Rural Infrastructure Development Fund-XXII-1,80.00 0 S 0.55 -1,79.45 1,80.00 R 01-Rehabilitation of Bist Reduction in provision by ₹ 1,63.00 lakh Doab Canal Systemthrough re-appropriation in March 2019 was 99-No Detailed Headdue less release of funds by the Finance Department for major works. 3,00.00 0 S 1,53.81 +16.81 Reasons for the excess of ₹ 16.81 lakh have not 1,37.00 R -1,63.00 been intimated (August 2019). 800-Other Expenditure-Reduction in provision by ₹ 13,20.01 lakh 02-Rehabilitation of Bist Doab Canal System through re-appropriation in March 2019 was (Accelerated Irrigation due to less release of funds by the Finance Benefit Programme)-Department for major works. 01-Rehabilitation of Bist Reasons for the saving of ₹ 11,85.38 lakh have Doab Canal System not been intimated (August 2019). (Accelerated Irrigation Benefit Programme) Rural Infrastructure Development Fund-XXII-28,20.00 Ο S 0.01 15,00.00 3,14.62 -11,85.38 R -13.20.01 08-Works Expenditure-Augmentation of provision by ₹ 3,00.00 lakh through re-appropriation in March 2019 was 47,00.00 0 -36,80.33 due to post budget decision of the Government S 50,00.00 13,19.67 to provide more funds for major works. R 3,00.00 Reasons for the saving of ₹ 36,80.33 lakh have not been intimated (August 2019). 53-Project for Relining of Sirhind Feeder from Reducing Distance 119700-447927 (Accelerated Irrigation Benefit Programme)-800-Other **Expenditure-**08-Works Expenditure-Augmentation of provision by ₹ 36,56.00 lakh through re-appropriation in March 2019 was Ο 25,38.00 -61,84.98 due to post budget decision of the Government S 61,94.00 9.02 to provide more funds for major works. R 36,56.00

			Grant No.	15- contd.	
					Last year there was saving of ₹ 41,84.20 lakh.
					Reasons for the saving of ₹ 61,84.98 lakh have not been intimated (August 2019).
<i>58-Lift Irrigation-</i> 800 Other Expenditure-	-				
S		5,00.00	12.98	-4,87.02	Reduction in provision by ₹ 4,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 4,87.02 lakh have not been intimated (August 2019).
4702-Capital Outlay of Minor Irrigation-00- Ground Water-					
S	- 5,00.00  1,00.00	4,00.00	3,20.46	-79.54	Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				Reasons for the saving of ₹ 79.54 lakh have not been intimated (August 2019).
11-Installation of Deep Tubewells- 01-Installation of 96 Alternate Deep Tubew	ells-				Reduction in provision by ₹ 60.50 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
O 6 S R	6,05.00  -60.50	5,44.50	4,23.51	-1,20.99	Reasons for the saving of ₹ 1,20.99 lakh have not been intimated (August 2019).
4705-Capital Outlay of Command Area Development- <i>00-</i> 201-					

	anay on				
<b>Command Are</b>	a				
Development-0	<i>0-</i> 201-				
<b>Command Are</b>	a				
<b>Development-W</b>	Vater				
Management P	rogramme-				
01-Rejuvenation	n/ Up-				Reasons for the saving of ₹ 4,91.30 lakh have
gradation/ Re-co	onstruction of				not been intimated (August 2019).
Main Branches	of Water				
Courses of Sirhi	nd Feeder				
Canal in District	t Sri Muktsar				
Sahib (Rural Inf	rastructure				
Development Fu	und-XXII)-				
О	16,37.67				
S		16,37.67	11,46.37	-4,91.30	
R					

789-Special Comp					
Plan for Schedule					
02-Construction of					Reduction in provision by ₹ 43.29 lakh through
Channels on Sirhin					re-appropriation in March 2019 was due to less
Phase-II-Canal Sys	tem on				release of funds by the Finance Department for
Matching Grant Ba	isis (Rural				major works.
Infrastructure Deve	elopment				
Fund-XIII)-					
0	1,83.39				
S		1,40.10	1,40.10		
R	-43.29	-	-		
10-Construction of					Reduction in provision by ₹ 53.66 lakh through
Channels of Kotla					re-appropriation in March 2019 was due to less
Phase-II System (A					release of funds by the Finance Department for
Irrigation Benefit	lecciciatea				major works.
Programme)-					-
O O	2,47.30				Reasons for the saving of ₹ 82.64 lakh have not
	2,47.30	1.02.64	1 11 00	00 (4	been intimated (August 2019).
S		1,93.64	1,11.00	-82.64	
R	-53.66				
16-Rejuvenation/					Reasons for the saving of ₹ 54.59 lakh have not
Upgradation/Recor					been intimated (August 2019).
of Main Branches of					
Water Courses of S					
Feeder Command of					
Shri Muktsar Sahib					
Infrastructure Deve	elopment				
Fund-XXII)-					
0	1,81.96				
S		1,81.96	1,27.37	-54.59	
R					
800-Other Expend	diture-				
11-Construction of					Reduction in provision by ₹ 4,82.95 lakh
Channels on Kotla					through re-appropriation in March 2019 was
Branch-Phase-II sy					due to less release of funds by the Finance
(Accelerated Irrigat					Department for major works.
					· ·
Benefit Programme	<i>,</i>				There was saving of $\gtrless$ 88,55.96 lakh and $\oiint$ 75,57.24 lakh during 2016 17 and 2017 18
0	22,25.70				₹ 75,57.34 lakh during 2016-17 and 2017-18
S		17,42.75	10,02.00	-7,40.75	respectively.
R	-4,82.95				Reasons for the saving of ₹ 7,40.75 lakh have
					not been intimated (August 2019).
19-Lining of Water	r Courses				Reduction in provision by ₹ 3,32.64 lakh
on Bhakra Main Branch					through re-appropriation in March 2019 was
Canal System (Rural					due to less release of funds by the Finance
Infrastructure Development					Department for major works.
Fund-XVI)-	1				
,	6,04.80				
0	0,04.80	0.70.1	0.70.14		
S		2,72.16	2,72.16		
R	-3,32.64				

	Grant No. 15- contd.						
20-Lining of Wa of Bathinda Bra Canal System ab Command Area Development W Management No O S R	nch Part-II pove Tater	10.80	12.00	+1.20	Reduction in provision by ₹ 1,19.57 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.		
4711-Capital O Flood Control I <i>Drainage-</i> 103-(	Projects-03-						
58-Consolidated Proposal for We Executed alongy Border on River Check Erosion a Neutralize Effect Protection Work	orks to be with Indo Pak Ravi to and to et of				Reduction in provision by $\gtrless$ 6,40.14 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. There was saving of $\gtrless$ 4,52.99 lakh and $\end{Bmatrix}$ 46,98.99 lakh during 2016-17 and 2017-18 respectively.		
by Pakistan Gov O S R		7,64.22	1,53.12		Reasons for the saving of $\gtrless$ 6,11.10 lakh have not been intimated (August 2019).		
63-Integrated Pr Address Water I Problem in Sout Districts of Punj (Additional Cen	oject to Logging h-Western ab				Reduction in provision by $\gtrless$ 1,31,60.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.		
Assistance)- O S R	1,36,30.00  -1,31,60.00	4,70.00	99.92	-3,70.08	There was saving of ₹ 21,23.02 lakh and ₹ 90,01.67 lakh during 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 3,70.08 lakh have not been intimated (August 2019).		
65-Measures to Tackle Water Logging in Southern-Western Districts of Punjab (Rural Infrastructure Development Fund-XXII)-					Reduction in provision by ₹ 8,46.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Reasons for the excess of ₹ 83.48 lakh have not		
O S R	9,40.00  -8,46.00	94.00	1,77.48	+83.48	been intimated (August 2019).		

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹iı	n lakh	
4700-Capital Outlay on Major Irrigation- <i>04 -Beas</i> <i>Project Unit -I</i> <i>(Commercial)</i> - 800-Other Expenditure-				
O8-Works Expenditure-           O         15,00.00           S            R         -2,00.00	13,00.00		-13,00.00	Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
				Last year the entire provision remained unutilized.
				Reasons for non-utilization of the entire provision have not been intimated (August 2019).
<i>05 -Shahpur Kandi Project (Commercial)-</i> 789-Special Component Plan for Scheduled Castes-				
01-Construction of Shahpur Kandi Dam Project- O 1,25.00 S	3,21.85		-3,21.85	Augmentation of provision by ₹ 1,96.85 lakh through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds for major works.
R 1,96.85				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).
27-Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam- Commercial-800-Other Expenditure-				
08-Works Expenditure-           O         2,00.00           S            R	2,00.00		-2,00.00	Reasons for non-utilization of the entire provision have not been intimated (August 2019).

		(	Frant No.	15- contd.	
4701-Capital O Medium Irrigat <i>Construction of</i> <i>Distributaries/M</i> <i>(Commercial)-7</i> Component Pla Scheduled Cast	tion- <i>13-</i> <i>New</i> <i>finors</i> 789-Special n for				
01-Remodelling Construction of Distributaries/M Finance Commis 03-Cleaning and of Canals (OTA) O S	inors-13th ssion- l Upgradation CA)- 1,21.02	4.44		-4.44	Reduction in provision by ₹ 1,16.58 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
R 05-Repairs and Reconstruction of Distributaries/M Infrastructure Do Fund-XX)- O S R	inors (Rural	1,86.00		-1,86.00	Reduction in provision by ₹ 1,14.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Reasons for non-utilization of the entire provision have not been intimated (August 2019).
800-Other Expenditure-08-Works Expenditure-03-Cleaning and Upgradationof Canal (One TimeAdditional CentralAssistance 2013-14)-O18,95.98SR-18,21.98		74.00		-74.00	Reduction in provision by ₹ 18,21.98 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Reasons for non-utilization of the entire provision have not been intimated (August 2019).
16-Banur Cana Perennial to Per (NABARD) (Co. 789-Special Con Plan for Schedu	rennial mmercial)- mponent				
01-Converting E from Non Perem Perennial- O S R		1,08.00		-1,08.00	Augmentation of provision by ₹ 62.04 lakh through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds for major works. Reasons for non-utilization of the entire provision have not been intimated (August 2019).

Grant No. 15- contd. 21-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Programme) (Commercial)- 789-Special **Component Plan for** Scheduled Castes-01-Rehabilitation of Reduction in provision by ₹ 70.81 lakh through re-appropriation in March 2019 was due to less Channel of District Patiala Feeder and Kotla Branchrelease of funds by the Finance Department for major works. 1,18.80 Ο S 0.01 48.00 -48.00 Last year the entire provision remained unutilized. R -70.81 Reasons for non-utilization of the entire provision have not been intimated (August 2019). 51-Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-179000-496000 (Accelerated Irrigation Benefit Programme) -789-**Special Component Plan** for Scheduled Castes-01-Relining of Rajasthan Reduction in provision by ₹ 4,90.00 lakh through re-appropriation in March 2019 was Feederdue to less release of funds by the Finance Ο 7,50.00 -2,60.00 Department for major works. S 2,60.00 R -4,90.00 Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019). 800-Other Expenditure-Reduction in provision by ₹ 77,50.00 lakh 08-Other Expenditurethrough re-appropriation in March 2019 was 0 1,17,50.00 -40,00.00 due to less release of funds by the Finance S 40,00.00 Department for major works. R -77,50.00 Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).

			Grant No	. 15- contd.	
<i>57-Concrete Lin</i> <i>Distributaries a</i> 800-Other Exp	nd Minors -				
01-Concrete Lin Distributaries ar 01-Concrete Lin Bathinda Distrib	nd Minors- ning of outary System				Augmentation of provision by ₹ 12,00.00 lakh through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds for major works.
Bibiwala Minor Minor and Jai S Minor- O					Reasons for non-utilization of the entire provision have not been intimated (August 2019).
S R		13,00.00		-13,00.00	
01-Concrete Lin Distributaries ar 02-Concrete Lin Kalyan Minor o Distributary-	nd Minors- ning of				Reduction in provision by ₹ 5.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
O S R	6.00  -5.00	1.00		-1.00	
02-Reconstructi Distributaries- 01-Reconstructi Punjawa, Aboha Infrastructure D	on of ur (Rural				Reasons for non-utilization of the entire provision have not been intimated (August 2019).
Fund-XXIII)- O S R	2,46.00	2,46.00		-2,46.00	
02-Reconstructi Distributaries- 02-Reconstructi Doulatpura Min Infrastructure D	on of or (Rural				Reasons for non-utilization of the entire provision have not been intimated (August 2019).
Fund-XXIII)- O S R	2,70.00  	2,70.00		-2,70.00	
02-Reconstructi Distributaries- 03-Reconstructi Malookpur Dist including Kikerl Waryamkhera, I Bhangerkhera M O	on of ributary khera, Dhinganwali,				Reasons for non-utilization of the entire provision have not been intimated (August 2019).
S R	···	3,30.00		-3,30.00	

		Grant No	. 15- contd.	
4705-Capital Outlay on				
Command Area				
Development-00-789-				
Special Component Plan				
for Scheduled Castes-				
05-Project for Lining of				Reduction in provision by ₹ 55.00 lakh through
Abohar Branch Upper Canal				re-appropriation in March 2019 was due to less
System (Rural Infrastructure				release of funds by the Finance Department for
Development Fund-XV)-				major works.
02-Lining of Water Courses				Last year the entire provision remained
of Abohar Branch Upper				unutilized.
Canal System in Other				Reasons for non-utilization of the entire
Districts (Rural Infrastructure				provision have not been intimated (August
Development Fund-XV)-				2019).
O 1,00.00				2017).
S	45.00		-45.00	
R -55.00				
07-Construction of Field				Reduction in provision by ₹ 13.29 lakh through
Channels on Bathinda				re-appropriation in March 2019 was due to less
Branch Part-II (Rural				release of funds by the Finance Department for
Infrastructure Development				major works.
Fund-XIX)-				
0 14.49				
S	1.20		-1.20	
R -13.29				
15-Construction of Field				Last year the entire provision remained
Channels-				unutilized.
02-Construction of Field				Reasons for non-utilization of the entire
Channels on Bist Doab Canal				provision have not been intimated (August
System-				2019).
O 7.60				
S	7.60		-7.60	
R				
15-Construction of Field				Augmentation of provision by ₹ 62.70 lakh
Channels-				through re-appropriation in March 2019 was
05-Construction of Field				due to post budget decision of the Government
Channels on Ghaggar Branch				to provide more funds for major works.
Canal System-				Reasons for non-utilization of the entire
O 23.00				provision have not been intimated (August
S	85.70		-85.70	2019).
R 62.70				,
800-Other Expenditure-	· · · · ·			·
L				

		Gra	nt No.	15- contd.	
09-Construction of					Reduction in provision by ₹ 2,20.47 lakh
Channels on Sirhi					through re-appropriation in March 2019 was
Phase-II Canal Sy					due to less release of funds by the Finance
Matching Grant B					Department for major works.
99-No Detailed H					Last year the entire provision remained
0	16,50.51				unutilized.
S		14,30.04		-14,30.04	Reasons for non-utilization of the entire
R	-2,20.47				provision have not been intimated (August
L					2019).
10-Construction of	of field				Reduction in provision by ₹ 3,32.42 lakh
Channels on Bath	ninda				through re-appropriation in March 2019 was
Branch Phase-II C	Canal				due to less release of funds by the Finance
System on Matchi	ing Grant				Department for major works.
Basis-	C				Reasons for non-utilization of the entire
99-No Detailed H	lead-				provision have not been intimated (August
0	4,77.00				2019).
S		1,44.58		-1,44.58	2019).
R	-3,32.42	1,11.50		1,11.50	
23-Lining of Wate					Reduction in provision by ₹ 4,95.00 lakh
of Abohar Branch					through re-appropriation in March 2019 was
Canal System (Ru					due to less release of funds by the Finance
Infrastructure Dev					Department for major works.
Fund-XV) (Other					Last year the entire provision remained
0	9,00.00				unutilized.
S		4,05.00	••	-4,05.00	Reasons for non-utilization of the entire
R	-4,95.00				provision have not been intimated (August
					2019).
4711-Capital Ou	tlav on				
Flood Control Pi	-				
Drainage- 001-Di	•				
and Administrat					
08-Works Expend					Augmentation of provision by ₹ 10,25.00 lakh
					through re-appropriation in March 2019 was
0	31,00.00				through re-appropriation in March 2019 was
S		41,25.00	••	-41,25.00	due to post budget decision of the Government
R	10,25.00				to provide more funds for major works.
					Reasons for non-utilization of the entire
					provision have not been intimated (August
					2019).
03-Drainage -103	5-Civil				
Works-			<del></del>		
62-Measures to T					Reduction in provision by ₹ 13,50.07 lakh
Logging and Floo					through re-appropriation in March 2019 was
Punjab State (Rural					due to less release of funds by the Finance
Infrastructure Development					Department for major works.
					Last year the entire provision remained
Fund)-	15 51 00				unutilized.
	15,51.00				
Fund)- O	0.01	2,00.94		-2,00.94	
Fund)-		2,00.94		-2,00.94	Reasons for non-utilization of the entire provision have not been intimated (August

69-Construction Embankment/Cha Lining of River, o Drains etc 01-Channelisatio Sukhna Choe fro Kalka Road Brid	annelization/ Choe, n/Lining of m Zirakpur- ge to Punjab				Reduction in provision by ₹ 4,64.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Reasons for non-utilization of the entire provision have not been intimated (August 2019).
and UT Boundary 26800-	y RD 19800-				
0	5,64.00				
S		1,00.00		-1,00.00	
R	-4,64.00	,		,	
789-Special Con	nponent				
Plan for Schedu	-				
09-Integrated Pro	ject to				Reduction in provision by ₹ 8,40.00 lakh
Address Water L	ogging				through re-appropriation in March 2019 was
Problem in South	n-Western				due to non-release of funds by the Finance
Districts of Punja	ıb-				Department for major works.
0	8,70.00				Last year the entire provision remained
S		30.00		-30.00	unutilized.
R	-8,40.00				Reasons for non-utilization of the entire
					provision have not been intimated (August 2019).
10-River Ravi an	d its				Reduction in provision by ₹ 40.86 lakh through
Tributaries Ujh to					re-appropriation in March 2019 was due to less
Erosion of Cultur					release of funds by the Finance Department for
Village Abadies a	and Defence				major works.
Installation-					Last year the entire provision remained
0	89.64				unutilized.
S		48.78		-48.78	Reasons for non-utilization of the entire
R	-40.86				provision have not been intimated (August
			I		2019).
13-Measure to Ta	ackle Water				Reduction in provision by ₹ 3,05.94 lakh
Logging and Floo	ods in				through re-appropriation in March 2019 was
Punjab State (Rural					due to less release of funds by the Finance
Infrastructure De					Department for major works.
Fund-XIX)-					Last year the entire provision remained
0	3,18.00				unutilized.
S		12.06		-12.06	Reasons for non-utilization of the entire
R	-3,05.94				provision have not been intimated (August
			•		2019).

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			Ê.	n lakh	
4701-Capital C Medium Irriga Extension of Pl Kandi Canal fr Hoshiarpur to J (Accelerated Ir. Benefit Prograd Infrastructure J Fund-XVIII)-7 Component Pl Scheduled Cas	ation-06- hase-II- om Balachaur rigation mme) (Rural Development 789-Special an for				
01-Extension of Kandi Canal fro Hoshiarpur to E O S R	om				Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department for major works.
4705-Capital C	•	•			·

789-Special Co Plan for Sched	-		
R	-4,02.00		
S		 	
0	4,02.00		major works.
Underground Pi	peline-		release of funds by the Finance Department for
Channels/Layin	g of		appropriation in March 2019 was due to non-
01-Construction	of Field		Withdrawal of the entire provision through re-
System-			
Sidhwan Bran	ch Canal		
Development-0	<i>0-</i> 105-		
<b>Command Are</b>	a		
4705-Capital C	utlay on		

05-Project for L	ining of		Withdrawal of the entire provision through re-
Abohar Branch	Upper Canal		appropriation in March 2019 was due to non-
System (Rural Ir			release of funds by the Finance Department for
Development Fu	ind-XV)-		major works.
01-Lining of Wa	ater Courses		
of Abohar Brand			
Canal System in			
District (Rural In	nfrastructure		
Development Fu	ind-XV)-		
0	30.87		
S		 	
R	-30.87		
15-Construction	of Field		Withdrawal of the entire provision through re-
Channels-			appropriation in March 2019 was due to non-
04-Construction	of Field		release of funds by the Finance Department for
Channels on Kar			major works.
Stage-1 by Layir	ng U/G		5
Pipeline in the C			
Canal-			
0	18.04		
S	10101		
R	-18.04	 	
800-Other Expe	enditure-	 	
22-Lining of Wa	ater Courses		Withdrawal of the entire provision through re-
of Abohar Brand	ch Upper		appropriation in March 2019 was due to non-
Canal System (R	lural		release of funds by the Finance Department for
Infrastructure De	evelopment		major works.
Fund-XV) (Fario	lkot District)-		
0	2,77.81		
S	· · · -		
R	-2,77.81	 	
K	-2,77.01		
4711-Capital O	utlay on		
Flood Control I			
Drainage- 103-0	•		
Ű			
57-Construction			Withdrawal of the entire provision through re-
Protection Work			appropriation in March 2019 was due to non-
Side and Right S			release of funds by the Finance Department for
Beas in District	Gurdaspur,		major works.

 Side and Right Side of River
 release of funds by the Finance Department in major works.

 Beas in District Gurdaspur,
 major works.

 Hoshiarpur and Kapurthala ...

 O
 8,66.68

 S
 ...

 R
 -8,66.68

 789-Special Component

 Plan for Scheduled Castes

	Grant No. 15- contd.						
14-Construction Protection Work Side and Right S Beas in District Hoshiarpur and (Accelerated Irr Benefit Program	cs along left Sides of River Gurdaspur, Kapurthala igation				Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department for major works.		
0	55.32						
S							
R	-55.32						

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
4701-Capital O	outlay on				
Medium Irriga					
Extension of Ph					
Kandi Canal fro					
Hoshiarpur to E					
(Accelerated Irr	0				
Benefit Program					
Infrastructure 1 Fund-XVIII)- 0					
and Administra					
08-Works Exper					Augmentation of provision by ₹ 21,53.08 lakh
					through re-appropriation in March 2019 was
O S	10,97.92	22 51 00	0.5 70 07	6 00 02	due to post budget decision of the Government
		32,51.00	25,70.97	-6,80.03	to provide more funds for major works.
R	21,53.08	<u> </u>			1
					Reasons for the saving of $\gtrless$ 6,80.03 lakh have not been intimated (August 2019).
13-Construction	n of New				
Distributaries/M					
(Commercial)-7					
Component Pla					
Scheduled Cast				1	
02-Renovation a					Augmentation of provision by ₹ 63.00 lakh
Modernisation of Regulators					through re-appropriation in March 2019 was due to post budget decision of the Government
Structures in the State of					to provide more funds for major works.
Punjab (Rural Infrastructure Development Fund-XXII)-					
99-No Detailed Head-					Reasons for the excess of $\gtrless$ 2,34.56 lakh have not been intimated (August 2019).
0	63.00				not ocen munialeu (August 2017).
S		1,26.00	3,60.56	+2,34.56	
R	63.00				

	Grant No. 15- contd.						
4705-Capital O Command Are Development-0 Expenditure-	a						
29-Construction Channels of Gha District Mansa ( O S R	aggar Branch	8,57.00	8,57.00		Augmentation of provision by $\gtrless$ 6,50.00 lakh through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds for major works.		
30-Construction Channels of Kan stage-I by Layin Ground Pipe Lin Outlets of Canal O S R	n of Field ndi Canal ng Under ne in the		4,05.00		Reduction in provision by $\gtrless$ 1,62.33 lakh through re-appropriation in March 2019 was due to non-release of funds by the Finance Department for major works. Reasons for the excess of $\gtrless$ 4,05.00 lakh have not been intimated (August 2019).		

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
			Saving(-)	
		₹iı	n lakh	
4700-Capital Outlay on				
Major Irrigation-02-Ranjit				
Sagar Dam (Commercial)-				
799-Suspense-			I	
0				Last year the expenditure was incurred without
S		1,97.74	+1,97.74	provision of funds.
R				Reasons for incurring expenditure without
				provision of funds have not been intimated
				(August 2019).
4701-Capital Outlay on				
Medium Irrigation-01-				
Major Irrigation				
Commercial- 799-Suspense-				
0				Reasons for incurring expenditure without
S		11.04	+11.04	provision of funds have not been intimated
R				(August 2019).
08-Construction of Syphen				
at R.D. No. 79700 (Bist				
Doab) (Commercial)-800-				
Other Expenditure-				
08-Works Expenditure-				Reasons for incurring expenditure without
0				provision of funds have not been intimated
S		49.37	+49.37	(August 2019).
R				

Grant No. 15- contd. 13-Construction of New Distributaries/Minors (Commercial)-800-Other **Expenditure-**Reasons for incurring expenditure without 01-Remodelling/ Construction of provision of funds have not been intimated Distributaries/Minors-(August 2019). 0 S 42.50 +42.50R 15-Lining of Channels Phase-I Land **Compensation Liabilities** (Commercial)-800-Other **Expenditure-**08-Works Expenditurefor incurring expenditure without Reasons provision of funds have not been intimated Ο +34,77.93 (August 2019). S 34,77.93 . R 42-Lining of Pakhowal Distributaries System-Rural Infrastructure Development Fund-XII (Commercial)-800-Other Expenditure-08-Works Expenditure-Reasons for incurring expenditure without provision of funds have not been intimated Ο +18,04.47 (August 2019). S 18,04.47 R 46-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme)-Commercial-800-Other Expenditure-02-Rehabilitation of Bist Reasons for incurring expenditure without Doab Canal System (AIBP)provision of funds have not been intimated 0 (August 2019). S 65.47 +65.47R 4705-Capital Outlay on **Command Area** Development-00 -800-Other

**Expenditure-**

			Grant No.	15- contd.	
09-Construction	of Field				Descons for incurring ownerditure with suit
Channels on Sirl					Reasons for incurring expenditure without provision of funds have not been intimated
Phase-II Canal S					(August 2019).
Matching Grant	-				(August 2019).
08-Works Exper					
O O	idituic-				
			9 26 72	10 26 72	
S R			8,36.72	+8,36.72	
K 10-Construction	 				Description for increasing and literate second
					Reasons for incurring expenditure without
Channels on Ba Branch Phase-II					provision of funds have not been intimated
					(August 2019).
System on Match Basis-	ning Grant				
08-Works Exper	nditure-				
0					
S			68.68	+68.68	
R			00.00	100.00	
Flood Control I Flood Control- Direction and Administration	001-				
01-Direction and	1				Reasons for incurring expenditure without
Administration-					provision of funds have not been intimated
0					(August 2019).
S			23,17.58	+23,17.58	
R					
799-Suspense-					
0					Last year the expenditure was incurred without
S			51.93	+51.93	provision of funds.
R			01.00	01.90	Reasons for incurring expenditure without
		I			provision of funds have not been intimated (August 2019).
03-Drainage- 79	9-Suspense-				
0					Last year the expenditure was incurred without
S			2.70	+2.70	provision of funds.
R			2.70	.2.70	Reasons for incurring expenditure without
					provision of funds have not been intimated (August 2019).

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

The following table shows the figures of Direction and Administration, Machinery and Equipment Charges and their percentage of Works Outlay during 2016-17, 2017-18 and 2018-19:-

			Grant No	. 15- contd.		
II 1 C	V		D' (	N 1'		
Head of	Year	Works	Direction	Machinery		cent of
Account		Outlay	and	and		ks Outlay
			Adminis-	Equipment	Direction and	Machinery and
			tration	Charges	Administration	Equipment
			Charges		Charges	Charges
1	2	3	4	5	6	7
			₹ir	ı lakh		
Thien Dam/	2016-17	18,84.51	2,51,06.82		1332	
Ranjit Sagar	2017-18	14,28.72	2,80,41.77		1963	
Dam	2018-19	8,03.59	2,91,64.36		3629	
Shahpur Kandi	2016-17	0.67	27,61.44		412155	
Project	2017-18	3,75.82			1164	
110,000	2018-19	1,74.65			2611	
Low Dam in	2016-17	8,93.93				
Kandi Area	2017-18	6,47.30				
	2018-19	25,70.97				
Sutlej Yamuna	2016-17					
Project	2010-17					
110,000	2017-18					

**Suspense Transactions :-** (i) The expenditure under this Grant includes  $\gtrless$  81.16 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.

H	Head of Account	Opening Balance +Debit	Debit	Credit	Closing Balance +Debi
		-Credit			-Credi
			(₹in lakh)		
2700-	Major Irrigation-		, ,		
	Stock	+83.84	0.63	0.10	+84.3
	Miscellaneous Works Advances	+1,18.34	0.53		+1,18.8
	Total	+2,02.18	1.16	0.10	+2,03.24
2701-	Medium Irrigation-				
	Stock	-34,71.54	5.99	4.61	-34,70.1
	Miscellaneous Works Advances	+5,22.47	19.16	0.01	+5,41.6
	Work Shop		-2.89		-2.8
	Total	-29,49.07	22.26	4.62	-29,31.4
2702-	Minor Irrigation-				
	Stock	+7.96			+7.9
	Miscellaneous Works Advances	+1,15.77			+1,15.7
	Total	+1,23.73			+1,23.7
2711-	Flood Control and Drainage-				
	Stock	+51.96	-0.02		+51.9
	Miscellaneous Works Advances	-15.79	7.12	7.59	-16.2
	Total	+36.17	7.10	7.59	+35.6
4700-	Capital Outlay on Major Irrigation-				
	Stock	+88,93.79	-23.68	3,37.59	+85,32.5
	Miscellaneous Works Advances	+11,43.98	8.65	1,29.81	+10,22.8
	Workshop Suspense	+4.00			+4.0
	Total	+1,00,41.77	-15.03	4,67.39	+95,59.3

# (ii) An analysis of 'Suspense' transactions in the grant during 2018-19 is given below:-

Head of Account		Opening Balance +Debit -Credit		Credit	Closing Balance +Debi -Credi
			(₹in lakh)		
4701-	Capital Outlay on Medium Irrigation-				
	Stock	-30.35	11.04		-19.31
	Miscellaneous Works Advances	+1,36,85.92		0.16	+1,36,85.76
	Workshop Suspense	-7.32			-7.32
	Total	+1,36,48.25	11.04	0.16	+1,36,59.13
4702-	Capital Outlay on Minor Irrigation-				
	Stock	+4.81			+4.8]
	Miscellaneous Works Advances	+22.10			+22.10
	Total	+26.91			+26.9
4711-	Capital Outlay on Flood Control Projects-				
	Stock	+20,38.79	1,28.84	1,70.86	+19,96.7
	Miscellaneous Works Advances	+69,95.01	-74.21	1.09	+69,19.7
	Total	+90,33.80	54.63	1,71.95	+89,16.48

Grant No. 15- concld.

## Grant No. 16-Labour

# **Revenue:**

Major Head:

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

#### Voted-

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year			
			Expenditure	Saving(-)	(March 2019)			
	₹ in thousand							
Original	27,56,75	27,56,76	23,30,72	-4,26,04	2,38,89			
Supplementary	1	27,30,70	23,30,72	-4,20,04	2,38,89			

#### Capital:

Major Head:

#### 4250 - Capital Outlay on Other Social Services

Voted-

Original	1,00	1.00	-1.00	
Supplementary		1,00	 -1,00	

### Notes and Comments:

**Revenue:** 

- (i) Total saving in voted grant was ₹ 4,26.04 lakh, however, ₹ 2,38.89 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant was mainly under the following head:-

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
2230-Labour, I and Skill Devel <i>Labour</i> -001-Di Administration	opment- <i>01-</i> rection and				
98-Computeriza	tion in the				Reduction in provision by ₹ 1,00.00 lakh
State-					through re-appropriation in March 2019 was
06-Developmen	t of				due to less receipt of bills of contingent articles.
Application Sof	tware-				$\mathbf{P}_{1}$
0	2,00.00				Reasons for the saving of $\gtrless$ 60.00 lakh have not
S		1,00.00	40.00	-60.00	been intimated (August 2019).
R	-1,00.00				

# Grant No. 16- concld.

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
2230-Labour, F and Skill Devel <i>Labour</i> -001-Di Administration	opment- <i>01-</i> rection and				
98-Computeriza State- 02-Purchase of S (System Software)- Base Software)-	Software re and Data				Reduction in provision by ₹ 9.90 lakh through re-appropriation in March 2019 was due to less receipt of bills of contingent articles.
0	10.00				
S		0.10		-0.10	
R	-9.90				

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
2230-Labour, F and Skill Devel <i>Labour</i> -103-Ge Labour Welfar	opment- <i>01-</i> eneral				
03-Centrally Spo Scheme for Reh Bonded Laboure	abilitation of				Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department for other charges.
0	1,10.00				other charges.
S					
R	-1,10.00				

## Grant No. 17- Local Government

## **Revenue:**

**Major Head:** 

- 2217 Urban Development
- 3454 Census Surveys and Statistics
- 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted-

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year		
			Expenditure	Saving(-)	(March 2019)		
	₹ in thousand						
Original	22,00,22,64	23,70,97,61	18 02 52 04	-5,67,44,57	23,90,58		
Supplementary	1,70,74,97	23,70,97,01	18,05,55,04	-3,07,44,37	23,90,38		

#### Capital:

## **Major Head:**

#### 4217 - Capital Outlay on Urban Development

#### Voted-

Original	14,04,99,14	14,04,99,15	1 05 35 15	-9,09,63,70	1 47 01 01
Supplementary	1	14,04,99,13	4,95,55,45	-9,09,03,70	1,47,01,01

#### Notes and Comments:

#### **Revenue:**

- (i) In view of the saving of ₹ 5,67,44.57 lakh in the voted grant, the supplementary grant of ₹ 1,70,74.97 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 5,67,44.57 lakh, however, ₹ 23,90.58 lakh were anticipated as saving and surrendered in March 2019.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) and (vi) below] was mainly under the following heads:-

			Grant No	o. 17- contd.	
Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	1 lakh	
2217-Urban De 05-Other Urban Development So Construction-	1				
01-Swachh Bhar (Urban)- O S R R	rat Mission 38,50.00  7,63.00	46,13.00	15,40.00	-30,73.00	Augmentation of provision by ₹ 7,63.00 lakh through re-appropriation in March 2019 was due to decision of the Government to provide more funds for (i) advertising and publicity (₹ 3,05.20 lakh), (ii) subsidies (₹ 3,05.20 lakh) and (ii) other administrative expenses (₹ 1,52.60 lakh).
					Last year there was saving of ₹ 7,00.00 lakh. Reasons for the saving of ₹ 30,73.00 lakh have not been intimated (August 2019).
3604-Compense Assignments to Bodies and Pan Institutions-00- Miscellaneous Compensation Assignments-	Local Ichayati Raj 200-Other				
23-Grants-in-Ai Urban Bodies re by 14th Finance 01-General Basi O S R	commended Commission-	5,54,49.93	3,37,15.37	-2,17,34.56	Augmentation of provision by $\gtrless$ 7,13.00 lakh through re-appropriation in March 2019 was due to decision of the Government to provide more funds under grants-in-aid general (non- salary). There was saving of $\gtrless$ 1,63,97.38 lakh and $\end{Bmatrix}$ 2,39,95.37 lakh during 2016-17 and 2017-18
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		L	I	respectively. Reasons for the saving of $\gtrless$ 2,17,34.56 lakh have not been intimated (August 2019).
26-Punjab Mun (Punjab Municij 2006)- O S	*	13,50,00.00	12,00,00.00	-1,50,00.00	Last year there was saving ₹ 1,50,55.58 lakh. Reasons for the saving of ₹ 1,50,00.00 lakh have not been intimated (August 2019).
R 27-Punjab Muni Infrastructure D Fund (PMIDF A	evelopment Act 2011)-				Reasons for the saving of ₹ 62,00.00 lakh have not been intimated (August 2019).
O S R	1,00,00.00  	1,00,00.00	38,00.00	-62,00.00	

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

3604-Compens Assignments to Bodies and Par Institutions-00- Miscellaneous Compensation Assignments-	) Local Ichayati Raj - 200-Other			
20-Grants for Se Providers to Ele Teachers Traini as Regular Serv Pay Scales in U	ementary ng Teachers ice in their			Augmentation of provision by ₹ 2,22.97 lakh through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).
O S R	2,42.17  2,22.97	4,65.14	 -4,65.14	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire
				provision have not been intimated (August 2019).
23-Grants-in-Ai Urban Bodies re by 14th Finance 02-General Perf	ecommended Commission-			Reduction in provision by ₹ 14,76.00 lakh through re-appropriation in March 2019 was due to less release of funds under grants-in-aid general (non-salary).
Grant- O	1,23,63.00			Reasons for non-utilization of the entire provision have not been intimated (August
S R	-14,76.00	1,08,87.00	 -1,08,87.00	

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

Classification	Total Grant		Excess(+)/ Saving(-)	Remarks				
	₹ in lakh							
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-								

	Grant No. 17- contd.							
12-Grants-in-Ai Municipal Com Corporations No Committees in I Abolition of Oc Liquor in the St	mittees/ otified Area Lieu of troi on				Reduction in provision by ₹ 27,04.24 lakh through re-appropriation in March 2019 was due to less release of funds under grants-in-aid general (non-salary). Reasons for the excess of ₹ 28,67.00 lakh have not been intimated (August 2019).			
0	1,70,00.00							
S		1,42,95.76	1,71,62.76	+28,67.00				
R	-27,04.24							

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

3604-Compense Assignments to Bodies and Pan Institutions-00- Miscellaneous Compensation Assignments-	Local ichayati Raj 200-Other			
10-Grants for Se Provider to Elen				Last year the expenditure was incurred without provision of funds.
Teachers Traini as Regular Serv Pay Scales in Ru	ng Teachers ices in their			Reasons for incurring expenditure without provision of funds have not been intimated (August 2019).
0				(
S		 4,22.80	+4,22.80	
R				

## **Capital:**

- (vii) Total saving in the voted grant was ₹ 9,09,63.70 lakh, however, ₹ 1,47,01.01 lakh were anticipated as saving and surrendered in March 2019.
- (viii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (x) below] was mainly under the following heads:-

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

			Grant No.	17- contd.	
07-Urban Infras Governance- O	tructure and 84,32.00				Reduction in provision by ₹ 49,32.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance
S R		35,00.00	35,00.00		Department for major works.
13-Swachh Bha (Urban)- O S R	rat Mission 29,50.00  13,98.72	43,48.72	17,26.00	-26,22.72	Augmentation of provision by $\gtrless$ 13,98.72 lakh through re-appropriation in March 2019 was due to post-budget decision of the Government to provide more funds for major works. Reasons for the saving of $\gtrless$ 26,22.72 lakh have
15-Urban Rejuv Mission-500 Ha AMRUT- O S R		3,43,34.00	2,57,96.00	-85,38.00	not been intimated (August 2019). Augmentation of provision by ₹ 3,34.00 lakh through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds for major works. There was saving of ₹ 1,14,93.00 lakh and ₹ 99,75.00 lakh during 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 85,38.00 lakh have not been intimated (August 2019).
789-Special Co Plan for Sched	-				
12-Jawahar Lal Renewal Missio Infrastructure ar Governance- O S	on (I) Urban	15,00.00	15,00.00		Reduction in provision by ₹ 24,68.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
R 36-Swachh Bha (Urban)- O	-24,68.00 rat Mission 32,00.00	-			Augmentation of provision by ₹ 10,17.28 lakh through re-appropriation in March 2019 was due to post budget decision of the Government to provide more funds for major works.
R R	 10,17.28	42,17.28	12,60.00	-29,57.28	Last year there was saving $\gtrless$ 4,19.66 lakh. Reasons for the saving of $\gtrless$ 29,57.28 lakh have not been intimated (August 2019).

800-Other Exp	enditure-				
39-Amritsar Sev Project Funded International Co Agency (For La Acquisition)-	by Japan o-operation				Last year there was saving of ₹ 6,72.52 lakh. Reasons for the saving of ₹ 66,86.00 lakh have not been intimated (August 2019).
0	68,00.00				
S		68,00.00	1,14.00	-66,86.00	
R					

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

	L	Total Grant	Actual	Excess(+)/	Remarks		
			Expenditure	Saving(-)			
			₹ in lakh				
4217-Capital Outlay	on						
Urban Development	-60-						
Other Urban Develop							
Schemes- 051-Consti	ruction-						
14-Mission for Develo	opment				Reduction in provision by ₹ 20,40.00 lakh		
of 100 Smart Cities-					through re-appropriation in March 2019 was		
O 3,4	10,00.00				due to less release of funds by the Finance		
S		3,19,60.00		-3,19,60.00	Department for major works.		
R -2	20,40.00				Reasons for non-utilization of the entire		
				•	provision have not been intimated (August		
					2019).		
052-Machinery and							
Equipment-							
05-National Scheme f					Last year the entire provision remained		
Modernization for Pol	lice and				unutilized.		
Other Services,					Reasons for non-utilization of the entire		
Strengthening of Fire	and				provision have not been intimated (August		
Emergency Services- O	2,65.00				2019)		
	2,03.00	2 (5 00		2 (5 00			
S R		2,65.00		-2,65.00			
789-Special Compon	 In the second second second second second second second second second second second second second second second						
Plan for Scheduled (							
37-Mission for Devel					Reduction in provision by ₹ 9,60.00 lakh		
of 100 Smart Cities-	opment				through re-appropriation in March 2019 was		
	50,00.00				due to less release of funds by the Finance		
S I,0		1,50,40.00		-1,50,40.00	Department for major works.		
	 -9,60.00	1,20,10.00			Last year the entire provision remained		
<u> </u>	,			1	unutilized.		
					Reasons for non-utilization of the entire		
					provision have not been intimated (August		
					2019).		

	Grant No. 17- concld.							
38-Urban Rejuv	renation				Reduction in provision by ₹ 80,00.00 lakh			
Mission-500 Ha	bitations-				through re-appropriation in March 2019 was			
0	1,60,00.00				due to less release of funds by the Finance			
S		80,00.00		-80,00.00	Department for major works.			
R	-80,00.00				Reasons for non-utilization of the entire			
					provision have not been intimated (August			
					2019).			

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
4217-Capital O Urban Develop <i>Other Urban D</i> <i>Schemes</i> - 051-O	oment-60- evelopment				
09-Municipal D Fund- O S R	evelopment  0.01 8,84.99	8,85.00	6,85.00	-2,00.00	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by $\gtrless$ 8,84.99 lakh through re-appropriation in March 2019 due to post-budget decision of the Government to provide more funds for major works. Reasons for the saving of $\gtrless$ 2,00.00 lakh have not been intimated (August 2019).
800-Other Exp	enditure-				
05-Prevention o River Sutlej-Cos O S R	f Pollution of	48,17.00	48,16.56	-0.44	Augmentation of provision by ₹ 64.00 lakh through re-appropriation in March 2019 was due to post-budget decision of the Government to provide more funds for major works.

# Grant No. 18- Personnel

#### **Revenue:**

**Major Head :** 

2051 - Public Service Commission

#### 2070 - Other Administrative Services

#### Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)		
₹ in thousand							
Original	11,78,57	12,62,90	10,73,93	-1,88,97	61,92		
Supplementary	84,33	12,02,90	10,75,95	-1,00,97	01,92		

Charged -

ennigen					
Original	8,78,70	9,86,31	9 05 69	-80,62	30.33
Supplementary	1,07,61	7,00,51	7,05,07	-00,02	30,33

#### Capital:

### Major Head :

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

Voted -				
Original	10	44,00	-44,00	
Supplementary	43,90	44,00	 -44,00	

#### Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 1,88.97 lakh in the voted grant, the supplementary grant of ₹ 84.33 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 1,88.97 lakh, however, ₹ 61.92 lakh were anticipated as saving and surrendered in March 2019.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks			
	₹ in lakh						
2051-Public Service Commission-00 -103-Staff Selection Commission-							

			Grant No.	18- contd.	
01-Subordinate Services Selection Board-					Augmentation of provision by ₹ 50.67 lakh through re-appropriation in March 2019 was
O S	6,49.99 84.33	7,84.99	6,60.45	-1,24.54	mainly due to clearance of pending bills of professional services (₹ 1,15.67 lakh), partly set
R	50.67		,		off by saving mainly due to (i) posts remaining vacant (₹ 61.92 lakh) and (ii) less receipt of bills of advertising and publicity (₹ 1.00 lakh).
					There was saving of ₹ 2,25.83 lakh, ₹ 86.85 lakh and ₹ 3,88.87 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 1,24.54 lakh have not been intimated (August 2019).
2070-Other Ad Services- <i>00</i> -00 Training-					
Training- 01-Training- O	3,28.67				Reduction in provision by ₹ 52.62 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department on
S R	 -52.62	2,76.05	2,73.55	-2.50	(i) grants-in-aid general (salary) (₹ 47.62 la and (ii) grants-in-aid general (non-sala
					(₹ 5.00 lakh).
02-Assistance to					Reduction in provision by ₹ 59.97 lakh through
Gandhi State Institute of					re-appropriation in March 2019 was due to less
Public Administration, Punjab-					release of funds by the Finance Department under grants-in-aid general (non-salary).
0	1,99.90				general general (non canaly).
S		1,39.93	1,39.93		
R	-59.97				

Charged:

- (iv) In view of the saving of ₹ 80.62 lakh in the charged appropriation, the supplementary charged appropriation of  $\neq 1,07.61$  lakh obtained in March 2019 proved excessive.
- (v) Total saving in the charged appropriation was ₹ 80.62 lakh, however, ₹ 30.33 lakh were anticipated as saving and surrendered in March 2019.

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

Classification		Total Appropriation	-	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
2051-Public Ser Commission-00 State Public Ser Commission-	-102-				
01-Punjab Public Commission-					Reduction in provision by ₹ 22.54 lakh through re-appropriation in March 2019 was mainly due to (i) non-release of dearness allowance by the
O S R	7,72.64 85.61 -22.54	8,35.71	8,10.43	-25.28	Government ( $\neq$ 30.33 lakh), (ii) cut imposed by the Finance Department on petrol, oil and lubricants ( $\neq$ 2.00 lakh), (iii) less hiring of
<u> </u>					vehicle for official use ( ₹ 1.80 lakh), (iv) less deployment of daily wagers ( ₹ 1.30 lakh) and (v) less receipt of bills of telephone charges ( ₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) supplies and material ( ₹ 4.39 lakh), (ii) medical reimbursement ( ₹ 3.00 lakh), (iii) advertising and publicity ( ₹ 2.50 lakh), (iv) electricity charges ( ₹ 2.00 lakh) and (v) rent, rates and taxes ( ₹ 1.50 lakh). There was saving of ₹ 1,04.99 lakh, ₹ 29.75 lakh and ₹ 30.20 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 25.28 lakh have not
					been intimated (August 2019).
98-Computerization in the State- 06-Development of Application Software-					Reduction in provision by $\gtrless 23.50$ lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on office expenses.
O S R	1,00.00  -23.50	76.50	74.93	-1.57	

# Grant No. 18- concld.

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

Classifie	cation	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2051-Public Service Commission-00-102- State Public Service Commission-					
98-Computerization in the State- 01-Purchase of Computer Related Hardware-					Augmentation of provision by $\gtrless$ 17.00 lakh through re-appropriation in March 2019 was due to clearance of pending bills of contingent articles.
O S R	0.01  17.00	17.01			Reasons for non-utilization of the entire charged appropriation have not been intimated (August 2019).

# **Capital:**

- (viii) In view of the saving of ₹ 44.00 lakh in the voted grant, the supplementary grant of ₹ 43.90 lakh obtained in March 2019 proved unnecessary. Even the original grant remained totally unutilized.
  - (ix) There was an overall saving of ₹ 44.00 lakh in the voted grant but no amount was surrendered by the department during the year.
  - (x) An instance where the entire provision remained unutilized is given below :-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	n lakh	
4070-Capital Outlay On Other Administrative Services- <i>00-</i> 003- Training-					
01-Assistance to Mahatma Gandhi State Institute of Public Administration, Punjab-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August
O S R	0.10 43.90 	44.00		-44.00	2019).

#### 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 2019)		
₹ in thousand							
Original	1,47,85,42	1,48,10,87	42 11 61	-1,04,99,26	93,38,42		
Supplementary	25,45	1,40,10,07	45,11,01	-1,04,99,20	93,36,42		

**Capital:** 

**Major Head:** 

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

Voted-					
Original	2,67,35,92	2,68,93,92	80,74,83	-1,88,19,09	1.57.20.92
Supplementary	1,58,00	2,00,93,92	80,74,85	-1,00,19,09	1,57,20,92

## Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 1,04,99.26 lakh in the voted grant, the supplementary grant of ₹ 25.45 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 1,04,99.26 lakh, however, ₹ 93,38.42 lakh were anticipated as saving and surrendered in March 2019.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) and (vii) below] was mainly under the following heads:-

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

			Grant No.	19- contd.	
10-Assistance to	o Non-				Augmentation of provision by ₹ 3,20.00 lakh
Government Or	ganisations-				through re-appropriation in March 2019 was
0	6,80.00				due to post budget decision of the Government
S		10,00.00	4,78.57	-5,21.43	to provide more funds under grants-in-aid
R	3,20.00				general (non-salary).
					There was saving of $\gtrless$ 96.38 lakh, $\gtrless$ 3,48.28 lakh and $\gtrless$ 4,07.94 lakh during 2015-16, 2016- 17 and 2017-18 respectively. Reasons for the saving of $\gtrless$ 5,21.43 lakh have not been intimated (August 2019).
13-Border Area					Augmentation of provision by ₹ 2,20.55 lakh
Development Pr	0				through re-appropriation in March 2019 was
0	4,76.05				due to post budget decision of the Government
S	14.40	7,11.00	4,57.82	-2,53.18	to provide more funds under grants-in-aid
R	2,20.55				general (non-salary).
			·		Last year there was saving of ₹ 5,76.03 lakh.
					Reasons for the saving of ₹ 2,53.18 lakh have not been intimated (August 2019).
789-Special Co	mponent				
Plan for Sched					
02-Assistance to	o Non-				There was saving of ₹ 49.59 lakh, ₹ 1,38.48
Government Or	ganisations-				lakh and ₹ 1,52.08 lakh during 2015-16, 2016-
0	3,20.00				17 and 2017-18 respectively.
S		3,20.00	2,22.47	-97.53	Reasons for the saving of ₹ 97.53 lakh have not
R					been intimated (August 2019).
03-Border Area					Augmentation of provision by ₹ 1,04.37 lakh
Development Programme-					through re-appropriation in March 2019 was
0	2,24.03				due to post budget decision of the Government
S	6.60	3,35.00	82.64	-2,52.36	to provide more funds under grants-in-aid
R	1,04.37				general (non-salary).
					Last year there was saving of ₹ 1,63.40 lakh.
					Reasons for the saving of ₹ 2,52.36 lakh have not been intimated (August 2019).

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

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

Grant No. 19- contd. 07-Construction of Vit and Reduction in provision by ₹ 24.77 lakh through Yojana Bhawan at re-appropriation in March 2019 was due to less Chandigarhreceipt of bills of other charges. 0 50.00 Reasons for non-utilization of the entire -25.23 provision have not been intimated (August S 25.23 2019). R -24.77 3454-Census Surveys and Statistics-02 -Surveys and Statistics -205-State Statistical Agency-01-Open Government Data Originally there was no budget provision. (OGD) Platform-Token grant was provided through supplementary grant and augmented by ₹ 4.97 0 lakh through re-appropriation in March 2019 S 0.03 5.00 -5.00 mainly due to (i) conducting of more conferences, seminars, workshops, tours etc. 4.97 R ( ₹ 2.99 lakh) and (ii) clearance of pending bills of office expenses (₹ 1.79 lakh). Reasons for non-utilization of the entire provision have not been intimated (August 2019).

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
3451-Secretari	at-Economic				
Services-00 -					
101-Niti Aayog	<u>;</u> -				
33-Special Pack	age for				Withdrawal of entire provision through re-
Border Area-					appropriation in March 2019 was due to non-
0	68,00.00				implementation of the scheme by the
S					Government.
R	-68,00.00				
789-Special Co	mponent		<u>.</u>		
Plan for Sched	uled Castes-				
07-Special Pack	age for				Withdrawal of entire provision through re-
Border Area-					appropriation in March 2019 was due to non-
0	32,00.00	İ			release of funds by the Government for other
S					charges.
R	-32,00.00				

## Grant No. 19- contd.

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
3451-Secretari Services-00 - 101-Niti Aayog					
01-Planning Bo O	ard- 6,47.69				Augmentation of provision by ₹ 1,03.40 lakh through re-appropriation in March 2019 was
S R	 1,03.40	7,51.09	7,35.70	-15.39	due to (i) decision of the Government to provide more funds under grants-in-aid general (non- salary) ( $₹$ 1,71.25 lakh), clearance of
					pending bills of (ii) medical reimbursement ( $\gtrless$ 2.25 lakh) and (iii) water charges ( $\gtrless$ 1.00 lakh), partly set off by saving mainly due to (i) cut imposed by the Finance Department or minor works ( $\gtrless$ 40.00 lakh), (ii) posts remaining vacant ( $\gtrless$ 25.00 lakh), less receipt of bills of (iii) electricity charges ( $\gtrless$ 5.00 lakh) and (iv) petrol, oil and lubricants ( $\gtrless$ 1.00 lakh). Last year there was saving of $\gtrless$ 95.55 lakh.
					Reasons for the saving of ₹ 15.39 lakh have not been intimated (August 2019).

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
3451-Secretaria Services-00-78 Component Pla Scheduled Case	9-Special an for				
01-Formulation of District Plan at District Headquarter-					Reasons for incurring expenditure without provision of funds have not been intimated
0					(August 2019).
S			46.11	+46.11	
R					
04-Incentive for	· issuing				Reasons for incurring expenditure without
Unique Identific	cation (13th				provision of funds have not been intimated
Finance Commission)-					(August 2019).
0					
S			10.47	+10.47	
R					

## Grant No. 19- contd.

## Capital:

- (viii) In view of the saving of ₹ 1,88,19.09 lakh in the voted grant, the supplementary grant of ₹ 1,58.00 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
  - (ix) Total saving in the voted grant was ₹ 1,88,19.09 lakh, however, ₹ 1,57,20.92 lakh were anticipated as saving and surrendered in March 2019.
  - (x) Saving in the voted grant was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
5475-Capital O Other General Services- <i>00</i> - 112-Statistics-					
11-Border Area Development Pr O S	rogramme- 34,91.07 1,07.60	52,17.00	32,10.71	-20,06.29	Augmentation of provision by ₹ 16,18.33 lakh through re-appropriation in March 2019 was due to decision of the Government to provide more funds for major works.
R	16,18.33			<u> </u>	There was saving of ₹ 3,90.77 lakh, ₹ 21,53.92 lakh and ₹ 36,57.85 lakh during 2015-16, 2016- 17 and 2017-18 respectively.
					Reasons for the saving of ₹ 20,06.29 lakh have not been intimated (August 2019).
20-Special Pack Border Area-	-				Reduction in provision by $\gtrless$ 1,22,40.00 lakh through re-appropriation in March 2019 was
O S R	1,36,00.00  -1,22,40.00	13,60.00	13,60.00		due to cut imposed by the Finance Department for major works.
789-Special Co Plan for Sched				1	
07-Border Area Development Pr O					Augmentation of provision by $\gtrless$ 7,61.75 lakh through re-appropriation in March 2019 was due to decision of the Government to provide
S R	50.40 7,61.75	24,55.00	15,12.06	-9,42.94	more funds for major works. There was saving of ₹ 2,96.92 lakh, ₹ 5,90.26 lakh and ₹ 17,21.70 lakh during 2015-16, 2016-
					17 and 2017-18 respectively. Reasons for the saving of ₹ 9,42.94 lakh have not been intimated (August 2019).

## Grant No. 19- concld.

16-Special Pack Border Area-	tage for			Reduction in provision by ₹ 57,60.00 lakh through re-appropriation in March 2019 was
0	64,00.00			due to cut imposed by the Finance Department
S		6,40.00	6,40.00	for major works.
R	-57,60.00			

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		<u> </u>	₹iı	n lakh	
5475-Capital O Other General Services- <i>00</i> - 112-Statistics-	•				
07-Construction of Vit-Te- Yojana (Finance and Planning) Bhawan at Chandigarh-					Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department for major works.
O S R	1,00.00  -99.00	1.00		-1.00	

Grant No. 20- Power

**Revenue:** 

**Major Head:** 

## 2045 - Other Taxes and Duties on

- **Commodities and Services**
- 2070 Other Administrative Services
- 2801 Power

## 2810 - New and Renewable Energy

Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)			
	₹ in thousand							
Original	29,60,41,44	20 60 41 46	22,02,18,17	7 58 22 20				
Supplementary	2	29,00,41,40	22,02,10,17	-7,38,23,29				

#### Charged-

Original		1 70	-1.70	
Supplementary	1,70	1,70	 1,70	

## Capital: Major Head:

# 4810 - Capital Outlay on New and

Renewable Energy

Voted-

Original	52,90,00	52,90.00	-52.90.00	
Supplementary		52,90,00	 -32,90,00	

### **Notes and Comments:**

**Revenue:** 

- (i) There was an overall saving of ₹ 7,58,23.29 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		₹iı	n lakh	
2045-Other Taxes and Duties on Commodities and Services-00-103-Collection Charges-Electricity Duty-				

## Grant No. 20- contd.

01-Electricity D	uty-				Reasons for the saving of ₹ 1,06.94 lakh have
0	5,79.27				not been intimated (August 2019).
S		5,79.27	4,72.33	-1,06.94	
R					
2801-Power-80	-General-				
101-Assistance					
Electricity Boa					
01- Subsidy und	ler Rural				There was saving of ₹ 1,45,00.00 lakh,
Electrification of	of Punjab				₹ 12,37,24.00 lakh and ₹ 14,19,00.00 lakh
Electricity Boar	d-				during 2015-16, 2016-17 and 2017-18
0	26,53,00.00				respectively.
S		26,53,00.00	21,06,19.00	-5,46,81.00	Reasons for the saving of ₹ 5,46,81.00 lakh
R					have not been intimated (August 2019).
02-Assistance to	o Punjab				Reasons for the saving of ₹ 2,09,31.00 lakh
State Power Con	rporation Ltd				have not been intimated (August 2019).
01-Compensatio					
under UDAY Se	under UDAY Scheme as per				
Clause 1.2 (I)-					
0	3,00,00.00				
S		3,00,00.00	90,69.00	-2,09,31.00	
R					

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			=	n lakh	
2810-New and	Renewable				
Energy-00-102	-Renewable				
Energy for Rui	ral				
Applications-					
06-Solar Cooker	r Programme				Last year the entire provision remained
for Women in th	ne State under				unutilized.
Jawahar Lal Nel	hru National				Reasons for non-utilization of the entire
Solar Mission-					provision have not been intimated (August
0	13.60				2019).
S		13.60		-13.60	
R					
789-Special Co	mponent				
Plan for Schedu	uled Castes-				
03-Providing LH	ED based				Last year the entire provision remained
Solar Photovolta	nic Street				unutilized.
Lights in Village	es having				Reasons for non-utilization of the entire
100% SC Popul	ation-				provision have not been intimated (August
0	1,00.00				2019).
S		1,00.00		-1,00.00	
R					

Grant No. 20- contd.							
07-Solar Cooker for Women in th	U				Last year the entire provision remained unutilized.		
Jawahar Lal Nei Solar Mission-					Reasons for non-utilization of the entire provision have not been intimated (August		
0	6.40				2019).		
S		6.40		-6.40			
R							

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		•	₹iı	n lakh	
2045-Other Tax Duties on Com Services- <i>00</i> -10 Charges-Electr	modities and 3-Collection				
98-Computeriza State- 06-Developmen Software-					Reasons for the excess of ₹ 28.03 lakh have not been intimated (August 2019).
O S R	 0.01 	0.01	28.04	+28.03	

## Capital:

- (v) There was an overall saving of ₹ 52,90.00 lakh in voted grant but no amount was surrendered by the department during the year.
- (vi) Instances where the entire provision remained unutilized are given below:-

Classification	Total Grant		Excess(+)/ Saving(-)	Remarks
		₹ir	n lakh	
4810-Capital Outlay on New and Renewable Energy- <i>00</i> -101-New and Renewable Energy Programmes and Applications-				

Grant	No.	20-	concld.

03-Supply/Installation	n and			Last year the entire provision remained
Commissioning of LH	ED			unutilized.
based SPV Street Lig	ghts			Reasons for non-utilization of the entire
under Solar Photovol	taic			provision have not been intimated (August
Demonstration Progra	amme in			2019).
Punjab-				
0	1,63.20			
S		1,63.20	 -1,63.20	
R				
04-Implementation of	f Energy			Last year the entire provision remained
Conservation Act 200				unutilized.
0	50.00			Reasons for non-utilization of the entire
S		50.00	 -50.00	provision have not been intimated (August
R				2019).
06-SPV Water Pump	ing			Reasons for non-utilization of the entire
Programme under Jav	waharlal			provision have not been intimated (August
Nehru Solar Mission-	-			2019).
0	34,00.00			
S		34,00.00	 -34,00.00	
R				
789-Special Compor	nent			
Plan for Scheduled	Castes-			
01-Supply/Installation	n and			Last year the entire provision remained
Commissioning of LH	ED			unutilized.
based SPV Street Lig	ghts			Reasons for non-utilization of the entire
under Solar Photovol	taic			provision have not been intimated (August
Demonstration Progra	amme in			2019).
Punjab-				
0	76.80			
S		76.80	 -76.80	
R				
02-SPV Water Pump	ing			Reasons for non-utilization of the entire
Programme under Jawaharlal				provision have not been intimated (August
Nehru Solar Mission-	-			2019).
0	16,00.00			
S		16,00.00	 -16,00.00	
R				

## Grant No. 21- Public Works

## **Revenue:**

**Major Head:** 

- 2059 Public Works
- 2215 Water Supply and Sanitation
- 2515 Other Rural Development
- Programmes
- 3054 Roads and Bridges

#### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)		
₹ in thousand							
Original Supplementary	4,98,70,12 1,60,98,60		9,75,43,40	+3,15,74,68	3,73		

#### Charged -

Original	9,00	1 83 01	2 83 13	$\pm 00.10$	
Supplementary	1,74,94	1,05,94	2,05,15	+ 99,19	

#### Capital:

**Major Head:** 

- 4059 Capital Outlay on Public Works
- 4215 Capital Outlay on Water Supply and Sanitation
- 5053 Capital Outlay on Civil Aviation
- 5054 Capital Outlay on Roads and Bridges
- 5475 Capital Outlay on Other General Economic Services

#### Voted -

Original	11,48,41,50	12 59 25 57	7,52,58,18	-5,06,67,39	2 38 27 95
Supplementary	1,10,84,07	12,57,25,57	7,52,50,10	5,00,07,59	2,30,27,75

#### Notes and Comments:

#### **Revenue:**

- (i) The excess of ₹3,15,74.68 lakh (₹3,15,74,68,157) over the voted grant requires regularisation.
- (ii) In view of the excess of ₹ 3,15,74.68 lakh in the voted grant, the supplementary grant of ₹ 1,60,98.60 lakh obtained in March 2019 proved inadequate.
- (iii) In view of the excess of ₹ 3,15,74.68 lakh in the voted grant, the surrender of ₹ 3.73 lakh in March 2019 proved injudicious.
- (iv) Excess in the voted grant [partly set off by saving under other heads as mentioned in note below (vi)] was mainly under the following heads:-

			Grant No. 2	21- contd.	
Classific	ation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in la		
2059-Public Wor	ks-6 <i>0-Other</i>				
Buildings -053-M	aintenance				
and Repairs-					
11-Industrial Train	-				Last year there was excess of ₹ 12,84.15
0	45,00.00				lakh.
S	15,00.00	60,00.00	63,38.87	+3,38.87	Reasons for the excess of ₹ 3,38.87 lakh
R					have not been intimated (August 2019).
19-Electrical Oper	rational				Augmentation of provision by ₹ 6,71.34 lakh
Works-					through re-appropriation in March 2019 was
0	9,90.00				due to clearance of pending bills of (i)
S	0.01	16,61.35	16,06.82	-54.53	professional services (₹ 5,88.00 lakh), (ii)
R	6,71.34				electricity charges ( $\gtrless$ 75.00 lakh), office
					expenses ( $\gtrless$ 12.99 lakh) and (iv) water charges ( $\gtrless$ 10.00 lakh), partly set off by
					saving due to non-release of funds by the
					Finance Department for (i) petrol, oil and
					lubricants ( $\gtrless$ 10.65 lakh) and (ii) repair and
					maintenance of staff cars ( $\gtrless$ 4.00 lakh).
					Reasons for the saving of ₹ 54.53 lakh have
					not been intimated (August 2019).

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

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	akh	
2059-Public Work	ks-60-Other				
Buildings -052-Ma	achinery and				
Equipment-					
09-Pro-rata Charge	es of Tools				No Budget provision existed under this head.
and Plants transfer	red to Major				The budget also anticipated matching
Head 2216-Housin	g and 3054-				recoveries of ₹ Nil.
Roads and Bridges	-				Last year the expenditure was incurred
0					without provision of funds.
S			10.97	+10.97	Reasons for incurring expenditure without
R					provision of funds have not been intimated
					(August 2019).
80-General -001-D	Direction and				
Administration-					
07-Establishment G	Charges paid				No Budget provision existed under this head.
to Public Health D	epartment for				The budget also anticipated matching
Works done by that	t Department-				recoveries of ₹ Nil.
0					Last year the expenditure was incurred
S			97,57.52	+97,57.52	without provision of funds.
R					Reasons for incurring expenditure without

		Grant No. 2	1- contd.	
				provision of funds have not been intimated (August 2019).
799-Suspense-				
O S R	 	6,63.13	+6,63.13	No Budget provision existed under this head. The budget also anticipated matching recoveries of ₹ Nil.
				Last year the expenditure was incurred without provision of funds.
				Reasons for incurring expenditure without provision of funds have not been intimated (August 2019).

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2006-07 to 2018-19.

Gross Expenditure			F	Recoveries	Net Expenditure			
				₹ in la	kh			
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2006-07		1,55,21.85	1,55,21.85		1,42,82.91	1,42,82.91		+12,38.94
2007-08		1,20,59.75	1,20,59.75		1,25,37.31	1,25,37.31		-4,77.56
2008-09		1,67,91.26	1,67,91.26		1,59,80.78	1,59,80.78		+8,10.48
2009-10		1,84,97.85	1,84,97.85		1,76,02.46	1,76,02.46		+8,95.39
2010-11		2,19,13.08	2,19,13.08		1,99,76.17	1,99,76.17		+19,36.91
2011-12		1,57,79.01	1,57,79.01		1,75,60.95	1,75,60.95		-17,81.94
2012-13		52,28.26	52,28.26		63,88.98	63,88.98		-11,60.72
2013-14		36,97.68	36,97.68		51,04.62	51,04.62		-14,06.94
2014-15		19,65.31	19,65.31		21,20.00	21,20.00		-1,54.69
2015-16		14,97.05	14,97.05		10,82.97	10,82.97		+4,14.08
2016-17		34,14.44	34,14.44		32,57.52	32,57.52		+1,56.92
2017-18		7,07.91	7,07.91		12,13.74	12,13.74		-5,05.83
2018-19		6,63.13	6,63.13		1,81,29.70	1,81,29.70		-1,74,66.57

2215-Water Supp Sanitation- <i>01-Wa</i>	•			
799-Suspense-				No Budget provision existed under this head
0				The budget also anticipated matching
S		 1,02.71	+1,02.71	recoveries of ₹ Nil.
R				Reasons for incurring expenditure without
	•			provision of funds have not been intimated
				(August 2019).

2515-Other Rura Development Pro			
799-Suspense-			Last year the expenditure was incurred
0			without provision of funds.
S	 	83.95	Reasons for incurring expenditure without
R			provision of funds have not been intimated
			(August 2019).

		Grant No. 2	1- contd.	
3054-Roads and l <i>General</i> -001-Dire Administration-	0			
01-Establishment Transferred on Pro	o-rata Basis to			Last year the expenditure was incurred without provision of funds.
the Major Head 30 and Bridges-	)54 Roads			Reasons for incurring expenditure without provision of funds have not been intimated
O S R	••	 1,69,86.67	+1,69,86.67	(August 2019).
797-Transfers to/ Reserve Fund/De Account-	•			
01-Amount Transf Subvention from				Last year the expenditure was incurred without provision of funds.
Fund- O S R		 1,70,11.00	+1,70,11.00	Reasons for incurring expenditure without provision of funds have not been intimated (August 2019).
799-Suspense- O	······································			Last year the expenditure was incurred without provision of funds.
S R		 48.70	+48.70	Reasons for incurring expenditure without provision of funds have not been intimated
	II			(August 2019).

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	akh	
2059-Public Work	ks-8 <i>0-</i>				
General -001-Dire	ection and				
Administration-					
01-Direction-					Reduction in provision by ₹ 1,00.77 lakh
0	3,80,20.50				through re-appropriation in March 2019 was
S	7,92.27	3,87,12.00	3,40,77.56	-46,34.44	due to (i) cut imposed by the Finance
R	-1,00.77				Department on petrol, oil and lubricants
					(₹ 50.00 lakh), less receipt of bills of (ii)
					repair and maintenance of staff cars ( ₹
					20.00 lakh), (iii) electricity charges ( ₹ 10.00
					lakh), (iv) water charges (₹ 5.00 lakh) and
					(v) domestic travel expenses (₹ 3.50 lakh),
					partly set off by excess due to payment of
					arrears of salaries to the Government
					employees ( ₹ 7.73 lakh).
					There was saving of ₹ 42,44.64 lakh,
					₹ 38,27.33 lakh and ₹ 39,80.20 lakh during
					2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 46,34.44 lakh
					have not been intimated (August 2019).

	Grant No. 21- contd.							
3054-Roads and <i>National Highwo</i> Works-	0							
01-National High	nways-				Reduction in provision by ₹ 8,68.00 lakl			
Ο	15,00.00				through re-appropriation in March 2019 was			
S		6,32.00	4,52.48	-1,79.52	due to less release of funds by the Finance			
R	-8,68.00				Department for minor works.			
			1		Last year there was saving of ₹ 6,72.94 lakh.			
					Reasons for the saving of ₹ 1,79.52 lakl			
					have not been intimated (August 2019).			

3054-Roads and 1 <i>State Highways-</i> 3 Works-	0				
02-State Highway	s-				Reasons for the saving of ₹ 78,21.07 lakh
0	35,00.00				have not been intimated (August 2019).
S	1,35,00.00	1,70,00.00	91,78.93	-78,21.07	
R					
04-Maintenance o	f Roads under				Augmentation of provision by ₹ 2,93.70 lakh
PMGSY-					through re-appropriation in March 2019 was
0	4,50.00				due to post budget decision of the
S	3,06.30	10,50.00	5,04.03	,	Government to provide more funds for
R	2,93.70				minor works.
					Reasons for the saving of ₹ 5,45.97 lakh
					have not been intimated (August 2019).

### Charged:

- (vii) The excess of ₹ 99.19 lakh (₹ 99,19,608) over the charged appropriation requires regularisation.
- (viii) In view of the excess of ₹ 99.19 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,74.94 lakh obtained in March 2019 proved inadequate.
  - (ix) An instance where the expenditure was incurred without appropriation of funds is given below:-

Classifica	ation	Total Appropriation	Actual Exponditure	Excess(+)/ Saving(-)	Remarks
		Appropriation	-	e ( )	
			₹ in la	ıkh	
3054-Roads and H	Bridges- <i>03-</i>				
State Highways-8	00-Other				
Expenditure-					
01-Other Expendit	ure-				Reasons for incurring expenditure without
0					charged appropriation of funds have not
S			98.35	+98.35	been intimated (August 2019)
R					

## Grant No. 21- contd.

### Capital:

- (x) In view of the saving of ₹ 5,06,67.39 lakh in the voted grant, the supplementary grant of ₹ 1,10,84.07 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (xi) Total saving in the voted grant was ₹ 5,06,67.39 lakh, however, ₹ 2,38,27.95 lakh were anticipated as saving and surrendered in March 2019.
- (xii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xv) and (xvi) below] was mainly under the following heads :-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in la	akh	
4059-Capital Outlay on Public Works- <i>80-General-</i> 051 Construction-					
02-Courts- O	75,00.00				Augmentation of provision by ₹ 1,99.99 lakh through re-appropriation in March 2019 was
S		76,99.99	51,76.89	-25,23.10	due to post budget decision of the
R	1,99.99				Government to provide more funds for major works.
					There was saving of ₹ 61,24.76 lakh, ₹ 76,19.59 lakh and ₹ 19,72.50 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 25,23.10 lakh have not been intimated (August 2019).

5054-Capital Out Roads and Bridge <i>Highways</i> -337-Ro	es-03-State				
33-7 Rural Roads Projects (Rural Infrastructure					Reduction in provision by ₹ 3,80.00 lakh through re-appropriation in March 2019 was
Development Fund	I-XVII)-				due to less release of funds by the Finance
0	4,80.00				Department for major works.
S		1,00.00	20.58	-79.42	There was saving of ₹ 12,18.89 lakh,
R	-3,80.00				₹ 19,38.45 lakh and ₹ 11,34.96 lakh during
					2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 79.42 lakh have not been intimated (August 2019).
44-Special Repairs	s of Plan				Reduction in provision by ₹ 1,49,25.00 lakh
Roads-					through re-appropriation in March 2019 was
0	2,99,25.00				due to less release of funds by the Finance
S		1,50,00.00	1,26,16.29	-23,83.71	Department for major works.
R	-1,49,25.00				Reasons for the saving of ₹ 23,83.71 lakh
	•				have not been intimated (August 2019).

45-57 Number Roa	ds and 7				Reduction in provision by ₹ 30,42.38 lakh
Number Bridges under (Rural					through re-appropriation in March 2019 was
Infrastructure Development					• • • •
Fund-XXI)-	elopment				due to less release of funds by the Finance Department for major works.
0	37,00.00				Reasons for the excess of ₹ 28,17.47 lakh
S		6,57.62	34,75.09	+28,17.47	have not been intimated (August 2019).
R	-30,42.38				
46-Pradhan Mantri	Gram Sadak				Reduction in provision by ₹ 62,82.00 lakh
Yojana-					through re-appropriation in March 2019 was
01-Rural Road Pro					due to less release of funds by the Finance
NABARD (Rural I					Department for major works.
Development Fund	2				Last year there was saving of ₹ 52,15.02
0	95,00.00	22 19 00	17.00.00	14 00 77	lakh.
S R	 -62,82.00	32,18.00	17,88.23	-14,29.77	Reasons for the saving of ₹ 14,29.77 lakh have not been intimated (August 2019).
800-Other Expend	-				nave not been intillated (August 2019).
10-Central Road F					Reduction in provision by ₹ 5,00.00 lakh
O	2,85,00.00				through re-appropriation in March 2019 was
S	2,05,00.00	2,80,00.00	1,71,21.41	-1,08,78.59	due to non release of funds by the Finance
R	-5,00.00	2,80,00.00	1,/1,21.41	-1,00,70.39	Department for major works.
	2,00100				There was saving of ₹ 25,85.61 lakh,
					₹ 6,38.79 lakh and ₹ 47,62.62 lakh during
					2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 1,08,78.59 lakh have not been intimated (August 2019).
04-District & Othe	er Roads -337-				
Road Works-					
05-Strengthening o					Reduction in provision by ₹ 5,00.00 lakh
Roads to be Financ	ed out of				through re-appropriation in March 2019 was
RDF funds-					due to less release of funds by the Finance
0	35,00.00				Department for major works.
S		30,00.00	32,73.52	+2,73.52	Last year there was excess of ₹ 5,09.81 lakh.
R	-5,00.00				Reasons for the excess of ₹ 2,73.52 lakh
					have not been intimated (August 2019)
<i>05-Roads</i> -101-Bri	idges-				
02-Rail Under Brid	lges at				Reduction in provision by ₹ 16,00.00 lakh
Bathinda-	-				through re-appropriation in March 2019 was
0	26,00.00				due to less release of funds by the Finance
S		10,00.00	2,90.40	-7,09.60	Department for major works.
R	-16,00.00				Last year there was saving of ₹ 25,97.50
					lakh.
					Reasons for the saving of $\gtrless$ 7,09.60 lakh have not been intimated (August 2019).
					nave not been mumated (August 2019).

## Grant No. 21- contd.

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

	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	ıkh	
4059-Capital Out					
Public Works-80-	General-051				
Construction-					
65-Completion of					Augmentation of provision by ₹ 3,50.00 lakh
Houses (Ferozepur	and				through re-appropriation in March 2019 was
Gurdaspur)-					due to post budget decision of the
0	50.00				Government to provide more funds for major
S		4,00.00		-4,00.00	works.
R	3,50.00				Reasons for non-utilization of the entire
					provision have not been intimated (August 2019).
5054-Capital Out	lay on				
Roads and Bridge	•				
Highways- 337-Ro	oad Works-				
46-Pradhan Mantri	i Gram Sadak				Reduction in provision by ₹ 28,31.00 lakh
Yojana-					through re-appropriation in March 2019 was
03-NABARD-(Rui					due to less release of funds by the Finance
Infrastructure Deve	elopment				Department for major works.
Fund-XXIV)-					Reasons for non-utilization of the entire
0	78,31.00				provision have not been intimated (August
S		50,00.00		50 00 00	
		50,00.00	••	-50,00.00	2019).
R	-28,31.00	50,00.00		-50,00.00	2019).
R 789-Special Comp	oonent Plan	50,00.00		-50,00.00	2019).
R 789-Special Comp for Scheduled Cas	oonent Plan stes-	50,00.00		-50,00.00	
R 789-Special Comp for Scheduled Cast 01-NABARD Assi	oonent Plan stes- isted Project			-50,00.00	Reduction in provision by ₹ 1,00.00 lakh
R 789-Special Comp for Scheduled Ca 01-NABARD Assi for Construction/W	oonent Plan stes- isted Project Videning of	50,00.00		-50,00.00	Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was
R 789-Special Comp for Scheduled Cas 01-NABARD Assi for Construction/W Roads and Constru	oonent Plan stes- isted Project Videning of			-50,00.00	Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance
R 789-Special Comp for Scheduled Case 01-NABARD Assi for Construction/W Roads and Constru Bridges-	<b>oonent Plan</b> stes- isted Project Videning of action of			-50,00.00	Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was
R 789-Special Comp for Scheduled Cas 01-NABARD Assi for Construction/W Roads and Constru Bridges- 13-Rural Infrastruc	oonent Plan stes- isted Project /idening of iction of cture			-50,00.00	Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
R 789-Special Comp for Scheduled Cas 01-NABARD Assi for Construction/W Roads and Constru Bridges- 13-Rural Infrastruc Development Fund	oonent Plan stes- isted Project Videning of action of cture 1-XX-			-50,00.00	Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
R 789-Special Comp for Scheduled Cast 01-NABARD Assi for Construction/W Roads and Constru Bridges- 13-Rural Infrastruc Development Func Proposed Projects	<b>Doment Plan</b> stes- isted Project Videning of action of cture I-XX- for Rural			-50,00.00	Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire
R 789-Special Comp for Scheduled Cast 01-NABARD Assi for Construction/W Roads and Constru Bridges- 13-Rural Infrastruc Development Funct Proposed Projects Roads and Bridge	<b>Doment Plan</b> stes- isted Project Videning of action of cture I-XX- for Rural			-50,00.00	Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August
R 789-Special Comp for Scheduled Cas 01-NABARD Assi for Construction/W Roads and Constru Bridges- 13-Rural Infrastruc Development Func Proposed Projects Roads and Bridge State-	<b>Soment Plan</b> <b>stes-</b> isted Project Videning of action of cture 1-XX- for Rural in Punjab	50,00.00		-50,00.00	Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire
R 789-Special Comp for Scheduled Cas 01-NABARD Assi for Construction/W Roads and Constru Bridges- 13-Rural Infrastruc Development Func Proposed Projects Roads and Bridge State- O	<b>Doment Plan</b> stes- isted Project Videning of action of cture I-XX- for Rural				Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August
R 789-Special Comp for Scheduled Cast 01-NABARD Assis for Construction/W Roads and Construe Bridges- 13-Rural Infrastruct Development Funct Proposed Projects Roads and Bridge State- O S	bonent Plan stes- isted Project Videning of action of cture d-XX- for Rural in Punjab 3,00.00	2,00.00		-30,00.00	Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August
R 789-Special Comp for Scheduled Cast 01-NABARD Assis for Construction/W Roads and Construe Bridges- 13-Rural Infrastruct Development Funct Proposed Projects Roads and Bridge State- O S R	bonent Plan stes- isted Project Videning of action of ture 1-XX- for Rural in Punjab 3,00.00  -1,00.00				Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).
R 789-Special Comp for Scheduled Cas 01-NABARD Assi for Construction/W Roads and Constru Bridges- 13-Rural Infrastruc Development Func Proposed Projects Roads and Bridge State- O S R 02-Central Road F	bonent Plan stes- isted Project Videning of action of cture 1-XX- for Rural in Punjab 3,00.00  -1,00.00 und-				Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019). Augmentation of provision by ₹ 3,98.01 lakh
R 789-Special Comp for Scheduled Cas 01-NABARD Assi for Construction/W Roads and Constru Bridges- 13-Rural Infrastruc Development Func Proposed Projects Roads and Bridge State- O S R 02-Central Road F O	bonent Plan stes- isted Project Videning of action of ture 1-XX- for Rural in Punjab 3,00.00  -1,00.00			-2,00.00	Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019). Augmentation of provision by ₹ 3,98.01 lakh through re-appropriation in March 2019 was
R 789-Special Comp for Scheduled Cas 01-NABARD Assi for Construction/W Roads and Constru Bridges- 13-Rural Infrastruc Development Func Proposed Projects Roads and Bridge State- O S R 02-Central Road F	bonent Plan stes- isted Project Videning of action of cture 1-XX- for Rural in Punjab 3,00.00  -1,00.00 und-				Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019). Augmentation of provision by ₹ 3,98.01 lakh

				Last year the entire provision remained unutilized.
				Reasons for non-utilization of the entire
				provision have not been intimated (August
				2019).
06-World Bank Sc	cheme for			Augmentation of provision by ₹ 7,00.00 lakh
Road Infrastructur	e-			through re-appropriation in March 2019 was
99-No Detailed He	ead-			due to post budget decision of the
0	1,00.00			Government to provide more funds for major
S		8,00.00	 -8,00.00	works.
R	7,00.00			Last year the entire provision remained
				unutilized.
				Reasons for non-utilization of the entire
				provision have not been intimated (August
				2019).
07-Special Repair	s of Plan			Reduction in provision by ₹ 12,45.00 lakh
Roads-				through re-appropriation in March 2019 was
0	15,75.00			due to less release of funds by the Finance
S		3,30.00	 -3,30.00	Department for major works.
R	-12,45.00			Reasons for non-utilization of the entire
				provision have not been intimated (August
				2019).
04-District & Oth				
Special Compone				
Scheduled Castes				
03-Pradhan Mantr	n Gram Sadak			Reasons for non-utilization of the entire
Yojana-				provision have not been intimated (August
0	7,05.00		10.05.00	2019).
S	5,30.00	12,35.00	 -12,35.00	
R				

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

Classifica	ntion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	akh	
5054-Capital Out	lay on				
Roads and Bridge <i>Highways</i> -337-Ro					
36-55 Rural Roads	and 2				Withdrawal of the entire provision through
Bridges Projects (F	Rural				re-appropriation in March 2019 was due to
Infrastructure Deve	elopment				non-implementation of the scheme by the
Fund-XVI)-					Finance Department.
0	95.00				
S					
R	-95.00				

Grant No. 21- contd.

40-20 Rural Roads	s and 18			Withdrawal of the entire provision through
bridges Projects (H	Rural			re-appropriation in March 2019 was due to
Infrastructure Dev				non-implementation of the scheme by the
Fund-XIII)-				Finance Department.
0	47.50			
S	47.50			
R			 	
	-47.50			
42-66 Rural Roads				Withdrawal of the entire provision through
bridges Projects (H				re-appropriation in March 2019 was due to
Infrastructure Dev	elopment			non-implementation of the scheme by the
Fund-XIV)-				Finance Department.
0	52.25			
S			 	
R	-52.25			
789-Special Com		l	 	<u>-</u>
for Scheduled Ca		1		
01-NABARD Ass				Withdrawal of the entire provision through
for Construction/V				re-appropriation in March 2019 was due to
Roads and Constru	0			non-implementation of the scheme by the
	iction of			
Bridges-				Finance Department.
09-Rural Infrastru				
Development Fund				
Rural Roads and 2	Bridges			
Projects-				
0	5.00			
S			 	
R	-5.00			
01-NABARD Ass	isted Project			Withdrawal of the entire provision through
for Construction/V	Videning of			re-appropriation in March 2019 was due to
Roads and Constru	uction of			non-implementation of the scheme by the
Bridges-				Finance Department.
11-Rural Infrastru	cture			*
Development Fund	d-XVII-7			
Rural Roads Proje				
0	20.00			
	20.00			
S			 	
R	-20.00		 	
	01-NABARD Assisted Project			Withdrawal of the entire provision through
for Construction/V	-			re-appropriation in March 2019 was due to
Roads and Constru	uction of			non-implementation of the scheme by the
Bridges-				Finance Department.
12-Rural Infrastru	cture			
Development Fund	d-XIX-101			
Rural Roads Proje	cts-			
0	21.00			
S	21.00			
R	-21.00		 	
	-21.00			

Grant No. 21- contd.

03-Upgradation of	Roads under		Withdrawal of the entire provision through
Pradhan Mantri Gi	amin Sadak		re-appropriation in March 2019 was due to
Yojana-			non-implementation of the scheme by the
01-Rural Road Pro	ject-		Finance Department.
NABARD (Rural ]	Infrastructure		_
Development Fund	I-XX)-		
0	5,00.00		
S		 	
R	-5,00.00		

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks		
			₹ in lakh				
4059-Capital Out							
Public Works-80-	General-051						
Construction-				•			
57-Purchase of La					Augmentation of provision by ₹ 13,00.00		
Construction of Bu					lakh through re-appropriation in March 2019		
Chowksi Bhawan	S.A.S. Nagar				was due to post budget decision of the		
(Mohali)-					Government to provide more funds for major		
0	5,00.00				works.		
S		18,00.00	13,28.66	-4,71.34	Reasons for the saving of ₹ 4,71.34 lakh		
R	13,00.00				have not been intimated (August 2019).		
<b></b>							
5054-Capital Out	•						
<b>Roads and Bridge</b>							
Highways -337-Re				-			
34-101 Rural Road					Reduction in provision by ₹ 2,40.00 lakh		
(Rural Infrastructu					through re-appropriation in March 2019 was		
Development Fund	d-XIX)-				due to less release of funds by the Finance		
0	4,40.00				Department for major works.		
S		2,00.00	15,42.15	+13,42.15	Reasons for the excess of ₹ 13,42.15 lakh		
R	-2,40.00				have not been intimated (August 2019).		
47-Construction of	f Roads and				Originally, there was no budget provision		
Bridges-					Token grant was provided through		
01-Construction of	f 10 Rural				supplementary grant and funds were		
Roads and 1 Bridg					augmented by ₹ 6,99.99 lakh through re-		
under (Rural Infra	structure				appropriation in March 2019 due to post		
Development Fund-XXIV)-					budget decision of the Government to		
0					provide more funds for major works.		
S	0.01	7,00.00	20,50.46	+13,50.46	Reasons for the excess of ₹ 13,50.46 lakh		
R	6,99.99				have not been intimated (August 2019).		
			•				

1	5475-Capital Outlay on Other
•	<b>General Economic Services-</b>
(	00-800-Other Expenditure-
	_

		0	Grant No. 2	1- contd.	
07-Strengthening and Measures Infr the State-	U				Augmentation of provision by ₹ 99.00 lakh through re-appropriation in March 2019 was due to post budget decision of the
0	1.00				Government to provide more funds for major
S		1,00.00	70.01	-29.99	works.
R	99.00				Reasons for the saving of ₹29.99 lakh have
					not been intimated (August 2019).

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

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	ikh	
4059-Capital Out	lay on				
Public Works-80-	General-051				
Construction-					
13-Mini Secretaria	t-				Last year expenditure was incurred without
0					provision of funds.
S			23.04	+23.04	Reasons for incurring expenditure without
R					provision of funds have not been intimated
			•		(August 2019).
4215-Capital Out	•				
Water Supply and	d Sanitation-				
01-Water Supply-	102-Rural				
Water Supply-					
35-Special Assista	nce for				Reasons for incurring expenditure without
Mitigation of Drinl	king Water				provision of funds have not been intimated
Problems in the Habitations					(August 2019).
Affected with Arsenic and					
Fluoride-					
0					
S			28.04	+28.04	
R					

5054-Capital Our Roads and Bridg <i>National Highwa</i> Works-	es- <i>01-</i>		
01-Road Works- O S R		 3,54.37	Reasons for incurring expenditure without provision of funds have not been intimated (August 2019).
<i>03-State Highway</i> Works-	vs -337-Road	I	
01-Road Works- O			Reasons for incurring expenditure without provision of funds have not been intimated
S R	<u>.</u>	 1,73.31	(August 2019).

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## Grant No. 21- contd.

43-11 Rural Roads	and 9			Reasons for incurring expenditure without
bridges Projects (F	Rural			provision of funds have not been intimated
Infrastructure Dev	elopment			(August 2019).
Fund-XV)-				
0				
S		 87.26	+87.26	
R				

#### (xvii) 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  $\gtrless$  1,70,11.00 crore was received and expenditure amounting to  $\gtrless$  1,71,21.41 crore was adjusted against deposit account during the year 2018-19. The balance at the credit of deposit account on 31 March 2019 was  $\gtrless$  1,11,12.19 crore.

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

Machinery and Equipment charges compared to the Works Expenditure for 2016-17, 2017-18 and 2018-19 are as under :-

	2016-17	2017-18	2018-19
		(₹ in lakh)	
Works Expenditure under Revenue	19,17,51.72	16,82,22.86	16,49,62.01
Head (excluding Public Health Branch)			
Machinery & Equipment Charges	5,84.70	7,95.22	2,53.88

(xix) **Review of Establishment Charges in Public Works Department, Buildings and Roads Branch**— The per cent of Establishment Charges to Works expenditure for 2016-17, 2017-18 and 2018-19 are given below:-

	2016-17	2017-18	2018-19
		(₹ in lakh)	-
Works Expenditure under Revenue	19,17,51.72	16,82,22.86	16,49,62.01
Head (excluding Public Health Branch)			
Establishment Charges	2,92,30.74	2,04,01.36	1,77,15.96
Per cent of Establishment Charges to Works Expenditure	15.24%	12.12%	10.74%

(xx) Suspense Transactions:- The expenditure under the grant includes ₹ 7,99.96 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "21-Public Works".

Head of Account	Opening	Debit	Credit	Closing
	Balance			Balance
	+Debit			+Debit
	-Credit			-Credit
	(₹ in la	kh)		
2059-				
Public Works-				
Stock	+2,79.00	0.86	4.66	+2,75.20
Miscellaneous Works Advances	+1,02,36.15	6,62.27	11,38.38	+97,60.04
Total	+1,05,15.15	6,63.13	11,43.04	+1,00,35.24
2515-				
Other Rural Development				
Programme-				
Stock	-4,92.68	0.89	0.00	-4,91.79
Miscellaneous Works Advances	+4,15.25	87.24	89.89	+4,12.60
Total	-77.43	88.13	89.89	-79.19
3054-				
Roads and Bridges-				
Stock	+5,16.95	0.00	0.00	+5,16.95
Miscellaneous Works Advances	+29,68.03	48.70	1,40.78	+28,75.95
Total	+34,84.98	48.70	1,40.78	+33,92.90
4059-				
Capital Outlay on Public Works-				
Stock	+0.55	0.00	0.00	+0.55*
Miscellaneous Works Advances	+0.36	0.00	0.00	+0.36*
Total	+0.91	0.00	0.00	+0.91

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

## Grant No. 22- Revenue and Rehabilitation

**Revenue:** 

**Major Head:** 

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

#### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)	
₹ in thousand						
Original	14,16,79,33	14 22 28 47	11,72,23,50	2 50 04 07	93,57,83	
Supplementary	5,49,14	14,22,20,47	11,72,25,50	-2,30,04,97	95,57,85	

#### Charged -

Original	30,46	18.83	10.16	38 67	
Supplementary	18,37	48,83	10,16	-50,07	

#### Capital:

**Major Head:** 

#### 4059 - Capital Outlay on Public Works

Voted -

Original		1.00	1.00	
Supplementary	1,00	1,00	 -1,00	

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

**Revenue:** 

- (i) In view of the saving of ₹ 2,50,04.97 lakh in the voted grant, the supplementary grant of ₹ 5,49.14 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 2,50,04.97 lakh, however, ₹ 93,57.83 lakh were anticipated as saving and surrendered in March 2019.
- (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	. 22- contd.	
Classification		Total Grant		Excess(+)/ Saving(-)	Remarks
			1	lakh	
	0.0				
2029-Land Rev 103-Land Reco					
01-Superintende	ence-				Augmentation of provision by ₹ 6.20 lakh
0	4,31.45				through reappropriation in March 2019 was due to clearance of pending bills of (i) electricity
S		4,37.65	3,82.00	-55.65	charges ( $\gtrless$ 3.20 lakh), (ii) medical
R	6.20				reimbursement ( $\gtrless$ 2.00 lakh), (ii) incucal reimbursement ( $\gtrless$ 2.00 lakh), (iii) water charges ( $\gtrless$ 1.50 lakh), (iv) domestic travel expenses ( $\gtrless$ 1.00 lakh) and (v) enhanced rates of daily wages ( $\gtrless$ 1.00 lakh), partly set off by saving due to cut imposed by the Finance Department on office expenses ( $\gtrless$ 2.50 lakh).
					Reasons for the saving of ₹ 55.65 lakh have not been intimated (August 2019).
02-District Estat O S R	blishment- 2,27,02.81  -95.50	2,26,07.31	1,94,02.48	-32,04.83	Reduction in provision by ₹ 95.50 lakh through re-appropriation in March 2019 was due to less number of beneficiaries for scholarships/stipends (₹ 1,00.00 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 4.50 lakh).
					There was saving of ₹ 49,69.00 lakh, ₹ 4,54.72 lakh and ₹ 7,08.24 lakh during 2015- 16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 32,04.83 lakh have not been intimated (August 2019).
2053-District Administration Commissioners					
01-Commission	ers-				Reduction in provision by ₹ 65.17 lakh through
0	10,53.44				re-appropriation in March 2019 was mainly due
S		9,88.27	9,46.03	-42.24	to (i) vacant posts (₹ 65.00 lakh) and (ii) less receipt of bills of telephone charges (₹ 1.00
R	-65.17				lakh).
					Reasons for the saving of ₹ 42.24 lakh have not been intimated (August 2019).
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-					

			Grant No.	22- contd.	
08-Directorate for					Augmentation of provision by ₹ 1,68.55 lakh
Persons affected by					through re-appropriation in March 2019 was
0	43,04.70				mainly due to decision of the Government to
S		44,73.25	37,40.94	-7,32.31	provide more funds for other charges $( \gtrless 1, 66.99 \text{ lakh}).$
R	1,68.55				
					There was saving of $\gtrless$ 2,92.70 lakh, $\gtrless$ 4,18.89 lakh and $\gtrless$ 4,46.02 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of $\gtrless$ 7,32.31 lakh have
					not been intimated (August 2019).
35-Financial Assist	tance to				Reduction in provision by ₹ 3,00.00 lakh
the Families of					through re-appropriation in March 2019 was
Farmers/Farm Labo					due to cut imposed by the Finance Department
who Committed Su	icide due				on other charges.
to Indebtness-					There was saving of ₹ 16,97.84 lakh,
0	10,00.00				₹ 5,26.00 lakh and ₹ 68.50 lakh during 2015-
S		7,00.00	2,86.00	-4,14.00	16, 2016-17 and 2017-18 respectively.
R	-3,00.00				Reasons for the saving of ₹ 4,14.00 lakh have
<b>I</b>		L			not been intimated (August 2019).
2245-Relief on Ac Natural Calamitie <i>Floods, Cyclones e</i> Gratuitous Relief-	es- <i>02-</i> etc 101-				
01-Gratuitous Relie	ef-				Reduction in provision by ₹ 74,64.40 lakh
O S	1,00,00.00	25,35.60	34,50.06	+9 14 46	through re-appropriation in March 2019 was due to occurrence of less calamities.
R	-74,64.40	25,55.00	54,50.00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
K	-7-1,0-110				Reasons for the excess of $\gtrless$ 9,14.46 lakh have not been intimated (August 2019).
106-Repairs and					
Restoration of Da	maged				
<b>Roads and Bridge</b>	s-				
01-Repairs and Res	storation				Reduction in provision by ₹ 99.99 lakh through
of Damaged Roads					re-appropriation in March 2019 was due to
Bridges-					occurrence of less calamities.
0	1,00.00				
S		0.01	4.88	+4.87	
R	-99.99				
122-Repairs and					
<b>Restoration of Da</b>					
Irrigation and Flo	od				
<b>Control Works-</b>					

			Grant No.	22- contd.	
01-Repairs and	Restoration				Last year there was saving of ₹ 4,79.21 lakh.
of Damaged Irri Flood Control W					Reasons for the saving of ₹ 8,60.43 lakh have
O	10,00.00				not been intimated (August 2019).
s	10,00.00	10,00.00	1,39.57	-8,60.43	
R	••	10,00.00	1,59.57	-8,00.45	
02-Training-					Reasons for the saving of ₹ 49.97 lakh have not
02 Truning	50.00				been intimated (August 2019).
S	20.00	50.50	0.53	-49.97	< ε ,
R	0.50	20.20	0.55	19.97	
03-Procurement Equipment-	and				Reduction in provision by ₹ 42,00.00 lakh through re-appropriation in March 2019 was
0	50,00.00				due to cut imposed by the Finance Department
S		8,00.00	4.00	-7,96.00	on other charges.
R	-42,00.00				Last year there was saving of ₹ 11,47.78 lakh.
					Reasons for the saving of ₹ 7,96.00 lakh have not been intimated (August 2019).
80-General -80	0-Other				
Expenditure-					
02-Expenditure					Reduction in provision by ₹ 10,00.00 lakh
Calamities whic					through re-appropriation in March 2019 was
under the Norms of					due to occurrence of less calamities.
Government of India or in					There was saving of ₹ 25,18.66 lakh and
	Excess of Norms of				₹ 48.27 lakh during 2016-17 and 2017-18
Government of India-					respectively.
0	70,00.00				Reasons for the saving of ₹ 35,25.89 lakh have
S		60,00.00	24,74.11	-35,25.89	not been intimated (August 2019).
R	-10,00.00				

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2029-Land Rev 103-Land Reco					
04-National Lar Modernisation I					Reduction in provision by ₹ 1.00 lakh through re-appropriation in March 2019 was due to
0	1.00				less-release of funds by the Finance
S	5,49.04	5,49.04		-5,49.04	Department for other charges.
R	-1.00				Reasons for the non-utilization of the entire provision have not been intimated (August 2019).

## Grant No. 22- contd.

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			-	Saving(-) 1 lakh	
2030-Stamps a	nd		× 11	I IAKII	
Registration-02					
Non-Judicial -	- ~ <i>p</i> =				
102-Expenses of	on Sale of				
Stamps-					
01-Expenses on	Sale of				Reduction in provision by ₹ 1,56.00 lakh
Stamps-					through re-appropriation in March 2019 was
0	5,00.00				due to cut imposed by the Finance Department
S		3,44.00	6,48.19	+3,04.19	on other charges.
R	-1,56.00				There was excess of ₹ 1,15.07 lakh and
					₹ 1,92.39 lakh during 2016-17 and 2017-18
					respectively.
					Reasons for the excess of ₹ 3,04.19 lakh have
					not been intimated (August 2019).
2235-Social Sec	curity and				
Welfare-01-Re					
800-Other Exp	enditure-				
02 Common soti	an ta tha				Augmentation of provision by ₹ 21,69.74 lakh
03-Compensation Farmers of Boro					through re-appropriation in March 2019 was
whose Land is S					due to decision of the Government to provide
between Border					more funds for other charges.
International Bo					There was saving of ₹ 10,54.62 lakh and
0	25,21.51				₹ 2,30.48 lakh during 2016-17 and 2017-18
S	23,21.31	46,91.25	45,12.39	1 78 86	respectively.
R		40,91.25	43,12.39	-1,70.00	Reasons for the saving of ₹ 1,78.86 lakh have
K	21,09.74				not been intimated (August 2019).
					(1 <b>ug</b> = 5 <b>1</b> (1 <b>u</b> g = 5 <b>1</b> (1)).
2245-Relief on	Account of				
Natural Calam					
Floods, Cyclon	es etc 113-				
Assistance for					
<b>Repairs/Recon</b>	struction of				
Houses-					
01-Assistance f					Augmentation of provision by ₹ 3,50.00 lakh
Repairs/Recons	truction of				through re-appropriation in March 2019 was
Houses-	1 00 00				due to occurrence of more calamities.
O S	1,00.00	4 50 00	1 50 65	2 00 25	There was saving of ₹ 1,60.32 lakh, ₹ 5,57.55 lakh and ₹ 47.48 lakh during 2015-16, 2016-17
	2 50 00	4,50.00	1,50.65	-2,99.35	and 2017-18 respectively.
R	3,50.00				± *
					Reasons for the saving of ₹ 2,99.35 lakh have not been intimated (August 2019).

#### Charged:

- (vi) In view of the saving of ₹ 38.67 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 18.37 lakh obtained in March 2019 proved excessive.
- (vii) There was an overall saving of ₹ 38.67 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:-

Classifie	cation	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ir	n lakh	
2053-District					
Administration	- <i>00</i> - 093-				
District Establi	shments-				
01-District Estat	blishments-				Reasons for the saving of ₹ 24.25 lakh have not
0	15.35				been intimated (August 2019).
S	18.37	33.72	9.47	-24.25	
R					

#### (ix) 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 2018 opening balance of the fund was ₹ 53,82,20.36 lakh. During the year 2018-19, ₹ 9,19,50.81 lakh ( ₹ 3,21,99.00 lakh Centre share, ₹ 96,05.50 lakh State share, ₹ 16,63.56 lakh towards refund of previous years unspent balance lying with the Drawing and Disbursing Officers and ₹ 4,84,82.75 lakh towards payment of interest by the State Government) were transferred to the Fund. Expenditure amounting to ₹ 38,21.91 lakh booked under Major Head 2245 - Relief on account of Natural Calamities, was recouped from SDRF leaving a balance of ₹ 62,63,49.26 lakh in the Fund as on 31 March 2019.

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

## Grant No. 23- Rural Development and Panchayats

**Revenue:** 

Major Head :

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

#### Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year
			Expenditure	Saving(-)	(March 2019)
			₹ in th	ousand	
Original	27,27,78,64	27,27,78,75	0 27 00 87	-17,90,77,88	8,73,67,44
Supplementary	11	21,21,10,13	9,57,00,87	-17,90,77,00	6,/3,0/,44

#### Capital: Major Head

Major Head :

### 4515 - Capital Outlay on Other Rural Development Programmes

Voted -

Original	2,91,85,33	2 91 85 33	2,00,94,12	-90,91,21	58 15 07
Supplementary		2,91,85,33	2,00,74,12	-70,71,21	58,15,07

#### Notes and Comments:

**Revenue:** 

- (i) Total saving in the voted grant was ₹ 17,90,77.88 lakh, however, ₹ 8,73,67.44 lakh were anticipated as saving and surrender in March 2019.
- (ii) Saving in the voted grant was mainly under the following heads:-

			Grant No	. 23- contd.	
Classifi		T ( 1 C ) (	A ( 1	<b>F</b> (1)/	D 1
Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			*		
			₹in	ı lakh	
2501-Special Pr for Rural Deve Drought Prone Development Pr 307-Soil and W Conservation-	lopment-02- Areas rogramme-				
01-Pradhan Mai					Reduction in provision by ₹ 13,29.87 lakh
Sinchai Yojana-					through re-appropriation in March 2019 was
0	31,64.40				due to less release of funds by the Finance Department under grants-in-aid general (non-
S		18,34.53	16,49.33	-1,85.20	salary).
R	-13,29.87				• /
					Reasons for the saving ₹ 1,85.20 lakh have not been intimated (August 2019).
<i>Programmes-</i> 102-National R Livelihood Mis	sion-				
02-National Rui Mission-	al Livelihood				Augmentation of provision by ₹ 5,98.98 lakh through re-appropriation in March 2019 was
0	7,50.00				due to post budget decision of the Government
S	0.02	13,49.00	6,83.77	-6,65.23	to provide more funds under grants-in-aid general (non-salary).
R	5,98.98				
					Reasons for the saving of ₹ 6,65.23 lakh have not been intimated (August 2019).
789-Special Co Plan for Sched	uled Castes-				·
02-National Run Mission-					Augmentation of provision by ₹ 5,98.98 lakh through re-appropriation in March 2019 was
0	7,50.00				due to post budget decision of the Government
S	0.02	13,49.00	6,83.77	-6,65.23	to provide more funds under grants-in-aid general (non-salary).
R	5,98.98				
					Reasons for the saving of ₹ 6,65.23 lakh have not been intimated (August 2019).

Grant No. 23- contd.

2515-Other Ru Development P <i>00</i> -001-Direction Administration	rogrammes- on and				
01-Administrati	on-				Augmentation of provision by ₹ 4,94.14 lakh
O S R	1,40,93.14  4,94.14	1,45,87.28	1,29,80.93	-16,06.35	through re-appropriation in March 2019 was mainly due to clearance of pending bills of (i) office expenses ( $\gtrless$ 5,00.00 lakh) and (ii) rent, rates and taxes ( $\gtrless$ 2.00 lakh), partly set off by
					saving mainly due to (i) non-release of funds by the Finance Department for petrol, oil and lubricants ( $\gtrless$ 4.00 lakh) and (ii) less receipt of bills of electricity charges ( $\gtrless$ 3.00 lakh).
					There was saving of ₹ 38,53.92 lakh, ₹ 16,84.09 lakh and ₹ 10,38.44 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 16,06.35 lakh have not been intimated (August 2019).
101-Panchayat	i Raj-				
09-Scheme for g Honorarium to S and Safai Sewal Panchayats in P	Sarpanches ks in				Reduction in provision by ₹ 14,18.97 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on other charges.
O S R	23,44.78	9,25.81	7,62.36	-1,63.45	There was saving of $₹$ 45,77.33 lakh and $₹$ 16,20.35 lakh during 2016-17 and 2017-18 respectively.
	1,1007				Reasons for the saving of ₹ 1,63.45 lakh have not been intimated (August 2019).
102-Communit Development-	У				
01-Celebration of Migrated Day et O	0				Reduction in provision by ₹ 60.00 lakh through re-appropriation in March 2019 was due to less receipt of bills of other administrative
S R		40.00	10.00	-30.00	expenses. Reasons for the saving of ₹ 30.00 lakh have
					not been intimated (August 2019).
104-DRDA Ad					
01-Strengthenin Administration	of District				Reasons for the saving of $\gtrless$ 1,76.03 lakh have not been intimated (August 2019).
Rural Developm Agencies/Zila P					
O O	11,25.00				
S R	0.02	11,25.00	9,48.97	-1,76.03	
К	-0.02				1

			Grant No.	23- contd.	
789-Special Comp					
Plan for Schedule	d Castes-				
06-Mahatma Gandl	hi				There was saving of ₹ 39,71.07 lakh,
National Rural Em	ployment				₹ 2,02,34.08 lakh and ₹ 1,66,14.64 lakh during
Guarantee Scheme					2015-16, 2016-17 and 2017-18 respectively.
0	2,60,00.00				
S	_,,	2,60,00.00	1,79,93.61	-80.06.39	Reasons for the saving of ₹ 80,06.39 lakh have
R			, ,	,	not been intimated (August 2019).
11-Strengthening/					Reasons for the saving of ₹ 63.23 lakh have
Administration of I	District				not been intimated (August 2019).
Rural Development	t Agencies				
in the State-	c				
0	3,75.00				
S	0.02	3,75.00	3,11.77	-63.23	
R	-0.02	- ,	,		
800-Other Expend	liture-				
29-Mahatma Gandl	hi				There was saving of ₹ 22,06.32 lakh,
National Rural Em	ployment				₹ 50,58.54 lakh and ₹ 41,53.64 lakh during
Guarantee Scheme					2015-16, 2016-17 and 2017-18 respectively.
0	65,00.00				Reasons for the saving of ₹ 24,01.98 lakh have
S		65,00.00	40,98.02	-24,01.98	not been intimated (August 2019).
R			,		
3604-Compensatio	on and		1		
Assignments to Lo					
Bodies and Panch					
Institutions-00-20	• •				
	o-Other				
Miscellaneous					
Compensation and	d				
Assignments-					
08-Compensation t					Reduction in provision by ₹ 15,00.00 lakh
Panchayat Samities					through re-appropriation in March 2019 was
of Tax on the Sale	of				due to cut imposed by the Finance Department
Country Liquor-					under grants-in-aid general (salary).
0	1,25,00.00				Reasons for the saving of ₹ 1,99.31 lakh have
S		1,10,00.00	1,08,00.69	-1,99.31	not been intimated (August 2019).
R	-15,00.00				
09-Grants for Servi	ice				There was saving of ₹ 15,23.97 lakh and
Provider Doctors in	n Rural				₹ 14,29.34 lakh during 2016-17 and 2017-18
Dispensaries-					respectively.
0	1,20,00.00				Reasons for the saving of ₹ 20,66.22 lakh have
S		1,20,00.00	99,33.78	-20,66.22	not been intimated (August 2019).
R					

			Grant No.	. 23- contd.	
24-Grant Recon	nmended by				Reduction in provision by ₹ 8,50,00.00 lakh
the 14th Finance	e				through re-appropriation in March 2019 was
Commission to I	Panchayati				due to cut imposed by the Finance Department
Raj Institutions-					under grants-in-aid for creation of capital
0	19,00,00.00				assets.
S		10,50,00.00	3,05,80.50		Reasons for the saving of ₹ 7,44,19.50 lakh
R	-8,50,00.00				have not been intimated (August 2019).

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı 1 lakh	
2515-Other Ru	ral				
Development P	0				
00-101-Pancha	yati Raj-				
07-Training of H					Originally, there was no budget provision.
Representative a					Token grant was provided through
Functionaries of					supplementary grant and funds were
Raj Institutions					augmented by ₹ 7,18.02 lakh through re-
Rashtriya Gram	Swaraj				appropriation in March 2019 due to post-
Yojana-					budget decision of the Government to provide
0					more funds under grants-in-aid general (non-
S	0.01	7,18.03		-7,18.03	
R	7,18.02				Reasons for non-utilization of the entire
					provision have not been intimated (August 2019).
789-Special Co Plan for Schedu	•				
10-Rajiv Gandh Sashaktikaran A					Originally, there was no budget provision. Token grant was provided through
0					supplementary grant and funds were
S	0.01	3,36.97		-3,36.97	augmented by ₹ 3,36.96 lakh through re-
R	3,36.96			,	appropriation in March 2019 due to post- budget decision of the Government to provide
			1		more funds under grants-in-aid general (non- salary).
					Reasons for non-utilization of the entire provision have not been intimated (August 2019).

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

2515-Other Rural	
<b>Development Programmes-</b>	
00-789-Special Component	
Plan for Scheduled Castes-	

## Grant No. 23- contd.

12-Rewards to Panchayats Elected Unanimously-			Withdrawal of the entire provision through re- appropriation in March 2019 was due to non-
0	5,00.00		implementation of the scheme.
S		 	
R	-5,00.00		
800-Other Exp	enditure-		
37-Survey and Digital			Withdrawal of the entire provision through re-
Mapping of Villages-			appropriation in March 2019 was due to non-
0	1,00.00		implementation of the scheme.
S		 	
R	-1,00.00		

### **Capital:**

- (v) Total saving in the voted grant was ₹ 90,91.21 lakh, however, ₹ 58,15.07 lakh were anticipated as saving and surrender in March 2019.
- (vi) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (viii) and (ix) below] was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks			
₹ in lakh								
4515-Capital Outlay on Other Rural Development Programmes-00-103-Rural Development-								
04-Pradhan Mantri Awas					Reduction in provision by ₹ 19,29.58 lakh			
Yojana-					through re-appropriation in March 2019 was			
0	41,66.67				due to cut imposed by the Finance Department			
S		22,37.09	22,37.09		on major works.			
R	-19,29.58							
37-Shyama Prasad Mukherji					Augmentation of provision by ₹ 64.80 lakh			
Rurban Mission-					through re-appropriation in March 2019 was			
03-Integrated Cluster Action					due to clearance of pending bills of major			
Plan for Dhandra (Ludhiana)-					works.			
0	4,32.00				Reasons for the saving of ₹ 2,37.60 lakh have			
S		4,96.80	2,59.20	-2,37.60	not been intimated (August 2019).			
R	64.80							
37-Shyama Prasad Mukherji					Augmentation of provision by ₹ 64.80 lakh			
Rurban Mission-					through re-appropriation in March 2019 was			
04-Integrated Cluster Action					due to clearance of pending bills of major			
Plan for Sanghol (Fatehgarh					works.			
Sahib)-					Reasons for the saving of ₹ 2,37.60 lakh have			
0	4,32.00				not been intimated (August 2019).			
S		4,96.80	2,59.20	-2,37.60				
R	64.80							

37-Shyama Pras	•				Augmentation of provision by ₹ 64.80 lakh
Rurban Mission					through re-appropriation in March 2019 was
05-Integrated Cl					due to clearance of pending bills of major
Plan for Sansarp	our				works.
(Hoshiarpur)-					Reasons for the saving of ₹ 2,37.60 lakh have
0	4,32.00				not been intimated (August 2019).
S		4,96.80	2,59.20	-2,37.60	
R	64.80				
37-Shyama Pras	ad Mukherji				Augmentation of provision by ₹ 64.80 lakh
Rurban Mission	-				through re-appropriation in March 2019 was
06-Integrated Cl	luster Action				due to clearance of pending bills of major
Plan for Jalal (B	athinda)-				works.
0	4,32.00				Reasons for the saving of ₹ 2,37.60 lakh have
S		4,96.80	2,59.20	-2,37.60	not been intimated (August 2019).
R	64.80				
37-Shyama Pras	ad Mukherji				Augmentation of provision by ₹ 64.80 lakh
Rurban Mission	-				through re-appropriation in March 2019 was
07-Integrated Cl	luster Action				due to clearance of pending bills of major
Plan for Chola S					works.
Taran)-	<sup>×</sup>				Reasons for the saving of ₹ 2,37.60 lakh have
0	4,32.00				not been intimated (August 2019).
S		4,96.80	2,59.20	-2,37.60	
R	64.80		, ,		
40-Waste Mana	gement-				Reduction in provision by ₹ 1,75.00 lakh
02-Solid Waste	-				through re-appropriation in March 2019 was
0	3,00.00				due to cut imposed by the Finance Department
S		1,25.00	1,21.61	-3.39	on major works.
R	-1,75.00		, ,		
789-Special Co	mponent				
Plan for Schedu	-				
10-Pradhan Mar	ntri Awas				Reduction in provision by ₹ 77,18.29 lakh
Yojana-					through re-appropriation in March 2019 was
0	1,66,66.66				due to cut imposed by the Finance Department
S	1,00,00.00	89,48.37	89,48.37		on major works.
R	 -77,18.29	0,10.57	07,70.37		
28-Shyama Pras					Augmentation in provision by ₹ 43.20 lakh
Rurban Mission-					through re-appropriation in March 2019 was
03-Integrated Cl					due to clearance of pending bills of major
Plan for Dhandra (Ludhiana)-					works.
	、 <i>,</i>				
O	2,88.00				Reasons for the saving of ₹ 1,58.40 lakh have
S		3,31.20	1,72.80	-1,58.40	not been intimated (August 2019).
R	43.20				

·					
28-Shyama Pras					Augmentation in provision by ₹ 43.20 lakh
Rurban Mission					through re-appropriation in March 2019 was
04-Integrated Cl					due to clearance of pending bills of major
Plan for Sangho	l (Fatehgarh				works.
Sahib)-					Reasons for the saving of ₹ 1,58.40 lakh have
0	2,88.00				not been intimated (August 2019).
S		3,31.20	1,72.80	-1,58.40	
R	43.20				
28-Shyama Pras	ad Mukherji				Augmentation in provision by ₹ 43.20 lakh
Rurban Mission	-				through re-appropriation in March 2019 was
05-Integrated Cl	luster Action				due to clearance of pending bills of major
Plan for Sansarp	our				works.
(Hoshiarpur)-					Reasons for the saving of ₹ 1,58.40 lakh have
0	2,88.00				not been intimated (August 2019).
S	2,00.00	3,31.20	1,72.80	-1,58.40	
R	43.20	5,51.20	1,72.00	-1,50.40	
28-Shyama Pras					Augmentation in provision by ₹ 43.20 lakh
Rurban Mission					through re-appropriation in March 2019 was
06-Integrated Cl					due to clearance of pending bills of major
Plan for Jalal (B					works.
0	2,88.00				Reasons for the saving of ₹ 1,58.40 lakh have
S		3,31.20	1,72.80	-1,58.40	not been intimated (August 2019).
R	43.20				
28-Shyama Pras	ad Mukherji				Augmentation in provision by ₹ 43.20 lakh
Rurban Mission	-				through re-appropriation in March 2019 was
07-Integrated Cluster Action					due to clearance of pending bills of major
Plan for Chola S	Sahib (Tarn				works.
Taran)-					Reasons for the saving of ₹ 1,58.40 lakh have
0	2,88.00				not been intimated (August 2019).
S		3,31.20	1,72.80	-1,58.40	
R	43.20				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks			
	₹ in lakh						
4515-Capital Outlay on Other Rural Development Programmes-00-102- Community Development-							

01-Provision of Matching Last year the entire provision remained unutilized. Share for Providing Basic Infrastructure for Community Reasons for non-utilization of the entire Development in the provision have not been intimated (August Rural/Urban Areas through 2019). Non-Resident Indians Participation-0 60.00 S 60.00 -60.00 R **103-Rural Development-**38-Punjab Pendu Awas Augmentation of provision by ₹ 6,59.34 lakh Yojanathrough re-appropriation in March 2019 was due to clearance of pending bills of major 0 0.66 -6,60.00 works. S 6,60.00 R 6,59.34 Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019). Augmentation of provision by ₹ 19.30 lakh 39-Mahatma Gandhi Sarbat through re-appropriation in March 2019 was Vikas Yojanadue to clearance of pending bills of major 0 99.00 -1,18.30 works. S 1,18.30 19.30 R Reasons for non-utilization of the entire provision have not been intimated (August 2019). 789-Special Component Plan for Scheduled Castes-03-Provision of Matching Last year the entire provision remained Share for Providing Basic unutilized. Infrastructure for Community Reasons for non-utilization of the entire Development in the provision have not been intimated (August Rural/Urban Areas through 2019). Non-Resident Indian Participation-0 40.00 S 40.00 -40.00 R

Grant No. 23- contd.

Grant No. 23- concld.							
27-Punjab Peno Yojna-	du Awas				Augmentation of provision by ₹ 3,39.66 lakh through re-appropriation in March 2019 was		
0	0.34				due to clearance of pending bills of major		
S		3,40.00		-3,40.00	works.		
R	3,39.66				Last year the entire provision remained		
	· · ·	·			unutilized.		
					Reasons for non-utilization of the entire provision have not been intimated (August 2019).		

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

4515-Capital O Other Rural D Programmes-0 Development-	evelopment				
40-Waste Mana 01-Liquid Waste Management-	0				Augmentation of provision by ₹ 68.80 lakh through re-appropriation in March 2019 was due to clearance of pending bills of major
0	5,00.00				works.
S		5,68.80	5,68.80		
R	68.80				
800-Other Exp	enditure-				
01-Discretionar	y Grants for				Augmentation of provision by ₹ 24,00.00 lakh
Development Pu	urposes by				through re-appropriation in March 2019 was
Ministers-					due to expansion of Cabinet of other charges.
0	37,00.00				Reasons for the saving of ₹ 98.25 lakh have not
S		61,00.00	60,01.75	-98.25	been intimated (August 2019).
R	24,00.00				

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

4515-Capital O Other Rural D Programmes-0 Development-	evelopment				
32-Developmen	t of Hadda				Reasons for incurring expenditure without
Roris in the Vill	ages-				provision of funds have not been intimated
0					(August 2019).
S S		,	33.90	+33.90	
5			55.90	-33.90	
R					

## 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 2019)		
₹ in thousand							
Original	17,36,79	17,36,79	4,27,92	-13,08,87	11,89,08		
Supplementary		17,50,79	4,27,92	-13,00,07	11,87,08		

Capital:

**Major Head:** 

5425 - Capital Outlay on Other Scientific and Environmental

Research Voted -

Original	22,53,25	22 23	2,94,00	-19 59 33	16 65 00
Supplementary	8	22,33,35	2,94,00	-19,59,55	10,03,00

### **Notes and Comments:**

**Revenue:** 

- (i) Total saving in the voted grant was ₹ 13,08.87 lakh, however, ₹ 11,89.08 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
3425-Other Sci	entific				
Research-60-0	thers -200-				
Assistance to O	Other				
Scientific Bodie	es-				
37-Setting up of	f				Reasons for the saving of ₹ 30.00 lakh have not
Biotechnology I	ncubator in				been intimated (August 2019).
Punjab-					
0	1,00.00				
S		1,00.00	70.00	-30.00	
R					
52-Bio-technolo	ogy Incubator-				Reduction in provision by ₹ 60.00 lakh through
Agri Food Testi	ng				re-appropriation in March 2019 was due to less
Laboratories-					release of funds by the Finance Department
0	1,60.00				under grants-in-aid general (salary).
S		1,00.00	1,00.00		
R	-60.00				

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹in	n lakh	
3425-Other Scientific Research- <i>60-Others</i> -200- Assistance to Other Scientific Bodies-					
53-Gainful Utili Paddy Straw as Replace Fossil F O S R	Fuel to	1.00		-1.00	Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2019 was due to (i) non-release of funds by the Finance Department under grants-in-aid (non-salary) ( ₹ 59.40 lakh) and (ii) cut imposed by the Finance Department on other charges ( ₹ 39.60 lakh).
54-Green Punja to Panchayats to Burning of Pado the State- O S	o Stop ly Straw in 1,00.00 	1.00		-1.00	Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2019 was due to less- release of funds by the Finance Department under grants-in-aid general (non-salary).
R-99.0055-Paddy StrawManagement Challenge Fund for Innovation-O5,00.00SR-4,99.00		1.00		-1.00	Reduction in provision by ₹ 4,99.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on other charges.
3435-Ecology and Environment-03- Environmental Research and Ecological Regeneration -102- Environmental Planning and Coordination-					Reduction in provision by ₹ 1,30.29 lakh
01-Directorate of Environment and Climate Change- O 2,03.00 S R -1,30.29		72,71		-72.71	through re-appropriation in March 2019 was mainly due to (i) posts remaining vacant ( $\gtrless$ 1,00.00 lakh), (ii) non-revision of rates of rent, rates and taxes ( $\gtrless$ 15.00 lakh), (iii) less hiring of professional staff for professional

services (₹ 4.50 lakh), non-release of funds by
the Finance Department for (iv) petrol, oil and
lubricants ( $\gtrless$ 3.00 lakh), (v) other
administrative expenses ( ₹ 2.00 lakh), cut
imposed by the Finance Department on (vi)
publications ( ₹ 1.99 lakh), (vii) supplies and
materials (₹ 1.50 lakh) and (viii) less release of
funds by the Finance Department on domestic
travel expenses ( ₹ 1.50 lakh).
Reasons for non-utilization of the entire
provision have not been intimated (August
2019).

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
3435-Ecology a Environment-0 Environmental and Ecological Regeneration -1	3- Research				
Research and <b>F</b> Regeneration-	Ecological				
01-Harike Wetla Project-	and				Withdrawal of the entire provision through re- appropriation in March 2019 was due to non-
O S	98.58 				release of funds by the Finance Department under grants-in-aid general (non-salary).
R 02-Ropar Wetla	-98.58 nd				Withdrawal of the entire provision through re-
Project- O	58.64				appropriation in March 2019 was due to non- release of funds by the Finance Department
S R	-58.64				under grants-in-aid general (non-salary).
03-Nangal Wetl	and Project-	   			Withdrawal of the entire provision through re- appropriation in March 2019 was due to non-
O S	1,07.84				release of funds by the Finance Department under grants-in-aid general (non-salary).
R 04-Kanjili Wetla	-1,07.84 and Project-				Withdrawal of the entire provision through re-
O S	39.12				appropriation in March 2019 was due to non- release of funds by the Finance Department
R	-39.12	Ī			under grants-in-aid general (non-salary).

Grant	No.	24-	contd.

## **Capital:**

- (v) Total saving in the voted grant was ₹ 19,59.33 lakh, however, ₹ 16,65.00 lakh were anticipated as saving and surrendered in March 2019.
- (vi) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vii) below] was mainly under the following heads:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
5425-Capital O Other Scientific Environmental <i>00</i> -208-Ecology Environment-	e and Research-				
47-Installation o Effluent Plant fo Industries- 02-40 MLD Plan Point Phase-I to of Ludhiana-	or Dyeing nt at Focal				Reduction in provision by ₹ 12,32.18 lakh through re-appropriation in March 2019 was due to less-release of funds by the Finance Department for major works. Reasons for the saving of ₹ 1,95.84 lakh have not been intimated (August 2019).
0	15,30.00				(1 ugus 2017).
S	0.02	2,97.84	1,02.00	-1,95.84	
R	-12,32.18				
789-Special Co Plan for Schedu	-				
04-Installation o Effluent Plant fo Industries- 02-40 MLD Plan Point Phase-I to of Ludhiana- O S R	or Dyeing nt at Focal	1,38.24	42.00	-96.24	Reduction in provision by ₹ 5,81.78 lakh through re-appropriation in March 2019 was due to less-release of funds by the Finance Department for major works. Reasons for the saving of ₹ 96.24 lakh have not been intimated (August 2019).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		₹iı	n lakh	
5425-Capital Outlay on Other Scientific and Environmental Research- 00-208-Ecology and Environment-				

Grant No. 24- concld.						
47-Installation of Effluent Plant f Industries- 01-50 MLD Pla and Rahon Roa Ludhiana-	for Dyeing int at Tajpur				Augmentation of provision by ₹ 1,01.30 lakh through re-appropriation in March 2019 was due to provision of more funds by the Finance Department for major works.	
O S R	1.36 0.02 1,01.30	1,02.68	1,02.00	-0.68		
789-Special Co Plan for Sched	-					
04-Installation of Effluent Plant f Industries- 01-50 MLD Pla and Rahon Road Ludhiana-	for Dyeing int at Tajpur				Augmentation of provision by ₹ 47.66 lakh through re-appropriation in March 2019 was due to provision of more funds by the Finance Department for major works.	
O S R	0.64 0.02 47.66	48.32	48.00	-0.32		

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

### **Revenue:**

**Major Head:** 

### 2235 - Social Security and Welfare

2236 - Nutrition

### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)		
	₹ in thousand						
Original	25,01,71,66	26 48 73 80	24,09,16,71	2 20 57 18	89,02,16		
Supplementary	1,47,02,23	20,40,73,09	24,09,10,71	-2,39,37,18	67,02,10		

### Charged -

Original	11,00	11,00	6.06	-4 04	92
Supplementary		11,00	0,70	-4,04	72

### Capital: Major Head:

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

### Voted -

Original	43,80,00	43,80,00	58,50	-43 21 50	41 18 50
Supplementary		43,80,00	58,50	-43,21,30	41,18,50

### Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 2,39,57.18 lakh in voted grant, the supplementary grant of ₹ 1,47,02.23 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 2,39,57.18 lakh, however, ₹ 89,02.16 lakh were anticipated as saving and surrendered in March 2019.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (v) and (vi) below] was mainly under the following heads:-

Classification	Total Grant		Excess(+)/ Saving(-)	Remarks
		₹ in	n lakh	
2235-Social Security and Welfare- <i>02 -Social Welfare</i> - 001-Direction and Administration-				

			Grant No	. 25- contd.	
09-Grant in Aid/ to various Home run by Social Se Department-	s/Institutions				Reduction in provision by ₹ 61.66 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
0	1,36.00				
S		74.34	74.34		
R	-61.66				
101-Welfare of Handicapped-					
03-Institute for I Ludhiana, Menta Children and Vo Rehabilitation C Disabled Person Workshop for H and Braille Press	ally Retarded ocational entre for s and andicapped				Reduction in provision by ₹ 44.78 lakh through re-appropriation in March 2019 was mainly due to (i) non-filling of posts (₹ 37.00 lakh), (ii) less purchase of supplies and materials (₹ 3.00 lakh) and (iii) less receipt of bills of medical reimbursement (₹ 2.00 lakh).
Blinds-					There was saving of $\gtrless$ 1,23.12 lakh, $\gtrless$ 50.00 lakh and $\gtrless$ 20.91 lakh during 2015-16, 2016-17
0	4,44.38	2 00 (0	2 01 22	10.07	and 2017-18 respectively.
S R	 -44.78	3,99.60	3,81.33	-18.27	Reasons for the saving of ₹ 18.27 lakh have not been intimated (August 2019).
к 102-Child Welf					been intillated (August 2013).
09-Integrated Cl Development Se Scheme-	nild				Reduction in provision by ₹ 4,70.35 lakh through re-appropriation in March 2019 was due to (i) cut imposed by the Finance
O S R	3,43,59.20  -4,70.35	3,38,88.85	2,31,78.26	-1,07,10.59	Department on office expenses ( $\gtrless$ 4,58.65 lakh) and (ii) less receipt of bills of repair and maintenance of staff cars ( $\gtrless$ 45.20 lakh), partly
					set off by excess due to clearance of pending bills of hiring of vehicles for office use ( $\gtrless$ 33.50 lakh).
					There was saving of ₹ 77,80.88 lakh, ₹ 10,88.38 lakh and ₹ 23,54.13 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of $\gtrless$ 1,07,10.59 lakh have not been intimated (August 2019).
13-UDISHA Tra Programme-	aining				Reduction in provision by ₹ 65.68 lakh through re-appropriation in March 2019 was mainly due
0	1,98.15				to (i) decrease in number of students for
S		1,32.47	1,40.77	+8.30	scholarships/stipends (₹ 34.88 lakh), cut
R	-65.68				imposed by the Finance Department on (ii) office expenses (₹ 10.24 lakh), (iii) domestic
					travel expenses (₹ 4.93 lakh), (iv) non-filling
					of posts (₹ 6.00 lakh), (v) non-revision of rates
					of rent, rates and taxes ( $\gtrless$ 5.50 lakh) and (vi)
					less receipt of bills of electricity charges (₹ 3.23 lakh).

				Reduction in provision by ₹ 4,40.00 lakh
ne-				through re-appropriation in March 2019 was
8,10.00				due to less release of funds by the Finance
	3,70.00	4,00.64	+30.64	Department under (i) grants-in-aid general (non-
-4,40.00				salary) ( $\gtrless$ 3,40.00 lakh) and (ii) grants-in-aid
				general (salary) ( ₹ 1,00.00 lakh).
				Reasons for the excess of ₹ 30.64 lakh have not
				been intimated (August 2019).
nefit				Reduction in provision by ₹ 4,08.14 lakh
				through re-appropriation in March 2019 was
23.38.00				mainly due to (i) less holding of conferences,
,	19 29 86	19 20 66	-9.20	
-4 08 14	19,29.00	19,20.00	-9.20	lakh), cut imposed by the Finance Department
-4,00.14				on (ii) office expenses ( ₹ 1,59.31 lakh), (iii)
				publication ( $\gtrless$ 1.90 lakh) and (iv) non-filling of
				posts ( ₹ 79.50 lakh).
/Assistance				Reduction in provision by ₹ 1,40.28 lakh
				through re-appropriation in March 2019 was
· ·				mainly due to less release of funds by the
				Finance Department under grants-in-aid general
				(non-salary) ( $\gtrless$ 1,40.03 lakh).
2,09.23	68.07	59 57	10.40	There was saving of $\gtrless$ 3,69.21 lakh,
	08.97	58.57	-10.40	₹ 71.59 lakh and ₹ 1,15.16 lakh during 2015-
-1,40.28				16, 2016-17 and 2017-18 respectively.
				· ·
				Reasons for the saving of $\gtrless$ 10.40 lakh have not
				been intimated (August 2019).
				Reduction in provision by ₹ 5,38.00 lakh
ne-				through re-appropriation in March 2019 was
9,90.00				due to less release of funds by the Finance
	4,52.00	4,89.67	+37.67	Department under (i) grants-in-aid general (non-
-5,38.00				salary ( $\gtrless$ 4,16.00 lakh) and (ii) grants-in-aid
		1		general (salary) ( ₹ 1,22.00 lakh).
				Reasons for the excess of ₹ 37.67 lakh have not
				been intimated (August 2019).
Security				
grammes -				
der Social				
es-				
f				Reduction in provision by ₹ 70.00 lakh through
y of Older				re-appropriation in March 2019 was due to less
				release of funds by the Finance Department for
1,00.00				advertising and publicity.
	30.00	29.80	-0.20	
-70.00				
	 -4,40.00 nefit 23,38.00  -4,08.14 //Assistance Council, DISHA nme- 2,09.25  -1,40.28 nponent led Castes- ild ne- 9,90.00  -5,38.00 Security grammes - der Social es- f / of Older 1,00.00 	ne-       8,10.00         8,10.00       3,70.00         -4,40.00       3,70.00         nefit       19,29.86         -4,08.14       19,29.86         -4,08.14       19,29.86         -4,08.14       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,40.28       68.97         -1,00.00          -5,38.00          -5,38.00          -1,00.00          -1,00.00          -1,00.00	ne-       3,70.00       4,00.64 $-4,40.00$ 3,70.00       4,00.64         nefit       19,29.86       19,20.66 $-4,08.14$ 19,29.86       19,20.66 $-4,08.14$ 19,29.86       19,20.66 $-4,08.14$ 19,29.86       19,20.66 $-4,08.14$ 19,29.86       19,20.66 $-4,08.14$ 19,29.86       19,20.66 $-1,40.28$ 68.97       58.57 $-1,40.28$ 68.97       58.57 $-1,40.28$ 4,52.00       4,89.67 $-5,38.00$ 4,52.00       4,89.67 $-5,38.00$ $-5,38.00$ $-5,38.00$ $-5,38.00$	ne-       3,70.00       4,00.64 $+30.64$ nefit       3,70.00       4,00.64 $+30.64$ nefit       19,29.86       19,20.66 $-9.20$ -4,08.14       19,29.86       19,20.66 $-9.20$ //Assistance       19,29.86       19,20.66 $-9.20$ //Assistance       68.97       58.57 $-10.40$ mme-       68.97       58.57 $-10.40$ mponent       68.97       58.57 $-10.40$ mponent       4,52.00       4,89.67 $+37.67$ Security       4,52.00       4,89.67 $+37.67$ Security       grammes -       68       68 $-5,38.00$ $-0.20$

<b></b>		1			
03-National Soc					Reduction in provision by $\gtrless$ 24,30.00 lakh
Assistance Prog					through re-appropriation in March 2019 was
01-Indira Gandł					due to non-implementation of the scheme.
Old Age Pensio	n-				
0	24,30.00				
S			4.40	+4.40	
R	-24,30.00				
03-National Soc	cial				Reduction in provision by ₹ 1,11.52 lakh
Assistance Prog	gramme-				through re-appropriation in March 2019 was
02-National Fan	nily Benefit				due to less number of claimants under the
Scheme-	-				scheme.
0	2,70.00				There was saving of ₹ 1,92.50 lakh,
S		1,58.48	76.60	-81.88	₹ 2.00 lakh and ₹ 14.79 lakh during 2015-16,
R	-1,11.52				2016-17 and 2017-18 respectively.
	I I				Reasons for the saving of ₹ 81.88 lakh have not been intimated (August 2019).
03-National Soc	vial				Reduction in provision by $\gtrless$ 2,14.00 lakh
Assistance Prog					through re-appropriation in March 2019 was
Ŭ	·				due to non-implementation of the scheme.
05-Administrati	-				1
0	2,14.00				Reasons for the excess of ₹ 10.64 lakh have not
S			10.64	+10.64	been intimated (August 2019).
R	-2,14.00				
200-Other Prog	grammes-				
12-Reimbursem	ent to				Augmentation of provision by ₹ 4,66.58 lakh
Transport Depar	rtment				through re-appropriation in March 2019 was
Facility to Physi	ically				due to pay pending liabilities of Punjab
Handicapped an	nd Blinds in				Roadways/ PRTC buses.
Government/Pe	psu Road				Reasons for the saving of ₹ 6,34.83 lakh have
Transport Corpo	oration Buses-				not been intimated (August 2019).
0	10,40.00				not occir intinated (rugust 2019).
S	3,15.22	18,21.80	11,86.97	-6,34.83	
R	4,66.58			0,0	
789-Special Co	mponent	•			
Plan for Sched	uled Castes-				
09-National Soc					Reduction in provision by $\gtrless$ 1,36.30 lakh
Assistance Prog					through re-appropriation in March 2019 was
(Additional Cen	ntral				due to less number of claimants under the
Assistance)-	1 D C				scheme.
02-National Fan	nily Benefit				Reasons for the saving of ₹ 96.10 lakh have not
Scheme-					been intimated (August 2019).
<u> </u>	3,30.00		A = 23		
S		1,93.70	97.60	-96.10	
R	-1,36.30				

2236-Nutrition Distribution of I Food and Bever Special Nutritio Programmes-	Nutritious rages -101-				
01-Nutrition-Int Development Sc					Reduction in provision by ₹ 8,33.00 lakh through re-appropriation in March 2019 was
0	42,00.00				due to less release of funds by the Finance Department for cost of ration.
S		33,67.00	33,32.54	-34.46	-
R	-8,33.00				There was saving of $\gtrless$ 4,56.75 lakh, $\gtrless$ 2,93.44 lakh and $\gtrless$ 23,46.46 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 34.46 lakh have not been intimated (August 2019).
04-Scheme for					Last year there was a saving of ₹ 80.48 lakh.
Empowerment of Girls (SABLA)-					Reasons for the saving of ₹ 1,82.82 lakh have not been intimated (August 2019).
0	1,96.50				
S		1,96.50	13.68	-1,82.82	
R					
789-Special Co Plan for Schedu					
01-Nutrition-Int	-				Reduction in provision by ₹ 21,67.00 lakh
Development Sc	cheme-				through re-appropriation in March 2019 was
0	98,00.00				due to less purchase of ration.
S R	 -21,67.00	76,33.00	73,21.76	-3,11.24	There was saving of ₹ 10,34.97 lakh, ₹ 13,20.67 lakh and ₹ 53,11.06 lakh during
	,	Į.			2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of $\gtrless$ 3,11.24 lakh have not been intimated (August 2019).
03-Scheme for					There was saving of ₹ 37.22 lakh and ₹ 1,77.69
Empowerment of					lakh during 2016-17 and 2017-18 respectively.
Girls (SABLA)-					Reasons for the saving of $\gtrless$ 4,36.54 lakh have
0	4,58.50	4 50 50	<b>21</b> 0.1	4 2 4 5 4	not been intimated (August 2019).
S R		4,58.50	21.96	-4,36.54	
	 1 Diot				
<i>80-General</i> -101-Diet Surveys and Nutrition Planning-					

01-National Nu	trition				Augmentation of provision by ₹ 4,00.74 lakh
Mission-					through re-appropriation in March 2019 was
0	12,00.00				due to clearance of pending bills of (i) other
S		16,00.74	10,81.56	-5,19.18	charges (₹ 2,45.20 lakh), (ii) supplies and
R	4,00.74				materials (₹2,24.51 lakh) and (iii) holding of
					more conference, seminars, workshops, tours etc. ( $\gtrless$ 39.87 lakh), partly set off by saving due to less receipt of bills of telephone charges ( $\gtrless$ 1,08.84 lakh).
					Reasons for the saving of ₹ 5,19.18 lakh have not been intimated (August 2019).

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			-	n lakh	
2235-Social Sec	curity and				
Welfare-02-So	•				
101-Welfare of	•				
Handicapped-					
17-Niramaya-A	Health				Withdrawal of the entire provision through
Insurance Scher	ne for the				re-appropriation in March 2019 was due to non-
Welfare of Perso	ons with				implementation of the scheme.
Autism, Cerebra	ıl Palsy,				
Mental Retardat	ion and				
Multiple Disabil	lity-				
0	10.00				
S					
R	-10.00				
102-Child Welf	are-		-		
98-Computeriza	tion in the				Withdrawal of the entire provision through
State-					re-appropriation in March 2019 was due to non-
01-Purchase of	Computer				implementation of the scheme.
Related Hardwa	re-				
0	53.00				
S					
R	-53.00				
98-Computeriza	tion in the				Withdrawal of the entire provision through
State-					re-appropriation in March 2019 was due to non-
02-Purchase of Software					implementation of the scheme.
(System Software and Data					
Base Software)-					
0	50.00				
S					
R	-50.00				

r			1
98-Computerizat	tion in the		Withdrawal of the entire provision through
State-			re-appropriation in March 2019 was due to non-
03-Computer Sta	tionery and		implementation of the scheme.
Consumable Iten			
0	1,00.00	L	
S			 
R	-1,00.00		
98-Computerizat	tion in the		Withdrawal of the entire provision through
State-			re-appropriation in March 2019 was due to non-
04-Computer Fu	rniture Items-		implementation of the scheme.
0	50.00	i l	
S			 
R	-50.00		
103-Women's W	Velfare-	<b>I</b>	· · ·
31-Universalizat	ion of		Withdrawal of the entire provision through
Women Helpline	<del>;</del> -		re-appropriation in March 2019 was due to non-
0	95.00		implementation of the scheme.
S			 
R	-95.00		
34-Mission for			Withdrawal of the entire provision through
Empowerment an			re-appropriation in March 2019 was due to non-
Protection for W	omen-		implementation of the scheme.
01-Information a	and Mass		
Education-			
0	55.00		
S			 
R	-55.00		
789-Special Cor			
Plan for Schedu		<b>_</b>	 
24-Grants-in-Aid	1/		Withdrawal of the entire provision through
Assistance to Va			re-appropriation in March 2019 was due to non-
Homes/ Institutio	ons run by		release of funds by the Finance Department
Social Security I	Department-		under grants-in-aid general (non-salary).
0	64.00		
S			 
R	-64.00		
34-Mission for			Withdrawal of the entire provision through
Empowerment an			re-appropriation in March 2019 was due to non-
Protection for Women-			implementation of the scheme.
01-Information a	and Mass		
Education-			
0	55.00		
S			 
R	-55.00		

<i>60-Other Socia</i> <i>and Welfare F</i> 102-Pensions Security Sche	<i>programmes-</i> under Social mes-	
03-National So Assistance Pro 03-Indira Gano Widow Pensio	gramme- lhi National n Scheme-	Withdrawal of the entire provision through re-appropriation in March 2019 was due to non- implementation of the scheme.
0	3,37.50	
S		 
R	-3,37.50	
03-National So Assistance Pro 04-Indira Gano Disabled Pensi	gramme- dhi National	Withdrawal of the entire provision through re-appropriation in March 2019 was due to non- implementation of the scheme.
0	1,80.00	
S		 
R	-1,80.00	
789-Special C		
Plan for Sche		
09-National So Assistance Pro (ACA)- 01-Indira Gano Old Age Pensi	gramme lhi National	Withdrawal of the entire provision through re-appropriation in March 2019 was due to non- implementation of the scheme.
0	29,70.00	
S		 
R	-29,70.00	
09-National So Assistance Pro (ACA)- 03-Indira Gano Widow Pensio	gramme dhi National	Withdrawal of the entire provision through re-appropriation in March 2019 was due to non- implementation of the scheme.
0	4,12.50	
S	4,12.30	
R	-4,12.50	 
09-National So		 Withdrawal of the entire provision through
Assistance Pro		re-appropriation in March 2019 was due to non-
(ACA)-	- annine	implementation of the scheme.
04-Indira Gan	dhi National	imprententation of the contenter
Disabled Pens		
0	2,20.00	
S	2,20.00	
R	-2,20.00	 

2236-Nutrition Distribution of Food and Beve Special Nutriti Programmes-	Nutritious rages -101-	
02-Nutrition (K Yojana)-	ishori Shakti	Withdrawal of the entire provision through re-appropriation in March 2019 was due to non-
0	15.00	implementation of the scheme.
S		 
R	-15.00	
789-Special Co	mponent	
Plan for Sched	uled Castes-	
02-Nutrition (K	ishori Shakti	Withdrawal of the entire provision through
Yojana)-		re-appropriation in March 2019 was due to non-
0	35.00	implementation of the scheme.
S		 
R	-35.00	

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2235-Social Sec Welfare- <i>02-Soc</i> 001-Direction a Administration	<i>cial Welfare-</i> and				
06-Awareness a Abuse (Addition Assistance)-					Augmentation of provision by ₹ 72.66 lakh through re-appropriation in March 2019 was due to clearance of pending bills of advertising
0	0.68				and publicity.
S		73.34	73.34		
R	72.66				
101-Welfare of Handicapped-					
04-Scholarship 1 Handicapped-	for				Augmentation of provision by ₹ 41.64 lakh through re-appropriation in March 2019 was
0	10.00				due to increase in number of students for
S		51.64	41.00	-10.64	scholarships/stipends.
R	41.64				Reasons for the saving of ₹ 10.64 lakh have not been intimated (August 2019).

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			Grant No.	25- contd.	
16-Schemes for Implementation					Augmentation of provision by ₹ 7,00.00 lakh through re-appropriation in March 2019 was
Persons with Di					due to post budget decision of the Government
Act. 1995-					to provide more funds under grants-in-aid
0	3,00.00				general (non-salary).
S		10,00.00	9,50.24	-49.76	Reasons for the saving of ₹ 49.76 lakh have not
R	7,00.00				been intimated (August 2019).
102-Child Wel	fare-				
06-Integrated C	hild				Augmentation of provision by ₹ 7,23.35 lakh
Development S					through re-appropriation in March 2019 was
Honorarium to .	Anganwadi				due to enhanced rate of honorarium.
Workers and He	elpers-				There was saving of ₹ 4,26.34 lakh, ₹ 36.33
0	1,27,00.00				lakh and $\gtrless$ 14,54.95 lakh during 2015-16, 2016-
S		1,34,23.35	1,28,56.41	-5,66.94	17 and 2017-18 respectively.
R	7,23.35				Reasons for the saving of ₹ 5,66.94 lakh have
	11				not been intimated (August 2019).
200-Other Pro	grammes-				
02-Grants-in-A	id to Social				Augmentation of provision by ₹ 2,27.72 lakh
Welfare Adviso	ry Board and				through re-appropriation in March 2019 was
Voluntary Welf	are				due to post budget decision of the Government
Organisations-					to provide more funds under (i) grants-in-aid
0	1,76.00				general (salary) (₹ 1,65.52 lakh) and (ii) grants-
S		4,03.72	3,60.90	-42.82	in-aid general (non-salary) ( ₹ 62.20 lakh).
R	2,27.72				There was saving of ₹ 68.41 lakh, ₹ 78.18 lakh
					and ₹ 96.73 lakh during 2015-16, 2016-17 and
					2017-18 respectively.
					Reasons for the saving of ₹ 42.82 lakh have not been intimated (August 2019).
60-Other Socia					
and Welfare Pr	0				
102-Pensions u					
Security Schen					
04-State Social	Assistance				Augmentation of provision by ₹ 3,50.00 lakh
Programme-					through re-appropriation in March 2019 was
03-Financial As					due to increase in number of beneficiaries.
Dependent Chil					Reasons for the saving of ₹ 2,33.82 lakh have
0	55,00.00				not been intimated (August 2019).
S R	 3,50.00	58,50.00	56,16.18	-2,33.82	
R 04-State Social	-				Augmentation of provision by ₹ 3,00.00 lakh
Programme-					through re-appropriation in March 2019 was
04-Financial As	ssistance to				due to increase in number of beneficiaries.
Disabled persor					
0	71,00.00				Reasons for the saving of ₹ 47.10 lakh have not been intimated (August 2019).
S		74,00.00	73,52.90	-47.10	,
R	3,00.00	,	. = ,= = ., 0	.,.10	
L	,				

200 Other Dree					
200-Other Prog	8				
13-Reimbursem					Augmentation of provision by ₹ 89.11 lakh
Transport Depa					through re-appropriation in March 2019 was
Lieu of Free Co					due to pay pending liabilities of Punjab
Travel Facility					Roadways/PRTC Buses.
Above the Age					
in Government/					
in the State of P	Ð				
0	90.00				
S		1,79.11	1,73.68	-5.43	
R	89.11				
789-Special Co	mponent		+		
Plan for Sched	uled Castes-				
03-State Social Assistance					Augmentation of provision by ₹ 3,50.00 lakh
Programme-					through re-appropriation in March 2019 was
03-Financial As	sistance to				due to increase in number of beneficiaries.
Dependent Chil	dren-				Reasons for the saving of ₹ 15.37 lakh have not
0	55,00.00				been intimated (August 2019).
S		58,50.00	58,34.63	-15.37	
R	3,50.00				
03-State Social	Assistance				Augmentation of provision by ₹ 3,00.00 lakh
Programme-					through re-appropriation in March 2019 was
04-Financial Assistance to					due to increase in number of beneficiaries.
Disabled persons-					
0	71,00.00				
S		74,00.00	73,99.56	-0.44	
R	3,00.00				

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
2235-Social Sec Welfare- <i>02 -So</i> 102-Child Welf	cial Welfare -				
01-Foster Care S Scheme-	Service				Reasons for incurring expenditure without provision of funds have not been intimated
0					(August 2019).
S			7.62	+7.62	
R					

## **Capital:**

- (vii) Total saving in the voted grant was ₹ 43,21.50 lakh, however, ₹ 41,18.50 lakh were anticipated as saving and surrendered in March 2019.
- (viii) Saving in the voted grant was mainly under the following heads:-

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
4235-Capital O Social Security Welfare- <i>02-Soc</i> 103-Women's V	and cial Welfare-				
03-Construction of Anganwadi C Restructured-In Child Developm 01-Construction of Anganwadi C	Centres under tegrated nent Scheme- of Buildings				Reduction in provision by ₹ 3,06.45 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
O S R	3,24.00	17.55	17.55		
789-Special Co Plan for Sched	mponent			I	
03-Construction of Buildings of Anganwadi Centres under Restructured-Integrated Child Development Scheme- 01-Construction of Buildings of Anganwadi Centres-					Reduction in provision by ₹ 7,15.05 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works.
O S R	7,56.00  -7,15.05	40.95	40.95		

(ix) 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> 102-Child Welfare-						

Grant No. 25- contd. 06-Integrated Child for non-utilization of the entire Reasons Protection Scheme(ICPS)provision have not been intimated (August 2019). 90.00 0 S 90.00 -90.00 R Reduction in provision by ₹ 5,99.40 lakh 09-Construction of through re-appropriation in March 2019 was Anganwadi Working Centres due to less release of funds by the Finance Buildings under MGNREGA Department for major works. in Convergence with ICDS-6.00.00 0 S 0.60 -0.60 -5,99.40 R 103-Women's Welfare-05-NABARD Aided Project Reduction in provision by ₹ 2,99.70 lakh through re-appropriation in March 2019 was for Construction of due to less release of funds by the Finance Buildings of Anganwadi Department for major works. Centres in the State-0 3,00.00 S 0.30 0.30 R -2,99.70 789-Special Component Plan for Scheduled Castes-04-Integrated Child Reasons for non-utilization of the entire Protection Schemeprovision have not been intimated (August 2019). 1,10.00 0 S 1,10.00 1,10.00 R 05-NABARD Aided Project Reduction in provision by ₹ 6,99.30 lakh through re-appropriation in March 2019 was for Construction of due to less release of funds by the Finance Buildings of Anganwadi Department for major works. Centres in the State-7.00.00 0 0.70 S 0.70 -6,99.30 R Reduction in provision by ₹ 13,98.60 lakh 06-Construction of through re-appropriation in March 2019 was Anganwadi Working Centres due to less release of funds by the Finance Buildings under MGNREGA Department for major works. in Convergence with ICDS-0 14,00.00 1.40 -1.40S -13,98.60 R

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ir	ı lakh	
4235-Capital O	utlay on				
Social Security	and				
Welfare-02-Soc	ial Welfare-				
103-Women's V	Velfare-				
03-Construction	of Buildings				Withdrawal of the entire provision through
of Anganwadi C	-				re-appropriation in March 2019 was due to non-
Restructured-Int					release of funds by the Finance Department for
Child Developm	-				major works.
02-Construction					
Existing AWCS	in				
Government own					
Buildings-					
0	24.00				
S					
R	-24.00				
03-Construction	of Buildings				Withdrawal of the entire provision through
of Anganwadi C					re-appropriation in March 2019 was due to non-
Restructured-Int					release of funds by the Finance Department for
Child Developm	-				major works.
03-Drinking Wa					
0	6.00				
S	0.00				
R	-6.00				
789-Special Co					
Plan for Schedu	-				
03-Construction					Withdrawal of the entire provision through
of Anganwadi C	-				re-appropriation in March 2019 was due to non-
Restructured-Int					release of funds by the Finance Department for
Child Developm					major works.
02-Construction					
Existing AWCS					
Government own					
Buildings-					
0	56.00				
S					
R	-56.00				
03-Construction					Withdrawal of the entire provision through
of Anganwadi Centres under					re-appropriation in March 2019 was due to non-
Restructured-Integrated					release of funds by the Finance Department for
Child Development Scheme-					major works.
03-Drinking Wa					
0	14.00				
S					
R	-14.00				

### 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 2019)			
	₹ in thousand							
Original	45,21,84	52,27,46	48,31,58	-3,95,88				
Supplementary	7,05,62	52,27,40	40,51,50	-3,93,00				

## Charged-

Churgen					
Original	97,00	07.00	50.07	37.03	12.05
Supplementary		97,00	39,07	-37,93	13,83

## Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 3,95.88 lakh in the voted grant, the supplementary grant of ₹ 7,05.62 lakh obtained in March 2019 proved excessive.
- (ii) There was an overall saving of ₹ 3,95.88 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 head:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
				n lakh	
2011-Parliament/State/ Union Territory Legislatures -02- <i>State/Union Territory Legislatures</i> - 101- Legislative Assembly-					
01-Legislative A					Reduction in provision by ₹ 4.89 lakh through
0	22,73.00		24.02.21	2.05.01	re-appropriation in March 2019 was due to less receipt of bills of (i) repair and maintenance of
S R	5,30.11 -4.89	27,98.22	24,93.21	-3,05.01	staff cars ( $\gtrless$ 7.84 lakh), (ii) petrol, oil and
	-7.02		1	1	lubricants ( $\gtrless$ 1.25 lakh) and (iii) less holding of conferences, seminars, workshops, tour etc ( $\gtrless$ 2.99 lakh), partly set off by excess due to clearance of pending bills of contingent articles ( $\gtrless$ 7.19 lakh). There was saving of $\gtrless$ 2,78.58 lakh, $\gtrless$ 78.09 lakh and $\gtrless$ 79.18 lakh during 2015-16, 2016-17 and 2017-18 respectively. Reasons for the saving of $\gtrless$ 3,05.01 lakh have not been intimated (August 2019).

# Grant No. 26- concld.

## Charged:

- (iv) Total saving in the charged appropriation was ₹ 37.93 lakh, however, ₹ 13.85 lakh were anticipated as saving and surrendered in March 2019.
- (v) Saving in the charged appropriation was mainly under the following head:-

Classific	ation	Total Appropriation	-	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
2011-Parliamen Union Territory Legislatures -02 State/Union Terr Legislatures -101 Legislative Asse	- - r <i>itory</i> 1-				
01-Legislative A	ssembly-				Reduction in provision by ₹ 13.85 lakh through
0	97.00			-24.08	re-appropriation in March 2019 was due to less receipt of bills of (i) foreign travel expenses
S		83.15	59.07		receipt of bills of (i) foreign travel expenses ( $\neq 20.00$ lakh) and (ii) medical reimbursement
R	R -13.85				( $\gtrless$ 1.85 lakh), partly set off by excess due to
					clearance of pending bills of domestic travel expenses ( $\gtrless 8.00$ lakh).
					Last year there was saving of $\gtrless 11.54$ lakh.
					Reasons for the saving of $\gtrless 24.08$ lakh have not been intimated (August 2019).

## Grant No. 27- Technical Education and Training

## **Revenue:**

Major Head:

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

Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)			
	₹ in thousand							
Original	4,42,84,19	4,42,84,20	2 25 81 21	-1,07,02,99	76,86,03			
Supplementary	1	4,42,04,20	5,55,81,21	-1,07,02,99	70,80,03			

#### Charged-

Churgeu-					
Original	2,00	2,00	53	-147	
Supplementary		2,00	55	-1,47	

## Capital: Major Head:

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

Original	35,17,00	48,85,42	10 02 17	28 03 25	24 30 90
Supplementary	13,68,42	40,05,42	19,92,17	-28,93,23	24,50,90

### Notes and Comments: Revenue:

- (i) Total saving in the voted grant was ₹ 1,07,02.99 lakh, however, ₹ 76,86.03 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant was mainly under the following heads:-

			Grant No	. 27- contd.	
Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ir	ı lakh	
2203-Technica	l Education-				
<i>00 -</i> 105-Polyte					
81-Community					Reduction in provision by ₹ 68.00 lakh through
through Polytec					re-appropriation in March 2019 was due to cut
0	2,72.00				imposed by the Finance Department under
S		2,04.00	57.12	-1,46.88	grants-in-aid general (non-salary).
R	-68.00	, , , , , , , , , , , , , , , , , , ,		,	Last year there was saving of ₹ 1,05.52 lakh.
					Reasons for the saving of ₹ 1,46.88 lakh have
					not been intimated (August 2019).
789-Special Co	mponent				
Plan for Sched	-				
16-Community					Reduction in provision by ₹ 32.00 lakh through
through Polytec	-				re-appropriation in March 2019 was due to cut
0	1,28.00				imposed by the Finance Department under
S		96.00	26.88	-69.12	grants-in aid general (non-salary).
R	-32.00				Last year there was saving of ₹ 49.66 lakh.
					Reasons for the saving of ₹ 69.12 lakh have not
					been intimated (August 2019).
800-Other Exp	enditure-				
02-Reimbursem	nent to				There was saving of ₹ 6,31.86 lakh, ₹ 9,69.29
Transport Depa	rtment/ Pepsu				lakh and ₹ 8,78.50 lakh during 2015-16, 2016-
Road Transport					17 and 2017-18 respectively.
of Free Concess	sional Travel				Reasons for the saving of ₹ 9,40.78 lakh have
Facility to Stude					not been intimated (August 2019).
Engineering Co	olleges/				
Polytechnics-					
0	36,50.00				
S		36,50.00	27,09.22	-9,40.78	
R					
2230-Labour,	Employment				
and Skill Devel					
03 -Training-0					
of Craftsmen a					
Supervisors-					
59-Provision of	Deficit				Reduction in provision by ₹ 1,27.73 lakh
Budget under th					through re-appropriation in March 2019 was
Introduction of Hospitality					due to (i) posts remaining vacant ( ₹ 64.70
Courses with the Assistance					lakh), less receipt of bills of (ii) supplies and
of Ministry of T					materials ( $\gtrless$ 32.31 lakh), (iii) other charges
Government of					$( \gtrless 6.53 \text{ lakh})$ and (iv) cut imposed by the
0	1,50.00	22.25	20.04		Finance Department on contingent articles $( \gtrless 24.19 \text{ lakh}).$
S		22.27	30.06	+7.79	$(\times 24.17 \text{ lake}).$
R	-1,27.73				

			Grant No.	27- contd.	
<b></b>					
789-Special Co	-				
Plan for Sched					
04-Provision of					Reasons for the saving of ₹ 59.37 lakh have not
Books and Tool					been intimated (August 2019).
Scheduled Cast					
Weaker Section	of the				
Society-					
0	1,00.00				
S		1,00.00	40.63	-59.37	
R					
06-Provision of	Deficit				Reduction in provision by ₹ 44.50 lakh through
Budget under th	ie				re-appropriation in March 2019 was due to (i)
Introduction of					posts remaining vacant (₹ 22.49 lakh), less
Courses with the	e Assistance				receipt of bills of (ii) supplies and materials
of Ministry of T	'ourism,				(₹10.77 lakh), (iii) other charges (₹2.20 lakh)
Government of	India-				and (iv) cut imposed by the Finance
0	50.00				Department on contingent articles (₹ 9.04
S		5.50	8.87	+3.37	lakh).
R	-44.50				
800-Other Exp	enditure-				
01-Reimbursem					There was saving of ₹ 1,98.04 lakh and
Transport Depa	•				₹ 4,48.03 lakh during 2016-17 and 2017-18
Road Transport					respectively.
in Lieu of Free					* *
Travel Facility					Reasons for the saving of $\gtrless$ 1,77.57 lakh have
0					not been intimated (August 2019).
S	16,00.00	16 00 00	14 22 42	1 77 57	
R		16,00.00	14,22.43	-1,77.57	
R					
2501-Special P	rogrammes				
for Rural Deve	0				
Self Employme					
Programmes -1					
Rural Liveliho					
01-Assistance to					Reduction in provision by ₹ 4,16.25 lakh
Development M					through re-appropriation in March 2019 was
Society-	11551011				due to cut imposed by the Finance Department
01-Deen Dayal	Unadhayay				under grants-in aid general (non-salary).
Grameen Kaush					ander Stunts in the general (non-stately).
0	15,75.00	11 50 75	11 50 75		
S		11,58.75	11,58.75		
R	-4,16.25				

	Grant No. 27- contd.						
789-Special Co Plan for Sched	-						
01-Assistance to Punjab Skill Development Mission					Reduction in provision by ₹ 1,38.75 lakh through re-appropriation in March 2019 was		
Society- 01-Deen Dayal	Upadhayay				due to cut imposed by the Finance Department under grants-in aid general (non-salary).		
Grameen Kaushalya Yojana-					Reasons for the saving of ₹ 1,50.00 lakh have		
0	5,25.00				not been intimated (August 2019).		
S		3,86.25	2,36.25	-1,50.00			
R	-1,38.75						

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks		
			₹ in lakh				
2230-Labour, H and Skill Devel <i>03- Training</i> -00 of Craftsmen a	opment- )3-Training						
Supervisors-							
64-Skill Develop Mission- O S R	pment 8,10.75	8,10.75		-8,10.75	Reasons for the non-utilization of the entire provision have not been intimated (August 2019).		
65-Upgradation Government Ind Training Institut into Model ITI- O S	lustrial	1.36		-1.36	Reduction in provision by $\gtrless$ 42.16 lakh through re-appropriation in March 2019 was due to (i) less receipt of bills of other charges ( $\gtrless$ 21.31 lakh) and (ii) cut imposed by the Finance Department on contingent articles ( $\gtrless$ 20.85 lakh).		
R 789-Special Co Plan for Schedu	uled Castes-						
18-Skill Develo Mission- O S R	pment 2,70.25	2,70.25		-2,70.25	Last year the entire provision remained unutilized. Reasons for the non-utilization of the entire provision have not been intimated (August 2019).		
19-Upgradation Government Ind Training Institut into Model ITI- O S R	lustrial	0.64		-0.64	Reduction in provision by $\gtrless$ 19.84 lakh through re-appropriation in March 2019 was due to (i) cut imposed by the Finance Department on contingent articles ( $\gtrless$ 9.92 lakh) and (ii) less receipt of bills of other charges ( $\gtrless$ 9.92 lakh).		

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			-	n lakh	
2203-Technica	Education			1 14811	
00-105-Polytec					
78-Implementat					Withdrawal of the entire provision through re-
Technical Educ					appropriation in March 2019 was due to non-
Improvement Pr					implementation of the scheme by the Finance
0	14,03.86				Department.
S		í			1
R	-14,03.86				
789-Special Co			L		
Plan for Sched	uled Castes-				
14-Implementat	tion of				Withdrawal of the entire provision through re-
Technical Educ	ation, Quality				appropriation in March 2019 was due to non-
Improvement Pr	rogramme-				implementation of the scheme by the Finance
0	6,60.64				Department.
S					
R	-6,60.64				
and Skill Devel 03-Training-00 of Craftsmen a Supervisors-	03-Training				
66-Grants-in-Ai	id to Puniab				Withdrawal of the entire provision through re-
Skill Developm					appropriation in March 2019 was due to non-
Society-					implementation of the scheme by the Finance
03-Pradhan Ma	ntri Kaushal				Department.
Vikas Yojana-					
0	19,95.48				
S					
R	-19,95.48				
66-Grants-in-Aid to Punjab					Withdrawal of the entire provision through re-
Skill Development Mission					appropriation in March 2019 was due to non-
Society-					implementation of the scheme by the Finance
04-Punjab Naujawan Hunar					Department.
Vikas Yojana-	10.00.00				
O S	10,00.00				
R	10,00.00				
Л	-10,00.00	1			

789-Special Co	mponent			
Plan for Sched	uled Castes-			
20-Grants-in-Ai	id to Punjab			Withdrawal of the entire provision throug
Skill Development Mission			appropriation in March 2019 was due to	
Society-				implementation of the scheme by the Fin
03-Pradhan Ma	ntri Kaushal			Department.
Vikas Yojana -				
0	6,44.04			
S			 	
R	-6,44.04			

### **Capital:**

- (v) In view of the saving of ₹ 28,93.25 lakh in the voted grant, the supplementary grant of ₹ 13,68.42 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) Total saving in the voted grant was ₹ 28,93.25 lakh, however, ₹ 24,30.90 lakh were anticipated as saving and surrendered in March 2019.
- (vii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (ix) below] was mainly under the following heads:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ii	n lakh	
4250-Capital O	utlay on				
Other Social Se	rvices -00-				
789-Special Con	mponent				
Plan for Schedu	uled Castes-				
01-Upgradation	of Industrial				Reduction in provision by ₹ 1,21.00 lakh
Training Institut					through re-appropriation in March 2019 was
Centre of Excell	ence in				due to cut imposed by the Finance Department
Punjab-					on (i) machinery and equipments ( $\gtrless$ 1,01.42
0	3,20.00				lakh) and (ii) major works ( $\gtrless$ 19.58 lakh).
S		1,99.00	1,07.10	-91.90	Reasons for the saving of ₹ 91.90 lakh have not
R	-1,21.00				been intimated (August 2019).
800-Other Expe	enditure-				
02-Creation of In	ndustrial				Reduction in provision by ₹ 2,42.12 lakh
Training Institut	es into				through re-appropriation in March 2019 was
Centres of Excel	llence in				due to cut imposed by the Finance Department
Punjab-					on (i) machinery and equipments ( ₹ 2,00.51
0	6,65.00				lakh) and (ii) major works ( $\gtrless$ 41.61 lakh).
S	· · ·	4,22.88	2,42.71	-1,80.17	There was saving of ₹ 10,92.65 lakh, ₹ 1,33.82
R	-2,42.12				lakh and ₹ 78.04 lakh during 2015-16, 2016-17
					and 2017-18 respectively.
					Reasons for the saving of ₹ 1,80.17 lakh have
					not been intimated (August 2019).

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
			Saving(-)	
		 ₹ii	n lakh	
4202-Capital Outlay on			i lukii	
Education, Sports, Art and				
Culture-02 - Technical				
Education -105-Engineering				
Technical Colleges and				
Institutes-				
15-Setting up of New				Reduction in provision by ₹ 4,75.32 lakh
Polytechnics in the Districts				through re-appropriation in March 2019 was
where no Government				due to cut imposed by the Finance Department
Polytechnic Exists at Present-				on machinery and equipments.
O 4,76.00	İ			
S	0.68		-0.68	
R -4,75.32				
17-Construction of Women				Reduction in provision by ₹ 1,14.92 lakh
Hostel in Existing				through re-appropriation in March 2019 was
Polytechnics-				due to cut imposed by the Finance Department
O 1,15.60				on major works.
S	0.68		-0.68	
R -1,14.92				
18-Strengthening of Existing				Reduction in provision by ₹ 6,27.64 lakh
Polytechnics-				through re-appropriation in March 2019 was
O 7,63.64				due to cut imposed by the Finance Department
<u> </u>	1,36.00		-1,36.00	on machinery and equipments.
R -6,27.64				Reasons for non utilization of the entire
				provision have not been intimated (August 2019).
789-Special Component				
Plan for Scheduled Castes-				
11-Central Assistance for				Reduction in provision by ₹ 3,58.72 lakh
Strengthening of Existing				through re-appropriation in March 2019 was
Polytechnics-				due to cut imposed by the Finance Department
O 3,59.36				on machinery and equipments.
S	0.64		-0.64	
R -3,58.72				
12-Construction of Women				Reduction in provision by ₹ 54.08 lakh through
Hostel in Existing				re-appropriation in March 2019 was due to cut
Polytechnics-				imposed by the Finance Department on major
O 54.40				works.
S	0.32		-0.32	
R -54.08				

			Grant No	. 27- contd.	
13-Setting up of N	New				Reduction in provision by ₹ 2,23.68 lakh
Polytechnics in D					through re-appropriation in March 2019 was
where no Govern					due to cut imposed by the Finance Department
Polytechnic Exist					on machinery and equipments.
0	2,24.00				
S		0.32		-0.32	
R	-2,23.68				
4250-Capital Ou	utlay on				
Other Social Ser					
789-Special Com					
Plan for Schedul	-				
12-Upgradation o					Reduction in provision by ₹ 1,38.88 lakh
Government Indu					through re-appropriation in March 2019 was
Training Institute					due to cut imposed by the Finance Department
into Model ITI-					on (i) machinery and equipments (₹ 69.44
0	1,39.52				lakh) and (ii) major works ( $\gtrless$ 69.44 lakh).
S		0.64		-0.64	
R	-1,38.88				
14-Setting up of U					Reduction in provision by $\gtrless$ 31.68 lakh through
for Skill Develop					re-appropriation in March 2019 was due to cut
0	32.00				imposed by the Finance Department on major
S R	 -31.68	0.32		-0.32	works.
<b>800-Other Expe</b>					
03-Upgradation o					Augmentation of provision by ₹ 40.32 lakh
Infrastructure Ma					through re-appropriation in March 2019 was
Equipment and C	-				mainly due to post budget decision of the
of New Buildings					Government to provide more funds for major
Existing Governm					works.
Industrial Trainin	g Institutes-				Reasons for non-utilization of the entire
0	0.68				provision have not been intimated (August
S		41.00		-41.00	2019).
R	40.32				
23-Upgradation o					Reduction in provision by ₹ 2,95.12 lakh
Government Indu					through re-appropriation in March 2019 was
Training Institute	s Ludhiana				due to cut imposed by the Finance Department
into Model ITI-					on (i) machinery and equipments ( $\gtrless$ 1,47.56
0	2,96.48				lakh) and (ii) major works ( $\gtrless$ 1,47.56 lakh).
S		1.36		-1.36	
R	-2,95.12				
24-Setting up of Universities					Reduction in provision by $\gtrless$ 67.32 lakh through
for Skill Develop	ment-				re-appropriation in March 2019 was due to cut imposed by the Finance Department on major
0	68.00				works.
S		0.68		-0.68	WOIRS.
R	-67.32				

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
4202-Capital C Education, Spo Culture- <i>02 - Te</i> <i>Education</i> -105 Technical Colle Institutes -	orts, Art and <i>chnical</i> -Engineering				
of Land for Gov	11-Enhance Compensation of Land for Government Technical Institutions in the State-				Augmentation of provision by ₹ 2,80.58 lakh through re-appropriation in March 2019 was mainly due to post budget decision of the Government to provide more funds for major
O S R	1.00 13,68.42 2,80.58	16,50.00	16,42.36	-7.64	works.

## 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 2019)			
	₹ in thousand							
Original	39,88,47	39,88,49	29,85,59	-10.02.90	2,92,55			
Supplementary	2	39,00,49	29,83,39	-10,02,90	2,92,55			

### Charged-

Original	2	2	2	
Supplementary		2	 -2	

## **Capital:**

**Major Head:** 

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

### Voted-

Original	3,84,12,97	3,84,12,99	1 43 43 88	-2 40 69 11	60.68.22
Supplementary	2	5,84,12,99	1,43,43,88	-2,40,09,11	09,08,33

#### Notes and Comments: Revenue:

- (i) Total saving in the voted grant was ₹ 10,02.90 lakh, however, ₹ 2,92.55 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

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

			Grant No.	. 28- contd.	
05-Holding of Musical/Cultural Festivals, Melas, Seminars and Conferences- O 5,00.00 S R		5,00.00	1,75.00	-3,25.00	There was saving of ₹ 4,96.25 lakh, ₹ 6,00.00 lakh and ₹ 2,80.00 lakh during 2015-16, 2016- 17 and 2017-18 respectively. Reasons for the saving of ₹ 3,25.00 lakh have not been intimated (August 2019).
3452-Tourism- Infrastructure- Accommodatio	102-Tourist				
12-Promotion and Publicity of Tourism (Events and Fairs)-					Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O S R	1,25.00  -30.00	95.00	25.00	-70.00	There was saving of ₹ 25.00 lakh and ₹ 51.87 lakh during 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 70.00 lakh have not been intimated (August 2019).
15-Creation of Brand Image and Publicity-Promotional Campaign through Print and Electronic Media Organisation of Road Show and Development of Interactive Website-					Reduction in provision by ₹ 2,75.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O S R	5,00.00  -2,75.00	2,25.00	2,25.00		

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2205-Art and Culture- <i>00-</i> 104-Archives-					
08-Preparation of Micro- Film of Records-					Reduction in provision by ₹ 11.50 lakh through re-appropriation in March 2019 was due to cut
0 S	50.00	38.50		29.50	imposed by the Finance Department under grants-in-aid general (non-salary).
R	-11.50			-38.30	Last year the entire provision remained
					unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).

# Grant No. 28- contd.

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
2205-Art and C 102-Promotion Culture-					
16-Implementati State Cultural ar Policy (Punjab A	nd Heritage				Withdrawal of the entire provision through re- appropriation in March 2019 was due to cut imposed by the Finance Department under
0	5,00.00				grants-in-aid general (non-salary).
S					
R	-5,00.00				

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
2205-Art and C					
102-Promotion	of Arts and				
Culture-				-	
15-Cultural Heri	tage Fund-				Augmentation of provision by ₹ 5,00.00 lakh
05-Funds for Ma	intenance				through re-appropriation in March 2019 was
and Developmer	nt to				due to post budget decision of the Government
Amritsar Culture	e and				to provide more funds under grants-in-aid
Tourism Develo	pment				general (non-salary).
Authority-					Last year there was saving of ₹ 4,40.00 lakh.
0	1,00.00				Reasons for the saving of ₹ 2,00.00 lakh have
S		6,00.00	4,00.00	-2,00.00	not been intimated (August 2019).
R	5,00.00				
17-To Commem	orate 100th				Augmentation of provision by ₹ 99.99 lakh
years of Jallianw	ala Bagh				through re-appropriation in March 2019 was
Martyrs-					due to clearance of pending bills of conference,
0	2,00.00				seminars, workshops, tours etc. ( ₹ 2,99.99
S	0.01	3,00.00	2,50.00	-50.00	lakh), partly set off by saving due to non-
R	99.99				release of funds by the Finance Department
			1	1	under grants-in-aid general (non-salary) (₹2,00.00 lakh).
					Reasons for the saving of ₹ 50.00 lakh have not been intimated (August 2019).

# Grant No. 28- contd.

# **Capital:**

- (vi) Total saving in the voted grant was ₹ 2,40,69,11 lakh, however, ₹ 69,68.33 lakh were anticipated as saving and surrendered in March 2019.
- (vii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (x) below] was mainly under the following heads:-:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		<u> </u>	•		
		r	₹ 11	n lakh	
4202-Capital O					
Education, Spo					
Culture-04-Art	and Culture-				
106-Museums-					
12-Heritage Gra					Reduction in provision by $\gtrless$ 40,00.00 lakh
Protection and N					through re-appropriation in March 2019 was
of Historical Mo					due to cut imposed by the Finance Department
Archaeological					on major works.
01-Restoration a					Reasons for the saving of $\gtrless$ 2,60.00 lakh have
Conservation of					not been intimated (August 2019).
Mubarak Patiala					
0	50,00.00				
S		10,00.00	7,40.00	-2,60.00	
R	-40,00.00				
800-Other Exp	enditure-				
03-Infrastructur	e				Reasons for the saving of ₹ 70,00.00 lakh have
Development-					not been intimated (August 2019).
01-550th years	Celebration				
of Birthday of S	ri Guru				
Nanak Dev Ji-					
0	95,00.00				
S		95,00.00	25,00.00	-70,00.00	
R					
03-Infrastructur	e				Reasons for the saving of ₹ 7,00.00 lakh have
Development-					not been intimated (August 2019).
02-To commem	orate 100th				
years of Jallianwala Bagh					
Martyrs-					
0	8,00.00				
S		8,00.00	1,00.00	-7,00.00	
R					

	Grant No. 28- contd.							
5452-Capital C Tourism-01-Ta Infrastructure- Accommodatio	<i>ourist</i> 102-Tourist							
06-Developmen Infrastructure w from Asian Dev Bank-	vith the Aid				Reduction in provision by ₹ 73,80.81 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works.			
O S R	1,67,45.97  -73,80.81	93,65.16	61,13.88	-32,51.28	Last year there was saving of $\gtrless$ 40,66.72 lakh. Reasons for the saving of $\gtrless$ 32,51.28 lakh have not been intimated (August 2019).			
08-Infrastructure Development for Destinations and Circuits-					Reduction in provision by ₹ 95.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major			
O S R	2,00.00  -95.00	1,05.00	90.00	-15.00	works. Reasons for the saving of ₹ 15.00 lakh have not been intimated (August 2019).			

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
4202-Capital Outlay G Education, Sports, An Culture- <i>04-Art and C</i> 106-Museums-	rt and				
S	nts and	2.00		-2.00	Reduction in provision by ₹ 4,98.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works.

Grant No. 28- contd.

5452-Capital O	utlay on				
Tourism-01-Tou	urist				
Infrastructure-1	01-Tourist				
Centre-					
02-Development	and				Reduction in provision by ₹ 49.50 lakh through
Promotion of To	urism				re-appropriation in March 2019 was due to cut
through Informat	tion				imposed by the Finance Department on major
Technology in th	e State-				works.
01-Setting up of	Information				Reasons for non-utilization of the entire
Desk in Amritsan	r-				provision have not been intimated (August
0	1,00.00				2019).
S		50.50		-50.50	
R	-49.50				
102-Tourist		·	Į		
Accommodation	1-				
09-Renovation of	f				Reasons for non-utilization of the entire
Restaurants/Tour					provision have not been intimated (August
Information Cent					2019).
Destinations and	Tourist				
Circuits etc					
0	63.00				
S	05.00	63.00		-63.00	
R		02100		02100	
103-Tourist Tra	insport-		l		
01-Construction	-				Originally, there was no budget provision.
between Sri Ana	· ·				Token grant was provided through
and Naina Devi-	*				supplementary grant and funds were augmented
					by ₹ 49.99 lakh in March 2019 due to post
O S		50.00		-50.00	budget decision of the Government to provide
R	49.99	50.00		-30.00	more funds for major works.
K	49.99		l		Reasons for non-utilization of the entire
					provision have not been intimated (August
					2019).
190-Investments	s in Public				/
Sector and Othe					
Undertakings-					
01-Investments i	n Punjab				Augmentation of provision by ₹ 5.00 lakh
State Tourism De	•				through re-appropriation in March 2019 was
Corporation, Cha	-				due to post budget decision of the Government
0	1.00				to provide more funds for major works.
S		6.00		-6.00	Reasons for non-utilization of the entire
R	5.00			0.00	provision have not been intimated (August
-					2019).
					,

	Grant No. 28- concld.									
<i>80-General-</i> 80 expenditure-	0-Other									
01-Integrated D of Heritage Circ Punjab under Sy Darshan Schem	cuits in wadesh				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August					
O S	10,00.00	10.00.00		-10,00.00	2019).					
R				,						

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
5452-Capital O Tourism-01-To Infrastructure- Centre-	urist				
03-Setting up of Disciplinary Pro Bein-					Withdrawal of the entire provision through re- appropriation in March 2019 was due to cut imposed by the Finance Department on major
0	3,00.00				works.
S R	-3,00.00	••			

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	n lakh	
4202-Capital Outlay on Education, Sports, Art and Culture- <i>04-Art and Culture</i> - 106-Museums-					
11-Setting up of of Ghallugharas Art Academies-	and Other				Augmentation of provision by ₹ 53,00.00 lakh through re-appropriation in March 2019 was due to post budget decision of the Government
0	42,00.00				to provide more funds for major works.
S		95,00.00	48,00.00	-47,00.00	There was saving of ₹ 19,00.00 lakh and
R	53,00.00			<u> </u>	<ul> <li>₹ 24,50.00 lakh during 2016-17 and 2017-18 respectively.</li> <li>Reasons for the saving of ₹ 47,00.00 lakh have not been intimated (August 2019).</li> </ul>

### Grant No. 29- Transport

#### **Revenue:**

**Major Head :** 

- 2013 Council of Ministers
- 2041 Taxes on Vehicles
- 3053 Civil Aviation
- 3055 Road Transport

### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)					
	₹ in thousand									
Original	3,82,93,07	3,99,52,87	3,40,12,26	-59,40,61	23,83,66					
Supplementary	16,59,80	3,39,32,87	3,40,12,20	-39,40,01	23,83,00					

### Charged -

Original	10 32			
G	17,52	19,32	19,32	 
Supplementary				

Capital:

Major Head :

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

Voted -

Original	1,30,01	1 20 01	12.65	1 17 26	6.01
Supplementary		1,30,01	12,05	-1,17,50	0,01

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

## **Revenue:**

- (i) In view of the saving of ₹ 59,40.61 lakh in the voted grant, the supplementary grant of ₹ 16,59.80 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 59,40.61 lakh, however, ₹ 23,83.66 lakh were anticipated as saving and surrendered in March 2019.

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
2041-Taxes on V 102-Inspection Vehicles-					
01-Inspection of Vehicles-	Motor				Reduction in provision by ₹ 2,53.15 lakh through re-appropriation in March 2019 was
0	16,62.21				mainly due to (i) posts remaining vacant
S		14,09.06	13,69.57	-39.49	(₹ 2,36.00 lakh), less receipt of bills of (ii) petrol, oil and lubricants (₹ 8.00 lakh), (iii)
R	-2,53.15				medical reimbursement ( $\gtrless$ 4.00 lakh), (iii) repair and maintenance of staff cars ( $\gtrless$ 3.00 lakh) and (v) cut imposed by the Finance Department on office expenses ( $\gtrless$ 1.00 lakh).
					There was saving of ₹ 2,59.30 lakh, ₹ 71.85 lakh and ₹ 2,68.09 lakh during 2015- 16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 39.49 lakh have not been intimated (August 2019).
3055-Road Tran 001-Direction a Administration	nd				
01-Directorate-					Reduction in provision by ₹ 87.28 lakh through
O S R	14,14.30  -87.28	13,27.02	12,64.77	-62.25	re-appropriation in March 2019 was due to (i) posts remaining vacant ( ₹ 48.82 lakh), (ii) shifting of office in Government premises
	0.120		<u></u>	1	<ul> <li>(₹ 34.00 lakh), cut imposed by the Finance Department on (iii) petrol, oil and lubricants</li> <li>(₹ 3.00 lakh), (iv) advertising and publicity</li> <li>(₹ 1.00 lakh) and (v) less receipt of bills of medical reimbursement (₹ 2.50 lakh), partly set off by excess mainly due to clearance of pending bills of electricity charges (₹ 2.00 lakh).</li> <li>There was saving of ₹ 2,03.61 lakh, ₹ 49.20 lakh and ₹ 1,91.61 lakh during 2015-16, 2016-17 and 2017-18 respectively.</li> <li>Reasons for the saving of ₹ 62.25 lakh have not been intimated (August 2019).</li> </ul>
201-Governmen Transport Serv Roadways-					

Grant No. 29- contd.

20-Management-				Reduction in provision by ₹ 2,41.00 lakh
O 37,25.00				through re-appropriation in March 2019 was
<u> </u>	34,84.00	33,08.88	-1,75.12	mainly due to (i) posts remaining vacant
R -2,41.00				(₹ 2,40.00 lakh), less receipt of bills of (ii)
				office expenses ( $\gtrless$ 1.00 lakh) and (iii)
				telephone charges (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of
				medical reimbursement ( $\gtrless$ 2.00 lakh).
				There was saving of ₹35.21 lakh and ₹4,84.34
				lakh during 2016-17 and 2017-18 respectively.
				Reasons for the saving of ₹ 1,75.12 lakh have not been intimated (August 2019).
21-Operation-				Reduction in provision by ₹ 20,00.00 lakh
O 1,64,50.00				through re-appropriation in March 2019 was
<u>S</u>	1,44,50.00	1,37,47.68		due to (i) posts remaining vacant (₹ 13,20.00 lakh), less receipt of bills of (ii) repair and
R -20,00.00				maintenance of transport vehicles ( $\gtrless$ 6,00.00
				lakh), (iii) domestic travel expenses ( $₹$ 50.00
				lakh), cut imposed by the Finance Department
				on (iv) medical reimbursement (₹ 20.00 lakh)
				and (v) office expenses ( $\gtrless$ 10.00 lakh).
				There was saving of ₹ 18,35.66 lakh and
				₹ 28,21.08 lakh during 2016-17 and 2017-18
				respectively.
				Reasons for the saving of ₹ 7,02.32 lakh have
				not been intimated (August 2019).
22-Repair and Maintenance-				Reduction in provision by ₹ 5,33.75 lakh
O 46,78.65				through re-appropriation in March 2019 was
<u>S</u>	41,44.90	40,05.50	-1,39.40	mainly due to (i) posts remaining vacant ( $\gtrless$ 5,26.00 lakh), (ii) cut imposed by the
R -5,33.75				Finance Department on office expenses ( $\gtrless 3.00$
				lakh), less receipt of bills of (iii) medical
				reiumbursement (₹ 3.00 lakh) and (iv) water
				charges ( ₹ 2.00 lakh).
				There was saving of ₹ 1,84.97 lakh and
				₹ 5,68.74 lakh during 2016-17 and 2017-18
				respectively.
				Reasons for the saving of $\gtrless$ 1,39.40 lakh have
				not been intimated (August 2019).

			Grant No	. 29- contd.	
O         11,55.91           S            R         -28.38		11,27.53	5,24.88	-6,02.65	Reduction in provision by ₹ 28.38 lakh through re-appropriation in March 2019 was due to (i) less receipt of bills of depreciation ( ₹ 11.98 lakh), (ii) less claim of MACT cases ( ₹ 9.70 lakh) and (iii) book transfer ( ₹ 6.70 lakh).
					There was saving of $\gtrless$ 5,19.73 lakh and $\end{Bmatrix}$ 8,58.89 lakh during 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 6,02.65 lakh have not been intimated (August 2019).
800-Other Exp	enditure-				
01-Government Workshop Punja	ab-				Reduction in provision by ₹ 1,06.64 lakh through re-appropriation in March 2019 was
O S R	2,19.46  -1,06.64	1,12.82	1,07.24	-5.58	mainly due to decision of the Finance Department to transfer of funds from major head 3055 to major head 2013 for repair and maintenance of staff cars ( $\gtrless$ 1,25.00 lakh),
					partly set off by excess due to (i) payment of arrears of salaries to the Government employees ( $\gtrless$ 11.80 lakh) and (ii) clearance of pending bills of daily wagers ( $\gtrless$ 6.70 lakh).

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
3055-Road Tra 800-Other Exp					
03-Workshop Facilities Punjab Roadways 1-18- 01-Punjab Roadways 1-18-					Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by $\gtrless$ 3,67.24 lakh through
O S 16,59.76		20,27.00		-20,27.00	re-appropriation in March 2019 due to clearance of pending bills of lump sum
R 3,67.24				,	provision.
			•	•	Reasons for non-utilization of the entire provision have not been intimated (August 2019).

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

Classification	Total Grant	Actual	Excess(+)/	Remarks					
		Expenditure	Saving(-)						
	₹ in lakh								
2013-Council of Ministers- <i>00</i> -800-Other Expenditure-									

			Grant No.	. 29- contd.	
01-Car Section- O S R	S 0.01		23,74.29	-57.96	Augmentation of provision by $\gtrless$ 3,21.99 lakh through re-appropriation in March 2019 was due to (i) clearance of pending bills of petrol, oil and lubricants ( $\gtrless$ 2,00.00 lakh) and (ii)
K 3,21.77					decision of the Finance Department to transfer of funds from major head 3055 to 2013 for repair and maintenance of staff cars ( $\gtrless$ 1,24.99 lakh), partly set off by saving due to (i) less receipt of bills of medical reimbursement ( $\gtrless$ 2.00 lakh) and (ii) less release of funds by the Finance Department for advertising and publicity ( $\gtrless$ 1.00 lakh).
					Reasons for the saving of ₹ 57.96 lakh have not been intimated (August 2019).
3055-Road Tra 190-Assistance Sector and Oth Undertakings-	to Public				
04-Assistance to Pepsu RoadTransport Corporation forConstruction of Bus Stands-01-Bus Stand at Sirhind-OS0.01R1,99.99		2,00.00	2,00.00		Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,99.99 lakh through re-appropriation in March 2019 due to construction of new bus stand at Sirhind.

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
3055-Road Tra	nsport- <i>00</i> -				
797-Transfer to	o Reserve				
<b>Funds/Deposits</b>	s Accounts-				
•	01-Amount Transferred to Depreciation Reserve Fund				Last year the expenditure was incurred without provision of funds.
(Motor Transpo	ort)-				Reasons for incurring expenditure without
0					provision of funds have not been intimated
S			28.20	+28.20	(August 2019).
R					
02-Amount Tra					Last year the expenditure was incurred without
General Reserve Fund-					provision of funds.
0					Reasons for incurring expenditure without
<u> </u>			2,48.36	+2,48.36	provision of funds have not been intimated
R					(August 2019).

# Grant No. 29- contd.

# **Capital:**

- (vii) Total saving in the voted grant was ₹ 1,17.36 lakh, however, ₹ 6.01 lakh were anticipated as saving and surrendered in March 2019.
- (viii) Saving in the voted grant was mainly under the following head:-

Classification			Grant Actual Excess(+)/ Expenditure Saving(-)		Remarks
			₹iı	n lakh	
5055-Capital O Road Transpor Direction and Administration	rt- <i>00</i> - 001-				
01-Directorate-					There was saving of ₹ 94.65 lakh, ₹ 31.14 lakh
0	78.00				and ₹ 32.65 lakh during 2015-16, 2016-17 and
S		78.00	12.65	-65.35	2017-18 respectively.
R		[			Reasons for the saving of ₹ 65.35 lakh have not been intimated (August 2019).

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
5055-Capital Outlay on Road Transport-00- 201- Government Transport Services (Punjab Roadways)-					
20-Repair and N	laintenance-				Reasons for non-utilization of the entire
O 45.00					provision have not been intimated (August
S		45.00		-45.00	2019).
R					

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

An analysis of "Suspense" transactions in the grant during 2018-19 together with the opening and closing balance is given below:-

# Grant No. 29- contd.

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

(xi) The expenditure under the grant includes contribution (₹ 2,56.56 lakh) and adjustment
 (₹ 25.03 lakh) against the Reserve Funds shown below:-

	Name of Reserve Fund and its purpose	Balance	year	Interest on accumulations under the Fund during 2018-19	Total amount credited to the Fund during 2018-19	Expenditure adjusted during 2018-19	Balance at the credit of the Fund on 31 March-2019
	1	2	3	4	5	6	7
				(₹ in lal	ch)		
(i)	Depreciation Reserve Fund (Motor Transport) to meet the cost of renewals and replacement of Buses, Machinery and Furniture etc.	1,15,31.54	28.20		1,15,59.74		1,15,59.74

# Grant No. 29- concld.

Motor Transport					
(Accident)					
Reserve Fund					
(to meet the					
third party					
claims and					
the cost of					
heavy					
repairs	78.35	2,48.36	 3,26.71	2,50.34	76.37
arising out					
of					
accident to					
vehicles					
operated on					
the service					
run by					
Punjab					
Govt.)					

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.

An account of transactions relating to the Fund is included in Statement No. 21 of Finance Accounts 2018-19.

## Grant No. 30- Vigilance

# **Revenue:**

Major Head:

# 2062 - Vigilance

## 2070 - Other Administrative Services

Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)
			₹ in tl	nousand	
Original Supplementary	50,73,13 1,33,50	3/ Un n 1	48,47,32	-3,59,31	2,00,24

#### Charged-

Original	37,95	37.96	4.26	-33 70	30.07
Supplementary	1	57,70	1,20	55,70	50,07

## Notes and Comments:

#### **Revenue:**

- (i) In view of the saving of ₹ 3,59.31 lakh in the voted grant, the supplementary grant of ₹ 1,33.50 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,59.31 lakh, however, ₹ 2,00.24 lakh were anticipated as saving and surrendered in March 2019.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	•
2062-Vigilance Lokpal-	- <i>00-</i> 102-				
01-Lokpal-					Reduction in provision by ₹ 60.39 lakh through
0	2,38.69				re-appropriation in March 2019 was mainly due
S	0.03	1,78.33	1,76.86	-1.47	to (i) posts remaining vacant (₹ 65.07 lakh),
R	-60.39				(ii) less deployment of daily wagers
					(₹ 2.07 lakh) and (iii) less receipt of bills of electricity charges (₹ 1.50 lakh), partly set off by excess mainly due to clearance of pending bills of rent, rates and taxes (₹ 9.39 lakh).

			Grant No. 3	0- concld.	
105-Other Vig Agencies-	ilance				
01-Vigilance D Headquarter Of	*				Reduction in provision by ₹ 16.37 lakh through re-appropriation in March 2019 was mainly due
0	3,11.64				to (i) posts remaining vacant (₹ 16.10 lakh) and
S	95.04	3,90.31	2,93.10		(ii) less receipt of bills of medical
R	-16.37				reimbursement (₹1.00 lakh).
					Reasons for the saving of ₹ 97.21 lakh have not been intimated (August 2019).

## Charged:

- (iv) There was an overall saving of ₹ 33.70 lakh in the charged appropriation, however, ₹ 30.07 lakh were surrendered in March 2019.
- (v) Saving in the charged appropriation was mainly under the following head:-

Classific	Classification		Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			<b>₹</b> ir	n lakh	
2062-Vigilance	-00-102-				
Lokpal-					
01-Lokpal-					Reduction in provision by ₹ 29.57 lakh through
0	36.95				re-appropriation in March 2019 was mainly due
S	0.01	7.39	4.26		to (i) posts remaining vacant ( $\gtrless 26.64$ lakh)
R	-29.57				and (ii) less receipt of bills of petrol, oil and
					lubricants (₹ 2.00 lakh).

## Grant No. 31- Employment

**Revenue:** 

Major Head :

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

Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year			
			Expenditure	Saving(-)	(March 2019)			
	₹ in thousand							
Original	1,10,16,92	1,10,17,10	36,48,79	-73,68,31	66,71,06			
Supplementary	18	1,10,17,10	30,48,79	-75,08,51	00,71,00			

Capital:

**Major Head :** 

#### 4250 - Capital Outlay on Other Social Services

Voted -

Original	15,01,00	15.01.00	2 02 02	-12 98 98	4 99 00
Supplementary		15,01,00	2,02,02	-12,98,98	4,99,00

## Notes and Comments:

**Revenue:** 

- (i) Total saving in the voted grant was ₹ 73,68.31 lakh, however, ₹ 66,71.06 lakh were anticipated as saving and surrendered in March 2019.
- (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		Excess(+)/ Saving(-)	Remarks
		₹iı	n lakh	
2230-Labour, Employment and Skill Development-02- Employment Service- 101- Employment Services-				

		Grant No.	31- contd.
11-Ghar Ghar Rozgar Mission- 04-District Bureau of Employment and Enterprises- O 10,00.00 S 0.16 R -4,72.16	5,28.00	1,25.84	Image: Set contained in the set of

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

Classific	ation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ ir	1 lakh	
2230-Labour, E and Skill Develo <i>Employment Set</i> Direction and Administration	opment- <i>02-</i> <i>rvice-</i> 001-				
03-Setting up of Department of E Generation and T O S R	mployment	0.75		-0.75	Reduction in provision by ₹ 1,49.25 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary). Last year the entire provision remained unutilized.

Grant No. 31- contd.

101-Employment	Services-			
09-Skill Developn Mission-	nent			Last year the entire provision remained unutilized.
0	38.71			Reasons for non-utilization of entire provision
S		38.71	 -38.71	have not been intimated (August 2019).
R				
11-Ghar Ghar Rozgar Mission- 01-Shaheed Bhagat Singh- Apni Gaddi Aapna Rozgar Scheme-				Reduction in provision by ₹ 3,74.25 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on other charges. Last year the entire provision remained
0	3,75.00			unutilized.
S		0.75	 -0.75	
R	-3,74.25			
11-Ghar Ghar Roz Mission- 02-Shaheed Bhaga Yaari Enterprises-	at Singh-			Reduction in provision by ₹ 37,49.25 lakh through re-appropriation in March 2019 was due to less number of beneficiaries for subsides.
0	37,50.00			Last year the entire provision remained
S	27,20100	0.75	-0.75	unutilized.
R	-37,49.25	0.75	 0.75	
11-Ghar Ghar Roz Mission- 03-Shaheed Bhaga Harra Tractor-	_			Reduction in provision by ₹ 4,49.10 lakh through re-appropriation in March 2019 was due to less number of beneficiaries for subsides.
O S R	4,50.00  -4,49.10	0.90	 -0.90	Last year the entire provision remained unutilized.
11-Ghar Ghar Roz Mission- 05-Manpower Sur Miscellaneous Wo O S	vey and	1.00	1.00	Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on other contractual services. Last year the entire provision remained
R	 -99.00	1.00	 -1.00	unutilized.
11-Ghar Ghar Roz Mission- 06-Corpus Fund to Employment Aver O	zgar o Generate			Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for contributions. Last year the entire provision remained
S R	 -99.00	1.00	 -1.00	unutilized.

Grant No. 31- contd.

789-Special Com	nonent			
Plan for Schedul				
02-Skill Developn				Last year the entire provision remained
Mission-	nont			unutilized.
	12.91			
0	12.91	12.01	12.01	Reasons for non-utilization of entire provision
S R		12.91	 -12.91	have not been intimated (August 2019).
04-Maharaja Ranj	 iit Singh			Last year the entire provision remained
Armed Forces Ser	-			unutilized.
Preparatory Institu				Reasons for non-utilization of entire provision
				have not been intimated (August 2019).
0	10.00	10.00	10.00	
S		10.00	 -10.00	
R				
05-Mai Bhago Arr	med Forces			Last year the entire provision remained
Preparatory Institu	ute (for			unutilized.
Girls), Mohali-				Reasons for non-utilization of entire provision
0	30.00			have not been intimated (August 2019).
S	50.00	30.00	-30.00	
R		50.00	 -50.00	
				Reduction in provision by ₹ 1,24.75 lakh
06-Ghar Ghar Roz Mission-	zgai			through re-appropriation in March 2019 was
	- 4 C 1			due to cut imposed by the Finance Department
01-Shaheed Bhaga	0			· · · ·
Apni Gaddi Aapn	a Rozgar			on other charges.
Scheme-				Last year the entire provision remained
0	1,25.00			unutilized.
S		0.25	 -0.25	
R	-1,24.75			
06-Ghar Ghar Roz	zgar			Reduction in provision by ₹ 12,49.75 lakh
Mission-				through re-appropriation in March 2019 was
02-Shaheed Bhaga	at Singh-			due to less number of claimants for subsidies.
Yaari Enterprises-	_			Last year the entire provision remained
0	12,50.00			unutilized.
S	,	0.25	-0.25	
R	-12,49.75	0.23	 0.25	
06-Ghar Ghar Roz	-			Reduction in provision by ₹ 49.90 lakh through
Mission-	Zgai			re-appropriation in March 2019 was due to less
03-Shaheed Bhag	at Singh-			number of claimants for subsidies.
Harra Tractor-	at Singii-			Last year the entire provision remained
0	50.00			unutilized.
S	50.00	0.10	-0.10	
R	 -49.90	0.10	 -0.10	
07-Setting up of 1				Reduction in provision by ₹ 49.75 lakh through
• •				re-appropriation in March 2019 was due to less
Department of Employment Generation and Training-				
	-			release of funds by the Finance Department
0	50.00	^ <b>^</b> -	^ <b>^</b> -	under grants-in-aid general (non-salary).
S		0.25	 -0.25	
R	-49.75			

## Grant No. 31- contd.

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
2230-Labour, I and Skill Devel <i>Employment Se</i> Employment S	opment-02- ervice-101-				
11-Ghar Ghar R Mission- 07-Punjab Ghar and Karobar Mi	Ghar Rozgar				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4,99.98 lakh through re-appropriation in March 2019 due to decision of the Government
O S R	 0.02 4,99.98	2,00100	5,00.00		to provide more funds under (i) grants-in-aid general (non-salary) ( $\gtrless$ 3,99.99 lakh) and (ii) grants-in-aid general (salary) ( $\gtrless$ 99.99 lakh).

**Capital:** 

- (v) Total saving in the voted grants was ₹ 12,98.98 lakh, however, ₹ 4,99.00 lakh were anticipated as saving and surrendered in March 2019.
- (vi) Saving in the voted grant was mainly under the following head:-

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
4250-Capital O Other Social So 203-Employme	ervices-00 -				
06-Setting up of	District				Reasons for the saving of ₹ 7,97.98 lakh have
Bureau of Empl	oyment-				not been intimated (August 2019).
0	10,00.00				
S		10,00.00	2,02.02	-7,97.98	
R					

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks				
		•	0.07					
	₹ in lakh							
4250-Capital Outlay on								
Other Social Services-00 -								
203-Employment-								

Grant No. 31- concld.

05-Preparatory Armed Forces- 01-General Sha Attariwala Insti	m Singh			Reduction in provision by ₹ 4,49.10 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
O S R	4,50.00  -4,49.10	0.90	 -0.90	Last year the entire provision remained unutilized.
789-Special Co Plan for Sched	-			
13-Preparatory Armed Forces- 01-General Sha Attariwala Insti	m Singh			Reduction in provision by ₹ 49.90 lakh through re-appropriation in March 2019 was due to less release funds by the Finance Department for major works.
O S R	50.00  -49.90	0.10	 -0.10	Last year the entire provision remained unutilized.

## 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 2019)
			₹ in tł	nousand	
Original	1,94,01,30	1,94,01,31	1,63,14,16	-30,87,15	15,84,22
Supplementary	1	1,94,01,51	1,05,14,10	-30,87,13	15,64,22

#### Charged-

Original		1 26 27	1 22 66	271	
Supplementary	1,26,37	1,20,37	1,23,00	-2,71	

#### Notes and Comments: Revenue:

- (i) Total saving in the voted grant was ₹ 30,87.15 lakh, however, ₹ 15,84.22 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks				
			Expenditure	Saving(-)					
	₹ in lakh								
2406-Forestry	and Wild								
Life-01-Forest									
Social and Far	•								
30-Assistance to	o State Forest				Reduction in provision by ₹ 8,79.69 lakh				
Development A	gency under				through re-appropriation in March 2019 was				
National Missio					due to cut imposed by the Finance Department				
India-					under grants-in-aid general (non-salary).				
0	20,00.00								
S		11,20.31	11,20.31						
R	-8,79.69								
32-Grants-in-Ai	d to State				Reduction in provision by ₹ 4,62.77 lakh				
Forest Develop	ment Agency				through re-appropriation in March 2019 was				
for implementat	ion of Sub-				due to cut imposed by the Finance Department				
Mission on Agro Forestry-					under grants-in-aid general (non-salary).				
0	8,12.77	t			Last year there was a saving of ₹ 1,00.00 lakh.				
S		3,50.00	2,13.33	-1,36.67	Reasons for the saving of ₹ 1,36.67 lakh have				
R	-4,62.77	Ī			not been intimated (August 2019).				

			Grant No.	32- contd.	
33-Ghar Ghar H 01-Each One Pl Greening Punja O S R	ant Three for	4,00.00	3,63.08	-36.92	Reduction in provision by $\gtrless$ 1,00.00 lakh through re-appropriation in March 2019 was due to (i) less deployment of daily wagers ( $\gtrless$ 74.00 lakh), cut imposed by the Finance Department on (ii) supplies and materials ( $\gtrless$ 16.00 lakh), (iii) advertising and publicity ( $\gtrless$ 6.00 lakh) and (iv) office expenses ( $\gtrless$ 4.00
					lakh). Reasons for the saving of ₹ 36.92 lakh have not been intimated (August 2019).
34-Setting up of Parks at Bathing	la,				Reduction in provision by ₹ 2,21.00 lakh through re-appropriation in March 2019 was
Gidharbaha and O S R	Sangrur- 5,00.00  -2,21.00	2,79.00	50.92	-2,28.08	due to (i) less deployment of daily wagers ( $\gtrless$ 1,70.17 lakh), cut imposed by the Finance Department on (ii) supplies and materials ( $\gtrless$ 41.99 lakh) and (iii) office expenses ( $\gtrless$ 8.84
					lakh). Reasons for the saving of ₹ 2,28.08 lakh have not been intimated (August 2019).

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ii	n lakh	
•	2406-Forestry and Wild Life- <i>02-Environmental</i>				
Forestry and W	ild Life -110-				
Wild Life Pres					
01-Integrated D					Reduction in provision by ₹ 71.75 lakh through
of Wildlife Hab		l			re-appropriation in March 2019 was due to (i)
0	72.75	l			less deployment of daily wagers ( ₹ 49.93 lakh)
S		1.00		-1.00	and (ii) non-release of funds by the Finance
R	-71.75				Department for supplies and materials (₹21.82
					lakh).
04-Afforestation	n and				
Ecology Develo	pment -101-				
National Affor	estation and				
Ecology Develo	opment				
Programme-					
01-Assistance to	o State Forest				Last year the entire provision remained
Development A	gency under				unutilized.
National Afforestation					Reasons for non-utilization of entire provision
Programme-					have not been intimated (August 2019).
0	1,86.95				
S		1,86.95		-1,86.95	
R					

# Grant No. 32- concld.

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹i	n lakh	
2406-Forestry	and Wild				
Life-02-Enviro	nmental				
Forestry and W	ild Life -111-				
Zoological Parl	K-				
07-Intensificatio	on of Forest				Withdrawal of the entire provision through re-
Management (Pr	reviously				appropriation in March 2019 was due to non-
named Integrate	d Forest				release of funds by the Finance Department
Protection)-					under grants-in-aid general (non-salary).
0	1,25.00				
S					
R	-1,25.00				

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2406-Forestry a Life-02-Enviro					
Forestry and W	v				
Zoological Parl	K-				
03-Assistance for	or the				Reasons for incurring expenditure without
Development of	Selected				provision of funds have not been intimated
Zoos-					(August 2019).
0					
S			5,00.00	+5,00.00	
R					

## Grant No. 33- Governance Reforms

**Revenue:** 

Major Head:

#### 2052 - Secretariat-General Services

Voted-

			Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)				
	₹ in thousand								
Original	2,31,65,84	2,33,45,66	2,27,06,87	-6,38,79	21,44				
Supplementary	1,79,82	2,35,45,00	2,27,00,87	-0,38,79	21,44				

#### **Capital:**

**Major Head:** 

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

Voted-

Original	15,02,00	40.02.00	2 72 01	-36 28 09	
Supplementary	25,00,00	40,02,00	5,/5,91	-30,28,09	

#### Notes and Comments:

**Revenue:** 

- (i) In view of the saving of ₹ 6,38.79 lakh in the voted grant, the supplementary grant of ₹ 1,79.82 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 6,38.79 lakh, however, ₹ 21.44 lakh were anticipated as saving and surrendered in March 2019.
- (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						
2052-Secretariat-General							
Services-00 -							
092-Other Offices-							

			Grant No.	33- contd.	
98-Computeriza State- 10-Introduction Computerizatio Government Of Government Bo Offices includir Maintenance an Upgradation of	of n in Punjab fices, Semi- odies and ng nd				Augmentation of provision by ₹ 79.78 lakh through re-appropriation in March 2019 was due to clearance of pending bills of professional services (₹ 84.56 lakh), partly set off by saving due to cut imposed by the Finance Department on other charges (₹ 4.78 lakh). There was saving of ₹ 10,48.32 lakh, ₹ 10,78.31 lakh and ₹ 4,44.08 lakh during 2015
O S R	12,00.00 1,79.78 79.78	14,59.56	9,67.36	-4,92.20	<ul><li>16, 2016-17 and 2017-18 respectively.</li><li>Reasons for the saving of ₹ 4,92.20 lakh have not been intimated (August 2019).</li></ul>
98-Computeriza State- 13-Capacity Bu Governance Pro	ation in the ilding for e-				Augmentation of provision by ₹ 19.01 lakh through re-appropriation in March 2019 was mainly due to clearance of pending bills of other contractual services (₹ 33.49 lakh), partly
O S R	50.00 0.03 19.01	69.04	8.42	-60.62	set off by saving due to less receipt of bills of professional services (₹ 15.00 lakh). Last year there was saving of ₹ 45.57 lakh.
					Reasons for the saving of ₹ 60.62 lakh have not been intimated (August 2019).

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2052-Secretaria Services- <i>00</i> - 092-Other Offi					
98-Computeriza State- 02-Purchase of ( System Softwa Base Software)-	Software are and Data				Reduction in provision by ₹ 49.99 lakh through re-appropriation in March 2019 was due to non- release of funds by the Finance Department for office expenses.
O S R	50.00  -49.99	0.01		-0.01	
98-Computerization in the State- 03-Computer Stationery and Consumable Items-					Reduction in provision by ₹ 20.45 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on office expenses.
O S R	20.46  -20.45	0.01	 	-0.01	

			Grant No	. 33- contd.	
98-Computeriza State- 04-Computer Fu					Reduction in provision by ₹ 29.99 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on office
0	30.00				expenses.
S		0.01		-0.01	
R	-29.99				
98-Computeriza State- 05-Manpower-	ation in the				Reduction in provision by ₹ 99.99 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on
0	1,00.00				professional services.
S		0.01		-0.01	
R	-99.99				
98-Computerization in the State- 09-Annual Technical Support (ATS) for Application Software and Website-					Reduction in provision by ₹ 19.99 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on professional services.
О	20.00				
S		0.01		-0.01	
R	-19.99				

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ii	n lakh	
2052-Secretaria	at-General				
Services-00 -					
092-Other Offi	ces-				
98-Computeriza	tion in the				Withdrawal of the entire provision through re-
State-					appropriation in March 2019 was due to non-
01-Purchase of	Computer				release of funds by the Government for office
related Hardwar	·e-				expenses.
0	1,00.00				
S					
R	-1,00.00				

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

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

Grant No. 33- contd.								
16-Punjab State Commission-	Information			Augmentation of provision by ₹ 2,26.00 lakh through re-appropriation in March 2019 was				
0	6,53.20			due to post-budget decision of the Government				
S		8,79.20	8,79.20	to provide more funds under grants-in aid general (salary).				
R	2,26.00			general (salary).				

## **Capital:**

- (vii) In view of the saving of ₹ 36,28.09 lakh in the voted grant, the supplementary grant of ₹ 25,00.00 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) There was overall saving of ₹ 36,28.09 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 head:-

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
4070-Capital O Other Adminis Services- <i>00</i> - 800-Other Exp	trative				
98-Computeriza State- 12-Infrastructur Construction of e-Governance P	e and Building for				Reasons for the saving of ₹ 31,26.09 lakh have not been intimated (August 2019).
0	10,00.00				
S	25,00.00	35,00.00	3,73.91	-31,26.09	
R		ſ			

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

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

	Grant No. 33- concld.							
03-Implementat Recommendation					Reasons for non-utilization of the entire provision have not been intimated (August			
Punjab Governa Commission in various Departm	respect of				2019).			
0	5,00.00							
S		5,00.00		-5,00.00				
R		ſ						

# Grant No. 34- Horticulture

# **Revenue:**

Major Head:

## 2401 - Crop Husbandry

## 2851 - Village and Small Industries

### Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)			
	₹ in thousand							
Original	1,11,97,86	1,11,97,86	1,06,22,55	-5,75,31	4,16,64			
Supplementary		1,11,97,80	1,00,22,55	-5,75,51	4,10,04			

#### Charged-

Original	2	2	_2	
Supplementary		2	 -2	

# Capital:

# Major Head:

## 4401 - Capital Outlay on Crop Husbandry

#### Voted-

· orea				
Original	75,00	75,00	-75.00	75.00
Supplementary		75,00	 -75,00	/5,00

### **Notes and Comments:**

**Revenue:** 

- (i) Total saving in the voted grant was ₹ 5,75.31 lakh, however, ₹ 4,16.64 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant was mainly under the following head:-

			Grant No	o. 34- contd.	
Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
2401-Crop Hus 119-Horticultu Vegetable Croj	re and				
01-Direction-					Reduction in provision by ₹ 85.39 lakh through
0	50,24.87				re-appropriation in March 2019 was mainly due
S		49,39.48	47,87.92	-1,51.56	to (i) posts remaining vacant (₹ 1,05.10 lakh)
R	-85.39				and (ii) less receipt of bills of domestic travel
					expenses ( $\gtrless$ 1.00 lakh), partly set off by excess due to enhanced rate of rent, rates and taxes ( $\gtrless$ 20.00 lakh).
					Reasons for the saving of ₹ 1,51.56 lakh have not been intimated (August 2019).

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			-	n lakh	
2401-Crop Husbandry-00 - 119-Horticulture and Vegetable Crops-					
51-Financial As Producers and E Fruits and Vege Growers out of 0	Exporters of tables				Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department under grants-in-aid general (non salary).
O S R	1,00.00  -99.00	1.00		-1.00	
56-Financial As Mushroom Cult State-					Reduction in provision by ₹ 1,42.16 lakh through re-appropriation in March 2019 was due to non-release of funds by the Finance
O S R	1,43.00  -1,42.16	0.84		-0.84	Department for (i) subsidies (₹ 1,12.00 lakh), (ii) advertising & publicity (₹ 13.00 lakh), (iii) other charges (₹ 7.00 lakh), (iv) minor works
					( $\gtrless$ 3.00 lakh) and (v) cut imposed by the Finance Department on supplies and materials ( $\gtrless$ 7.16 lakh).

## Grant No. 34- contd.

57-Strengthenin Modernisation of Infrastructure for Horticulture Dep including Gover	of or partment			Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on (i) supplies & materials ( ₹ 34.00 lakh) and (ii) minor works (₹ 15.00 lakh).
Garden and Nur				
Vegetables Seed other Units in th				
0	50.00			
S		1.00	 -1.00	
R	-49.00			
789-Special Co	mponent			
Plan for Sched	uled Castes-			
38-Financial As	sistance for			Reduction in provision by ₹ 31.84 lakh through
Mushroom Cult	ivation in the			re-appropriation in March 2019 was due to cut
State-				imposed by the Finance Department on
0	32.00			subsidies.
S		0.16	 -0.16	
R	-31.84			

## **Capital:**

- (iv) Total saving in the voted grant was ₹ 75.00 lakh, which was anticipated as saving and surrendered in March 2019.
- (v) Instances where the entire provision was withdrawn are given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
	•	₹i	n lakh	
4401-Capital Outlay on Crop Husbandry- <i>00</i> - 119- Horticultural and Vegetable Crops-				
02-Strengthening and Modernisation of Infrastructure for Horticulture Department including Government Garden and Nurseries, Vegetable Seed Farms and other units-O50.00SR-50.00				Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department.

	Grant No. 34- concld.							
03-Financial As Mushroom Cult State-					Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department.			
0	25.00							
S								
R	-25.00							

## Grant No. 35- Housing and Urban Development

### **Revenue:**

# Major Head:

## 2216 - Housing

Voted-

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year			
			Expenditure	Saving(-)	(March 2019)			
	₹ in thousand							
Original	7,37,74,70	8,55,79,12	5 61 11 62	-2,91,34,50	2 87 56 47			
Supplementary	1,18,04,42	8,33,79,12	5,04,44,02	-2,91,54,50	2,87,56,47			

#### **Capital:**

Major Head:

# 4216 - Capital Outlay on Housing

Voted-					
Original	60,68	60,68	58,66	2.02	
Supplementary		00,08	58,00	-2,02	

# Notes and Comments:

#### **Revenue:**

- (i) In view of the saving of ₹ 2,91,34.50 lakh in the voted grant, the supplementary grant of ₹ 1,18,04.42 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 2,91,34.50 lakh, however, ₹ 2,87,56.47 lakh were anticipated as saving and surrendered in March 2019.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

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

			Grant No.	35- contd.	
					Reduction in provision by ₹ 64,52.00 lakh
01-Pradhan Mar					through re-appropriation in March 2019 was
Yojana Housing	g for all				due to less release of funds by the Finance
(Urban)-					Department for other charges.
02-Assistance to					Department for other enarges.
Beneficiaries fo	r				
Construction-					
0	74,52.00				
S		10,00.00	10,00.00		
R	-64,52.00				
800-Other Exp	enditure-				
01-Pradhan Mar	ntri Awas				Reduction in provision by ₹ 1,08.42 lakh
Yojana Housing	g for all				through re-appropriation in March 2019 was
(Urban)-					due to less release of funds by the Finance
01-Preparation	of Action				Department for other charges.
Plan and Estable	ishment of				
Technical Cell-					
0	8,64.70				
S		7,56.28	7,56.29	+0.01	
R	-1,08.42				
04-Assistance to	)				Reduction in provision by ₹ 2,20,59.90 lakh
Beneficiaries fo	r				through re-appropriation in March 2019 was
Construction-					due to less release of funds by the Finance
0	2,49,48.00				Department for other charges.
S		28,88.10	28,88.10		
R	-2,20,59.90				

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
2216-Housing- <i>l</i> <i>Housing-</i> 103-A Housing Board	ssistance to				
01-Punjab Shehri Awas Yojana (PUDA)- O 28,87.50 S R -28,87.00		0.50		-0.50	Reduction in provision by ₹ 28,87.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under grants-in-aid general (non- salary).
789-Special Component Plan for Scheduled Castes-					

Grant No. 35- contd.								
01-Pradhan Mar	ntri Awas				Originally there was no budget provision.			
Yojana Housing for all					Token grant was provided through			
(Urban)-					supplementary grant and funds were augmented			
03-Assistance to PUDA-					by ₹ 3,70.38 lakh through re-appropriation in			
Affordable Housing in					March 2019 due to post-budget decision of			
Partnership (AHP Vertical -					Government to provide more funds for other			
III)-					charges.			
0					Reasons for non-utilization of the entire			
S	0.02	3,70.40		-3,70.40	provision have not been intimated (August			
R	3,70.38				2019).			
02-Punjab Shehri Awas					Reduction in provision by ₹ 8,62.00 lakh			
Yojana (PUDA)-					through re-appropriation in March 2019 was			
0	8,62.50				due to less release of funds by the Finance			
S		0.50		-0.50	Department under grants-in-aid general (non-			
R	-8,62.00				salary).			

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks			
₹ in lakh								
2216-Housing-02- Urban								
Housing- 789-Special								
<b>Component Plan for</b>								
Scheduled Castes-			•	•				
01-Pradhan Mantri Awas					Withdrawal of the entire provision through re-			
Yojana Housing for all					appropriation in March 2019 was due to non-			
(Urban)-					implementation of the scheme.			
01-Assistance under In-Situ								
Slum Rehabilitation Scheme-								
0	23.00							
S								
R	-23.00							
800-Other Exp	enditure-							
01-Pradhan Mantri Awas					Withdrawal of the entire provision through re-			
Yojana Housing for all					appropriation in March 2019 was due to non-			
(Urban)-					implementation of the scheme.			
02-Capacity Building-								
0	1,68.00							
S								
R	-1,68.00							

	Grant No. 35- concld.								
				<b>-</b>					
01-Pradhan Mar	ntri Awas				Withdrawal of the entire provision through re-				
Yojana Housing	g for all				appropriation in March 2019 was due to non-				
(Urban)-					implementation of the scheme.				
03-Assistance u	nder In-Situ								
Slum Rehabilita	tion Scheme-								
0	77.00								
S									
R	-77.00	ſ							

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
2216-Housing-( <i>Housing-</i> 190-A Public Sector a Undertakings-	ssistance to				
01-Assistance to Punjab Urban Development Authority-					Augmentation of provision by ₹ 35,10.47 lakh through re-appropriation in March 2019 was due to clearance of pending bills of other
0	3,64,92.00				charges.
S	1,18,04.40	5,18,06.87	5,18,00.23	-6.64	
R	35,10.47	ſ			

#### Grant No. 36- Jails

**Revenue:** 

## Major Head:

#### 2056 - Jails

Voted-

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year			
		Appropriation	Expenditure	Saving(-)	(March 2019)			
₹ in thousand								
Original	2,42,91,66	2,50,37,05	2,35,10,12	-15,26,93	91,55			
Supplementary	7,45,39	2,50,57,05	2,55,10,12	-13,20,93	91,55			

#### Charged -

Original	3	2.00	2 00	
Supplementary	2,87	2,90	 -2,90	

#### Capital: Major Head:

#### 4055 - Capital Outlay on Police

Voted-					
Original	37,64	12,61,58	2,35,42	-10,26,16	
Supplementary	12,23,94	12,01,58	2,33,42	-10,20,10	

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

- (i) In view of the saving of ₹ 15,26.93 lakh in the voted grant, the supplementary grant of ₹ 7,45.39 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 15,26.93 lakh, however, ₹ 91.55 lakh were anticipated as saving and surrendered in March 2019.
- (iii) Saving in the voted grant was mainly under the following head:-

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

	Grant No. 36- contd.								
98-Computeriza State- 01-Purchase of related Hardwa	Computer				Augmentation of provision by ₹ 1,34.36 lakh through re-appropriation in March 2019 was due to clearance of pending bills of contingent articles.				
0	0.01				Reasons for the saving of ₹ 2,63.85 lakh have				
S	1,34.36	2,68.73	4.88	-2,63.85	not been intimated (August 2019).				
R	1,34.36								

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ ir	n lakh	
2056-Jails-00 -					
001-Direction a					
Administration	-				
01-Direction-					Augmentation of provision by ₹ 2,29.37 lakh
0	8,88.81				through re-appropriation in March 2019 was mainly due to clearance of pending bills of (i)
S	1,20.03	12,38.21	10,17.56	-2,20.65	rent, rates and taxes ( $\gtrless$ 1,29.00 lakh), (ii)
R	2,29.37				telephone charges ( $\gtrless$ 37.64 lakh), (iii)
					electricity charges ( ₹ 12.23 lakh), (iv) other charges ( ₹ 10.00 lakh), (v) office expenses ( ₹ 3.55 lakh), (vi) petrol, oil and lubricants ( ₹ 2.50 lakh), (vii) medical reimbursement ( ₹ 1.50 lakh), (viii) advertising and publicity ( ₹ 1.00 lakh), (ix) domestic travel expenses ( ₹ 1.00 lakh), (x) repair and maintenance of staff cars ( ₹ 1.00 lakh) and (xi) payment of arrears of salaries to the Government employees and officials (₹ 29.88 lakh). Reasons for the saving of ₹ 2,20.65 lakh have not been intimated (August 2019).

## **Capital:**

- (v) In view of the saving of ₹ 10,26.16 lakh in the voted grant, the supplementary grant of ₹ 12,23.94 lakh obtained in March 2019 proved excessive.
- (vi) There was overall saving of ₹ 10,26.16 lakh in the voted grant lakh but no amount was surrendered by the department during the year.
- (vii) Saving in the voted grant was mainly under the following heads:-

	Grant No. 36- concld.							
Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks			
			Expenditure	Saving(-)				
			₹ii	n lakh				
4055-Capital O	Outlay on							
Police-00 -800-0	Other							
Expenditure-				-				
02-Central Jails	-				Reasons for the saving of ₹ 8,28.69 lakh have			
0	0.02				not been intimated (August 2019).			
S	8,59.98	8,60.00	31.31	-8,28.69				
R								
03-District Jails	-				There was saving of ₹ 22.38 lakh and ₹ 2,41.96			
0	37.60				lakh during 2016-17 and 2017-18 respectively.			
S	2,40.00	2,77.60	84.09	-1,93.51	Reasons for the saving of ₹ 1,93.51 lakh have			
R					not been intimated (August 2019).			

### Grant No. 37- Law and Justice

Revenue:

Major Head:

#### 2014 - Administration of Justice

#### 2235 - Social Security and Welfare

Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)			
₹ in thousand								
Original	5,36,00,90	5,45,27,91	4,96,17,28	-49,10.63	32,73,12			
Supplementary	9,27,01	5,75,27,91	+,90,17,20	-49,10,03	52,75,12			

#### Charged-

Original	1,46,04,72	1 52 54 83	1.47.67.00	-4 87 83	
Supplementary	6,50,11	1,52,54,65	1,47,07,00	-4,0/,03	

#### Capital:

#### **Major Head:**

#### 4059 - Capital Outlay on Public Works

Voted-

Original		10,00,00	-10.00.00	
Supplementary	10,00,00	10,00,00	 -10,00,00	

## Notes and Comments:

- (i) In view of the saving of ₹ 49,10.63 lakh in the voted grant, the supplementary grant of ₹ 9,27.01 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 49,10.63 lakh, however, ₹ 32,73.12 lakh were anticipated as saving and surrendered in March 2019.
- (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. 37- contd.

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
2235-Social Sec Welfare-60- Ot Security and W Programmes- 2 Programmes-	her Social Telfare				
39-Creation of V					Reduction in provision by ₹ 1,50.00 lakh
Compensation F	Fund-				through re-appropriation in March 2019 was
0	3,00.00				due to cut imposed by the Finance Department
S	4,10.00	5,60.00	1,61.42	-3,98.58	under grants-in-aid general (non-salary).
R	-1,50.00	ſ			Last year there was saving of ₹ 34.70 lakh.
					Reasons for the saving of ₹ 3,98.58 lakh have not been intimated (August 2019).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
	•	₹i	n lakh	
2014-Administration of				
Justice-00-105-Civil and				
Session Courts-		1		
07-Additional Courts (14th				Reduction in provision by ₹ 75,00.00 lakh
Finance Commission)-				through re-appropriation in March 2019 was
O 75,00.0	00			due to non-release of funds by the Finance
S 0.0	0.05		-0.05	Department for other charges.
R -75,00.	00			
98-Computerization in the				Augmentation of provision by ₹ 79.99 lakh
State-				through re-appropriation in March 2019 was
01-Purchase of Computer				due to clearance of pending bills of contingent
related Hardware-				articles.
O 0.0	)1			Reasons for non-utilization of the entire
S	80.00		-80.00	provision have not been intimated (August
R 79.9	9			2019).
98-Computerization in the				Augmentation of provision by ₹ 74.99 lakh
State-				through re-appropriation in March 2019 was
08-Annual Maintenance				due to clearance of pending bills of contingent
Contract for Information				articles.
Technology related Items-				Reasons for non-utilization of the entire
0 0.0	)1			provision have not been intimated (August
S O.S			-75.00	2019).
R 74.9			, 2100	,

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	1
2014-Administr Justice- <i>00-</i> 105- Session Courts-	Civil and				
01-District and S Courts- O S R	Session 1,65,30.25  7,92.80	1,73,23.05	1,66,69.04	-6,54.01	Augmentation of provision by ₹ 7,92.80 lakh through re-appropriation in March 2019 was mainly due to (i) payment of arrears of salaries to the Government employees (₹ 4,15.00 lakh), clearance of pending bills of (ii) rent, rates and
					taxes ( ₹ 2,55.00 lakh), (iii) electricity charges ( ₹ 1,80.00 lakh), (iv) professional services ( ₹ 1,05.50 lakh), (v) medical reimbursement ( ₹ 24.00 lakh), (vi) purchase of new vehicles ( ₹ 90.00 lakh) and (vii) deployment of more numbers of daily wagers ( ₹ 31.80 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) office expenses ( ₹ 3,00.00 lakh), (ii) domestic travel expenses ( ₹ 5.00 lakh) and (iii) less receipt of bills of telephone charges ( ₹ 4.00 lakh).
					There was saving of ₹ 8,36.51 lakh and ₹ 8,93.11 lakh during 2016-17 and 2017-18 respectively. Reasons for the saving of ₹ 6,54.01 lakh have not been intimated (August 2019).
02-Subordinate	Courts-				Augmentation of provision by ₹ 3,89.00 lakh
O S R	1,79,40.60  3,89.00	1,83,29.60	1,82,28.05	-1,01.55	through re-appropriation in March 2019 was due to (i) payment of arrears of salaries to the Government employees ( $\gtrless$ 3,00.00 lakh),
					clearance of pending bills of (ii) electricity charges ( $\gtrless$ 1,00.00 lakh) and (iii) domestic travel expense ( $\gtrless$ 10.00 lakh), partly set off by saving due to less receipt of bills of (i) medical reimbursement ( $\gtrless$ 10.00 lakh), (ii) telephone charges ( $\gtrless$ 9.00 lakh) and (iii) less deployment of daily wagers ( $\gtrless$ 2.00 lakh).
					There was saving of ₹ 3,22.56 lakh, ₹ 11,84.85 lakh and ₹ 5,63.14 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 1,01.55 lakh have not been intimated (August 2019).

			Grant No. 3	7- contd.	
09-Capacity Bu Finance Commi	•				Originally, there was no budget provision. Token grant was provided through
0					supplementary grant and funds were augmented
S	0.01	7,50.00	7,50.00		by ₹ 7,49.99 lakh through re-appropriation in
R	7,49.99		.,		March 2019 due to clearance of pending bills of
			L. L.		conferences, seminars, workshops, tours etc.
98-Computeriza	tion in the				Augmentation of provision by ₹ 86.78 lakh
State-					through re-appropriation in March 2019 was
03-Computer St	ationery and				due to clearance of pending bills of contingent
Consumable Iter	ms-				articles.
0	1,00.00				Reasons for the saving of ₹ 36.59 lakh have not
S		1,86.78	1,50.19	-36.59	been intimated (August 2019).
R	86.78				
114-Legal Advi	isors and				
Counsels-					
05-Legal Cell, N	New Delhi-				Augmentation of provision by ₹ 2,00.00 lakh
0	5,00.00				through re-appropriation in March 2019 was
S		7,00.00	6,44.84	-55.16	due to clearance of pending bills of professional
R	2,00.00				services.
					Reasons for the saving of ₹ 55.16 lakh have not
					been intimated (August 2019).
116-State Adm	inistrative				
Tribunals-					
02-Punjab State					Augmentation of provision by ₹ 1,44.00 lakh
<b>Rights Commiss</b>	sion-				through re-appropriation in March 2019 was
0	4,80.00				due to post budget decision of the Government
S		6,24.00	5,75.00	-49.00	to provide more funds under (i) grants-in-aid
R	1,44.00				general (non-salary) ( $\gtrless$ 1,14.00 lakh) and (ii)
					grants-in-aid general (salary) ( ₹ 30.00 lakh).
					Reasons for the saving of ₹ 49.00 lakh have not
					been intimated (August 2019).
118-Computeri					
District and Su	b-ordinate				
Courts-					
98-Computeriza	tion in the				Originally, there was no budget provision.
State-					Funds were provided through supplementary
22-Scanning and Digitization					grant and augmented by ₹ 20,33.31 lakh
(14th Finance C	commission)-				through re-appropriation in March 2019 due to
0					clearance of pending bills of (i) contingent
S	5,16.69	25,50.00	25,50.00		articles (₹ 12,83.32 lakh) and (ii) professional
R	20,33.31				services ( ₹ 7,49.99 lakh).

### Grant No. 37- concld.

#### Charged:

- (vi) In view of the saving of  $\gtrless$  4,87.83 lakh in the charged appropriation, the supplementary charged appropriation of  $\gtrless$  6,50.11 lakh obtained in March 2019 proved excessive.
- (vii) There was an overall saving of  $\gtrless$  4,87.83 lakh in the charged appropriation but no amount was surrendered by the department during the year.

### **Capital:**

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

Classifie	cation	Total Grant		Excess(+)/ Saving(-)	Remarks
			₹ir	n lakh	
4059-Capital O Public Works-& 051-Constructi	80-General-				
70-Construction Centres (14th Fi Commission)-					Reasons for non-utilization of the entire provision have not been intimated (August 2019).
O S R	 10,00.00 	10,00.00		-10,00.00	

### Grant No. 38- Medical Education and Research

### **Revenue:**

Major Head:

#### 2210 - Medical and Public Health

Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)			
	₹ in thousand							
Original Supplementary	5,30,92,26 1	5,30,92,27	4,51,36,06	-79,56,21	73,01,87			

#### Charged-

entai gea					
Original	4,61	11,69	7,01	-4 68	
Supplementary	7,08	11,09	7,01	-4,00	

## Capital:

Major Head:

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

Voted-

Original	3,58,80,00	3,58,80,00	98,78,59	-2.60.01.41	1.49.90.00
Supplementary		5,58,80,00	98,78,39	-2,00,01,41	1,49,90,00

# Notes and Comments:

- (i) Total saving in the voted grant was ₹ 79,56.21 lakh, however, ₹ 73,01.87 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
	·	₹ in l	akh	
2210-Medical and Public Health- <i>01- Urban Health Services-Allopathy-</i> 001- Direction and Administration-				

			Grant No. 3	8- contd.	
44-Guru Gobino Medical Collego Faridkot- O S R		88,60.29	97,44.06	+8,83.77	Reduction in provision by $\gtrless$ 36,10.25 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department under (i) grants-in-aid general (salary) ( $\gtrless$ 36,05.25 lakh) and (ii) grants-in- aid general (non-salary) ( $\gtrless$ 5.00 lakh).
	· · · · ·				Last year there was saving of ₹ 1,06.17 lakh. Reasons for the excess of ₹ 8,83.77 lakh have not been intimated (August 2019).
<i>05-Medical Edu</i> <i>Training and R</i> Allopathy-					
01-Government College, Amrits O S R		1,03,69.52	1,02,57.96	-1,11.56	Reduction in provision by ₹ 18,35.33 lakh through re-appropriation in March 2019 was mainly due to (i) posts remaining vacant (₹ 10,91.80 lakh) and (ii) less receipt of bills of professional services (₹ 7,87.89 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 42.00 lakh) and (ii) medical reimbursement (₹ 3.00 lakh).
					Reasons for the saving of ₹ 1,11.56 lakh have not been intimated (August 2019).
02-Government College, Patiala O S R		1,09,83.07	1,04,70.39		Reduction in provision by ₹ 9,81.68 lakh through re-appropriation in March 2019 was mainly due to (i) less receipt of bills of professional services (₹ 6,70.12 lakh), (ii) posts remaining vacant (₹ 3,20.00 lakh) and (iii) cut imposed by the Finance Department on office expenses (₹ 2.01 lakh), partly set off by excess mainly due to (i) enhanced rates of daily wagers (₹ 9.10 lakh) and (ii) clearance of pending bills of water charges (₹ 1.00 lakh).
					Reasons for the saving of ₹ 5,12.68 lakh have not been intimated (August 2019).
04-Expansion a Improvement of College and Ho O S R	f Dental	8,78.22	8,56.28	-21.94	Reduction in provision by ₹ 96.79 lakh through re-appropriation in March 2019 was mainly due to (i) posts remaining vacant (₹ 52.16 lakh), less receipt of bills of (ii) professional services (₹ 35.47 lakh) and (iii) medical reimbursement (₹ 20.00 lakh), partly set off by excess due to (i) enhanced rates of daily wagers (₹ 8.15 lakh) and (ii) clearance of pending bills of electricity charges (₹ 3.00 lakh).

		Grant No. 3	8- contd.
			Last year there was saving of ₹ 36.21 lakh. Reasons for the saving of ₹ 21.94 lakh have not been intimated (August 2019).
27-Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar-O12,79.24SR-3,27.72	9,51.52	9,48.04	Reduction in provision by ₹ 3,27.72 lakh through re-appropriation in March 2019 was mainly due to (i) posts remaining vacant (₹ 2,22.49 lakh), (ii) less number of beneficiaries for scholarships/stipends (₹ 64.61 lakh), less receipt of bills of (iii) professional services (₹ 51.54 lakh) and (iv) medical reimbursement (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 2.00 lakh).

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

2210-Medical a Health- <i>01- Urb</i> <i>Services-Allopa</i> Direction and Administration	an Health thy-001-			
26-Reimbursem	*			Reasons for non-utilization of the entire
Road Transport	Corporation			provision have not been intimated (August
in Lieu of Conc	essional Bus			2019).
Passes to the Stu	idents of			
Medical Educat	ion (Pass			
Holder)-				
0	3,50.00			
S		3,50.00	 -3,50.00	
R				

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

	2210-Medical and Public Health- <i>05-Medical Education, Training and Research-</i> 105-Allopathy-
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	Grant No. 38- contd.								
06-Training of I Medical Staff (I Medical Educat Research)-	Directorate				Augmentation of provision by ₹ 1,16.40 lakh through re-appropriation in March 2019 was due to payment of arrears of pay and allowance to the Government employee.				
0	4,23.60	5,40.00	5,18.02		Reasons for the saving of ₹ 21.98 lakh have not been intimated (August 2019).				
R	 1,16.40	5,40.00	5,18.02	-21.98	not occir intinated (ragast 2017).				

## **Capital:**

- (v) Total saving in the voted grant was ₹ 2,60,01.41 lakh, however, ₹ 1,49,90.00 lakh were anticipated as saving and surrendered in March 2019.
- (vi) 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:-

4210-Capital O Medical and Pu <i>03-Medical Edu</i> <i>Training and Ro</i> Allopathy-	iblic Health- <i>ication</i> ,				
22-Upgradation	of				Augmentation of provision by ₹ 7,37.80
Infrastructure in	Government				lakh through re-appropriation in March
Medical College	es and				2019 was due to clearance of pending bills
Hospitals (Patial	/				of (i) machinery and equipments (₹4,53.56
01-Upgradation					lakh) and (ii) major works ( $\gtrless$ 2,84.24 lakh).
increase in MBI	BS seats-				Reasons for the saving of ₹ 17,77.96 lakh
0	24,93.56				have not been intimated (August 2019).
S		32,31.36	14,53.40	-17,77.96	
R	7,37.80			•	
24-Upgradation of infrastructure in Government Dental and Ayurvedic Colleges/Hospitals-					Reduction in provision by ₹ 48.96 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
0	3,40.00				Reasons for the saving of ₹ 2,03.94 lakh
S		2,91.04	87.10	-2,03.94	have not been intimated (August 2019).
R	-48.96			,	
29-Upgradation	of State				Reduction in provision by ₹ 16,77.56 lakh
Government Medical					through re-appropriation in March 2019 was
College-					due to cut imposed by the Finance
01-Upgradation due to					Department on major works.
increase in MBBS seats-					Reasons for the saving of ₹ 4,73.42 lakh
0	24,93.56				have not been intimated (August 2019).
S		8,16.00	3,42.58	-4,73.42	
R	-16,77.56				

			Grant No. 3	8- contd.	
29-Upgradation Government Me College- 99-No Detailed	edical				Reduction in provision by $\gtrless$ 23,12.00 lakh through re-appropriation in March 2019 was due to (i) cut imposed by the Finance Department on major works ( $\gtrless$ 21,08.00
0	34,00.00				lakh), non-release of funds by the Finance
S		10,88.00	7,24.03	-3,63.97	Department for (ii) machinery and equipments ( $\gtrless$ 1,36.00 lakh) and (iii)
R	-23,12.00				purchase of transport vehicles ( ₹ 68.00
					lakh). Reasons for the saving of ₹ 3,63.97 lakh have not been intimated (August 2019).
37-Tertiary Can Centre-	cer Care				Reasons for the saving of ₹ 19,54.66 lakh have not been intimated (August 2019).
0	28,90.00				
S		28,90.00	9,35.34	-19,54.66	
R					
38-Opening of N Colleges in the S 01-At SAS Nag O	State-				Reduction in provision by ₹ 3,40.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works.
S		30,60.00	21,25.00	-9,35.00	Reasons for the saving of ₹ 9,35.00 lakh
R	-3,40.00	,	,	- )	have not been intimated (August 2019).
789-Special Co Plan for Sched					
02-Upgradation Infrastructure in Medical College Hospitals, Amri 01-Upgradation increase in MBI	a Government e and tsar- due to				Reduction in provision by ₹ 7,89.44 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 2,22.78 lakh have not been intimated (August 2019).
0	11,73.44				
S		3,84.00	1,61.22	-2,22.78	
R	-7,89.44				
02-Upgradation Infrastructure in Medical College Hospitals, Amri 99-No Detailed O	Government e and tsar-				Reduction in provision by $\gtrless$ 10,88.00 lakh through re-appropriation in March 2019 was due to (i) less release of funds by the Finance Department for major works ( $\gtrless$ 9,92.00 lakh), non-release of funds by the Finance Department for (ii) machinery
S R	 -10,88.00	5,12.00	3,40.72	-1,71.28	and equipments ( $\gtrless$ 64.00 lakh) and (iii) purchase of transport vehicles ( $\gtrless$ 32.00 lakh).
					Reasons for the saving of ₹ 1,71.28 lakh have not been intimated (August 2019).

			Grant No. 3	8- contd.	
Infrastructure in Dental College a	04-Upgradation of Infrastructure in Government Dental College and Hospital, Amritsar and Patiala-				Reduction in provision by ₹ 23.04 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
O S R	1,60.00  -23.04	1,36.96	40.99	-95.97	Reasons for the saving of ₹ 95.97 lakh have not been intimated (August 2019).
23-Upgradation Infrastructure in Medical College Hospitals, Patial 01-Upgradation increase in MBB	Government and a- due to				Augmentation of provision by $\gtrless$ 3,47.20 lakh through re-appropriation in March 2019 was due to clearance of pending bills of (i) machinery and equipments ( $\gtrless$ 2,13.44 lakh) and (ii) major works ( $\gtrless$ 1,33.76 lakh). Reasons for the saving of $\gtrless$ 13,77.73 lakh
O S R	<u> </u>	15,20.64	1,42.91	-13,77.73	have not been intimated (August 2019).
23-Upgradation of Infrastructure in Government Medical College and Hospitals, Patiala- 99-No Detailed Head- O 37,10.40					Reduction in provision by $\gtrless$ 31,10.40 lakh through re-appropriation in March 2019 was due to (i) cut imposed by the Finance Department on major works ( $\gtrless$ 15,97.44 lakh) and (ii) non-release of funds by the Finance Department for machinery and equipments ( $\gtrless$ 15,12.96 lakh).
S R	 -31,10.40	6,00.00	6,01.89	+1.89	
28-Tertiary Cano Centre- O	cer Care 13,60.00				Reasons for the saving of ₹ 9,96.64 lakh have not been intimated (August 2019).
S R		13,60.00	3,63.36	-9,96.64	
Colleges in the S	29-Opening of New Medical Colleges in the State- 01-At SAS Nagar Mohali- O 16,00.00				Reduction in provision by ₹ 1,60.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works.
S R		14,40.00	10,00.00	-4,40.00	Reasons for the saving of ₹ 4,40.00 lakh have not been intimated (August 2019).

	Grant No. 38- contd.						
<i>80-General -</i> 80 Expenditure-	00-Other						
01-Direction an Administration					Reduction in provision by ₹ 54,84.60 lakh through re-appropriation in March 2019 was		
O S R	78,84.60  -54,84.60	24,00.00	10,77.93	-13,22.07	due to (i) non-release of funds by the Finance Department for machinery and equipments ( $\gtrless$ 32,15.04 lakh) and (ii) cut imposed by the Finance Department on		
	· · ·	· ·			major works ( $\gtrless$ 22,69.56 lakh). Reasons for the saving of $\gtrless$ 13,22.07 lakh have not been intimated (August 2019).		

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

4210-Capital O Medical and Pu <i>03-Medical Edu</i> <i>Training and R</i> Allopathy-	ublic Health- <i>ication</i> ,			
28-Establishmer Ravi Dass Ayur University, Hos	vedic			Reasons for non-utilization of the entire provision have not been intimated (August 2019).
0	1,36.00			
S		1,36.00	 -1,36.00	
R				
789-Special Co Plan for Sched	-			
10-Establishmer	nt of Guru			Reasons for non-utilization of the entire
Ravi Dass Ayur	vedic			provision have not been intimated (August
University, Hoshiarpur-				2019).
0	64.00			
S		64.00	 -64.00	
R				

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

42	0-Capital Outlay on
Me	dical and Public Health-
03-	Medical Education,
Tre	ining and Research -105-
All	opathy-

			Grant No. 3	8- contd.	
25-Upgradation Infrastructure in					Withdrawal of the entire provision through re-appropriation in March 2019 was due to
Gobind Singh Medical					non-release of funds by the Finance
College and Ho					Department for (i) major works ( ₹ 5,82.42
Faridkot (Under					lakh) and (ii) machinery and equipments
of Baba Farid U					(₹97.58 lakh).
Health Sciences	•				
0	6,80.00				
S	0,00.00				
R	-6,80.00				
38-Opening of I					Withdrawal of the entire provision through
Colleges in the					re-appropriation in March 2019 was due to
02-At Malerkot					non-release of funds by the Finance
0	3,40.00				Department for major works.
S	3,40.00				
R	-3,40.00				
					Withdrawal of the entire provision through
38-Opening of					re-appropriation in March 2019 was due to
Colleges in the					non-release of funds by the Finance
03-At Mukerian-					Department on major works.
0	3,40.00				1 5
S					
R	-3,40.00				
789-Special Co Plan for Sched	-				
06-Upgradation	of				Withdrawal of the entire provision through
Infrastructure in					re-appropriation in March 2019 was due to
Gobind Singh N					non-release of funds by the Finance
College and Ho	-				Department for (i) major works (₹ 2,74.08
Faridkot under					lakh) and (ii) machinery and equipments
Baba Farid Uni Health Sciences	•				( ₹ 45.92 lakh).
O O	3,20.00				
S	5,20.00				
R	2 20 00				
	-3,20.00				Withdrawal of the entire provision through
29-Opening of New Medical					re-appropriation in March 2019 was due to
02-At Malerkot	Colleges in the State- 02-At Malerkotla				non-release of funds by the Finance
					Department for major works.
0	1,60.00				1 J ···
S	1 60 00				
R	-1,60.00				

Grant No. 38- concld.								
29-Opening of I Colleges in the 03-At Mukerian	State-				Withdrawal of the entire provision through re-appropriation in March 2019 was due to non-release of funds by the Finance			
0	1,60.00				Department for major works.			
S								
R	-1,60.00							

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

4210-Capital O Medical and Pu 03-Medical Edu Training and R Allopathy-	iblic Health- <i>ication</i> ,				
36-Setting up of AIIMS like Institute in the State-					Augmentation of provision by ₹ 9,59.00 lakh through re-appropriation in March
0	1.00				2019 was due to clearance of pending bills of major works.
S		9,60.00	4,82.13	-4,77.87	
R	9,59.00				Reasons for the saving of ₹ 4,77.87 lakh
					have not been intimated (August 2019).

### Grant No. 39- Printing and Stationery

## **Revenue:**

Major Head:

#### 2058 - Stationery and Printing

Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)		
₹ in thousand							
Original	36,42,93	36,42,96	30,56,75	-5,86,21	61.21		
Supplementary	3	30,42,90	30,30,73	-5,80,21	01,21		

#### Charged -

$0 \cdot \cdot \cdot 1$	50.02				
Original	58,93	62 52	40.05	12 57	
Supplementary	3,59	02,52	49,93	-12,37	

## Capital: Major Head:

## 4058 - Capital Outlay on Stationery and

#### Printing Voted-

v oteu-				
Original	4,00	4,00	-4.00	4.00
Supplementary		4,00	 -4,00	4,00

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

- (i) Total saving in the voted grant was ₹ 5,86.21 lakh, however, ₹ 61.21 lakh were anticipated as saving and surrendered in March 2019.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks			
₹ in lakh							
2058-Stationery and							
Printing-00-103-							
<b>Government Presses-</b>							

Grant No. 39- contd.

O23,96.28 S20,54.56-2,77.63R-64.1120,54.56-2,77.63re-appropriation in March 2019 was madule to less receipt of bills of (i) supplies materials ( $\gtrless$ 1,06.43 lakh), (ii) petrol, oil lubricants ( $\gtrless$ 1.00 lakh), (iii) less deployn of daily wagers ( $\gtrless$ 3.87 lakh) and (iv) imposed by the Finance Department advertising and publicity ( $\gtrless$ 1.10 lakh), paset off by excess mainly due to (i) paymen arrears of dearness allowances and leave tra- concessions ( $\gtrless$ 15.00 lakh), clearance pending bills of (ii) water charges ( $\gtrless$ 6.94 la (iv) professional services ( $\gtrless$ 5.00 lakh), electricity charges ( $\gtrless$ 2.00 lakh), and (increase in number of beneficiaries scholarships/stipends ( $\gtrless$ 4.77 lakh).There was saving of $\gtrless$ 99.59 lakh, $\gtrless$ 2,00 lakh and $\gtrless$ 7,06.77 lakh during 2015-16, 20 (17 and 2017-18 respectively.						$\mathbf{D}$ . In the image of the second
023,96.28 S0.02 0.0223,32.1920,54.56-2,77.63due to less receipt of bills of (i) supplies materials ( $₹$ 1.06.43 lakh), (ii) petrol, oil lubricants ( $₹$ 1.00 lakh), (iii) less deployn of daily wagers ( $₹$ 3.87 lakh) and (iv) imposed by the Finance Department advertising and publicity ( $₹$ 1.10 lakh), pa set off by excess mainly due to (i) paymen arrears of dearness allowances and leave tr concessions ( $₹$ 15.00 lakh), clearance pending bills of (ii) water charges ( $₹$ 1.00 lakh), clearance pending bills of (ii) reinburges ( $₹$ 2.00 lakh), electricity charges ( $₹$ 2.00 lakh) and ( increase in number of beneficiaries scholarships/stipends ( $₹$ 4.77 lakh).There was saving of ₹99.59 lakh, ₹2,00 lakh and ₹7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.	01-Government	Presses-				Reduction in provision by ₹ 64.11 lakh through
S $0.02$ $23,32.19$ $20,54.56$ $-2,77.63$ materials (₹ 1,06.43 lakh), (ii) petrol, oil lubricants (₹ 1.00 lakh), (iii) less deploym of daily wagers (₹ 3.87 lakh) and (iv) imposed by the Finance Department advertising and publicity (₹ 1.10 lakh), pa set off by excess mainly due to (i) paymen arrears of dearness allowances and leave tra- concessions (₹ 15.00 lakh), clearance pending bills of (ii) water charges (₹ 1.200 lakh), clearance pending bills of (ii) water charges (₹ 1.200 lakh), medical reimbursement (₹ 2.00 lakh), and (increase in number of beneficiaries scholarships/stipends (₹ 4.77 lakh).There was saving of ₹ 99.59 lakh, ₹ 2,00 lakh and ₹ 7,06.77 lakh during 2015-16, 20 (17 and 2017-18 respectively.	0	23,96.28				
R       -64.11       lubricants (₹ 1.00 lakh), (iii) less deploym         of daily wagers (₹ 3.87 lakh) and (iv)       imposed by the Finance Department         advertising and publicity (₹ 1.10 lakh), paset off by excess mainly due to (i) paymen         arrears of dearness allowances and leave traconcessions (₹ 15.00 lakh), clearance         pending bills of (ii) water charges (₹ 1.200 lakh), clearance         pending bills of (iii) rent, rates and taxes (₹ 6.94 la         (iv) professional services (₹ 5.00 lakh),         nedical reimbursement (₹ 2.00 lakh) and (increase in number of beneficiaries         scholarships/stipends (₹ 4.77 lakh).         There was saving of ₹ 99.59 lakh, ₹ 2,00         lakh and ₹ 7,06.77 lakh during 2015-16, 20         17 and 2017-18 respectively.	S	0.02	23,32.19	20,54.56	-2,77.63	materials ( $\gtrless$ 1.06.43 lakh), (ii) petrol, oil and
of daily wagers (₹ 3.87 lakh) and (iv) imposed by the Finance Department advertising and publicity (₹ 1.10 lakh), pa set off by excess mainly due to (i) paymen arrears of dearness allowances and leave tr concessions (₹ 15.00 lakh), clearance pending bills of (ii) water charges (₹ 12 lakh) (iii) rent, rates and taxes (₹ 6.94 la (iv) professional services (₹ 5.00 lakh), medical reimbursement (₹ 2.00 lakh), and ( increase in number of beneficiaries scholarships/stipends (₹ 4.77 lakh). There was saving of ₹ 99.59 lakh, ₹ 2,02 lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.	R	-64.11				lubricants ( ₹ 1.00 lakh), (iii) less deployment
advertising and publicity (₹ 1.10 lakh), pa set off by excess mainly due to (i) paymen arrears of dearness allowances and leave tra concessions (₹ 15.00 lakh), clearance pending bills of (ii) water charges (₹ 12 lakh) (iii) rent, rates and taxes (₹ 6.94 la (iv) professional services (₹ 5.00 lakh), medical reimbursement (₹ 2.00 lakh) and ( increase in number of beneficiaries scholarships/stipends (₹ 4.77 lakh). There was saving of ₹ 99.59 lakh, ₹ 2,00 lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.		•	•			of daily wagers ( ₹ 3.87 lakh) and (iv) cut
set off by excess mainly due to (i) paymen arrears of dearness allowances and leave tr concessions (₹ 15.00 lakh), clearance pending bills of (ii) water charges (₹ 12 lakh) (iii) rent, rates and taxes (₹ 6.94 la (iv) professional services (₹ 5.00 lakh), medical reimbursement (₹ 2.00 lakh), electricity charges (₹ 2.00 lakh) and ( increase in number of beneficiaries scholarships/stipends (₹ 4.77 lakh). There was saving of ₹ 99.59 lakh, ₹ 2,00 lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.						imposed by the Finance Department on
arrears of dearness allowances and leave tra- concessions (₹ 15.00 lakh), clearance pending bills of (ii) water charges (₹ 12 lakh) (iii) rent, rates and taxes (₹ 6.94 la (iv) professional services (₹ 5.00 lakh), medical reimbursement (₹ 2.00 lakh), electricity charges (₹ 2.00 lakh) and ( increase in number of beneficiaries scholarships/stipends (₹ 4.77 lakh). There was saving of ₹ 99.59 lakh, ₹ 2,02 lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.						advertising and publicity ( ₹ 1.10 lakh), partly
concessions (₹ 15.00 lakh), clearance pending bills of (ii) water charges (₹ 12 lakh) (iii) rent, rates and taxes (₹ 6.94 la (iv) professional services (₹ 5.00 lakh), medical reimbursement (₹ 2.00 lakh), electricity charges (₹ 2.00 lakh) and ( increase in number of beneficiaries scholarships/stipends (₹ 4.77 lakh).There was saving of ₹ 99.59 lakh, ₹ 2,01 lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.						set off by excess mainly due to (i) payment of
pending bills of (ii) water charges (₹ 12 lakh) (iii) rent, rates and taxes (₹ 6.94 la (iv) professional services (₹ 5.00 lakh), medical reimbursement (₹ 2.00 lakh), electricity charges (₹ 2.00 lakh) and ( increase in number of beneficiaries scholarships/stipends (₹ 4.77 lakh). There was saving of ₹ 99.59 lakh, ₹ 2,01 lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.						arrears of dearness allowances and leave travel
lakh) (iii) rent, rates and taxes (₹ 6.94 la (iv) professional services (₹ 5.00 lakh), medical reimbursement (₹ 2.00 lakh), electricity charges (₹ 2.00 lakh) and ( increase in number of beneficiaries scholarships/stipends (₹ 4.77 lakh).There was saving of ₹ 99.59 lakh, ₹ 2,01 lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.						
<ul> <li>(iv) professional services (₹ 5.00 lakh), medical reimbursement (₹ 2.00 lakh), electricity charges (₹ 2.00 lakh) and (increase in number of beneficiaries scholarships/stipends (₹ 4.77 lakh).</li> <li>There was saving of ₹ 99.59 lakh, ₹ 2,00 lakh and ₹ 7,06.77 lakh during 2015-16, 20 lakh and ₹ 7,06.77 lakh and ₹ 7</li></ul>						
medical reimbursement (₹ 2.00 lakh), electricity charges (₹ 2.00 lakh) and ( increase in number of beneficiaries scholarships/stipends (₹ 4.77 lakh). There was saving of ₹ 99.59 lakh, ₹ 2,01 lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.						
electricity charges (₹ 2.00 lakh) and ( increase in number of beneficiaries scholarships/stipends (₹ 4.77 lakh). There was saving of ₹ 99.59 lakh, ₹ 2,01 lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.						
increase in number of beneficiaries scholarships/stipends (₹4.77 lakh). There was saving of ₹ 99.59 lakh, ₹ 2,01 lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.						
scholarships/stipends (₹4.77 lakh). There was saving of ₹ 99.59 lakh, ₹ 2,01 lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.						
There was saving of ₹ 99.59 lakh, ₹ 2,02 lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.						
lakh and ₹ 7,06.77 lakh during 2015-16, 20 17 and 2017-18 respectively.						
17 and 2017-18 respectively.						There was saving of ₹ 99.59 lakh, ₹ 2,01.19
						lakh and ₹ 7,06.77 lakh during 2015-16, 2016-
Reasons for the saving of ₹ 2.77.63 lakh h						17 and 2017-18 respectively.
not been intimated (August 2019).						Reasons for the saving of $\gtrless$ 2,77.63 lakh have not been intimated (August 2010)

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

Classifie	cation	Total Grant		Excess(+)/ Saving(-)	Remarks
			₹ir	n lakh	
2058-Stationery Printing-00-10 Printing by Otl	4-Cost of				
01-Cost of Print Territory Gover Presses, Chandi	nment				Reasons for non-utilization of the entire provision have not been intimated (August 2019).
0	2,00.00				
S		2,00.00		-2,00.00	
R					

## Grant No. 39- concld.

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			-	n lakh	
2058-Stationery	y and				
Printing-00-79	7-Transfer				
to Reserve Fun	ds/ Deposits				
Accounts-					
01-Amount Tran	nsferred to				Reasons for incurring expenditure without
Depreciation/Re	enewal				provision of funds have not been intimated
Reserve Funds-					(August 2019).
0					
S			12.52	+12.52	
R					

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

The expenditure under this grant includes  $\gtrless$  12.52 lakh transferred to the above fund which is intended to provide a reserve to meet the cost of renewals and replacement of plants, machinery, type and metal in the Government Presses.

The fund is credited with amount calculated each year at certain rates on the book value of fixed assets and the interest accrued on the balance lying in the fund. The actual expenditure out of the fund is debited in the first instance to the grant. Subsequently, the expenditure is transferred to the fund before the close of the accounts for the year.

No expenditure was incurred out of the fund during the year 2018-19.

The balance at the credit of the fund at the end of March 2019 was ₹ 22,74.00 lakh.

An account of transactions of the fund is included in Statement No. 15 and 21 of the Finance Accounts for the year 2018-19.

#### Grant No. 40- Sports and Youth Services

#### **Revenue:**

Major Head:

#### 2204 - Sports and Youth Services

Voted-

Classification		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)				
	₹ in thousand								
Original	1,59,74,83	2,03,83,34	1,28,06,95	-75,76,39	1,71,45				
Supplementary	44,08,51	2,05,85,54	1,20,00,93	-75,70,59	1,/1,43				

#### Charged-

Original	51	3 50	-3 50	
Supplementary	2,99	5,50	 5,50	

## Capital:

#### **Major Head:**

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

Voted-

Original	10,53,50		3,50	-10,50,00	
Supplementary		10,53,50	5,50	-10,50,00	

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

- (i) In view of the saving of ₹ 75,76.39 lakh in the voted grant, the supplementary grant of ₹ 44,08.51 lakh obtained in March 2019 proved unnecessary. Even the original grant substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 75,76.39 lakh, however, ₹ 1,71.45 lakh were anticipated as saving and surrendered in March 2019.
- (iii) Saving in the voted grant was mainly under the following heads:-

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

01-Direction and Administration- O S	d <u>1,10,44.21</u> 4,08.51	1,21,95.78	1,00,44.76	-21,51.02	Augmentation of provision by $\gtrless$ 7,43.06 lakh through re-appropriation in March 2019 was due to (i) increase in number of beneficiaries for rewards ( $\gtrless$ 7,96.49 lakh), clearance of
R	7,43.06				pending bills of (ii) rent, rates and taxes
					(₹ 65.07 lakh) and (iii) medical reimbursement (₹ 1.00 lakh), partly set off by saving mainly due to (i) non-release of arrears of dearness allowance (₹ 85.00 lakh), (ii) cut imposed by the Finance Department under grants-in-aid general (salary) (₹ 28.00 lakh) and (iii) less receipt of bills of contingent articles (₹ 5.70 lakh).
					There was saving of ₹ 32,30.34 lakh, ₹ 37,39.57 lakh and ₹ 37,42.72 lakh during 2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of $\gtrless$ 21,51.02 lakh have not been intimated (August 2019).
02-Setting up of					Reduction in provision by ₹ 33.50 lakh through
Welfare Departi					re-appropriation in March 2019 was mainly due to (i) non-release of arrears of dearness
O S	3,63.61	3,30.11	3,05.66	-24 45	allowance ( $\gtrless$ 36.45 lakh), (ii) less deployment
R	-33.50	0,0011	2,02.00	2	of daily wagers ( ₹ 2.50 lakh), less receipt of
				bills of (iii) petrol, oil and lubricants ( $\gtrless$ 1.00 lakh) and (iv) contingent articles ( $\gtrless$ 1.00 lakh), partly set off by excess due to payment of pending liabilities of rent, rates and taxes ( $\gtrless$ 8.45 lakh).	
					Reasons for the saving of ₹ 24.45 lakh have not been intimated (August 2019).
103-Youth Wel Programmes fo Students-					
06-Establishmer	nt of District				Last year there was saving of ₹ 61.37 lakh.
Youth Centres-					Reasons for the saving of ₹ 52.17 lakh have not
0	1,60.00	1 (0 00	1,07.83	50.17	been intimated (August 2019).
S R		1,60.00	1,07.85	-52.17	
104-Sports and	 Games-				
48-Assistance to Punjab State Sports Council- 03-Construction of Multi- Purpose Stadium at Gidderbaha (Muktsar)-					Reduction in provision by ₹ 55.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on grants-in-aid general (non-salary).
O S R	1,00.00  -55.00	45.00	45.00		
K	-55.00				

## Grant No. 40- contd.

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks			
		₹ in lakh						
2204-Sports an Services- <i>00</i> -10 Games-								
48-Assistance to Punjab State Sports Council- 04-Construction of Stadiums at Block Level in the State-					Reduction in provision by ₹ 4,75.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on grants-in-aid general (non-salary).			
O S R	6,25.00  -4,75.00	1,50.00		-1,50.00	Reasons for non-utilization of the entire provision have not been intimated (August 2019).			
789-Special Component Plan for Scheduled Castes-								
16-Free Smart N Sets to Youth- O S R	Aobile Phone 3,20.00 12,80.00	16,00.00		-16,00.00	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).			
800-Other Exp	enditure-							
01-Free Smart M Sets to Youth- O S	Aobile Phone 6,80.00 27,20.00	34,00.00		-34,00.00	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August			
Sets to Youth- O	6,80.00	34,00.00		-34,00.00	unutilized. Reasons for non-utilization			

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

Classification	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
	₹ir	n lakh	
2204-Sports and Youth Services- <i>00</i> -104-Sports and Games-			

	Grant No. 40- contd.							
46-National Yc in Punjab- O S R	outh Festival 50.00  -50.00			1	Withdrawal of the entire provision through re- appropriation in March 2019 was due to non- release of funds by the Finance Department for grants-in-aid general (non-salary).			
48-Assistance t State Sports Co 01-Establishme Upgradation of Range at Sri M	ouncil- ent / Shooting			i	Withdrawal of the entire provision through re- appropriation in March 2019 was due to cut imposed by the Finance Department for grants- in-aid general (non-salary).			
O S R	3,00.00  -3,00.00							

## Capital:

- (vi) There was an overall saving of ₹ 10,50.00 lakh in voted grant but no amount was surrendered by the department during the year.
- (vii) Instances where the entire provision remained unutilized are given below:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ii	n lakh	
4202-Capital O Education, Spo Culture- <i>03-Spo</i> <i>Youth Services</i> Stadium-	orts, Art and orts and				
10-Rajiv Gandh Abhiyan-	i Khel				Last year the entire provision remained unutilized.
0	34.00				Reasons for non-utilization of the entire
S		34.00		-34.00	provision have not been intimated (August
R					2019).
11-Setting up of Universities und					Reasons for non-utilization of the entire provision have not been intimated (August
0	6,80.00				2019).
S		6,80.00		-6,80.00	
R					

	Grant No. 40- concld.									
789-Special Co Plan for Sched	-									
04-Rajiv Gandh Abhiyan-	ni Khel				Last year the entire provision remained unutilized.					
0	16.00				Reasons for non-utilization of the entire					
S		16.00		-16.00	provision have not been intimated (August					
R					2019).					
05-Setting up o	f Sports				Reasons for non-utilization of the entire					
Universities un	der PPP mode-				provision have not been intimated (August					
0	3,20.00				2019).					
S		3,20.00		-3,20.00						
R										

## Grant No. 41- Water Supply and Sanitation

### **Revenue:**

Major Head:

#### 2215 - Water Supply and Sanitation

Voted-

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)
			₹ in thou	sand	
Original	5,72,24,05	5,72,24,05	4 40 03 12	-1,32,20,93	
Supplementary		5,72,24,05	4,40,05,12	-1,52,20,95	

#### Charged-

ental gea					
Original	2,00,00	8.00.00	5 50 37	-2 49 63	
Supplementary	6,00,00	0,00,00	5,50,57	-2,49,05	

#### Capital: Major Her

# Major Head:

#### 4215 - Capital Outlay on Water Supply and Sanitation

Voted-

Original	9,15,11,00	9,15,11,10	2,57,55,28	-6,57,55,82	5,04,99,10
Supplementary	10	9,13,11,10	2,37,33,28	-0,37,33,82	5,04,55,10

# Notes and Comments:

- (i) There was an overall saving of ₹ 1,32,20.93 lakh in voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iii) below] was mainly under the following heads:-

## Grant No. 41- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in la	kh	
2215-Water Supp Sanitation- <i>01-Wa</i> 800-Other Expen	ter Supply-				
01-Maintenance of	Works-				There was saving of ₹ 48.34 lakh and
0	1,04,50.00				₹ 46,65.14 lakh during 2016-17 and 2017-
S		1,04,50.00	3,57.24	-1,00,92.76	18 respectively.
R					Reasons for the saving of ₹ 1,00,92.76 lakh
				•	have not been intimated (August 2019).
105-Sanitation Se	rvices-				
02-Maintenance of Services in Govern Buildings-					Reasons for the saving of ₹ 99.59 lakh have not been intimated (August 2019).
0	8,56.00				
S		8,56.00	7,56.41	-99.59	
R					

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		L	₹ in la	ikh	
2215-Water Suppl Sanitation- <i>01-Wat</i> 799-Suspense-	•				
0					No Budget provision existed under this head.
S			3,68.89	+3,68.89	The budget also anticipated matching
R					recoveries of ₹ Nil.
	1	L		1	Last year the expenditure was incurred without provision of funds.
					Reasons for incurring expenditure without provision of funds have not been intimated (August 2019).

Gross Expenditure				Recov	veries	Net Expenditure						
	₹ in lakh											
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals				
2006-07		1,58,14.02	1,58,14.02		1,31,35.45	1,31,35.45		+26,78.57				
2007-08		2,14,21.25	2,14,21.25		1,49,85.32	1,49,85.32		+64,35.93				
2008-09		1,76,18.42	1,76,18.42		1,96,43.96	1,96,43.96		-20,25.54				
2009-10		1,49,37.89	1,49,37.89		1,45,62.51	1,45,62.51		+3,75.38				
2010-11		1,06,36.85	1,06,36.85		1,12,40.73	1,12,40.73		-6,03.88				
2011-12		73,19.43	73,19.43		62,02.88	62,02.88		+11,16.55				
2012-13		58,78.03	58,78.03		62,21.25	62,21.25		-3,43.22				
2013-14		36,77.64	36,77.64		40,82.79	40,82.79		-4,05.15				
2014-15		26,97.00	26,97.00		29,53.48	29,53.48		-2,56.48				
2015-16		28,06.23	28,06.23		15,41.83	15,41.83		+12,64.40				
2016-17		8,44.22	8,44.22		6,58.14	6,58.14		+1,86.08				
2017-18		3,38.97	3,38.97		2,68.29	2,68.29		+70.68				
2018-19		3,68.89	3,68.89		4,59.04	4,59.04		-90.15				

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2006-07 to 2018-19.

#### Charged:

- (iv) In view of the saving of  $\notin 2,49.63$  lakh in charged appropriation, the supplementary charged appropriation of  $\notin 6,00.00$  lakh obtained in March 2019 proved excessive.
- (v) There was an overall saving of  $\notin 2,49.63$  lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vi) Saving in the charged appropriation was mainly under the following head:-

Classification		Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in la	kh	
2215-Water Suppl Sanitation- <i>01-Wat</i> 001-Direction and Administration-	er Supply-				
01-Direction and A	dministration				Last year there was saving of ₹ 2,09.83
0	2,00.00				lakh.
S	6,00.00	8,00.00	5,50.37	-2,49.63	Reasons for the saving of ₹ 2,49.63 lakh
R					have not been intimated (August 2019).

#### **Capital:**

- (vii) Total saving in the voted grant was ₹ 6,57,55.82 lakh, however, ₹ 5,04,99.10 lakh were anticipated as saving and surrendered in March 2019.
- (viii) 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:-

			Grant No. 4	1- contd.	
Classifica	ition	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in la	ikh	+
4215-Capital Outl Supply & Sanitati <i>Supply</i> - 102- Rura Supply-	on-01-Water				
04-NABARD Aide Water Supply Sche 05-Provision of Pip Supply (Rural Infra Development Fund O S	emes- bed Water astructure	1,20.00	35.88	-84.12	Reduction in provision by ₹ 28,80.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 84.12 lakh have not been intimated (August 2019).
R	-28,80.00	1,20.00		02	
08-Maintenance of O S R	Works- 6,50.00 	6,50.00	5,71.31	-78.69	Reasons for the saving of ₹ 78.69 lakh have not been intimated (August 2019).
31-Swachh Bharat O S R	Abhiyan- 90,00.00  -45,00.00	45,00.00	21,44.34	-23,55.66	Reduction in provision by ₹ 45,00.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for major works.
					Last year there was saving of ₹ 61,19.76 lakh. Reasons for the saving of ₹ 23,55.66 lakh have not been intimated (August 2019).
32-National Rur Water Programme- O S R	0	60,00.00	61,26.81	+1,26.81	Reasons for the excess of ₹ 1,26.81 lakh
33-Second Punjab Supply and Sanitat Improvement Prog Bank Assisted Proj	ion Sector ramme-World ect-				have not been intimated (August 2019). Reduction in provision by ₹ 1,80,00.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 1,08,77.12
O S R	3,00,00.00  -1,80,00.00	1,20,00.00	76,95.43	-43,04.57	

			Grant No. 41	- contd.	
34-Installation of H	Paverse	Г	I		Reduction in provision by ₹ 4,59.00 lakh
					through re-appropriation in March 2019
Osmosis Systems to Provide Minimum Drinking Water in					was due to cut imposed by the Finance
Heavy Metal Affected Districts					Department on major works.
of Punjab-	led Districts				· ·
01-Rural Infrastruc	ture				Last year there was saving of ₹ 6,38.92 lakh.
					Reasons for the saving of ₹ 45.59 lakh have
Development Fund-XIX (NABARD)-					not been intimated (August 2019).
0	5,49.00				
S S	5,47.00	90.00	44.41	-45.59	
R	 -4,59.00	90.00	44.41	-45.59	
35-Special Assistar					Reduction in provision by ₹ 11,61.00 lakh
Mitigation of Drink					through re-appropriation in March 2019
Problems in the Ha					was due to cut imposed by the Finance
Affected with Arse					Department on major works.
Fluoride-	ino una				· ·
O 17,61.00					Last year there was saving of ₹ 18,63.98 lakh.
S		6,00.00	4,42.96	-1 57 04	Reasons for the saving of ₹ 1,57.04 lakh
R		0,00.00	1,12.90	1,57.01	have not been intimated (August 2019).
789-Special Comp			Į		
for Scheduled Cas					
03-National Bank f	or				Reduction in provision by ₹ 19,20.00 lakh
Agriculture and Ru	ral				through re-appropriation in March 2019
Development Aide	d Rural				was due to cut imposed by the Finance
Water Supply Sche	me-				Department on major works.
05-Provision of Pip	bed Water				Reasons for the saving of ₹ 63.30 lakh have
Supply (Rural Infra	astructure				not been intimated (August 2019).
Development Fund	-XXIII)-				not occir intillated (Pagast 2019).
0	20,00.00				
S		80.00	16.70	-63.30	
R	-19,20.00				
12-Installation of Reverse					Reduction in provision by ₹ 3,06.00 lakh
Osmosis System to Provide					through re-appropriation in March 2019
Minimum Drinking Water in					was due to cut imposed by the Finance
various District of Punjab					Department on major works.
(Rural Infrastructure					There was saving of ₹ 35,61.91 lakh,
Development Fund)-XIX-					₹ 5,82.52 lakh and ₹ 4,06.96 during 2015-
0	3,66.00				16, 2016-17 and 2017-18 respectively.
S		60.00	16.66	-43.34	Reasons for the saving of ₹ 43.34 lakh have
R	-3,06.00				not been intimated (August 2019).

Grant No. 41- contd.

15 G 11 DI	411.				
15-Swachh Bharat Abhiyan-					Reduction in provision by ₹ 30,00.00 lakh
_	O 60,00.00				through re-appropriation in March 2019
S		30,00.00	12,74.13	-17,25.87	was due to less release of funds by the
R	-30,00.00				Finance Department for major works.
					Last year there was saving of ₹ 40,02.56
					lakh.
					Reasons for the saving of ₹ 17,25.87 lakh
					have not been intimated (August 2019).
16-National Rural I	Drinking				Augmentation of provision by ₹ 20,00.00
Water Programme-					lakh through re-appropriation in March
0	20,00.00				2019 was due to post budget decision of the
S		40,00.00	8,49.64	-31,50.36	Government to provide more funds for
R	20,00.00	40,00.00	0,19.01	-51,50.50	machinery and equipments.
K	20,00.00				There was saving of ₹ 1,59.87 lakh and
					₹ 17,03.86 lakh during 2016-17 and 2017-18
					respectively.
					· ·
					Reasons for the saving of $\gtrless$ 31,50.36 lakh
					have not been intimated (August 2019).
17-Second Punjab Rural Water					Reduction in provision by ₹ 1,20,00.00 lakh
Supply and Sanitati					through re-appropriation in March 2019
Improvement Progr					was due to less release of funds by the
Bank Assisted Project-					Finance Department for major works.
O 2,00,00.00					There was saving of ₹ 9,58.49 lakh, ₹
S		80,00.00	56,92.54	-23,07.46	1,39.58 lakh and ₹ 74,97.90 lakh during
R	-1,20,00.00				2015-16, 2016-17 and 2017-18 respectively.
					Reasons for the saving of ₹ 23,07.46 lakh
					have not been intimated (August 2019).
18-Special Assistar	nce for				Reduction in provision by ₹ 7,74.00 lakh
mitigation of Drink					through re-appropriation in March 2019
Problems in the Ha					was due to cut imposed by the Finance
Affected with Arse					Department on major works.
Fluoride-					Last year there was saving of $\gtrless$ 12,91.67
0	11,74.00				lash.
S	11,74.00	4,00.00	1,91.15	2 08 85	Reasons for the saving of ₹ 2,08.85 lakh
R	 -7,74.00	4,00.00	1,91.13	-2,00.03	have not been intimated (August 2019).
19-Provision of Drinking Water					Reduction in provision by $\gtrless$ 7,96.00 lakh
through Reverse Osmosis					through re-appropriation in March 2019
System-					was due to cut imposed by the Finance
01-Installation of Reverse					Department on major works.
Osmosis Plants under (Rural					Department on major works.
Infrastructure Development					
Fund)-XXII (NABARD)-					
O 8,00.00					
S	0,00.00	4.00	1 72	2.27	
	 -7,96.00	4.00	1.73	-2.27	
R	-7,90.00				

# Grant No. 41- contd.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in la	ıkh	
4215-Capital Outlay on Water Supply & Sanitation- <i>01-Water</i> <i>Supply</i> - 102-Rural Water Supply-					
Supply-15-Provision /Augmentation ofWater Supply and SewerageFacilities in Specific Towns-01-Bhadurgarh (10 Nos.),Patiala-OS0.01R1,67.39		1,67.40		1,67.40	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,67.39 lakh through re- appropriation in March 2019 due to clearance of pending bills of major works. Reasons for non-utilization of the entire provision have not been intimated (August 2010)
15-Provision/Augmentation of         Water Supply and Sewerage         Facilities in Specific Towns-         02-Budha Theh (3 Nos.),         Amritsar-         O          S       0.01		42.60		-42.60	2019). Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 42.59 lakh through re- appropriation in March 2019 due to clearance of pending bills of major works. Reasons for non-utilization of the entire
R	42.59				provision have not been intimated (August 2019).
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns- 03-Mehraj (NAC), Bathinda-OS0.01R28.19		28.20		28.20	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by $\gtrless$ 28.19 lakh through re- appropriation in March 2019 due to
	20.17		<u>I</u>	<u> </u>	provision have not been intimated (August 2019).
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns- 04-Ghuman, Gurdaspur-OS0.01R61.79		61.80		61.80	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 61.79 lakh through re- appropriation in March 2019 due to clearance of pending bills of major works. Reasons for non-utilization of the entire provision have not been intimated (August

Grant No. 41- contd.

				r
15-Provision/Augm				Reduction in provision by ₹ 5.40 lakh
Water Supply and Sewerage				through re-appropriation in March 2019
Facilities in Specific Towns-				was due to cut imposed by the Finance
99-No Detail Head-				Department on major works.
0	6.00			
S		0.60	 -0.60	
R	-5.40			
34-Installation of H	Reverse			Reduction in provision by ₹ 11,94.00 lakh
Osmosis Systems to	o Provide			through re-appropriation in March 2019 was
Minimum Drinking Water in				due to cut imposed by the Finance
Heavy Metal Affec				Department on major works.
of Punjab-				Last year the entire provision remained un-
02-Rural Infrastruc	ture			utilized.
Development Fund				
(NABARD)-				Reasons for non-utilization of the entire
0	12,00.00			provision have not been intimated (August
S	12,00.00	6.00	-6.00	2019).
R	 -11,94.00	0.00	 -0.00	
789-Special Comp				
for Scheduled Cas				
02-Provision/Augm				Originally, there was no budget provision.
Water Supply and Sewerage				Token grant was provided through
Facilities in Specific Towns-				supplementary grant and funds were
01-Bhadurgarh (10 Nos.),				augmented by ₹ 1,11.59 lakh through re-
Patiala-				appropriation in March 2019 due to
0				clearance of pending bills of major works.
S	0.01	1,11.60	 -1,11.60	Reasons for non-utilization of the entire
R	1,11.59			provision have not been intimated (August
				2019).
02-Provision/Augm	nentation of			Originally, there was no budget provision.
Water Supply and S	Sewerage			Token grant was provided through
Facilities in Specifi	ic Towns-			supplementary grant and funds were
02-Budha Theh (3	Nos.),			augmented by ₹ 28.39 lakh through re-
Amritsar-				appropriation in March 2019 due to
0				clearance of pending bills of major works.
S	0.01	28.40	 -28.40	Reasons for non-utilization of the entire
R	28.39			provision have not been intimated (August
				2019).
02-Provision/Augmentation of				Originally, there was no budget provision.
Water Supply and Sewerage				Token grant was provided through
Facilities in Specific Towns-				supplementary grant and funds were
03-Mehraj (NAC), Bathinda-				augmented by ₹ 18.79 lakh through re-
0				appropriation in March 2019 due to
<u> </u>		10 00	10 00	clearance of pending bills of major works.
	18.79	18.80	 -18.80	Reasons for non-utilization of the entire
R	18.79			
				provision have not been intimated (August
				2019).

	41.20		Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 41.19 lakh through re- appropriation in March 2019 due to clearance of pending bills of major works.
R 41.19			Reasons for non-utilization of the entire provision have not been intimated (August
		-41.20	

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

Classification		Actual Expenditure	Excess(+)/	Remarks				
			8()					
₹ in lakh								
ay on Water ation- <i>02-</i> <i>itation</i> -102- Services-								
789-Special Component Plan		3,90.92	-2,09.08	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 5,99.99 lakh through re- appropriation in March 2019 due to clearance of pending bills of major works. Reasons for the saving of ₹ 2,09.08 lakh have not been intimated (August 2019).				
Mission erformance ants-  0.01 3,99.99	4,00.00	2,60.68	-1,39.32	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 3,99.99 lakh through re- appropriation in March 2019 due to clearance of pending bills of major works. Reasons for the saving of ₹ 1,39.32 lakh have not been intimated (August 2019).				
	ay on Water ay on Water ation-02- itation -102- Services- Mission erformance ants- 0.01 5,99.99 onent Plan stes Mission erformance ants- 0.01 0.01	ay on Water Ition-02- itation -102- Services- Mission erformance ants- 0.01 5,99.99 onent Plan ites Mission erformance ants-  0.01 4,00.00	Image: Infant     Expenditure       Expenditure       ₹ in la       ay on Water       ition-02-       itation -102-       Services-       Mission       erformance       ants-       0.01       5,99.99       onent Plan       ites       Mission       erformance       ants-       0.01       6,00.00       3,90.92	Expenditure     Saving(-)       ₹ in lakh       ay on Water       ation-02-       itation-102-       Services-       Mission       erformance       ants-       0.01       5,99.99       onent Plan       stes       Mission       erformance       ants-       0.01       6,00.00       3,90.92       -2,09.08       stes       Mission       erformance       ants-       0.01       4,00.00       2,60.68       -1,39.32				

(x) Suspense Transactions:- The expenditure under the grant includes ₹ 2,70.16 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 l	akh)	I	
2215-				
Water Supply and Sanitation-				
Stock	+23,80.41	11.23	38.53	+23,53.11
Miscellaneous Works Advances	+1,03,02.80	2,58.93	5,07.39	+1,00,54.34
Total	+1,26,83.21	2,70.16	5,45.92	+1,24,07.45
4215- Capital Outlay on Water Supply and Sanitation-				
Stock	+0.00	0.00	0.00	+0.00
Miscellaneous Works Advances	-1.09	0.00	0.00	-1.09
Total	-1.09	0.00	0.00	-1.09

## Grant No. 42- Welfare of SC, ST, OBC and Minorities

#### **Revenue:**

### **Major Head:**

2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

#### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2019)		
	₹ in thousand						
Original	11,95,68,57	12,12,79,71	6 10 93 40	-6,01,86,31	4,91,59,02		
Supplementary	17,11,14	12,12,79,71	0,10,93,40	-0,01,00,51	4,91,59,02		

#### Charged -

Original	1,10	1.10	-1.10	50
Supplementary		1,10	 -1,10	50

#### Capital: Major Head:

4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

#### Voted -

Original	64,55,00	64,55,00		-64,55,00	19,03,00
Supplementary		04,55,00	••	-04,55,00	19,05,00

#### Notes and Comments:

#### **Revenue:**

- (i) In view of the saving of ₹ 6,01,86.31 lakh in the voted grant, the supplementary grant of ₹ 17,11.14 lakh obtained in March 2019 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 6,01,86.31 lakh, however, ₹ 4,91,59.02 lakh were anticipated as saving and surrendered in March 2019.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (vi) below] was mainly under the following heads:-

			Grant No	. 42- contd.	
Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
2225-Welfare of Castes, Schedu Other Backwar and Minorities <i>of Scheduled C</i> 789-Special Co Plan for Sched	led Tribes, rd Classes - <i>01 -Welfare astes</i> - mponent				
01-Scheme for S Institutes for Tr Scheduled Cast Candidates in S O S R R	aining to es	1,38.93	1,08.57	-30.36	Reduction in provision by ₹ 9.68 lakh through re-appropriation in March 2019 was mainly due to non-receipt of bills of (i) electricity charges (₹ 4.00 lakh), (ii) water charges (₹ 2.00 lakh), (iii) less receipt of bills of office expenses (₹ 2.40 lakh) and (iv) posts remaining vacant (₹ 1.00 lakh), partly set off by excess due to increase in number of beneficiaries of scholarships and stipends (₹ 1.60 lakh).
					Last year there was saving of ₹ 28.59 lakh. Reasons for the saving of ₹ 30.36 lakh have not been intimated (August 2019).
03-Capital Subs Bank Tie-up Lo Programme to F Line Scheduled through Punjab Castes Land De and Finance Co O S	aning Below Poverty Castes Scheduled velopment	5,00.00	2,25.00	-2,75.00	Reasons for the saving of ₹ 2,75.00 lakh have not been intimated (August 2019).
R 11-Implementat Special Central Programmes- 01-Funds at the Deputy Commis O S	Assistance Disposal of	19,65.58			Reduction in provision by $\gtrless$ 4,75.71 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on other charges. There was saving of $\gtrless$ 5,50.65 lakh, $\gtrless$ 45,70.13 lakh and $\gtrless$ 13,04.46 lakh during 2015-16, 2016-
R	-4,75.71				Reasons for the saving of ₹ 14,74.73 lakh have not been intimated (August 2019).

			Grant No.	42- contd.	
60-Ashirwad Sc Security Welfar Ashirwad to Sch Castes Girls/Wi Divorcees and E Widows at the ti	e) (I) neduled dows/ Daughters of				Reduction in provision by ₹ 15,00.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on other charges. Reasons for the saving of ₹ 76.27 lakh have not been intimated (August 2019).
Marriages- O S R	1,00,00.00  -15,00.00	85,00.00	84,23.73	-76.27	ocen muniaced (August 2019).
65-Post-Matric S for Scheduled C O S R	Scholarship	3,88,18.00	3,88,18.00		Reduction in provision by $\gtrless$ 4,11,82.00 lakh through re-appropriation in March 2019 was due to less number of beneficiaries of scholarships/stipends.
66-Pre-Matric S for Scheduled C Students Studyin IX and X-	cholarship astes ng in Class				Augmentation of provision by ₹ 1,31.32 lakh through re-appropriation in March 2019 was due to increase in number of beneficiaries of scholarships/stipends.
O S R	46,42.00 17,11.12 1,31.32	64,84.44	18,43.00	-46,41.44	Reasons for the saving of ₹ 46,41.44 lakh have not been intimated (August 2019).
<i>03-Welfare of E</i> <i>Classes</i> -190-As Public Sector a Undertakings-	sistance to				
07-Attendance S to BC/EWS Prir Students- O S R		32.09	32.09		Reduction in provision by ₹ 53.29 lakh through re-appropriation in March 2019 was due to less number of beneficiaries of scholarships/stipends.
09-Ashirwad to Classes and Chr Girls/Widows/D Daughters of W	Backward istian vivorcees and				Reduction in provision by ₹ 10,00.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on other charges.
Caste at the time Marriages- O					Reasons for the saving of ₹ 5,25.76 lakh have not been intimated (August 2019).
S R	 -10,00.00	40,00.00	34,74.24	-5,25.76	

Grant No. 42- contd.							
277-Education	-						
06-Pre-Matric S for Other Backy Students-	*			Reduction in provision by ₹ 12,92.14 lakh through re-appropriation in March 2019 was due to less number of beneficiaries of			
0	22,42.24			scholarships/stipends.			
S		9,50.10	9,50.10				
R	-12,92.14						

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			n lakh	<u> </u>
2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01 -Welfare of Scheduled Castes -789- Special Component Plan for Scheduled Castes-				
09-Strengthening of 108         Community Centres for         Providing Equipments and         Raw Material-         O       31.50         S       .         R       .	31.50		-31.50	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).
55-Award to S.C. SportsStudents (6-12 Classes)-OQSR	25.00		-25.00	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).
56-Repair of Dr. B.R. Ambedkar Bhawans and their Operation- O 1,00.00				Reduction in provision by ₹ 85.00 lakh through re-appropriation in March 2019 was due to less release of funds by the Finance Department for minor works.
S . R -85.00	15.00		-15.00	Reasons for non-utilization of the entire provision have not been intimated (August 2019).
59-Implementation of Protection of Civil Rights Act-1955 and the Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act 1989-O10,00.00 SR-2,70.00	7,30.00		-7,30.00	Reduction in provision by ₹ 2,70.00 lakh through re-appropriation in March 2019 was due to cut imposed by the Finance Department on other charges. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2019).

			Grant No.	42- contd.	
73-Creation of I Facilities in Vill					Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2019 was
50% or more Sc Castes Populatio	heduled				due to cut imposed by the Finance Department on other charges.
O S	7,00.00	5,00.00			Last year the entire provision remained unutilized. Reasons for non-utilization of the entire
R	-2,00.00				provision have not been intimated (August 2019).
<i>03-Welfare of B</i> <i>Classes</i> -102-Ec Development-					
02-Grants-in-Ai Welfare Board- O	d to Saini 6.50				Reasons for non-utilization of the entire provision have not been intimated (August 2019).
S R	 -1.02	5.48		-5.48	
04-Grants-in-Ai State Prajapat W	Velfare Board-				Reduction in provision by ₹ 3.79 lakh through re-appropriation in March 2019 was due to (i) less release of funds by the Finance Department
O S R	7.84  -3.79	4.05		-4.05	under grants-in-aid general (non-salary) (₹2.25 lakh) and (ii) non-release of funds by
					the Finance Department under grants-in-aid general (salary) (₹1.54 lakh).
05-Grants-in-Ai Welfare Board- O	d to Kamboj 6.60				Reduction in provision by ₹ 1.20 lakh through re-appropriation in March 2019 was mainly due to less release of funds by the Finance
S R	-1.20	5.40		-5.40	Department under grants-in-aid general (non-salary) ( $\gtrless$ 1.05 lakh).
		I			Reasons for non-utilization of the entire provision have not been intimated (August 2019).
277-Education-					
04-Scheme of Po Scholarship to th Backward Class Studies in India-	he Other es for				Reduction in provision by ₹ 34,89.90 lakh through re-appropriation in March 2019 was due to less number of beneficiaries of scholarships/stipends.
O S	60,00.00	25,10.10		-25,10.10	Last year the entire provision remained unutilized.
R	-34,89.90				Reasons for non-utilization of the entire provision have not been intimated (August 2019).

## Grant No. 42- contd.

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			-	n lakh	
2225-Welfare of Castes, Schedu Other Backwa and Minorities <i>of Scheduled C</i> 277-Education	iled Tribes, rd Classes -01 -Welfare Castes -				
22-Encouragem Scheduled Cast Students for Pu Education- O S R	es Girl				Withdrawal of the entire provision through re-appropriation in March 2019 was due to non- release of funds by the Finance Department on other charges.
789-Special Co Plan for Sched	-				•
36-Attendance to SCs Primary O S R	-				Withdrawal of the entire provision through re-appropriation in March 2019 was due to less number of beneficiaries of scholarships/stipends.
<i>03-Welfare of I</i> <i>Classes</i> -277-E					
11-Pre Matric Scholarship to Children whose Parents are Engaged in Unclean Occupation-					Withdrawal of the entire provision through re-appropriation in March 2019 was due to non- implementation of the scheme.
O S R	1,20.44  -1,20.44				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		₹ii	n lakh	
2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes - 001-Direction and Administration-				

Grant No. 42- contd.

01-Direction and				Augmentation of provision by ₹ 99.67	
Administration-				through re-appropriation in March 2019	
0	23,07.03			mainly due to (i) payment of salaries/dear	
S		24,06.70	23,49.79	-56.91 allowance to the Government employ	
R	99.67			(₹ 1,14.62 lakh), (ii) enhanced rate of d	
				wages (₹ 14.35 lakh) and (iii) clearance	
				pending bills of contingent articles (₹2	
				lakh), partly set off by saving due to	
				imposed by the Finance Department on	
				supplies and materials ( $\gtrless$ 11.00 lakh),	
				petrol, oil and lubricants ( $\gtrless$ 2.00 lakh),	· /
				hospitality and entertainment (₹ 1.20 la	
				less receipt of bills of (iv) telephone char	
				$( \neq 4.21 \text{ lakh}), (v)$ repair and maintenance	
				staff cars ( $\gtrless$ 4.18 lakh), (vi) electricity char	
				(₹ 4.00 lakh) and (vii) non-release of funds the Finance Department for hiring of vehi	
					cies
				(₹3.81 lakh).	
				There was saving of ₹ 1,45.19 lakh	
				₹ 1,30.28 lakh during 2016-17 and 2017	7-18
				respectively.	
				Reasons for the saving of ₹ 56.91 lakh have	not
				been intimated (August 2019).	
190-Assistance	to Public				
Sector and Oth	er				
Undertakings-					
01-Assistance to	o Punjab			Augmentation of provision by ₹ 9,56.35	lakh
Scheduled Caste	es Land			through re-appropriation in March 2019	was
Development an	nd Finance			due to decision of the Government to pro-	vide
Corporation-				more funds under grants-in-aid general (r	10n-
02-Loan Waiver	Scheme-			salary).	
0	18,18.45				
S		27,74.80	27,74.80		
R	9,56.35				
789-Special Co	mponent	· · · ·			
Plan for Schedu	uled Castes-				
28-New Courses	s Vocational			Originally, there was no budget provis	ion.
Training in Indu				6 1	ugh
Training Institut				supplementary grant and funds were augment	
Scheduled Caste				by ₹ 3,25.91 lakh through re-appropriation	n in
(Staff Expenditu				March 2019 due to payment	of
Scholarship to S				salaries/dearness allowance to the Governm	nent
Castes Students	etc.) (ACA			employees.	
2007-08)-					
0					
S	0.01	3,25.92	3,25.92		
R	3,25.91				

03-Welfare of I Classes -190-A			Grant No. 42-	contd.
Public Sector a Undertakings-	and Other			
10-Assistance t	o Punjab			Augmentation of provision by ₹ 1,70.92 la
Backward Class	ses Land			through re-appropriation in March 2019 w
Development an	nd Finance			due to decision of the Government to provi
Corporation-				more funds under grants-in-aid general (no
01-Loan Waive	r Scheme-			salary).
0	2,44.00			
S		4,14.92	4,14.92	
R	1,70.92			

Capital:

- (vii) Total saving in the voted grant was ₹ 64,55.00 lakh, however, ₹ 19,03.00 lakh were anticipated as saving and surrendered in March 2019.
- (viii) Instances where the entire provision remained unutilized are given below:-

Classification		Total Grant	Actual Excess(+)/ Remarks		Remarks		
			Expenditure	Saving(-)			
			₹ in lakh				
4225-Capital Outlay on							
Welfare of Sch	•						
Castes, Schedu	led Tribes,						
Other Backward Classes							
and Minorities-01-Welfare							
of Scheduled Castes- 190-							
Investments in Public							
Sector and Other							
Undertakings-				•			
01-Share Capita					Last year the entire provision remained		
Contribution to	•				unutilized.		
Scheduled Caste					Reasons for non-utilization of the entire		
Development and Finance					provision have not been intimated (August		
Corporation-					2019).		
0	18,89.00	10.00.00		10.00.00			
S		18,89.00		-18,89.00			
R							
789-Special Component							
Plan for Scheduled Castes-					Descens for non-utilization of the outin		
08-Pradhan Mantri Adarsh					Reasons for non-utilization of the entire		
Gram Yojana-	26.60.00				provision have not been intimated (August 2019).		
0	26,60.00	2( (0.00		26,60,00	<i>'</i>		
S		26,60.00		-26,60.00			
R							

Grant No. 42- contd.

10-Babu Jagjivan Ram				Reduction in provision by ₹ 9,99.00 lakh
Chhatrawass Yojana-				through re-appropriation in March 2019 was
Construction of Hostels for				due to less release of funds by the Finance
Scheduled Castes Girls in				Department for major works.
Schools and Colleges-				
0	10,00.00			
S		1.00	 -1.00	
R	-9,99.00			
03-Welfare of Backward				
Classes- 190-Investments in				
Public Sector and Other				
Undertakings-	Undertakings-			
04-Margin Mon	ey to			Reduction in provision by ₹ 99.00 lakh through
Backward Classes Financial				re-appropriation in March 2019 was due to less
Corporation under National				release of funds by the Finance Department for
Minority Development and				investments.
Finance Corporation-				
0	1,00.00			
S		1.00	 -1.00	
R	-99.00			

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks				
	₹ in lakh								
4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 800- Other Expenditure-									
02-Construction and Repair of Scheduled Castes Dharamshala- O 2,00.00 S					Withdrawal of the entire provision through re-appropriation in March 2019 was due to non- release of funds by the Finance Department for other charges.				
R -2,00.00 03-Welfare of Backward Classes- 190-Investments in Public Sector and Other Undertakings-									

Grant No. 42- concld.

05-Margin Money to Backward Class			Withdrawal of the entire provision through re-appropriation in March 2019 was due to non-
Development Finance			release of funds by the Finance Department for
Corporation to Raise Term			investment.
Loan from NBCFDC-			
0	1,00.00		
S		 	
R	-1,00.00		
<i>04-Welfare of N</i> 800-Other Exp			
01-Multi Sectoral Development Programme for Minorities-			Withdrawal of the entire provision through re-appropriation in March 2019 was due to non- release of funds by the Finance Department for
0	5,00.00		major works.
S		 	
R	-5,00.00		

# APPENDIX

# CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2018-19 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page xvi)

	Budget I	Estimates	Actuals		Actuals Compared with Budget Estimates More + Less -		
Number and Name of Grant	Revenue	Capital	Revenue	Capital	Revenue	Capital	
<u>1</u>	2	<u> </u>	4	<u>5</u>	6	<u> </u>	
1	$\frac{2}{(₹ in thousand)}$						
8- Finance			1,98		+1,98		
15- Water Resources			15,23	8,52,64	+15,23	+8,52,64	
21- Public Works			2,81,26,02	1,71,21,41	+2,81,26,02	+1,71,21,41	
22- Revenue and Rehabilitation			38,21,91		+38,21,91		
23- Rural Development and Panchayats			89,73		+89,73		
29- Transport			2,48,36		+2,48,36		
41- Water Supply and Sanitation			4,59,04		+4,59,04		
Total	••	••	3,27,62,27	1,79,74,05	+3,27,62,27	+1,79,74,05	

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