## **APPROPRIATION ACCOUNTS**

# 2010 - 2011

## **GOVERNMENT OF WEST BENGAL**

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#### INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year 2010-2011 presents the Accounts of sums expended in the year ended the 31st March 2011 compared with the sums specified in the Schedules appended to the Appropriation Act 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.

The following norms which have been approved by the Public Accounts Committee of West Bengal Legislature have been adopted for comments on the Appropriation Accounts.

#### SAVING

- Comments are to be made for overall saving *exceeding 5%* of the total provisions (i.e. up to 5% of the total provisions no comments).
- (ii) Comments are to be made in individual sub-heads for saving exceeding ₹20 lakhs in case of Grants less than ₹20 crores.
- (iii) Comments are to be made in individual sub-heads for saving exceeding ₹ 40 lakhs in case of Grants between ₹ 20 crores and ₹ 50 crores.
- (iv) Comments are to be made in individual sub-heads for saving exceeding ₹80 lakhs in case of Grants exceeding ₹50 crores.

#### Charged Appropriation :

Comments are to be made *in all sub-heads* where the variation is *more than* ₹10 *lakhs*.

#### EXCESS

- General comments would be made for regularisation of excess over the provisions in all cases where there is overall excess (any amount).
- Comments are to be made in individual sub-heads for excess exceeding ₹ 20 lakhs in case of Grants less than ₹ 20 crores.
- (iii) Comments are to be made in individual sub-heads for excess exceeding ₹ 40 lakhs in case of Grants between ₹ 20 crores and ₹ 50 crores.
- (iv) Comments are to be made in individual sub-heads for excess exceeding ₹ 80 lakhs in case of grants exceeding ₹ 50 crores.

#### **Charged Appropriation** :

Comments are to be made *in all sub-heads* where the variation is *more than* ₹10 *lakhs*.

			Summary Of	Appropriation Account			
				2010-2011			
	and name of appropriat:		Total grant or appropriation	Expenditure	Expenditu total grant	or appr	opriation
	(1)		(2)	(3)	Saving ( 4 )		Excess Excess in <b>T</b> (5)
	. ,		(2)	(₹ in thousand)	(4)		( )
1	TECTORA	TITE ACCEMPT	Y SECRETARIAT	. ,			
1	Revenue		II SECRETARIAI				
	Revenue		43,23,34	35,21,51	8,01,83		
		Voted Charged		36,04			
	Capital	-	41,42	30,04	5,38		•
	Capitai	Voted	6,00,00	1,14,06	4,85,94		
					-,00,04		
2	COVERNO	Charged R'S SECRETAR					
2	Revenue						
	revenue						
		Voted Charged					
	Capital	-	6,65,28	5,96,46	68,82		
	Capitai						
		Voted					
•		Charged					•
3		OF MINISTER	s				
	Revenue						
		Voted	6,12,97	4,18,62	1,94,35		
	Capital	Charged					•
	Capital						
		Voted					
		Charged					•
4		TURAL MARKET	ING				
	Revenue	-					
		Voted	24,82,51	28,28,03			3,45,5
							(3,45,51,67
	<b>a</b>	Charged			••		•
	Capital		11.00.51	05 50 74	40 70 00		
		Voted	44,32,54	25,59,74	18,72,80		
		Charged			••		
5	AGRICUL						
	Revenue	-					
		Voted	7,20,31,04	7,29,87,65			9,56,6
							(9,56,61,23
		Charged	42,26	42,26			
	Capital	-					
		Voted	79,75,00	17,35,14	62,39,86		
		Charged	29,91	29,90	1		•

				2010-2011			
Numbor	and name of	Farant	Total grant or				
	mber and name of grant or appropriation		appropriation	Expenditure	Expenditure compared with total grant or appropriation		
	(1)				Saving	Excess (Actual Excess in	
	(1)		(2)	(3) (₹ in thousand)	(4)	(5)	
6	ANIMAL	RESOURCES DE	VELOPMENT				
	Revenue	-					
		Voted	5,19,34,71	4,68,27,62	51,07,09		
		Charged	4,00	2,27	1,73		
	Capital	-					
		Voted	53,86,00	14,84,21	39,01,79		
		Charged	7,00	4,60	2,40		
7	BACKWAR	D CLASSES WE	LFARE				
	Revenue	-					
		Voted	6,33,52,23	5,61,23,26	72,28,97		
		Charged	10.00	3,21	6,79		
	Capital	-					
		Voted	45,34,00	21,67,29	23,66,71		
		Charged	35,00	33,31	1,69		
8	CO-OPER	ATION					
	Revenue	-					
		Voted	2,45,62,25	2,04,02,38	41,59,87		
		Charged	3,90,00	2,69,16	1,20,84		
	Capital	-					
		Voted	30,38,30	10,64,75	19,73,55		
		Charged	10,50,00	7,88,35	2,61,65		
9	COMMERC	E AND INDUST	RIES				
	Revenue	-					
		Voted	4,08,19,09	3,11,34,64	96,84,45		
		Charged	1,56,00	1,40,40	15,60		
	Capital	-			,		
		Voted	54,79,00	22,25,97	32,53,03		
		Charged	1,97,00	1,96,60	40		
10	CONSUME	R AFFAIRS					
	Revenue	-					
		Voted	40,48,51	30,27,47	10,21,04		
		Charged					
	Capital	-					
		Voted					
		Charged					

#### Summary of Appropriation Accounts 2010-2011 Total grant Number and name of grant or Expenditure compared with or appropriation appropriation Expenditure total grant or appropriation -----Excess Saving (Actual Excess in ₹) (1) (2) (3) (4) (5) (₹ in thousand) 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES Revenue -Voted 2,86,21,73 2,23,23,15 62,98,58 .. Charged 41.00 46,36 .. 5,36 (5,35,791) Capital -1,33,30,00 85,37,87 47,92,13 .. Voted 56,45 Charged 1,13,00 56,55 .. 12 DEVELOPMENT AND PLANNING Revenue -... Voted 3,89,30,15 3,61,03,78 28,26,37 Charged .. .. ... .. Capital -55,30,00 53,69,54 1,60,46 .. Voted ... .. .. .. Charged 13 HIGHER EDUCATION Revenue -19,58,44,94 18,02,41,23 1,56,03,71 Voted Charged .. .. ... ... Capital -.. Voted 22,28,12 12,40,76 9,87,36 .. ... .. Charged ... 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES Revenue -2,09,68,57 1,72,07,94 37,60,63 ... Voted Charged .. .. ... .. Capital -13,48,77 1,14,20 12,34,57 . . Voted Charged ... .. .. .. 15 SCHOOL EDUCATION Revenue -1,19,11,69,96 ... 1,14,75,85,10 4,35,84,86 Voted (4,35,84,85,526) .. Charged .. .. ... Capital -. . 74,90,00 25,44,69 49,45,31 Voted

..

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Charged

				2010-2011		
		6	Total grant or			
	and name o appropriat		appropriation	Expenditure	total grant	re compared with c or appropriation
					Saving	Excess (Actual Excess in 🔻
	(1)		(2)	(3) (₹ in thousand)	(4)	(5)
				(( III cilousailu)		
16	ENVIRON					
	Revenue	-				
		Voted	32,21,73	24,30,92	7,90,81	-
		Charged	6,06	6,05	1	
	Capital	5	0,000	-,		
	-	Voted				
		Charged				
17	EXCISE					
	Revenue	-				
		Voted	1,00,74,80	93,14,34	7,60,46	
		Charged				
	Capital	-				
		Voted	9,00,00	2,41,68	6,58,32	
		Charged				
18	FINANCE	5				
	Revenue	-				
		Voted	84,03,78,83	86,46,43,78		2,42,64,95
						(2,42,64,94,998
		Charged	1,54,62,58,11	1,44,64,41,47	9,98,16,64	
	Capital	-	.,,,,		-,,,-	
		Voted	91,80,00	3,32,31	88,47,69	
		Charged	1,90,68,04,30	2,61,25,85,60		70,57,81,3
						(70,57,81,29,96
19	FIRE &	EMERGENCY SE	RVICES			
	Revenue	-				
		Voted	1,65,80,16	1,62,49,15	3,31,01	
		Charged	43,59	34,29	9,30	
	Capital	-				
		Voted	27,00,00	15,40,66	11,59,34	
		Charged	70,00	56,67	13,33	
20	FISHERI	ES				
	Revenue	-				
		Voted	1,35,12,23	1,36,06,92		94,69 (94,68,469
		Charged	6,00,00	4,92,11	1,07,89	( · · · ·
	Capital	-	0,00,00	4,92,11	1,07,89	
	Japaour	Voted	69,53,00	47,78,00	21,75,00	
			20,00,00	9,67,35	10,32,65	
		Charged	20,00,00	3,07,30	10,52,00	

			Appropriation Acco 2010-2011			
		Total grant	2010-2011			
	and name of grant appropriation	or appropriation	Expenditure		re compared with c or appropriation	
	(1)	(2) (3		Saving ( 4 )	Excess (Actual Excess in <b>र</b> ( 5 )	
		( = )	(₹ in thousand		(3)	
21	FOOD & SUPPLIES					
	Revenue -					
	Voted	21,87,97,09	17,34,10,34	4,53,86,75		
	Voted Charged	21,07,97,09		4,55,66,75		
	Capital -					
	Voted	17,05,00	4,13,57	12,91,43		
	Charged					
22	FOOD PROCESSING IN	DUSTRIES AND HORTI	CULTURE			
	Revenue -					
	Voted	67,26,02	74,24,69		6,98,67	
	Voted	07,20,02	74,24,05		(6,98,67,280	
	Changed	17.00	40.75	1.05	• • • •	
	Charged Capital -	17,00	12,75	4,25		
	-	37,25,00	7,41,86	29,83,14		
	Voted					
	Charged	25,00	22,12	2,88	••	
23	FOREST					
	Revenue -					
	Voted	3,16,69,12	3,22,07,39		5,38,27 (5,38,27,162	
	Charged		4,71		4,71	
					(4,71,220	
	Capital -					
	Voted	46,00,00	37,12,07	8,87,93		
	Charged		5,72		5,72	
			,		(5,71,670	
24	HEALTH AND FAMILY	WELFARE				
	Revenue -					
	Voted	31,60,97,60	31,56,56,89	4,40,71		
	Charged	6,67	1,36	5,31		
	Capital -	0,07	1,50	0,31		
	Voted	2,79,14,00	1,81,39,93	97.74.07		
		5,64,46	5,64,45	1		
25	Charged PUBLIC WORKS	0,04,40	0,04,40	1		
20						
	Revenue -	0.70.00.11	40.07.75.00			
	Voted	9,79,09,11	12,67,75,86		2,88,66,75	
					(2,88,66,75,368	
	Charged	9,20,63	8,61,17	59,46		
	Capital -			_		
	Voted	9,98,05,75	7,79,77,34	2,18,28,41		
	Charged	1,09,12	96,89	12,23		

				2010-2011		
Number or	and name o: appropriat:	f grant ion	Total grant or appropriation	Expenditure	total grant	re compared with or appropriation
	(1)		(2)	(3)	Saving (4)	Excess (Actual Excess in ₹) ( 5 )
				(₹ in thousand)		
26	HILL AF	FAIRS				
	Revenue	-				
		Voted	3,31,63,40	2,98,47,57	33,15,83	
		Charged				
	Capital	-				
		Voted				
		Charged			••	
27	HOME					
	Revenue	-				
		Voted	31,34,03,47	33,38,57,74		2,04,54,27
						(2,04,54,27,347
		Charged	1,30,03	5,43,63		4,13,60
						(4,13,59,895
	Capital	-				
		Voted	1,35,68,49	1,07,79,59	27,88,90	
		Charged		2,83,38		2,83,38 (2,83,38,009
28	HOUSING					
	Revenue	-				
		Voted	86,38,74	77,36,84	9,01,90	
		Charged	3,20,00	2,51,01	68,99	
	Capital	-				
		Voted	5,71,65,65	1,12,19,92	4,59,45,73	
		Charged	4,65,50	4,64,89	61	
29	INDUSTR	IAL RECONSTR	RUCTION			
	Revenue	-				
		Voted	2,02,34	1,83,58	18,76	
		Charged				
	Capital	-				
		Voted	11,50,00	2,29,63	9,20,37	
		Charged			••	
30	INFORMA	TION AND CUI	LTURAL AFFAIRS			
	Revenue	-				
		Voted	1,17,63,31	99,21,75	18,41,56	
		Charged				
	Capital		7,24,68	2,57,40	4,67,28	
		Voted				

			Metel wart	2010-2011		
umber or	and name o appropriat	f grant ion	Total grant or appropriation	Expenditure	total grant	re compared with : or appropriatio
	(1)		(2)	(3)	Saving (4)	Excess (Actual Excess : ( 5 )
				(₹ in thousand)		
31	INFORMA	TION TECHNOI	OGY			
	Revenue	-				
		Voted	85,61,35	13,62,50	71,98,85	
		Charged				
	Capital	-				
		Voted	9,10,00	3,50,00	5,60,00	
		Charged				
32		ION AND WATE	RWAYS			
	Revenue	-				
		Voted	5,06,04,81	4,80,07,83	25,96,98	
		Charged	12,70	8,77	3,93	
	Capital	-				
		Voted	14,59,08,20	4,63,31,48	9,95,76,72	
		Charged	21,78	2,28	19,50	
33	JAILS					
	Revenue	-				
		Voted	1,48,51,26	1,52,46,23		3,9
						(3,94,96
	a	Charged				
	Capital		15 44 00	4 70 40	10,67,72	
		Voted	15,44,20	4,76,48	10,67,72	
~ .		Charged				
34	JUDICIA					
	Revenue					
		Voted	3,51,82,44	3,07,29,37	44,53,07	
	Consider 1	Charged	98,92,81	71,89,05	27,03,76	
	Capital		38,00,00	7,60,06	30,39,94	
		Voted	38,00,00	7,00,00	30,39,94	
25		Charged				
35	LABOUR					
	Revenue		0.07.00.00	4 4 4 50 00		
		Voted	3,97,09,02	4,11,56,98		14,4
						(14,47,96
	Geor 11 - 1	Charged	2,70,21	2,70,21		
	Capital		55.00	4 47 00		
		Voted	55,00	1,47,96		(00.0)
						(92,9
		Charged				

				2010-2011					
	and name o appropriat		Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation				
	(1)		(2)	(3)	Saving	Excess (Actual Excess in <sup>!</sup> ( 5 )			
				(₹ in thousand)					
36	LAND AN	D LAND REFOR	RMS						
	Revenue	-							
		Voted	8,81,67,08	7,68,09,21	1,13,57,87				
		Charged	1,20,00	47	1,19,53				
	Capital	-							
		Voted	27,44,54	7,37,52	20,07,02				
		Charged							
37	LAW	-							
	Revenue	-							
		Voted	5,32,94	4,04,35	1,28,59				
		Charged							
	Capital	-							
		Voted			••				
		Charged							
38									
	Revenue	-							
		Voted	9,87,97,43	7,98,49,69	1,89,47,74				
		Charged							
	Capital	-							
		Voted	1,05,50,00	6,35,88	99,14,12				
		Charged	••	••					
39	MUNICIP	AL AFFAIRS							
	Revenue	-							
		Voted	30,35,88,75	24,78,79,96	5,57,08,79				
		Charged	2,68	2,67	1				
	Capital	-							
		Voted	2,32,83,49	1,72,93,15	59,90,34				
		Charged	2,13	2,13					
40									
	Revenue	-							
		Voted	35,35,14,38	30,51,13,73	4,84,00,65				
		Charged	1,03,20	86,64	16,56				
	Capital								
		Voted	3,00,00	1,82,12	1,17,88				
		Charged	1,76,70	1,67,99	8,71				

			2010-2011				
umber or	and name of grant appropriation	Total grant or appropriation	Expenditure	Expenditu total grant	Expenditure compared with total grant or appropriation		
	(1)	(2)	(3)	Saving ( 4 )	Excess (Actual Excess in ( 5 )		
			(₹ in thousand				
41	PARLIAMENTARY AFFAI	RS					
	Revenue -						
	Voted	5,95,84	4,69,15	1,26,69			
	Charged						
	Capital -						
	Voted						
	Charged						
42	PERSONNEL AND ADMIN	IISTRATIVE REFORMS					
	Revenue -						
	Voted	34,55,15	24,50,19	10,04,96			
	Charged		27				
					(27,3		
	Capital -						
	Voted	46,00,00	28,93,02	17,06,98			
	Charged		65				
					(65,0		
43	POWER AND NON-CONVE	NTIONAL ENERGY SO	URCES				
	Revenue -						
	Voted	2,95,15,66	2,88,08,20	7,07,46			
	Charged	27,16,52	27,22,86		6		
		,,	, ,		(6,33,8		
	Capital -				(-,,-		
	Voted	3,65,67,00	1,20,31,68	2,45,35,32			
	Charged	45,76,60	45,46,14	30,46			
44	PUBLIC ENTERPRISES	10,10,000	10,10,11	00,10			
	Revenue -						
	Voted	1,44,51,66	27,87,82	1,16,63,84			
	Voted Charged	1,44,51,00	27,07,02	1,10,03,64			
	_						
	Capital -	42,10,00	35,75,13	6,34,87			
	Capital - Voted						
45	Capital - Voted Charged	46,36	35,75,13 46,35	6,34,87 1			
45	Capital - Voted Charged PUBLIC HEALTH ENGIN	46,36					
45	Capital - Voted Charged PUBLIC HEALTH ENGIN Revenue -	46,36	46,35	1			
45	Capital - Voted Charged PUBLIC HEALTH ENGIN Revenue - Voted	46,36 HEERING 6,73,54,36	<i>46,35</i> 4,79,04,56	1,94,49,80			
45	Capital - Voted Charged PUBLIC HEALTH ENGIN Revenue - Voted Charged	46,36	46,35	1			
45	Capital - Voted Charged PUBLIC HEALTH ENGIN Revenue - Voted Charged Capital -	46,36 HEERING 6,73,54,36 24,80	46,35 4,79,04,56 10,81	1 1,94,49,80 13,99			
45	Capital - Voted Charged PUBLIC HEALTH ENGIN Revenue - Voted Charged Capital - Voted	46,36 HEERING 6,73,54,36 24,80 1,81,20,37	46,35 4,79,04,56 <i>10,81</i> 82,61	1 1,94,49,80 <i>13,99</i> 1,80,37,76			
45	Capital - Voted Charged PUBLIC HEALTH ENGIN Revenue - Voted Charged Capital -	46,36 HEERING 6,73,54,36 24,80	46,35 4,79,04,56 10,81	1 1,94,49,80 13,99			

			Total grant	2010-2011		
	and name of appropriati		or appropriation	Expenditure	total grant	re compared with c or appropriation
	(1)		(2)	(3)	Saving ( 4 )	Excess (Actual Excess in ₹) (5)
				(₹ in thousand)	. ,	
46	REFUGEE	RELIEF & RE	HABILITATION			
	Revenue					
		Voted	59,79,87	62,43,30		2,63,43 (2,63,43,158
		Charged	7,75,27	6,41	7,68,86	(2,00,40,100
	Capital	-				
		Voted	20,05,00	3,11,69	16,93,31	
		Charged				
47	DISASTE	R MANAGEMENT	2			
	Revenue	-				
		Voted	22,28,90,21	10,12,06,00	12,16,84,21	
		Charged	18,00,97	25,08,83		7,07,86
						(7,07,86,551
	Capital	-				
		Voted	1,65,00	1,10,98	54,02	
		Charged	8,92,50	6,89,68	2,02,82	
48	SCIENCE	AND TECHNOI	JOGY			
	Revenue	-				
		Voted	14,09,09	7,88,55	6,20,54	
	a	Charged				
	Capital					
		Voted				
49	GDODMG .	Charged AND YOUTH SE		••		
49	Revenue		RVICES			
	Revenue		1,18,30,99	69,78,78	48,52,21	
		Voted Charged	22,25		40,52,21	
	Capital	5	22,20		22,20	
		Voted				
		Charged				
50	SUNDERB	AN AFFAIRS				
	Revenue	-				
		Voted	1,08,75,94	50,43,35	58,32,59	
		Charged	••	••	•••	
	Capital	-				
		Voted	80,00,00	75,09,25	4,90,75	
		Charged				

		-	Appropriation Accour 2010-2011		
		Total grant	2010-2011		
	and name of grant appropriation	or appropriation	Expenditure	total grant	re compared with or appropriation
	(1)	( ) )	(3)	Saving	Excess (Actual Excess in 🖁
	( 1 )	(2)	(₹ in thousand)	(4)	(5)
51	TECHNICAL EDUCATION		(( 11 010000110)		
51	Revenue -	AND TRAINING			
		3,05,23,00	2,45,95,77	59,27,23	
	Voted Charged	3,03,23,00	2,40,90,77		
	Capital -				
	Voted	2,03,38,44	51,79,64	1,51,58,80	
	Charged				
52	TOURISM				
	Revenue -				
	Voted	39,68,01	19,69,02	19,98,99	
	Charged				
	Capital -				
	Voted	14,09,00	3,81,63	10,27,37	
	Charged				
53	TRANSPORT				
	Revenue -				
	Voted	6,82,33,77	6,07,34,72	74,99,05	
	Charged		7,27,19		7,27,1
					(7,27,18,73
	Capital -				
	Voted	2,92,32,90	2,08,49,74	83,83,16	
	Charged		10,55,80		10,55,8
					(10,55,80,10
54	URBAN DEVELOPMENT				
	Revenue -				
	Voted	18,73,21,59	11,05,82,31	7,67,39,28	
	Charged				
	Capital -				
	Voted	15,73,75	11,41,22	4,32,53	
	Charged	63,89	63,88	1	
55	WATER RESOURCES INV	ESTIGATION & DEVE	LOPMENT		
	Revenue -				
	Voted	4,76,36,94	3,84,63,66	91,73,28	•
	Charged			••	
	Capital -	1 30 50 30	82,23,95	3 10 26 25	
	Voted	4,30,50,20	82,23,95	3,48,26,25	
	Charged	2,99		2,99	•

				2010-2011		
	and name of appropriat		Total grant or appropriation	Expenditure	total grant	e compared with or appropriation
	(1)		(2)	(3)	Saving ( 4 )	Excess (Actual Excess in ₹) (5)
				(₹ in thousand)	)	
56	WOMEN &	CHILD DEVEI	OPMENT AND SOCIAL	WELFARE		
	Revenue	-				
		Voted	18,59,07,20	17,48,93,84	1,10,13,36	
		Charged		••	••	
	Capital	-				
		Voted				
		Charged				
57	BIO-TEC	HNOLOGY				
	Revenue	-				
		Voted	12,62,70	3,18,77	9,43,93	
		Charged				
	Capital	-				
		Voted				••
		Charged	••			
58	PASCHIM	ANCHAL UNNAY	AN AFFAIRS			
	Revenue	-				
		Voted	64,91,19	47,60,11	17,31,08	
		Charged				
	Capital	-				
		Voted	15,00,00	1,42,56	13,57,44	
		Charged				
59	SELF-HE	LP GROUPS &	SELF-EMPLOYMENT			
	Revenue	-				
		Voted	1,94,95,79	1,31,24,55	63,71,24	
		Charged	•••			
	Capital	-				
		Voted	10,00,00	12,64	9,87,36	
		Charged				
60	CIVIL D	EFENCE				
	Revenue	-				
		Voted	2,65,18,02	2,85,75,50		20,57,48
						(20,57,47,571)
		Charged				
	Capital	2				
		Voted	12,02,00	2,24,18	9,77,82	

		2010-2011		
Number and name of grant or appropriation	Total grant or appropriation	Expenditure		re compared with ; or appropriation
(1)	(2)	(3)	Saving ( 4 )	Excess (Actual Excess in ₹) ( 5 )
		(₹ in thousand)		
61 CHIEF MINISTER'S OFF	ICE			
Revenue -				
Voted	1,89,38	1,60,92	28,46	
Charged Capital -				
Voted				
Charged				
Total -				
Voted -				
Revenue:	5,55,76,70,91	5,13,50,03,91	54,66,35,43	
				(12,39,68,42,749)
Capital :	65,35,32,39	28,91,06,75	36,45,18,60	92,96 (92,95,558)
Total : Voted	6,21,12,03,30	5,42,41,10,66	91,11,54,03	
	0,2 1, 12,00,00	0, 12, 11, 10,00	0.,,0.,00	(12,40,61,38,307)
Charged -				(,,,,
Revenue:	1,56,53,93,46	1,46,33,18,89	10,39,39,90	18,65,33
				(18,65,33,356)
Capital :	1,91,72,99,36	2,62,27,96,00	16,48,81	70,71,45,45
				(70,71,45,44,974)
Total : Charged	3,48,26,92,82	4,08,61,14,89	10,55,88,71	70,90,10,78 (70,90,10,78,330)
Grand Total :	9,69,38,96,12	9,51,02,25,55	1,01,67,42,74	83,30,72,17 (83,30,72,16,636)

### Summary of Appropriation Accounts

2010-2011

The excesses over the following voted grants require regularisation:-

#### Revenue Portion

Number and Name of the grant

- 4 AGRICULTURAL MARKETING
- 5 AGRICULTURE
- 15 SCHOOL EDUCATION
- 18 FINANCE
- 20 FISHERIES
- 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE
- 23 FOREST
- 25 PUBLIC WORKS
- 27 HOME
- 33 JAILS
- 35 LABOUR
- 46 REFUGEE RELIEF & REHABILITATION
- 60 CIVIL DEFENCE

#### Capital Portion

Number and Name of the grant

35 LABOUR

The excesses over the following charged appropriations require regularisation:-

#### Revenue Portion

Number and Name of the grant

- 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES
- 23 FOREST
- 27 HOME
- 42 PERSONNEL AND ADMINISTRATIVE REFORMS
- 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES
- 47 DISASTER MANAGEMENT
- 53 TRANSPORT

#### Capital Portion

Number and Name of the grant

- 18 FINANCE
- 23 FOREST
- 27 HOME
- 42 PERSONNEL AND ADMINISTRATIVE REFORMS
- 45 PUBLIC HEALTH ENGINEERING
- 53 TRANSPORT

## Summary of Appropriation Accounts 2010-2011

The expenditure shown in the summary of Appropriation Accounts does not include  $\mathbf{\vec{\xi}}$  3,10 thousand spent out of advances from the Contingency Fund which was not recouped to the Fund till the close of the year. Details of expenditure incurred are furnished below :-

Sl. No.	Major Head	Grant / Appropriation No.	Amount of advance sanctioned	Date of Sanction (₹ in thousand)	advance	Date of recoupment of advance in the subsequent year 2011-2012
1	2059 Public Works	25	3,10	12.03.2011	3,10	Not yet recouped
		Total - 2059	3,10		3,10	
		Grand Total :	3,10		3,10 *	

 $\,$  Amounts of advances drawn from the Contingency Fund during the year 2010-2011 but remained un-recouped till the close of the year.

## Summary of Appropriation Accounts 2010-2011

As the grants and appropriations are for the gross amounts required for expenditure the expenditure figures shown against them do not include recoveries which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

	Rev	venue	Ca	pital
			usand)	
Total expenditure	Voted	Charged	Voted	Charged
according to the Appropriation Accounts	5,13,50,03,91	1,46,33,18,89	28,91,06,75	2,62,27,96,00
Deduct - Total of Recoveries shown in Appendix	14,44,96,34	10,78	2,65,46,04	
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	4,99,05,07,57	1,46,33,08,11	26,25,60,71	2,62,27,96,00

The details of the recoveries referred to above are given in Appendix.

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

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year ending 31 March 2011 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 Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented 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 West Bengal and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of West Bengal are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the **Principal Accountant General (A&E), West Bengal**. The audit of these accounts is independently conducted through the office of the **Principal Accountant General** (**Audit**), **West Bengal** in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. 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 2011 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 Reports on the Government of West Bengal being presented separately for the year ended 31 March 2011.

(VINOD RAI)

**Comptroller and Auditor General of India** 

Date: Place: New Delhi

#### Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess Saving
		(₹in thousand)	
REVENUE -			
Major Head			
2011 Parliament/ State/	Union Territory Legislatures		
2059 Public Works			
Voted -			
5	43,23,34	35,21,51	-8,01,8
	2,30,44		
Amount surrendered dur year (31st March 2011)			Ni
Charged -			
Original	28,30 41,42	36,04	-5,3
Supplementary	13,12		
Amount surrendered dur year (31st March 2011			Ni
CAPITAL -			
Major Head			
4059 Capital Outlay on	Public Works		
Voted -			
5	5,00,00 <b>6,00,00</b>	1,14,06	-4,85,9
Supplementary	J		
Amount surrendered dur			Ni

#### Notes and Comments -

#### Revenue ( Voted )

(i) In view of overall saving of  $\P$  8,01.83 lakh in the grant, supplementary provision of  $\P$  2,30.44 lakh obtained in March 2011 proved to be fully unjustified.

(ii) The grant exhibited saving 18.55% of total budget estimate. Similar nature of saving was exhibited in the previous eight years as shown below:

	Saving			
Year	Amount	Percentage		
	(₹in lakh)			
2009-2010	6,15.13	17.38		
2008-2009	7,41.09	24.63		
2007-2008	4,94.74	16.72		
2006-2007	5,69.21	24.54		
2005-2006	5,34.38	24.10		
2004-2005	5,46.07	26.39		
2003-2004	5,64.47	27.29		
2002-2003	6,89.63	34.16		

(iii) No portion of saving of  $\overline{\varsigma}$  8,01.83 lakh in the grant was surrendered by the department during the year.

(iv) Saving occurred mainly under :

Non

Non

Non

		1		
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2011	Parliament/ State/ Union	Territory Legisl	latures	
02	State/Union Territory Le	egislatures		
103 n Plan	Legislative Secretariat			
001	Assembly Secretariat [LA	7]		
	0 17,30.32 S 2,30.44	19,60.76	18,55.55	-1,05.21
	Enhancement of fund by s to be required for meeting saving have not been int	g larger establis	hment charges. Reasc	
2011	Parliament/ State/ Union	Territory Legisl	latures	
02	State/Union Territory Le	egislatures		
101	Legislative Assembly			
n Plan 001	Establishment of the M Assembly [LA]	Members of Legis	lative	
	0 22,97.97	22,97.97	16,53.42	-6,44.55
	Reasons for saving have	not been intimat	ted (June 2011).	
2059	Public Works			
01	Office Buildings			
051 n Plan	Construction			
022	Assembly Secretariat [LA	7]		
	0 52.50	52.50	1.33	-51.17
	Reasons for such huge sa	aving have not be	een intimated (June	2011).
		22		

#### Revenue ( Charged )

(i) In view of overall saving of  $\sqrt[7]{5.38}$  lakh in the appropriation, supplementary provision of  $\sqrt[7]{13.12}$  lakh obtained in March 2011 proved excessive.

(ii) The appropriation exhibited saving of  $\overline{e}5.38\ lakh\ (12.99\$)$  of total appropriation. Similar saving was exhibited persistently in previous five years as shown below:-

	Sav	ing
Year	Amount	Percentage
	(₹ in lakh)	
2009-2010	15.00	53.42
2008-2009	15.40	55.60
2007-2008	7.79	30.43
2006-2007	13.22	57.30
2005-2006	11.12	48.39

(iii) No portion of the saving of  $\ref{s.38}$  lakh was surrendered by the department during the year.

#### Capital ( Voted )

(i) The grant exhibited saving of ₹ 4,85.94 lakh (80.99% of total budget provision). Similar saving of ₹ 2,61.65 lakh (52.33% of budget provision) was also exhibited in the grant during the year 2009-2010.

(ii) No portion of saving of  $\P$  4,85.94 lakh in the grant was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
4059	Capital Outlay on Pub	lic Works	(₹in lakh)	
01 051	Office Buildings Construction-General 1	Pool Accommodation		
Plan	STATE PLAN (ANNUAL PL	AN AND ELEVENTH PLAN)		
SP058	Legislative Assembly 3	Secretariat [LA]		
	0 6,00.00	6,00.00	1,14.06	-4,85.94
	Reasons for saving hav	ve not been intimated	(June 2011).	

#### Grant No.2 GOVERNOR'S SECRETARIAT (All Charged)

Section and Major Head	Total	Actual	Excess +
	appropriation	expenditure	Saving -
		(₹in thousand)	

#### REVENUE -

#### Major Head

2012 President, Vice President/Governor/Administrator of Union Territories

#### Charged -

Original	5,81,75			
Supplementary	83,53 ∫	6,65,28	5,96,46	-68,82
Amount surrende. year (31st Marci				6,84

### Notes and Comments -

#### Revenue ( Charged )

(i) In view of overall saving of  $\vec{\bullet}$  68.82 lakh (10.34% of the appropriation), supplementary provision of  $\vec{\bullet}$ . 83.53 lakh proved to be excessive.

(ii) Out of total saving of  $\overline{\bullet}$  68.82 lakh only a meagre portion of  $\overline{\bullet}$  6.84 lakh (9.94% of total saving) was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure ( <b>₹</b> in lakh)	Excess (+) Saving (-)
2012	President, Vice- President/Governor/Admin Territories Governor / Administrator		nion ies	
090 Non Plan 001	Secretariat Governor's Secretariat [	[GS]		
	0 1,93.31 S 35.70	2,29.01	2,03.39	-25.62

Augmentation of fund by obtaining supplementary provision in March 2011 was stated to be required for meeting larger establishment charges. Reasons for saving have not been intimated (June 2011).

Grant No.2 GOVERNOR'S SECRETARIAT

Head		Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)			
2012	President, Vice- President/Governor/Administr Territories	ator of Union					
03	Governor / Administrator of	Governor / Administrator of Union Territories					
800 Non Plan	Other Expenditure						
002	Furnishing of Rajbhavan Darjeeling [GS]	at Kolkata and					
	0 10.75 S 15.25 ∫	26.00	12.15	-13.85			

Augmentation of fund by obtaining supplementary provision in March 2011 was stated to be required for meeting enhanced expenditure on furnishing of Rajbhavan at Kolkata and Darjeeling. Reasons for saving have not been intimated (June 2011).

Grant No. 4 AGRICULTURAL MARKETING (All Voted)

Section and Majo								
	or Head	Total grant	Actual expenditure	Excess + Saving -			(₹in thousand)	
			(₹in thousand		REVENUE -			
					Major Head			
REVENUE -					2401 Crop Husbandry			
Major Head					2408 Food, Storage and Warehous	ing		
2013 Counc:	il of Ministers				2435 Other Agricultural Program			
Voted -					3451 Secretariat-Economic Servi	ces		
Original	6,12,97	6,12,97	4,18,62	-1,94,35	Voted -			
Supplement	ary J				Voted -			
Amount su:	rrendered during the				Original 23,58,18	24,82,51	28,28,03	+3,45,52
year (31st	t March 2011)			Nil	Supplementary 1,24,33	24,82,51	28,28,03	+3,45,52
Notes and Co								
Notes and co					Amount surrendered during the year (31st March 2011)			6,36,29
Revenue ( Vo	oted )							
	(i) No portion of the savi	ng of ₹ 1,94.35 lakh	(31.70% of total bu	dget provision)				
	in the grant was surrender			5 1 .	CAPITAL -			
					Major Head			
					4401 Capital Outlay on Crop Hus	bandry		
1	(ii) Saving occurred mainl	y under :			4435 Capital Outlay on other Ag	-		
					Programmes			
					Voted -			
					Original 18,34,84	44,32,54	25,59,74	-18,72,80
		Total grant	Actual	Excess (+)	Supplementary 25,97,70 Amount surrendered during the			
Head			expenditure (₹in lakh)	Saving (-)	year (31st March 2011)			14,47,36
2013 0	Council of Ministers				Notes and Comments -			
00								
104 E	Entertainment and Hospit	tality Expenses			Revenue ( Voted )			
Non Plan					(i) Expenditure exceeded		lakh (actual excess ₹ 3,	45,51,677);
	Entertainment of Dignita	1,38.00	97.23	40.77	the excess requires reg	ularisation.		
	1,00.00	1,30.00	31.23	-40.77				
800 ( Non Plan	Other Expenditure							
	Other Expenditure [CE]				(ii) In view of overall es			
	2,14.50	2,14.50	92.81	-1,21.69	of₹1,24.33 lakh obtain ₹6,36.29 lakh proved u		inauequale and surrende	r or runa of

Grant No. 4 AGRICULTURAL MARKETING

(iii) Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2401 00	Crop Husbandry			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AN	ID ELEVENTH PLAN)		
SP009	Additional Central Assis Rastriya Krishi Vikash Yoj		ler	
	0 5,02.26			
	S 1,24.33	3,47.40	13,47.84	+10,00.44
	R -2,79.19			

Enhancement of fund by supplementary provision in March 2011 was stated to be required for releasing central share for additional central assistance scheme under Rastriya Krishi Vikash Yojana. Reasons for anticipated saving and final excess have not been intimated (June 2011).

#### Capital ( Voted )

(i) In view of overall saving of ₹18,72.80 lakh in the grant, supplementary provision of ₹ 25,97.70 lakh obtained in March 2011 proved excessive.

(ii) As against saving of  $\overline{\mathbf{x}}$  18,72.80 lakh in the grant, a sum of  $\overline{\mathbf{x}}$  14,47.36 lakh was actually surrendered by the department during the year.

(iii) Saving occurred mainly under:

Head		Total grant	Actual expenditure	Excess (+) Saving (-)	
			(₹in lakh)		
4435	Capital Outlay on other Ag	gricultural			
01	Programmes Marketing and Quality Cont	trol			
796	Tribal Areas Sub-Plan				
Plan	STATE PLAN (ANNUAL PLAN AN	ND ELEVENTH PLAN)			
SP005	Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
	0 22.50				
	s 2,56.20				
	R -1,54.98	1,23.72	1,27.00	+3.28	

Augmentation of fund by supplementary provision was stated to be required for development of infrastructural facilities for Agricultural marketing programme under RIDF scheme in different districts including scheduled castes and tribal areas. Reasons for reduction of fund by way of re-appropriation from within the grant and final excess have not been intimated (June 2011).

- 4401 Capital Outlay on Crop Husbandry
- 00
- 104 Agricultural Farms

Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)

SP003 Schemes under RKVY (RKVY) [AM]

0	10,19.74		
S	5,09.26	4,91.18	 -4,91.18
R	-10,37.82		

Augmentation of fund by supplementary provision was stated to be required for releasing the central share for schemes under Rastriya Krishi Vikash Yojana. Reasons for reduction of fund by way of re-appropriation from within the grant and non-utilisation of entire fund have not been intimated (June 2011).

	and Major Head		Total grant or appropriation	Actual expenditure	Exce Savi:
				(₹in thousand)	
REVENU	JE –				
Major	Head				
2049	Interest Pay	yments			
2235	Social Secur	rity and Welfare			
2236	Nutrition				
2401	Crop Husband	dry			
2402	Soil and Wat	ter Conservation			
2415	Agricultura	l Research and Edu	cation		
2551	Hill Areas				
2575	Other Specia	al Areas Programme	s		
3451	Secretariat-	-Economic Services			
Voted	-	_			
Ori	ginal	6,39,69,89	7,20,31,04	7,29,87,65	+9,5
Sup	plementary	80,61,15∫			
	unt surrender r (31st March	ed during the 2011)			4,5
Charge	d -				
Ori	ginal	2,22	42,26	42,26	
Sup	plementary	40,04 ∫			
	ount surrende ar (31st Marc	red during the h 2011)			
CAPITA	L –				
Major	Head				
4401	Capital Out	lay on Crop Husban	ldry		
4415	Capital Out Education	lay on Agricultu	ral Research and		
	Loans and	Advances from t	he Central		
6004	Government				
6004 <b>Voted</b>					
Voted		79,75,00	79.75.00	17,35.14	-62.3
Voted Orio	-	79,75,00 } }	79,75,00	17,35,14	-62,3
Voted Orio Supj	- ginal plementary	}	79,75,00	17,35,14	-62,3
Voted Orio Supj Amo	- ginal plementary unt surrender	ed during the	79,75,00	17,35,14	-62,;
Voted Orio Supj Amo	- ginal plementary	ed during the	79,75,00	17,35,14	-62,3
Voted Orio Supj Amo yea	- ginal plementary unt surrender	ed during the	79,75,00	17,35,14	-62,3
Voted Orid Supj Amo yea Char	- ginal plementary unt surrender r (31st March	ed during the	79,75,00	17,35,14	-62,3
Voted Oria Supp Amo yea Char Oria	- ginal plementary unt surrender r (31st March r <b>ged -</b> ginal	ed during the 2011)	79,75,00 29,91	17,35,14 29,90	-62,3'
Voted Oria Supp Amo yea Char Orig Supp	- ginal plementary unt surrender r (31st March <b>rged -</b> ginal plementary	ed during the 2011)			-62,3

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4435	Capital Outlay on other A Programmes	gricultural		
01	Marketing and Quality Con	trol		
101 Plan SP005				
	0 1,05.00 R -93.14	11.86	11.86	

Reasons for anticipated saving under the above sub-head have not been intimated (June 2011).

(iv) Saving mentioned above was partly counter-balanced by excess mainly under :

Head	Τ		Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
4435	Capital Outlay on other Agrice Programmes	ultural			
01	Marketing and Quality Control				
101 Plan SP007	Marketing facilities STATE PLAN (ANNUAL PLAN AND E Infrastructural Facilities fo Marketing Programme under RIDD	r Agricultural			
	0 3,15.00 S 13,21.29 R 96.01	17,32.30	17,78.33	+46.03	

Augmentation of fund through supplementary provision in March 2011 was stated to be required for development of infrastructural facilities for agricultural marketing programme under RIDF scheme in different districts including scheduled castes and tribal areas. Reasons for anticipated as well as final excess have not been intimated (June 2011).

## Notes and Comments -

#### Revenue ( Voted )

(i) Expenditure exceeded the grant by  $\overline{\tt v}$  9,56.61 lakh (actual excess :  $\overline{\tt v}$  9,56,61,236); the excess requires regularisation.

(ii) In view of overall excess of ₹ 9,56.61 lakh in the grant, supplementary provision of ₹ 80,61.15 lakh in March 2011 proved inadequate.

(iii) Though there was an overall excess of ₹ 9,56.61 lakh in the grant, surrender of ₹ 4,55.23 lakh by the department during the year proved injudicious.

(iv) Excess occurred mainly under :

Head	Total	grant	Actual expenditure	Excess Saving	
			(₹in lakh)		

- 2401 Crop Husbandry
- 00
- 109 Extension and Farmer's Training
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP031 Additional Central Assistance Scheme under Stream-II of Rashtriya Krishi Bikash Yojana [AG]

0	31,00.00			
S	55,08.00 }	1,84,56.02	1,84,76.62	+20.60
R	98,48.02			

Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting Central Share for Additional Central Assistance Scheme under Rastriya Krishivikash Yojana. Reasons for final excess even after enhancement of fund through re-appropriation have not been intimated (June 2011).

- 2415 Agricultural Research and Education
- 01 Crop Husbandry
- 277 Education
- Non Plan
  - 005 Uttar Banga Krishi Viswavidyalaya [AG]

0	10,65.75	1		
R	5,23.48	15,89.23	17,19.99	+1,30.76

Enhancement of fund through re-appropriation was stated to be required for providing recurring Grants-in-Aid in favour of U.B.K.V. towards payment of pay and allowances, pension for teaching and non-teaching staff, research scholars of the Viswavidyalaya and also for Contingency grant for the months of October 2010 to January 2011. Reasons for final excess have not been intimated (June 2011).

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)				
2401	Crop Husbandry							
00								
111	Agricultural Economics a	and Statistics						
Plan	CENTRALLY SPONSORED (NEW	CENTRALLY SPONSORED (NEW SCHEMES)						
CS001	Scheme for Establishme Reporting Agricultural S		r					
	0 3,92.77 R 1,77.21	5,69.98	4,85.25	-84.73				
	Reasons for enhancement o have not been intimated	· · · ·	opriation and for	final saving				
2401	Crop Husbandry							
00								
107	Plant Protection							
Non Plan								
001	Plant Protection incl Animals as well as Quali [AG]							
	0 6,08.93	6,08.93	7,36.37	+1,27.44				
113	Agricultural Engineering	3						
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)							
SP002	Scheme for Introduction Improved Implements and		-					
	O 75.00	75.00	30,31.28	+29,56.28				
	Reasons for excess in the	e above cases have not	been intimated	(June 2011).				

(v) Excess mentioned above was partly counter-balanced by saving mainly under :

	Total grant	Actual	Excess (+)
Head		expenditure	Saving (-)
		(₹in lakh)	

- 2235 Social Security and Welfare
  - 60 Other Social Security and Welfare Programmes
- 102 Pensions under Social Security Schemes
- Non Plan
  - 002 Grant of Old-Age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [AG]

0	64,91.03			
S	20,09.75	79,77.30	54,63.87	-25,13.43
R	-5,23.48			

Augmentation of fund by supplementary provision in March 2011 was stated to be required for payment of Old-Age Pension to marginal farmers, sharecroppers and agricultural labourers. Reasons for anticipated, as well as, final saving have not been intimated (June 2011). Similar saving was observed in the sub-head during 2009-2010.

2401 Crop Husbandry

00

001 Direction and Administration

#### Non Plan

005	World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [AG]					
	0	98,80.27				
	S	3,71.60	► 1,0	02,23.27	98,70.98	-3,52.29
	R	-28.60				

Augmentation of fund was stated to be required for meeting enhanced administrative costs. Reasons for anticipated as well as final saving have not been intimated (June 2011).

	Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
	2401 00	Crop Husbandry			
Non	001 Plan	Direction and Administration			
	001	Direction [AG] O 19,24.88 S 81.24	20,06.12	18,88.69	-1,17.43

Augmentation of fund was stated to be required for meeting enhanced administrative costs. Reasons for saving have not been intimated (June 2011).

- 2401 Crop Husbandry
- 00
- 103 Seeds
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP001 Modernisation and Development of Agricultural Seed Farm [AG]

0	1,00.00			
R	-22.50	77.50	2.48	-75.02

108 Commercial Crops

Plan CENTRALLY SPONSORED (NEW SCHEMES)

CSO11 Integrated Scheme for Oilseeds, Pulses, Oil Plam and Maize [AG]

0	5,06.76	1.47.48	1.09.59	-37.89
R	-3,59.28	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,00100	01100

- CS012 Jute Development Mini Mission II Technology Mission [AG] 0 6,30.00
  - R -3,42.53 2,87.47 1,10.14 -1,77.33

Grant No. 5 AGRICULTURE

	Total grant	Actual expenditure	Excess (+) Saving (-)		
Head		(₹in lakh)	Saving ()		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH P	LAN)			
SP031	Integrated Scheme for Oilseeds, Pulses, and Maize (ISOPOM) [AG]	Oil Palm			
	0 1,50.00 R -98.50 51.50	43.82	-7.68		
	Extension and Farmer's Training STATE PLAN (ANNUAL PLAN AND ELEVENTH P Agricultural Information Public				
	Demonstration Camp [AG] 0 2,45.00 R -1,31.95 1,13.05	85.62	-27.43		
Plan	<ul> <li>Special Component Plan for SC</li> <li>CENTRALLY SPONSORED (NEW SCHEMES)</li> <li>Annual Macro Management Mode Work Plan on Agricultural Development Works [AG]</li> </ul>				
	0 19,80.00 R -2,81.41 } 16,98.59	12,03.32	-4,95.27		
CS006	Integrated Scheme for Oilseeds, Pulses, and Maize [AG]	Oil Palm			
	0 2,25.00 R -61.00 } 1,64.00	1,23.95	-40.05		
Plan SP021	Varieties of Seeds and Other Inputs Demonstration Programme [AG]	/Hybrid			
	0         3,95.00           R         -15.44           3,79.56	38.16	-3,41.40		
SP025	Annual Macro Management Mode Work M Agriculture Development Works [AG]	Plan on			
	0 3,00.00 R -1,62.89 1,37.11	1,19.03	-18.08		

Integrat and Maiz				
)	e [AG]	Dilseeds, Pulses, Oilplam		
2	2,50.00 -1,95.33	54.67	38.39	-16.28
[ribal A	reas Sub-Plan			
)istribu Varietie	tion of Improv s of Seeds ar	ed High Yielding/Hybrid nd Other Inputs through		
) R	1,50.00 -1,35.39	14.61	12.64	-1.97
)ther Ex	penditure			
CENTRALL	Y SPONSORED (N	IEW SCHEMES)		
Agricult	ural Developme			
	9,00.00	7 70 00	5 70 05	1 00 11
2	-1,27.91	7,72.09	5,78.95	-1,93.14
STATE PL	AN (ANNUAL PLA	N AND ELEVENTH PLAN)		
)	1,50.00			
ર	-81.45	68.55	61.36	-7.19
	STATE PI Distribu Varietie Demonstr D Conter Ex CENTRALL Annual 1 Agricult STATE PI Annual 1 Agricult	Distribution of Improv Varieties of Seeds ar Demonstration Programm () 1,50.00 () -1,35.39 () -1,35.39 () -1,35.39 () -1,35.39 () -1,27.91 ()	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         Distribution of Improved High Yielding/Hybrid         Varieties of Seeds and Other Inputs through         Demonstration Programme [AG]         0       1,50.00         2       -1,35.39         14.61         Other Expenditure         CENTRALLY SPONSORED (NEW SCHEMES)         Annual Macro Management Mode Work Plan on         Agricultural Development Work [AG]         0       9,00.00         2       -1,27.91         7,72.09         STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         Annual Macro Management Mode Work Plan on         Agricultural Development Work (State Share) [AG]	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         Distribution of Improved High Yielding/Hybrid         Varieties of Seeds and Other Inputs through         Demonstration Programme [AG]         1,50.00         -1,35.39         14.61         12.64         Other Expenditure         CENTRALLY SPONSORED (NEW SCHEMES)         Annual Macro Management Mode Work Plan on         Agricultural Development Work [AG]         0       9,00.00         2       -1,27.91         7,72.09       5,78.95

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Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2401	Crop Husbandry			
00				
109	Extension and Farmer's Trainir	ıg		
Plan	STATE PLAN (ANNUAL PLAN AND EI	LEVENTH PLAN)		
SP024	Distribution of Improved High Varieties of Seeds and Other Demonstration Programme [AG]	Yielding/Hybrid Inputs through		
	0 1,00.00			
	0 1,00.00 R -91.24	8.76	13.10	+4.34
2401 00	Crop Husbandry			
110	Crop Insurance			
	STATE PLAN (ANNUAL PLAN AND E)	LEVENTH PLAN)		
SPUUL	Crop Insurance Scheme [AG]			
	○ 50,00.00 R -4,42.84	45,57.16	45,57.16	
	.,,			

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2415	Agricultural Research and E	ducation		
01	Crop Husbandry			
277	Education			
Plan				
SP001	Universities [AG]	Education at Bidham alaya and Othem		
	0 1,90.00 R -1,22.00			
	R -1,22.00	68.00	68.00	
789	Special Component Plan for	SC		
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP001		Education at Bidha valaya and othe		
	O 3,50.00 R -2,07.66	1 10 01	4 40 04	
	R -2,07.66	1,42.34	1,42.34	
SP002	Uttar Banga Krishi Viswavid	yalaya [AG]		
	0 2,60.00 R -1,17.53	1,42.47	1,42.47	
	-1,17.55			
	Though the saving in the abov against expenditure, reason intimated (June 2011).			
2401	Crop Husbandry			
00				
105	Manures and Fertilizers			
Plan	STATE PLAN (ANNUAL PLAN AND			
SP014	Secondary Freight Subsidies Business [AG]	in the Fertiliser		
	O 5,00.00 R -1,00.00	4,00.00	•••	-4,00.00
	Reasons for reduction of fund non-utilisation of residual			

Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2401	Crop Husbandry			
00				
103	Seeds			
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP012	Grants to PRIs for Produ [AG]	ction of Quality Seeds		
	0 1,80.00	1,80.00	5.00	-1,75.00
2401	Crop Husbandry			
00				
789	Special Component Plan f	for SC		
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP049	Grants to PRIs for Produ [AG]	ction of Quality Seeds		
	0 5,75.00	5,75.00	4.00	-5,71.00
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP041	Grants to PRIs for Produ [AG]	ction of Quality Seeds		
	0 1,25.00	1,25.00	3.00	-1,22.00

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2415	Agricultural Research and Educ	cation		
01	Crop Husbandry			
277	Education			
Non Plan				
001	Bidhan Chandra Krishi Viswavio			
	0 70,36.11	70,36.11	66,96.14	-3,39.97
002	Small Workshop Scheme in Devel [AG]	lopment Blocks		
	0 1,77.31	1,77.31	86.53	-90.78
	Reasons for saving in the abov	re cases have not	t been intimated	(June 2011)
2401	Crop Husbandry			
00				
107	Plant Protection			
Plan	STATE PLAN (ANNUAL PLAN AND E	LEVENTH PLAN)		
SP008	Bio-Village Demonstration Camp	p [AG]		
	0 2,00.00	2.00.00		-2,00.00
109	Extension and Farmer's Trainin			2,00100
Plan	STATE PLAN (ANNUAL PLAN AND E	LEVENTH PLAN)		
SP027	Support to State Extension Extension Reforms [AG]	Programme fo	r	
	0 2,50.00	2,50.00		-2,50.00
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND E	LEVENTH PLAN)		
SP045	Bio-Village Demonstration Camp	p [AG]		
	0 7,25.00	7,25.00		-7,25.00
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND EI	LEVENTH PLAN)		
SP037	Bio-Village Demonstration Camp	p [AG]		
	0 2,75.00	2,75.00		-2,75.00

Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (June 2011).

Grant No. 5 AGRICULTURE

	Total grant	Actual expenditure	Excess (+) Saving (-)
Head		(₹in lakh)	
2401	Crop Husbandry		
00			
108	Commercial Crops		
Plan	CENTRALLY SPONSORED (NEW SCHEMES)		
CS010	Intensive Cotton Development Programme [AG]		
	0 1,20.00		
	R -1,20.00		

Reasons for withdrawal of entire budget provision through surrender/reappropriation have not been intimated (June 2011).

#### Capital ( Voted )

(i) The grant exhibited saving of ₹ 62,39.86 lakh (78.24% of budget provision). This is the eighth year in succession in which grant closed with huge saving as under :

	Saving				
Year	Amount (₹ in lakh)	Percentage			
2003-2004	8,05.83	100.00			
2004-2005	8,07.27	97.85			
2005-2006	8,26.12	76.85			
2006-2007	6,13.80	42.33			
2007-2008	14,74.13	86.71			
2008-2009	4,93.92	58.05			
2009-2010	75,66.62	93.29			

(ii) Against huge saving of ₹ 62,39.86 lakh, the department surrendered nothing during the year.

(iii) Saving occurred mainly under :

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
4415	Capital Outlay on Agricult Education	ural Research and		
01	Crop Husbandry			
004 Plan SP002	Research STATE PLAN (ANNUAL PLAN AN Development of Commodity R	,	G]	
	0 3,25.00 R -2,49.98	75.02	52.54	-22.48

Reasons for anticipated as well as final saving have not been intimated (June 2011).

- 4401 Capital Outlay on Crop Husbandry
- 00
- 789 Special Component Plan for SC
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP001 Infrastructural Facilities on Agricultural Programmes under RIDF [AG] 2

0	17,00.00			
R	-12,33.93 }	4,66.07	6,12.53	+1,46.46

- 796 Tribal Areas Sub-Plan
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP001 Infrastructural Facilities on Agricultural Programmes under RIDF [AG] 4 00 00 0 R

+,00.00	l		
-2,93.29	1,06.71	1,37.14	+30.43

Grant No. 5 AGRICULTURE

Head	Total	grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
800	Other Expenditure				
Plan	STATE PLAN (ANNUAL PLAN AND EL	EVENTH PLAN)			
SP007	Infrastructural Facilities of Programmes under RIDF [AG]	on Agricultural	L		
	0 4,00.00 R -2,93.29	1,06.71	1,37.14	+30.43	
	Reasons for anticipated saving been intimated (June 2011).	and final excess	; in the above cas	ses have not	
4401 00	Capital Outlay on Crop Husband	ry			
789	Special Component Plan for SC				
Plan	STATE PLAN (ANNUAL PLAN AND EL	EVENTH PLAN)			
SP002	Modernisation and Development of Agricultural Seed Farm				
	0 3,00.00 R -2,06.22	93.78	93.78		

Reasons for anticipated saving have not been intimated (June 2011).

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4401	Capital Outlay on Crop Husbandry		
00			
104 Plan SP004	Agricultural Farms STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Schemes under RKVY (RKVY) [AG] 0 40,00.00 R -40,00.00 		

Reasons for withdrawal of entire budget provision through surrender/reappropriation have not been intimated (June 2011).

#### Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Total grant or appropriation	Actual expenditure	Excess + Saving -
	(₹in thousand)	

#### REVENUE -

#### Major Head

2049 Interest Payments

2401 Crop Husbandry

Section and Major Head

- 2403 Animal Husbandry
- 2404 Dairy Development
- 2415 Agricultural Research and Education

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- 2515 Other Rural Development Programmes
- 2551 Hill Areas

3451 Secretariat-Economic Services

#### Voted -

Original	5,00,12,60	5,19,34,71	4,68,27,62	-51,07,09
Supplementary	19,22,11	5,19,54,71	4,00,27,02	-51,07,09
Amount surrende: year (31st Marc)				Nil
Charged -				
Original	2,00	4,00	2,27	-1,73
Supplementary	2,00		,	,
Amount surrende:				Nil
year (31st March	n 2011)			

#### CAPITAL -

#### Major Head

- 4401 Capital Outlay on Crop Husbandry
- 4403 Capital Outlay on Animal Husbandry
- 4404 Capital Outlay on Dairy Development
- 6003 Internal Debt of the State Government

#### Voted -

Original	53,86,00	F2 86 00	44.94.94	20.04.70
Supplementary	}	53,86,00	14,84,21	-39,01,79
Amount surrende year (31st Marc				Nil
Charged -				
Original	7,00	7,00	4,60	-2,40
Supplementary	•• 5			
Amount surrende year (31st Marc				Nil

Notes	and	Comments	_
100000	ana	conduction	

#### Revenue( Voted )

(i) In view of saving of  $\overline{\P}$  51,07.09 lakh in the grant, supplementary provision of  $\overline{\P}$  19,22.11 lakh in March 2011 proved unnecessary.

(ii) No portion of the substantial saving of  $\overline{\mathbf{C}}$  51,07.09 lakh (9.83% of budget estimate) in the grant was surrendered by the department during the year.

(iii) Saving occurred mainly under:

		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
Head				
2403	Animal Husbandry			
00 102 Non Plan	Cattle and Buffalo Develop	ment		
002	State Livestock Farm [AD]			
	0 13,42.73 R 2.34	13,45.07	9,43.80	-4,01.27
	Reasons for enhancement of have not been intimated (Ju		e-appropriation and	l final saving
2403 00	Animal Husbandry			
102	Cattle and Buffalo Developm	ment		
Plan	CENTRALLY SPONSORED (NEW SC	CHEMES)		
CS002	Extension of Frozen Semen 5	Technology [AD	]	
	0 10,00.00	10,00.00		-10,00.00
104	Sheep and Wool Development			
Plan	CENTRALLY SPONSORED (NEW SC	CHEMES)		
CS002	Conservation of Threatened Goat, Pig, Equine, Yak and			
	0 1,20.00	1,20.00		-1,20.00
2404	Dairy Development			
00 191	Assistance to Co-operatives	s and Other Bo	dies	
Plan	STATE PLAN (ANNUAL PLAN ANI	D ELEVENTH PLA	N)	
SP001	Development of Milk Co-oper	ratives [AD]		
	0 85.00	85.00		-85.00
	Reasons for non-utilisation have not been intimated by			e above cases

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head		:	Total grant	Actual expenditure ( <b>₹ in lakh</b> )	Excess (+) Saving (-)
					2404	Dairy	Development			
2403	Animal Husbandry				00 192	Greate	er Calcutta Milk Supply :	Scheme		
00	Fodder and Feed Development				Non Plan	7)				
107 Non Plan	rodder and reed beveropment				001		Istration [AD]			
003	Fodder Farms - Haringhata-Kal	yani Complex [AD] 🛪	r			0	16,38.14	16,38.14	13,02.60	-3,35.54
					002	Procui	rement [AD] *			
	0 8.98.58	8,98.58	6,82.99	-2,15.59		0	56,59.78	56,59.78	27,22.97	-29,36.81
2403	Animal Husbandry				003	Proces	ssing [AD] <b>*</b>			
00						0	30,23.74	30,23.74	23,08.78	-7,14.96
107	Fodder and Feed Development				004	Distri	bution [AD] <b>*</b>			
Non Plan						0	29,00.49	29,00.49	19,01.75	-9,98.74
007	Maintenance of Salboni Fodde	er Farm [AD]			Non Plan		our Milk Supply Scheme			
	0 3,57.70	3,57.70	2,53.34	-1,04.36		0	2,90.47	2,90.47	2,03.96	-86.51
2403	Animal Husbandry				03	Animal	lltural Research and Educ Husbandry	cation		
00					Non Plan	Resear	ren			
101	Veterinary Services and Anim	nal Health				Improv	vement of Milk Production Cattle at Haringhata (IC			
Plan	CENTRALLY SPONSORED (NEW SCH	IEMES)				0	3,12.37	3,12.37	2,01.78	-1,10.59
CS013	Assistance to State for Contro (ASCAD) [AD]	ol of Animal Disease	2			depart	ns for saving in the ak ment (June 2011). The antial saving since 2004	sub-heads marl		
	0 13.00.00	13,00.00	7,88.89	-5,11.11	2403	Animal	Husbandry			
2403	Animal Husbandry				00		nary Services and Anima	l Health		
00					101					
800	Other Expenditure				Plan	CENTRA	ALLY SPONSORED (NEW SCHEI	MES)		
Non Plan					CS012		lishment of Regional Di atory [AD]	sease Diagnostic		
015	Grants to West Bengal Univer Fishery Sciences [AD]	sity of Animal and	1			0	3,00.00	3,00.00	36.67	-2,63.33
	0 21.48.30	21,48.30	15,37.39	-6,10.91						
						Saving	g was stated to be due to	less expenditure	e on establishme	ent charges.

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2403	Animal Husbandry			
00				
800	Other Expenditure			
800 Non Plan	other Expenditure			
003	Additional Veterinary Disp	pensaries [AD]		
	0 0.23			
	0 0.23 S 2,12.96	2,13.19	36.52	-1,76.67
	Augmentation of fund by sup be required for meeting lar			
	and implementation of Centr Reasons for final saving b	ally Sponsored Sch	emes under Poultr	y Development.
2403	Animal Husbandry			
0 0				
107 Plan	*			
CS006				
00000	0 2,00.00	2,00.00	55.74	-1,44.26
	0 2,00.00	2,00.00	33.74	-1,44.20
	Reasons for saving have no	ot been intimated	by the department	(June 2011).
2415	Agricultural Research and Animal Husbandry	Education		
03 004	Research			
Non Plan				
002	Central Livestock Research [AD]	-cum-Breeding Stat	lion	
	0 3,32.25	3.29.91	2,35.03	-94.88
	0 3,32.25 R -2.34	0,20101	2,00100	000
	Reasons for withdrawal of for not been intimated (June 2		ropriation and fir	nal saving have
	not been intimated (June .	2011).		

Head	(iv) Saving mentioned abo under : Animal Husbandry	ve was partly counte Total grant	r-balanced by ex Actual expenditure ( <b>₹ in lakh)</b>	ccess mainly Excess (+) Saving (-)
00 789 Non Plan	- Special Component Plan fo	r SC		
002	Additional Veterinary Dis	pensaries [AD]		
	0 8,99.75	8,99.75	10,40.96	+1,41.21
2401 00 800 Plan	Crop Husbandry Other Expenditure STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN)		
SP010	Additional Central Assi: Rastriya Krishi Vikash Yo		2	
	0 25,40.00	25,40.00	52,56.90	+27,16.90
2403 00 102	Animal Husbandry Cattle and Buffalo Develo	pment		
Non Plan 003	Intensive Cattle Developm	ent Project [AD]		
	0 28,96.44	28,96.44	30,66.47	+1,70.03
2403 00	Animal Husbandry			
800 Plan	Other Expenditure CENTRALLY SPONSORED (NEW	SCHEMES)		
CS001	Pilot Project on Special Programme (AD)	Livestock Developmen	t	
	S 45.00	45.00	7,00.00	+6,55.00

Reasons for excess in the above cases have been not been intimated (June 2011).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

						(ii) Savi	ng occurred mainly u	under :		
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2515	Other Rural Development Proc	grammes			4401	Capital	Outlay on Crop Hus	bandry		
00 102	Community Development				0.0					
ı Plan	community Development				104	Agricult	ural Farms			
	Block Establishment for A. R.	. D. Department [AD	)]		Plan		AN (ANNUAL PLAN AN			
	0 33,50.16				SP009	Schemes O	under RKVY (RKVY)	[AD] 30,00.00		-30.00.00
	S 1,29.24	34,79.40	39,08.56	+4,29.16		0	30,00.00	30,00.00		-30,00.00
2403	Animal Husbandry									
00 101	Veterinary Services and Anim	mal Health			4404	Capital	Outlay on Dairy De	evelopment		
Plan 002	Veterinary Hospitals [AD]				00 102	Cattle -	Cum - Dairy Devel	opment Projects		
	0 18,16.22 S 72.75	18,88.97	20,52.89	+1,63.92	Plan	CENTRAL	SECTOR ( NEW SCHEM	IES)		
	Augmentation of fund by supp. cases was stated to be requir veterinary sessions and imple Poultry Development. Reasons intimated (June 2011).	red for meeting lar ementation of Centr	ger establishmen rally Sponsored S	t charges of chemes under	CN002		tation of the ent Project 1,50.00	Integrated Da		-1,50.00
2403	Animal Husbandry				Plan	STATE PL	AN (ANNUAL PLAN AN	ID ELEVENTH PLAN)		
00					SP002		ucture Facilities		ient	
001 Plan	Direction and Administration CENTRALLY SPONSORED (NEW SC					Programm	e under R. I. D. F	(RIDF) [AD]		
CS002	18th Quinquennial Livestock	Census				0	3,90.00	3,90.00		-3,90.00
			3,84.19	+3,84.19						
	Reasons for incurring expendintimated by the department		dget provision ha	ave not been			for non-utilisatio been intimated by			the above cases
venue	( Charged )									
	<ul><li>(i) The appropriation under rev of the budget provision).</li></ul>	enue section closed w	with a saving of ₹ 1	.73 lakh (43.25%						
	(ii) No portion of the saving o the year.	of ₹ 1.73 lakh was sur	rrendered by the de	partment during						
pital	( Voted )									
	<ul><li>(i) No part of the saving of ₹ 3: was surrendered by the depart</li></ul>			n) in the grant						

Non Plan

Non Plan

0	18,16.22	18.88.97	20.52.89	+1.63.92
S	72.75	10,00101	20,02.00	1,00102

- Direction and Administration 001
- Plan CENTRALLY SPONSORED (NEW SCHEMES)

#### Revenue ( Charged )

#### Capital ( Voted )

(iii) Saving mentioned above was partly counter-balanced by excess mainly under :

		Total grant	Actual	Excess (+)
Head		-	expenditure (₹in lakh)	Saving (-)
4403	Capital Outlay on Animal H	lusbandry		
00 800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AN	ID ELEVENTH PLAN)		
SP003	Assistance to West Bengal and Fishery Sciences [AD]	University of Anima	al	
	0 1,30.00	1,30.00	9.70	-1,20.30
	Reasons for saving have no	ot been intimated (	June 2011).	
4404 00	Capital Outlay on Dairy De	evelopment		
789	Special Component Plan for	SC		
Plan	STATE PLAN (ANNUAL PLAN AN	ID ELEVENTH PLAN)		
SP003	Infrastructure Facilities f Programme under R.I.D.F. (		nt	
	0 1,50.00	1,50.00		-1,50.00

Reasons for non-utilisation of entire budget provision have not been intimated by the department (June 2011).

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4403	Capital Outlay on Anima	l Husbandry		
00				
102	Cattle and Buffalo Devel	lopment		
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP011	Infrastructure Facilitie Programmes under RIDF (F		У	
	0 3,00.00	3,00.00	4,48.32	+1,48.32
789	Special Component Plan :	for SC		
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP021	Rural Infrastructure De [AD]	evelopment Fund (RIDF	")	
	0 3,00.00	3,00.00	4,06.63	+1,06.63

Reasons for excess in the above cases have not been intimated (June 2011).

#### Capital ( Charged )

(i) The appropriation under the capital section closed with a saving of ₹2.40 lakh (34.29% of the budget provision).

(ii) No portion of the saving of  $\ensuremath{\vec{\tau}}^{\,2.\,40}$  lakh was surrendered by the department during the year.

Section and Major Head		Total grant or appropriation	Actual expenditure ( <b>र</b> in thousand)	Excess + Saving -
REVENUE -				
Major Head				
2049 Interest Payments 2225 Welfare of Schedu Tribes and Other	led Castes, Backward Cla			
2251 Secretariat-Socia	al Services			
Voted -	2			
-	33,52,23	6,33,52,23	5,61,23,26	-72,28,97
Supplementary Amount surrendered du year (31st March 2011				Nil
Charged -				
Original	10,00	10.00	3,21	-6.79
Supplementary Amount surrendered du year (31st March 2011		10,00	3,21	-0,79 Nil
CAPITAL -				
Major Head 4225 Capital Outlay on Castes, Scheduled Backward Classes				
6003 Internal Debt of	the State Go	overnment		
Voted -				
Original 4	15,34,00	45,34,00	21,67,29	-23,66,71
Supplementary	}	45,54,00	21,07,25	-23,00,71
Amount surrendered du year (31st March 2011				Nil
Charged -	2			
Original	35,00	35,00	33,31	-1,69
Supplementary Amount surrendered du year (31st March 2011				Nil
Notes and Comments -				

#### Revenue ( Voted )

(i) No portion of saving of  $\P$  72,28.97 lakh (11.41% of budget estimate) in the grant was surrendered by the department during the year.

Grant No. 7 BACKWARD CLASSES WELFARE

(ii) Saving occurred mainly under :

Head	:	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)					
2225	Welfare of Scheduled Castes, Other Backward Classes	Scheduled Tribes and							
03	Welfare of Backward Classes								
277	Education								
Non Plan									
001	Post Matric Scholarship to (	OBC Students							
Plan	0 1,30.00 CENTRALLY SPONSORED (NEW SC	1,30.00 HEMES)		-1,30.00					
CS001	Post Matric Scholarship to (	OBC Students [SC]							
	0 2,00.00	2,00.00		-2,00.00					
	Reasons for non-utilisation intimated by the department Welfare of Scheduled Castes,	(June 2011).		ave not been					
2225	Other Backward Classes	schedured fribes and							
01	Welfare of Scheduled Castes								
277 Non Plan 002	Education Payment of Maintenance Chard belonging to the Families Exceeding <b>₹</b> 3600/- per annum	Having Income not							
	0 8,74.47	8,74.47	7,24.35	-1,50.12					
003	Hostel Charges [SC]								
	0 15,80.01	15,80.01	11,32.32	-4,47.69					
004	Scholarships to Students Secondary Stage etc. [SC]	~							
	0 50,00.96	50,00.96	37,41.97	-12,58.99					
Plan	CENTRALLY SPONSORED (NEW SCI	HEMES)							
CS001	Scholarships to Student Scholarship) [SC] 0 330000	s (Stipend and 33,00.00	22,01.32	-10,98.68					
Plan	O 33,00.00 STATE PLAN (ANNUAL PLAN AND		22,01.32	-10,00.00					
	·								
SP001	Book Grants and Examination	rees [SC]							
	0 07 00 00	27.00.00	25 65 64	1 24 26					
SP002	0 <b>27,00.00</b> Hostel Charges [SC]	27,00.00	25,65.64	-1,34.36					

SP003 Payment of Maintenance Charges to the Students Belonging to the Families Having income not

SP007 Construction, Maintenance and Improvement of

SP009 Construction of Central Hostel Buildings for

793 Special Central Assistance for Scheduled Castes

CN001 Programme for Development of Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)

SP012 Infrastructure Development Programme [SC]

004 Scholarships to Students Reading in Post-

005 Payment of Maintenance Charges to the Student Belonging to Families Having Income not Exceeding ₹ 3600/- per annum -- Maintenance of

Exceeding ₹ 3600/- per annum [SC]

5,85.00

2,00.00

2,00.00

Plan CENTRAL SECTOR ( NEW SCHEMES)

60.85.84

SP008 Roads, Bridges and Culverts [SC]

2,05.70

10,00.00 02 Welfare of Scheduled Tribes

Secondary Stage etc. [SC]

Hostel and School Buildings [SC]

Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP004 Education -- Book Grants and Examination Fees [SC]

6.98.88

8.31.70

4,80.00

796 Tribal Areas Sub-Plan

Ashram Hostels [SC]

Head

0

0

0

[SC]

0

0

0

Non Plan

277 Education

0

0

0

0

Boys [SC]

Component Plan

800 Other Expenditure

003 Hostel Charges [SC] 12,33.21

Total grant

5,85.00

2.00.00

2,00.00

60,85.84

2,05.70

10.00.00

12,33.21

6,98.88

8,31.70

4,80.00

Actual

expenditure

(₹in lakh)

4.03.93

44.69

1.99

52,30.75

1,20.27

8.58.93

11,10.17

3,32.72

6,89.34

3.39.12

Excess (+)

Saving (-)

-1,81.07

-1.55.31

-1,98.01

-8,55.09

-85.43

-1.41.07

-1,23.04

-3,66.16

-1,42.36

-1,40.88

Grant	No.	7	BACKWARD	CLASSES	WELFARE	
-------	-----	---	----------	---------	---------	--

	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹in lakh)	
Education - Hostel Charge			
0 20,00.00	20,00.00	14,98.61	-5,01.39
the Students Belonging to	Families Having In		
0 9,00.00	9,00.00	6,31.14	-2,68.86
Maintenance of Ashram Host	els and Establish		
0 2,10.00	2,10.00	1,08.72	-1,01.28
0 20,77.00	20,77.00	4,11.86	-16,65.14
		g to	
0 1,17,00.50	1,17,00.50	1,08,20.44	-8,80.06
Welfare of Backward Class	ses		
Education			
CENTRALLY SPONSORED (NEW	SCHEMES)		
Pre Matric Scholarships f	or OBC Students	[SC]	
0 1,00.00	1,00.00	11.67	-88.33
			05.00
0 1,10.00	-		-85.00
			-4,29.45
4,30.00	4,30.00	0.55	-4,29.45
Direction and Administrat	tion		
District Organisation [SC	1		
-		30 84 18	-94.17
Other Expenditure	01,70.00	00,04.10	-34.17
STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN)	)	
Education Pre-examinat for Scheduled Caste and Sc	tion Training Cer heduled Tribe Stud	ntres dents	
0 2,30.00	2,30.00	15.06	-2,14.94
Payment of Meal Charges to			
	0       20,00.00         Education Payment of M         the Students Belonging to         not Exceeding          3600/- per         0       9,00.00         Education Constructi         Maintenance of Ashram Host         of Ashram-type School [SC         0       2,10.00         Health, Housing and other S         Tribal Literacy and Culture         0       20,77.00         Old Age Pension to Pension Scheduled Tribes of this         0       1,17,00.50         Welfare of Backward Class         Education         CENTRALLY SPONSORED (NEW         Pre Matric Scholarships f         0       1,10.00         STATE PLAN (ANNUAL PLAN A         Construction of Central H         0       1,10.00         Pre-matric Scholarship to         0       4,30.00         General       District Organisation [SC         District Organisation [SC         0       31,78.35         Other Expenditure         STATE PLAN (ANNUAL PLAN A         Education Pre-examination         for Scheduled Caste and Sc         appearing at the Competit         0       2,30.00	Education Payment of Maintenance Charge         the Students Belonging to Families Having Ir         not Exceeding          3600/- per annum [SC]         0       9,00.00         Education Construction, Improvement         Maintenance of Ashram Hostels and Establish         of Ashram-type School [SC]         0       2,10.00         Realth, Housing and other Schemes Promoti-         Tribal Literacy and Cultural Activities [S         0       20,77.00         Old Age Pension to Pensioners belonging         Scheduled Tribes of this State [SC]         0       1,17,00.50         0       1,00.00         State of Backward Classes         Education         CENTRALLY SPONSORED (NEW SCHEMES)         Pre Matric Scholarships for OBC Students         0       1,00.00         STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN         Construction of Central Hostels for OBCS         0       1,10.00         Pre-matric Scholarship to OBC Students [SC         0       4,30.00         General         Direction and Administration         District Organisation [SC]         0       31,78.35         Other Expenditure         STATE PLAN (	Education - Hostel Charges [SC]         0       20,00.00       20,00.00       14,98.61         Education Payment of Maintenance Charges to the Students Belonging to Pamilies Having Income not Exceeding \$3600/- per annum [SC]       0       9,00.00       6,31.14         Education Construction, Improvement and Maintenance of Ashram Hostels and Establishment of Ashram-type School [SC]       0       2,10.00       2,10.00       1,08.72         Health, Housing and other Schemes Promotion of Tribal Literacy and Cultural Activities [SC]       0       1,08.72         0       20,07.00       20,77.00       4,11.86         Old Age Pension to Pensioners belonging to Scheduled Tribes of this State [SC]       0       1,08.20.44         Welfare of Backward Classes       Education       1.08.20.44         Welfare of Backward Classes       Education       11.67         STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       Construction of Central Hostels for OBCS [SC]       0         0       1,00.0       1,00.0       0.55         General       0       3,00.0       0.55         O       3,78.35       30,84.18         Other Expenditure       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       Education         District Organisation [SC]       0       31,78.35       30,84.18         Other Expenditure

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#### Grant No. 7 BACKWARD CLASSES WELFARE

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)				
SP011	Additional Financial Assistance to Post-Matric Hostellers [SC]							
	0 15,00.00	15,00.00	11,25.42	-3,74.58				
SP013	Construction of New Ash S.C & S.T. Students Read Basic Level High School	ing in Primary and Ju						
	0 1,10.00	1,10.00	19.29	-90.71				
SP014	Additional Benefit for Reading in Classes XI &		ller					
	0 3,40.00	3,40.00	1,07.86	-2,32.14				
	Reasons for saving in department (June 2011).	the above cases h	ave not been int	imated by the				
	(iii) Saving mentioned abo	ove was partly counter	-balanced by excess	mainly under :				
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)				
2225	Welfare of Scheduled Ca and Other Backward Clas		bes					
01	Welfare of Scheduled Ca	astes						
277	Education							
Plan	CENTRALLY SPONSORED (NE							
CS003	Construction of Hostel 0 1.00.00	1,00.00	1.81.42	+81.42				
02	Welfare of Scheduled Tr		1,01.12	01.12				
277	Education							
Plan	CENTRALLY SPONSORED (NE	CW SCHEMES)						
CS001								
	0 4,00.00	4,00.00	5,49.56	+1,49.56				
CS003	Construction of Central	. Hostel for Boys [S	SC]					
	0 25.00	25.00	1,11.85	+86.85				

	Head			Total grant	Actual expenditure	Excess (+) Saving (-)		
	796 Plan SP049							
		0	15,30.00	15,30.00	48,48.00	+33,18.00		
	SP050	Provision [SC]	n Against SCA	A for Tribal Sub-Plan				
		0	19,80.00	19,80.00	33,84.00	+14,04.00		
	80 800	General Other Exp	penditure					
NON	Plan 005	Lump Provision for Revision of Pay Scales of Employees of Co-operatives under S.C. & T. W. [SC]						
		0	1,35.43	1,35.43	5,00.68	+3,65.25		
Dee		departmen	for excess i nt (June 2011	in the above cases ha ).	ave not been int	timated by the		
Rev	enue (	Charged )	propriation up	der revenue section close	d with a carring of a	F6 70 1-1-1- 167 0%		
		-	provision). N	No portion of the saving	-			
Cap	oital (	Voted )						
		-	-	g of₹23,66.71 lakh (52.2 department during the ye		ion) in the grant		
		(ii) Savi	ng occurred ma	inly under :-				
				Total grant	Actual expenditure	Excess (+) Saving (-)		
	Head				(₹in lakh)	Saving ( )		
	4225	*		lfare of Scheduled Cas Other Backward Classe				
	03		of Backward (					
	277	Education	n					
	Plan	STATE PLA	AN (ANNUAL PI	LAN AND ELEVENTH PLAN)				
	SP001		tion of Host tate Share)	els for OBC for Boys [SC]	and			
		0	1,10.00	1,10.00		-1,10.00		

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#### Grant No. 8 CO-OPERATION

.

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
80 800	General Other Expend	iture			
Plan	STATE PLAN (	ANNUAL PLAN A	AND ELEVENTH PLAN	)	
SP002		re facilitie r R. I. D. F	s Programmes for . (RIDF) (SC)	Backward	
	0 15,00.0	0	15,00.00		-15,00.00
			on of entire fund ent (June 2011).	in the above cases	s have not been
4225			e of Scheduled Cas er Backward Class		
01 190	Welfare of S Investments Undertakings	in Public Sec	tes ctor and Other		
Plan	STATE PLAN (	ANNUAL PLAN A	AND ELEVENTH PLAN	)	
SP001	Scheduled Ca	stes and Sche	on to the West Ben eduled Tribes Corporation [SC]	ngal	
	0 8,15	5.00	8,15.00	6,11.25	-2,03.75
02	Welfare of S	cheduled Trib	bes		
190	Investments Undertakings		ctor and Other		
Plan	STATE PLAN (	ANNUAL PLAN A	AND ELEVENTH PLAN	)	
SP003			tal Contribution a ent Co-operative 1		
	0 3,52	2.00	3,52.00	2,64.00	-88.00
800	Other Expend	iture			
Plan	STATE PLAN (	ANNUAL PLAN A	AND ELEVENTH PLAN	)	
SP002			aghunath Murmu ings and Hostels	[SC]	
	0 10,0	00.00	10,00.00	7,50.00	-2,50.00
	Reasons for department (		he above cases h	ave not been int	imated by the

	a and Major Head	Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
REVENU	JE –			
Major	Head			
2049	Interest Payments			
2216	Housing			
2250	Other Social Services			
2401	Crop Husbandry			
2404	Dairy Development			
2425	Co-operation			
2515	Other Rural Development Pro	ogrammes		
3451	Secretariat-Economic Servi	ces		
Voted	-			
Or	iginal 2,45,62,25	2,45,62,25	2,04,02,38	-41,59,87
-	prementary			
	unt surrendered during the r (31st March 2011)			Nil
- Charge	d -			
Ori	ginal 3,90,00	3,90,00	2,69,16	-1,20,84
	plementary J ount surrendered during the			Nil
yea	ar (31st March 2011)			
yea CAPITZ	ar (31st March 2011)			
yea CAPITA Major	ar (31st March 2011) AL - Head			
yea CAPITZ	ar (31st March 2011)	cial Services		
yea CAPITA Major 4216	ar (31st March 2011) AL - Head Capital Outlay on Housing Capital Outlay on Other So			
yea CAPITA Major 4216 4250	ar (31st March 2011) AL - Head Capital Outlay on Housing Capital Outlay on Other So	bandry		
yea CAPITA Major 4216 4250 4401	ar (31st March 2011) AL - Head Capital Outlay on Housing Capital Outlay on Other So Capital Outlay on Crop Hus!	bandry tion		
yea <b>CAPITA</b> <b>Major</b> 4216 4250 4401 4425	ar (31st March 2011) AL - Head Capital Outlay on Housing Capital Outlay on Other So Capital Outlay on Crop Hus Capital Outlay on Co-opera	bandry tion Government		
yea CAPITA Major 4216 4250 4401 4425 6003 6004	ar (31st March 2011) HL - Head Capital Outlay on Housing Capital Outlay on Other So Capital Outlay on Crop Husl Capital Outlay on Co-opera Internal Debt of the State Loans and Advances from the	bandry tion Government e Central		
yea <b>CAPITA</b> <b>Major</b> 4216 4250 4401 4425 6003	ar (31st March 2011) HL - Head Capital Outlay on Housing Capital Outlay on Other So Capital Outlay on Crop Husl Capital Outlay on Co-opera Internal Debt of the State Loans and Advances from the Government	bandry tion Government e Central		
yes <b>CAPITZ</b> <b>Major</b> 4216 4250 4401 4425 6003 6004 6250 6425	ar (31st March 2011) AL - Head Capital Outlay on Housing Capital Outlay on Other So Capital Outlay on Crop Hus Capital Outlay on Co-opera Internal Debt of the State Loans and Advances from the Government Loans for Other Social Ser Loans for Co-operation	bandry tion Government e Central		
yes <b>CAPITZ</b> <b>Major</b> 4216 4250 4401 4425 6003 6004 6250 6425 <b>Voted</b>	ar (31st March 2011) AL - Head Capital Outlay on Housing Capital Outlay on Other So Capital Outlay on Crop Hus Capital Outlay on Co-opera Internal Debt of the State Loans and Advances from the Government Loans for Other Social Ser Loans for Co-operation	bandry tion Government e Central	10,64,75	-19,73,55
yes <b>CAPITZ</b> <b>Major</b> 4216 4250 4401 4425 6003 6004 6250 6425 <b>Voted</b> Ori	ar (31st March 2011) AL - Head Capital Outlay on Housing Capital Outlay on Other Soc Capital Outlay on Crop Hush Capital Outlay on Co-operar Internal Debt of the State Loans and Advances from the Government Loans for Other Social Ser- Loans for Co-operation	bandry tion Government e Central vices	10,64,75	-19,73,55
yes CAPITA Major 4216 4250 4401 4425 6003 6004 6250 6425 Voted Ori Sup Amo	Ar (31st March 2011) HL - Head Capital Outlay on Housing Capital Outlay on Other Soc Capital Outlay on Crop Husl Capital Outlay on Co-opera Internal Debt of the State Loans and Advances from the Government Loans for Other Social Ser Loans for Co-operation - ginal 30,38,30 plementary unt surrendered during the	bandry tion Government e Central vices	10,64,75	-19,73,55 Nil
yes <b>CAPITZ</b> <b>Major</b> 4216 4250 4401 4425 6003 6004 6250 6425 <b>Voted</b> Ori Sup Amo yea	Ar (31st March 2011) HL - Head Capital Outlay on Housing Capital Outlay on Other Son Capital Outlay on Crop Husl Capital Outlay on Co-opera Internal Debt of the State Loans and Advances from the Government Loans for Other Social Ser Loans for Co-operation - ginal 30,38,30 plementary} unt surrendered during the r (31st March 2011)	bandry tion Government e Central vices	10,64,75	, ,
yes CAPITA Major 4216 4250 4401 4425 6003 6004 6250 6425 Voted Ori Sup Amo yea Charge	Ar (31st March 2011) HL - Head Capital Outlay on Housing Capital Outlay on Other Son Capital Outlay on Crop Husl Capital Outlay on Co-opera Internal Debt of the State Loans and Advances from the Government Loans for Other Social Ser Loans for Co-operation - ginal 30,38,30 plementary} unt surrendered during the r (31st March 2011)	bandry tion Government e Central vices 30,38,30		Nil
yee <b>CAPITZ</b> <b>Major</b> 4216 4250 4401 4425 6003 6004 6250 6425 <b>Voted</b> Ori Sup Amo yea <b>Charge</b> Ori	Ar (31st March 2011) AL - Head Capital Outlay on Housing Capital Outlay on Other Son Capital Outlay on Crop Husi Capital Outlay on Co-operar Internal Debt of the State Loans and Advances from the Government Loans for Other Social Ser Loans for Co-operation - ginal 30,38,30 plementary} unt surrendered during the r (31st March 2011) cd - ginal 10,50,00	bandry tion Government e Central vices	10,64,75 7,88,35	, ,
yes CAPITZ Major 4216 4250 4401 4425 6003 6004 6250 6425 Voted Ori Sup Amo Ori Sup Amo	Ar (31st March 2011) HL - Head Capital Outlay on Housing Capital Outlay on Other Son Capital Outlay on Crop Husl Capital Outlay on Co-operar Internal Debt of the State Loans and Advances from the Government Loans for Other Social Ser Loans for Co-operation - ginal 30,38,30 plementary} unt surrendered during the r (31st March 2011) d -	bandry tion Government e Central vices 30,38,30		Nil

	Comments	-				
evenue (	(Voted )					
			aving of ₹ 41,59.87 lakh (1 dered by the department du		get provision)	
	(ii) Saving occurred mainly under :					
Head			Total grant	Actual expenditure	Excess (+) Saving (-)	
head				(₹in lakh)		
2425	Co-opera	ation				
00						
107	Assistar	nce to Credit	Co-operatives			
Plan	STATE PI	LAN (ANNUAL PI	LAN AND ELEVENTH PLAN)			
SP045	Integrat [CO]	ed Cooperativ	e Development Project			
	0	89.00	89.00		-89.00	
108	Assistar	nce to other C	Co-operatives			
on Plan						
011	Procurement, Processing and Supply of Parboiled Levy Rice of Common Variety by Other Organisations (CONFED) [CO]					
	0	15,00.00	15,00.00		-15,00.00	
			sation of entire budget ed by the department (Ju		e above cases	
2425	Co-opera	ation				
00						
101	Audit of	f Co-operative	S			
on Plan						
001	Audit of	f Co-operative				
		-				
	0	25,08.10	25,08.10	24,17.63	-90.47	
105 Plan SP002	Informat STATE PI Computer	25,08.10 tion and Publi LAN (ANNUAL PI	25,08.10	,	-90.47	
Plan	Informat STATE PI Computer and Recc	25,08.10 tion and Publi LAN (ANNUAL PI rised Manageme ords [CO] 2,50.00 nce to Multipu	25,08.10 city AN AND ELEVENTH PLAN)	,	-90.47 -1,64.67	
Plan SP002	Informat STATE PI Computer and Recc O Assistar operativ STATE PI Processi	25,08.10 tion and Publi LAN (ANNUAL PI rised Manageme ords [CO] 2,50.00 nce to Multipu ves LAN (ANNUAL PI	25,08.10 .city AN AND ELEVENTH PLAN) int of Co-operative Data 2,50.00	,		
Plan SP002 106 Plan	Informat STATE PI Computer and Recc O Assistar operativ STATE PI Processi	25,08.10 tion and Publi LAN (ANNUAL PI rised Manageme ords [CO] 2,50.00 nce to Multipu ves LAN (ANNUAL PI ing Co-operati	25,08.10 ccity AN AND ELEVENTH PLAN) ent of Co-operative Data 2,50.00 erpose Rural Co-	,		
Plan SP002 106 Plan	Informat STATE PI Computer and Recc O Assistar operativ STATE PI Processi Cold Stc O Construct	25,08.10 tion and Publi LAN (ANNUAL PI rised Manageme ords [CO] 2,50.00 nce to Multipu ves LAN (ANNUAL PI ing Co-operationage [CO] 1,55.57 ction of Godow	25,08.10 AN AND ELEVENTH PLAN) ant of Co-operative Data 2,50.00 arpose Rural Co- AN AND ELEVENTH PLAN) area Establishment of 1,55.57	85.33	-1,64.67	

Total g	rant	Actual expenditure	Excess (+) Saving (-)
		(₹in lakh)	5.0
Assistance to Credit Co-operativ	/es		
12,00100		11,34.00	-1,26.00
0 4,20.00 4	,20.00	3,15.00	-1,05.00
Supply of Long Term Credit [CO]			
0 3,15.00 3	,15.00	2,33.48	-81.52
Integrated Co-operative Developm [CO]	ment Projects		
0 7,01.00 7	,01.00	2,57.06	-4,43.94
Assistance for Off-setting Imbal operative Sector [CO]	ances in Co-		
0 3,54.90 3	,54.90	1,04.31	-2,50.59
Assistance to other Co-operative	es		
0 34,65.00 34	,65.00	29,63.33	-5,01.67
0 15,75.00 15	,75.00	97.67	-14,77.33
	,		
0 1,64.10 1	,64.10	44.70	-1,19.40
	Assistance to Credit Co-operative Interest Subvention to Co-operative Farmers [CO] 0 12,60.00 12 STATE PLAN (ANNUAL PLAN AND ELEF Special Bad Debt Reserve of Prim Society [CO] 0 4,20.00 4 Supply of Long Term Credit [CO] 0 3,15.00 3 Integrated Co-operative Developm [CO] 0 7,01.00 7 Assistance for Off-setting Imbal operative Sector [CO] 0 3,54.90 3 Assistance to other Co-operative Grants to Co-operative Societies Enhancement of Emoluments of the [CO] 0 34,65.00 34 Procurement, Processing and Supp Parboiled Levy Rice of Common Va BENFED [CO] 0 15,75.00 15 Special component plan for SC/3 STATE PLAN (ANNUAL PLAN AND ELEF Assistance for Off-setting T	Assistance to Credit Co-operatives Interest Subvention to Co-operative Banks relating to Financing to Crop Loans to Farmers [CO] 0 12,60.00 12,60.00 STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Special Bad Debt Reserve of Primary Credit Society [CO] 0 4,20.00 4,20.00 Supply of Long Term Credit [CO] 0 3,15.00 3,15.00 Integrated Co-operative Development Projects [CO] 0 7,01.00 7,01.00 Assistance for Off-setting Imbalances in Co- operative Sector [CO] 0 3,54.90 3,54.90 Assistance to other Co-operatives Grants to Co-operative Societies for Enhancement of Emoluments of their Employees [CO] 0 34,65.00 34,65.00 Procurement, Processing and Supply of Parboiled Levy Rice of Common Variety by BENFED [CO] 0 15,75.00 15,75.00 Special component plan for SC/ST STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Assistance for Off-setting Imbalances in Co-operative Sector [CO]	Total grant     expenditure (₹ in lakh)       Assistance to Credit Co-operative Banks relating to Financing to Croperative Peters (CO)       0     12,60.00     12,60.00     11,34.00       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)     Special Bad Debt Reserve of Primary Credit Society (CO)     3,15.00     3,15.00       0     4,20.00     4,20.00     3,15.00     2,33.48       Integrated Co-operative Development Projects (CO)     0     2,57.06       0     7,01.00     7,01.00     2,57.06       Assistance for Off-setting Imbalances in Co- operative Sector (CO)     0     1,04.31       Assistance to other Co-operatives     Crants to Co-operative Societies for Enhancement of Emoluments of their Employees (CO)     29,63.33       0     34,65.00     34,65.00     29,63.33       Procurement, Processing and Supply of Parboiled Levy Rice of Common Variety by ENFED [CO]     97.67       0     15,75.00     97.67       Special component plan for SC/ST     STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       Assistance for Off-setting Imbalances in Co-operative Sector [CO]     97.67

Reasons for saving in the above cases have not been intimated by the department (June 2011).

Grant No. 8 CO-OPERATION

Grant No. 8 CO-OPERATION

(iii) Saving mentioned above was partly counter-balanced by excess mainly under :

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2401	Crop Husbandry		
0 0			
800	Other Expenditure		
	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLA Additional Central Assistance Scheme Rastriya Krishi Vikash Yojana [CO]		
	0 8,00.00 8,00.00	24,48.92	+16,48.92
2425 00	Co-operation		
001	Direction and Administration		
Non Plan			
001	Direction and Administration [CO]		
	0 29,30.47 29,30.47	31,12.39	+1,81.92
2425 00 106	Similar excess occurred in the sub-heads Co-operation Assistance to Multipurpose Rural Co-oper	-	010.
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLA	AN)	
SP026	Assistance for Revival of Urban Co-opera Banks	ative	
	0 10,93.00 10,93.00	32,61.93	+21,68.93
2515 00	Other Rural Development Programmes		
102	Community Development		
Non Plan 014	Block Establishments for Co-ope Department [CO]	eration	
	0 7,93.52 7,93.52	9,21.23	+1,27.71
	Possons for average in the shows game have	to not been intimated	(Jupo 2011)

Reasons for excess in the above cases have not been intimated (June 2011).

# Revenue ( Charged )

(i) Out of saving of  $\overline{\mathbf{C}}$  1,20.84(30.98% of the appropriation), no amount was surrendered by the department during the year.

(ii) Saving occurred mainly under :

		Total appropriation	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	Saving ( )
2049	Interest Payments			
01	Interest on Internal Deb	ot		
200 Non Plan	Interest on Other Intern	nal Debts (Charged)		
029	Loans from NCDC [CO]			
	0 3,00.00	3,00.00	2,27.18	-72.82
030	Loans from National Ban} Rural Development [CO]	k for Agriculture &		
	0 90.00	90.00	41.73	-48.27
	Reasons for saving in department (June 2011).	the above cases have	e not been int.	imated by the
Capital (	(Voted )			
	(i) Though the grapt closed	uith a hugo garing of ₹	10 72 55 lakb (6	1 Q6% of budget

(i) Though the grant closed with a huge saving of  $\overline{\mathbf{T}}$  19,73.55 lakh (64.96% of budget provision), no part of it was surrendered by the department during the year.

Grant No. 8 CO-OPERATION

Grant No. 8 CO-OPERATION

Head	(ii) Saving occurred mainly	y under : Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4401	Capital Outlay on Crop H	lusbandry		
00				
104	Agricultural Farms			
	STATE PLAN (ANNUAL PLAN			
SP001	Schemes under RKVY (RKVY			
	0 10,00.00	10,00.00		-10,00.00
	Reasons for non-utilisati by the department (June		d fund have not be	een intimated
4425	Capital Outlay on Co-ope	ration		
00				
107 Plan SP001	Investments in Credit Co STATE PLAN (ANNUAL PLAN Investment in Shares of Organisation [CO] O 3,00.00 R -1,07.89	AND ELEVENTH PLAN)		-1,92.11
6425 00 108	Loans for Co-operation Loans to Other Co-operat	ives		
Plan	STATE PLAN (ANNUAL PLAN			
		a 1 (aa)		

SP009 Establishment of Storage Godowns [CO]

0	1,49.96		
R	-62.30	87.66	 -87.66

Reasons for reduction of fund by re-appropriation/surrender and non-utilisation of residual fund in the above cases have not been intimated by the department (June 2011).

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4425	Capital Outlay on Co-	-operation		
00				
001	Direction and Adminis	stration		
Plan	STATE PLAN (ANNUAL PI	LAN AND ELEVENTH PLAN)		
SP001	Construction of Offic	e Buildings [CO]		
	0 2,50.00	2,50.00	10.72	-2,39.28
106	Investments in multi- operatives	-purpose Rural Co-		
Plan	STATE PLAN (ANNUAL PI	LAN AND ELEVENTH PLAN)		
SP029	Establishment of Cold	d Storages [CO]		
	0 1,22.24	1,22.24	24.30	-97.94
6425	Loans for Co-operatic	n		

108 Blan		ther Co-operatives	FVFNTH DIAN)		
Plan		(ANNUAL PLAN AND E			
SP002		peratives Loans orages [CO]	for Establishment		
	0 3	,05.52	3,05.52	95.40	-2,10.12

Reasons for significant amount of saving in the above cases have not been intimated by the department (June 2011). Saving was also observed against construction of office buildings and establishments of cold storage in 2009-2010.

Grant No. 8 CO-OPERATION

	(iii) Savi	ng mentioned abo	ove was partly counter	-	s mainly under :	
Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
6425	Loans for	Co-operation				
00						
		Credit Co-oper				
		Integrated Co	I AND ELEVENTH PLAN) p-operative Developm	ent		
	O R	90.00 62.30	1,52.30	1,98.31	+46.01	
4425	Capital O	utlay on Co-op	peration			
00 107 Plan SP010	7 Investments in Credit Co-operatives n STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) 0 Integrated Cooperative Development Project (NCDC) [CO]					
		1,20.00 1,07.89	2,27.89	2,83.26	+55.37	

Reasons for enhancement of fund by re-appropriation and final excess have not been intimated by the department (June 2011). Similar excess occurred in the sub-head during the year 2009-2010.

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)				
4425	Capital Outlay on Co-	operation						
00								
106	Investments in Co-operatives	multi-purpose R	ural					
Plan	STATE PLAN (ANNUAL PL	AN AND ELEVENTH PLAN)						
SP032	Processing Co-operat Processing Co-operati							
	0 1,00.00	1,00.00	2,17.70	+1,17.70				
	Reasons for excess have not been intimated (June 2011).							
Capital (	Charged )							
	-	ving of ₹2,61.65 lakh (2 artment during the year.	-	t provision) was				

(ii) Saving occurred mainly under :

Head			Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
600		rnal Debt of the	e State Government		
10	5 Loan	s from the Natio Rural Developmen	onal Bank for Agricultural nt		
Non Pla: 003	2 Loan		onal Agricultural Credit Bank of India [CO]		
	0	1,50.00	1,50.00	1,30.52	-19.48
10	Corp	s from National oration	Co-operative Development		
Non Plan 00	3 Loan	s from National oration [CO]	Co-operative Development		
	0	9,00.00	9,00.00	6,57.17	-2,42.83

Reasons for saving in the above cases have not been intimated by the department (June 2011). Similar saving was also observed against the sub-heads in 2009-2010.

Grant No. 9 COMMERCE AND INDUSTRIES	Grant	No.	9	COMMERCE	AND	INDUSTRIES
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Section and Major Head	Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -	Section and Major Head	Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
REVENUE -							
Major Head							
2049 Interest Payments				Voted -	_		
2058 Stationery and Printing	3			Original 54,79,	,00 54.79.00	22,25,97	-32,53,03
2551 Hill Areas				Supplementary .	]	, .,.	,,
2852 Industries				Amount surrendered durin	ng the		30,51,74
2853 Non-ferrous Mining a Industries	nd Metallurgical			year (31st March 2011)			
3451 Secretariat-Economic Se	ervices			Charged - Original 1.97	200]		
3475 Other General Economic	Services			- ,	1,97,00	1,96,60	-40
				Supplementary . Amount surrendered duri.	J		Nil
Voted - Original 4,08,19,09	)			year (31st March 2011)	iig the		
	4,08,19,09	3,11,34,64	-96,84,45				
Amount surrendered during t year (31st March 2011)	) he		90,99,97	Notes and Comments -			
a ·				Revenue( Voted )			
Charged - Original 1.56.00	J			, ,	saving of ₹ 96,84.45 lakh (23.73	3% of hudget provisi	on) in the d
	1,56,00	1,40,40	-15,60		as surrendered by the departmen		on, in the g
Supplementary Amount surrendered during t	J		Nil				
	110						
year (31st March 2011)							
year (31st March 2011)				(ii) Saving occur	red mainly under :		
year (31st March 2011)				(ii) Saving occur	red mainly under :		
				(ii) Saving occur	red mainly under : Total grant	Actual	
year (31st March 2011)	ic Works			(ii) Saving occur Head	-	expenditure	
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi					-		
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill	cations Areas			Head	Total grant	expenditure	
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill 4857 Capital Outlay on Chemi	cations Areas icals and			Head 2058 Stationery and 1	Total grant	expenditure	
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill 4857 Capital Outlay on Chemi Pharmaceutical Industri	Lations Areas icals and les			Head 2058 Stationery and 1 00	<b>Total grant</b> Printing	expenditure	
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill 4857 Capital Outlay on Chemi Pharmaceutical Industri 4860 Capital Outlay on Consu	Lations Areas icals and les umer Industries			Head 2058 Stationery and 1 00 101 Purchase and Su	Total grant	expenditure	
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill 4857 Capital Outlay on Chemi Pharmaceutical Industri 4860 Capital Outlay on Consu	Lations Areas icals and les umer Industries			Head 2058 Stationery and 1 00 101 Purchase and Suy Non Plan	<b>Total grant</b> Printing pply of Stationery Stores	expenditure	
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill 4857 Capital Outlay on Chemi Pharmaceutical Industri 4860 Capital Outlay on Consu 4885 Capital Outlay on Indus Minerals	Lations Areas Loals and Les umer Industries stries and			Head 2058 Stationery and 1 00 101 Purchase and Suy Non Plan 001 Stationery Offic	<b>Total grant</b> Printing pply of Stationery Stores	expenditure	
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill 4857 Capital Outlay on Chemi Pharmaceutical Industri 4860 Capital Outlay on Consu 4885 Capital Outlay on Indus Minerals 5054 Capital Outlay on Roads	Lations Areas Loals and Les Amer Industries Stries and S and Bridges			Head 2058 Stationery and D 00 101 Purchase and Suy Non Plan 001 Stationery Offic 0 2,24.66	<b>Total grant</b> Printing pply of Stationery Stores	expenditure (₹in lakh)	
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill 4857 Capital Outlay on Chemi Pharmaceutical Industri 4860 Capital Outlay on Consu 4885 Capital Outlay on Indus Minerals 5054 Capital Outlay on Roads 6003 Internal Debt of the St	Lations Areas Loals and Les Amer Industries Stries and S and Bridges			Head 2058 Stationery and 1 00 101 Purchase and Su Non Plan 001 Stationery Offic	Total grant Printing pply of Stationery Stores ces and Stores [CI]	expenditure	Saving (-
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill 4857 Capital Outlay on Consu 4860 Capital Outlay on Consu 4860 Capital Outlay on Indus Minerals 5054 Capital Outlay on Roads 6003 Internal Debt of the St 6407 Loans for Plantations 6551 Loans for Hill Areas	Lations Areas Loals and Les Amer Industries Stries and S and Bridges Late Government			Head 2058 Stationery and 1 00 101 Purchase and Sup Non Plan 001 Stationery Offic 0 2,24.66 R 0.62	Total grant Printing pply of Stationery Stores ces and Stores [CI] 2,25.28	expenditure (₹in lakh)	Saving (-)
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill 4857 Capital Outlay on Chemi Pharmaceutical Industri 4860 Capital Outlay on Consu 4885 Capital Outlay on Indus Minerals 5054 Capital Outlay on Roads 6003 Internal Debt of the St 6407 Loans for Plantations 6551 Loans for Hill Areas 6857 Loans for Chemical and	Lations Areas Loals and Les Amer Industries Stries and S and Bridges Late Government			Head 2058 Stationery and 1 00 101 Purchase and Sup Non Plan 001 Stationery Offic 0 2,24.66 R 0.62 Enhancement of f meeting the exper-	Total grant Printing pply of Stationery Stores ces and Stores [CI] 2.25.28 fund through re-appropriation enditure of pending bills from	expenditure (₹ in lakh)  n was stated to be : n August 2010 to Ma	-2,25.28 required for rch 2011 for
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill 4857 Capital Outlay on Chemi Pharmaceutical Industri 4860 Capital Outlay on Consu 4885 Capital Outlay on Indus Minerals 5054 Capital Outlay on Roads 6003 Internal Debt of the St 6407 Loans for Plantations 6551 Loans for Hill Areas 6857 Loans for Chemical and Industries	Lations Areas loals and les umer Industries stries and s and Bridges tate Government Pharmaceutical			Head 2058 Stationery and D 00 101 Purchase and Sup Non Plan 001 Stationery Offic 0 2,24.66 R 0.62 Enhancement of f meeting the expe the vehicle bear	Total grant Printing pply of Stationery Stores ces and Stores [CI] 2,25.28 Fund through re-appropriation enditure of pending bills from ting No. WB-15-9604 for the o	expenditure ( <b>₹</b> in lakh)  n was stated to be : n August 2010 to Ma fficial use of Sug	-2,25.28 required for rch 2011 for perintendent
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill 4857 Capital Outlay on Chemi Pharmaceutical Industri 4860 Capital Outlay on Consu 4885 Capital Outlay on Indus Minerals 5054 Capital Outlay on Roads 6003 Internal Debt of the St 6407 Loans for Plantations 6551 Loans for Hill Areas 6857 Loans for Chemical and Industries 6860 Loans for Consumer Indu	Cations Areas Loals and Les umer Industries stries and s and Bridges cate Government Pharmaceutical Istries			Head 2058 Stationery and D 00 101 Purchase and Sup Non Plan 001 Stationery Offic 0 2,24.66 R 0.62 Enhancement of f meeting the expe the vehicle bear of Stationery, W	Total grant Printing pply of Stationery Stores ces and Stores [CI] 2,25.28 fund through re-appropriation enditure of pending bills from ring No. WB-15-9604 for the o .B. Reasons for non-utilisati	expenditure ( <b>₹</b> in lakh)  n was stated to be : n August 2010 to Ma fficial use of Sug	-2,25.28 required for rch 2011 for perintendent
year (31st March 2011) CAPITAL - Major Head 4059 Capital Outlay on Publi 4407 Capital Outlay on Plant 4551 Capital Outlay on Hill 4857 Capital Outlay on Chemi Pharmaceutical Industri 4860 Capital Outlay on Consu 4865 Capital Outlay on Indus Minerals 5054 Capital Outlay on Roads 6003 Internal Debt of the St 6407 Loans for Plantations 6551 Loans for Hill Areas 6857 Loans for Chemical and Industries	Cations Areas Areas icals and ies umer Industries stries and s and Bridges cate Government Pharmaceutical ustries ies and Minerals			Head 2058 Stationery and D 00 101 Purchase and Sup Non Plan 001 Stationery Offic 0 2,24.66 R 0.62 Enhancement of f meeting the expe the vehicle bear	Total grant Printing pply of Stationery Stores ces and Stores [CI] 2,25.28 fund through re-appropriation enditure of pending bills from ring No. WB-15-9604 for the o .B. Reasons for non-utilisati	expenditure ( <b>₹</b> in lakh)  n was stated to be : n August 2010 to Ma fficial use of Sug	required for rch 2011 for perintendent

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head	
2852	Industries			2852	Industries
80	General			80	General
Plan	Industrial Education-Research and Training STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Grants by the State Government to WBTPO for Construction and Maintenance of Milan Mela Complex 0 2,00.00 2,00.00 Reasons for non-utilisation of entire fund hav 2011).		-2,00.00 ntimated (June	SP002 800 Plan	STATE PLAN (ANNUAL ) New Incentive Scheme up of New Industrial 0 1,39,59.08
2058 00 103 Plan	Stationery and Printing Government Presses STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				R -31,89.77 J Reasons for anticipa been intimated (June Non-ferrous Mining a
SP001	Modernisation of Machinery of W. B. Govt. Press, Alipore [CI] O 1,50.00 R -97.25 52.75	24.31	-28.44	02 102 Plan	Regulation and Devel Mineral Exploration STATE PLAN (ANNUAL F Construction of Offic Unit of the Geologi Bankura [CI] 0 90.00 R -22.50 Reasons for anticipa not been intimated (

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2852	Industri	es			
80	General				
003 Plan SP002	STATE PI	AN (ANNUAL PLAN	esearch and Training N AND ELEVENTH PLAN) Research Laboratory [CI]		
	O R	10,29.33 -9,53.28	76.05	58.93	-17.12
800 Plan SP009	STATE PL New Incer		N AND ELEVENTH PLAN) Encouraging the Setting its [CI]	ſ	
	0 1 R	,39,59.08 -31,89.77	1,07,69.31	1,04,69.31	-3.00.00
		for anticipated imated (June 20	as well as final saving 11).	in the above	cases have not
2853	Non-ferr	ous Mining and H	Metallurgical Industries	5	
02	Regulati	on and Develop	nent of Mines		
102	Mineral	Exploration			
Plan	STATE PL	AN (ANNUAL PLAN	N AND ELEVENTH PLAN)		
SP008	Unit of Bankura	the Geological	Buildings at South Bengal Prospecting Branch at		

Reasons for anticipated saving and non-utilisation of entire fund have not been intimated (June 2011).

67.50

-67.50

Grant No. 9 COMMERCE AND INDUSTRIES

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
2852	Industries				
80	General				
800	Other Expenditure				
	STATE PLAN (ANNUAL PLA				
SP022	Incentive to Industria Power Tariff Concessio				
	0 1,39,18.99 R -34,79.75	1,04,39.24	1,04,39.24		
SP023	Grants to WBIDC Infrastructure for Ind	for Development ustrial Growth [CI]	of		
	O 30,00.00 R -12,75.02	17,24.98	17,24.98		
SP024	Maintenance of Office Industries Department a Sarani (Camac Street), 0 1,50.00 R -1,10.88	t 4, Abanindranath Tag			
	Reasons for reduction have not been intimated		opropriation in th	e above cases	
2058 00	Stationery and Printin	g			
103 n Plan	Government Presses				
005	Setting up of a New Prethe Legislature, High Co				
	0 2,97.76	2,97.76	1,73.90	-1,23.86	
	Reasons for saving hav	e not been intimated	(June 2011).		
		76			

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2058	Stationery and Printing			
00				
103 Plan	Government Presses STATE PLAN (ANNUAL PLAN 2	AND ELEVENTH PLAN)		
SP004	Modernisation of Raj Bhaw	van Press [CI]		
	0 1,00.00 R -1,00.00			
SP007	Modernisation of Kadapara	a Press [CI]		
	O 1,50.00 } R -1,50.00 ∫			
	Reasons for withdrawal of above cases have not beer			ion in the
	(iii) Saving mentioned above	was partly counter-ba	lanced by excess main	nly under :
		Total grant	Actual expenditure	Excess (+)
Head				Saving (-)
			(₹in lakh)	Saving (-)
2852	Industries		(₹in lakh)	Saving (-)
2852 04	Industries Petrochemical Industries		( <b>t</b> in lakh)	Saving (-)
			(₹in lakh)	Saving (-)
04 800 Plan	Petrochemical Industries			Saving (-)
04 800 Plan	Petrochemical Industries Other Expenditure STATE PLAN (ANNUAL PLAN 2			saving (-) +5.00.00
04 800 Plan	Petrochemical Industries Other Expenditure STATE PLAN (ANNUAL PLAN & Grants to W. B. I. D. C. 1 0 21,63.67	Ltd for debt Servic. 27,07.28	ing 32,07.28	+5.00.00
04 800	Petrochemical Industries Other Expenditure STATE PLAN (ANNUAL PLAN $i$ Grants to W. B. I. D. C. 1 O 21,63.67 R 5,43.61 No tangible reasons for	Ltd for debt Servic. 27,07.28	ing 32,07.28	+5.00.00
04 800 Plan	Petrochemical Industries Other Expenditure STATE PLAN (ANNUAL PLAN $i$ Grants to W. B. I. D. C. 1 O 21,63.67 R 5,43.61 No tangible reasons for	Ltd for debt Servic. 27,07.28	ing 32,07.28	+5.00.00
04 800 Plan	Petrochemical Industries Other Expenditure STATE PLAN (ANNUAL PLAN $i$ Grants to W. B. I. D. C. 1 O 21,63.67 R 5,43.61 No tangible reasons for	Ltd for debt Servic. 27,07.28	ing 32,07.28	+5.00.00
04 800 Plan	Petrochemical Industries Other Expenditure STATE PLAN (ANNUAL PLAN $i$ Grants to W. B. I. D. C. 1 O 21,63.67 R 5,43.61 No tangible reasons for	Ltd for debt Servic. 27,07.28	ing 32,07.28	+5.00.00

77

Total grant Actual Excess (+) expenditure Saving (-) Head (₹in lakh) 2852 Industries 80 General 003 Industrial Education-Research and Training Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Setting up Extension Central of the Central SP003 Institue of Plastics Engineering and Tools . . 91 50 91 50 R 91.50

Reasons for creation of fund through re-appropriation from within the grant have not been intimated (June 2011).

2852 Industries

80 General

 $\circ$ 

- 003 Industrial Education-Research and Training
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP004 Grants for Participation in Trade Fair Industrial Exhibition etc. [CI]

0	2.00			
R	1,44.83 5	1,46.83	1,46.83	

Reasons for enhancement of fund through re-appropriation have not been intimated (June 2011).

. .

# Revenue ( Charged )

(i) Out of final saving of ₹15.60 lakh (10% of budget provision) in the appropriation, no amount was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head		Total	appropriation	Actual expenditure (₹in lakh)	Excess Saving	
2049	Interest Payme	nts				
01	Interest on In	ternal Debt				
200	Interest on Ot	her Internal Debts	(Charged)			
Non Plan						
038		DFC Taken by C & I 1 f CETP at Kolkata Le	*			
	0 1,56.00	1,	56.00	1,40.40	-15.60	

Reasons for saving have not been intimated (June 2011).

#### Capital (Voted )

(i) Out of total saving of ₹ 32,53.03 lakh (59.37% of budget provision) in the grant, ₹ 30,51.74 lakh was surrendered by the department during the year.

(ii) This is the seventh year in succession in which the grant closed with saving. Similar saving occurred during the earlier years as under:-

	Savin	ıg
Year	Amount	Percentage
	(₹in lakh )	
2009-2010	16,95.09	47.39
2008-2009	2,37,72.36	83.31
2007-2008	9,42.42	17.93
2006-2007	11,65.26	21.48
2005-2006	3,88.00	09.98
2004-2005	6,89.21	18.97

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4059	Capital Outlay on Public Works		
01	Office Buildings		
051 Plan	Construction-General Pool Accommodation STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP031	Renovation of Kadapara Press [CI]		

0	1,00.00	35.93	19.54	-16.39
R	-64.07 J	00.00	10.04	-10.55

Reasons for anticipated as well as final saving have not been intimated (June 2011).

Grant No. 9 COMMERCE AND INDUSTRIES

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4407	Capital Outlay on Plantations	3		
01	Теа			
190	Investments in Public Se Undertakings	ctor and Other		
Plan	STATE PLAN (ANNUAL PLAN AND E	ELEVENTH PLAN)		
SP001	Setting up of West Bengal Corporation Ltd.	Tea Development		
	0 3,21.22			
	R -2,28.84 ∫	92.38	92.38	
4551	Capital Outlay on Hill Areas			
60	Other Hill Areas			
190	Investment in Public Sec Undertakings	ctor and Other		
Plan	STATE PLAN (ANNUAL PLAN AND E	ELEVENTH PLAN)		
SP001	Setting Up of West Bengal Corporation Ltd. [CI]	Tea Development		
	0 2,10.80 R -1,39.39	71.41	71.41	

Reasons for reduction of fund through re-appropriation/surrender in the above cases have not been intimated (June 2011).

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
			(( in lakh)	
6860	Loans for Consumer Ind	dustries		
60	Others			
600	Others			
Non Plan				
011	Loans to Greater Calcut (CI)	ta Gas Supply Corporat	ion	
	0 5,00.00	5,00.00	3,75.00	-1,25.00

Reasons for saving have not been intimated (June 2011).

- 4059 Capital Outlay on Public Works
- 01 Office Buildings
- 051 Construction-General Pool Accommodation
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP030 Renovation of Office Building of Raj Bhavan Press
  - [CI]

0	ך 1,00.00		
R	-1,00.00 5	 ••	

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4407	Capital Outlay on Plantations		
01	Теа		
796	Tribal Areas Sub Plan		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP001	Setting up of West Bengal Tea Developm Corporation	nent	
	0 1,50.00 R -1,50.00		
4857	Capital Outlay on Chemicals and Pharmaceut Industries	ical	
02	Drugs and Pharmaceutical Industries		
190	Investments in Public Sector and Other Undertakings		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP002	Infusion India Ltd. [CI]		
	○ 2,96.00		
4860	Capital Outlay on Consumer Industries		
60	Others		
600	Others		
Plan SP011	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Greater Calcutta Gas Supply Corporation Lto	d. [CI]	
	0 10,00.00 R -10,00.00		

Head	Tot	al grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
6407	Loans for Plantations			
01	Теа			
190	Loans to Public Sector and Other	Undertakings		
Plan	STATE PLAN (ANNUAL PLAN AND ELEV	ENTH PLAN)		
SP001	Loans to W. B. Tea Development Cor [CI]	rporation Ltd.		
	0 1,32.49 R −1,32.49			
	R -1,32.49 ∫	••	••	••
6551	Loans for Hill Areas			
60	Other Hill Areas			
101 Plan SP001	Development of Hill Areas STATE PLAN (ANNUAL PLAN AND ELEVI Loans to West Bengal Tea Developmen [CI]			
	0 1,32.49 R -1,32.49			

- 6860 Loans for Consumer Industries
- 60 Others
- 600 Others
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP011 Loans to Greater Calcutta Gas Supply Corporation (CI)

0	5,00.00 ک		
R	-5,00.00 ∫	 ••	

Grant No. 10 CONSUMER AFFAIRS (All Voted)

	Total grant	Actual	Excess (+)	Section and Major Head	Total grant	Actual expenditure (₹in thousand)	Excess + Saving -
Head	iotal grant	expenditure (₹in lakh)	Saving (-)	REVENUE -			
6885	Other Loans to Industries and Minerals			Major Head			
				2052 Secretariat-General Services			
60	Others			3456 Civil Supplies			
800	Other Loans			3475 Other General Economic Services			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			Voted -			
SP003				Original 40,48,51			
	Corpn. Ltd. for Installation of CETP Kolkata Leather Complex [CI]				40,48,51	30,27,47	-10,21,04
	o 1.00.00			Supplementary J Amount surrendered during the			
	R -1,00.00			year (31st March 2011)			Nil
				Notes and Comments -			
				Revenue ( Voted )			
				(i) No portion of the total savi	ng of₹10,21,04 lak	h (25.22% of total bud	lget provision)
				in the grant was surrendered			
	Loans for General Financial and Trading			saving during the preceding s	ix years remained	unsurrendered as und	ler:
7465	Institutions				s	aving	
00				Year	Amount	Percentage	
00					(₹ in lakh)		
102	Trading Institutions			2009-2010	5,77.63	15.29	
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			2008-2009	5,25.66	18.20	
SP001	Loans to W. B. Mineral Development and Trading			2007-2008	6,46.60	25.43	
	Corporation [CI]			2006-2007	4,84.94	20.10	
	o 1,50.00 ک			2005-2006	3,05.36	14.09	
	R -1,50.00			2004-2005	2,64.62	13.00	
				(ii) Saving occurred mainly u	nder :		
	Reasons for withdrawal of entire fund through re-		surrender in		Total grant	Actual	Excess (+)
	the above cases have not been intimated (June 2	2011).			yrano	expenditure	Saving (-)
				Head		(₹in lakh)	

3456	Civil Supplies
00	
800	Other Expenditure
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
SP006	Setting up of New District Fora [CA]

0	57.00	57.00	 -57.00

Reasons for non-utilisation of entire fund have not been intimated (June 2011).

Grant No. 10 CONSUMER AFFAIRS

#### Grant No. 10 CONSUMER AFFAIRS

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
3456	Civil Supplies			
00				
001	Direction and Administr	ration		
Non Plan				
004				
	0 16,07.99	16,07.99	12,86.54	-3,21.45
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN			
SP002	Implementation of Consu 1986 Setting up of S District Forums (CA)			
	0 1,58.70	1,58.70	1,00.98	-57.72
SP007	Setting up and Strength Directorate of Consumer District/Sub-divisional	Affairs and its		
	0 78.00	78.00	1.02	-76.98
SP008	Setting up and Strength Regional Centres for Co Fair Trade Practices [C	nsumer Education and		
	0 46.22	46.22	0.01	-46.21
SP010	Setting up of a Nationa Consumer Education and Different Districts [CA	Consumer Centres in		
	0 2,50.00	2,50.00	8.61	-2,41.39
SP011	Interface Development a Awareness Programme [CA			
	0 1,72.00	1,72.00	79.58	-92.42
SP012	Setting up of Three Reg Testing of Quality of G			
	0 1,00.00	1,00.00	0.06	-99.94
3475	Other General Economic	Services		
00				
106	Regulation of Weights a	and Measures		
Plan	STATE PLAN (ANNUAL PLAN	N AND ELEVENTH PLAN)		
SP001	Change over to the Metr and Measures [CA]	ic System of Weights		
	0 2,29.08	2,29.08	29.65	-1,99.43

Reasons for saving in the above cases have not been intimated (June 2011).

Total grant	Actual	Excess (+)
	expenditure	Savimg (-)

#### 3456 Civil Supplies

00

Head

001 Direction and Administration

# Non Plan

005 Implementation of Consumer Protection Act.1956 -- Setting up of State Commission and District Forums [CA]

U	3,92.03			
	Ļ	3.92.23	4.75.36	+83.13
R	0.20 J			

Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (June 2011).

- 3475 Other General Economic Services
- 00 106 Regulation of Weights and Measures

Non Plan

001 Adoption of Metric System of Weights and Measures [CA]

0 8,06.66	8,06.66	9,15.40	+1,08.74
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Reasons for excess have not been intimated (June 2011).

86

#### Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Section	and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENU	Е -			
Major	Head			
2049	Interest Payments			
2401	Crop Husbandry			
2551	Hill Areas			
2851	Village and Small Industries			
3451	Secretariat-Economic Services	3		
Voted ·	-			
Orio	ginal 2,86,21,73	2,86,21,73	2,23,23,15	-62,98,58
	plementary			
	unt surrendered during the r (31st March 2011)			Nil
Charge	d -			
Orig	ginal 41,00	41.00	46.36	+5.36
Amou	plementary J unt surrendered during the r (31st March 2011)	41,00	40,00	Nil
CAPITA	L -			
Major	Head			
4851	Capital Outlay on Village and Industries	d Small		
6003	Internal Debt of the State Go	overnment		
6004	Loans and Advances from the C Government	Central		
6851	Loans for Village and Small I	Industries		
6860	Loans for Consumer Industries	3		
Voted ·	-			
Orio	ginal 1,33,30,00	1,33,30,00	85,37,87	-47,92,13
Supp	plementary			
	unt surrendered during the r (31st March 2011)			Nil
Charge	d -			
Orig	rinal 1,13,00	1,13,00	56,55	-56,45
Supp	plementary	.,,		
	unt surrendered during the r (31st March 2011)			Nil

# Notes and Comments -

# Revenue ( Voted )

(i) No portion of the eventual saving of  $\overline{\varsigma}$  62,98.58 lakh (22.01% of budget provision) in the grant was surrendered by the department during the year.

#### Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

	(ii) Saving occurred mainly under :		
Head	Total grant	Actual expenditure	Excess (+)
		(₹in lakh)	Saving (-)
2851	Village and Small Industries		
00			
102	Small Scale Industries		
Plan	CENTRALLY SPONSORED (NEW SCHEMES)		
CS006	Micro & Small Enterprises Cluster Development Programme [CS]		
	0 5,00.00 5,00.00		-5,00.00
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP016	Repairing, Renovation and Upgradation of Industrial Estate [CS]		
	· 4,00.00 4,00.00		-4,00.00
110	Composite Village and Small Industries and Co-operatives		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP045	Handloom Export Cluster Development [CS]		
	0 1,00.00 1,00.00		-1,00.00
SP054	Skill Upgradation Training / Supply of Looms and Accessories / Construction of Workshed for Individual Weavers / Handloom Entrepreneur [CS]		
	O 95.00 95.00		-95.00
SP057	Incentive for the Upgradation of Existing Powerloom / Hosiery and R/G Units [CS]		
	· 1,05.00 1,05.00		-1,05.00
789	Special component plan for SC		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP037	Repairing, Renovation & Upgradation of Industrial Estate [CS]		
	° 2,00.00 2,00.00		-2,00.00
796	Tribal Areas Sub-Plan		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP029	Development Scheme for Khadi and Village Industries [CS]		
	0 1,00.00 1,00.00		-1,00.00
SP030	Repairing ,Renovation & Upgradation of Industrial Estates [CS]		
	O 1,00.00 1,00.00		-1,00.00

Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

#### Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2851	Village and Small Industries			
2001	Village and Small industries			
	Coroll Corolo Technologica			
102 Non Plan	Small Scale Industries			
	Scheme for S.S.I. [CS]			
	0 17,82.47	17,82.47	15,31.91	-2,50.56
Plan	STATE PLAN (ANNUAL PLAN AND 1			_,
SP013	Incentive for Encouraging the New Enterprises & Expansion of Enterprises [CS]			
	0 30,00.00	30,00.00	22,59.22	-7,40.78
SP014	Micro and Small Enterprises ( Development Programme [CS]	Cluster		
	0 4,00.00	4,00.00	1,27.50	-2,72.50
SP017	Scheme for Development of SSI	[CS]		
	0 3,80.00	3,80.00	61.59	-3,18.41
103	Handloom Industries			
Non Plan				
008	Schemes for Handloom Industri			
	0 12,76.00	12,76.00	11,29.22	-1,46.78
101	Handicraft Industries			
	STATE PLAN (ANNUAL PLAN AND Development Schemes for Handi			
SPOU7	Industries [CS]			
	0 3,50.00	3,50.00	2,59.71	-90.29
SP017	Setting up of Urban Haat [CS]			
	• 4,00.00	4,00.00	3,00.00	-1,00.00
	Sericulture Industries			
Plan	STATE PLAN (ANNUAL PLAN AND ) Other Developmental Scheme for			
SP002	Industries [CS]		2 22 22	0.01.01
	0 6,00.00	6,00.00	3,38.09	-2,61.91
110	Composite Village and Small : Co-operatives	Industries and		
Non Plan				
006	Scheme for Reimbursement of S 10% of the Value of Handloom out of the Accumulative Stock	Products Sold		
	0 3,15.00	3,15.00	1,20.48	-1,94.52

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	
789	Special component plan for a	SC		
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP005	Other Development Scheme for	Sericulture [CS]		
	0 3,00.00	3,00.00	1,84.90	-1,15.10
SP016	New Incentive Scheme for End Setting up of New Industrial Areas [CS]			
	0 10,00.00	10,00.00	6,82.89	-3,17.11
SP026	Handloom Cluster Development	t [CS]		
	0 3,32.80	3,32.80	1,11.24	-2,21.56
SP032	Micro & Small Enterprises C. Programme [CS]	luster Developmen	t	
	0 2,00.00	2,00.00	13.30	-1,86.70
SP036	Development Scheme for Khad: Industries [CS]	i and Village		
	0 1,00.00	1,00.00	6.30	-93.70
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP003	Other Development Scheme for	r Sericulture [CS	]	
	0 2,50.00	2,50.00	1,44.49	-1,05.51
SP010	New Incentive Scheme for End Setting up of New Industrial			
	0 5,00.00	5,00.00	3,68.51	-1,31.49
SP021	Handloom Cluster Development	t [CS]		
	0 1,38.80	1,38.80	35.72	-1,03.08
SP025	Micro & Small Enterprises C Programme [CS]	luster Developmen	t	
	0 1,00.00	1,00.00	6.70	-93.30
SP032	Scheme for Development of S	S I [CS]		
	0 1,00.00	1,00.00	13.17	-86.83

Reasons for saving in the above cases have not been intimated (June 2011).

91

Total grant

(iii) Saving mentioned above was partly counter-balanced by excess mainly under:

Actual

expenditure

(₹in lakh)

18.95.01

Excess (+)

Saving (-)

+1,75.92

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
6851	Loans for Village and Small	Industries		
00				
195	Loans to Composite Village Industries	and Small		
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP037	Mobilisation Advance to W.B Co-operative Society Ltd (T Whole sale business [CS]			
	0 12,00.00	12,00.00	8,96.00	-3,04.00
6851 00 102	Loans for Village and Small Small Scale Industries			
Plan	STATE PLAN (ANNUAL PLAN AND			
SP003	Mobilisation Advance to Cen Organisation Dasnagar, Howr Business [CS]			
	0 1,00.00	1,00.00		-1,00.00
105	Khadi and Village Industrie	s		
Plan	STATE PLAN (ANNUAL PLAN AND	) ELEVENTH PLAN)		
SP001	Mobilisation Advance to W B Wholesale Business [CS]	K V I Board for		
	0 1,00.00	1,00.00		-1,00.00
	Loans to Public Sector and			
Plan	STATE PLAN (ANNUAL PLAN AND Mobilisation Advance to W B			
SPUID	Wholesale Business [CS]	SIDC LLC TOL		
	0 6,00.00	6,00.00		-6,00.00
	Reasons for non-utilisation	n of entire fund ir	n the above	cases have no

Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).

013	Dire	ctorate	of Se	ricul	lture	Industries	[CS]
	0	17,1	9.09			17,19.09	
	Comp	ogito V	11200	and	Cmp 1	Inductor	and

2851 Village and Small Industries

107 Sericulture Industries

110	Composite Village and Sr Co-operatives	nall Industries and		
Plan	CENTRALLY SPONSORED (NEW	W SCHEMES)		
CS017	Handloom Cluster Develop	oment [CS]		
Plan	O 7,00.00 STATE PLAN (ANNUAL PLAN	7,00.00 AND ELEVENTH PLAN)	8,25.97	+1,25.97
SP052	Health Insurance Scheme [CS]	for Handloom Weavers		
	0 2,25.00	2,25.00	3,22.04	+97.04

Reasons for excess in the above cases have not been intimated (June 2011).

# Revenue ( Charged )

Head

00

Non Plan

(i) Excess expenditure of ₹ 5.36 lakh (actual excess expenditure : ₹ 5,35,791) in the appropriation requires regularisation.

# Capital ( Voted )

(i) No portion of the total saving of ₹ 47,92.13 lakh constituting 35.94% of budget provision in the grant was surrendered by the department during the year.

#### Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

(iii) Saving mentioned above was partly counter-balanced by excess mainly under :

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	
4851	Capital Outlay on Villag	ge and Small Indust	ries	
00				
102	Small Scale Industries			
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP019	Industrial Infrastructur (RIDF) [CS]	e Development Sche	me	
	0 25,00.00	25,00.00	2,09.72	-22,90.28
109	Composite Village and Sm operatives	all Industries Co-	-	
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)	)	
SP060	Production of Cheaper Sa	ree [CS]		
	0 7,70.00	7,70.00	5,77.50	-1,92.50
789	Special Component Plan f	for SC		
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP004	Industrial Infrastructur (RIDF) [CS]	e Development Sche	me	
	0 12,00.00	12,00.00	1,00.67	-10,99.33
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP004	Industrial Infrastructur (RIDF) [CS]	e Development Sche	eme	
	0 3,00.00	3,00.00	25.16	-2,74.84
6851	Loans for Village and Sm	all Industries		
00				
104	Handicraft Industries			
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP003	Mobilisation Advance to Development Corportion I Business [CS]			
	0 4,00.00	4,00.00	1,32.00	-2,68.00
190	Loans to Public Sector a	and Other Undertaki	ings	
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP017	Mobilisation Advance to Press Ltd for Wholesale		ıg	
	0 4,00.00	4,00.00	3,00.00	-1,00.00
	Reasons for saving in	the above cases h	nave not been :	intimated (June

Reasons for saving in the above cases have not been intimated (June 2011).

Head	đ	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
686	0 Loans for Consumer Industr	ies		
0	1 Textiles			
19 Non Pla		Other Undertak	ings	
0 0	03 West Dinajpur Spinning Mil.	1 [CS]		
	O 6,00.00	6,00.00	9,02.85	+3,02.85
01	19 Kalyani Spinning Mill [CS]			
	0 10,00.00	10,00.00	15,80.00	+5,80.00
	Reasons for excess in the 2011).	e above cases :	have not been i	intimated (June
685	1 Loans for Village and Smal	l Industries		
0	0			
19	Industries	and Small		
Non Pla 01	n 10 Loans to Handloom Industri Handloom weavers Co-op. So			
			1,68.15	+1,68.15
	Reasons for incurring exp been intimated (June 2011).		out budget prov:	ision have not
Capital	( Charged )			
	(i) The charged appropriation total budget provision).	n exhibited savir	ng of ኛ 56.45 laki	h (49.95% of the
	(ii) No portion of the hug department during the year.	e saving of ₹ 50	6.45 lakh was sur	crendered by the

(iii) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
6003	Internal Debt of th	e State Government		
00				
108	Loans from National Corporation	Co-operative Development		
Non Plan				
011	Loans from National Corporation [CS]	. Co-operative Development		
	0 1,13.00	1,13.00	54.24	-58.76

Reasons for saving have not been intimated (June 2011).

#### Grant No.12 DEVELOPMENT AND PLANNING (All Voted)

Section	and Major Head	-	expenditure	Savin
			(₹in thousand)	
REVENU	Е –			
Major	Head			
2401	Crop Husbandry			
2505	Rural Employment			
2575	Other Special Areas Programmes			
3451	Secretariat-Economic Services			
3454	Census Surveys and Statistics			
Voted				
Ori	ginal 2,98,18,25	3,89,30,15	2 64 02 79	-28,26,3
Sup	plementary 91,11,90 $\int$	3,69,30,15	3,61,03,78	-20,20,3
Amo	unt surrendered during the			Ni
	r (31st March 2011)			

# CAPITAL -

# Major Head

4059 Capital Outlay on Public Works

4575 Capital Outlay on other Special Areas Programmes

# Voted -

Original	27,00,00	55.30.00	53.69.54	-1.60.46
Supplementary	28,30,00 ∫	55,50,00	33,03,34	-1,00,40
Amount surrendered year (31st March 20	2			Nil
year (Sist March 20	/ /			

### Notes and Comments -

# Revenue ( Voted )

(i) In view of saving of  $\overline{\textbf{<}}$  28,26.37 lakh in the grant, supplementary provision of  $\overline{\textbf{<}}$  91,11.90 lakh proved to be excessive.

(ii) Out of saving of  $\overline{\textbf{<}}$  28,26.37 lakh (7.26% of budget estimate), no portion was surrendered by the department during the year.

#### Grant No.12 DEVELOPMENT AND PLANNING

(iii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2575	Other Special Areas Proc	grammes		
60	Others			
789 Plan SP002	Special Component Plan d STATE PLAN (ANNUAL PLAN Bidhayak Elaka Unnayan P	AND ELEVENTH PLAN)		
	0 29,50.00 S 19,40.00	48,90.00	47,20.00	-1,70.00

Augmentation of fund by supplementary provision in March 2011 was stated to be required for providing fund in respect of Bidhayak Elaka Unnayan Prakalpa under Plan Sector. Reasons for final saving, however have not been intimated by the department (June 2011).

#### Actual Total grant expenditure Head (₹in lakh) 3454 Census Surveys and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics Non Plan 001 Improvement in Statiscal System under the Recommendation of 13th Finance Commission (13th FC) [DP] 0 3.80.00 3.80.00

Reasons for non-utilisation of entire fund in the above cases have not been intimated by the department (June 2011).

2505	Rural Employment	
60	Other Programmes	
789	Special Component Plan for SC	No
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)	
SP001	District Plan Scheme [DP]	
	0 141.00 141.00	

#### 0 1.41.60 1,41.60 -1,41.60 . .

# 2401 Crop Husbandry 00 111 Agricultural Economics and Statistics Non Plan 001 Crop Survey [DP]

0 14,56.52	14,56.52	13,06.87	-1,49.65
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# Grant No.12 DEVELOPMENT AND PLANNING

Excess (+)

Saving (-)

-3,80.00

# Grant No.12 DEVELOPMENT AND PLANNING

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2505	Rural Employment			
60	Other Programmes			
800	Other Expenditure			
Non Plan				
001	District Plan Scheme [DP]			
	0 36,04.13	36,04.13	33,37.99	-2,66.14
Plan	STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLAN)		
SP001	District Plan Scheme [DP]			
	0 4,13.00	4,13.00	72.73	-3,40.27

2575	Other Special Areas Pre	ogrammes		
02	Backward Areas			
101 Plan SP020				
	0 42,00.00	42,00.00	34,91.90	-7,08.10
789 Plan SP006	Special Component Plan STATE PLAN (ANNUAL PLA Uttarbanga Unnayan Pars	N AND ELEVENTH PLAN)		
	0 14,40.00	14,40.00	11,96.10	-2,43.90
3451	Secretariat-Economic Secretariat-Economic Secretariat-Economic Secretariat	ervices		
00				

#### 090 Secretariat

# Non Plan

034	Department	of Dev	relopment	8	Planning	[DP]	
	0 8	,21.48			8,21.48		6,34.19

# Grant No.12 DEVELOPMENT AND PLANNING

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
3454	Census Surveys and Sta	atistics		
02	Surveys and Statistic:	s		
800	Other Expenditure			
Non Plan	Durany of Applied Foon	oming and Ctatistics	[00]	
001	Bureau of Applied Econ	IONITES AND STATISTICS		
	0 19,04.38	19,04.38	17,38.79	-1,65.59
	Reasons for saving in department (June 2011)		ave not been int	imated by the
	(iv) Saving mentioned under :	above was partly cou	nter-balanced by Actual	excess mainly
Head		Total grant	expenditure ( <b>₹</b> in lakh)	Excess (+) Saving (-)
2575	Other Special Areas P:	rogrammes		
60	Others			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PL			
SP007	Bidhayak Elaka Unnayar	n Prakalpa [DP]		
	○ 8,50.00 S 6,56.90	15,06.90	16,20.00	+1,13.10
apital (	Augmentation of fund b be required for providi under Plan Sector. Rea Voted )	ing fund in respect of	Bidhayak Elaka Un	nayan Prakalpa
	<li>(i) Though saving in the provision, remarkable sa</li>			
		101		

100

-1,87.29

# Grant No.12 DEVELOPMENT AND PLANNING

#### Grant No.12 DEVELOPMENT AND PLANNING

	(ii) Saving occurred mainl	y under :				
Head		Total grant	Actual expenditure	Excess (+) Saving (-)		
			(₹in lakh)			
4575	Capital Outlay on other S	Special Areas Program	mes			
60 789	Others Special Component Plan for SC					
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)				
SP003	Implementation of RIDF H	Programmes (RIDF) [Di	P]			
	0 4,80.00					
	S 1,20.00	6,00.00	4,85.29	-1,14.71		
	1,20.00					
800	Other Expenditure					
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)				
SP022	Implementation of RIDF H	Programmes (RIDF) [Di	P]			
	0 14,00.00					
	S 1,75.00	15,75.00	14,15.46	-1,59.54		

Augmentation of fund by supplementary provision in March 2011 was stated to be required for larger establishment charges and payment for meeting additional cost towards implementation of RIDF programme. Reasons for saving have not been intimated (June 2011). (iii) Saving mentioned above partly counter-balanced by excess as under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4575	Capital Outlay on other Sp	becial Areas Programm	es	
60	Others			
800 Plan SP023	Other Expenditure STATE PLAN (ANNUAL PLAN ) Land and Building of Devel [DP]		zt	
	0 7,00.00	7,00.00	8,19.73	+1,19.73

Reasons for excess have not been intimated by the department (June 2011).

Grant No.	13 HIGHER	EDUCATION	(All	Voted)
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Section	and Major Head	Total grant	Actual expenditure (₹in thousand)	Excess + Saving -
REVENU	Е –			
Major	Head			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2251	Secretariat-Social Services			
3454	Census Surveys and Statistics			
Voted	_			
Sup	plementary	19,58,44,94	18,02,41,23	-1,56,03,71
уеа	Head Capital Outlay on Education, Sp and Culture Loans for Education, Sports,			Nil
yea <b>CAPITA</b> <b>Major</b> 4202 6202	r (31st March 2011) L - Head Capital Outlay on Education, Sp and Culture Loans for Education, Sports, Culture			Nil
yea CAPITA Major 4202 6202 Voted	r (31st March 2011) L - Head Capital Outlay on Education, Sp and Culture Loans for Education, Sports, Culture			Nil
Vea CAPITA Major 4202 6202 Voted Orio	r (31st March 2011) L - Head Capital Outlay on Education, Sp and Culture Loans for Education, Sports, Culture - ginal 22,28,12		12,40,76	Nil -9,87,36
yea CAPITA Major 4202 6202 Voted Oric Sup Amo	r (31st March 2011) L - Head Capital Outlay on Education, Sp and Culture Loans for Education, Sports, Culture	Art and	12,40,76	

(i) Out of final saving of  $\P$  1,56,03.71 lakh (7.97% of budget provision) in the grant, no amount was surrendered by the department during the year.

Grant No. 13 HIGHER EDUCATION

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2202	General Education			
2202	General Education			
03	University and Higher H	Education		
103	Government Colleges and	d Institutes		
n Plan				
009	Government Colleges and	d Institutes [EH]		
	0 1,18,00.65			
	R 2.58	1,18,03.23	1,04,75.34	-13,27.89

Augmentation of fund by way of re-appropriation from within the grant was stated to be required for meeting expenditure towards payment of wages to 16(sixteen)daily rated workers attached to the Taki Governemnt College during 2010-2011. Reasons for final saving have not been intimated (June 2011).

- 2202 General Education
- 03 University and Higher Education
- 102 Assistance to Universities
- Non Plan

Non

001 Calcutta University [EH]

	0	2,28,53.69	2,28,53.69	2,26,69.93	-1,83.76
002	Jadavpı	ur Universiry [EH]			
	0	1,67,96.11	1,67,96.11	1,66,63.12	-1,32.99
003	Kalyani	i University [EH]			
	0	68,66.14	68,66.14	61,31.80	-7,34.34
007	Vidyasa	agar University [EH]	]		
	0	18,32.40	18,32.40	17,10.02	-1,22.38
Plan	STATE	PLAN (ANNUAL PLAN A	ND ELEVENTH PLA	N)	
SP006	Establi [EH]	ishment of a New Uni	iversity at Bara	asat	
	0	15,00.00	15,00.00	10,00.00	-5,00.00
SP007	Establi	ishment of a New Uni	versity at Mald	a [EH]	
103 Non Plan	0 Governi	<b>20,00.00</b> ment Colleges and In	<b>20,00.00</b> nstitutes	14,97.02	-5,02.98
NON Plan 010		ishment of New Gov Nagar Government Co	2	e (i)	
	0	9,21.21	9,21.21	7,66.19	-1,55.02

Grant No. 13 HIGHER EDUCATION

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
011	Haldia Government Colleg	e [EH]			
	0 4,73.19	4,73.19	2,58.23	-2,14.96	
Plan SP001	STATE PLAN (ANNUAL PLAN Development of Presidency				
	0 2,35.00	2,35.00	51.01	-1,83.99	
SP007	Development of Govt. B.T	. College [EH]			
	0 90.00	90.00	1.26	-88.74	
104	Assistance to Non-Gove Institutes	ernment Colleges	and		
Non Plan					
001	Assistance to Non-Govt. ( [EH]	College and Instit	utes		
	0 7,76,61.79	7,76,61.79	7,68,50.72	-8,11.07	
004	Professional Colleges [E	H]			
	0 2,43.76	2,43.76	79.02	-1,64.74	
007	Salary Deficit Schemes Colleges [EH]		iment		
	0 20,40.87	20,40.87	19,02.19	-1,38.68	
	STATE PLAN (ANNUAL PLAN Development of Non-Gover:				
SFUUZ	0 27,00.00	27,00.00	12,74.80	-14,25.20	
SP006	Incentive to Non-Governme	nt Colleges under S		-14,23.20	
	Level Assessment Scheme	12.00.00	3.65.47	0.04.50	
	12,00.00		3,03.47	-8,34.53	
789	Special Component Plan f				
Plan SP003	STATE PLAN (ANNUAL PLAN Hostels for Girl Student				
51005	0 1,00.00	1,00.00	5.29	-94.71	
800	Other Expenditure	1,00100	0.20	04.71	
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN	1		
	National Services Scheme				
	0 3.00.00	3,00.00	1,38.79	-1,61.21	
SP007	Assistance to West Beng Education [EH]			.,	
	0 2,00.00	2,00.00	70.03	-1,29.97	

		Total grant	Actual expenditure	Excess (+)
Head			(₹in lakh)	Saving (-)
80	General			
001	Direction and Administration			
Non Plan 003	Strengthening of Educatio (Higher) [EH]	n Administratio	on	
	0 1,82.14	1,82.14	1.09	-1,81.05
800	Other Expenditure			
Non Plan				
024	Assistance to Messes and Ho Government and Non-Governmen Students' Welfare [EH]			
	0 17,18.01	17,18.01	9,83.24	-7,34.77
2203	Technical Education			
00				
102	Assistance to Universitie: Education	s for Technica	al	
Non Plan				
001	Bengal Engineering and Sc Shibpur [EH]	ience University	7,	
	0 45,37.52	45,37.52	34,89.41	-10,48.11
112	Engineering/Technical Colleg	es and Institute	S	
Non Plan				
004	Engineering College at Jalpa	-		
	0 8,20.10	8,20.10	6,02.72	-2,17.38
005	College of Textile Technolog			
	0 5,70.34	5,70.34	3,70.30	-2,00.04
013	Engineering College at Kalya			
	0 7,19.89	7,19.89	5,46.30	-1,73.59
Plan CD010	STATE PLAN (ANNUAL PLAN AND State Project Facilitation Un		.1	
SP010	Education Quality Improvement [State share] [EH]			
	0 9,00.00	9,00.00	30.00	-8,70.00

106

Grant No. 13 HIGHER EDUCATION

Hea	ıd			Total	-	Actu expend (₹in ]	iture	Excess Saving	
22	51	Secretari	at-Social Services						
(	0 0								
0 Non Pl		Secretari	at						
0	06	Education	Department [EH]						
		0	7,95.73	7,9	5.73	6,32	.18	-1,63.55	

Reasons for saving in the above cases have not been intimated (June 2011).

2202	General Education							
03	University and Higher Ed	University and Higher Education						
103	Government Colleges and	Institutes						
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)						
SP002	Development of Darjee Darjeeling [EH]	ling Govt. College,						
	0 90.00	90.00		-90.00				
789	Special Component Plan f	or SC						
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)						
SP005	Development of Universit	ies [EH]						
	0 5,00.00	5,00.00		-5,00.00				
SP006	Establishment of New Univ	versity at Barasat [EH]						
	0 2 00 00	2.00.00		0.00.00				
	2,00.00		••	-2,00.00				
SP007	Establishment of a New Ur	niversity at Malda [EH]						
	0 6,00.00	6,00.00		-6,00.00				
796	Tribal Areas Sub-Plan							
Plan		AND FIEVENTH DIAN)						
	Establishment of a New Ur							
SFUUD		ac maraa [BH]						
	0 1.00.00	1,00.00		-1,00.00				
	,							

Head		Total	grant	Actual expenditure	Excess (+) Saving (-)
neuu				(₹in lakh)	
2203	Technical	Education			
00					
102	Assistanc Education	e to Universit	ies for Techr	nical	
Plan	STATE PLA	N (ANNUAL PLAN AN	ND ELEVENTH PLAN	)	
SP002	Setting up	p of Technical Ur	niversity [EH]		
	0	2,10.00	2,10.00		-2,10.00
112	Engineeri	ng/Technical Coli	leges and Instit	utes	
Plan	CENTRALLY	SPONSORED (NEW S	SCHEMES)		
CS001	State Proj [EH]	ject Facilitation	Programme (TEQIP	-II)	
	0 2	27,00.00	27,00.00		-27,00.00
		or non-utilisatio (June 2011).	n of entire fund	in the above cas	es have not been
2202	General E	ducation			
03	Universit	y and Higher Educ	cation		
112	Institute	s of Higher Learn	ning		
Non Plan					
002	Developmen	nt of Special Ins	stitutions [EH]		
	0 R	1,83.40 -10.03	1,73.37	84.85	-88.52

Withdrawal of fund through re-appropriation from the above sub-head was stated to be required for providing fund in favour of Netaji Institute for Asian Studies towards payment of salary from January 2011 to March 2011 in the current financial year. Reasons for final saving have not been intimated (June 2011).

Grant No. 13 HIGHER EDUCATION

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
2202	General Education				
03	University and Higher Ed	ucation			
102	Assistance to Universiti	es			
	STATE PLAN (ANNUAL PLAN		)		
SP001	Development of Universit	ies [EH]			
	0 36,00.00 R -3,50.00	32,50.00	19,71.44	-12,78.56	
	tier '2202-03-102'. Reaso 2011). (iii) Saving mentioned a under :		-		
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
2202	General Education				
0.3	University and Higher Ed	ucation			
102 Plan	Assistance to Universiti STATE PLAN (ANNUAL PLAN Presidency University [E	es AND ELEVENTH PLAN	)		
	R 3,50.00	3,50.00	4,00.00	+50.00	

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2202	General Education			
03	University and Higher Educat	ion		
102	Assistance to Universities			
Non Plan				
009	Development of Universities	[EH]		
	0 7.04	7.04	3,06.71	+2,99.67
103 Plan	Government Colleges and Inst STATE PLAN (ANNUAL PLAN AND			
SP005	Establishment of New Governm	ent College [EH]		
	0 1,50.00	1,50.00	5,26.64	+3,76.64
796	Tribal Areas Sub-Plan			
Plan				
SP002	Establishment of a New Unive [EH]	rsity at Midnapore	9	
	0 11.40	11.40	2,90.99	+2,79.59
800	Other Expenditure			
Plan	CENTRAL SECTOR (NEW SCHEMES)			
CN001	National Services Scheme [EH	]		
	O 76.00	76.00	1,94.81	+1,18.81
80	General			
107	Scholarships			
Non Plan 008	West Bengal Government Scholarship [EH]	Merit-cum-Means	5	
	0 9,45.00	9,45.00	30,10.56	+20,65.56
2205	Art and Culture			
00				
104	Archives			
Non Plan	ni chi veb			
001	Development of State Archive	s [EH]		
	0 1,10.83	1,10.83	2,19.68	+1,08.85
	Reasons for excess in the ab	oove cases have no	t been intimated	l (June

110

111

2011).

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
4202	Capital Outlay on Educa Culture	tion, Sports, Art	and			
01	General Education					
203	University and Higher Ed	ucation				
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)				
SP005	Establishment of New Government Colleges (Higher [EH]					
	0 2,55.00	2,55.00	3,44.74	+89.74		

Reasons for excess have not been intimated (June 2011).

Capital	( Voted )							
	(i) No portion of the substantial saving of $\P$ 9,87.36 lakh (44.31% of budget estimate) in the grant was surrendered by the department during the year.							
	(ii) Saving occurred mainly under :							
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)				
4202	Capital Outlay on Ed Culture	ucation, Sports, Art and	d					
01	General Education							
203	University and Higher	Education						
Plan	STATE PLAN (ANNUAL PL	AN AND ELEVENTH PLAN)						
SP001	Development of Presi (Higher) [EH]	dency College, Calcutta	1					
	0 1,50.00	1,50.00	50.55	-99.45				
SP004	Development of Other Go [EH]	overnment Colleges (Higher	-					
	0 3,00.00	3,00.00	1,00.38	-1,99.62				
02	Technical Education							
105	Engineering/Technical	Colleges and Institutions	3					
Plan	STATE PLAN (ANNUAL PL	AN AND ELEVENTH PLAN)						
SP001	Development of Engine [EH]	eering Colleges (Higher)						
	0 2,55.00	2,55.00	1,69.19	-85.81				
SP004	Development of the Coll Berhampore (Higher) []	lege of Textile Technology EH]	7					
	0 1,70.00	1,70.00	88.42	-81.58				
SP010	Establishment of New Kalyani (Higher) [EH]	Engineering College at	1					
	0 1,90.00	1,90.00	28.48	-1,61.52				
	Reasons for saving in	the above cases have not	been intimate	d (June 2011).				

#### Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES (All Voted)

#### Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

Total grant Excess + Actual Section and Major Head Saving (iii) Saving occurred mainly under : expenditure (₹ in thousand) Actual Total grant Excess (+) expenditure Saving (-) Head (₹in lakh) REVENUE -Major Head Social Security and Welfare 2235 General Education 2202 Social Welfare 02 2205 Art and Culture Welfare of Aged, Infirm and Destitute 104 Social Security and Welfare 2235 Non Plan Secretariat-Social Services 2251 009 Development and Expansion of Social Welfare Other Rural Development Programmes 2515 Homes [EM] 2551 Hill Areas 0 1,99.05 3454 Census Surveys and Statistics 2.62.96 1.37.07 -1.25.89 S 63.91 Voted -Original 1,94,06,42 2,09,68,57 1,72,07,94 -37,60,63 Supplementary 15.62.15 Amount surrendered during the Nil Augmentation of fund through supplementary provision in March 2011 was stated year (31st March 2011) to be required for development and expansion of Social Welfare Homes. Reasons for saving have not been intimated (June 2011). CAPITAL -Major Head 2515 Other Rural Development Programmes 00 Capital Outlay on Education, Sports, Art 4202 Community Development 102 and Culture Non Plan 013 Block Establishments for M.E.E. Department [EM] Voted -Original 13,48,77 13,48,77 1,14,20 -12,34,57 Supplementary 0 7.39.04 6.52.47 7.48.07 -95.60 Amount surrendered during the S 9.03 Nil year (31st March 2011)

Augmentation of fund through supplementary provision in March 2011 was stated to be required for higher establishment cost. Reasons for saving have not been intimated (June 2011).

(i) In view of overall saving of ₹ 37,60.63 lakh in the grant, supplementary provision

(ii) No portion of the substantial saving of  $\overline{\mathbf{C}}$  37,60.63 lakh (17.93% of the total budget provision) in the grant was surrendered by the department during the year.

of ₹ 15,62.15 lakh in March 2011 proved unjustified.

Notes and Comments -Revenue ( Voted )

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
General	Education				
General	-				
Other E	Ixpenditure				
Strengt [EM]	hening of Schoo	ol Education Service			
0	17,30.20	17.20.67	7.06.74	10.22.02	
R	-0.53 ∫	17,29.67	/,00./4	-10,22.93	
2011).	-	d as well as final savi	ng have not been :	intimated (June	
General	Education				
Languag	ge Development				
*	-				
		tions for Education of	the		
0	1,30.00	1,30.00		-1,30.00	
	General Other E Strengt [EM] O R R Reasons 2011). General Languag Special STATE E Develop Handica	<pre>[EM] O 17,30.20 R -0.53 R -0.53 R General Education Language Development Special Component Plan STATE PLAN (ANNUAL PL Development of Institu Handicapped [EM]</pre>	General Education General Other Expenditure Strengthening of School Education Service [EM] O 17,30.20 R -0.53 17,29.67 Reasons for anticipated as well as final savi 2011). General Education Language Development Special Component Plan for SC STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Development of Institutions for Education of Handicapped [EM]	expenditure ( <b>₹</b> in lakh) General Education General Other Expenditure Strengthening of School Education Service [EM] O 17,30.20 R 0.53 17,29.67 7,06.74 Reasons for anticipated as well as final saving have not been 1 2011). General Education Language Development Special Component Plan for SC STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Development of Institutions for Education of the Handicapped [EM]	expenditure       Saving (-)         (@ in lakh)         General         Other Expenditure         Strengthening of School Education Service         [EM]         0       17,30.20         R       -0.53         17,29.67       7,06.74         -10,22.93    Reasons for anticipated as well as final saving have not been intimated (June 2011).          General Education         Language Development         Special Component Plan for SC         STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         Development of Institutions for Education of the Handicapped [EM]

Reasons for non-utilisation of entire budget provision have not been intimated (June 2011).

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2202	General Education			
04	Adult Education			
200 Non Plan	Other Adult Education Prog	rammes		
004	Literacy Programme [EM]			
	0 2,77.73	2,77.73	1,88.69	-89.04
789 Plan SP002	Special Component Plan for STATE PLAN (ANNUAL PLAN AN Literacy Programme [EM]	SC D ELEVENTH PLAN)		
	0 8,70.00	8,70.00	18.16	-8,51.84
796 Plan SP002	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN AN Literacy Programme [EM]	D ELEVENTH PLAN)		
	0 2,90.00	2,90.00	47.22	-2,42.78
800 Plan SP005	Other Expenditure STATE PLAN (ANNUAL PLAN AN Literacy Programme [EM]	D ELEVENTH PLAN)		
	0 17,40.00	17,40.00	2,29.06	-15,10.94
05	Language Development			
800 Plan	Other Expenditure STATE PLAN (ANNUAL PLAN AN			
SP001	Development of Institutions Handicapped [EM]	for Education of th	he	
	0 6,00.00	6,00.00	2,66.01	-3,33.99
80	General			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLAN)		
SP001	Development and Expansion ( [EM]	of Library Service	S	
	0 11,06.13	11,06.13	8,22.19	-2,83.94
	Reasons for saving in the a	bove cases have no	t been intimated	(June 2011).

(iv) Saving mentioned above was partly counter-balanced by excess mainly under :

			Total	grant	Actual expenditure	Excess Saving	
Head					(₹in lakh)		
	2202	General Educat	ion				
	80	General					
Non	001 Plan	Direction and	Administration				
	006	Directorate of	Library Service	s [EM]			
		0 76,31.13	J				
		S 14,51.21	} 9	0,83.82	98,95.75	+8,11	.93
		R 1.48	J				

Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting larger establishment charges of the library services. Reasons for anticipated as well as final excess have not been intimated (June 2011). Similar excess was also noticed against the sub-head in the year 2009-2010.

2235 Social Security and Welfare

- 02 Social Welfare
- 104 Welfare of Aged, Infirm and Destitute
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP004 Development and Expansion of Social Welfare Homes [EM]

0	1,77.80			
S	17.20	1,95.00	2,91.51	+96.51
	17.20			

Augmentation of fund by supplementary provision was stated to be required for development and expansion of Social Welfare Homes. Reasons for eventual excess have not been intimated (June 2011).

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2202	General Education			
05	Language Development			
800	Other Expenditure			
Non Plan				
002	Development of Institu Handicapped [EM]	utions for Education	of the	
	0 7,55.04	7,55.04	9,26.86	+1,71.82
003	Grants to Other Institute Handicapped [EM]	itutions for Educatio	on of	
	0 13,05.32	13,05.32	15,25.48	+2,20.16

Reasons for excess in the above cases have not been intimated (June 2011).

#### Capital ( Voted )

(i) The grant ended with a substantial saving of  $\overline{\mathbf{T}}$  12,34.57 lakh (91.53 percent of budget provision) but no part of it was surrendered by the department during the year.

(ii) Saving occurred mainly under :

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
4202	Capital Outlay on Educati Culture	lon, Sports, Art and		
01	General Education			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN A	AND ELEVENTH PLAN)		
SP004	Infrastructure Facilities Extension Programme under		n	
	0 10,00.00	10,00.00	26.75	-9,73.25
04	Art and Culture			
Plan	Public Libraries STATE PLAN (ANNUAL PLAN A Development and Expansior (MEE) [EM]			
	0 3,48.77 Reasons for saving in the	3,48.77 e above cases have no	87.46 t been intimated	-2,61.31 d (June 2011).

#### Grant No. 15 SCHOOL EDUCATION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2202 General Education			
2204 Sports and Youth Services			
2251 Secretariat-Social Service	S		
2551 Hill Areas			
Voted -			
Original 1,07,08,35,28			
Supplementary 7,67,49,82	1,14,75,85,10	1,19,11,69,96	+4,35,84,86
Amount surrendered during the			Nil
year (31st March 2011)			
CAPITAL - Major Head 4202 Capital Outlay on Educatio	n, Sports, Art		
and Culture			
Voted -			
Original 74,90,00 }	74,90,00	25,44,69	-49,45,31
Supplementary J Amount surrendered during the year (31st March 2011)			Nil

#### Notes and Comments -

#### Revenue ( Voted )

(i) Expenditure exceeded the grant by  $\overline{\textbf{<}}$  4,35,84.86 lakh ( actual excess :  $\overline{\textbf{<}}$  4,35,84,85,526); the excess requires regularisation.

(ii) In view of excess of  $\overline{\textbf{x}}$  4,35,84.86 lakh in the grant, supplementary provision of  $\overline{\textbf{x}}$  7,67,49.82 lakh proved to be insufficient.

Grant No. 15 SCHOOL EDUCATION

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)			
2202	General Education					
02	Secondary Education					
110	Assistance to Non-Government Secondary Schools					
Non Plan						
001	Secondary Schools for Boys and Girls [H	ES]				
	○ 55,06,52.91 S 75,02.50 55,81,55.41	59,91,22.82	+4,09,67.41			

Augmentation of fund through supplementary provision in March 2011 was stated to be required for meeting larger establishment charges. Reasons for final excess have not been intimated (June 2011). Similar excess was also noticed against the Sub-head in the year 2009-2010.

2202 General Education 02 Secondary Education 109 Government Secondary Schools Non Plan 004 Government Secondary Schools [ES] 0 59,28.78 S 187.60 61,16.38 63,50.87

> Augmentation of fund through supplementary provision in March 2011 was stated to be required for meeting larger establishment charges. Reasons for final excess have not been intimated (June 2011). Similar excess was also noticed against the sub-head in the year 2009-2010.

+2.34.49

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2202	General Education			2202	General Education			
01	Elementary Education			01	Elementary Education			
102 Non Plan	Assistance to Non Government Primary Schools			112	National Programme of Mic Schools	d-Day Meals in		
	Schools for Boys and Girls [ES]			Plan	CENTRALLY SPONSORED (NEW	SCHEMES)		
001	0 28,67,89.35 29.32.81.44	31,69,11.92	+2,36,30.48	CS006	Cost of food grains for M [ES]	Mid-Day Meal Scheme		
	S 64,92.09 J 29,52,61.44	51,00,11.02	12,00,00.40		S 17,70.69	17,70.69	58,77.40	+41,06.71
	Augmentation of fund through supplementary prov to be required for meeting larger establishmen of National Programme of Nutritional Support of for final excess have not been intimated (Jun	t charges for I f Primary Educat	mplementation		Creation of fund throug absence of original Buc disbursing State Share Nutritional support of P. not been intimated (June	dget Provision, was for Implementation rimary Education. F	s stated to be n of National	required for Programme of
2202	General Education			2202	General Education			
01	Elementary Education			01	Elementary Education			
111	Sarva Shiksha Abhiyan			107	Teachers' Training			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			Non Plan				
SP001	Provision for Sarvashiksha Abhiyan (State Share) [ES] Ο 4,20,31.00 γ			001	Primary Teachers' Traini (Government, Government S Non-Govt. Aided) [ES]			
	S 50,83.48 4,71,14.48	5,85,88.48	+1,14,74.00		0 11,04.21 R 16.15	11,20.36	14,37.27	+3,16.91

Augmentation of fund through supplementary provision in March 2011 was stated to be required for meeting larger establishment charges for Release of State Share for Sarbasiksha Abhijan under the recommendation of 13th F.C. Reasons for final excess have not been intimated (June 2011).

Reasons for anticipated as well as final excess have not been intimated (June 2011).

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
2202	General Education				
01	Elementary Education				
102	Assistance to Non Gover	nment Primary Schools	3		
Non Plan 002	Schools for Boys and Gi	rls (Anglo-Indian) [E	S]		
	0 16.90	16.90	2,21.66	+2,04.76	
104	Inspection				
Non Plan					
001	Primary Schools [ES]				
	0 52,07.75	52,07.75	54,55.38	+2,47.63	
112	National Programme of M	id-Day Meal in School	S		
Plan	CENTRALLY SPONSORED (NE	W SCHEMES)			
CS003	Assistance for Transport MDM Scheme	ation of Foodgrain und	er		
	0 7,00.00	7,00.00	19,97.83	+12,97.83	
789	Special Component Plan	for SC			
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)			
SP021	Provision for Sarbasiksh [ES]	a Abhijan (State Shar	e)		
	0 1,99,79.00	1,99,79.00	2,82,57.74	+82,78.74	
796	Tribal Areas Sub-Plan				
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)			
SP021	Provision for Sarbasiksh [ES]	a Abhijan (State Shar	e)		
	0 53,30.00	53,30.00	73,99.69	+20,69.69	
02	Secondary Education				
001	Direction and Administr	ation			
Non Plan					
003	Directorate of School Ed	ducation [ES]			
	0 6,01.77	6,01.77	8,16.19	+2,14.42	

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
110	Assistance to Non-Governm Schools	ent Secondary				
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)					
SP010	Assistance for Computer Government Secondary Scho		on-			
	0 6,92.50	6,92.50	8,26.62	+1,34.12		
800	Other Expenditure					
Plan	CENTRALLY SPONSORED (NEW	SCHEMES)				
CS002	Computer Literacy in Scho					
00002	0 9.80.00	9,80.00	35,71.00	+25,91.00		
	Reasons for excess in the a	above cases have no	t been intimated	d (June 2011).		
	(iv) Excess mentioned above	was partly offset by	saving mainly ur	nder :		
Head		Total grant	Actual expenditure	Excess (+) Saving (-)		
			(₹in lakh)			
2202	General Education					
02	Secondary Education					
789	Special component plan fo	r SC				
Plan	STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN)				
SP021	Provision for Computer Ed Government Secondary Scho					
	0 2,50.00 S 2,16.52	4,66.52	2,94.71	-1,71.81		

Augmentation of fund through supplementary provision in March 2011 was stated to be required for meeting larger establishment charges for Computer Education in non-Government Secondary Schools. Reasons for final saving have not been intimated (June 2011).

Actual Total grant Excess (+) expenditure Saving (-) (₹in lakh) 2202 General Education Secondary Education 800 Other Expenditure 013 The West Bengal Board of Secondary Education [ES]

0	26,55.60 ך			
S	6,78.35 }	33,33.95	23,99.65	-9,34.30

Augmentation of fund through supplementary provision in March 2011 was stated to be required for meeting larger establishment charges for Secondary Education. Reasons for final saving have not been intimated (June 2011).

2202 General Education

Head

02

Non Plan

- 01 Elementary Education
- 112 National Programme of Mid-Day Meals in Schools
- Plan CENTRALLY SPONSORED (NEW SCHEMES)
- CS007 Cost towards Honorarium to Cook cum Helper for Mid-Day Meal Scheme [ES]

S	1.58.00.00	1,58,00.00	1,52,84.18	-5,15.82
3	1,58,00.00	1,56,00.00	1,52,64.16	-0,10.02

Creation of fund through supplementary provision in March 2011 was stated to be required for disbursing State Share for implementation of National Programme of Nutritional Support of Primary Education. Reasons of final saving have not been intimated (June 2011).

		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2202	General Education	1		
02	Secondary Educati	on		
800	Other Expenditure	5		
Plan	CENTRALLY SPONSOR	RED (NEW SCHEMES)		
CS004	Inclusive Educati Secondary Stage [	on of the Disabled at the ES]		
	S <b>35,00.00</b>	35,00.00		-35,00.00
	absence of origin disbursing state s	through supplementary prov nal Budget Provision was s share for Elementary Education filisation of entire fund hav	stated to be re on and Secondary	quired for Education.
2202	General Education			
01	Elementary Educat	lion		
		ne of Mid-Day Meals in		
112	National Programm Schools	**		
		-		
Non Plan		-		
Ion Plan	Schools	-	1,30.32	-30,74.63
Non Plan	Schools Mid-Day Meal for O 32,13.81	Children [ES] 32,04.95	1,30.32	-30,74.63
Jon Plan 001	Schools Mid-Day Meal for O 32,13.81 R -8.86	Children [ES] <b>32,04.95</b> on	1,30.32	-30,74.63
Non Plan 001 02	Schools Mid-Day Meal for O 32,13.81 R -8.86 Secondary Educati	Children [ES] <b>32,04.95</b> on	1,30.32	-30,74.63
Non Plan 001 02 800	Schools Mid-Day Meal for O 32,13.81 R -8.86 Secondary Educati Other Expenditure West Bengal Schoo	Children [ES] 32,04.95 on 1 Service Commission for th Teachers in Non-Governme	le	-30,74.63
Non Plan 001 02 800 Non Plan	Schools Mid-Day Meal for O 32,13,81 R -8.86 Secondary Educati Other Expenditure West Bengal Schoo Recruitment of	Children [ES] 32,04.95 on 1 Service Commission for th Teachers in Non-Governme	le	-30,74.63 -6,69.01

Head	Tota	l grant	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	
2202	General Education			
01	Elementary Education			
102	Assistance to Non Government Prin	mary Schools		
Non Plan				
003	Provision for Pre-Primary (Basic E	ducation) [ES]		
	0 99.33	99.33		-99.33
107	Teachers Training			
Non Plan				
005	Strengthening of PTTIs as per NC	TE Norms [ES]		
	O 3,25.09 3	25.09		-3,25.09
112	National Programme of Mid-Day Me Schools			
Plan	STATE PLAN (ANNUAL PLAN AND ELEV.			
SP002	Construction of Kitchen Shed with Mid-Day Meal Scheme [ES]	Store Room for		
	0 15,00.00 15	,00.00		-15,00.00
800	Other Expenditure			
Non Plan				
010	Free and Compulsory Primary Educat Primary School Teaching and Non- Cost [ES]			
	° 1,32.83 1	,32.83		-1,32.83
02	Secondary Education			
101 Plan	Inspection STATE PLAN (ANNUAL PLAN AND ELEVI	NTH DIAN)		
SP001	Strengthening of Administrative a Staff [ES]			
	° 2,00.00 2	,00.00		-2,00.00
110	Assistance to Non-Government Sec	ondary Schools		
Non Plan				
011	Strengthening of Science Lab Secondary Schools [ES]	oratories in		
	0 1,31.25 1	,31.25		-1,31.25
800 Non Plan	Other Expenditure			
003	Selection for Central Scho Residential Secondary Schools [E	larships in 3]		
	o 3,78.00 3	78.00		-3,78.00

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	
Plan	CENTRAL SECTOR ( NEW	SCHEMES)		
CN001	Environmental Educat EMCBTA Project [ES]	ion in Schools under		
	0 3,00.00	3,00.00		-3,00.00
Plan	STATE PLAN (ANNUAL P	LAN AND ELEVENTH PLAN)		
SP007	Development of West Secondary Education	Bengal Council of Highe [ES]	er	
	0 2,00.00	2,00.00		-2,00.00
	Reasons for non-utili have not been intima	sation of entire budget p ted (June 2011).	rovision in the	above cases
2202	General Education			
01	Elementary Education			
101 Non Plan	Government Primary S	chools		
001	Government Primary S	chools [ES]		
	0 5,43.22	5,43.22	4,49.28	-93.94
107 Plan SP005		LAN AND ELEVENTH PLAN) achers Training Institut	ce	
	0 2,70.00	2,70.00	54.37	-2,15.63
SP006	Strengthening of PTT O <b>2,98.40</b>	Is as per NCTE Norms [ES 2,98.40	1,56.01	-1,42.39
108	Text Books			
Non Plan 001	Provision of Free Bo Primary Schools [ES]	ooks etc. for Children o	of	
	0 7,40.48	7,40.48	6,42.33	-98.15
Plan		LAN AND ELEVENTH PLAN)		
SP004	Printing of Nationali at Primary Stage [ES	.sed Text Books for Childre ]	en	
	0 31,00.00	31,00.00	30,09.66	-90.34

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	
110	Examinations			
Non Plan 001 0 111	Examination Expenses [ES] 2,71.12 Sarva Shiksha Abhiyan	2,71.12	1,82.19	-88.93
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP002	NPEGEL [State Share] [ES]			
	0 2,92.40	2,92.40	1,44.55	-1,47.85
112	National Programme of Mid-Da	y Meals in School	S	
Plan	CENTRALLY SPONSORED (NEW SCH	IEMES)		
CS001	Cooking Cost of Mid-Day Meal	Scheme [ES]		
	0 5,00,00.00	5,00,00.00	4,71,21.43	-28,78.57
CS002	Management, Monitoring and Component under Mid-Day Meal		.)	
	0 15,00.00	15,00.00	9,99.08	-5,00.92
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP001	4			
	0 2,60,00.00	2,60,00.00	1,42,86.36	-1,17,13.64
789	Special Component Plan for S	С		
Non Plan			-	
004	Free and Compulsory Primary Ed [ES]	lucation (Universa	.1	
	0 1,17.06	1,17.06	5.08	-1,11.98
Plan	STATE PLAN (ANNUAL PLAN AND			
SPU13	Mid-Day Meal for Children [E		50.40.04	17 50 00
~~~~	· 1,00,00.00	1,00,00.00	52,46.91	-47,53.09
SP029	-			
	0 1,35.00	1,35.00	47.74	-87.26
796	Tribal Areas Sub-Plan			
Non Plan				
001	Free and Compulsory Primary E Primary Schools - Teaching ar Cost [ES]			
	0 1,54.88	1,54.88	1.05	-1,53.83
Plan SP013	STATE PLAN (ANNUAL PLAN AND Mid-day Meal for Children (S		12 56 96	-27,43.14
800 Non Plan	0 <b>40,00.00</b> Other Expenditure	40,00.00	12,56.86	-27,43.14
002 Plan SP032	Mid-Day Meal for Children (E O 1,17.51 STATE PLAN (ANNUAL PLAN AND Evaluation of Primary School	1,17.51 ELEVENTH PLAN)	35.13	-82.38
	0 5,00.00	5,00.00	3,75.00	-1,25.00

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
02	Secondary Education		(₹in lakh)	
001 Non Plan	Direction and Administration	n		
005	Payment of Service Charges t	to Banks [ES]		
	0 23,00.26	23,00.26	20,68.48	-2,31.78
101	Inspection			
Non Plan				
001	Men's Branch [ES]			
	0 38,10.99	38,10.99	36,60.18	-1,50.81
107	Scholarships			
Plan	CENTRALLY SPONSORED (NEW SCH	HEMES)		
CS001	National Merit Scholarship S	Scheme [ES]		
	0 2,00.00	2,00.00	10.67	-1,89.33
110	Assistance to Non-Government	t Secondary School	ls	
Non Plan				
002	School for Boys and Girls (A	Anglo Indian) [ES	]	
	0 27,42.49	27,42.49	12,93.14	-14,49.35
004	Teaching and Educational Faci of Age Group 11-14 Years [ES		en	
	0 36,76.30	36,76.30	29,79.79	-6,96.51
006	Assistance to Non-Government Institutions [ES]	Higher Secondar	У	
	0 80,91.83	80,91.83	62,69.64	-18,22.19
Plan	CENTRALLY SPONSORED (NEW SCI	HEMES)		
CS001	Rashtriya Madhyamik Shiksha	Abhiyan [ES]		
	0 20,00.00	20,00.00	2,00.00	-18,00.00
Plan	STATE PLAN (ANNUAL PLAN AND			
SP020	Rashtriya Madhyamik Shiksha (State Share)	Abhiyan (RMSA)		
	0 36,83.40	36,83.40	3,11.46	-33,71.94
789	Special component plan for	SC		
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP026	Rastriya Madhyamik Siksha Abl Share) [ES]	hiyan (RMSA) (Sta	te	
	0 23,79.30	23,79.30	97.87	-22,81.43
SP028	Incentive to Poor Girl Studen Higher Secondary Level (Clas		nd	
	0 9,00.00	9,00.00	6,62.75	-2,37.25

Head		Tot	al grant	Actual expenditure	Excess (+) Saving (-)
				(₹in lakh)	- • •
796	Tribal Areas S	Sub-Plan			
Plan	STATE PLAN (AN	NUAL PLAN AND ELE	VENTH PLAN)		
SP030	Rastriya Madhy (State Share)	yamik Siksha Abhiy [ES]	an (RMSA)		
	0 16,13.		5,13.30	24.47	-15,88.83
800 Non Plan	Other Expendit	ture			
Non Plan 006	Expansion of Te	eaching and Educat: of Age Group 11-14		es	
	0 3,46.7	6	3,46.76	38.22	-3,08.54
Plan SP049		NNUAL PLAN AND ELE amik Siksha Abhiya		te	
	0 6,00.0	0	6,00.00	4,42.04	-1,57.96
001 Plan	STATE PLAN (AN	Administration NUAL PLAN AND ELE			
SP007		n of e-Governance	[ES] 1,94.00	1.72	-1,92.28
	0 1,94.0	0			
mpital (	Reasons for sa Voted ) (i) No portion o	ving in the above of the substantial sa	ving of ₹ 49,45.3	31 lakh (66.03% of	the total budget
apital (	Reasons for sat <b>Voted )</b> (i) No portion o provision) in t (ii) Huge persi	ving in the above of	cases have not ving of ₹ 49,45.3 dered by the de the total gran	31 lakh (66.03% of partment during f	the total budget the year.
apital (	Reasons for sat <b>Voted )</b> (i) No portion o provision) in t (ii) Huge persi financial years	ving in the above of f the substantial sa he grant was surren stent saving over as detailed below :	cases have not ving of ₹ 49,45.3 dered by the de the total gran	31 lakh (66.03% of partment during f t appeared for t	the total budget the year.
apital (	Reasons for sat <b>Voted )</b> (i) No portion o provision) in t (ii) Huge persi	ving in the above of f the substantial sa he grant was surren .stent saving over	cases have not ving of ₹ 49,45.3 dered by the de the total grant Actual Expenditure	31 lakh (66.03% of partment during f	the total budget the year. he last seven
apital (	Reasons for sat <b>Voted )</b> (i) No portion o provision) in t (ii) Huge persi financial years	ving in the above of f the substantial sa he grant was surren stent saving over as detailed below :	cases have not ving of ₹ 49,45.3 dered by the de the total grant Actual	31 lakh (66.03% of partment during f t appeared for t	the total budget the year. he last seven <b>Percent</b>
pital (	Reasons for sar <b>Voted )</b> (i) No portion o provision) in t (ii) Huge persi financial years <b>Year</b>	ving in the above of f the substantial sa he grant was surren .stent saving over as detailed below : Total Grant	cases have not ving of ₹ 49,45.3 dered by the de the total grant Actual Expenditure (₹ in lakh)	31 lakh (66.03% of partment during f t appeared for t <b>Saving</b>	the total budget the year. he last seven Percent ( % )
mpital (	Reasons for sar Voted ) (i) No portion o provision) in t (ii) Huge persi financial years Year 2009-2010 2008-2009 2007-2008	the substantial sa f the substantial sa he grant was surren stent saving over as detailed below : <b>Total Grant</b> 14,40.00 13,60.09 20,00.00	cases have not ving of ₹ 49,45.3 dered by the de the total grant Actual Expenditure (₹ in lakh) 6,51.18 5,92.29 5,64.84	31 lakh (66.03% of partment during f t appeared for t <b>Saving</b> 7,88.82 7,67.80 14,35.16	the total budget the year. he last seven Percent ( % ) 54.78 56.45 71.76
npital (	Reasons for sat Voted ) (i) No portion o provision) in t (ii) Huge persi financial years Year 2009-2010 2008-2009 2007-2008 2006-2007	the substantial sathe grant was surrent saving over as detailed below : Total Grant 14,40.00 13,60.09 20,00.00 6,00.00	cases have not ving of <b>₹</b> 49,45.3 dered by the de the total grant <b>Actual</b> <b>Expenditure</b> ( <b>₹</b> in lakh) 6,51.18 5,92.29 5,64.84 1,89.30	31 lakh (66.03% of partment during f t appeared for t <b>Saving</b> 7,88.82 7,67.80 14,35.16 4,10.70	the total budget the year. he last seven Percent (%) 54.78 56.45 71.76 68.45
pital (	Reasons for sat Voted ) (i) No portion o provision) in t (ii) Huge persi financial years Year 2009-2010 2008-2009 2007-2008 2006-2007 2005-2006	the substantial sate f the substantial sate he grant was surrent stent saving over as detailed below : Total Grant 14,40.00 13,60.09 20,00.00 5,00.00 5,00.00	cases have not ving of ₹ 49,45.3 dered by the de the total grant <b>Actual</b> <b>Expenditure</b> (₹ in lakh) 6,51.18 5,92.29 5,64.84 1,89.30 2,49.53	31 lakh (66.03% of partment during f t appeared for t <b>Saving</b> 7,88.82 7,67.80 14,35.16 4,10.70 2,50.47	the total budget the year. he last seven <b>Percent</b> (%) 54.78 56.45 71.76 68.45 50.09
apital (	Reasons for sat Voted ) (i) No portion o provision) in t (ii) Huge persi financial years Year 2009-2010 2008-2009 2007-2008 2006-2007	the substantial sathe grant was surrent saving over as detailed below : Total Grant 14,40.00 13,60.09 20,00.00 6,00.00	cases have not ving of <b>₹</b> 49,45.3 dered by the de the total grant <b>Actual</b> <b>Expenditure</b> ( <b>₹</b> in lakh) 6,51.18 5,92.29 5,64.84 1,89.30	31 lakh (66.03% of partment during f t appeared for t <b>Saving</b> 7,88.82 7,67.80 14,35.16 4,10.70	the total budget the year. he last seven Percent (%) 54.78 56.45 71.76 68.45
apital (	Reasons for sat <b>Voted )</b> (i) No portion o provision) in t (ii) Huge persi financial years <b>Year</b> 2009-2010 2008-2009 2007-2008 2006-2007 2005-2006 2004-2005 2003-2004	<pre>the substantial sa f the substantial sa he grant was surren stent saving over as detailed below : Total Grant 14,40.00 13,60.09 20,00.00 6,00.00 5,00.00 5,00.00</pre>	<pre>cases have not ving of ₹ 49,45.3 dered by the de the total grant</pre>	31 lakh (66.03% of partment during f t appeared for t <b>Saving</b> 7,88.82 7,67.80 14,35.16 4,10.70 2,50.47 3,00.00	the total budget the year. he last seven (%) 54.78 56.45 71.76 68.45 50.09 60.00 97.21
-	Reasons for sat <b>Voted )</b> (i) No portion o provision) in t (ii) Huge persi financial years <b>Year</b> 2009-2010 2008-2009 2007-2008 2006-2007 2005-2006 2004-2005 2003-2004	<pre>ting in the above of f the substantial sat he grant was surren .stent saving over as detailed below : Total Grant 14,40.00 13,60.09 20,00.00 6,00.00 5,00.00 5,00.00 10,74.04 curred mainly under</pre>	<pre>cases have not ving of ₹ 49,45.3 dered by the de the total grant</pre>	31 lakh (66.03% of partment during f t appeared for t <b>Saving</b> 7,88.82 7,67.80 14,35.16 4,10.70 2,50.47 3,00.00 10,44.04	the total budget the year. he last seven Percent (%) 54.78 56.45 71.76 68.45 50.09 60.00
Head	Reasons for sat <b>Voted )</b> (i) No portion o provision) in t (ii) Huge persi financial years <b>Year</b> 2009-2010 2008-2009 2007-2008 2005-2006 2005-2006 2005-2006 2005-2004 (iii) Saving oc	<pre>ving in the above of f the substantial sa he grant was surren .stent saving over as detailed below :     Total Grant     14,40.00     13,60.09     20,00.00     6,00.00     5,00.00     10,74.04 curred mainly under     Tot</pre>	<pre>cases have not ving of ₹ 49,45.3 dered by the de the total grant</pre>	31 lakh (66.03% of partment during f t appeared for t Saving 7,88.82 7,67.80 14,35.16 4,10.70 2,50.47 3,00.00 10,44.04 Actual expenditure ( <b>{</b> in lakh)	the total budget the year. he last seven Percent (%) 54.78 56.45 71.76 68.45 50.09 60.00 97.21 Excess (+)
-	Reasons for sat Voted ) (i) No portion o provision) in t (ii) Huge persi financial years Year 2009-2010 2008-2009 2007-2008 2007-2008 2007-2008 2004-2005 2003-2004 (iii) Saving oc Capital Outlag Culture	ving in the above of f the substantial sa he grant was surren .stent saving over as detailed below : Total Grant 14,40.00 13,60.09 20,00.00 6,00.00 5,00.00 10,74.04 curred mainly under Tot	<pre>cases have not ving of ₹ 49,45.3 dered by the de the total grant</pre>	31 lakh (66.03% of partment during f t appeared for t Saving 7,88.82 7,67.80 14,35.16 4,10.70 2,50.47 3,00.00 10,44.04 Actual expenditure ( <b>{</b> in lakh)	the total budget the year. he last seven Percent (%) 54.78 56.45 71.76 68.45 50.09 60.00 97.21 Excess (+)
Head	Reasons for sat Voted ) (i) No portion o provision) in t (ii) Huge persi financial years Year 2009-2010 2008-2009 2007-2008 2007-2008 2007-2008 2004-2007 2003-2004 (iii) Saving oc Capital Outlag Culture	<pre>ving in the above of f the substantial sat he grant was surren .stent saving over as detailed below :     Total Grant     14,40.00     13,60.09     20,00.00     6,00.00     5,00.00     5,00.00     10,74.04 curred mainly under     Tot y on Education, : :ion</pre>	<pre>cases have not ving of ₹ 49,45.3 dered by the de the total grant</pre>	31 lakh (66.03% of partment during f t appeared for t Saving 7,88.82 7,67.80 14,35.16 4,10.70 2,50.47 3,00.00 10,44.04 Actual expenditure ( <b>{</b> in lakh)	the total budget the year. he last seven <b>Percent</b> (%) 54.78 56.45 71.76 68.45 50.09 60.00 97.21 Excess (+)
Head 4202 01	Reasons for sar Voted ) (i) No portion o provision) in t (ii) Huge persi financial years Year 2009-2010 2008-2009 2007-2008 2007-2008 2007-2008 2007-2006 2004-2005 2003-2004 (iii) Saving oc Capital Outlar Culture General Educat Secondary Educat	<pre>ving in the above of f the substantial sat he grant was surren .stent saving over as detailed below :     Total Grant     14,40.00     13,60.09     20,00.00     6,00.00     5,00.00     5,00.00     10,74.04 curred mainly under     Tot y on Education, : :ion</pre>	cases have not ving of ₹ 49,45.3 dered by the de the total grant Expenditure (₹ in lakh) 6,51.18 5,92.29 5,64.84 1,89.30 2,49.53 2,00.00 30.00 : cal grant Sports, Art a	31 lakh (66.03% of partment during f t appeared for t Saving 7,88.82 7,67.80 14,35.16 4,10.70 2,50.47 3,00.00 10,44.04 Actual expenditure ( <b>{</b> in lakh)	the total budget the year. he last seven <b>Percent</b> (%) 54.78 56.45 71.76 68.45 50.09 60.00 97.21 Excess (+)
Head 4202 01 202	Reasons for sar Voted ) (i) No portion o provision) in t (ii) Huge persi financial years Year 2009-2010 2008-2009 2007-2008 2006-2007 2005-2006 2004-2005 2004-2005 2004-2005 2003-2004 (iii) Saving oc Capital Outlay Culture General Educat Scondary Educ	ving in the above of f the substantial sa he grant was surren .stent saving over as detailed below : Total Grant 14,40.00 13,60.09 20,00.00 6,00.00 5,00.00 10,74.04 curred mainly under Tot	<pre>cases have not ving of ₹ 49,45.3 dered by the de the total grand Expenditure (₹ in lakh)</pre>	31 lakh (66.03% of partment during f t appeared for t Saving 7,88.82 7,67.80 14,35.16 4,10.70 2,50.47 3,00.00 10,44.04 Actual expenditure ( <b>{</b> in lakh)	the total budget the year. he last seven Percent (%) 54.78 56.45 71.76 68.45 50.09 60.00 97.21 Excess (+)

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
789	Special	Component Pla	n for SC		
Plan	STATE P	LAN (ANNUAL PL	AN AND ELEVENTH PLAN)		
SP002	Girls H	ostel (State S	hare) (RIDF) [ES]		
	0	82.20	82.20		-82.20
			sation of entire budget ed (June 2011).	provision in t	the above cases
4202	Capital	Outlay on Educ	ation, Sports, Art and C	Culture	
01	General	Education			
800		xpenditure			
Plan			AN AND ELEVENTH PLAN)		
SP005	Element	ructure Facili ary/Secondary me under			
	0	28,50.00	28,50.00	7,62.26	-20,87.74
	Reasons	for saving ha	ve not been intimated (	(June 2011).	
4202	Capital Culture		cation, Sports, Art and	1	
01	General	Education			
201	Element	ary Education			
Plan			AN AND ELEVENTH PLAN)		
SP001			nistrative and Superviso mmodation, etc.) [ES]	ry	
	0	1,80.00	1,80.00	77.64	-1,02.36
202	Seconda	ry Education			
Plan			AN AND ELEVENTH PLAN)		
SP002	Develop	ment of Governm	ent Secondary Schools [E	S]	
	0	4,00.00	4,00.00	2,79.72	-1,20.28
SP004	Impleme	ntation and Dev	elopment of Model School	[ES]	
	0	12,00.00	12,00.00	6,35.67	-5,64.33
789	Special	Component Pla	n for SC		
Plan	-	-	AN AND ELEVENTH PLAN)		
SP001		ructure Facil ary/Secondary meunder RIDF [			
	0	19,00.00	19,00.00	1,48.25	-17,51.75

Grant No. 16 ENVIRONMENT

				Section and Major Head	Total grant or appropriation	Actual expenditure	Excess + Saving -
Head	Total grant	Actual expenditure	Excess (+) Saving (-)			(₹in thousand)	
		(₹in lakh)		REVENUE -			
796	Tribal Areas Sub-Plan			Major Head			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH P	LAN)		2215 Water Supply and Sanitation			
SP001	Infrastructure Facilities for Elementa			2251 Secretariat-Social Services			
	Secondary Education Programme under RII (RIDF) (ES)	DF		3425 Other Scientific Research 3435 Ecology and Environment			
				Voted -			
				Original 24,24,58	32,21,73	24,30,92	-7,90,81
	0 2,50.00 2,50.00	15.54	-2.34.46	Supplementary 7,97,15 J Amount surrendered during the	,,	,,	-,,
	0 2,50.00 2,50.00	10.04	2,01.10	year (31st March 2011)			5,66,22
				Charged -			
				Original ··· }		0.05	
	Reasons for saving in the above cases h	ave not been intimate	ed (June 2011).	Supplementary 6,06 Amount surrendered during the	6,06	6,05	-1
				year (31st March 2011)			Nil
	(iv) Excess occurred mainly under : Total grant	Actual	Excess (+)	Notes and Comments -			
	iotai giant	expenditure	Saving (-)				
Tood		=					
Head		(₹in lakh)		Revenue ( Voted )			
<b>Head</b>	Capital Outlay on Education, Sports, Culture	(₹in lakh)		Revenue ( Voted ) (i) In view of final savin provision of₹7,97.15 lakh p		ch in the grant, s	upplementary
		(₹in lakh)		(i) In view of final savin		th in the grant, s	upplementary
4202	Culture	(₹in lakh)		(i) In view of final savin provision of₹7,97.15 lakh p (ii) Out of total saving	roved unjustified. of ₹ 7,90.81 lakh	in the grant, an	n amount of
4202 01	Culture General Education Elementary Education STATE PLAN (ANNUAL PLAN AND ELEVENTH P	( <b>₹ in lakh)</b> Art and LAN)		(i) In view of final savin provision of₹7,97.15 lakh p	roved unjustified. of ₹ 7,90.81 lakh	in the grant, an	n amount of
4202 01 201	Culture General Education Elementary Education STATE PLAN (ANNUAL PLAN AND ELEVENTH P	( <b>₹ in lakh)</b> Art and LAN)		(i) In view of final savin provision of₹7,97.15 lakh p (ii) Out of total saving ₹5,66.22 lakh (71.60% of th	roved unjustified. of ₹ 7,90.81 lakh	in the grant, an	n amount of
4202 01 201 Plan	Culture General Education Elementary Education STATE PLAN (ANNUAL PLAN AND ELEVENTH P Improvement of Teachers' Training Fac	( <b>₹ in lakh)</b> Art and LAN)	+2,25.61	(i) In view of final savin provision of₹7,97.15 lakh p (ii) Out of total saving ₹5,66.22 lakh (71.60% of th	roved unjustified. of ₹ 7,90.81 lakh	in the grant, an	n amount of

Actual

expenditure

(₹in lakh)

Excess (+)

Saving (-)

Grant No. 16 ENVIRONMENT

Total grant

Head

(iii) Excess occurred mainly under :

3435	Ecology and Environme	ent		
04	Prevention and Contro	ol of Pollution		
800 Plan	Other Expenditure STATE PLAN (ANNUAL P	LAN AND ELEVENTH PLA	N)	
SP005	Subsidy to Three Retrofitting Kit fo Petrol to LPG [EN]			
	0 1.00 S 1,64.00	5,00.00	5,00.00	
	R 3,35.00			

Augmentation of fund by supplementary provision in March 2011 was stated to be required for subsidy to three wheeler units. Reasons for anticipated excess have not been intimated (June 2011).

- 3435 Ecology and Environment
- 03 Environmental Research and Ecological Regeneration
- 101 Conservation Programmes
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP002 Coastal Zone Management [EN]

0	1,25.00			
R	3,23.30	4,48.30	4,48.30	

No tangible reasons for augmentation of budget provision through reappropriation from within the grant have been intimated (June 2011).

(iv) Excess mentioned above was partly offset by saving mainly under :

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
neau		(₹in lakh)	2
3435	Ecology and Environment		
04	Prevention and Control of Pollution		
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH F	PLAN)	
SP008	Subsidy to Old Metered Taxies		
	S 6,00.00 J		
	5 00 00	5,00.00	
	R -1,00.00 J		
	Creation of fund by supplementary pro	vision in March 2011	was stated to

be required for subsidy to old metered taxies. Reasons for anticipated saving have not been intimated (June 2011).

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
3435	Ecolog	y and Environmen	t		
03	Enviro Regene	nmental Research ration	and Ecological		
003 Plan			n/Training/ Extension AN AND ELEVENTH PLAN)		
SP003		e Change Studies	[EN]		
	0 R	1,01.00 -46.37	54.63	54.27	-0.36
103	Resear	ch and Ecologica	l Regeneration		
Plan	STATE	PLAN (ANNUAL PLA	N AND ELEVENTH PLAN)		
SP002	Instit	ch, Training and ute of Environmer ment [EN]	Awareness for htal Studies and Wetland		
	0 R	75.00 -31.50	43.50	18.75	-24.75
			for anticipated as well intimated (June 2011).	as final	saving in the
3435	Ecolog	y and Environmen	t		
03	Enviro Regene	nmental Research ration	and Ecological		
101	Conser	vation Programme	s		
Plan	STATE	PLAN (ANNUAL PLA	AN AND ELEVENTH PLAN)		
SP001	Conser Areas		versity in Non-Forest		
	0 R	5,73.00 -5,43.19	29.81	29.81	
SP004	Bodies		Stretches of Water South Kolkata ,West		
	O R	2,00.00	1,50.00	1,50.00	

Grant No. 16 ENVIRONMENT

Grant No. 16 ENVIRONMENT

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head
100	Environmental Planning and Coordinatio			2215
	STATE PLAN (ANNUAL PLAN AND ELEVENTH P			02
				106 Non Plan
SP001	Environmental Research and Development	. [EN]		003
	0 84.00 42.18 R -41.82	42.18		
	No tangible reasons for reduction appropriation/surrender in the above 2011).			
2215 02 106	Water Supply and Sanitation Sewerage and Sanitation Prevention of Air and Water Pollution			3435 03
Non Plan				102 Plan
001	Prevention of Air and Water Pollution O 90.84 90.84	[EN]	-90.84	SP002
	Reasons for non-utilisation of entir intimated (June 2011).	e budget provision	have not been	04 796 Plan SP002

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2215	Water Supply	and Sanitation			
02	Sewerage and	Sanitation			
106 Non Plan	Prevention of	Air and Water	Pollution		
003			cking the Other Environment		
	0 1,33	78	1,33.78	0.36	-1,33.42
	Reasons for s	saving have not	been intimated (J	une 2011).	
3435	Ecology and H	Invironment			
03	Environmenta Regeneration	Research and E	cological		
102 Plan		L Planning and C ANNUAL PLAN AND			
SP002	Wetland Inter	pretation Centr	e [EN]		
		00			
04	Prevention an	nd Control of Po	ollution		
796	Tribal Areas	Sub-Plan			
Plan		ANNUAL PLAN AND			
SP002		ent Programme i emicals, Wastes	ncluding and Plastics [EN]		
	0 41	00 ן			
	R -41	00 }	•••		

Grant No. 16 ENVIRONMENT

Total grant

Grant No. 17 EXCISE (All Voted)

Actual Excess (+)	Section and Major Head	Total grant	Actual expenditure (₹in thousand)	Excess + Saving -
Actual Excess (+) expenditure Saving (-) (₹ in lakh)	REVENUE - Major Head 2039 State Excise 2052 Secretariat-General Services 2059 Public Works			
	Voted - Original 85,84,15 Supplementary 14,90,65 Amount surrendered during the year (31st March 2011)	1,00,74,80	93,14,34	-7,60,46 Nil
 A through surrender/re- above cases have not been	CAPITAL - Major Head 4059 Capital Outlay on Public Works Voted - Original 9,00,00 Supplementary} Amount surrendered during the year (31st March 2011)	9,00,00	2,41,68	-6,58,32 Nil
	Notes and Comments - Revenue ( Voted ) (i) In view of overall saving of ₹ 14,90.65 lakh proved ex (ii) No portion of overall saving was surrendered by the depart	ccessive. aving of <b>र</b> 7,60.46 1	akh (7.55% of the budge	

800 Other Expenditure

Head

- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP004 Provision for Govts Share to Hazardous Waste Management Units and Biomedical Waste Management Units Built in P.P.P. Mode [EN]
  - 0 1,01.50 R -1,01.50 ··· ··

Reasons for withdrawal of entire fund through surrender/reappropriation from within the grant in the above cases have not been intimated (June 2011). Grant No. 17 EXCISE

Total grant

Actual

expenditure

(₹in lakh)

Excess (+) Saving (-)

(iii) Saving occurred mainly under:

Head

00

Non Plan

Non Plan

2039 State Excise

Grant No. 17 EXCISE

## Capital ( Voted )

(i) The grant closed with a substantial saving of ₹ 6,58.32 lakh (73.15% of the budget provision).

(ii) No portion of saving of  $\P$  6,58.32 lakh was surrendered by the department during the year.

00							the year.				
001	Directio	n and Administration	n				(iii) Savi	.ng occurred main	ly under :		
Non Plan											
001	Superint	endence [EX]							Total grant	Actual	Excess (+)
	0	38,18.93	20.10.72	25.24.02	10.05.00					expenditure	Saving (-)
	S	91.79	39,10.72	25,24.92	-13,85.80					(₹in lakh)	
						Head					
		tion of fund by supp be required for mee									
		ving have not been :			101	4050	Carrital C	wtlaw on Dublic	Marka		
						4059	Capitai C	Outlay on Public	: WOIKS		
						01	Office Bu	uildings			
2039	State Ex	cise						-			
00						051	Construct	lon-General Poo	l Accommodation		
001		n and Administration				Plan	STATE PLA	AN (ANNIIAT, PLAN	AND ELEVENTH PLAN)		
Plan	STATE PL	AN (ANNUAL PLAN AND	ELEVENTH PLAN)			r tall	UTITE TER				
SP001	Superint	endence				SP005	State Exc	ise [EX]			
									0.00.00	2 41 69	6.59.22
	0	1,00.00	1,00.00	14.68	-85.32		0	9,00.00	9,00.00	2,41.68	-6,58.32
							Descena f	ion corring borro	not been intimated (	Tupe 2011)	
				0.0111			Reasons I	.or saving nave	not been intimated (	June 2011).	
	Reasons	for saving have not	been intimated (Ju	ine 2011).							
	(iv) Savi under :	ng mentioned in the al	pove cases was partly	/ counter-balance	d by excess as						
			Total grant								
				Actual expenditure	Excess (+) Saving (-)						
Head				(₹in lakh)							
2039	State Ex	cise									
00 001	Directio	n and Administratio	n								
Non Plan	21100010										
002	District	Charges [EX]									
	0	41,70.70									
	S	1,18.58	42,89.28	50,28.52	+7,39.24						
		tion of fund by supp	lementary provision	obtained in Ma	rch 2011 was						
	stated to	o be required for mee	ting larger establi	shment charges.							
	final ex	cess have not been :	intimated (June 201	L1).							

#### Grant No. 18 FINANCE

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess + Saving -	Section and Major	Head	Total grant or appropriation	Actual expenditure	Excess + Saving -
		(₹in thousand)		Minerals	Outlay on Industries		(₹in thousand)	
REVENUE -					nts in General Finam Institutions	ncial and		
Major Head					Debt of the State (	Government		
2014 Administration of Just	ice				d Advances from the			
2020 Collection of Taxes on				Governme				
Expenditure				7610 Loans to	Government Servants	s, elc.		
2029 Land Revenue 2030 Stamps and Registratic	~			Voted -				
2030 Stamps and Registratic 2035 Collection of Other Ta				Original	86,80,00	04 00 00	2 22 24	00 47 00
and Capital transactio				Supplementary	$5,00,00\int$	91,80,00	3,32,31	-88,47,69
2039 State Excise				year (31st Ma				Nil
2040 Sales Tax				Charged -				
2045 Other Taxes and Duties and Services	on Commodities			Original	1,47,52,27,23	4 00 00 04 00	0.04.05.05.00	. 70 57 04 00
2047 Other Fiscal Services				Supplementary	43,15,77,07	1,90,68,04,30	2,61,25,85,60	+70,57,81,30
2048 Appropriation for redu of Debt	ction or avoidance			Amount surren year (31st Ma	ndered during the arch 2011)			Nil
2049 Interest Payments				_				
2051 Public Service Commiss	ion			Notice and Com				
2052 Secretariat-General Se	rvices			Notes and Comm				
2054 Treasury and Accounts	Administration			Revenue ( Vote	ed)			
2058 Stationery and Printin	g			(i)	Expenditure exceeded	l the grant by ₹ 2	2,42,64.95 lakh (act	ual excess :
2059 Public Works					42,64,94,998); the exc			
2070 Other Administrative S	ervices					<b>E</b> 0 40 64 05 3 33 1		
2071 Pensions and Other Ret	irement benefits				In view of excess of 15,37,23.12 lakh prov		the grant, supplemen	tary provision
2075 Miscellaneous General	Services							
2235 Social Security and We	lfare			(iii	) Excess occurred mai	nly under :		
2250 Other Social Services						Total grant	Actual	Excess (+)
3454 Census Surveys and Sta				Head			expenditure	Saving (-)
3475 Other General Economic	Services						(₹in lakh)	
Voted -	<b>`</b>			2052 Seci	retariat-General Ser	rvices		
Original 68,66,55,71	84,03,78,83	86,46,43,78	+2,42,64,95	00				
Supplementary 15,37,23,12	]		,, - ,,,					
Amount surrendered during year (31st March 2011)	he		Nil	090 Seci Non Plan	retariat			
а. · ·					Demonstrate (D)			
Charged - Original 1,51,81,70,81	٦				ince Department [FA]			
Supplementary 2,80,87,30	► 1,54,62,58,11	1,44,64,41,47	-9,98,16,64	0	50,25.98	52,19.72	53.02.62	+82.90
2,00,07,30	)		Nil	S	1,93.74 ၂	02,10.72	00,02.02	102.50
Amount surrendered during year (31st March 2011)								
year (31st March 2011)								
year (31st March 2011)				۵۱۱۵	mentation of fund by	supplementary prov	ision in March 2011	was stated to
year (31st March 2011)	ic Works			ber	mentation of fund by required for meeting ess have not been in	f larger establishm	ent charges. Reaso	

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Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2071	Pensions and Other Retire	ment benefits			2020	Collect	ion of Taxes on Inco	me and Expenditure	e	
01	Civil				0.0					
102	Commuted value of Pension	S			105		ion Charges-Taxes on			
Non Plan					Non Plan	Trades,	Callings and Employ	ments-		
001	Fund Required for Payment of Pension [FA]	of Commuted Value					ion Charges -Taxes of Callings and Employ			
	○ 3,97,93.60 S 97,46.25	4,95,39.85	6,70,02.93	+1,74,63.08		0	14,32.83	14,32.83	15,42.15	+1,09.32
105	Family Pension									
Non Plan 001	Requirement of Fund for P	aumont of Family								
001	Pension [FA]	ayment of ramiry								
	0 5,10,56.53				2030	Stamps	and Registration			
	S 1,25,04.77	6,35,61.30	6,93,62.12	+58,00.82	01	Stamps-	Judicial			
					101	Cost of	Stamps			
109	Pensions to Employees of	State aided			Non Plan					
109	Educational Institutions	beate araca			001	Cost of Stores	Stamps Supplied to ( [FT]	Central Stamps		
Non Plan						0	38.40	38.40	1,18.97	+80.57
001	Pension to Employees of P School, Other Educational				102	Expense	s on Sale of Stamps			
	Organisation, Colleges - H	Pensions, Commuted			Non Plan	1				
	Value of Pension to Emplo Educational Institution,				001	Expense	s on Sale of Stamps	[FT]		
	o oo to ot <del>zz</del> )					0	1,05.00	1,05.00	2,06.16	+1,01.16
	0 23,43,81.77 S 5 29 07 99	28,72,89.76	29,53,23.32	+80,33.56	02	Stamps-	Non-Judicial			
	S 5,29,07.99 J				102	Expense	s on Sale of Stamps			
115	Leave Encashment Benefits				Non Plan					
Non Plan	Fund Required for Payment	on Losto Encochmon	+		002	Expense	s on Sale of Stamps	[FT]		
001	Benefits [FA]	On Leave Encasimen				0	1.58	1.58	8,52.99	+8,51.41
	0 2,12,20.22				2058	Station	ery and Printing			
	S 46,59.01	2,58,79.23	4,24,83.18	+1,66,03.95	00	Duurshaa				
					101	Purchas	e and Supply of Stat	ionery Stores		
				7	Non Plan 002	Purchas	e of Stationery Stor	es [FA]		
	Augmentation of fund by su cases was stated to be requ						-	-		
	benefits. Reasons for fin					0	1,83.75	1,83.75	2,65.89	+82.14

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Grant No. 18 FINANCE

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2071	Pensions a	nd Other Retiremen	nt benefits			2040	Sales Tax			
01	Civil					00	Sales lax			
101	Superannua	tion and Retiremen	nt allowances			001	Direction and Administrati	on		
Non Plan						Plan	STATE PLAN (ANNUAL PLAN AN	ID ELEVENTH PLAN	)	
001	Pensions P	o Central Govt. or ayable to Officers of State (Charged)	s Appointed by	the		SP003	Implementation of Mission Commercial Taxes [MMPCT]	-		
	0	15.68	15.68	6,03,53.97	+6,03,38.29				3,39.57	+3,39.57
002		Charges of the O dertakings [FA]	riental Gas				Reasons for incurring expe intimated (June 2011). The			
	0	30.72	30.72	1,54.20	+1,23.48					
104	Gratuities					2052 00	Secretariat-General Servic	ces		
Non Plan 004	Death Grat	uity [FA]				090	Secretariat			
004	Death Grat	urcy [rn]				Non Plan				
		1,41.43	61,41.43	76,83.43	+15,42.00	022	Finance Department - State [FA]	e Finance Commis	sion	
111	Pensions t	o legislators							1,48.80	+1,48.80
Non Plan 001	Fund for P [FA]	ayment for Pension	n to Legislato:	rs			Reasons for incurring expe intimated (June 2011). Sim			
	0 4	I,68.21	4,68.21	7,46.24	+2,78.03					
800	Other Expe	nditure					(iv) Excess mentioned above w	was partly offset	by saving mainl	y under :
	*							Total grant	Actual expenditure	Excess (+)
Non Plan 001	Fund Requi [FA]	red for Meeting O	ther Expenditu	re		Head			(₹in lakh)	Saving (-)
	0 4	,81.49	4,81.49	16,73.77	+11,92.28					
2235	Social Sec	urity and Welfare				2054	Treasury and Accounts Admi	inistration		
60	Other Soci	al Security and We	elfare Programm	nes		00 097	Treasury Establishment			
200	Other Prog	rammes				Non Plan				
Non Plan						001	Other Treasuries [FA]			
015	Other Ex-g	ratia Payments [FA	A ]				0 81,31.83			
							S 3,03.22	84,35.05	76,85.03	-7,50.02
	0	60.00	60.00	2,56.70	+1,96.70					
	Reasons fo	r excess in the ab	ove cases have	not been intima	ted (June 2011).					

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2071	Pensions and Other Retirem	ent benefits			2030	Stamps and Registration			
01	Civil				03	Registration			
101	Superannuation and Retirem	ent allowances			001	Direction and Administration	on		
Non Plan					Non Plan				
005	Other Pensions [FA]				002	District Charges [FT]			
	20,45,60.01           S         4,81,00.85	25,26,60.86	18,91,10.15	-6,35,50.71		0 62,22.14 S 2,15.81 ∫	64,37.95	62,29.66	-2,08.29
104	Gratuities				2040	Sales Tax			
Non Plan	Retiring Gratuity [FA]				001	Direction and Administration	on		
005	0 5.04.87.16				Non Plan				
	S 1,19,64.54	6,24,51.70	6,07,94.07	-16,57.63	001	Commercial Taxes Directora	te [FT]		
110	Pensions of Employees of L	ocal Bodies				0 23,79.36 S 74.03	24,53.39	22,88.33	-1,65.06
Non Plan					101	Collection Charges			
001	Provision for Payment of Pe of Local Bodies [FA] 0 336773	ension to Employee	25		Non Plan 001				
	33,67.73           74,32.27	1,08,00.00	37,94.14	-70,05.86		0 1,28,99.01 S 4,41.56 ∫	1,33,40.57	1,29,16.26	-4,24.31
002	Payment of Pension to the D Panchayat Bodies [FA]	Employees of			2054	Treasury and Accounts Admin	nistration		
	0 1,09,52.73					Directorate of Accounts and	d Tropquerios		
	S 26,82.54	1,36,35.27	87,46.27	-48,89.00	095 Non Plan 001				
	Augmentation of fund by sup cases stated to be require benefits. Reasons for fin	ed for payment of	pension and othe	er retirement		0 3,83.90 S 77.25	4,61.15	3,80.17	-80.98

Augmentation of fund by supplementary provision in March 2011 in the above cases was stated to be required for meeting larger establishment charges. Reasons for final saving have not been intimated (June 2011).

Grant No. 18 FINANCE

Head			Total grant	Actual expenditure	Excess (+) Saving (-)	
				(₹in lakh)		
2040	Sales '	Tax				
001	Direct:	ion and Administ	ration			
Plan	STATE 1	PLAN (ANNUAL PLA	N AND ELEVENTH PLAN)			
SP004			ion Mode Project of T] -(Central Share)			
	S	10,41.00	10,41.00	49.83	-9,91.17	
	of imp	lementation of 1	ary fund was stated to M Misson Mode Project o for saving have not	of Commercial Ta	xes (MMPCT) -	
3454	Censu	s Surveys and St	atistics			
02	Surve	ys and Statistic	s			
112	Econor	mic Advice and S	tatistics			
Ion Plan						
002	Databa		es and Pensioners commendation of the 1 13th FC) [FA]	.3th		
	0	2,50.00	2,50.00		-2,50.00	
		s for non-utili ted (June 2011).	sation of entire bud	dget provision 1	nave not been	
2014	Adminis	stration of Just	ice			
00						
	State A	Administrative T	'ribunals			
Ion Plan 003	State 2	Administrative I	'ribunal [FA]			
005						

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2030	Stamps and Registration			
03	Registration			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN)		
SP001	Computerisation of the Pr Registration [FT]	ocess of		
	0 1,80.00	1,80.00	52.61	-1,27.39
2040	Sales Tax			
00	Diverting and Advising			
001	Direction and Administrat			
Plan	STATE PLAN (ANNUAL PLAN A			
SP001	Computerisation for Sales Baleghata, Calcutta [FT]	Tax Complex at		
	0 13,55.00	13,55.00	1,79.49	-11,75.51
2047	Other Fiscal Services			
00 103	Promotion of Small Saving	s		
Non Plan 001	Promotion of Small Saving	s [FA]		
	0 3,31.34	33,31.34	30,38.70	-2,92.64
2054	Treasury and Accounts Adm	inistration		
00 098	Local Fund Audit			
Non Plan 001	Examiner and Assistant Ex	aminer [FA]		
	0 7,24.77	7,24.77	3,82.43	-3,42.34
002	Establishment Charges Pay Government of India for t Fund Audit [FA]			
	0 7,99.78	7,99.78	4,37.61	-3,62.17
004	Leave and Pension Contrib	utions [FA]		
	0 2,36.85	2,36.85	86.53	-1,50.32

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Grant No. 18 FINANCE

Head			Total grant	Actual expenditure ₹in lakh)	Excess (+) Saving (-)
2071	Pensions	and Other Ret	tirement benefits		
01	Civil				
108	Contribu	tions to Prov	ident Funds		
Non Plan					
001	Requirem Fund [FA		ibution to Provident		
	0	3,07.99	3,07.99	1.86	-3,06.13
200	Other Pe	ensions			
Non Plan					
002		to Special Ass ntial Assistant	sistants and t to Ministers [FA]		
	0	7,98.23	7,98.23	33.67	-7,64.56
800 Non Plan	Other Ex	penditure			
002	Re-imbur Pensione		ical Expenses to		
	0	10,86.91	10,86.91	1,77.61	-9,09.30
2075	Miscella	aneous General	Services		
00					
103	State Lo	otteries			
Non Plan					
001	State Lo	otteries [FT]			
	0	25,36.05	25,36.05	21,97.95	-3,38.10
		Security and We ocial Security	elfare and Welfare Programmes		
200	Other Pr	rogrammes			
Non Plan 034		s for Post-Ind	lowances to Political dependence Democratic		0.80.60
	0	12,45.00	12,45.00	2,64.31	-9,80.69
045	Recipien		lowance to the ighters) of Swatantrata [FA]		
	0	51,66.00	51,66.00	20,69.11	-30,96.89
	P	e	h h h		- 0011)

Reasons for saving in the above cases have not been intimated (June 2011).

# Revenue ( Charged )

(i) The appropriation under revenue section closed with a final saving of ₹9,98,16.64 lakh (6.46% of total budget provision).

(ii) In view of final saving of ₹ 9,98,16.64 lakh, supplementary provision of ₹2,80,87.30 lakh proved totally unjustified.

(iii) No portion of saving of  $\P$  9,98,16.64 lakh was anticipated for saving by the department during the year.

(iv) Saving occurred mainly under :

Head	Т	otal appropriation	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	
2049	Interest Payments			
01	Interest on Internal Deb	ot		
123	Interest on Special Secu of the Central Govt. by		ISSF	
Non Plan 002	12.50% Government of Wes transferable) Special Se			
	0 3,56,34.74 S 59,39.13	4 4 5 70 07	0.50.40.00	57.04.54
	S 59,39.13	4,15,73.87	3,58,49.36	-57,24.51
004	10.50% Government of Wes transferable) Special Se			
	0 6,34,40.82	7,40,14.29	6,82,08.75	-58,05.54
	S 1,05,73.47			
	Augmentation of fund by s cases was stated to be r loans. Reasons for final	equired for paymen	t of excess inte	erest on NSSF
2049 01 101	Interest Payments Interest on Internal Deb Interest on Market Loans			
Non Plan 050	8.00 per cent West Benga [FA]	al Loan (New Loan)		
	0 3,36,00.00	3,36,00.00		-3,36,00.00
070	5.70 per cent West Benga	al Loan, 2014 [FA]		
071	0 63,42.00 5.6 per cent West Bengal	<b>63,42.00</b> L Loan, 2014 [FA]		-63,42.00
072	0 <b>22,76.00</b> 7.15 per cent West Benga	<b>22,76.00</b> al Loan, 2014 [FA]		-22,76.00
091	0 <b>18,52.00</b> 9.90% West Bengal Govt.	<i>18,52.00</i> Stock, 2018 [FA]		-18,52.00
	0 79,20.00	79,20.00		-79,20.00

Grant No. 18 FINANCE

			Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
Non Plan					
006		dation of the	terms of the 13th Finance		
	0 5,	,21,44.37	5,21,44.37		-5,21,44.37
107	Interest	on Pre-1984-	85 Loans (Charged)		
Non Plan					
011	1979-84 C Years [FA		Loans Repayable over 25		
	0	25.71	25.71		-25.71
60	Interest	on Other Obl	igations		
101	Interest	on Deposits	(Charged)		
Non Plan					
004	Interest	on Deposits	of Co-operatives [FA]		
	0	20.00	20.00		-20.00
006	Interest	on Deposits	of HIDCO [FA]		
	0	20.00	20.00		-20.00
007		on Deposits ive Bank [FA]	of West Bengal State		
	0	2,00.00	2,00.00		-2,00.00
2048	have not	been intimat	sation of entire budget pr ed (June 2011). Nuction or avoidance of	ovision in the	above cases
00					
101 Non Plan	Sinking H	Funds			
0.01	Consolida	ated Sinking	Funds [FA]		
001	0 12,	,00,00.00	12,00,00.00	7,00,00.00	-5,00,00.00
001	,				
2049	Interest	Payments			
		Payments on Internal	Debt		
2049	Interest	on Internal	Debt Dans (Charged)		
2049 01	Interest	on Internal			
2049 01 101	Interest Interest	on Internal on Market Lo			

Head		Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
041	9.72 per cent West	Bengal Loan, 2011 [FA]		
	0 24,30.00	24,30.00	23,81.40	-48.60
082	8.40 % West Bengal [FA]	Government Stock, 2017		
	0 2,52,00.00	2,52,00.00	1,70,83.71	-81,16.29
083	8.50% West Bengal	Govt. Stock, 2017 [FA]		
	0 1,78,50.00	1,78,50.00	55,09.00	-1,23,41.00
086	8.60% West Bengal	Govt. Stock, 2018 [FA]		
	0 1,59,36.00	1,59,36.00	42,56.00	-1,16,80.00
090	7.87% West Bengal	Govt. Stock, 2018 [FA]		
092	0 <b>1,19,00.00</b>	<b>1,19,00.00</b> Govt. Stock, 2018 [FA]	94,26.60	-24,73.40
092	0 1,58,40.00			
095		<i>1,58,40.00</i> Govt. Stock, 2018 [FA]	79,20.00	-79,20.00
	0 1,17,90.00	1,17,90.00	48,42.00	-69,48.00
096	6.43% West Bengal	Govt. Stock, 2018 [FA]		
099	0 <b>57,10.00</b> 7.55% West Bengal	<b>57,10.00</b> Government Stock, 2019 []	<b>39,17.60</b>	-17,92.40
	0 1,51,00.00	1,51,00.00	15,64.53	-1,35,35.47
101	7.50% West Bengal	Govt. Stock, 2019 [FA]		
	0 1,12,50.00	1,12,50.00	0.00	-1,12,50.00
102	7.10% West Bengal	Govt. Stock, 2019 [FA]		
	0 1,77,50.00	1,77,50.00	1,51,00.00	-26,50.00
103	-	Government Stock, 2019 []	FA ]	
	0 1,59,20.00	1,59,20.00	1,12,50.13	-46,69.87
104	-	Govt. Stock, 2019 [FA]		
123	0 1,65,83.00	<b>1,65,83.00</b> l Securities issued to NS	57,08.04 SF of	-1,08,74.96
120	the Central Govt.		01 01	
Non Plan 001		of West Bengal (NSSF) Special Securities, 1999	(FA)	
	0 2,80,82.70	2,80,82.70	2,75,55.65	-5,27.05

Grant No. 18 FINANCE

Excess (+) Saving (-)

-17.85

-45,76.04

-71,43.52

-46,42.84

-7,03.32

-2,18.08

Head		Total appropriation	Actual expenditure	Excess (+) Saving (-)	Head		Total appropriation	Actual
			(₹in lakh)					expenditure
005	9.50% Government of West B transferable) Special Secu							(₹in lakh)
	0 7,61,22.53	7,61,22.53	6,53,25.62	-1,07,96.91	003	West Bengal State Go Insurance Scheme of Insurance Fund [FA]	overnment Employees Grou 1983 : Interest on	p
010	9.50% Govt. of West Bengal transferable) Special Secu					0 25.00	25.00	7.15
	0 1,57,10.53	1,57,10.53	96,63.02	-60,47.51		Tatawat Tasa	ad Debugger from Control	
200	Interest on Other Internal	l Debts (Charged)			04	Government	nd Advances from Central	
Non Plan					101	Interest on Loans fo	or State/Union Territory	
019	Interest on Loans from W.E (H.U.D.C.O.) [FA]	3.I.D.F.C.			Non Plan	Plan Schemes (Charge		
	0 94,65.00	94,65.00	59,80.48	-34,84.52	001		n (1) Loan SP Sch.(C)	
020	Interest on Loans from Run Development Fund (RIDF) [B					(2)Addl. Central Asst.IDA/IBRD Asstd. Sch. SP(C) (3)Spl.adv.assit.Irr.Prj.(C), (4)Loan accl.Dev.H.Areas(C).(5)Adv.Pl.asst Flood		
	0 1,60,00.00	1,60,00.00	1,43,79.66	-16,20.34		Relief		
021	Interest on Loans from HUI	DCO [FA]				0 3,35,65.88	3,35,65.88	2,89,89.84
	0 16,90.00	16,90.00	7,66.01	-9,23.99	104	Interest on Loans fo	or Non-Plan Schemes	
305	Management of Debt (Charge	ed)			Non Plan	(Charged)		
Non Plan					007	Loans Consolidated :	in terms of the	
002	Management of Debt [FA] <i>O</i> 18,00.00	18.00.00	14.68.51	-3.31.49		recommendation of th Commission [FA]		
03	Interest on Small Savings,	, Provident Funds		-,		0 1,26,59.52	1,26,59.52	55,16.00
	etc.				60 101	Interest on Other Ob Interest on Deposits	-	
104 Non Plan	Interest on State Provider	it runds (charged)			Non Plan	incerest on Deposits	(charged)	
	Interest on General Provid	dent Fund [FA]			002	Int. on Provident Fu	nd Deposit of Emplys. of	
	0 5.31.00.00	5,31,00.00	5,03,35.01	-27.64.99		1.Universities, 2.non- trg.colle., 3.non-gov	- Govt.Arts,Sc,Com.Teache	ers
004	Interest on All India Serv [FA]		-,,	21,0100			rpn.,6.Munc,6.Panch.Bod	ies
	0 6,00.00	6,00.00	3,36.71	-2,63.29				
005	Interest on Contributory H	Provident Fund [FA]				0 3,87,00.00	3,87,00.00	3,40,57.16
	0 3,00.00	3,00.00	0.22	-2,99.78	0.0 5	Interest on Deposits		3,40,07.10
108	Interest on Insurance and (Charged)	Pension Fund			005	0 10,00.00	10,00.00	2,96.68
Non Plan					011	Interest on Provident	t Fund Deposit of	
002	West Bengal State Governme Insurance Scheme of 1987 : Savings Fund [FA]				011	Landless Agricultura [FA]		
	Savings runu [fA]					0 4,00.00	4,00.00	1,81.92
	0 4,50.00	4,50.00	2,33.76	-2,16.24				

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Head		Total appropriation	Actual	Excess(+)
			Expenditure (₹in lakh)	Savomgs (-)
012	Provident Fund Deposi Workers (SASPFUW) [FA			
	0 7,00.00	7,00.00	6,45.14	-54.86
701	Miscellaneous			
Non Plan				
003	Interest on 5% Urban Bengal) Bond [FA]	Land Ceiling (West		
	0 50.00	50.00	0.05	-49.95
006	West Bengal Estate Ac Bond [FA]	equisition Compensat	ion	
	0 50.00	50.00	0.03	-49.97
	Reasons for saving in	the above cases have	not been intimated	d (June 2011).
	(v) Saving mentioned abo	ve was partly counter	-balanced by excess	mainly under :
Head	r	otal appropriation	Actual expenditure	Excess (+) Saving (-)
		(	₹in lakh)	5
2049	Interest Payments			
01	Interest on Internal			
123	Interest on Special Se of the Central Govt by		NSSF	
Non Plan				
003	11.00% Government of W transferable) Special			
	0 4,38,77.19 S 73.12.86	5,11,90.05	5,21,66.62	+9,76.57
007	9.5% Government of Westransferable) Special			
	0 9,84,01.68			
	S 42,45.51	10,26,47.19	12,38,66.89	+2,12,19.70
	Augmentation of fund by cases was stated to be r Reasons for excess hav	equired for payment of	of excess interest	
2071	Pensions and Other Ret	tirement benefits		
01	Civil			
104	Gratuities			
Non Plan		1		
003	Retiring Gratuity [FA]	]		
	S 1.27	1.27	5,44.90	+5,43.63
	Creation of fund by s adjustment against Con of decretal dues. Reas	tingency Fund of West	Bengal in respec	t of payment

Grant No. 18 FINANCE

Head	То	tal appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
2051	Public Service Commission					
00						
102 Non Plan	State Public Service Commissi	on				
001	Establishment of State Public Commission [FA]	Service				
	0 14,11.63	14,11.63	20,43.95	+6,32.32		
	Excess expenditure have been recruitment examination,2009, claim under WBHS 2008.					
2049	Interest Payments					
01	Interest on Internal Debt					
101	Interest on Market Loans (Cha	irged)				
Non Plan 018	11.50 per cent W.B. Loan, 201	.0 [FA]				
	0 10,27.00	10.27.00	13,29.39	+3,02.39		
037	10.50 per cent West Bengal Loan, 2011 [FA]					
	0 15,75.00	15,75.00	35,78.28	+20,03.28		
074	7.02 per cent West Bengal Loa	an, 2015 [FA]				
076	0 38,10.00 7.77% West Bengal State Devel 2015 [FA]	38,10.00 Copment Loan,	38,54.91	+44.91		
077	0 <b>49,08.00</b> 7.39% West Bengal Government	<b>49,08.00</b> Stock, 2015 [FA]	1,12,48.69	+63,40.69		
	0 33,22.00	33,22.00	55,96.28	+22,74.28		
078	7.53% West Bengal State Devel 2015 [FA]	opment Loan,				
	0 47,71.00	47,71.00	66,22.06	+18,51.06		
081	8.48 % West Bengal Government	Stock, 2017 [FA]				
	_,,-	2,59,88.00	3,41,04.00	+81,16.00		
085	8.30% West Bengal Government <i>O</i> <b>78,36.00</b>	Stock, 2018 [FA]	1,20,22.20	+41,86.20		
087	8.52% West Bengal Government	Stock, 2018 [FA]				
	0 85,20.00	85,20.00	1,34,72.74	+49,52.74		
088	8.39% West Bengal Government					
	0 92,14.00	92,14.00	1,78,50.00	+86,36.00		

Grant No. 18 FINANCE

Head	Total a	ppropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
089	9.38% West Bengal Government	Stock, 2018	[FA]	
	0 67,04.00	67,04.00	75,04.00	+8,00.00
093	8.07% West Bengal Government	Stock, 2018	[FA]	
	0 48,42.00	48,42.00	1,58,40.00	+1,09,98.00
097	7.27% West Bengal Government	Stock, 2019	[FA]	
	0 72,70.00	72,70.00	1,17,90.00	+45,20.00
098	8.25% West Bengal Government	Stock, 2019	[FA]	
	0 15,70.00	15,70.00	72,70.00	+57,00.00
105	8.02% West Bengal Government	Stock, 2019	[FA]	
	0 1,60,40.00	1,60,40.00	1,77,50.00	+17,10.00
106	8.31% West Bengal Government	Stock, 2019	[FA]	
	0 1,24,65.00	1,24,65.00	1,59,20.00	+34,55.00
107	7.70% West Bengal Government	Stock, 2019	[FA]	
	0 31,65.00	31,65.00	1,65,82.61	+1,34,17.61
108	7.65% West Bengal Government	Stock, 2019	[FA]	
	0 16,07.00	16,07.00	1,60,40.00	+1,44,33.00
109	7.68% West Bengal Government	Stock, 2019	[FA]	
	0 23,04.00	23,04.00	1,24,65.00	+1,01,61.00
110	8.10% West Bengal Government	Stock, 2019	[FA]	
	0 1,88,80.00	1,88,80.00	2,20,45.07	+31,65.07
111	8.42% West Bengal Government	Stock, 2019	[FA]	
	0 84,20.00	84,20.00	1,00,26.50	+16,06.50
112	8.57% West Bengal Government	Stock, 2020	[FA]	
	0 68,56.00	68,56.00	91,60.00	+23,04.00
	Reasons for excess in the above	ve cases have	not been intimated	(June 2011).
2049	Interest Payments			
01	Interest on Internal Debt			
101	Interest on Market Loans (Cha			
094	8.60% West Bengal Government	Stock, 2018[		+20 17 60
113	8.58% West Bengal Government	 Stock, 2020	39,17.60 [FA]	+39,17.60
	-		85,80.00	+85,80.00
114	8.51% West Bengal Government	Stock, 2020		
			21,27.50	+21,27.50

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹in lakh)	
115	8.28% West Bengal Government Stock,2020		
116	 8.11% West Bengal Government Stock,2020	62,10.00	+62,10.00
117	 8.17% West Bengal Government Stock,2020	40,55.00	+40,55.00
118	 8.38% West Bengal Government Stock,2020	40,85.00	+40,85.00
119	8.39% West Bengal Government Stock,2020	41,98.17	+41,98.17
120	 8.44% West Bengal Government Stock,2020	20,89.32	+20,89.32
012	10.50% Government of West Bengal (NSSF) (N	on 21,10.00	+21,10.00
	-transferable) Special Securities, 2001[FA		
		6,30.00	+6,30.00
	Reasons for incurring expenditure without but have not been intimated (June 2011).	dget provision in t	he above cases
2049	Interest Payments		
01	Interest on Internal Debt		
101	Interest on Market Loans (Charged)		
Non Plan 115	Interest on Ways and Means Advance from R.B.I.		
002	Cash Credit and Ways and Means Advance - Interest on Ways and Means Advance from R.B.I. [FA]		
	0 5,50.00 5,50.00	23,92.32	+18,42.32
003	Cash Credit and Ways and Means Advance - Interest on Short Fall and Overdraft [FA] O 1,50.00 1,50.00	3,87.04	+2,37.04
123	Interest on Special Securities issued to of the Central Govt by the State Govt.	NSSF	
Non Plan 006	9.5% Government of West Bengal (NSSF) (No transferable) Special Securities, 2004 [F O 9,39,21.39 9,39,21.39		+25,53.41
008	9.50% Government of West Bengal (NSSF) (N transferable) Special Securities, 2006 [F	on- A]	
	0 7,83,01.71 7,83,01.71	8,67,99.13	+84,97.42
009	9.50% Government of West Bengal (NSSF) (N transferable) Special Securities, 2007 [F	on-	
	1,39,68.14 1,39,68.14	1,98,72.58	+59,04.44
200	O Interest on Other Internal Debts (Charged	)	
Non Plan 022	Interest on Loans from W.B.I.D.F.C. [FA]		
	· 4,90,18.00 4,90,18.00	5,08,68.69	+18,50.69
	162		

Head	Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
03	Interest on Small Savings, Provident Funds etc.		
108	Interest on Insurance and Pension Fund (Charged)		
Non Plan 001	West Bengal State Government Employees Group Insurance Scheme of 1983 : Interest on Savings Fund [FA]		
	O 25.00 25.00	47.91	+22.91
60	Interest on Other Obligations		
701 Non Plan	Miscellaneous		
007	8.5 per cent Tax Free Special Bonds (Power Bonds)		
	0 1,00,15.26 1,00,15.26	1,04,32.56	+4,17.30
008	Compensation Money Payable to Claimants on Various Grounds [FA]		
	0 8,00.00 8,00.00	9,18.35	+1,18.35
	Reasons for excess in the above cases have not b	een intimated	(June 2011).
2049	Interest Payments		
01	Interest on Internal Debt		
123	Interest on Special Securities issued to NSSI of the Central Govt by the State Govt.	<u>.</u>	
Non Plan			
013	10.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 (FA)		
		68,48.32	+68,48.32
014	9.50% Government of West Bengal (NSSF) (Non- transferable) Special Securities, 2000 (FA)	-	
015	 9.50% Government of West Bengal (NSSF) (Non- transferable) Special Securities, 2002(FA)	19,15.28 -	+19,15.28
		55.07	+55.07
04	Interest on Loans and Advances from Central Government		
104	Interest on Loans for Non-Plan Schemes		
Non Plan 003	(Charged) Interest on Loans for Share of Small Savings		
	Collections [FA]	45,37.57	+45,37.57
	Reasons for incurring expenditure without bud	get provision	in the above

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (June 2011).

Grant No. 18 FINANCE

# Capital( Voted )

(i) In view of huge saving of  $\overline{\mathbf{x}}$  88,47.69 lakh (96.38% of total budget provision) in the grant, supplementary provision of  $\overline{\mathbf{x}}$  5,00.00 lakh in March 2011 proved fully unjustified.

(ii) No portion of final saving of  $\overline{\mathfrak{C}}$  88,47.69 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

	(,,,,,	Total grant	Actual	Excess (+)		
Head		iotai giano	expenditure	Saving (-)		
			(₹in lakh)			
4059	Capital Outlay on Public Wo	orks				
01	Office Buildings					
051	Construction-General Pool A	Accommodation				
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)					
SP007	7 Treasuries and Accounts Treasury Construction [FA]					
	0 1,50.00	1 00 00	22.00	4 57 04		
	S 40.00	1,90.00	32.66	-1,57.34		
	Augmentation of fund by supplementary provision in March 2011 was stated to be required for computerisation in the office of the Directorate of Treasuries and Accounts. Reasons for saving have not been intimated (June 2011).					
4059	Capital Outlay on Public W	Vorks				
01	Office Buildings					

- 051 Construction-General Pool Accommodation
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP006 Sales Tax [FT]

0	3,90.00	4.50.00	74.86	-3.75.14
S	60.00∫	4,50.00	74.80	-3,75.14

Augmentation of fund by supplementary provision in March 2011 was stated to be required for construction of office buildings for ADSR, Balarampore in the district of Purulia. Reasons for saving have not been intimated (June 2011).

Grant No. 18 FINANCE

			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
7610	Loans t	o Government S	ervants, etc.		
00					
202	Advance	s for purchase	of Motor Conveyances		
on Plan					
002		s / Auto-Cycle	of Motor Cycles / s to State Govt.		
	0	2,00.00			
	S	4,00.00	6,00.00	1,94.10	-4,05.90
4059	been in	s etc. to State timated (June 2 . Outlay on Pub		. Reasons for sa	aving have not
	1				
01	Office	Buildings			
051	Constru	action-General	Pool Accommodation		
Plan	STATE P	PLAN (ANNUAL PL	AN AND ELEVENTH PLAN)		
SP060			dings of the Public West Bengal [FA]		
	0	2,50.00	2,50.00		-2,50.00
4885	Capital	Outlay on Ind	lustries and Minerals		
01	Investm Institu		rial Financial		
190	Investm Underta		Sector and Other		
190		TAN (ANNUAL PL	AN AND ELEVENTH PLAN)		
	STATE P				
			Corporation Ltd [IF]		

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
SP003	W. B. Infrastructur Corpn. Ltd. [FA]	e Development Finance		
	0 25,00.00	25,00.00		-25,00.00
5465	Investments in Gene Institutions	ral Financial and Tradi	ng	
01	Investments in Gene	ral Financial Instituti	ons	
190	Investments in Publ Undertakings, Banks			
Plan	STATE PLAN (ANNUAL	PLAN AND ELEVENTH PLAN)		
SP001	Rural Banks in West	Bengal [IF]		
Capital	have not been intim ( <b>Charged</b> ) (i) Expenditure exceed ₹ 70,57,81,29,961) ; t (ii) In view of final e	ded the appropriation by ₹ the excess requires regula xcess of ₹ 70,57,81.30 lakh tiation, supplementary prov	70,57,81.30 lakh prisation. a (37.01% of total 1	(actual excess : budget provision)
Head		Total appropriation	Actual	Excess (+)
			expenditure (₹in lakh)	Saving (-)
6003	Internal Debt of th	e State Government		
00 109	Loans from other In	stitutions		
Non Plan 014	Loans from W.B. Inf Finance Corporation	rastructure Development [FA]		
	0 14,52,82.00			
	$ \begin{array}{ccc} 0 & 14,52,82.00 \\ S & 8,93.00 \end{array} $	14,61,75.00	14,69,38.17	+7,63.17
		d by supplementary provi payment of loans taken fr ated (June 2011).		

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Grant No. 18 FINANCE

Head	Total a	appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head		Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
6003 00 111	Internal Debt of the State Special Securities issued t Savings Fund of the Central	to National Smal	11		004	Ways and Means Advances : of India - Overdraft Special Securities issued	 d to National Small	k 53,03,49.51	+53,03,49.51
Non Plan 005	10.50 per cent Government ( (NSSF) (Non-Transferable) 5 2001 [FA]	of West Bengal	ies,		Non Plan 009	Savings Fund of the Centr 10.50 per cent Govt of We Special Securities (non-t	est Bengal (NSSF) transferable),2003	co co co	
				+12,15.75	012	9.50 per cent Government (NSSF) (Non-Transferable) 2005 [FA]			+69,63.30
101 Non Plan 001	Block Loans Loans for State Plan Scheme	es [FA]			6004 01	Loans and Advances from 1 Non-Plan Loans	 the Central Governme	<i>1,26,33.00</i>	+1,26,33.00
	0 1,56,09.53 Reasons for excess in the ab	<b>1,56,09.53</b>	<b>1,74,46.13</b> not been intimat	+18,36.60 ed (June 2011).	102 Non Plan 001	Share of Small Savings Co Share of Small Savings Co			
Non Plan	Internal Debt of the State Market Loans BEARING INTEREST 11.50% West Bengal Loan, 20					Reasons for incurring exp cases have not been intim		<b>7,69,93.12</b> get provision	+7,69,93.12
	10.52 % West Bengal Loan, 2		1,78,45.00 3,72,56.35	+1,78,45.00 +3,72,56.35	6003 00	Internal Debt of the Stat	te Government		
M044	11.80 % West Bengal Loan, 2	2010	2,50,00.00	+2,50,00.00	110 Non Plan	Ways and Means Advances : of India	from the Reserve Bar	k	
	12.00 % West Bengal Loan, 2 NOT-BEARING INTEREST		1,04,81.19	+1,04,81.19	002	Ways & Means Advances fr of India Special [FA]	om the Reserve Bank		
	11.50% West Bengal Loan, 20 10.50% West Bengal Loan,201		25.17	+25.17		S 40,00,00.00	40,00,00.00	94,32,89.00	+54,32,89.00
110	Ways and Means Advances fro of India		<b>1,49,97.68</b> Bank	+1,49,97.68		Supplementary provision i repayment of Ways and Mean have not been intimated (	is Advances taken fro		
Non Plan 003	Ways & Means Advances from of India Short fall [F]		nk 17,36.00	+17,36.00		nave not been intimated (	June 2011).		

Grant No. 18 FINANCE

	(iv) Excess montioned	d above was partly offse	t by saving mainly	, under
Head	(IV) EXCESS MENTIONER	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6004	Loans and Advances	from the Central Gov	ernment	
01	Non-Plan Loans			
	Share of Small Sav:	ings Collections		
Non Plan 003	Loans consolidated recommendation of † [FA]	in terms of the Che 13th Finance Comm	ission	
	0 84,39.68 S 1,12,72.00	1,97,11.68	1,12,72.00	-84,39.68
02	Loans for State/Un	ion Territory Plan Sc	hemes	
101	Block Loans			
on Plan				
067	Loans Consolidated recommendation of t Commission [FA]			
	o 3,47,62.92			
	s 1,94,12.07	5,41,74.99	1,94,12.07	-3,47,62.92
	cases was stated to a of the recommendati	d by supplementary pro be required for repaym on of the 13th Finance have not been intima	ent of loans conso e Commission. Rea	lidated in terms
6004	Loans and Advances	from the Central Gov	ernment	
02	Loans for State/Un:	ion Territory Plan Sc	hemes	
101	Block Loans			
on Plan				
005	Additional Central Aided Project in th	Assistance for Exter ne State Plan (FA)	nally	
			-7,20,65.20	-7,20,65.20
	Minus figure is und	der reconciliation		
	Minus rigure is und	der reconcritation.		

Head		Total appropriation	Actual expenditure (₹in lakh)	Excess ( Saving (
6003	Internal Debt of the	State Government		
00				
101	Market Loans			
Non Plan	NOT-BEARING INTEREST			
N039	11.5 % State Developm	ent Loan, 2010		
	0 1,78,45.00	1,78,45.00	1,77,34.46	-1,10.54
106	Compensation and othe	r Bonds		
Non Plan	а.			
001	West Bengal Estate Acc Bonds(Charged) [FA]	quisition Compensation		
	0 30.00	30.00	0.14	-29.86
109	Loans from other Inst	itutions		
Non Plan				
013	Loans from the Rural : Development Fund [FA]	Infrastructure		
	0 2,65,00.00	2,65,00.00	2,62,06.53	-2,93.47
020	Loans from WBIDFC (HU		2,02,00.00	-2,93.47
020	0 49.90.00	49,90.00	38,95.26	-10.94.74
110	10,00.00	es from the Reserve Ba		-10,04.14
Non Plan				
001	Ways & Means Advances of India Normal [Fi	from the Reserve Bank A]		
	0 90,00,00.00	90,00,00.00	46,20,04.00	-43,79,96.00
111	Special Securities is Savings Fund of the C	sued to National Small entral Govt.		
Non Plan				
006	10.50 per cent Govern (NSSF) (Non-Transferal 2002 [FA]	ment of West Bengal ble) Special Securitie	s,	
	0 3,91,61.00	3,91,61.00	3,63,49.05	-28,11.95
007		ment of West Bengal ble) Special Securitie	s,	
	0 2,08,02.00	2,08,02.00	1,74,95.65	-33,06.35
008		ment of West Bengal (NS ecial Securities,2000 []		
008				

Actual

expenditure

(₹in lakh)

3,26,94.35

5,13,67.30

Excess (+)

Saving (-)

-1,18,21.75

-8,11.25

Total appropriation

4,45,16.10

5,21,78.55

Reasons for saving in the above cases have not been intimated (June 2011).

010 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA]

(NSSF) (Non-Transferable) Special Securities,

4,45,16.10

5,21,78.55

011 9.50 per cent Government of West Bengal

Head

0

0

2004 [FA]

Grant No. 19 FIRE & EMERGENCY SERVICES

	Total grant or appropriation	expenditure (₹in thousand)	Exc Sav
REVENUE -			
Major Head			
2049 Interest Payments			
2052 Secretariat-General Service	S		
2059 Public Works			
2070 Other Administrative Service	es		
Voted -			
Original 1,56,69,55			
Supplementary 9,10.61	1,65,80,16	1,62,49,15	-3,31,
Amount surrendered during the			N
year (31st March 2011)			N
Charged -			
Original 30,00	43,59	34,29	-9,
Supplementary 13,59			,
Amount surrendered during the year (31st March 2011)			N
Major Head 4070 Capital Outlay on other Adm Services 6003 Internal Debt of the State			
Voted -			
Original 27,00,00		15,40,66	-11,59,
Original 27,00,00 Supplementary	27,00,00		
· · · }	27,00,00		N
Supplementary Amount surrendered during the	27,00,00		N
Supplementary} Amount surrendered during the year (31st March 2011)		56.67	
Supplementary} Amount surrendered during the year (31st March 2011) Charged - Original 70,00 Supplementary}	27,00,00	56,67	
Supplementary} Amount surrendered during the year (31st March 2011) Charged - Original 70,00		56,67	-13
Supplementary} Amount surrendered during the year (31st March 2011) Charged - Original 70.00 Supplementary} Amount surrendered during the		56,67	N -13 N

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sub-heads.

total budget provision, noticeable saving / excess occurred in the following

(ii) Saving occurred mainly under :

	(ii) baving occurred mainly a	inder .		
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2070	Other Administrative Servi	ces		
00				
108	Fire Protection and Contro	1		
Plan	STATE PLAN (ANNUAL PLAN AN			
SP002		Training Centre		
	0 2,50.00	2,50.00		-2,50.00
	Reasons for non-utilisati intimated (June 2011).	on of entire bu	dget provision b	nave not been
	(iii) Saving in the above cas	e was partly count	cer-balanced by exc	ess as under :
Head		Total grant	Actual expenditure ( <b>₹</b> in lakh)	Excess (+) Saving (-)
	Other Administrative Servi	-		
2070	Other Administrative Servi Civil Defence	-	expenditure	
2070 00 106 Non Plan		-	expenditure	
2070 00 106 Non Plan	Civil Defence	-	expenditure	
2070 00 106 Non Plan	Civil Defence Fire Fighting [FE]	ces 57,67.15 supplementary meeting larger e	expenditure ( <b>₹ in lakh)</b> 58,71.72 provision in Ma stablishment char	Saving (-) +1,04.57 rch 2011 was
2070 00 106 Non Plan	Civil Defence Fire Fighting [FE] O 56,64.94 S 1,02.21 Augmentation of fund by stated to be required for r for final excess have not b	ces 57,67.15 supplementary meeting larger e been intimated (v 30 lakh in the app	expenditure ( <b>₹ in lakh</b> ) 58,71.72 provision in Ma stablishment char June 2011). propriation, supple	<b>Saving (-)</b> +1,04.57 rch 2011 was rges. Reasons
2070 00 106 Non Plan 011	Civil Defence Fire Fighting [FE] 0 56,64.94 S 1,02.21 Augmentation of fund by stated to be required for r for final excess have not b Charged) (i) In view of saving of $\sqrt[4]{9}$ .	ces 57,67.15 supplementary meeting larger e been intimated (√ 30 lakh in the app proved excessive. ving of ₹ 9.30 l	expenditure ( <b>₹ in lakh</b> ) 58,71.72 provision in Ma stablishment char June 2011). propriation, supple	+1,04.57 rch 2011 was rges. Reasons mentary provision

(i) No portion of saving of  $\P$  11,59.34 lakh (42.94% of budget provision), was surrendered by the department during the year.

(ii) Saving occurred persistently in the grant during the preceding seven years as under :

			Saving	
	Year	Amount	Percentage	
	1641	(₹in lakh)	Tercentage	
	2009-2010		18.55	
	2008-2009		25.67	
	2007-2008		37.84	
	2006-2007 2005-2006	3,38.97 3,99.43	37.66 49.93	
	2003-2000		79.49	
	2003-2004	3,96.53	79.31	
Head		Total grant	Actual	Excess (+)
			expenditure	Saving(-)
			( ₹ in lakh)	
4070 00	Capital Outlay on Services	other Administrati	ve	
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN	N AND ELEVENTH PLAN)		
SP005	Construction and Upgra	adation of Fire Stati	ons	
	0 27,00.00	27,00.00	15,40.66	-11,59.34
	Reasons for saving ha 2011). Similar saving w			
Capital (	Charged ) (i) No portion of the s surrendered by the depart	-	(19.04% of approp	priation) was
	(ii) Saving occurred main	ly under : Total appropriation	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
6003	Internal Debt of the St	tata Carrannant		
	Incernal Dept of the S	LALE GOVELIMENT		
00				
104	Loans from General In India	surance Corporation	of	
Non Plan				
012	Loans from General In India (FE)	surance Corporation o	of	
	0 70.00	70.00	56.67	-13.33
	Reasons for saving have	e not been intimated (	June 2011).	

Grant No. 20 FISHERIES

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE -			
Major Head			

2049 Interest Payments

2235 Social Security and Welfare

- 2401 Crop Husbandry
- 2405 Fisheries

2415 Agricultural Research and Education

2515 Other Rural Development Programmes

2551 Hill Areas

3451 Secretariat-Economic Services

#### Voted -

Original	1,25,27,51	1,35,12,23	1,36,06,92	+94,69
Supplementary	9,84,72	1,33,12,23	1,50,00,52	+ 54,05
Amount surrende: year (31st Marc)				90,45
Charged -				
Original	6,00,00	6,00,00	4,92,11	-1,07,89
Supplementary	· · J			
Amount surrende: year (31st March	2			Nil

## CAPITAL -

#### Major Head

- 4401 Capital Outlay on Crop Husbandry
- 4405 Capital Outlay on Fisheries
- 6003 Internal Debt of the State Government

2

6405 Loans for Fisheries

#### Voted -

Original	69,53,00	69,53,00	47,78,00	-21,75,00
Supplementary	∫	03,33,00	47,70,00	-21,75,00
Amount surrend year (31st Mar	ered during the ch 2011)			Nil
Charged -				
Original	20,00,00	20.00.00	0 67 35	40.22.65
Supplementary	[	20,00,00	9,67,35	-10,32,65
Amount surrend year (31st Mar	ered during the ch 2011)			Nil

## Notes and Comments -

## Revenue ( Voted )

(i) Expenditure exceeded the grant by  $\overline{\textbf{x}}$  94.69 lakh (actual excess :  $\overline{\textbf{x}}$  94,68,469); the excess requires regularisation.

(ii) In view of eventual excess of ₹ 94.69 lakh in the grant, supplementary provision of ₹ 9,84.72 lakh proved insufficient.

(iii) As against overall excess of  $\overline{\mathbf{x}}$  94.69 lakh in the grant, the department surrendered an amount of  $\overline{\mathbf{x}}$  90.45 lakh during the year. This indicates lack of control over financial management by the controlling officer.

Actual

Excose (+)

(iv) Excess occurred mainly under :

Head	Total grant	expenditure	Saving (-)
неац		(₹in lakh)	
2401 00	Crop Husbandry		
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP012	Additional Central Assistance Scheme under Rastriya krishi Vikash Yojana (RKVY) [FI]		
	0 5,96.00 R 2,15.18	16,82.07	+8,70.89

Enhancement of fund through re-appropriation from within the grant was stated to be necessetiated for activities towards "Brood Stock management in selected progressive hatcheries", "Development of Canal Fishing", "Development of Paddy cum Fish Culture", "Semi-intensive Culture of Chital", "Semi-intensive Culture of Sea bass", "Endangered Fish Hatchery" and "Cage Culture". Reasons for final excess have not been intimated (June 2011).

#### 2405 Fisheries

- 789 Special Component Plan for SC
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP028 Minor Fishing Harbour and Fish Landing Centres

	0 4,00.00	4,00.00	9,23.10	+5,23.10
800	Other Expenditure			

- Plan CENTRAL SECTOR (NEW SCHEMES)
- CN002 Implementation of the Scheme on Strengthening of Database & Information Networking
  - O 30.00 30.00 2,98.95 +2,68.95

Reasons for excess in the above cases have not been intimated (June 2011).

Grant No. 20 FISHERIES

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
			(*=== ====,	
2405	Fisheries			
00				
800	Other Expenditure			
Plan	CENTRAL SECTOR (NEW SCH	IEMES)		
CN003	Oceanographic Research Scheme [FI]	and Other Research		
	belience [11]		89.25	+89.25
			00.20	00.20
	Reasons for incurring e been intimated (June 20)	-	udget provision	have not
	(v) Excess mentioned above	e partly counter-balance	ed by saving as un	der:
		Total grant	Actual	
		iotai giant		Excess (+)
Head		iotal glant	expenditure	Excess (+) Saving (-)
Head		Total grant		
<b>Head</b>	Social Security and Wel	-	expenditure	
	Social Security and Wel Other Social Security a	fare	expenditure (₹in lakh)	
2235	_	fare nd Welfare Programmes	expenditure (₹in lakh)	
2235 60	Other Social Security a	fare nd Welfare Programmes	expenditure (₹in lakh)	
2235 60 102	Other Social Security a	fare nd Welfare Programmes Security Schemes	expenditure (₹in lakh)	
2235 60 102 Ion Plan	Other Social Security a Pensions under Social S Grant of Old-age Pensic	fare nd Welfare Programmes Security Schemes n to Old and Infirm	expenditure (₹in lakh)	Saving (-)
2235 60 102 Ion Plan	Other Social Security a Pensions under Social S Grant of Old-age Pensio Fishermen	fare nd Welfare Programmes Security Schemes	expenditure (₹in lakh)	
2235 60 102 on Plan	Other Social Security a Pensions under Social S Grant of Old-age Pensio Fishermen O 6,75.00	fare nd Welfare Programmes Security Schemes n to Old and Infirm	expenditure (₹in lakh)	Saving (-)

Augmentation of fund by supplementary provision in March 2011 was stated to be required for enhancement of quantum of old-age pension to the old and Infirm Fishermen. Reasons for saving have not been intimated (June 2011).

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2405	Fisheri	ies			
00					
101	Inland	Fisheries			
Plan	CENTRAI	LLY SPONSORED (1	NEW SCHEMES)		
CS007	Minor H Centres		s and Small Landing		
	0	5,00.00	5,00.00		-5,00.00
789	Special	L Component Plan	n for SC		
Plan	STATE I	PLAN (ANNUAL PLA	AN AND ELEVENTH PLAN)		
SP035			Central Fisheries Co- Avail NCDC Assistance		
	0	1,00.00	1,00.00		-1,00.00
0.405	intimat	ted (June 2011)	ation of entire fund in t		
2405	Fisher	ries			
00					
789	~	L Component Plan			
789 Plan SP021	STATE H State ( Impleme Welfare	PLAN (ANNUAL PLA Contribution tow ented with Suppo e Fund (Old name	AN AND ELEVENTH PLAN) wards Scheme to be ort from National		
Plan	STATE H State ( Impleme Welfare	PLAN (ANNUAL PLA Contribution tow ented with Suppo e Fund (Old name	AN AND ELEVENTH PLAN) wards Scheme to be ort from National e: Scheme for	3,97.94	-1,02.06
Plan	STATE I State ( Impleme Welfare Contrik O Scheme	PLAN (ANNUAL PLA Contribution too ented with Support Fund (Old name bution of Nation 5,00.00 for Development	AN AND ELEVENTH PLAN) wards Scheme to be ort from National e: Scheme for nal Welfare Fund)	3,97.94	-1,02.06
Plan SP021	STATE I State ( Impleme Welfare Contrik O Scheme	PLAN (ANNUAL PLA Contribution too ented with Support Fund (Old name bution of Nation 5,00.00 for Development	AN AND ELEVENTH PLAN) wards Scheme to be ort from National e: Scheme for nal Welfare Fund) 5,00.00 t of Infrastructural	3,97.94 8,94.96	-1,02.06 -2,05.04
Plan SP021	STATE F State () Impleme Welfare Contrik O Scheme Facilit O	PLAN (ANNUAL PL/ Contribution too ented with Support Fund (Old name bution of Nation <b>5,00.00</b> for Development ties in Marine N	AN AND ELEVENTH PLAN) wards Scheme to be ort from National e: Scheme for nal Welfare Fund) 5,00.00 t of Infrastructural Fishing Villages		
Plan SP021 SP027	STATE I State () Impleme Welfare Contrik O Scheme Facilit O Other F	PLAN (ANNUAL PL/ Contribution too ented with Support Fund (Old name bution of Nation 5,00.00 for Development ties in Marine N 11,00.00 Expenditure	AN AND ELEVENTH PLAN) wards Scheme to be ort from National e: Scheme for nal Welfare Fund) 5,00.00 t of Infrastructural Fishing Villages		
Plan SP021 SP027 800	STATE I State O Impleme Welfare Contrik O Scheme Facilit O Other F STATE I Scheme Statist	PLAN (ANNUAL PL2 Contribution too ented with Suppo a Fund (Old name bution of Nation <b>5,00.00</b> for Development ties in Marine N <b>11,00.00</b> Expenditure PLAN (ANNUAL PL2 for Survey and	AN AND ELEVENTH PLAN) wards Scheme to be ort from National e: Scheme for nal Welfare Fund) 5,00.00 t of Infrastructural Fishing Villages 11,00.00 AN AND ELEVENTH PLAN)	8,94.96	
Plan SP021 SP027 800 Plan	STATE I State O Impleme Welfare Contrik O Scheme Facilit O Other F STATE I Scheme Statist	PLAN (ANNUAL PL/ Contribution too ented with Support of Fund (Old name bution of Nation <b>5,00.00</b> for Development ites in Marine N <b>11,00.00</b> Expenditure PLAN (ANNUAL PL/ for Survey and tics of Fishery	AN AND ELEVENTH PLAN) wards Scheme to be ort from National e: Scheme for nal Welfare Fund) 5,00.00 t of Infrastructural Fishing Villages 11,00.00 AN AND ELEVENTH PLAN) Collection of	8,94.96	
Plan SP021 SP027 800 Plan SP001	STATE I State O Impleme Welfare Contrik O Scheme Facilit O Other F State f Scheme Statist Marine O Strengt	PLAN (ANNUAL PL2 Contribution too ented with Suppo a Fund (Old name bution of Nation 5,00.00 for Development ties in Marine D 11,00.00 Expenditure PLAN (ANNUAL PL2 for Survey and tics of Fishery a Sector 2,16.00	AN AND ELEVENTH PLAN) wards Scheme to be ort from National e: Scheme for nal Welfare Fund) 5,00.00 t of Infrastructural Fishing Villages 11,00.00 AN AND ELEVENTH PLAN) Collection of Resources in Inland and	8,94.96	-2,05.04

Reasons for saving in the above cases have not been intimated (June 2011).

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
6405	Loans for Fisheries			
00				
789 Plan	Special Component Plar STATE PLAN (ANNUAL PLA			
SP001	Exploitation of Marine Mechanised Boats (NCDC			
	0 4,00.00	4,00.00	2,62.45	-1,37.55
SP002	Primary / Central Fish Societies to Avail NCE			
	0 4,00.00	4,00.00	2,17.63	-1,82.37
4401	Capital Outlay on Crop	Husbandry		
00				
104	Agricultural Farms			
	STATE PLAN (ANNUAL PLA			
SP006	Scheme under R K V Y (	(RKVY) [FI]		
	0 17,88.00 R −2,15.18	15,72.82		-15,72.82
	Withdrawal of fund the enhance the existing "2401-00-800-SP-012" w of West Bengal. Reason	fund under RKVY sche ith the concurrence of	me against the Finance Departm	classificatio ent Governmen

## Capital ( Charged )

intimated (June 2011).

(i) The appropriation closed with a saving of  $\overline{\mathbf{7}}$  10,32.65 lakh (51.63% of budget provision)but no part of it was surrendered by the department during the year.

## Revenue ( Charged )

(i) The appropriation exhibited saving of  $\bar{\P}1,07.89~lakh$  (17.98% of budget provision) during the year.

(ii) No portion of the saving of ₹1,07.89 lakh (17.98% of budget provision) in the appropriation was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Actual Head Total appropriation expenditure Excess (+) Saving (-) (₹in lakh)

- 2049 Interest Payments
- 01 Interest on Internal Debt
- 200 Interest on Other Internal Debts (Charged)
- Non Plan
  - 009 Interest on Loans from National Co-operative Development Corporation [FI]

0 6,00.00 6,00.00	4,92.11	-1,07.89
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Reasons for saving in the above case have not been intimated (June 2011).

## Capital ( Voted )

(i) The grant closed with a saving of ₹ 21,75.00 lakh (31.28% of budget provision) but no part of it was surrendered by the department during the year.

#### Grant No. 21 FOOD & SUPPLIES (All Voted)

	(ii) Savir	ng occurred ma	inly under :		
			Total appropriation	Actual expenditure	Excess (+) Saving (-)
Head				(₹in lakh)	2
6003	Internal	Debt of the	State Government		
00					
108	Loans fro Corporati		Co-operative Developme	ent	
Non Plan					
004	Loans fro Corporati		Co-operative Developme	ent	
	0	20,00.00	20,00.00	9,67.35	-10,32.65

Reasons for saving have not been intimated (June 2011).

Total grant Actual Excess + Section and Major Head expenditure Saving -(₹ in thousand) REVENUE -Major Head 2052 Secretariat-General Services 2235 Social Security and Welfare 2408 Food, Storage and Warehousing 3456 Civil Supplies Voted -Original 21.82.31.17 21.87.97.09 17.34.10.34 -4.53.86.75 Supplementary 5,65,92 Amount surrendered during the Nil year (31st March 2011) CAPITAL -Major Head 4408 Capital Outlay on Food Storage and Warehousing Voted -Original 17,05,00 17.05.00 4.13.57 -12.91.43 Supplementary . . Nil Amount surrendered during the year (31st March 2011) Notes and Comments -Revenue ( Voted ) (i) In view of overall saving of ₹4,53,86.75 lakh in the grant, supplementary provision of ₹ 5,65.92 lakh proved to be excessive. (ii) Against the saving of ₹ 4,53,86.75 lakh (20.74% of budget provision), no amount

was surrendered by the department during the year.

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Grant No. 21 FOOD & SUPPLIES

Grant No. 21 FOOD & SUPPLIES

	(iii) Saving occurred mainly un	der :		
		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2408	Food, Storage and Warehousin	g		
01	Food			
001	Direction and Administration			
Non Plan 005	Diverterate of Transportatio	~		
005	Directorate of Transportation			
	0 6,87.61 S 12.47	7,00.08	6,03.67	-96.41
	Augmentation of fund by suppl be required for meeting larger not been intimated (June 2011) head in 2009-2010.	establishment char	rges. Reasons f	or saving have
2235	Social Security and Welfare			
02	Social Welfare			
789	Special component plan for	SC		
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP034	Implementation of Annapurna [FS]*	Scheme (NSAP)		
	0 1,76.00	1,76.00		-1,76.00
60	Other Social Security and We	lfare Programmes		
200	Other Programmes			
Non Plan				
050	Differential Cost in the for Procurement of Custom Milled WBECSC Ltd. and other agenci	Rice (CMR) by		
	0 15,75.00	15,75.00		-15,75.00
051	Differential Cost in the for Non-Procurement related acti S C Ltd under PDS			
	0 21,00.00	21,00.00		-21,00.00

Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011). Similar non-utilisation of entire fund was observed against the sub-head marked (\*) above during the year 2009-2010.

<b>W</b> = - 4		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2052	Secretariat-General Services			
00				
090	Secretariat			
Plan	STATE PLAN (ANNUAL PLAN AND )	ELEVENTH PLAN)		
SP002	Department of Food & Supplies Implementation of e-Governan			
	0 2,00.00	2,00.00	18.82	-1,81.18
2235	Social Security and Welfare			
60	Other Social Security and We	lfare Programmes		
200	Other Programmes			
Non Plan 035	Supply of Rice to the A.P.L./ the T.P.D.S. at the Subsidise			
	0 14,00,00.00 1	4,00,00.00	9,69,26.00	-4,30,74.00
041	Antyodaya Anna Yojona - Cost to Foodgrain Procurement b) ' including Margin for Whole sel c) Printing of Antyo. Ration	Transport Subsidy Llers and Retailers		
	0 55,12.50	55,12.50	49,61.51	-5,50.99
052	State Subsidy for supply of r families in the TDPS	rice to the APL/BPL		
	0 4,63,82.70	4,63,82.70	4,60,79.23	-3,03.47
2408	Food, Storage and Warehousing	g		
01	Food			
001	Direction and Administration			
Non Plan				
006	Directorate of Storage			
	0 5,00.33	5,00.33	3,57.25	-1,43.08
	Reasons for saving in the abo	ove cases have not	been intimated	(June 2011).

Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was observed against the sub-heads marked ( $\star$ ) in 2009-2010.

#### Grant No. 21 FOOD & SUPPLIES

	Grant No. 2	21 FOOD & SUPPL	IES		
	(iv) Saving mentioned above was p	partly counter-ba	lanced by excess mai	.nly under :	
Head		Total grant	Actual expenditure	xcess (+) Saving (-)	
2408	Food, Storage and Warehousin	g	(₹in lakh)		
01	Food				
001	Direction and Administration				
Non Plan					
003	Kolkata (including Industria	l Area) Ration:	ing		
	0 38,87.87 S 1,77.57	40,65.44	43,03.95	+2,38.51	
	Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting larger establishment charges. Reasons for final excess have not been intimated (June 2011). Similar excess was observed in 2009-2010.				
2408	Food, Storage and Warehousin	g			
01	Food				
001	Direction and Administration				
Non Plan					
004	District Distribution				
	0 74,40.29 S 3,32.81 R -1.50	77,71.60	79,39.56	+1,67.96	
	Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting larger establishment charges. Reasons for anticipated saving and eventual excess have, however, not been intimated (June 2011). Similar excess was observed against the sub-head in 2009-2010.				

Head		Total grant	Actual	Excess(+)
			Expenditure	Savings(-)
2235	Social Security and Wel:	fare	(₹ in lakh)	
60	Other Social Security an	nd Welfare Programmes		
200	Other Programmes			
Non Plan 053	Transport Subsidy on Dia Wheat to APL and BPL far O <b>52,50.00</b>		d 76,57.00	+24,07.00

Reasons for excess have not been intimated by the department (June 2011).Similar excess was observed in 2009-2010.

# Capital ( Voted )

(i) Though the grant closed with a huge saving of ₹ 12,91.43 lakh (75.74% of budget provision), no fund was surrendered during the year. Further, similar huge nature of saving was noticed since 2005-2006, excepting in 2007-2008, as given below :-

	Sa	ving
Year	Amount	Percentage
	(₹in lakh)	
2009-2010	12,82.25	72.85
2008-2009	11,39.25	76.46
2006-2007	9,00.00	100.00
2005-2006	9,00.00	100.00

(ii) Saving occurred mainly under :

Head		То	tal grant	Actual Expenditure ( <b>7</b> in lakh)	Excess(+) Savings(-)
4408	Capita	l Outlay on Food Stor	rage and Warehous	ing	
02	Storage	e and Warehousing			
789	Special	l Component Plan for	S.C.		
Plan	STATE I	PLAN (ANNUAL PLAN ANI	D ELEVENTH PLAN)		
SP001		uction / Reconstructi e Godowns and allied	· •	od	
	0	2,00.00	2,00.00		-2,00.00

# Grant No. 21 FOOD & SUPPLIES

Head			Total grant	Actual Expenditure (₹in lakh)	Excess (+) Saving (-)		
796	Tribal	Iribal Areas Sub-Plan					
Plan	STATE	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)					
SP001		ruction / Re-constr . Godowns for implem		ed			
	0	3,75.00	3,75.00		-3,75.00		
		ns for non-utilisat: ated (June 2011).	ion of entire fund :	in the above case	es have not been		
4408	Capita	al Outlay on Food St	orage and Warehousi	ng			
02	Storac	ge and Warehousing					
800	Other	Expenditure					
Plan	STATE	PLAN (ANNUAL PLAN .	AND ELEVENTH PLAN)				
SP001	Acquis	sition of Land <b>*</b>					
	0	4,00.00	4,00.00	1,60.78	-2,39.22		
SP002		Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works					
	0	5,00.00	5,00.00	2,25.41	-2,74.59		
SP004		ion of accommodation es of food and supp					
	0	1,80.00	1,80.00	27.37	-1,52.63		

Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was observed during 2009-2010 against the sub-head marked( $\star$ ).

## Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
REVENUE -			
Major Head			
-			
2049 Interest Payments 2401 Crop Husbandry			
2408 Food, Storage and Wareho	usina		
2551 Hill Areas	asing		
2852 Industries			
3451 Secretariat-Economic Ser	rvices		
Voted -			
Original 67,26,02			
Supplementary 🖯	67,26,02	74,24,69	+6,98,67
Amount surrendered during th year (31st March 2011)	e		Nil
Charged -			
Original 17,00			
Supplementary	17,00	12,75	-4,25
ر Amount surrendered during th year (31st March 2011)	e		Nil
CAPITAL -			
Major Head			
4401 Capital Outlay on Crop F	lusbandrv		
4860 Capital Outlay on Consum	-		
6003 Internal Debt of the Sta	ate Government		
6860 Loans for Consumer Indus	stries		
Voted -			
Original 37,25,00			
Supplementary (	37,25,00	7,41,86	-29,83,14
Amount surrendered during th year (31st March 2011)	e		Nil
Charged -			
Original 22,50	25.00	22,12	-2,88
Supplementary 2,50		,	
Amount surrendered during th year (31st March 2011)	e		Nil
Notes and Comments -			
Revenue ( Voted )			
nevenue ( voted )			

(i) Expenditure exceeded the grant by  $\overline{\P}$  6,98.67 lakh (actual excess :  $\overline{\P}$  6,98,67,280); the excess requires regularisation.

## Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(ii) Excess occurred mainly under :

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2401	Crop Hu	sbandry			
00					
119	Horticul	ture and Vegetable	Crops		
Plan	STATE PL	AN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP042		National Horticulture Mission West Bengal State Horticulture Development Society (State Share)			
	0	3,15.00	3,15.00	4,55.04	+1,40.04
800	Other Ex	penditure			
Plan	STATE PL	AN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP013		al Central Assistace Krishi Vikash Yoja			
	0	8,30.00	8,30.00	22,46.76	+14,16.76
2551	Hill Are	as			
60	Other Hi				
60					
101	Developm	ent of Hill Areas			
Non Plan					
030	Chinchon	a Plantation [FP]			
	0	8,35.64	8,35.64	10,17.59	+1,81.95

Reasons for excess in the above cases have not been intimated (June 2011).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(iii) Excess mentioned above was partly offset by saving mainly under :

		Total grant	Actual Expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	Saving (-)
2401	Crop Husbandry			
00				
119	Horticulture and Vegetab	le Crops		
Plan	STATE PLAN (ANNUAL PLAN 2	AND ELEVENTH PLAN)		
SP041	National Horticulture ind Irrigation (State Share)	cluding Micro		
	0 2,00.00	2,00.00		-2,00.00
789	Special Component Plan fo	or SC		
Plan	STATE PLAN (ANNUAL PLAN )	AND ELEVENTH PLAN)		
SP035	Subsidiesd Distribution of Materials etc. [FP]	of Seeds, Planting		
	0 1,88.00	1,88.00		-1,88.00

Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).

#### Revenue (Charged)

(i) No portion of the overall saving of  $\vec{\mathbf{c}}$  4.25 lakh (25.00% of budget estimate) in the appropriation was surrendered by the department during the year.

# Capital (Voted)

(i) The grant closed with a saving of  $\overline{\P}$  29,83.14 lakh (80.08% of budget provision) but no part of it was surrendered during the year.

(ii) Saving occurred mainly under :

(ii) batting occurred marining analer .			
Total gram		ial Savi	ess (+) .ng (-)
	(₹in	lakh)	
Capital Outlay on Crop Husbandry			
Agricultural Farms			
STATE PLAN (ANNUAL PLAN AND ELEVEN)	TH PLAN)		
Schemes under RKVY (RKVY) [FP]			
· 18,00.00 18,00.0	. 00	-18	,00.00
	Total gran Capital Outlay on Crop Husbandry Agricultural Farms STATE PLAN (ANNUAL PLAN AND ELEVEN) Schemes under RKVY (RKVY) [FP]	Total grant     Actu expend (₹ in       Capital Outlay on Crop Husbandry       Agricultural Farms       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       Schemes under RKVY (RKVY) [FP]	Total grant     Actual expenditure     Excension       (₹ in lakh)     (₹ in lakh)

Reasons for non-utilisation of entire fund have not been intimated (June 2011).

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4860	Capital Outlay on Consume	r Industries		
60	Others			
102	Foods and Beverages			
Plan	STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN)		
SP001	Infrastructure facilities Industries Development Pr		g	
	0 16,00.00	16,00.00	2,02.58	-13,97.42
SP002	Setting up of Radiation P Food and Agro Products at (RIDF) [FP]	~		
	0 3,00.00	3,00.00	9.96	-2,90.04

Reasons for saving in the above cases have not been intimated (June 2011).

(iii) Saving mentioned above was partly counter-balanced by excess mainly under :

	Total grant	Actual expenditure	Excess (+) Saving (-)
Head		(₹in lakh)	
4860	Capital Outlay on Consumer Industries		
60	Others		
102	Foods and Beverages		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP003	Setting up of Radiation Processing Plant for Food & Agro Products at Chinsurah, Hoogly [FP]		
SP004	 Equity participation for Jangipur Bengal Food Park Ltd.	2,20.00	+2,20.00
		3,09.32	+3,09.32

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (June 2011).

	n and Major Head	Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
REVEN	UE -			
Major	Head			
2049	Interest Payments			
2401	Crop Husbandry			
2402	Soil and Water Conservat	tion		
2406	Forestry and Wild Life			
2415	Agricultural Research an	nd Education		
2551	Hill Areas			
3451	Secretariat-Economic Ser	rvices		
Voted	-			
Or	iginal 3,14,23,34	3,16,69,12	3,22,07,39	+5,38,27
	oplementary 2,45,78		5,22,07,55	. 3,30,27
	ount surrendered during th ar (31st March 2011)	le		Nil
Charge	2			
Ori	iginal ···		4,71	+4,71
yea	ar (31st March 2011)			
CAPIT				
Major	Head			
<b>Major</b> 4401	• <b>Head</b> Capital Outlay on Crop H			
Major	Head	try and Wild Life		
<b>Major</b> 4401 4406 6004	Head Capital Outlay on Crop H Capital Outlay on Forest Loans and Advances from Government	try and Wild Life		
Major 4401 4406 6004 Voted	Head Capital Outlay on Crop H Capital Outlay on Forest Loans and Advances from Government	try and Wild Life the Central		
Major 4401 4406 6004 Voted Or:	Head Capital Outlay on Crop H Capital Outlay on Forest Loans and Advances from Government	try and Wild Life	37,12,07	-8,87,93
Major 4401 4406 6004 Voted Or: Sup Amo	Head Capital Outlay on Crop H Capital Outlay on Forest Loans and Advances from Government - iginal 46,00,00	try and Wild Life the Central <b>46,00,00</b>	37,12,07	-8,87,93 Nil
Major 4401 4406 6004 Voted Or: Sup Ama yea	Head Capital Outlay on Crop H Capital Outlay on Forest Loans and Advances from Government - iginal 46,00,00 polementary pount surrendered during the r (31st March 2011)	try and Wild Life the Central <b>46,00,00</b>	37,12,07	
Major 4401 4406 6004 Voted Or: Sup Ama yea	Head Capital Outlay on Crop H Capital Outlay on Forest Loans and Advances from Government - iginal 46,00,00 polementary pount surrendered during the r (31st March 2011)	try and Wild Life the Central • <b>46,00,00</b> ne		Nil
Major 4401 4406 6004 Voted Or: Sup Amo yea Charge Or:	Head Capital Outlay on Crop H Capital Outlay on Forest Loans and Advances from Government - iginal 46,00,00 pplementary pount surrendered during the ar (31st March 2011) ed -	try and Wild Life the Central <b>46,00,00</b>	37,12,07	Nil +5,72
Major 4401 4406 6004 Voted Or: Sup Ama yes Charge Or: Sup Ama	Head Capital Outlay on Crop H Capital Outlay on Forest Loans and Advances from Government - iginal 46,00,00 oplementary ount surrendered during th ar (31st March 2011) ed - iginal	try and Wild Life the Central 		Nil
Major 4401 4406 6004 Voted Or: Sup Amo yes Sup Amo yes Notes	Head Capital Outlay on Crop H Capital Outlay on Forest Loans and Advances from Government - iginal 46,00,00 oplementary pount surrendered during the ar (31st March 2011) ed - cginal pount surrendered during the ar (31st March 2011) s and Comments - nue (Voted ) (i) Expenditure exceed	try and Wild Life the Central • 46,00,00 ne • he ded the grant by ₹ 5,38.27 1a	5,72	Nil +5,72 <i>Nil</i>
Major 4401 4406 6004 Voted Or: Sup Amo yes Sup Amo yes Notes	Head Capital Outlay on Crop H Capital Outlay on Forest Loans and Advances from Government - iginal 46,00,00 oplementary oplot surrendered during the ar (31st March 2011) s and Comments - hue ( Voted ) (i) Expenditure exceed the excess requires r	try and Wild Life the Central • 46,00,00 ne • he ded the grant by ₹ 5,38.27 1a	<b>5,72</b> ikh (actual excess : ₹	Nil +5,72 <i>Nil</i> 5,38,27,162)

Grant No. 23 FOREST

Actual

expenditure

(₹in lakh)

Excess (+)

Saving (-)

Grant No. 23 FOREST

		Total grant
	Head	
	2406	Forestry and Wild Life
	01	Forestry
	001	Direction and Administration
n	Plan	

(iii) Excess occurred mainly under :

Non

001	General	Direction	*
	0	4 88 02	

	R	2,03.11	6,91.13	8,72.72	+1,81.59
008	Hill Ci O R	ircle * 8,44.73 1.30	8,46.03	9,80.12	+1,34.09
017		Forestry (North)	Circle *		

0 1,64.83 1,65.34 3,60.52 +1,95.18 R 0.51

019 Social Forestry (South) Circle

0	9,14.07			
R	23.01	9,37.08	14,28.22	+4,91.14

102 Social and Farm Forestry

Non

		0	16 07 05	
	007	Social	Forestry	Project
1	Plan			

0	16,07.95			
R	1.46	16,09.41	17,35.05	+1,25.64

02 Environmental Forestry and Wild Life 112 Public Gardens

Non Plan

001 Parks and Gardens Wing ~

0	11,77.76			
R	11.17	► 11,88.93	12,58.76	+69.83

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	
800	Other Expenditure			
Plan				
002	Rewards for Control of Wil	d Animals *		
	0 1,28.87			
	R 42.00	1,70.87	2,70.55	+99.68
	5			

Enhancement of fund by re-appropriation in the above mentioned sub-heads was stated to be made as per actual requirement of fund against different object heads. Reasons for final excess have not been intimated (June 2011). Similar excess was observed against the sub-heads marked (\*) during 2009-2010.

- 2406 Forestry and Wild Life
- 01 Forestry

Non

- 789 Special component plan for SC
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP011 Community Development

	0 1,00.00	1,00.00	2,23.84	+1,23.84
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP004	Social and Farm forestry Plantations	y - Economic		
	0 50.00	50.00	1,52.00	+1,02.00
110	Environmental Forestry and Wild Life Wild Life Preservation STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Nature Conservation Proctection and Improvement of Wild Life			
	0 2,50.00	2,50.00	3,47.18	+97.18

Grant No. 23 FOREST

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
112	Public Gardens		(₹in lakh)	
Plan	STATE PLAN (ANNUAL PI	LAN AND ELEVENTH PLAN	)	
SP006	Strip Plantation / Fa	arm Forest		
	0 1,30.00	1,30.00	2,26.17	+96.17
	Reasons for excess in	the above cases have n	ot been intimated	(June 2011).
2406	Forestry and Wild Lif	fe		
01	Forestry			
101	Forest Conservation, Regeneration	Development and		
Plan	STATE PLAN (ANNUAL PI	LAN AND ELEVENTH PLAN	)	
SP007	Additional Central Accelerated Program Regeneration of Fores		for and	
			1,21.60	+1,21.60
2401	Crop Husbandry			
	orop habbanary			
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLA	AN AND ELEVENTH PLAN)		
SP014	Additional Central Ass Rastriya Krishi Vikash			
	0 4,00.00 S 66.39	4,66.39	7,92.73	+3,26.34
	Supplementary provision providing additional f			

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2406	Forestry and Wild Life			
01	Forestry			
001 Non Plan	Direction and Administra	tion		
004	Western Circle O 24,24.66 R -1.50	24,23.16	25,09.67	+86.51
	Withdrawal of fund by re- to be made as per actual have not been intimated	requirement of fund.		
	(iv) Excess mentioned abov	ve was partly offset by	saving mainly und	ler :
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)

- 2406 Forestry and Wild Life
- 02 Environmental Forestry and Wild Life
- 110 Wild Life Preservation
- Plan CENTRALLY SPONSORED (NEW SCHEMES)
- CS009 Eco-Development Programme Around Tiger Reserve Areas 0 1.70.00 1.70.00 ··· -1.70.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (June 2011). Similar amount of saving was observed against the sub-head during 2009-2010.

- 2406 Forestry and Wild Life
- 01 Forestry
- 001 Direction and Administration
- Non Plan
  - 007 Wild Life Unit

0	ן 20,72.07			
R	-20.10	20,51.97	19,50.12	-1,01.85

Reasons for anticipated as well as final saving have not been intimated (June 2011).

Grant No. 23 FOREST

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2406	Forestr	ry and Wild Life				02	Environmo	ental Forestry and	Wild Life		
01	Forestr	У				110	Wild Life	e Preservation			
003	Educati	on and Training				Plan	CENTRALL	Y SPONSORED (NEW S	CHEMES)		
Non Plan						CS001	Tiger Re:	serve in Sunderban			
002		Training of Wes Probationers [F				65001	0	3,44.00	3,44.00	2,15.02	-1,28.98
	0	2,00.03	2.00.03	27.00	-1.73.03	800	Other Exp				
				27.00	-1,73.03	Plan	CENTRAL :	SECTOR ( NEW SCHEM	ES)		
101	Forest Regener	Conservation, De ation	evelopment and			CN001		tion and Managemen in West Bengal	t of Sunderban		
Plan	CENTRAL	LY SPONSORED (NE	W SCHEMES)				0	2,52.25	2,52.25	1,48.70	-1,03.55
CS006	Integra	ited Forest Prote	ection Scheme					for saving in the ak saving was also obs 0.			
	0	3,00.00	3,00.00	1,17.99	-1,82.01	2406	Forestry	and Wild Life			
Plan	STATE P	PLAN (ANNUAL PLAN	NAND ELEVENTH PLAN	1)		01	Forestry				
SP004	Integra	ted Forest Prote	ection Scheme			001	Direction	n and Administrati	on		
51001	-		1,80.00	39,25	-1,40.75	Non Plan 014	Marketin	g Cell			
	0	1,80.00		39.20	-1,40.75		0	1,57.48]			
102		and Farm Forestr					R	-1,57.48			••
Plan			I AND ELEVENTH PLAN	1)			Possons	for withdrawal of	ontiro hudgot pr	wision through r	
SP003			owing Species [FR]				have not l	been intimated (Jur 2009-2010 was wit	ne 2011). Similar	ly entire budget p	
SP025	0	4,30.00	4,30.00	94.63	-3,35.37						
52025	o o	y Treatment * 2,00.00	2,00.00	12.24	-1,87.76	Revenue (	Charged ,	)			
789	-	component plan Ty and Wild Life	for SC					expenditure of ₹4. f the appropriation i ation.			
Plan SP001		PLAN (ANNUAL PLAN c Plantation	I AND ELEVENTH PLAN	1)							
	0	3,00.00	3,00.00	1,79.71	-1,20.29	Capital (	Voted )				
								h the grant closed w ), the department su			30% of the budget

#### Grant No. 24 HEALTH AND FAMILY WELFARE

	(ii) Saving occurred mainly	under :		
Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	Saving (-)
4406	Capital Outlay on Forestr	y and Wild Life		
01	Forestry			
789	Special Component Plan fo	r SC		
Plan	STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN)		
SP001	Infrastructural Facilit Programmes under RIDF (RI		try	
	0 17,76.00	17,76.00	15,55.61	-2,20.39
	Reasons for saving have no observed during 2009-2010		June 2011). Simil	ar saving was
4401	Capital Outlay on Crop Hu	sbandry		
00				
104	Agricultural Farms			
101				
Plan	STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN)		
SP008	Schemes under Rastriya Kr (RKVY) [FR]	ishi Vikas Yoyjana		
	0 6,00.00	6,00.00		-6,00.00
	Reasons for non-utilisat intimated (June 2011). Si			
Capital (	Charged )			

(i)Entire expenditure of ₹5.72 lakh (actual excess : ₹5,71,670) under the capital section of the appropriation was incurred without budget provision; the excess requires regularisation.

Section and Ma	jor Head	Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
REVENUE -				
Major Head				
2210 Medi	cal and Public Heal	lth		
2211 Fami	ly Welfare			
2236 Nutr	ltion			
2250 Othe	Social Services			
2251 Secr	etariat-Social Serv	vices		
2515 Othe	r Rural Development	t Programmes		
2551 Hill	Areas			
Voted -				
Original	30,06,88,40	31,60,97,60	31,56,56,89	-4,40,71
Supplemen	tary 1,54,09,20			, ,
	rrendered during t t March 2011)	lhe		Nil
Charged -	٢	1		
Original	••	6,67	1,36	-5,31
Supplement	- ,			Nil
	rrendered during t st March 2011)	ine		NII
CAPITAL -				
Major Head				
4210 Capi Heal	al Outlay on Medio	cal and Public		
Voted -		<b>`</b>		
Original	2,79,14,00	l		
Supplemer	tary	∫ 2,79,14,00	1,81,39,93	-97,74,07
	rrendered during t t March 2011)	lhe		Nil
year (31s				
year (31s Charged -				
	ر ا			
<b>Charged -</b> Original Supplement	ary <b>5,64,46</b> arrendered during t	5,64,46	5,64,45	-1

## Notes and Comments -

## Revenue ( Voted )

(i) Though the grant closed with a saving of  $\overline{<}$  4,40.71 lakh, which was less than 5% (actual : 0.13%) of the total budget provision, remarkable variations between budget provision and actual expenditure were noticed in some sub-heads.

	Grant No. 24	HEALTH AND FAMILY	WELFARE	
	(ii) Saving occurred mainly un	der :		
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
03 103 Non Plan	Medical and Public Health Rural Health Services-Allop Primary Health Centres Health Units 0 3,91,59.54 S 54,78.62	athy 4.46.38.16	4.37.77.56	-8,60.60
110 Non Plan 001	S 54,78.62 ∫ Hospitals and Dispensaries Mufassil Hoslpitals and Dis 0 12,09.62 S 26.18 }		4,37,77.30	-0,00.00
796 Non Plan 001	Tribal Areas Sub-Plan Establishment of General Ho Creation of Other Medical C Tribal Areas 0 4,91.93 S 14.84		2,55.98	-2,50.79

Augmentation of fund by supplementary provision in March 2011 in the above cases was stated to be required for meeting higher establishment charges. Reasons for final saving have not been intimated (June 2011).

Head			HEALTH AND FAMILY Total grant	WELFARE Actual expenditure ( <b>₹</b> in lakh)	Excess (+) Saving (-)
2210	Medical and P	ublic Health			
01	Urban Health	Services-Allopa	thy		
110	Hospital and	Dispensaries			
Non Plan					
001	Kolkata Hospi	tals and Disper	nsaries [HF]		
	0 <b>1,43,08</b> . R <b>-14,16</b> .	64 00 }	1,28,92.64	86,76.42	-42,16.22
06	Public Health				
101	Prevention an	d Control of Di	seases		
Non Plan 001	Malaria - Con [HF]	trol and Eradic	cation of Malaria		
	0 <b>86,62.</b> R <b>-2.</b>	39	86,60.06	73,66.03	-12,94.03
		nticipated as w mated (June 201	vell as final savi 1).	ng in the above	e cases have
2210	Medical and P	ublic Health			
01	Urban Health	Services-Allopa	thy		
	Hospital and STATE PLAN (A	Dispensaries NNUAL PLAN AND	ELEVENTH PLAN)		
SP010	Ambulance for	Medical Care S	Services		
	0 2,00.0		2,00.00		-2,00.00
03		Services-Allopa	ithy		
796 Plan	Tribal Areas	Sub-Plan NNUAL PLAN AND			
SP009	Basic Health	Project for Upg h Care Services	radation of		
	0 1,24.9	90	1,24.90		-1,24.90
		on-utilisation intimated (Jur	of entire budget ne 2011).	provision in th	le above cases

Grant No. 24 HEALTH AND FAMILY WELFARE

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	(₹in lakh)								
2210 Medical and Public Health									
01 Urban Health Services-Allopathy									
001 Direction and Administration									
Non Plan									
001 District Medical Establishment									
O 27,69.63 27,69.6									
003 Organisation for Maintenance, Repla Repair of Vehicles and Ambulances [									
O 8,12.17 8,12.1	7 6,83.96 -1,28.21								
104 Medical Stores Depots									
Non Plan									
001 Medical Stores Depots	8 57,51.31 2.62.27								
· 60,13.58 60,13.5	8 57,51.51 -2,62.27								
110 Hospital and Dispensaries									
Non Plan 009 T.B. Hospitals [HF]									
0 33,81.05 33,81.0	5 28.74.92 -5,06.13								
025 Liability of Completed S.H.S.D.P-II [HF]	2011 1102								
· 46,46.04 46,46.0	4 35,68.31 -10,77.73								
030 Establishment of A.C.M.O.H. Offices	[HF]								
0 3,12.04 3,12.0	4 1,67.21 -1,44.83								
SP030 Improvement of Information Technolo Urban Health Sector									
O 5,00.00 5,00.0									
02 Urban Health Services-Other Systems Medicine	of								
101 Ayurveda									
Non Plan 003 Drug Production and Research Centre									
0 1,93.07 1,93.	07 1,05.40 -87.67								
102 Homoeopathy									
Non Plan 002 Aid for Development of Homoeopathy									
O <b>1,39.92 1,39.</b> Plan STATE PLAN (ANNUAL PLAN AND ELEVENT									
SP007 Development of Colleges and Hospita Homoeopathy [HF]	ls under								
0 4,50.00 4,50.0	00 2,70.22 -1,79.78								

Head	Total grant		Actual expenditure (₹in lakh)	Excess (+) Saving (-)
103	Unani		(( III Iukii)	
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP004	Development of Existing Unan Hospitals and Setting up of Colleges and Hospitals under	New Unani		
	0 2,50.00	2,50.00	1,16.01	-1,33.99
03	Rural Health Services-Allopa	thy		
110	Hospitals and Dispensaries			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP003	Medical Care Facilities in R (BMS) [HF]	ural Population		
	0 96,95.00	96,95.00	52,80.06	-44,14.94
789	Special Component Plan for	SC		
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP008	Basic Health Project for Upg Primary Health Care Services	radation of		
	0 2,99.60	2,99.60	2.45	-2,97.15
SP009	Special Programme under Nati Mission (NRHM) - State Share		h	
	0 73,21.68	73,21.68	61,31.50	-11,90.18
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP010	Special Programme under Nati Mission (NRHM) - State Share		h	
	0 8,10.38	8,10.38	6,78.50	-1,31.88
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP010	Basic Health Project for Upg Primary Health Care Services			
	0 14,07.50	14,07.50	2,22.69	-11,84.81
SP013	Special Programme under Nati Mission (NRHM) - State Share		h	
04	0 <b>48,67.94</b> Rural Health Services-Other Medicine	<b>48,67.94</b> Systems of	40,77.00	-7,90.94
102	Homeopathy			
Non Plan 001	Homoeopathic Institution in	Rural Areas		
	0 27,87.33	27,87.33	26,01.88	-1,85.45
Plan SP009	STATE PLAN (ANNUAL PLAN AND Grants to Panchayati Raj Ins for Homoeopathic Dispensarie	titution (PRI)		
	0 6,21.60	6,21.60	96.00	-5,25.60

#### Grant No. 24 HEALTH AND FAMILY WELFARE

Grant No. 24 HEALTH AND FAMILY WELFARE

Head			Total grant	Actual expenditure	Excess (+) Saving (-)			
05 105 Non Plan	Medical Allopat		raining and Research	(₹in lakh)				
014		Unit Set-up ur Education	nder Re-orientation of					
	0	7,24.48	7,24.48	1,62.32	-5,62.16			
025	Setting up of a Centre of Excellence for Hematology at Kolkata [HF]							
	0	1,38.50	1,38.50	40.41	-98.09			
029	_	re Medical Col	llege [HF]					
	0	18,22.55	18,22.55	12,31.03	-5,91.52			
Plan	STATE P	LAN (ANNUAL PI	LAN AND ELEVENTH PLAN)					
SP004		ment of Libra: tions [HF]	ry of Teaching					
	0	2,75.00	2,75.00	1,17.01	-1,57.99			
SP005	Resear	ch Programmes						
	0	1,00.00	1,00.00	13.25	-86.75			
SP011	Trainin	g of Nurses						
	0	1,80.00	1,80.00	58.51	-1,21.49			
SP015		shment of the th Services	West Bengal University					
	0	29,43.50	29,43.50	22,07.63	-7,35.87			
SP020	Medical	Education [H]	F]					
	0	3,80.00	3,80.00	2,22.57	-1,57.43			
SP021	Nursing	Education [H]	F]					
	0	1,40.00	1,40.00	40.49	-99.51			
06 001 Non Plan	Public Directi	Health on and Adminis	stration					
002	Distric	t Public Healt	th Administration					
101	0 Prevent	<b>35,36.64</b> ion and Contro	<b>35,36.64</b> ol of Diseases	31,38.17	-3,98.47			
Non Plan 003	Control	of Leprosy						
	0	10,33.32	10,33.32	8,61.04	-1,72.28			
005	Control	of Other Epic	demic Diseases					
	0	8,56.77	8,56.77	7,14.00	-1,42.77			

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)							
SP018	Assistance to State Blood Transfusion Council (State Share) [HF]							
	0	3,50.00	3,50.00	2,62.50	-87.50			
SP019	Preventi	on and Control of I	'halassaemiah [HF]					
112 Non Plan	O Public H	<b>4,90.00</b> ealth Education	4,90.00	3,67.50	-1,22.50			
001	Health E O	ducation 1,85.14	1,85.14	89.83	-95.31			
2211	Family W	elfare						
00 101 Plan	Rural Family Welfare Services STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN							
SP008	Village	Health Guide Scheme						
	0	7,40.00	7,40.00	5,42.87	-1,97.13			
102	Urban Family Welfare Services							
Plan	CENTRALLY SPONSORED (NEW SCHEMES)							
CS001	Establishment and Maintenance of Urban Family Welfare Planning Centres							
	0	11,18.52	11,18.52	6,14.96	-5,03.56			
2551	Hill Areas							
60	Other Hill Areas							
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof							
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)							
	Medical & Public Health Sector (Family Welfare) [HF]							
	0	3,00.00	3,00.00	99.00	-2,01.00			
	Reasons	for saving in the a	bove cases have n	ot been intimate	ed (June 2011).			

(iii) Excess occurred mainly under :

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2210	Medical and Public Health				2210	Medica	al and Public Health			
03	Rural Health Services-Allop	athy			01	Urban	Health Services-Allop	bathy		
110	Hospitals and Dispensaries				110	Hospit	al and Dispensaries			
Non Plan	Muffacil Hospitals and Disp	opporting (i) Nort	h		Non Plan	D				
002	Muffasil Hospitals and Disp Bengal Medical College	ensaries (i) Norc	11		013	O	ct and Sub-Divisional 3,62,33.18	Hospitais [HF]		
	0 29,98.02 S 15.83	30,13.85	35,41.86	+5,28.01		S R	1,19.47 -30.73	3,63,21.92	4,24,26.96	+61,05.05
789 Non Plan 001	Special Component Plan for Creation of Medical Care Fa Resided by Scheduled Castes 0 9,63.47 S 23.86 $\left. \right\}$	cilities in Areas	11,35.42	+1,48.09		to be	ntation of fund by sup required for meeting pated saving and f	g higher establish	nment charges.	Reasons for
2211 00	Family Welfare				2210 01		al and Public Health Health Services-Allog	pathy		
101	Rural Family Welfare Servic	es			110	Hospit	al and Dispensaries			
Non Plan 002	Establishment and Maintenan Welfare	ce of Rural Famil	У		Non Plan 012		General Hospitals l College & Hospital			
	0 39,98.50 S 14,00.50	53,99.00	66,10.31	+12,11.31		O R	31,22.85 28.57	31,51.42	38,56.78	+7,05.36
003	Establishment of Post Partu O 12,35.11 S 48.22	m Unit 12,83.33	16,88.68	+4,05.35	05 105 Non Plan 009	Allop				
Plan	CENTRALLY SPONSORED (NEW SC	HEMES)			009	ouner	Post-Graduate Medical 4,87.61			
CS002	Establishment and Maintenan Welfare Planning Sub-Centre		У			R	16.24	5,03.85	9,44.97	+4,41.12
	0 2,01,78.56 S 82,18.67 ∫	2,83,97.23	2,87,36.73	+3,39.50						
	Augmentation of fund by su above cases was stated to charges. Reasons for final	be required for a	meeting higher (	establishment						

Grant No. 24 HEALTH AND FAMILY WELFARE

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head
2210	Medical and Public Health				11
01	Urban Health Services-Allo	pathy			110
001	Direction and Administrati	lon			Non Plar
Non Plan					002
002	Director of Health Service 0 37,50.19	s			
	R 14,18.16	51,68.35	48,56.71	-3,11.64	
	Reasons for anticipated ex not been intimated (June 2		saving in the abo	ve cases have	00:
2210	Medical and Public Health				
05	Medical Education, Trainir	ng and Research			004
105	Allopathy				
					0.01
Non Plan	Institute of P.G. Medical	Education			
007	0 25,36.73	Education			0.0
	R -16.24	25,20.49	33,47.47	+8,26.98	
	Reasons for anticipated intimated (June 2011).	saving and	final excess hav	e not been	01
2210	Medical and Public Health				01
01	Urban Health Services-Allo	pathy			
001	Direction and Administrati	.on			01
Non Plan					02
005	Director of Medical Educat	ion [HF]			
	0 69.62	69.62	5,24.62	+4,55.00	02
					101
					Non Plar 001

	Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
	110	Hospita	l and Dispens	saries		
n	Plan					
	002		Hospitals an Hospital, Ko	nd Dispensaries Medica Dlkata [HF]	al	
		0	74,58.40	74,58.40	78,53.37	+3,94.97
	003	N.R.S. [HF]	Medical Colle	ege and Hospital, Kolkata	a	
		0	63,32.79	63,32.79	68,14.48	+4,81.69
	004	S.S.K.M	1. Hospital, K	Kolkata [HF]		
		0	64,78.51	64,78.51	81,10.91	+16,32.40
	005		National Med l, Kolkata [H	lical College and [F]		
		0	40,19.74	40,19.74	43,51.81	+3,32.07
	006	R.G.Kar [HF]	Medical Coll	ege and Hospital, Kolkat	ta	
		0	49,61.38	49,61.38	56,41.02	+6,79.64
	010	Mental	Hospitals			
		0	17,88.64	17,88.64	20,52.70	+2,64.06
	011	Other G	eneral Hospit	als [HF]		
		0	1,26,12.35	1,26,12.35	1,40,83.36	+14,71.01
	014			risional Hospitals .ege & Hospital [HF]		
		0	39,28.11	39,28.11	43,93.70	+4,65.59
	018	Aid to	Chittaranjan	Cancer Hospital		
		0	11,80.66	11,80.66	16,03.28	+4,22.62
	024			isional Hospital bllege and Hospital [HF]		
		0	17,55.31	17,55.31	23,38.59	+5,83.28
	02	Urban H Medicin		es-Other Systems of		
	101	Ayurved	la			
n	Plan					
	001		ic Institutio	on in Urban Areas [HF}		
		0	11,19.63	11,19.63	13,84.18	+2,64.55

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure ( <b>₹</b> in lakh)	Excess (+) Saving (-)
102 Non Plan	Homoeopathy			
003	Development of Kolkata Hom College & Hospital [HF]	oeopathic Medical		
	0 2,18.56	2,18.56	4,62.68	+2,44.12
004	Development of Midnapore H College & Hospital [HF]	omoeopathic Medica	.1	
	0 2,94.35	2,94.35	4,82.52	+1,88.17
005	Development of D.N.Dey Hom College & Hospital [HF]	oeopathic Medical		
	0 4,60.25	4,60.25	7,07.63	+2,47.38
006	Development of Mahesh Bhat Homoeopathic Medical Colle			
	0 3,36.87	3,36.87	5,66.98	+2,30.11
04	Rural Health Services-Othe Medicine	r Systems of		
101	Ayurveda			
Non Plan				
001	Ayurvedic Institution in R	ural Areas		
Plan	O 25,36.51 STATE PLAN (ANNUAL PLAN AN	25,36.51 ID ELEVENTH PLAN)	26,65.46	+1,28.95
SP007	Grants to Panchayati Raj I for Ayurvedic Dispensaries			
	0 1,34.00	1,34.00	6,04.91	+4,70.91
05	Medical Education, Trainin	g and Research		
105	Allopathy			
Non Plan				
001	Medical College, Kolkata			
	0 27,95.87	27,95.87	32,07.73	+4,11.86
002	School of Tropical Medicin	e, Kolkata		
	0 7,93.15	7,93.15	9,16.37	+1,23.22
004	R.G.Kar Medical College			
	0 18,67.47	18,67.47	28,81.86	+10,14.39
005	Nilratan Sirkar Medical Co	llege, Kolkata		
	0 28,35.47	28,35.47	31,86.58	+3,51.11
006	Dental College			
	0 12,06.90	12,06.90	13,93.04	+1,86.14
008	National Medical College			
	0 21,62.50	21,62.50	25,38.87	+3,76.37
010	Burdwan Medical College			
	0 15,85.71	15,85.71	24,98.11	+9,12.40

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
011	Bankura	Sammilani Med:	ical College		
018	0 Institu	14,43.87 te of Community	<b>14,43.87</b> Y Medical Services	16,91.02	+2,47.15
	0	12,37.89	12,37.89	14,92.75	+2,54.86
030	Nursing	Education			
	0	3,18.86	3,18.86	4,95.44	+1,76.58
06	Public	Health			
101 Non Plan	Prevent	ion and Contro	l of Diseases		
008	Prevent Blindne		of Visual Impairment a	Ŷ	
	0	11,70.66	11,70.66	14,38.96	+2,68.30
2211 00	Family	Welfare			
001		on and Adminis. LY SPONSORED (1			
CS003	Distric	t Family Planni	ing Bureau		
	0	9,96.38	9,96.38	11,77.92	+1,81.54
003 Plan CS002		g LLY SPONSORED (1 g of A.N.M-LVH	NEW SCHEMES)		
00002	0	2,33.51	2,33.51	3,25.50	+91.99
		2,00.01	_,	-,	
2251 00	Secreta	riat-Social Ser	rvices		
090	Secreta	iriat			
Non Plan					
001	Departm O	ent of Health a 5,64.45	and Family Welfare 5,64.45	7,55.01	+1,90.56
	Reasons 2011).	for excess in	the above cases have	not been intima	ated (June
Revenue ( C	Charged )				
			g of ₹ 5.31 lakh in t ttment during the year.	the appropriation	, no amount was
Capital( V	oted )				
			substantial saving of ₹ was surrendered by the d		

(ii) The grant showed substantial saving of ₹ 97,74.07 lakh i.e., 35.01% of the budget provision. Similar persistent saving were also noticed during the previous six years as under:

		Savin	g	
	Year	Amount	Percentage	
	2009-2010 2008-2009 2007-2008 2006-2007 2005-2006 2004-2005	( <b>₹</b> in lakh) 66,27.21 59,53.88 67,82.99 62,67.11 19,61.74 32,43.15	23.76 30.16 52.18 54.50 28.15 70.40	
	(iii) Saving occurred mainly u		Actual	Excess (+)
Head		Total grant	expenditure (₹in lakh)	Saving (-)
4210	Capital Outlay on Medical a	nd Public Health	((	
03	Medical Education, Training Allopathy			
Plan	STATE PLAN (ANNUAL PLAN AND	) ELEVENTH PLAN)		
SP015	Setting up of a Super-Speci the Campus of Medical Colle PMSSY Scheme (State Share)	ge, Kolkata under [HF]		
	0 38,00.00	38,00.00		-38,00.00
06 200	Public Health Other Programmes			
Plan SP003	STATE PLAN (ANNUAL PLAN AND Improvement of Public Healt [HF]			
	0 2,40.00	2,40.00		-2,40.00
	Reasons for non-utilisation have not been intimated (Jun		provision in th	ne above cases
4210	Capital Outlay on Medical a	and Public Health		
01	Urban Health Services			
789	Special Component Plan for	SC		
Plan	STATE PLAN (ANNUAL PLAN AND	D ELEVENTH PLAN)		
SP002	District, Sub-Divisional an Hospitals [HF]	d Other Urban		
	0 4,70.00	4,70.00	1,72.78	-2,97.22
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND	) ELEVENTH PLAN)		
SP021	Mental Hospitals [HF]			
	0 3,50.00	3,50.00	1,04.25	-2,45.75
SP022	Improvement of District Lev Administration [HF]	el Health		
SP036	O 6,00.00 District Sub-Divisional and Hospitals [HF]	<b>6,00.00</b> l Other Urban	3,56.10	-2,43.90
SP038	0 <b>13,80.00</b> Improvement of Homoeopathic	13,80.00 : Institution [HF]	5,96.47	-7,83.53
	0 1,70.00	1,70.00	24.50	-1,45.50

Head		Total grant	Actual	Excess (+) Saving (-)
02 789 Plan	Rural Health Services Special component plan for STATE PLAN (ANNUAL PLAN ANI	SC D ELEVENTH PLAN)	(₹in lakh)	
SP003	Basic Health Project for Up Primary Health Care Service			
	0 21,30.24	21,30.24	13,59.38	-7,70.86
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLAN)		
SP007	Basic Health Project for Up Primary Health Care Service			
	0 17,38.20	17,38.20	12,19.24	-5,18.96
03	Medical Education, Training	g and Research		
105	Allopathy			
Plan	STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLAN)		
SP005	Dental Education [HF]			
	0 14,00.00	14,00.00	7,85.58	-6,14.42
SP013	Medical Education [HF]			
	O 91,70.00	91,70.00	63,30.36	-28,39.64
SP014	Nursing Education [HF]			
	0 3,60.50	3,60.50	1,84.75	-1,75.75
789	Special Component Plan for	Scheduled Caste		
Plan	STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLAN)		
SP010	Medical Education [HF]			
	0 34,04.00	34,04.00	23,97.68	-10,06.32
SP011	Nursing Education [HF]			
	0 1,23.60	1,23.60	43.24	-80.36
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLAN)		
SP010	Medical Education [HF]			
	0 20,26.00	20,26.00	13,88.44	-6,37.56
06	Public Health			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLAN)		
SP001	Improvement of Health Trans [HF]	sport Organisation	n	
	0 1,50.00	1,50.00	2.27	-1,47.73

Reasons for saving in the above cases have not been intimated (June 2011).

(iv) Saving mentioned above was partly counter-balanced by excess mainly under :

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4210	Capital Outlay on Medical and Public Health		
03	Medical Education, Training and Research		
105 Plan SP017	Allopathy STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) ACA for setting up of Murshibad Medical College & Hospital (GOI) (ACA) [HA]		
		29,70.00	+29,70.00

Reasons for incurring expenditure without budget provision have not been intimated (June 2011). The sub-head attracts the criteria of new service.

	and Major Head		Total grant or appropriation	Actual expenditure	Excess + Saving -
				(₹in thousand)	
REVENU	JE –				
Major	Head				
2049	Interest Paymen	ts			
2052	Secretariat-Gen				
2059	Public Works	0141 001/1000			
2205	Art and Culture				
2216	Housing				
2250	Other Social Se	rvices			
2551	Hill Areas	1,1000			
3054	Roads and Bridge	es			
3451	Secretariat-Eco				
Voted		2 70 00 44 2			
		9,79,09,11	9,79,09,11	12,67,75,86	+2,88,66,75
~	plementary	J	0,10,00,11	12,01,10,00	- 2,00,00,10
	unt surrendered c r (31st March 201				Nil
Charge		/			
	ginal	7,63,49 1,57,14			
Sup	plementary	1,57,14	9,20,63	8,61,17	-59,46
Amc	ount surrendered o				Nil
yea	ar (31st March 20)	11)			
yea	The expendi met out of (	iture in the ap	propriation exclude d sanctioned in Marc ar.		
yea CAPITZ	The expending the met out of ( till the c	iture in the app Contingency Fun	d sanctioned in Marc		
CAPIT	The expendi met out of ( till the c AL -	iture in the app Contingency Fun	d sanctioned in Marc		
	The expendi met out of ( till the c Head	iture in the app Contingency Fun lose of the yea	d sanctioned in Marcar.		
CAPIT <i>I</i> Major	The expending met out of Control	iture in the app Contingency Fun lose of the yea on Public Works	d sanctioned in Marc ar.		
<b>CAPIT</b> <b>Major</b> 4059 4202	The expending met out of 0 till the c AL - Head Capital Outlay of Capital Outlay of and Culture	ture in the app Contingency Fun lose of the yea on Public Works on Education, S	d sanctioned in Marc ar. S Sports, Art		
<b>CAPIT</b> Major 4059	The expending met out of Control	ture in the app Contingency Fun lose of the yea on Public Works on Education, S	d sanctioned in Marc ar. S Sports, Art		
<b>CAPIT</b> <b>Major</b> 4059 4202 4220 5054	The expending met out of 0 till the citation	ture in the app Contingency Fun lose of the yea on Public Works on Education, S on Information on Roads and Br	d sanctioned in Marc ar. Sports, Art and ridges		
<b>CAPIT</b> <b>Major</b> 4059 4202 4220	The expending met out of 0 till the ci AL - Head Capital Outlay of and Culture Capital Outlay of Publicity Capital Outlay of Publicity Capital Outlay of Loans and Advance	ture in the app Contingency Fun lose of the yea on Public Works on Education, S on Information on Roads and Br	d sanctioned in Marc ar. Sports, Art and ridges		
<b>CAPIT</b> <b>Major</b> 4059 4202 4220 5054 6004 <b>Voted</b>	The expending met out of C till the citation of C till the citation of C till the citation of C till outlay of C apital Outlay of C apital Outlay of C apital Outlay of Publicity C apital Outlay of Loans and Advance G overnment	ture in the app Contingency Fun lose of the yea on Public Works on Education, S on Information on Roads and Br ces from the Ce	d sanctioned in Marc ar. Sports, Art and ridges		
<b>CAPIT</b> <b>Major</b> 4059 4202 4220 5054 6004 <b>Voted</b> - Orig	The expending met out of 0 till the cill the cil	ture in the app Contingency Fun lose of the yea on Public Works on Education, S on Information on Roads and Br	d sanctioned in Marc ar. Sports, Art and ridges		
<b>CAPIT</b> <b>Major</b> 4059 4202 4220 5054 6004 <b>Voted</b> Orig Supp	The expending met out of C till the citation of C till the citation of C till the citation of C till outlay of C apital Outlay of C apital Outlay of C apital Outlay of Publicity C apital Outlay of Loans and Advance G overnment	ture in the app Contingency Fun lose of the year on Public Works on Education, S on Information on Roads and Br ces from the Ce 9,98,05,75 	d sanctioned in Marc ar. Sports, Art and ridges entral	ch 2011 but remair	ed unrecoupe -2,18,28,41
CAPIT/ Major 4059 4202 4220 5054 6004 Voted Orig Supp Amou	The expending met out of C till the citation of C till the citation of C till the citation of C apital Outlay of C apital Outlay of C apital Outlay of C publicity C apital Outlay of Loans and Advand G overnment tinal clementary	ture in the app Contingency Fun lose of the yea on Public Works on Education, S on Information on Roads and Br ces from the Ce 9,98,05,75  uring the	d sanctioned in Marc ar. Sports, Art and ridges entral	ch 2011 but remair	ned unrecoupe
CAPITA Major 4059 4202 4220 5054 6004 Voted Orig Supp Amou year Charged	The expending met out of C till the cill the capital Outlay of Capital Outlay of Publicity Capital Outlay of Loans and Advand Government cill the c	ture in the app Contingency Fun lose of the yea on Public Works on Education, S on Information on Roads and Br ces from the Ce 9,98,05,75  uring the	d sanctioned in Marc ar. Sports, Art and ridges entral	ch 2011 but remair	ed unrecoupe -2,18,28,41
CAPITZ Major 4059 4202 4220 5054 6004 Voted - Orig Supp Amou year Charged Orig	The expending met out of 0 till the ci AL - Head Capital Outlay of Capital Outlay of Publicity Capital Outlay of Dublicity Capital Outlay of Loans and Advand Government - inal Dementary int surrendered du ci (31st March 2011) d - inal	ture in the app Contingency Fun lose of the yea on Public Works on Education, S on Information on Roads and Br ces from the Ce 9,98,05,75  uring the	d sanctioned in Marcar. Sports, Art and ridges entral 9,98,05,75	ch 2011 but remair 7,79,77,34	-2,18,28,41 1,28,43,03
CAPITZ Major 4059 4202 4220 5054 6004 Voted - Orig Supp Amou year Charged Orig	The expending met out of C till the cill the capital Outlay of Capital Outlay of Publicity Capital Outlay of Loans and Advand Government cill the c	ture in the app Contingency Fun lose of the yea on Public Works on Education, S on Information on Roads and Br ces from the Ce 9,98,05,75  uring the	d sanctioned in Marc ar. Sports, Art and ridges entral	ch 2011 but remair	-2,18,28,41 1,28,43,03 -12,23
CAPITA Major 4059 4202 4220 5054 6004 Voted Orig Supp Amou year Charged Orig Supp	The expending met out of 0 till the ci AL - Head Capital Outlay of Capital Outlay of Publicity Capital Outlay of Dublicity Capital Outlay of Loans and Advand Government - inal Dementary int surrendered du ci (31st March 2011) d - inal	ture in the app Contingency Fun lose of the year on Public Works on Education, S on Information on Roads and Br ces from the Ce 9,98,05,75  uring the 1)  1,09,12	d sanctioned in Marcar. Sports, Art and ridges entral 9,98,05,75	ch 2011 but remair 7,79,77,34	-2,18,28,41 1,28,43,03

Revenu	ue( Voted )			
		diture exceeded the grant h e excess requires regulari		ch (actual exc
	(ii) Excess occurred	mainly under :		
Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	
2059	Public Works			
01	Office Buildings			
053	Maintenance and Rep	pairs		
Plan				
005		Government non-Resident (CB) Department [PW]	tial	
	0 7,70.33	7,70.33	11,27.29	+3,56.96
80	General			
001	Direction and Admin	nistration		
Plan				
004	Execution [PW]			
	0 1,84,90.38	1,84,90.38	1,86,38.11	+1,47.73
3054	Roads and Bridges			
04	District and Other	Roads		
800	Other Expenditure			
Plan				
001	Other Expenditure u	under P W Department [PN		
	0 39,68.99	39,68.99	52,03.57	+12,34.58
002	Other Expenditure u Department [PR]	under P W (Roads)		
	0 56,43.86	56,43.86	76,24.60	+19,80.74
80	General			
107	Railway Safety Wor	<s< td=""><td></td><td></td></s<>		
Plan 001	Railway Safety Worł	ks under P W (Roads) Dej	ptt.	
	0 4,20.00	4,20.00	12,05.19	+7,85.19
797	Transfers to/from H Account	Reserve Fund - Deposit		
Plan 002	Transfer to W.B. T Development Fund (W	ransport Infrastructure WBTIDF)		
	0 47,06.50	47,06.50	1,90,40.03	+1,43,33.53

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2059	Public Works			
01	Office Buildings			
051	Construction			
Non Plan				
011	Public Works Department	10 70		
	0 10.79	10.79	1,00.21	+89.42
799	Suspense			
Non Plan 001	Dublic Works Doportmont	(Construction Board)		
001	Public Works Department	1.11.37	5,95.96	14 84 50
0.0.2	0 1,11.37 Public Works Directorate	1,11.57	5,95.90	+4,84.59
002		1,38,41.29	1,91,18.84	+52.77.55
	0 1,38,41.29	1,30,41.29	1,91,10.04	+52,77.55
2250	Other Social Services			
00				
800	Other Expenditure			
Non Plan				
031	Expenditure in connection Mela P.W. (Roads) Deptt.	n with Gangasagar		
	0 2,42.55	2,42.55	6,47.21	+4,04.66
	Reasons for excess in the Similar excess was noticed			
3054	Roads and Bridges			
03	State Highways			
103	Maintenance and Repairs			
Plan	STATE PLAN (ANNUAL PLAN )	AND ELEVENTH PLAN)		
SP001	Work Charged Establishme: PW (Roads) Department	nt - Road Works unde:	r	
	0 16,00.00]			
	R 2,99.97	18,99.97	17,69.22	-1,30.75
	Reasons for anticipated e (June 2011).	excess and final savir	ng have not beer	n intimated

Total grant

Grant No. 25 PUBLIC WORKS

(iii) Saving occurred mainly under :

			Saving (-)						
54	Roads and Bridges	(₹in lakh)							
80	General								
1	Direction and Administration							Actual	Excess (+)
n				Head			Total grant	expenditure	Saving (-)
1	Establishment charges transferred from the revenue head `2059' - Public Works							(₹in lakh)	
	revenue nead 2039 - Public Works	11.66.95	+11.66.95	2059	Public	e Works			
	The expenditure on the sub-head occurred due t	,	,	01	Office	e Buildings			
	on a pro-rata basis to the Major Head '3054 common establishment for 'Buildings and Roa	Roads and Brid	lges', as there is a	053	Mainte	enance and Repairs			
	to 'Buildings' (both residential and non-re-	sidential) and	'Roads and Bridges'.	Non Plan					
				0.03	Mainte	enance of other Go	vernment non-		
54	Roads and Bridges			000		ential Buildings P			
					0	53,93.08			
1	National Highways				R	-50.68	53,42.40	53,03.01	-39.39
37	Road Works				R	-50.08 J			
ın									
)3	Expenditure on repairing and maintenance of	-		80	Genera	<i>i</i> 1			
	National Highways[PR]			001	Direct	ion and Administr	ation		
,	State Highways	10,44.32	+10,44.32	Non Plan					
) )	Other Expenditure			002	Direct	.ion Public Wor	ks Directorate [PW]		
'n	Schor Empendicare				0	6,37.71			
2	Maintenance of State Highways and Bridges a	15			R	-2.73	6,34.98	3,85.97	-2,49.01
	per Recommendation of the Twelfth Finance Commission [PR]				10	-2.135			
		2,01.45	+2,01.45	3054	Roads	and Bridges			
	Reasons for incurring expenditure without budg	et provision in	the above cases	80	Genera	1l			
	have not been intimated (June 2011).			001	Direct	tion and Administr	ation		
ł	Roads and Bridges			Non Plan					
)	General			002	Public	e Works (Roads) Di	rectorate [PW]		
(	Transfers to/from Reserve Fund - Deposit Account				0	1,22,97.85	1,22,57.85	1,12,29.39	-10,28.46
1	Account				R	-40.00 -	1,22,01100	1,12,20100	10,20110
)1						ns for anticipated Intimated (June 20	as well as final sa	ving in the above	cases have not
	subventions from Central Road Fund	7.44.82	+7.44.82		been 1	.ntimated (June 20	11).		
		1,1102	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
	The expenditure under the sub-head was trans:			2059	) Public	: Works			
	other Deposits-Subvention from CRF'. The natu of the transaction have been explained in r		ig procedures		) Genera				
				Non Plar		tion and Administr	ation		
	Roads & Bridges General					ecture [PW]			
	General Transfers to/from Reserve Fund - Deposit				0	4,11.99]			
ın	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)					0.80	4,12.79	2,39.49	-1,73.30
2	Transfer to West Bengal Transport				R				
	Infrastructure Development Fund	67,51.00	+67,51.00			ns for anticipated 2011).	excess and final sa	ving have not been	n intimated
	The expenditure under the sub-head was tran.	eferred to Dono	sit head 18225-		(0 and 1	, •			
	Roads and Bridges Fund'. The nature and account								
		1 1 1							

Actual

expenditure

Excess (+)

Saving (-)

3054 Roads and Bridges

- 01 National Highways
- 337 Road Works

#### Non Plan 000

Head

Non Plan

3054 80

001

001

003	Expenditur	e on	repairing	and	maintenance	of	
	National H	ighw	ays[PR]				

		 10,44.32	+10,44.
03	State Highways		

- 03 Other Expenditure
- 800
- Non Plan Maintenance of State Highways a 002 per Recommendation of the Twelft Commission [PR]

Roads and Bridges 3054

- General 80
- Transfers to/from Reserve Fund 797 Account

Non Plan

3054 Roads & Bridges

- 80 General
- 797 Transfers to/from Reserve Fund
- STATE PLAN (ANNUAL PLAN AND ELE Plan

SP002 Transfer to West Bengal Transpos Infrastructure Development Fund

The expenditure under the sub-he Roads and Bridges Fund'. The natu: of the fund have been explained in note (v) under the Revenue (Voted) Section of Grant No.'53 TRANSPORT'.

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Grant No. 25 PUBLIC WORKS

Head	L		Tota	l grant	Actual expenditure	Excess (+) Saving (-)
					(₹in lakh)	Saving ( )
20	159 P	ublic Works				
	01 C	ffice Buildings				
1	04 I	ease Charges				
Non Pl	an					
0	н М	harges in Connec lired, Requisitic orks Department PW] O 1.	oned or Leased b	y the Public		
		,		1,00111	••	-1,03.14
		Roads and Bridge General	s			
7		Transfer to/from	Reserve Fund			
		Accounts				
Non P	lan	Non-Plan (DEVELC	PMENTAL)			
ND	001	Transfer to Stat	e Bridge Fund [	PR]		
		0 1	,19.20	1,19.20		-1,19.20
		Reasons for non been intimated		entire fund	in the above ca	ases have not
2	059	Public Works				
	01	Office Buildin	ıgs			
	053	Maintenance an	d Repairs			
Non	Plan					
	010	Maintenance an Delhi by PWD(C	d Repairs of Ba ivil)	nga Bhavan,	New	
		0 1,	52.07	1,52.07	62.11	-89.96
	030		ctricity Charge ce of Buildings			
		0 5,	09.36	5,09.36	1,98.04	-3,11.32

Head				Actual expenditure	Excess (+) Saving (-)	
Head	1				(₹in lakh)	
	80	Genera	1			
	001	Direct	ion and Admin	istration		
Non	Plan					
	001	Direct	ion Constr	uction Board [PW]		
		0	46,77.75	46,77.75	45,63.03	-1,14.72
	052	Machin	ery and Equip	ment		
Non	Plan					
	004	P.W. D	irectorate (C	ivil) - Repairs [PW]	]	
		0	4,52.41	4,52.41	3,72.33	-80.08
	2216	Housin	g			
	01	Govern	ment Resident	ial Buildings		
	106	Genera	l Pool Accomm	odation		
Non	Plan 002			Repairs of Governme W. Department) (Civ:		
		0	9,70.20	9,70.20	7,88.53	-1,81.67
	107	Police	Housing			
Non	Plan 006	Reside		airs of Government gs of Police Housing [PW]	9	
		0	2,63.11	2,63.11	1,36.79	-1,26.32

Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)			
3054	Roads and Bridges						
03	State Highways						
103	Maintenance and Repairs						
Plan	STATE PLAN (ANNUAL PLAN ANI	D ELEVENTH PLAN)					
SP002	Work Charged Establishment PWD (Civil)	- Road Works unde	r				
	0 4,50.00	4,50.00	1,38.65	-3,11.35			
337	Road Works						
Non Plan							
001	Road Works under P W (Roads	) Department [PR]					
	0 41,29.78	41,29.78	36,26.10	-5,03.68			
002	Road Works under P W Depart [PW]	ment Civil Wing					
	0 27,78.13	27,78.13	25,85.78	-1,92.35			
04	District and Other Roads						
105	Maintenance & Repairs						
Plan	STATE PLAN (ANNUAL PLAN ANI	) ELEVENTH PLAN)					
SP001 Work Charged Establishment Road Works under PWD (Civil) (PW)							
	0 3,50.00	3,50.00	1,55.42	-1,94.58			
800	Other Expenditure						
Non Plan							
004	Development of State Roads under P. W. Department [PW]						
	0 13,68.90	13,68.90	1,86.99	-11,81.91			
80	General						
001 Non Plan	Direction and Administratio	n					
003	Development of State Roads for Development of State Ro Special Roads) [PR]						
	0 19,29.67	19,29.67	18,13.39	-1,16.28			
800	Other Expenditure						
Non Plan 005	Contributions to Indian Roa Contribution by P W Departm						
	0 1,20.78	1,20.78	3.39	-1,17.39			
	Reasons for saving in the abo	ve cases have not b	een intimated	d (June 2011).			

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)				
2059	Public Works						
80	General						
053	Maintenance & Repairs						
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN	)					
SP002	Work Charged Establishment Cost of PW (CB) Department (PW)						
	0 2,80.00 2,80.00	71.55	-2,08.45				
SP003	Work Charged Establishment Cost of PWD (Electrical) (PW)						
	O 3,50.00 3,50.00	1,72.63	-1,77.37				
800	Other Expenditure						
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)						
SP002	Research and In-service Training						
	0 1,00.00 1,00.00	0.07	-99.93				

Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was noticed in the above sub-heads during the year 2009-2010.

#### Total grant Actual Excess (+) expenditure Saving (-) Head (₹in lakh) 2551 Hill Areas 60 Other Hill Areas 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP045 Public Works (Roads) Sector [PR] 0 ך 1,50.00 . . . . . . R -1,50.00 ∫

Reasons for withdrawal of entire fund as similar to the year 2009-2010 through re-appropriation/surrender have not been intimated (June 2011).

(iv) Suspense :-The expenditure under Revenue (Voted) grant included  $\overline{\P}$  1,97,14.80

lakh under the head "Suspense". The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of "Suspense" transactions have been explained in note (vi) under the Revenue (Voted) of Grant No. 32 - IRRIGATION AND WATERWAYS.

The transactions under the various sub-heads of "Suspense" are given below:

Grant No. 25 PUBLIC WORKS

Major Hea Detailed		Opening Debit Credit Balance Debit -		Actuals		Closing Balance Debit +	
Detailed	UNITS	Credit -		(₹	in lakh	)	Credit -
2059	Public Works						
01 799	Office Buildings Suspense						
Non Plan	Suspense						
001	Public Works Depar						
	(Construction Boar	d)					
65	Cash Settlement	. 4 . 10 . 50		0.0			. 4 . 1 0 . 5 0
	Suspense	+4,10.50	+0.	.00	+0.00	+0.00	+4,10.50
75	Purchase	-19,17.70	+0.	.00	+0.00	+0.00	-19,17.70
89	Stock	+18,13.44	+4,30	.37	+0.00	+4,30.37	+22,43.81
90	Miscellaneous			5.0			
	Works	+39,71.62	+1,65	.59	+0.00	+1,65.59	+41,37.21
Total		+42,77.86	+5,95	96	+0.00	+5,95.96	+48,73.82
002	Public Works						
002	Directorate						
65	Cash Settlement	+4,00,90.52	+66,81	26	+0.00	+66,81.26	+4,67,71.78
	Suspense						
/ 5 8 9	Purchase Stock	-2,39,96.91 +4,43,66.51		.00	+0.00	+0.00 +1,21,95.71	
	Miscellaneous						
	Works	+1,41,30.40	+2,41	.87	+0.00	+2,41.87	+1,43,72.27
Total		+7,45,90.52	+1,91,18	. 84	+0.00	+1,91,18.84	+9,37,09.36
3054	Roads and Bridges						
80	General						
799	Suspense						
Non Plan 001	Successo						
89	Suspense Stock	+9.26	+0	.00	+0.00	+0.00	+9.26
55	occon	19.20	10.				, 5.20
Total		+9.26	+0	.00	+0.00	+0.00	+9.26

#### (V) Subvention form Central Road Fund:

The fund is constituted by the Government of India and additional revenue realised from the increase in Excise and Import duties on motor spirit is credited to this fund. Subventions are made from this fund to the State for expenditure on Schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against which provision is made in this grant under "8449-Other Deposits-Subvention from CRF" in statement No.18 of the Finance Accounts.

The Grant received from Government of India for Local Development is credited to the Major Head "1601-Grants-In-Aid from Central Government" and the amount released during 2010-2011 has been exhibited in statement No.11 of the Financial Accounts.

The opening balance and yearly transactions of the fund are detailed in statement No.18 of the Finance Accounts for 2010-2011.

#### Revenue ( Charged )

(i) In view of overall saving of  $\sqrt[7]{59.46}$  lakh (6.46% of budget provision) in the appropriation, supplementary provision of  $\sqrt[7]{1,57.14}$  lakh in March 2011 proved to be excessive.

(ii) The appropriation disclosed similar substantial saving for last five years as under :

Year	Savi	ngs
	Amount	Percentage
	( <b>₹</b> in lakh)	
2009-2010	1,22.64	16.99
2008-2009	3,88.11	65.46
2007-2008	3,83.20	60.49
2006-2007	3,27.61	57.13
2005-2006	3,67.53	65.23

(iii) No portion of the saving of  ${\bf \ensuremath{\vec{\tau}}}$  59.46 lakh in the appropriation was surrendered by the department during the year.

(iv) Saving occurred mainly under :

Head					ctual enditure	Excess (+) Saving (-)		
					<b>(₹</b> in	lakh)	baving	( )
2059	Public Wo	orks						
01	Office Bu	uildings						
053	Maintena	ance and Repair	s					
Non Plan								
003	Maintenance of other Government non- Residential Buildings PWD (Civil) [PW]							
	0	2,71.85		2,71.85		2,20.18	-51.67	
014		nce of other Go s by PWD (Elect						
	0	1,16.58		1,16.58		1,03.58	-13.00	

Reasons for saving in the above cases have not been intimated (June 2011).

#### Capital( Voted )

(i) In view of overall saving of  $\overline{\mathbf{x}}$  2,18,28.41 lakh (21.87% of budget provision) in the grant, the department surrendered  $\overline{\mathbf{x}}$  1,28,43.03 lakh. Thus substantial portion of saving (41.16% of total saving) was retained and proved unjustified.

(ii) Similar saving was witnessed in the grant during the last eight years in succession as detailed below :

Corring

Saving				
Percentage				
8.43				
8.03				
28.85				
42.92				
38.63				
48.09				
43.91				
59.38				

(iii) Saving occurred mainly under :

Head		т	otal grant	Actual expenditure	Excess (+) Saving (-)
neuu				(₹in lakh)	
5054	Capita	l Outlay on Road	s and Bridges		
03	State	Highways			
337	Road W	orks			
Plan	STATE	PLAN (ANNUAL PLA	N AND ELEVENTH PLAN)		
SP009		engal Corridor De t[EAP]( State's S ys)			
	O R	32,91.24 -5,60.31	27,30.93	25,34.52	-1,96.41
789 Plan SP001	STATE	PLAN (ANNUAL PLA	for Scheduled Caste N AND ELEVENTH PLAN) evelopment Project	S	
	0	ר 20,00.00			
	R	20,00.00	17,91.00	15,30.46	-2,60.54
SP002		's Share )	evelopment Project		
	R	8,74.24 -7,99.24	75.00	71.74	-3.26
796		Areas Sub-Plan			
Plan	STATE	PLAN (ANNUAL PLA	N AND ELEVENTH PLAN)		
	STATE West Be	PLAN (ANNUAL PLA engal Corridor De t[EAP](State's S)	evelopment		
Plan	STATE West Be Projec	PLAN (ANNUAL PLA engal Corridor De t[EAP](State's S] ys)	evelopment hare of State	4 29	20.72
Plan	STATE West Be Projec Highwag	PLAN (ANNUAL PLA engal Corridor De t[EAP](State's S)	evelopment	4.28	-20.72
Plan SP002 04	STATE West Bo Projec Highway O R Distri	PLAN (ANNUAL PLA engal Corridor De t[EAP](State's Si ys) 2,76.52 -2,51.52 ct and Other Road	evelopment hare of State 25.00	4.28	-20.72
Plan SP002 04 337	STATE West Be Projec Highway O R Distri Road W STATE	PLAN (ANNUAL PLA engal Corridor Du t[EAP](State's Sl ys) 2,76.52 -2,51.52 ct and Other Road orks PLAN (ANNUAL PLA	evelopment hare of State 25.00	4.28	-20.72
Plan SP002 04 337 Plan	STATE West Be Project Highway O R Distri Road W STATE Develop	PLAN (ANNUAL PLA engal Corridor Du t[EAP](State's Sl ys) 2,76.52 -2,51.52 ct and Other Road orks PLAN (ANNUAL PLA	evelopment hare of State 25.00 ds N AND ELEVENTH PLAN)	4.28 32.36.34	-20.72

Grant No. 25 PUBLIC WORKS

		т	otal grant	Actual expenditure	Excess (+) Saving (-)
Head 789	Special	Component Plan	for SC	(₹in lakh)	
	-	-			
Plan SP005		ment of State R	N AND ELEVENTH PLAN) oads [PR]		
	O R	45,00.00 -15,52.31	29,47.69	27,37.06	-2,10.63
796	Tribal	Areas Sub-Plan			
Plan	STATE P	PLAN (ANNUAL PLA	N AND ELEVENTH PLAN)		
SP001	Develop [PR]	ment of State Re	oads (Construction)		
	0	7,00.00	54 70	11.01	07.70
	R	-6,48.24	51.76	14.04	-37.72
SP004	Develop [PR]	ment of State R	oads District Road	ds	
	0	10,00.00	7,65.97	7,48.79	-17.18
	R	-2,34.03 ∫	1,03.31	7,40.75	-17.10
		for anticipated n intimated (Jur	d as well as final sa ne 2011).	ving in the abo	ove cases have
5054	Capital	Outlay on Road	s and Bridges		
03	State H	ighways			
337	Road Wo	rks			
Plan	STATE P	PLAN (ANNUAL PLA	N AND ELEVENTH PLAN)		
SP001	Develop		oads (Construction)		
	O R	27,00.00 2,39.88	29,39.88	10,51.27	-18,88.61
04 789		t and Other Roa Component Plan			
Plan	STATE P	LAN (ANNUAL PLA	N AND ELEVENTH PLAN)		
SP003	Scheme	under RIDF (Roa	ds)		
	0	35,80.00			
			36,68.32	26,06.83	-10,61.49

Head			Total grant	Actual expenditure	Excess (+) Saving (-)		
	Tribal Ar	reas Sub-Plan		(₹in lakh)			
1 2 0		AN (ANNUAL PLAN AN	ND ELEVENTH PLAN)				
SP003	Schemes u	under RIDF (Roads)	[PR]				
	O R	8,40.00 11.91	8,51.91	5,78.98	-2,72.93		
			fund through re-app t been intimated		final saving		
5054	Capital C	outlay on Roads an	d Bridges				
	State Highways						
SP003	Improveme	ent / Widening and	l Strengthening				
	0	ר 1,00.00					
	R	1,00.00 -1,00.00		1.07	+1.07		
			ntire fund and ther re not been intima				
5054	Capital d	outlay on Roads an	nd Bridges				
03	State Hig	jhways					
337	Road Work	s					
Plan	STATE PLA	AN (ANNUAL PLAN AN	ID ELEVENTH PLAN)				
SP008	West Beng	gal Corridor Devel	lopment Project				
Plan	R - Other Exp STATE PLA	AN (ANNUAL PLAN AN	36,90.00 ND ELEVENTH PLAN) S (other than BMS)	37,23.50	+33.50		
		22,00.00 16,75.32 ]	5,24.68	13,83.17	+8,58.49		

Grant No. 25 PUBLIC WORKS

Head			Total grant	Actual expenditure	Excess (+) Saving (-)
Plan	Road Worl STATE PLA	and Other Roads ks AN (ANNUAL PLAN AND ent of State Roads -		(₹in lakh)	
52002	-	74,00.00 35,23.60	38,76.40	63,89.24	+25,12.84
	STATE PL	component plan for AN (ANNUAL PLAN AND tion 7,00.00 -3,22.75		3,91.50	+14.25
		for anticipated savi intimated (June 201		ess in the above	cases have
5054	Capital (	Outlay on Roads and	Bridges		
05	Roads of	Inter State or Ecor	nomic Importance		
		Y SPONSORED (NEW SC ads of Inter-State B			
	0	1,00.00	1,00.00		-1,00.00

Reasons for non-utilisation of entire fund have not been intimated (June 2011).

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4059	Capital Outlay on Public Wor	ks		
80	General			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP001	Construction of underground beautification of B.B.D.Bag	Car Park and		
	0 14,00.00	14,00.00	3,88.86	-10,11.14
5054	Capital Outlay on Roads and	Bridges		
03	State Highways			
337	Road Works			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP011	Improvement of State Roads &	Bridges		
	0 81,50.00	81,50.00	77,25.36	-4,24.64
04	District and Other Roads			
789	Special component plan for	SC		
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP011	Scheme under RIDF (RIDF) [PW	1		
	0 16,25.00	16,25.00	2,69.30	-13,55.70
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP011	Schemes under RIDF (RIDF) [P	W ]		
0.0	O 3,25.00	3,25.00	97.58	-2,27.42
80 797	General Transfer to/from Reserve Fun Account	ds and Deposit		
Plan SP001	STATE PLAN (ANNUAL PLAN AND West Bengal Transport Infras Development Fund(WBTIDF)			
		2,08,25.00	76,13.47	-1,32,11.53
	Descent for equipt in the shore			

Reasons for saving in the above cases have not been intimated (June 2011).

Grant No. 25 PUBLIC WORKS

(iv) Saving mentioned above was partly counter-balanced by excess mainly under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
5054 03 796 Plan SP001	Capital Outlay on Roads and State Highways Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN ANN West Bengal Corridor Develo 0 5,00.00 R 5,89.00	D ELEVENTH PLAN)	] 17,49.66	+6,60.66
04 789 Plan SP004	District and Other Roads Special component plan for STATE PLAN (ANNUAL PLAN ANI Development of State Roads [PR]	D ELEVENTH PLAN)		
	0 10,00.00 R 32.61	10,32.61	13,75.13	+3,42.52
	Reasons for anticipated as not been intimated (June 20		ss in the above	e cases have
5054	Capital Outlay on Roads and	d Bridges		
03 052 Plan SP001	State Highways Machinery and Equipment STATE PLAN (ANNUAL PLAN ANI Development of State Roads 0 1,08.00 R -46.77	D ELEVENTH PLAN) 61.23	3,43.21	+2,81.98
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND	) ELEVENTH PLAN)		
SP003	I. T. Investment [PR] O 1,50.00 R -1,46.12	3.88	5,02.45	+4,98.57

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
04 101 Plan	District and Other Roads Bridges STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLAN)		
SP003	Grant for construction of river Dwarka at Ganthla in Murshidabad [PR] 0 5,00.00 R -3,10.00	~	8,84.78	+6,94.78
337 Plan	Road Works STATE PLAN (ANNUAL PLAN AN			
SP006	Scheme under RIDF P.W. (Ro.           0         95,80.00           R         -1,00.23	94,79.77	1,11,94.61	+17,14.84
	Reasons for anticipated sav not been intimated (June 20		ess in the above	e cases have
5054 03	Capital Outlay on Roads an State Highways	d Bridges		
799 Plan SP001	Suspense STATE PLAN (ANNUAL PLAN AN Development of State Roads			
04	0 <b>12,00.00</b> District and Other Roads	12,00.00	48,98.34	+36,98.34
337 Plan SP007	Road Works STATE PLAN (ANNUAL PLAN AN			
0.0	O 45,50.00	45,50.00	68,62.38	+23,12.38
80 800 Plan SP010	General Other Expenditure STATE PLAN (ANNUAL PLAN AN Programme for Roads and Br. Road Fund (CRF) [PR]		1	
	0 57,40.00	57,40.00	63,07.05	+5,67.05

Reasons for excess in the above cases have not been intimated (June 2011).

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(v) Suspense :-The expenditure under Capital (Voted) grant included ₹ 48,98.34 lakh under the head "Suspense". The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of "Suspense" transactions have been explained in note (vi) under the Revenue (Voted) of Grant No. 32 - IRRIGATION AND WATERWAYS.

The transactions under the various sub-heads of "Suspense" are given below:

Major Head Detailed U		Opening Balance Debit + Credit -	Debit		Cred ₹ in	it lakh	Net Actuals )	Closing Balance Debit + Credit -
5054 03 799 Plan	Roads and Bridges							
SP001	Development of Sta [PR]	te Roads						
65	Cash Settlement Suspense	+1,54,19.30	+11,01.7	72	+	0.00	+11,01.72	+1,65,21.02
75	Purchase	-61,51.63	+0.0	00	+	0.00	+0.00	-61,51.63
89	Stock	+3,54,26.29	+30,33,4	49	+	0.00	+30,33.49	+3,84,59.78
90	Miscellaneous Works	+1,46,78.75	+7,63.1	13	+	0.00	+7,63.13	+1,54,41.88
Total		+5,93,72.71	+48,98.3	34	+	0.00	+48,98.34	+6,42,71.05

#### Capital ( Charged )

(i) Though entire amount of fund of  $\overline{\mathbf{C}}$  1,09.12 lakh created through supplementary provision in March 2011 in the appropriation, an amount of  $\overline{\mathbf{C}}$  96.89 lakh (88.79% of the appropriation) was utilised during the year, leaving a saving of  $\overline{\mathbf{C}}$  12.23 lakh.

(ii) No portion of substantial saving of  ${\bf R}$  12.23 lakh (11.21% of supplementary provision) in the appropriation was surrendered by the department during the year.

Excess (+)

(iii) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure	Saving (-)
			(₹in lakh)	
5054	Capital Outlay on Roads a	nd Bridges		
04	District and Other Roads			
337 Plan	Road Works STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN)		
SP002	Development of State Road	s - District Roads		
	S 26.58	26.58		-26.58

Creation of fund by supplementary provision in March 2011 was stated to be required for payment of decretal dues. Reasons for non-utilisation of entire fund have not been intimated (June 2011).

(iv) Saving mentioned above was partly counter-balanced by excess mainly under :

	Head	Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
	6004	Loans and Advances from the Central Governm	lent	
	04	Loans for Centrally Sponsored Plan Schemes		
Non	800 Plan	Other Loans		
	044	State Roads of Economic or Inter-State Importance [PR]		
			14.65	+14.65
		Reasons for incurring expenditure without buc intimated (June 2011).	dget provision b	nave not been

#### Grant No. 26 HILL AFFAIRS (All Voted)

Section and M	ajor Head		Total grant	Actual expenditure (₹in thousand)	Excess + Saving -
REVENUE -				((In chousand)	
Major Head					
2551 Hill	l Areas	Economic Servic	es		
Voted -					
Original		3,22,11,75	3,31,63,40	2,98,47,57	-33,15,83
		<b>9,51,65 J</b> ed during the 2011)			33,79,42
Notes and	l Comments	5 -			
Revenue (	Voted )				
			saving of ₹ 33,15.83 Ah proved unnecessary.		supplementary
		r of ₹ 33,79.4	ring of ₹ 33,15.83 1 42 lakh by the dep		
	(iii) Sa	ving occurred mai	nly under :		
			Total grant	Actual expenditure	Excess (+)
Head				expenditure (₹in lakh)	Saving (-)
2551	Hill Are	eas			
60	Other H:	ill Areas			
Plan	STATE P		for SC N AND ELEVENTH PLAN)	1	
SP009		fairs Sector			
	0	3,38.00	0.07.00	0.07.00	
	S	5,12.21 }	3,37.66	3,37.66	

0	3,38.00			
S	5,12.21 }	3,37.66	3,37.66	••
R	-5,12.55			

Augmentation of fund by supplementary provision obtained in March 2011 was stated to be required for sanctioning Central Share under HADP Schemes. Though the supplementary provision of  $\overline{\mathbf{C}}$  5,12.21 lakh was asked for the scheme, surrender of  $\overline{\mathbf{C}}$  5,12.55 lakh being greater than supplementary provision proved injudicious. No specific reason of surrender of fund was furnished by the department (June 2011).

Grant No. 26 HILL AFFAIRS

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	
2551	Hill Areas			
60	Other Hill Areas			
796	Tribal Area Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP002	Hill Affairs Sector			
	0 8,58.00			
	s 4,38.03	8,57.14	8,57.14	
	R -4,38.89			

Augmentation of fund by supplementary provision obtained in March 2011 was stated to be required for sanctioning central share under HADP schemes. Though the supplementary provision of  $\overline{\mathbf{C}}$  4,38.03 lakh was asked for the scheme, surrender of  $\overline{\mathbf{C}}$  4,38.89 lakh being greater than supplementary provision by the department proved injudicious. No specific reason of surrender of fund was furnished by the department (June 2011).

- 2551 Hill Areas
- 60 Other Hill Areas
- 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP058 Hill Affairs Sector other than HADP (HA) [HA]

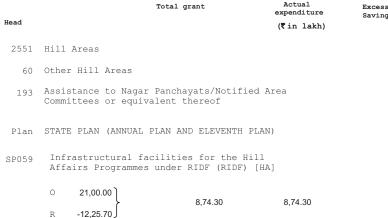
0	13,00.00			
		3,26.53	3,90.00	+63.47
R	-9,73.47		-	

No specific reason for anticipated saving and final excess was furnished by the department (June 2011). Saving was also noticed in the year 2009-2010.

Grant No. 26 HILL AFFAIRS

Grant No. 27 HOME

	Section and Major Head	Total grant or appropriation	Actual expenditure	Excess + Saving -
Actual Excess (+)			(₹in thousand)	
xpenditure Saving (-)	REVENUE -			
₹in lakh)	REVENCE -			
	Major Head			
	2015 Elections			
	2049 Interest Payments			
1	2052 Secretariat-General Serv	vices		
	2055 Police			
	2059 Public Works			
	2070 Other Administrative Ser 2075 Miscellaneous General Se			
	2075 Miscellaneous General Se 2235 Social Security and Welf			
	2250 Other Social Services			
	2575 Other Special Areas Prog	rammes		
3,74.30	3451 Secretariat-Economic Ser			
2,1 - 1.00	3454 Census Surveys and Stati			
	Voted -			
aving of ₹ 12,25.70 lakh	Original 25,88,63,61			
).	Supplementary 5,45,39,86	31,34,03,47	33,38,57,74	+2,04,54,27
	Amount surrendered during the year (31st March 2011)	e		16,82
	Charged -			
	Original 1,18,89	1,30,03	5,43,63	+4,13,60
	Supplementary 11,14 J Amount surrendered during th year (31st March 2011)		0,40,00	Nil
	CAPITAL -			
	Major Head			
	4055 Capital Outlay on Police	2		
	4059 Capital Outlay on Public			
	4216 Capital Outlay on Housin			
	4575 Capital Outlay on other Programmes			
	6004 Loans and Advances from Government	the Central		
	Voted -			
	Original 62,28,11	1,35,68,49	1,07,79,59	-27,88,90
	Supplementary 73,40,38		1,01,13,33	-21,00,90
	Amount surrendered during the year (31st March 2011)	e		Nil
	Charged -			
	Original ·· ]		2,83,38	+2,83,38
	Supplementary }			
	Amount surrendered during th year (31st March 2011)	e		Nil
		241		



No specific reason for surrender of huge was intimated by the department (June 2011)

				the grant by ₹ 2,04,54.3 cess requires regularisa		cess :
	1	(ii) In v provision	view of final exc n of₹ 5,45,39.86	ess of ₹2,04,54.27 lakh lakh obtained in March	in the grant, supp 2011 proved insuff	lementary icient.
				cess of ₹ 2,04,54.27 lakh year was injudicious.	n, surrender of ₹ 16	.82 lakh by
		(iv) Exc	cess occurred mai	nly under :		
				Total grant	Actual expenditure	Excess (+ Saving (-
	Head				(₹in lakh)	
	2055	Police				
	00					
	108	State H	Headquarters Po	lice		
Non	Plan					
	001	Calcut	ta Police			
		0	5,98,45.77	6,91,11.65	7,46,09.58	+54,97.93
		S	92,65.88			
		to be r Sector	required for me . Reasons for :	by supplementary provi- eting higher establis final excess have not so observed in 2009-2	hment charges und been intimated	der Non-Pla
:	2055	to be r Sector	required for me . Reasons for :	eting higher establis final excess have not	hment charges und been intimated	der Non-Pla
:	2055 00	to be n Sector Similar	required for me . Reasons for :	eting higher establis final excess have not	hment charges und been intimated	der Non-Pla
:		to be n Sector Similar Police	required for me . Reasons for :	eting higher establis final excess have not	hment charges und been intimated	der Non-Pla
	00 109 Plan	to be n Sector Similar Police Distric	required for me . Reasons for r excess was al ct Police	eting higher establis final excess have not	hment charges und been intimated	der Non-Pla
	00 109	to be n Sector Similar Police Distric	required for me . Reasons for r excess was al ct Police engal Police	eting higher establis final excess have not	hment charges und been intimated	der Non-Pla
	00 109 Plan	to be n Sector Similar Police Distric	required for me . Reasons for r excess was al ct Police	eting higher establis final excess have not	hment charges und been intimated	der Non-Pl. (June 2011
	00 109 Plan	to be n Sector Similar Police Distric West Be O	required for me . Reasons for r excess was al ct Police engal Police 13,62,02.20	eting higher establis final excess have not so observed in 2009-2	hment charges und been intimated ( 010.	der Non-Pla
	00 109 Plan	to be a Sector Similar Police Distric West Be O S R Securit	required for mer . Reasons for i r excess was al ct Police engal Police 13,62,02.20 2,63,63.42 -8.01 ty Related Expe ed Districts of	eting higher establis final excess have not so observed in 2009-2	hment charges und been intimated ( 010.	der Non-Pla
	00 109 Plan 001	to be a Sector Similar Police Distric West Be O S R Securit Affecte	required for mer . Reasons for i r excess was al ct Police engal Police 13,62,02.20 2,63,63.42 -8.01 ty Related Expe ed Districts of	eting higher establis final excess have not so observed in 2009-2 16,25,57.61 nditure in Naxal	hment charges und been intimated ( 010.	der Non-Pla

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2015	Elections			
00				
102 Non Plan	Electoral Officers			
001	Election Establishment $\star$			
	0 18,98.46	18,98.46	19,83.79	+85.33
2055	Police			
00				
001	Direction and Administrat	ion		
Non Plan				
002	District Police			
	0 17,13.53	17,13.53	29,87.85	+12,74.32
104	Special Police			
Non Plan				
001	Eastern Frontier Rifles ( Battalion)	West Bengal		
	0 56,11.92	56,11.92	67,72.47	+11,60.55
108 Non Plan	State Headquarters Police			
010	Agency Functions of Minis relating to Registration Foreigners		of	
	0 15,86.92	15,86.92	18,89.92	+3,03.00
111 Non Plan	Railwav Police			
002	Railway Police-Howrah G.R	.P.		
	0 34,53.98	34,53.98	41,18.21	+6,64.23
003	Railway Police-Sealdah G.	R.P. ★		
004	O <b>30,14.53</b> Railway Police-Siliguri	G.R.P.	34,85.82	+4,71.29
005	0 9,31.26 Railway Police-Kharagpur	9,31.26 G R P <b>*</b>	10,83.95	+1,52.69
005	0 <b>12,09.93</b>	12,09.93	14,13.47	+2,03.54

have not been intimated (June 2011).

Grant No. 27 HOME

Head			Total grant	Actual expenditure	Excess (+) Saving (-)		
112	Harbour	Police		(₹in lakh)			
Non Plan							
001	Port Po	lice					
	0	22,45.17	22,45.17	24,98.58	+2,53.41		
800	Other E	xpenditure					
Non Plan							
001	Establi Governm	shment Charges payak ents	ole to Other				
	0	0.11	0.11	99.85	+99.74		
004	Additio Branch	nal Police Force for	r Enforcement				
	0	16,00.46	16,00.46	24,27.05	+8,26.59		
009		Functions of Minist relating to Passpo					
	0	7,51.66	7,51.66	9,37.76	+1,86.10		
010	perform Home Af	Additional Police deployed for the performance of Agency Function of Ministry of Home Affairs for Registration and Survillance of Foreigners (HP)					
	0	5,64.95	5,64.95	8,57.68	+2,92.73		
2070	Other A	dministrative Servio	ces				
00							
105	Special	Commission of Enqui	iry				
Non Plan							
021	The Wes	t Bengal Human Right	ts Commission $\star$				
	0	1,48.91	1,48.91	3,39.00	+1,90.09		

Others Other Exp STATE PLA Public He	AN (ANNUAL PLAN )	cammes AND ELEVENTH PLAN)		
Other Exp STATE PLA Public He	AN (ANNUAL PLAN )	AND ELEVENTH PLAN)		
STATE PLA Public He	AN (ANNUAL PLAN )	AND ELEVENTH PLAN)		
Source of		g Sector (i) Creat		
0		2 20 00	3 19 76	+99.76
General A	Administration Se	ector Creation of	5,15.76	199.10
0	10.00	10.00	1,03.86	+93.86
2011).Sim	nilar excess was c			
Elections	3			
	Elections [CE]			
	2,50.00 47,50.00 ∫	50,00.00	1,25,07.18	+75,07.18
	O General A Infrastru O Reasons 2011).Sir 2009-2010 Elections Charges : State/Un: Assembly O	Source of Portable Water O 2,20.00 General Administration Se Infrastructure Facilities O 10.00 Reasons for excess in th 2011).Similar excess was of 2009-2010. Elections Charges for conduct of el State/Union Territory Lec Assembly Elections [CE] O 2,50.00	Public Health Engineering Sector (i) Creat Source of Portable Water 0 2,20.00 2,20.00 General Administration Sector Creation of Infrastructure Facilities in Border Areas 0 10.00 10.00 Reasons for excess in the above cases ha 2011).Similar excess was observed against su 2009-2010. Elections Charges for conduct of election to State/Union Territory Legislature Assembly Elections [CE] 0 2,50.00	Public Health Engineering Sector (i) Creation Source of Portable Water 0 2,20.00 2,20.00 3,19.76 General Administration Sector Creation of Infrastructure Facilities in Border Areas 0 10.00 10.00 1,03.86 Reasons for excess in the above cases have not been int 2011).Similar excess was observed against sub-heads marked ( 2009-2010. Elections Charges for conduct of election to State/Union Territory Legislature Assembly Elections [CE] 0 2,50.00 Control Control Contr

Supplementary provision obtained in March 2011 was stated to be required mainly for meeting the expenditure for preparation of Electoral Rolls and also for the preparatory work in connection with the forthcoming General Election to WBLA, 2011. Reasons for final excess have not been intimated (June 2011).

(v) Excess mentioned above was partly offset by saving mainly under:

	То	otal grant	Actual expenditure	Excess ( Saving (	
Head			(₹in lakh)		
2055	Police				
00					
109	District Police				
Non Plan					
006	Directorate of Security [H	IP]			
	· 9,56.42	0.50.05	20.02	0.0	00.00
	s 0.43	9,56.85	20.03	-9,3	36.82

Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting higher establishment charges under non-plan sector. Huge saving was attributed to the following reasons : Directorate of Security being a newly created set up the formalities relating to declaration of DDO and thereafter obtaining DDO code etc took time and utilisation of the Budget Grant could only be started three months before the closing of financial year. The resources and activities/purposes for which the grant was made, thus, were met from the offices who were earlier responsible for the activities/purposes of this office.

#### 2055 Police

#### 00

N

- 115 Modernisation of Police Force
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP001 Modernisation of Police Force [HP]

0	18,00.00			
S	14,88.82	32,88.82	24,27.14	-8,61.68

#### SP003 Forensic Science Laboratory [HP]

0	25.00	1.59.72	22.72	-1.37.00
S	1,34.72∫	1,00.72	22.12	-1,07.00

Augmentation of fund by supplementary provision in March 2011 in the above cases was stated to be required for modernisation of police force under State Plan sector. Reasons for final saving have not been intimated (June 2011).

Head	Total g	expen	ual diture lakh)	Excess Saving	
3454	Census Surveys and Statistics				
01	Census				
800 Non Plan	Other Expenditure				
005	Census Establishment-2011 [CE]				
	٥ 2.73 ر	0.44.70	7 4 4 6 9	-	00.00
	s 9,12.03 ∫	9,14.76	7,14.68	-2	,00.08

Augmentation of fund by supplementary provision was stated to be required formeeting the expenses in connection with Census, 2011. Reasons for final saving have not been intimated (June 2011).

2015 00	Elections						
105 Non Plan	Charges for conduct of elections to Parliament						
001	Lok Sabha Election [CE	2]					
	0 5,00.00	5,00.00	42.82	-4,57.18			
108	Issue of Photo Identit	y Cards to Voters					
Non Plan							
001	Photo Identity Cards [	.CE]					
	0 14,70.00	14,70.00	7,75.94	-6,94.06			

Grant No. 27 HOME

Head	т	otal grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2055	Police				2575	Other Special Areas Pr	rogrammes		
0.0					60	Others			
001	Direction and Administration				800	Other Expenditure			
Non Plan					Plan				
001	State Headquarters' Police				SP014	Education Sector Renov Expansion of Schools	vation / Construction /		
	0 46,81.42	46,81.42	33,85.13	-12,96.29		0 8.93.50	8.93.50	3.77.10	-5,16.40
102	Central Reserve Police					0,00100			-,
Non Plan	Adjustment for Depleyment of	Control Decorre							
100	Adjustment for Deployment of Police Force [HP]	Central Reserve				Reasons for saving in t	he above cases have not	been intimate	d (June 2011).
	0 2,81.52	2,81.52	0.13	-2,81.39					
104	Special Police								
Non Plan									
002	Raising of India Reserve Bat (I.R.Battalion)	talion							
	O 62,05.85	62,05.85	34,03.91	-28,01.94					
108	State Headquarters Police				2015	Elections			
Non Plan					00				
002	Public Vehicles Department (				103	Preparation and Printi	ing of Electoral rolls		
	0 7,97.25	7,97.25	5,96.47	-2,00.78	Non Plan				
113	Welfare of Police Personnel				001	(i) Parliamentary Cons			
Non Plan						Assembly Constituencie	25		
002	Hospitals for District Polic 0 78275		6.95.81	00.04		○ 25,20.00 S 31,86.90	57,06.90	52,01.96	-5,04.94
	1,02.10	7,82.75	6,95.81	-86.94		5 51,00.90 J			
800	Other Expenditure								
Non Plan 012	Development of Traffic in th Bengal Police Jurisdiction	e area of West				Supplementary provision preparation and printin work in connection with	ng of Electoral Rolls an	nd also for th	ne preparatory
	0 3.67.50	3.67.50	24.19	-3.43.31		Reasons for final savin			
2059	Public Works			-,					
01	Office Buildings				Revenue (	Charged )			
051	Construction					(i) Expenditure exceeded t		13.60 lakh (ac	tual excess :
Non Plan						₹4,13,59,895); the excess	requires regularisation.		
018	Police - Others [HP]					(ii) In view of final excess		appropriation,	supplementary
	0 2,10.00	2,10.00	52.20	-1,57.80	E	provision of ₹ 11.14 lakh p	proved insufficient.		

249

Reasons for incurring expenditure without budget provision have not

(iv) Excess mentioned above was partly offset by saving mainly under :

Total appropriation

Actual

expenditure

(₹in lakh)

5,38.57

Actual

expenditure

(₹in lakh)

Excess (+)

Saving (-)

+5.38.57

Excess (+)

Saving (-)

-1,18.89

Total appropriation

(iii) Excess occurred mainly under :

104 Interest on Loans for Non-Plan Schemes

been intimated (June 2011).

Interest on Loans and Advances from Central

004 Interest on loans for modernisation of Police

Head

Non Plan

Head

Non Plan

04

2049 Interest Payments

Government

(Charged)

Force [HP]

2059 Public Works 01 Office Buildings 051 Construction

0

Capital ( Voted )

001 Governor (Charged)

(June 2011).

1,18.89

Grant No. 27 HOME

	(iv) Saving occurred m	iniy under .		
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4059	Capital Outlay on Pu	blic Works		
01	Office Buildings			
	Construction-General STATE PLAN (ANNUAL P			
SP009	Police District P	olice		
	0 7,55.00 ך			
	s 3,97.12 R 23.41	11,75.53	7,72.73	-4,02.80
	to be required for con	ISCINCTION OF OTTICE	, barrarugo, ugar	
	to be required for con fund through re-appro- required for construct of Purulia district points along the pering /criminal/naxalist a Reasons for final sa	priation against th tion of boundary wa and construction of whery of block bounda ctivities at the c	ne said sub-head 11 of Jhalda II De observatory towe ry for surveilland ampus of the sai	was stated to b evelopment Bloc ers in differer ce of anti-socia .d block office
4055	fund through re-appro required for construct of Purulia district points along the perip /criminal/naxalist a	priation against th tion of boundary wa and construction of bhery of block bounda ctivities at the c ving have not been	ne said sub-head 11 of Jhalda II De observatory towe ry for surveilland ampus of the sai	was stated to b evelopment Bloc ers in differer ce of anti-socia .d block office
4055 00	fund through re-appro required for construct of Purulia district points along the perip /criminal/naxalist Reasons for final sa	priation against th tion of boundary wa and construction of bhery of block bounda ctivities at the c ving have not been	ne said sub-head 11 of Jhalda II De observatory towe ry for surveilland ampus of the sai	was stated to b evelopment Bloc ers in differen ce of anti-socia .d block office
00	fund through re-appro required for construct of Purulia district points along the perip /criminal/naxalist Reasons for final sa	priation against th tion of boundary wa and construction of bhery of block bounda ctivities at the c ving have not been	ne said sub-head 11 of Jhalda II De observatory towe ry for surveilland ampus of the sai	was stated to b evelopment Bloc ers in differen ce of anti-socia .d block office
00 207 Plan	fund through re-appro- required for construct of Purulia district points along the perip /criminal/naxalist a Reasons for final sa Capital Outlay on Po State Police STATE PLAN (ANNUAL E	priation against th tion of boundary wa and construction of hhery of block bounda ctivities at the c ving have not been lice LAN AND ELEVENTH PI	ne said sub-head of 11 of Jhalda II De observatory towe ry for surveilland ampus of the sai intimated (June 2 AN)	was stated to b evelopment Bloc ers in differen ce of anti-socia .d block office
00 207 Plan	fund through re-appro- required for construct of Purulia district points along the perip /criminal/naxalist a Reasons for final sa Capital Outlay on Po State Police	priation against th tion of boundary wa and construction of ohery of block bounda ctivities at the c ving have not been lice LAN AND ELEVENTH PI erent Police Statio	ne said sub-head of 11 of Jhalda II De observatory towe ry for surveilland ampus of the sai intimated (June 2 LAN)	was stated to b evelopment Bloc ers in differen ce of anti-socia .d block office
00 207 Plan	fund through re-appro required for construct of Purulia district points along the perip /criminal/naxalist a Reasons for final sa Capital Outlay on Po State Police STATE PLAN (ANNUAL F Construction of diff etc. under the schem	priation against th tion of boundary wa and construction of ohery of block bounda ctivities at the c ving have not been lice LAN AND ELEVENTH PI erent Police Statio	ne said sub-head of 11 of Jhalda II De observatory towe ry for surveilland ampus of the sai intimated (June 2 LAN)	was stated to b evelopment Bloc ers in differen ce of anti-socia .d block office
00 207 Plan	fund through re-appro- required for construct of Purulia district points along the perip /criminal/naxalist a Reasons for final sa Capital Outlay on Po State Police STATE PLAN (ANNUAL F Construction of diff etc. under the schem Police Force	priation against th tion of boundary wa and construction of ohery of block bounda ctivities at the c ving have not been lice LAN AND ELEVENTH PI erent Police Statio	ne said sub-head of 11 of Jhalda II De observatory towe ry for surveilland ampus of the sai intimated (June 2 LAN)	was stated to b evelopment Bloc ers in differen ce of anti-socia .d block office

(ii) In view of saving of ₹ 27,88.90 lakh in the grant, supplementary provision of ₹73,40.38 lakh in March 2011 proved excessive. (iii) As against saving of ₹27,88.90 lakh in the grant (20.55% of budget provision),

(i) The grant closed with a saving of ₹ 27,88.90 lakh (20.55% of budget provision).

no amount was surrendered by the department during the year.

1,18.89

Reasons for non-utilisation of entire budgeted fund have not been intimated

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was noticed against the sub-head in 2009-2010.

Reasons for final saving have not been intimated (June 2011). Similar saving

Grant No. 27 HOME

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4059	Capital Outlay on Public W	orks		
01	Office Buildings			
051 Plan	Construction-General Pool STATE PLAN (ANNUAL PLAN AN			
SP008	Police-State Head Quarters	Police		
	o 5,00.00 } s 30.16 ∫	5,30.16	3,90.15	-1,40.01
4575	to be required for construct saving have not been intime Capital Outlay on other Sp Programmes	ated (June 2011).	ldings. Reason	s for final
60	Others			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLAN)		
SP007	P.W.(Roads) Sector			
	0 11,00.00 S 25,70.39	36,70.39	34,86.17	-1,84.22

Augmentation of fund by supplementary provision in March 2011 was stated to be required for construction/installation/development work under Border Area Development Programme in P.W. (Roads) Sector. Reasons for final saving have notbeen intimated (June 2011).

Head		Total grant	Actual Expenditure (₹in lakh)	Excess (+) Saving (-)
4575	Capital Outlay on other S Programmes	pecial Areas		
60	Others			
800 Plan SP009	Other Expenditure STATE PLAN (ANNUAL PLAN A Road Sector (i) Construct of Road, Bridge, Culvert, 0 11,77.00 S 16,48.58	tion / Strengther	·	-1,64.24

Augmentation of fund by supplementary provision in March 2011 was stated to be required for construction/installation/development work under Border Area Development Programme in Road Sector. Reasons for final saving have not been intimated (June 2011).

- 4055 Capital Outlay on Police
- 00
- 207 State Police
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP006
   Construction of Barracks/Office for accomodation of Police Personnel in the Naxal effected District of Bankura, Purulia, Puruba and Paschim Medinipur
   S
   8,00.00
   8,00.00
   -8,00.00

   SP007
   Construction works under special Infrastructure Scheme
   S
   -8,00.00
   -8,00.00
  - s 10,61.00 10,61.00 .. -10,61.00

Creation of fund by supplementary provision in the above cases was stated to be required for construction of office buildings. Reasons for non-utilisation of entire budgeted fund have not been intimated (June 2011).

Grant No. 28 HOUSING

	G	Grant No. 27 HOME				Grant No. 28 HOUS	SING	
	(v) Saving mentioned above was	s partly offset by	excess mainly und	er :	Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Head		Total grant	Actual expenditure	Excess (+) Saving (-)			(( In thousand)	
nouu			(₹in lakh)		REVENUE -			
4055	Capital Outlay on Police				Major Head			
00	* *				2049 Interest Payments			
					2216 Housing			
	State Police STATE PLAN (ANNUAL PLAN AN	ND FIEVENTH DIAN)			2217 Urban Development			
	Policing of Megacity of Ko				2251 Secretariat-Social Service	es		
JF UUZ		1,00.00	8,98.43	17.00.40	2852 Industries			
	0 1,00.00	1,00.00	0,90.43	+7,98.43	Voted -			
					Original 86,38,74	86,38,74	77,36,84	-9,01,90
	Reasons for excess have no	ot been intimated	(June 2011)		Supplementary	00,00,74	11,50,04	-3,01,30
			(0000 2011).		Amount surrendered during the year (31st March 2011)			Nil
					Charged -			
pital (	Charged )				Original 3,20,00			
					Supplementary	3,20,00	2,51,01	-68,99
	(i) Entire expenditure of	₹ 2,83.38 lakh	was incurred aga	nst charged	Amount surrendered during the			Nil
	appropriation under capital	section without bud	dget provision. T	he excess of	year (31st March 2011)			
	₹ 2,83.38 lakh (actual excess	s : ₹ 2,83,38,009)	requires regulari	sation.	CAPITAL -			
					Major Head			
					4210 Capital Outlay on Medical	and Public		
					Health	and rubire		
					4216 Capital Outlay on Housing			
	(ii) Excess occurred mainly w	under :			6003 Internal Debt of the State	e Government		
					Voted -			
					Original 5,71,65,65	/		
	Total	appropriation	Actual	Excess (+)	Supplementary	5,71,65,65	1,12,19,92	-4,59,45,73
Head			expenditure	Saving (-)	Amount surrendered during the			Nil
neau			(₹in lakh)		year (31st March 2011)			
6004	Loans and Advances from th	ne Central Govern	ment		Charged -			
		ie concrar covern	merre		Original 4,65,50	4,65,50	4,64,89	-61
01	Non-Plan Loans				Supplementary Amount surrendered during the		, , , , , , , , , , , , , , , , , , , ,	Nil
800	Other Loans				year (31st March 2011)			
on Plan								
006	Loans for other Administr Services :Modernisation of		IP]		Notes and Comments -			
			2,83.38	+2,83.38	Notes and comments			
					Revenue ( Voted )			
	Reasons for incurring expen	diture without but	dget provision ha	ve not been	(i) No portion of eventual grant was surrendered by			provision) in th
	intimated (June 2011).				grant was surrendered by	ene deparement dufing	the year.	

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## Grant No. 28 HOUSING

#### Grant No. 28 HOUSING

(ii) Saving occurred mainly under :

	(ii) Saving occurred mainl	y under :		
		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2216	Housing			
01	Government Residential	Buildings		
700	Other Housing			
Non Plan				
005	Estate Management Estat	e Directorate		
	O 31,85.22	31,91.97	27,98.54	-3,93.43
	Enhancement of fund by w payment of cost of Medio under WBHS 2008. Reasons	cal treatment of the	employees of St	ate Directorate
2216	Housing			
80	General			
001	Direction and Administ	ation		
Non Plan 001	Housing Directorate			
001	_			
	O 31,31.24 ] B -7.59 ∫	31,23.65	29,83.72	-1,39.93
	1 -1.005			
2852	Industries			
08	Consumer Industries			
600	Others			
Non Plan				
004	(ii) Operation and Mair	itenance		
	0 7,13.36 B -10.25	7,03.11	5,98.37	-1,04.74
	Reasons for anticipate not been intimated (Ju		ving in the abov	e cases have

Head		experience	Actual penditure in lakh)	Excess (+) Saving (-)
2216	Housing			
01	Government Residential Build	lings		
700	Other Housing			
Non Plan				
002	Government Housing Scheme [H	HO]		
	0 2,96.57	2,96.57	1,48.00	-1,48.57
	Reasons for saving have not	been intimated	(June 2011).	
Revenue ( C	harged )			
	(i) The appropriation closed wi the charged appropriation).	th a substantial sa	aving of ₹68.99	<i>lakh (21.55%</i> of
	(ii) No part of the saving of ኛ 6 the year.	8.99 lakh was surre	endered by the d	epartment during
	(iii) Saving occurred mainly ur	nder :		
	То	tal appropriation	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	5
2049	Interest Payments			
01	Interest on Internal Debt			
200	Interest on Other Internal	Debts (Charged)	)	
Non Plar				
004	Other Items Interest or Insurance Corporation of 1		e	
	0 2,50.00	2,50.00	1,83.89	-66.11
Capital	Reasons for saving have no	ot been intimated	d (June 2011).	
	(i) No portion of eventual savin in the grant was surrendered b			

## Grant No. 28 HOUSING

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
4216	Capital Outlay on Housing	(₹in lakh)	
02	Urban Housing		
104	Middle Income Group Housing Scheme		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH P	LAN)	
SP001	Construction of Houses under Middle In Group Housing Schemes	come	
	0 1,00.00 1,00.00		-1,00.00
03	Rural Housing		
103	Hosing Scheme for Economically Weaker Sections of the Community		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH P	LAN)	
SP002	Upgradation, Replacement and Renovat existing houses for Economically Weaker S of the Community [HO]		
	0 24,75.00 24,75.00		-24,75.00
789	Special Component Plan for Scheduled C	astes	
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH P	LAN)	
SP002	Upgradation, Replacement and Renovatio existing houses for Economically Weake Sections of the Community belonging to Scheduled Caste Population [HO]	r	
	0 13,50.00 13,50.00	••	-13,50.00
796	Tribal Areas Sub-Plan		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH P	LAN)	
SP003	Upgradation, Replacement and Renova existing houses for Economically Weakers of the Community belonging to Schedule Population [HO]	Sections	
	0 6,75.00 6,75.00		-6,75.00
	Reasons for non-utilisation of entire f been intimated (June 2011).	und in the above ca	ses have not

#### Grant No. 28 HOUSING

			Total grant	Actual expenditure	Excess (+) Saving (-)
Head				(₹in lakh)	
4210	Capital	Outlay on Medi	cal and Public Heal	lth	
01	Urban He	ealth Services			
200	Other He	ealth Schemes			
Plan	STATE PL	AN (ANNUAL PLA	AN AND ELEVENTH PLAN	1)	
SP001			Shelters within Patient Parties [HG	0]	
	0	1,00.00	1,00.00	13.15	-86.85
4216	Capital	Outlay on Hous	sing		
02	Urban Ho	ousing			
103		Scheme for Eco of the Commun	onomically Weaker nity		
Plan	STATE PL	AN (ANNUAL PLA	AN AND ELEVENTH PLAN	1)	
SP001		Schemes for Ec of the Commur	conomically Weaker nity		
	0	35,50.00	35,50.00	2,12.08	-33,37.92
105	Rental H	lousing Scheme			
Plan	STATE PL	AN (ANNUAL PLA	AN AND ELEVENTH PLAN	(7	
SP001			s under Rental Hous: ernment Employees	ing	
	0	8,00.00	8,00.00	4,60.94	-3,39.06
789	Special	Component Plar	n for SC		
Plan	STATE PL	LAN (ANNUAL PLA	AN AND ELEVENTH PLAN	1)	
SP002	Sections		conomically Weaker nity Belonging to ation [HO]		
	0 1	11,50.00	11,50.00	1,10.85	-10,39.15

# Grant No. 28 HOUSING

#### Grant No. 28 HOUSING

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
796	Tribal	Areas Sub-Pla	n		
Plan	STATE 1	PLAN (ANNUAL P	LAN AND ELEVENTH PLAN)		
SP002		Community bel	conomically Weaker Secti onging to Scheduled Tril		
	0	3,00.00	3,00.00	60.17	-2,39.83
800	Other 1	Expenditure			
Plan	STATE 1	PLAN (ANNUAL P	LAN AND ELEVENTH PLAN)		
SP001	Land A	cquisition and	Development Scheme		
	0	1,00.00	1,00.00	2.73	-97.27
SP003		ice-cum Reside	vement (a) Construction ntial Complex for Field		
	0	5,00.00	5,00.00	15.49	-4,84.51
SP006		placement and g Estates	Renovation of Existing		
	0	6,50.00	6,50.00	3,01.67	-3,48.33
03	Rural	Housing			
103		g Scheme for E ons of the Com	conomically Weaker munity		
Plan	STATE	PLAN (ANNUAL	PLAN AND ELEVENTH PLAN)		
SP001		g Scheme for E ons of the Com	conomically Weaker munity [HO]		
	0	2,47,50.00	2,47,50.00	39,61.76	-2,07,88.24

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
789 Plan	-	-	n for Scheduled Cast AN AND ELEVENTH PLAM		
SP001	Sectio		nomically Weaker nity belonging to ation [HO]		
	0	1,35,00.00	1,35,00.00	35,86.43	-99,13.57
796	Tribal	Areas Sub-Plan			
Plan	STATE	PLAN (ANNUAL PL	AN AND ELEVENTH PLAN	( I	
SP002	Sectio		onomically Weaker nity belonging to th ation [HO]	ne	
	0	67,50.00	67,50.00	21,74.25	-45,75.75
	Reasons	for saving in t	he above cases have n	not been intima	ted (June 2011).

#### Grant No. 29 INDUSTRIAL RECONSTRUCTION (All Voted)

Section and Major Head	Total grant	Actual expenditure	Excess + Saving -
REVENUE -		(₹in thousand)	
Major Head			
2852 Industries 3451 Secretariat-Economic Services			
<pre>Voted - Original 1,79,09 Supplementary 23,25 Amount surrendered during the year (31st March 2011)</pre>	2,02,34	1,83,58	-18,76 24,66
CAPITAL - Major Head			
4858 Capital Outlay on Engineering Industries			
4860 Capital Outlay on Consumer Indus	tries		
4875 Capital Outlay on Other Industria 4885 Capital Outlay on Industries and Minerals			
6858 Loans for Engineering Industries 6860 Loans for Consumer Industries	3		
Voted -			
Original 11,50,00	11,50,00	2,29,63	-9,20,37
Supplementary J Amount surrendered during the year (31st March 2011)			9,20,37
Notes and Comments -			
Revenue (Voted)-			
(i) In view of saving of ₹ 18.7 supplementary provision of ₹ 2:			

(ii) Surrender of  $\overline{\P}$  24.66 lakh, greater than the overall saving  $\overline{\P}$  18.76 lakh in the grant proved injudicious.

# Capital ( Voted )

(i) The grant closed with a saving of  $\overline{\varsigma}$  9,20.37 lakh (80.03% of total budget provision).

Grant No. 29 INDUSTRIAL RECONSTRUCTION

(ii) This is the fifth year in succession in which the grant closed with huge saving, pointing to overestimating and thereby defective budgeting. Saving during the earlier years is given below :-

Year	Total Provision	Expenditure	Saving	Percent
		(₹in lakh)		
2009-2010	11,50,00	1,55.97	9,94.03	86.44
2008-2009	11,61.00	8,22.97	3,38.03	29.12
2007-2008	10,90.00	1,21.07	9,68.93	88.89
2006-2007	10,00.00	73.82	9,26.18	92.62

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure ( <b>₹</b> in lakh)	Excess (+) Saving (-)
4858	Capital Outlay on Engineering Industries		
60	Others		
190	Investments in Public Sector and Other Undertakings		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP001	Revival of closed and Sick Units		
	○ 50.00 R -50.00 }		
4860	Capital Outlay on Consumer Industries		
60	Others		
600	Others		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP001	Revival of Closed and Sick Industrial Units		
	o 50.00		
	R -50.00		
4875	Capital Outlay on Other Industries		
60	Other Industries		
190	Investments in Public Sector and Other Undertakings		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP006	Acquisition of Industries		
	· 50.00 \ ···		
	R -50.00 ∫		

## Grant No. 29 INDUSTRIAL RECONSTRUCTION

#### Grant No. 29 INDUSTRIAL RECONSTRUCTION

	Total grant	Actual expenditure	Excess (+) Saving (-)
Head		(₹in lakh)	
4885	Capital Outlay on Industries and Minerals		
60	Others		
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP011	Industrial Reconstruction Corporation [IR]		
	° 50.00 }		
	R -50.00 ∫ ···		
6858	Loans for Engineering Industries		
60	Other Engineering Industries		
190	Loans to Public Sector and Other Undertakin	as	
Non Plan		5-	
004	Loans for Payment of Arrear Sales Tax Dues the Central Public Sector Undertaking Units		
	o 1,00.00 ک		
	R -1,00.00 ∫ ···		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP004	New Incentive Scheme of Loan Assistance to Entrepreneurs for Opening the Closed Indust		
	o 50.00 l		
	R -50.00		
6860	Loans for Consumer Industries		
60	Others		
19	0 Loans to Public Sector and other Undertak:	ings	
Non Pla	n		
00	7 Loans for Payment of Arrear Sales Tax Due Central Public Sector Undertaking Units [		
	0 1,00.00 ך		
	R -1,00.00 } ···	••	••

			Total grant	Actual expenditure	Excess (+) Saving (-)
Head				(₹in lakh)	
Plan	STATE	PLAN (ANNUAL	PLAN AND ELEVENTH PL	AN)	
SP006			es for Loan Assistance pening the closed indu		
	0	ר 50.00			
	R	-50.00 }			
			endered the entire bud specific reasons (Ju		in the above cases
6858	Loans	for Engineeri	ng Industries		
60	Other	Engineering I	industries		
190	Loans	to Public Sec	tor and Other Underta	ıkings	
Non Plan					
003		to Closed and nt of Arrear S	l Sick Industrial Uni Sales Tax Dues	ts for	
	0	3,00.00 ך			
	R	3,00.00 -1,15.14 }	1,84.86	1,84.86	
6860	Loans	for Consumer	Industries		
60	Other	s			
190	Loans	to Public Sec	tor and other Undert	akings	
Non Plan					
006			l Sick Industrial Uni Sales Tax Dues [IR]	ts for	
	0	3,50.00 ך			
	R	-3,05.23	44.77	44.77	

Reasons for anticipated saving in the above cases have not been intimated (June 2011).

#### Grant No. 30 INFORMATION AND CULTURAL AFFAIRS (All Voted)

Section	and Major Head	Total grant	Actual expenditure (₹in thousand)	Excess + Saving -
REVENU	JE -			
Major				
2059	Public Works			
2202	General Education			
2205	Art and Culture			
2220	Information and Publicity			
2250	Other Social Services			
2251	Secretariat-Social Services			
2551	Hill Areas			
Voted	-			
	ginal 1,17,63,31 )			
Ori	· · · · · · · · · · · · · · · · · · ·			
	plementary }	1,17,63,31	99,21,75	-18,41,56
Sup Amo	plementary } unt surrendered during the	1,17,63,31	99,21,75	-16,41,56
Sup Amo	plementary	1,17,63,31	99,21,75	
Sup Amo yea	plementary f unt surrendered during the r (31st March 2011)	1,17,63,31	99,21,75	
Sup Amo	plementary f unt surrendered during the r (31st March 2011)	1,17,63,31	99,21,75	
Sup Amo yea	plementary unt surrendered during the r (31st March 2011) L -	1,17,63,31	99,21,75	
Sup Amo yea CAPITA	plementary unt surrendered during the r (31st March 2011) L -		99,21,75	
Sup Amo yea CAPITA	plementary unt surrendered during the r (31st March 2011) L - Head	ks	99,21,75	
Sup Amo yea CAPITA Major 4059	<pre>plementary \$ unt surrendered during the r (31st March 2011) L - Head Capital Outlay on Public Wor Capital Outlay on Education,</pre>	ks Sports, Art	99,21,75	
Sup Amo yea CAPITA Major 4059 4202 4220	<pre>plementary f unt surrendered during the r (31st March 2011) L - Head Capital Outlay on Public Wor Capital Outlay on Education, and Culture Capital Outlay on Information</pre>	ks Sports, Art n and	99,21,75	
Sup Amo yea CAPITA Major 4059 4202 4220	<pre>plementary } unt surrendered during the r (31st March 2011) L - Head Capital Outlay on Public Wor Capital Outlay on Education, and Culture Capital Outlay on Information Publicity</pre>	ks Sports, Art n and	99,21,75	
Sup Amo yea <b>CAPITA</b> 4059 4202 4220 6220	plementary unt surrendered during the r (31st March 2011) L - Head Capital Outlay on Public Wor Capital Outlay on Education, and Culture Capital Outlay on Information Publicity Loans for Information and Pub Loans for other Industries	ks Sports, Art n and	99,21,75	
Sup Amo yea CAPITA 4059 4202 4220 6220 6875 voted	plementary unt surrendered during the r (31st March 2011) L - Head Capital Outlay on Public Wor Capital Outlay on Education, and Culture Capital Outlay on Information Publicity Loans for Information and Pub Loans for other Industries	ks Sports, Art n and blicity		1,22
Sup Amo yea (CAPITA 4059 4202 4220 6220 6875 (001)	plementary unt surrendered during the r (31st March 2011) L - Head Capital Outlay on Public Wor Capital Outlay on Education, and Culture Capital Outlay on Information Publicity Loans for Information and Pub Loans for other Industries -	ks Sports, Art n and	99,21,75	
Sup Amo yea CAPITA 4059 4202 4220 6220 6875 Voted Ori Sup	<pre>plementary f unt surrendered during the r (31st March 2011) L - Head Capital Outlay on Public Wor Capital Outlay on Education, and Culture Capital Outlay on Information Publicity Loans for Information and Pul Loans for other Industries - ginal 7,24,68 </pre>	ks Sports, Art n and blicity		1,22

# Revenue ( Voted )

(i) The grant closed with a saving of ₹ 18,41.56 lakh (15.66% of the budget provision).

(ii) Out of total saving of  $\overline{\P}$  18,41.56 lakh, only a meagre amount of  $\overline{\P}$  1.22 lakh was surrendered by the department during the year.

# Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

(iii) Saving occurred mainly under :

Head	Total	grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2205	Art and Culture			
00				
800 Plan SP031	Other Expenditure STATE PLAN (ANNUAL PLAN AND EL Setting up of a Cultural Compl Square			
	0 6,40.00	6,40.00		-6,40.00
	Reasons for non-utilisation of intimated (June 2011).	entire budget	provision	have not been
2205	Art and Culture			
00				
103	Archaeology			
Plan	STATE PLAN (ANNUAL PLAN AND E	LEVENTH PLAN)		
SP013	Grants-in-aid to West Bengal H Commission [IC]	eritage		
	0 9,30.00	9,30.00	11.25	-9,18.75
800 Plan SP003				
22000	0 2,94.00	2,94.00	17.00	-2,77.00
SP041	Construction of Folk Village			,
	0 2,00.00	2,00.00	1,00.00	-1,00.00

## Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2220	Information and Publicity	7		
01	Films			
800	Other Expenditure			
Plan				
SP002	Modernisation of Studios/	Laboratories		
	0 1,82.00	1,82.00	0.20	-1,81.80
	Reasons for saving in the a	above cases have no	t been intimated	(June 2011).
	(iv) Saving mentioned above	was partly counter-h	alanced by excess n	mainly under :
Head		Total grant	Actual expenditure	Excess (+) Saving (-)
неац			(₹in lakh)	
2205	Art and Culture			
00				
800	Other Expenditure			
	STATE PLAN (ANNUAL PLAN A	AND ELEVENTH PLAN)		
SP051	Fairs & Festivals			
	0 50.00	50.00	1,57.55	+1,07.55

#### Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2220	Information and Publicit	У		
01	Films			
800	Other Expenditure			
Non Plan				
003	Setting up of an Art Film Archive	m Theatre, Film		
	0 1,38.80	1,38.80	2,19.96	+81.16
60	Others			
101	Advertising and Visual P	ublicity		
Non Plan				
001	Advertising, Sales and P	ublicity Expenses	3	
	0 26,25.00	26,25.00	35,99.10	+9,74.10
Capital (	Reasons for excess in the <b>Voted )</b> (i) The grant closed with a provision). (ii) Out of final saving of <sup>2</sup> by the department. (iii) Saving occurred main	substantial saving ₹4,67.28 lakh, an ar	of₹4,67.28 lakh (	64.48% of the budget
		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	

60	Other I	ndustries				
800	Other L	oans				
Non Plan						
001	Loans to	o Basumati	Corporation			
	0	2,70.00				
	R	-2,69.91 ∫		0.09		-0.09

6875 Loans for other Industries

No tangible reasons for surrender of anticipated saving and non-utilisation of residual fund have been intimated (June 2011).

#### Grant No. 31 INFORMATION TECHNOLOGY (All Voted)

## Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4220	Capital Outlay on Infor	rmation and Publicity		
01	Films			
190	Investments in Public S Undertakings	Sector and Other		
Plan	STATE PLAN (ANNUAL PLAN	N AND ELEVENTH PLAN)		
SP003	Centenary Buildings			
	0 1,00.00	1,00.00	7.04	-92.96

Reasons for final saving have not been intimated (June 2011).

Section and Major Head	Total grant	Actual expenditure	Excess + Saving -
		(₹in thousand)	
REVENUE -			
Major Head			
2251 Secretariat-Social Services			

#### Voted -

Original	85,61,35	85.61.35	13.62.50	-71.98.85
Supplementary	J	00,01,00	10,02,00	11,00,00
Amount surrendere year (31st March				Nil

# CAPITAL -

#### Major Head

- 4070 Capital Outlay on other Administrative Services
- 4859 Capital Outlay on Telecommunication and Electronic Industries
- 6859 Loans for Telecommunication and Electronic Industries

#### Voted -

Original	9,10,00	9,10,00	3,50,00	-5,60,00
Supplementary	J			
Amount surrender year (31st March	2			Nil

#### Notes and Comments -

#### Revenue ( Voted )

(i)No portion of the saving of  $\overline{\P}$  71,98.85 lakh (84.09% of total budget estimate) in the grant was surrendered by the department during the year.

(ii)Significant saving occurred persistently in the grant during the preceding six years also as under :

	Sav	ring
Year	Amount	Percentage
	( ₹ in lakh )	
2009-2010	6,42.92	9.52
2008-2009	13,96.22	30.33
2007-2008	17,76.82	32.92
2006-2007	14,49.21	51.75
2005-2006	5,05.31	19.64
2004-2005	7,30.89	55.02

All these indicate requirement of adoption of budget formulation on a more realistic basis.

(iii) Saving occurred mainly under :

	Total grant	Actual expenditure	Excess (+) Saving (-)
Head		(₹in lakh)	
2251	Secretariat-Social Services		
00			
090	Secretariat		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH	PLAN)	
SP006	Development of IT culture in the state through IT literacy programme in Schoo Colleges & other educational Institute	ols,	
	0 7,00.00 7,00.00		-7,00.00
SP008	E-Governance and Citizen - Government interface (IT)		
	O 5,40.00 5,40.00		-5,40.00
SP010	Arrangement for Video-conference with District Headquarters, Network connect with Districts [IT]	ion	
	O 5,40.00 5,40.00	••	-5,40.00
SP014	Development of Infrastructure in Blind Schools of West Bengal for I.T. Educat		
	O 1,00.00 1,00.00 Special Component Plan for SC STATE PLAN (ANNUAL PLAN AND ELEVENTH I Promotion of Information Technology ba Industries		-1,00.00
	0 3,50.00 3,50.00		-3,50.00
SP002	National E-Governance Action Plan O 3,20.00 3,20.00		-3,20.00
	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH H	PLAN)	
SP001	National E-Governance Action Plan		
	0 1,00.00 1,00.00 Reasons for non-utilisation of entire have notbeen intimated (June 2011).	 budgeted fund in the	-1,00.00 above cases
2251 00	Secretariat-Social Services		
090	Secretariat		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH	PLAN)	
SP004	Training in Information Technology		
	0 2,20.00 2,20.00	8.16	-2,11.84
SP005	Promotion of Information Technology ba industries	ased	
	0 35,00.00 35,00.00	6,98.89	-28,01.11

Grant No. 31 INFORMATION TECHNOLOGY

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
SP007			ons imparting .n IT, Communication	ŵ	
	0	4,50.00	4,50.00	43.40	-4,06.60
SP013	Network States	connection with	n Delhi and other		
	0	4,00.00	4,00.00	54.63	-3,45.37
SP016	National	E-Governance A	Action Plan (NEGAP)		
	0	11,50.00	11,50.00	4,50.00	-7,00.00
	<b>Voted )</b> (i) No porthe grant	tion of the savin	e above cases have not g of ₹ 5,60.00 lakh (61 by the department duri y under : Total grant	.54% of total budg	
Head				(₹in lakh)	
4070	Capital Services		Administrative		
0 0					
800	Other Ex	penditure			
Plan			N AND ELEVENTH PLAN)		
SP006	Venture	Capital Fund [I	T]		
	0	2,00.00	2,00.00		-2,00.00
		for non-utilisa d (June 2011).	ation of entire budge	et provision hav	7e not been

Grant No. 31 INFORMATION TECHNOLOGY

					Section and Major He
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	REVENUE -
4050	Capital Outlay on Teleo	communication and			Major Head
4859	Electronic Industries	communication and			2250 Other Soc
02	Electronics				2551 Hill Area
190	Investments in Public S Undertakings	Sector and Other			2700 Major Irr 2701 Medium Ir
Plan	STATE PLAN (ANNUAL PLA)	N AND ELEVENTH PLAN)			2711 Flood Con
SP001	W. B. Electronics Indus Corporation Ltd.	stry Development			3451 Secretari
	0 4,00.00	4,00.00	2,00.00	-2,00.00	Voted - Original
6859	Loans for Telecommunica Industries	ation and Electronic			Supplementary Amount surrenc year (31st Mar
02	Electronics				<b>Charged -</b> Original
190	Loans to Public Sector	and Other Undertaking	gs		Supplementary Amount surrend
Plan	STATE PLAN (ANNUAL PLAN	N AND ELEVENTH PLAN)			year (31st Mai
SP001	Loans to W. B. Electron				CAPITAL -
	Development Corporation	n Ltd.			Major Head
	0 3,00.00	3,00.00	1,50.00	-1,50.00	4700 Capital O
					4701 Capital O
					4711 Capital O
	Reasons for saving in th	a shove cases have not	t been intimated	(June 2011)	Voted -
	Reasons for saving in th	le above cases nave not	c been incimaced	( ( oune 2011 ) .	Original
					Supplementary
					Amount surrend year (31st Mar
					Charged -
					Original
					Supplementary
					Amount surrend year (31st Mai
					Notes and Commen
					Revenue ( Voted
					(i) T prov: (ii) durin

on and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
NUE -			
r Head			
Other Social Services			
Hill Areas			
Major Irrigation			
Medium Irrigation			
Flood Control and Drai			
Secretariat-Economic S	ervices		
L -	2		
iginal 5,06,04,81	5,06,04,81	4,80,07,83	-25,96,98
pplementary			
ount surrendered during <sup>.</sup> ar (31st March 2011)	the		Nil
red -			
iginal ··	] 12,70	8,77	-3,93
pplementary 12,70	l ·	,	
nount surrendered during ear (31st March 2011)	the		Nil
TAL -			
r Head			
Capital Outlay on Majo	or Irrigation		
Capital Outlay on Medi	um Irrigation		
Capital Outlay on Floo	d Control Projects		
L -			
iginal 14,59,08,20	14.59,08,20	4,63,31,48	-9,95,76,72
pplementary		.,,.,.	0,00,10,12
ount surrendered during ar (31st March 2011)	the		Nil
red -			
iginal ··	21,78	2,28	-19,50
pplementary 21,78 nount surrendered during ear (31st March 2011)	)		Nil
es and Comments -			
enue ( Voted )			
	ed with a final saving of $₹$ :	25,96.98 lakh (5.13%	of the budget
	saving of ₹ 25,96,98 lakh	was surrendered by t	he department

Grant No. 32 IRRIGATION AND WATERWAYS

		(iii) Saving occurred main	ly under : Total grant	Actual expenditure	Excess (+) Saving (-)
	Head			(₹in lakh)	
	2700	Major Irrigation			
	02	Kangsabati Reservoir Pr	oject		
	001	Direction and administr	ation		
Non	Plan				
	001	Regular Establishment			
		0 36,30.76	36,30.76	27,97.56	-8,33.20
	101		3		
Non	Plan				
	001	Other Maintenance Expen			
		0 9,53.47	9,53.47	6,09.39	-3,44.08
	03	Damodar Valley Project			
	001	Direction and Administr	ation		
Non	Plan				
	001	Direction & Administrat		44.04.04	
		0 47,27.48	47,27.48	44,24.64	-3,02.84
	101	Maintenance and Repairs	5		
Non	Plan 001	Other Maintenance Expen	dituro		
	001	0 14,56.32	14.56.32	7.50.81	-7,05.51
	04	14,00.02		7,00.01	-7,00.01
Non	001 Plan		ation		
NOII	001		тыл		
		0 40,42.01	40,42.01	38,97.92	-1,44.09
	2701	Medium Irrigation			
	03	Medium Irrigation-(Comm	mercial)		
	101	Old Damodar Canals			
Non	Plan				
	001	Direction and Administr	ation *		
		0 3,80.24	3,80.24	2,49.00	-1,31.24

	Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)				
	005	General Survey and Investigation							
Non	Plan 003								
		0 8,25.70	8,25.70	7,25.11	-1,00.59				
	2711	Flood Control and Drainag	e						
	01	Flood Control							
	800	Other Expenditure							
Non	Plan								
	001	Flood Control and Other A O 1,73.62	llied Schemes 1,73.62	3.91	-1,69.71				
	03	Drainage							
	800	Other Expenditure							
Non	Plan 001	Other Food production Sch	emes						
		0 35,56.07	35,56.07	34,68.73	-87.34				
		Reasons for saving in th 2011). The sub-heads ma since 2003-2004.	ne above cases ha arked ( <b>*</b> ) showed						
	2700 01	Major Irrigation Mayurakshi Reservoir Proj	ect						
	001	Direction and Administrat	ion						
Non	Plan 001	Regular Establishment O 23,47.32 R -32.92	23,14.40	21,91.87	-1,22.53				
	101	Maintenance and Repairs							
Non	Plan								
	001	0.00.00	ture						
		0 9,82.39	8,59.52	5,21.57	-3,37.95				
		R -1,22.87							

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2701	Medium Irrigation			
80	General			
001 Non Plan 001	Direction and Administrat General Administration $*$ 0 93,80.88 R -0.92	ion 93,79.96	89,53.34	-4,26.62
	STATE PLAN (ANNUAL PLAN A Computerisation of Differe I&W Directorate [IW] 0 4,00.00 R -11.96			-3,82.34
	Reasons for withdrawal or the grant and final saving (June 2011). The sub-hea saving since 2003-2004. (iv) Saving mentioned above under :	g in the above o ad marked ( <b>*</b> )	cases have not bee showed substantia	n intimated l recurring
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2250	Other Social Services			
00				
800	Other Expenditure			
Non Plan 032	Expenditure in connection Mela I. & W. Deptt.	with Gangasagar	c.	
	0 2,96.87 R 1,13.13	4,10.00	4,42.45	+32.45

			Total grant	Actual expenditure	Excess ( <sup>.</sup> Saving (
Head				(₹in lakh)	
2701	Medium Ir	rigation			
80	General	-			
005 Plan SP003	STATE PLAN Investigat	ion and Plar	ion AN AND ELEVENTH PL/ nning Organisation stigation works) []		
	O R	3.80 8.00	11.80	1,09.68	+97.88
			tion of fund throu ases have not been		
2700		-	Droject		
01	Mayurakshi	. Reservoir H	Project		
01 800		. Reservoir H	Project		
01 800	Mayurakshi Other Expe	. Reservoir H	-		
01 800 Non Plan	Mayurakshi Other Expe Interest o	. Reservoir E enditure	-	2,66.96	+1,01.94
01 800 Non Plan	Mayurakshi Other Expe Interest o: O 1	. Reservoir E enditure n Capital Ex	xpenditure * 1,65.02	2,66.96	+1,01.94
01 800 Non Plan 001	Mayurakshi Other Expe Interest o: O 1	. Reservoir E enditure n Capital Ex 1,65.02 . Reservoir E	xpenditure * 1,65.02	2,66.96	+1,01.94
01 800 Non Plan 001 02 800 Non Plan	Mayurakshi Other Expe Interest o 0 1 Kangsabati Other Expe	. Reservoir F enditure n Capital Ex 1,65.02 . Reservoir F enditure	xpenditure <b>*</b> 1,65.02 Project	2,66.96	+1,01.94
01 800 Non Plan 001 02 800	Mayurakshi Other Expe Interest of O 1 Kangsabati Other Expe Interest of	. Reservoir E enditure n Capital Ex 1,65.02 . Reservoir E	xpenditure <b>*</b> 1,65.02 Project		+1,01.94
01 800 Non Plan 001 02 800 Non Plan	Mayurakshi Other Expe Interest of O 1 Kangsabati Other Expe Interest of O 21	Reservoir F enditure n Capital Ex 1,65.02 . Reservoir F enditure n Capital Ex 1,33.24	xpenditure * 1,65.02 Project xpenditure * 21,33.24	2,66.96 22,20.85	+1,01.94 +87.61
01 800 Non Plan 001 02 800 Non Plan	Mayurakshi Other Expe Interest of O 1 Kangsabati Other Expe Interest of O 21	Reservoir F enditure n Capital Ex 1,65.02 . Reservoir F enditure n Capital Ex 1,33.24	<pre>%penditure *</pre>		
01 800 Plan 001 02 800 Non Plan 001 04 101	Mayurakshi Other Expe Interest o O 1 Kangsabati Other Expe Interest o O 21 Teesta Bar	Reservoir F enditure n Capital Ex 1,65.02 . Reservoir F enditure n Capital Ex 1,33.24	xpenditure * 1,65.02 Project xpenditure * 21,33.24 t (Commercial)		
01 800 Plan 001 02 800 Non Plan 001 04 101 Non Plan	Mayurakshi Other Expe Interest o: O 1 Kangsabati Other Expe Interest o: O 21 Teesta Bar Maintenanc	. Reservoir F enditure n Capital Ex 1,65.02 . Reservoir F enditure n Capital Ex 1,33.24 crage Project ce and Repair	xpenditure * 1,65.02 Project xpenditure * 21,33.24 t (Commercial) rs		
01 800 Non Plan 001 02 800 Non Plan 001 04	Mayurakshi Other Expe Interest o: O 1 Kangsabati Other Expe Interest o: O 21 Teesta Bar Maintenanc Other Main	. Reservoir F enditure n Capital Ex 1,65.02 . Reservoir F enditure n Capital Ex 1,33.24 crage Project ce and Repair	xpenditure * 1,65.02 Project xpenditure * 21,33.24 t (Commercial)		

Grant No. 32 IRRIGATION AND WATERWAYS

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2701	Me	dium Irrigation									
80	Ge	neral				103	Civ	il Works			
001	Di	rection and Administratic	on			Non Plan					
Plan	ST	ATE PLAN (ANNUAL PLAN AND	D ELEVENTH PLAN)								
SP010		rk Charged Establishment partment under Irrigation				007	Drain	age and Navigation	Schemes *		
							0	20,99.82	20,99.82	22,71.59	+1,71.77
	0	15,18.00	15,18.00	16,49.41	+1,31.41		2011)		he above cases hav was observed agains		
						2701		m Irrigation			
						80	Gener	al			
2711	Fl	ood Control and Drainage				799	Suspe	nse			
01	Fl	ood Control				Non Plan					
001	Di	rection and Administratic	on			001	Cash	Settlement Suspense	Accounts (IW)		
Plan	ST	ATE PLAN (ANNUAL PLAN AND	D ELEVENTH PLAN)								
SP001		rk Charged Establishment partment under Flood Cont					0	13,11.17	12,75.94	24,07.96	+11,32.02
	0	7,82.00	7,82.00	9,13.55	+1,31.55		R	-35.23 J			
03	Dr	ainage					_				
052	Ma	chinery and Equipment							f fund through re-a cess have not been		
Non Plan							j			(	,
001	Dr	ainage and Water Logging	Schemes								
	0	1,26.88	1,26.88	2,38.02	+1,11.14						

(vi) Suspense : The expenditure under Revenue(voted) section of the grant included ₹ 25,44.11 lakh under the head "Suspense'. The minor head "Suspense" is not a final head of account. It accommodates interim transactions for which further operations (generally of payment or adjustment of value) are necessary before the transaction can be considered completely and finally accounted for. The operations in 2010-2011 under the minor head were under the sub-heads (1) Cash Settlement Suspense Account, (2) Purchase (3) Stock and (4) Miscellaneous Works Advance.

The transactions under each of the heads are explained below:-

- (1) Cash Settlement Suspense Account : The present Cash Settlement Suspense Account embraces debits for which advance payment has been made to Resources Division/Procuring Organisations for procurement of materials. This sub-head is cleared (credited) on receipt of the materials from the concerned Division/organisation.
- (2) Purchase : When materials are received from a supplier or from another division or department either for a specific work or for stock, their value is credited to "Purchase". The cost may per contra be included at once in the accounts of the works or stock, when materials are transferred from Suspense "Purchase". When payment is made, the head "Purchase" is debited. The head "Purchase" therefore, shows a negative (credit) balance which indicates that the stores were received but the value thereof was not paid for.
- (3) Stock : This head is debited with all expenditures connected with acquisition of stock of materials and with manufacturing operations relating thereof. It is credited with the value of materials issued to works or sold or otherwise disposed of and the balance represents the book value of materials in stock plus the unadjusted charges, etc. connected with the manufacture.
- (4) Miscellaneous Works Advances : Accommodate (a) sales on credit, (b) expenditure incurred on deposit works in excess of deposit received (c) losses, retrenchment, errors, etc. and (d) other items. The balance under this head is cleared by debit to the concerned functional major head.

#### Grant No. 32 IRRIGATION AND WATERWAYS

The transactions during 2010-2011 under the various sub-heads under "Suspense" operated in the grant are given below :-

Major Head		Opening Balance	Debit	Credit	Net Actuals	Closing Balance
Detailed U	Inits	Debit + Credit -	(	₹ in lakh	n )	Debit + Credit -
2700 01	Major Irrigation Mayurakshi Reservoir	Project				
799 Non Plan	Suspense					
001	Settlement of Suspense Account					
43	Suspense	+19.81	+0.00	+0.00	+0.00	+19.81
Total	-	+19.81	+0.00	+0.00	+0.00	+19.81
02	Kangsabati Reservoir	Project				
799 Non Plan	Suspense					
001	Settlement of					
	Suspense Account					
43	Suspense	+4.34	+4.94		+4.94	+9.28
Total		+4.34	+4.94	+0.00	+4.94	+9.28
2701	Medium Irrigation					
80	General					
799 Non Dian	Suspense					
Non Plan 001	Cash Settlement					
	Suspense Accounts					
50	Other Charge	+40.12	+0.00	+0.00	+0.00	+40.12
65	Cash Settlement					
	Suspense Account	+1,44.48	+0.00		+0.00	+1,44.48
75 89	Purchase	+8.40	+0.00		+0.00	+8.40
90	Stock Miscellaneous Works	+21,18.26 +44,03.11	+6,10.98 +17,96.98		+6,10.98 +17,96.98	+27,29.24 +62,00.09
Total	MISCEIIANEOUS WOIKS	+67,14.37	+24,07.96		+24,07.96	+91,22.33
2711	Flood Control and Dra	ainage				
01	Flood Control					
799	Suspense					
Non Plan 001	Cash Sottlement Sugar	ango Accounto				
50	Cash Settlement Suspe Other Charges	+61.27	+0.00	+0.00	+0.00	+61.27
	Cash Settlement					
65	Suspense Account	+44.97	+0.00	+0.00	+0.00	+44.97
75	Purchase	-57.30	+0.00		+0.00	-57.30
89	Stock	+1,76.08	+37.25		+37.25	+2,13.33
90	Miscellaneous Works	+1,93.24	+0.00		+0.00	+1,93.24
Total		+4,18.26	+37.25	+0.00	+37.25	+4,55.51
03	Drainage					
799 Non Dien	Suspense					
Non Plan 001	Cash Settlement					
	Suspense Accounts					
50	Other Charges	+50.38	+0.00	+0.00	+0.00	+50.38
65	Cash Settlement					
	Suspense Account	+24.36	+0.00		+0.00	+24.36
75	Purchase	-19,69.28	+0.00		+0.00	-19,69.28
89 90	Stock Miscellaneous Works	+9,62.17 +8,47.77	+12.55 +81.41	+0.00 +0.00	+12.55 +81.41	+9,74.72 +9,29.18
Jotal	miscerianeous WOIKS	-84.60	+93.96		+93.96	+9,29.18
IULAI		-04.00	793.90	Ŧ0.00	T 93.90	79.30

## Revenue ( Charged )

(i) Though the appropriation under Revenue Section closed with a saving of ₹3.93 lakh (30.94% of the appropriation), no part of it was surrendered by the department during the year.

## Capital ( Voted )

(i) No portion of the saving of  $\overline{\mathfrak{e}}$  9,95,76.72 lakh (68.25% of total budget provision) in the grant was surrendered by the department during the year.

(ii) This is the seventh year in succession, in which the grant was closed with huge saving indicating overestimation and leading defective budgeting. Saving during the earlier years is given below :

	Saving	
Year	Amount	Percentage
	(₹in lakh)	
2009-2010	3,48,89.66	48.52
2008-2009	1,86,49.73	43.28
2007-2008	1,26,14.05	35.12
2006-2007	1,80,57.70	51.93
2005-2006	92,33.59	37.43
2004-2005	73,46.43	33.96

(iii) Saving occurred mainly under :

	Т	otal grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
4700	Capital Outlay on Major Irriga	ition		
04	Teesta Barrage Project			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND EI	LEVENTH PLAN)		
SP002	Teesta Barrage Project works u Accelerated Irrigation Benefit			
	0 1,38,58.50 1	,38,58.50		-1,38,58.50
05	Subarnarekha Barrage Project			
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND E			
SP001	Works for Subarnarekha Barrage AIBP *	Project under		
	0 1,45.75	1,45.75		-1,45.75
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND E			
SP001	Works for Subarnarekha Barrage AIBP <b>*</b>	Project under		
	0 1,45.75	1,45.75		-1,45.75
4701	Capital Outlay on Medium Irrig	gation		
01	Major Irrigation-Commercial			
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND E)			
SP001	Works for Patloi Irrigation Sc			
	0 1,20.00	1,20.00		-1,20.00
03	Medium Irrigation-Commercial			
789	Special Component Plan for SC			
Plan SP001	STATE PLAN (ANNUAL PLAN AND EI			
SPUUI	Works for Tatko Irrigation Sch	1,00.00		1 00 00
	- 1,00.00	1,00.00	••	-1,00.00
796 Plan	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN AND E)	EVENTH PLAN)		
SP001	Works for Tatko Irrigation Sch			
	0 1,25.00	1,25.00		-1,25.00

Head	Тс	otal grant	Actual expenditure	Excess (+) Saving (-)
04	Medium Irrigation-Non-Commerce	cial	(₹in lakh)	
101	Medium Irrigation Schemes			
Plan SP047	STATE PLAN (ANNUAL PLAN AND ) Patloi Irrigation Scheme			
	0 3,30.00	3,30.00		-3,30.00
SP057	Schemes under NABARD-RIDF	2.00.00		-2,00.00
4711 01 103	O 2,00.00 Capital Outlay on Flood Cont: Flood Control Civil Works	1		-2,00.00
Plan	STATE PLAN (ANNUAL PLAN AND )	ELEVENTH PLAN)		
SP545	Flood Control Schemes on dif Uttar & Dakshin Dinajpur Dis			
	0 2,51.00	2,51.00		-2,51.00
SP546	Improvement of Mahananda / F including provision of inspe- construction of sluices in Ma	ction path and		
	0 1,15.00	1,15.00		-1,15.00
	Reasons for non-utilisation not been intimated (June 2011 against the sub-heads marked	l). Similar non	-utilisation wa	
4700	Capital Outlay on Major Irric	gation		
02	Kangsabati Reservoir Project			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP001	Special Repair to Kangsabati Project	Reservoir		
	0 2,90.00	2,90.00	1,62.64	-1,27.36
03	Damodar Valley Project			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP001	Special Repair to Barrage & 3 of Damodar Valley Project	Irrigation System	m	
	0 9,08.00	9,08.00	3,24.81	-5,83.19
04	Teesta Barrage Project			
789	Special Component Plan For S	С		
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP002	Teesta Barrage Project Works Accelerated Irrigation Benef:			
	0 1,10,86.80	1,10,86.80	6,12.66	-1,04,74.14

#### Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	
796 Plan	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN AND ELEVE	NTH PLAN)		
SP002	Teesta Barrage Project Works under Accelerated Irrigation Benefit Pr 0 27,71.70 27,7	ogramme \star	3,92.64	-23,79.06
800 Plan	Other Expenditure STATE PLAN (ANNUAL PLAN AND ELEVE	NTH PLAN)		
SP001	Works for Teesta Barrage Project			
	0 3,32.50	0.50	00.00	0.00.50
80	General 3,3	2.50	99.92	-2,32.58
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVE	NTH PLAN)		
SP004	Infrastructure development incluc repair to buildings in Irrigation	<i>y x</i>		
	0 4,30.00 4,	30.00	95.76	-3,34.24
4701	Capital Outlay on Medium Irrigati	on		
01	Major Irrigation-Commercial			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVE	ENTH PLAN)		
SP001	Works for Patloi Irrigation Sche	me		
	· 1,50.00 1,5	50.00	35.34	-1,14.66
04	Medium Irrigation-Non-Commercial			
101	Medium Irrigation Schemes			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVE	INTH PLAN)		
SP010	Futiary Irrigation Scheme, Puruli	a		
	0 2,00.00 2,0	00.00	35.62	-1,64.38
SP052	Tatko Irrigation Scheme			
	0 2,75.00 2,7	5.00	31.86	-2,43.14
SP095	Construction of mini Barrage & Ca over River Kuia in PS-Sainthia, B			
	O 3,80.00 3,8	80.00	1,45.45	-2,34.55
SP096	Special Repair to Completed Mediu Schemes	m Irrigation		
	· 1,18.50 1,1	8.50	30.74	-87.76

Total grant

1.01.74.00

3,71,40.00

7.45.00

6.00.00

15,40.00

5,30.00

1.00.00

3,82.00

1,85,70.00

4711 Capital Outlay on Flood Control Projects

Anti-erosion and bank protective works on

CS005 Critical Flood Control and River Management Works under Centrally Assisted "Flood Management Programme" during XIth Plan (State

Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP001 North Bengal River/Flood Control Commission and Execution of Flood Control Schemes \*

SP455 Liabilities and land acquisition charges schemes in flood control sectors

SP475 Scheme sanction under NABARD RIDF-IV \*

SP559 Infrastructural development including special repair to buildings in Flood Control Sector

SP561 Improvement of embankments through Tie-ups

CS005 Critical Flood Control and River Management Works under Centrally Assisted "Flood Management Programme" during XIth Plan (State

Plan CENTRAL SECTOR ( NEW SCHEMES)

Common Border Rivers [IW]

1.01.74.00 Plan CENTRALLY SPONSORED (NEW SCHEMES)

3,71,40.00

7,45.00

6.00.00

15,40.00

5,30.00

1.00.00

SP562 special Repair to Flood Damaged

3.82.00

789 Special Component Plan for SC

1,85,70.00

Plan CENTRALLY SPONSORED (NEW SCHEMES)

Head

CN001

0

0

0

0

0

0

with NREGS 0

Share) \* 0

Infrastructures

Share) 0

01 Flood Control 103 Civil Works

Actual

expenditure

(₹in lakh)

69.33.60

1,92,32.73

5.78.60

3.55.39

9,76.14

2,02.19

10.00

1,71.32

6,13.57

Excess (+)

Saving (-)

-32,40.40

-1.79.07.27

-1,66.40

-2,44.61

-5,63.86

-3,27.81

-90.00

-2,10.68

-1.79.56.43

Grant No. 32 IRRIGATION AND WATERWAYS

Head	CHARL DI AN (ANNULL DI AN	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
Plan	STATE PLAN (ANNUAL PLAN			
SP001	Execution of Flood Cont NBFCC	rol Schemes under		
	0 1,25.00	1,25.00	36.89	-88.11
796 Plan	Tribal Area Sub-Plan CENTRALLY SPONSORED (NE	W SCHEMES)		
CS005	Critical Flood Control Works under Centra Management Programme" ( Share) <b>*</b>	lly Assisted "I	Flood	
Plan	0 61,90.00	61,90.00 AND ELEVENTH PLAN)	11,10.91	-50,79.09
SP009	Works under Centrally A Management Programme" d Share)		ate	
03 103	0 <b>29,00.00</b> Drainage	29,00.00	14,07.22	-14,92.78
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP107	Dredging of drainage ch purchase of new machine			
	0 9,04.30	9,04.30	1,72.08	-7,32.22
SP282	Replacement of Timber Channel by RCC Bridges Midnapore			
	0 4,50.00	4,50.00	1,23.87	-3,26.13
SP307	Construction of RCC Bri 24-Parganas Districts u [IW] *	2	-h	
	0 1,60.00	1,60.00	19.29	-1,40.71
SP309	Reconstruction of RCC S Kolkata, North & South Districts under Metropo Circle [IW]	24 Parganas		

2011). Similar saving was observed against the sub-heads marked (\*) during 2009-2010.

2	0	0
7	0	0

			Actual							
		Total grant	expenditure	Excess (+) Saving (-)				Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)		Head				(₹in lakh)	
4700	Capital Outlay on Major	Irrigation			03	Draina	-			
05	Subarnarekha Barrage Pro	2			103	Civil	Works			
	-	Jeee			Plan	STATE	PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
800 Plan	Other Expenditure STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)			SP31	0 Draina	.ge Schemes includi	ing Construction/		
SP002			r			Pargar	as Districts under	in North & South 24- r Eastern Circle and		
	ر 2,91.50 C					Greate O	r Calcutta Drainac 7,00.00	ge Circle [IW]		
	R -2,22.58	68.92		-68.92		R	-4.29	6,95.71	2,57.16	-4,38.55
	Reasons for withdrawal grant and ultimately no intimated (June 2011).					the gr		of fund through re ng in the above cas		
						(iv)Sa under		ve was partly count	er-balanced by	excess mainly
4711	Capital Outlay on Flood	Control Projects						Total grant	Actual	Excess (+)
01	Flood Control				Head			-	expenditure	Saving (-)
103	Civil Works								(₹in lakh)	
	STATE PLAN (ANNUAL PLAN				4711	Capita	l Outlay on Flood	Control Projects		
SP560	Critical Flood Control a Works under Centrally As				01	Flood	Control			
	Management Programme dur		e		103	Civil	Works			
	Share) 0 1,74,00.00							AND ELEVENTH PLAN)		
	R -4,70.18	1,69,29.82	11,83.20	-1,57,46.62	SP007		rosion Schemes at bans area,24-parga	different location anas(S)	in	
						R	2,12.73	2,12.73	1,96.21	-16.52
789	Special Component Plan f	for SC			SP544			orks in Ganga Basin		
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)				Financ	e Commission	endation of Twelfth		
SP009	Critical Flood Control a Works under Centrally As Management Programme" du Share)	sisted "Flood				R	6,92.76	6,92.76	5,88.46	-1,04.30
	0 87,00.00 R -2,12.73	84,87.27	17,79.20	-67,08.07				fund through re-a been intimated (Ju		nd saving in
					1					

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	outing ( )
4700	Capital Outlay on Major 3	Irrigation		
80	General			
800 Plan	Other Expenditure STATE PLAN (ANNUAL PLAN )	AND ELEVENTH PLAN)		
SP002	Schemes under Rural Infra Development Fund [IW]			
	0 4,50.00	4,50.00	5,35.18	+85.18
4711	Capital Outlay on Flood (	Control Projects		
01 789	Flood Control Special Component Plan fo	or SC		
Plan	STATE PLAN (ANNUAL PLAN A	AND ELEVENTH PLAN)		
SP002	Schemes sanctioned under Control Sector(RIDF)	NABARD in Flood		
	0 15,05.00	15,05.00	36,71.67	+21,66.67
796	Tribal Area Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN A	AND ELEVENTH PLAN)		
SP002	Schemes sanctioned under Control (RIDF)	NABARD in Flood		
	0 4,55.00	4,55.00	13,05.16	+8,50.16
02	Anti-sea Erosion Project:	S		
103	Civil Works			
Plan	STATE PLAN (ANNUAL PLAN 2	AND ELEVENTH PLAN)		
SP011	Beach and esturine protection Sundarban and Midnapore	ction works in		
	0 3,23.00	3.23.00	6.23.54	+3,00.54
03	Drainage	0,20.00	0,20.04	0,00.04
103	Civil Works			
Plan	STATE PLAN (ANNUAL PLAN A	AND ELEVENTH PLAN)		
SP257	Scheme sanction under NAM	BARD RIDF-IV		
	• 4,00.00	4,00.00	6,93.78	+2,93.78

Reasons for excess in the above cases have not been intimated (June 2011).

Grant No. 32 IRRIGATION AND WATERWAYS

(v) Suspense :- No expenditure was made in Capital (Voted) grant under the head "Suspense" during the year. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of "Suspense" transactions have been explained in note (vi) under the Revenue (Voted) section of Grant No. 32 - IRRIGATION AND WATERWAYS.

The transactions under the various sub-heads of "suspense" are given below:

Major Head and		Opening Debi Balance		Credit	Net Actuals	Closing Balance
Detailed	Detailed Units		Debit + (₹ in 1. Credit - (			Debit + Credit -
4700	Conital Outlaw on					
4/00	Capital Outlay on Major Irrigation					
04	Teesta Barrage Project					
799	Suspense					
Plan	State Plan (Annual Plan and Eleventh Plan)					
SP001	Cash Settlement Suspense Accounts					
75 Total	Purchase	+1,21.60 +1,21.60	+0.00 +0.00		+0.00 +0.00	,

## Capital ( Charged )

(i) Though the appropriation under Capital Section closed with a saving of  $\vec{\mathbf{T}}$  19.50 lakh (89.53% of the appropriation), no part of it was surrendered by the department during the year.

Head	(ii) Saving occurred m	ainly under : Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4711 02	Capital Outlay on Floc Anti-sea Erosion Proje			
103 Plan	Civil Works STATE PLAN (ANNUAL PLA			
SP011	Beach and esturine pro Sundarban and Midnapor S 10.96			-10.96

Creation of fund by supplementary provision in March 2011 was stated to be required for recoupment to the Contingency Fund of West Bengal during the current financial year in connection with the payment of decretal dues. The fund was not utilised as there was no drawal from the Contingency Fund during the year. Reasons for non-drawal have not been intimated (June 2011).

## Grant No. 33 JAILS (All Voted)

Section	and Major Head		Total grant	Actual expenditure		Excess + Saving -
				(₹in	thousand)	
REVENU	ГЕ —					
Major	Head					
2052	Secretariat-Ge	eneral Services				
2056	Jails					
2058	Stationery and	l Printing				
2059	Public Works					
Voted ·	-					
Orio	ginal	1,48,51,26	1,48,51,26		1,52,46,23	+3,94,97
Supp	plementary	J	1,40,01,20		1,02,10,20	• 3,54,57
	unt surrendered r (31st March 2					Nil

## CAPITAL -

## Major Head

4059	Capital C	Outlay on	Public Works
4216	Capital C	Outlay on	Housing

## Voted -

Original	15,44,20	15.44.20	4,76,48	-10.67.72
Supplementary	∫	10,11,20	1,70,10	10,07,72
Amount surrendere	d during the			Nil
year (31st March )	2011)			

#### Notes and Comments -

## Revenue ( Voted )

(i) The expenditure exceeded the grant by  $\overline{\tt C}$  3,94.97 lakh ( actual excess :  $\overline{\tt C}$  3,94,96,610); the excess requires regularisation.

Grant No. 33 JAILS

Grant No. 33 JAILS

(ii) Excess occurred mainly under :

Head		Tot	tal grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2056 00	Jails				
101 Non Plan	Jails				
002	Central 3 O R	Jails 46,60.88 32.99	46,93.87	50,59.12	+3,65.25
003	District O R	Jails 31,18.12 78.10	31,96.22	41,34.41	+9,38.19
004	Subsidian O R	ry Jail 17,06.96 14.49	17,21.45	23,08.85	+5,87.40
009	Wages to rigorous O R	the convicts se imprisonment 2,20.83 3,29.49	entenced under 5,50.32	5,74.31	+23.98

Reasons for enhancement of fund through re-appropriation and final excess in the above cases have not been intimated (June 2011). Similar excess was noticed in all the above sub-heads in 2009-2010.

Head	Total	grant	Actual expenditure	Excess (+) Saving (-)
neau			(₹in lakh)	
2056	Jails			
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLA	AN)	
SP005	Expansion of Teaching ar Facilities to Children of W to 6 Years [JL]			
	0 10.00	10.00	95.25	+85.2
	Reasons for excess have n			
	(iii) Excess mentioned above	was partly off:	set by saving mainly	under:
Head	(iii) Excess mentioned above	was partly off: otal grant	set by saving mainly Actual expenditure ( <b>(in lakh)</b>	under: Excess (+) Saving (-)
<b>Head</b>	(iii) Excess mentioned above		Actual expenditure	Excess (+)
	(iii) Excess mentioned above		Actual expenditure	Excess (+)
2056	(iii) Excess mentioned above		Actual expenditure	Excess (+)
2056	(iii) Excess mentioned above Tr		Actual expenditure	Excess (+)
2056 00 101 n Plan	(iii) Excess mentioned above Tr	otal grant	Actual expenditure	Excess (+)
2056 00 101 n Plan	(iii) Excess mentioned above To Jails Jails		Actual expenditure	Excess (+)

Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (June 2011). Similar saving was observed in the sub-head during 2009-2010.

Grant No. 33 JAILS

Grant No. 33 JAILS

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2056	Jails				
00 101 Non Pla	Jails				
010			ne Extra Temporan Correctional Home		
	O	1,65.00		28.39	-1,36.61
102	Jail M	anufactures			
Non Pla					
001			al Establishment		
800	0 Other	2,20.87 Expenditure	2,20.87	88.70	-1,32.17
Non Pla					
009	Scheme	s of Prison Refo	orms (Central Sha	are) [JL] <b>*</b>	
	0	6,30.00]			
	R	6,30.00 -3,53.42	2,76,58	73.18	-2,03.40
010			orms (States Shar	ce) [JL] <b>*</b>	
	0	1,78.50 -1,22.08	56.42	13.08	-43.34
	R	-1,22.08			
800	Other	Expenditure			
Plan	STATE	PLAN (ANNUAL PLA	AN AND ELEVENTH H	PLAN)	
SP002	Miscel	laneous Developm	nent Works <b>*</b>		
	0	12,00.00	12,00.00	4,11.80	-7,88.20
		r saving was ob		ve not been intimat the sub-heads man	

Capital	( Voted )				
		t under capital he budget provi	voted section closed sion).	with a saving of	₹10,67.72 lakh
			E₹10,67.72 lakh (69 nt during the year.	.14% of the budge	et provision) was
	(iii) Saving	occurred mainl	y under :		
			Total grant	Actual	Excess (+)
Head			-	expenditure (₹in lakh)	Saving (-)
4059	Capital C	outlay on Publ	ic Works		
01	Office Bu	uildings			
051			ool Accommodation		
Plan			N AND ELEVENTH PLA	N)	
SP010	Jails	Others			
	0	6,00.00	6,00.00	4,07.64	-1,92.36
60	Office Bu	ildings			
051	Construct	ion-General P	ool Accommodation		
Non 1	Plan				
002		ion of Jails- forms (Centra			
	0	6,30.00	6,30.00	41.44	-5,88.56
003		ion of Jails- forms (State			
	0	2,10.00	2,10.00	12.27	-1,97.73
		aving was obs	ne above cases have erved against the		

2009-2010.

299

#### Grant No. 34 JUDICIAL

Total grant or Actual Excess + Section and Major Head Appropriation expenditure Saving -(₹in thousand) 2014 Administration of Justice 2029 Land Revenue 2052 Secretariat-General Services 2059 Public Works 2070 Other Administrative Services

- 2216 Housing
- 2235 Social Security and Welfare

3454 Census Surveys and Statistics

#### Voted -

REVENUE -Major Head

voleu -				
Original	3,45,33,20	3,51,82,44	3,07,29,37	-44,53,07
Supplementary	6,49,24	3,31,02,44	3,07,29,37	-44,55,07
Amount surrender year (31st March				1,04,93
Charged -				
Original	98,92,81	98.92.81	71,89,05	-27,03,76
Supplementary	∫	<i>y</i> 0, <i>y</i> 2,01	/1,07,05	-27,05,70
Amount surrende year (31st Marc	2			Nil

## CAPITAL -

## Major Head

- 4059 Capital Outlay on Public Works
- 4216 Capital Outlay on Housing

## Voted -

voleu -				
Original	38,00,00	38.00.00	7.60.06	-30,39,94
Supplementary	∫	30,00,00	7,00,00	-30,37,74
Amount surrendere				23,04,37
year (31st March	2011)			

#### Notes and Comments -

## Revenue ( Voted )

(i) In view of overall saving of ₹ 44,53.07 lakh (12.66% of the budget provision) in the grant, supplementary provision of ₹ 6,49.24 lakh proved to be unnecessary.

(ii) Against the final saving of ₹ 44,53.07 lakh in the grant, a meagre amount of ₹ 1,04.93 lakh (2.36% of total saving) was surrendered by the department leaving a substantial portion of saving unsurrendered.

(iii)	Saving	occurred	mainly	under	:

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2014	Administration of Justice			
00				
105 Plan CN001	Civil and Session Courts CENTRAL SECTOR ( NEW SCHEM Establishment of Fast Track			
	0 33,53.97 S 4,00.00 R -77.05	36,76.92	32,18.45	-4,58.47
	Augmentation of fund by supp to be required for payment of for anticipated as well as f intimated (June 2011).	fees to governmen	t panel advocates	s.Reasons
2014	Administration of Justice			
00				
114	Legal Advisers and Counsels	5		
Non Plan				
003	Government Pleader and Publet.	lic Prosecutors		
	0 14,22.38 S 2,49.24	16,71.62	14,68.38	-2,03.24
	· -	,	,	,
	Augmentation of fund by supp to be required for payment o for final saving have not b	f fees to governme	nt panel advocate	
2052	Secretariat-General Service	es		
00				
090	Secretariat			
Non Plan 009	Judicial Department			
	0 4,35.09	4,38.75	2,62.08	-1,76.67
	R 3.66	4,36.75	2,02.08	-1,70.07
	Reasons for enhancement of f have not been intimated (Ju the sub-head in 2009-2010.			

Grant No. 34 JUDICIAL

			Total grant	Actual expenditure	Excess (+) Saving (-)	
Head				(₹in lakh)		
2014	Administra	ation of Justic	ce			
00 105 Non Plan	Civil and	Session Courts	5			
013	(ADR) Cent		ate Dispute Resoluti Recommendation of 13 n FC) [JD]			
	0	5,16.40	5,16.40		-5,16.40	
014		ation of 13th H	Manager under the Finance Commission			
	0	2,06.60	2,06.60		-2,06.60	
2059	Public Wor	cks			2,00.00	
01	Office Bui	ildings				
051	Constructi	Lon				
Non Plan						
023		nendation of 13	Court Buildings und 3th Finance Commissi			
	0	3,94.00	3,94.00		-3,94.00	
2070	Other Admi	inistrative Ser	rvices			
00						
003	Training					
Non Plan						
007		ation of 13th H	al Academy under the Finance Commission	2		
	0	3,00.00	3,00.00		-3,00.00	
2235	Social Sec	curity and Welf	fare			
60			nd Welfare Programme	s		
200 Non Plan	Other Proc	grammes				
059		Lok Adalat & Legal Aid under the Recommendation of 13th Finance Commission (13th FC) [JD]				
	0 2	2,62.50	2,62.50		-2,62.50	
	Reasons for (June 2011)		n of entire fund in the	above cases have	not been intimated	

				- · ·	
	Head			Actual xpenditure	Excess (+) Saving (-)
	nead		(	₹in lakh)	
	2014	Administration of	Justice		
	00				
	105	Civil and Session	Courts		
Non	Plan				
	006	Process serving Es Magistrates Courts	tablishment of Judicial		
		0 4,14.24	4,14.24	1,47.97	-2,66.27
	012		orning and Evening Courts dation of 13th Finance FC) [JD]		
		0 21,88.50	21,88.50	0.79	-21,87.71
	114	Legal Advisers and	Counsels		
Non	Plan				
	001	Advocate General, Solicitors etc.	Standing Counsel and		
		0 1,54.62	1,54.62	41.25	-1,13.37
	2070	Other Administrati	ve Services		
	00				
	003	Training			
Non	Plan				
	008		al Officers /Public the Recommendation of 13th (13th FC) [JD]		
		0 3,50.20	3,50.20	20.44	-3,29.76
	3454	Census Surveys and	Statistics		
	02	Surveys and Statis	tics		
	111	Vital Statistics			
Non	Plan				
	001	Registration of Bi (JD)	rths, Deaths and Marriages		
		0 1,82.45	1,82.45	54.19	-1,28.26
		Reasons for saving	in the above cases have not be	en intimated	(June 2011).

(June 2011).

Grant No. 34 JUDICIAL

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
2014	Administration of Justic		(₹in lakh)	
2014	Administration of Justic	ce		
105	Civil and Session Courts			
Non Plan		( TD )		
011	Family Courts in District	ts [JD]		
	R -80.13	2,46.60	0.28	-2,46.32
2059	Public Works			
01	Office Buildings			
051	Construction			
Plan	STATE PLAN (ANNUAL PLAN A	AND ELEVENTH PLAN)		
SP001	Administration of Justice	e (JD)		
	0 6,00.00			
	R -1,03.02	4,96.98	1,65.28	-3,31.70
	Reasons for withdrawal of final saving in the above (iv) Saving mentioned above	e cases have not be	en intimated (Ju	ne 2011).
				Excess (+) Saving (-)
Head		Total grant	Actual expenditure (₹in lakh)	baving ( )
2014	Administration of Justic	ce		
00				
114 Non Plan	-	sels		
002	Legal Remembrancer			
	0 15,50.80			
	R 1.46	15,52.26	19,16.89	+3,64.63
	Reasons for anticipated a (June 2011).	as well as final exo	cess have not bee	n intimated

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2014	Administration of Just	lice		
00				
102	High Court			
Non Plan				
002	Original Side			
	0 3.00	3.00	85.66	+82.66
105	Civil and Session Cour	rts		
Non Plan				
001	Civil and Sessions Cou			
	0 1,19,71.17	1,19,71.17	1,25,35.26	+5,64.09
004	City Civil and Session	is Courts		
	0 6,36.32	6,36.32	8,95.38	+2,59.06
005	Judicial Magistrates'	Courts		
	0 47,94.07	47,94.07	53,93.80	+5,99.73
007	Upgradation of Standar Recommended by the Sev Commisssion (i) Civil	renth Finance		
	0 1,49.29	1,49.29	2,93.66	+1,44.37
009	Upgradation of Standar Recommended by the Eig (i) New District and S	hth Finance Commisssi	on	
	0 3,97.07	3,97.07	6,52.86	+2,55.79

Reasons for excess in the above cases have not been intimated (June 2011).

## Revenue ( Charged )

(i) Though the appropriation under Revenue section closed with a saving of ₹27,03.76 lakh (27.33\$ of the appropriation), no portion of saving was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head		Tota	l appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2014 00	Administrat	ion of Justice			
102 Non Plan 001	High Court Judges				
002	-	86.17 de	22,86.17	14,62.72	-8,23.45
003	Appellate S		19,45.91	15,67.80	-3,78.11
004	· · · · · · · · · · · · · · · · · · ·	5.00 ch of Calcutta Hi	<i>54,35.00</i> igh Court at	41,32.31	-13,02.69
	0 2,	0.49	2,10.49	18.29	-1,92.20

Reasons for saving in the above cases have not been intimated (June 2011).

## Capital ( Voted )

(i) The capital portion of the grant closed with a saving of  $\overline{\mathbf{x}}$  30,39.94 lakh, (80% of the budget provision). Out of total saving of  $\overline{\mathbf{x}}$  30,39.94 lakh, an amount of  $\overline{\mathbf{x}}$  23,04.37 lakh only was surrendered during the year.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹in lakh)	
4059	Capital Outlay on Public Works		
01	Office Buildings		
051	Construction-General Pool Accommodation		
Plan	CENTRALLY SPONSORED (NEW SCHEMES)		
CS001	Administration of Justice Construction of Court Buildings at Different Places in West		

Benga	ıl			
0	9,50.00	2 (( (5	1.55.14	2 11 51
R	-5,83.35	3,66.65	1,55.14	-2,11.51

	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
STATE PLAN (ANN	UAL PLAN AND ELEVENTH PLAN	)	
Administration Session Courts	of Justice Civil and		
0 2,00.00 R -1,52.63	47.37	19.22	-28.15
		ent 3,76.04	-20.61
STATE PLAN (ANN Administration	UAL PLAN AND ELEVENTH PLAN of Justice - Construction (		-84.56
	Administration Session Courts O 2,00.00 R -1,52.63 Construction of Places in West O 10,00.00 R -6,03.35 Acquisition of STATE PLAN (ANN Administration West Bengal Jud O 5,00.00	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN Administration of Justice Civil and Session Courts O 2,00.00 R -1,52.63 47.37 Construction of Court Buildings in Different Places in West Bengal[JD] O 10,00.00 R -6,03.35 3,96.65 Acquisition of Land STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN Administration of Justice - Construction of West Bengal Judicial Academy Complex O 5,00.00	Initial expenditure       (? in lakh)       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       Administration of Justice Civil and       Session Courts       0     2,00.00       R     -1,52.63       47.37     19.22   Construction of Court Buildings in Different Places in West Bengal[JD]        0     10,00.00       R     -6,03.35       3,96.65     3,76.04   Acquisition of Land STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Administration of Justice - Construction of West Bengal Judicial Academy Complex        0     5,00.00

No specific reasons for anticipated as well as final saving in the above cases have been intimated by the department (June 2011).

#### 4059 Capital Outlay on Public Works

- 01 Office Buildings
- 051 Construction-General Pool Accommodation
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP043 Administration of Justice Construction of Buildings for Circuit Bench of Kolkata High Court at Jalpaiguri
  - 0 5,00.00
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP003 Administration of Justice

0	2,00.00		
R	-2,00.00	 	••

Reasons for non-utilisation of entire budget provision in the above cases have not been intimated by the department (June 2011).

#### Grant No. 35 LABOUR

Total grant or

appropriation

Actual

expenditure

Excess +

Saving -

	appropriation	expendicule	Saving -
		(₹in thousand)	
REVENUE -			
Major Head			
2014 Administration of Justice			
2210 Medical and Public Health			
2215 Water Supply and Sanitation			
2230 Labour and Employment			
2235 Social Security and Welfare			
2251 Secretariat-Social Services			
Voted -			
Original 3,97,09,02	2 07 00 02	4,11,56,98	144 47 06
Supplementary ∫	3,97,09,02	4,11,50,90	+14,47,96
Amount surrendered during the			Nil
year (31st March 2011)			
Charged -			
Original ··· ]	2,70,21	2,70,21	Nil
Supplementary 2,70,21	_,. ,,	_,: •,_ :	
Amount surrendered during the year (31st March 2011)			Nil
Year (SIDE Haron 2011)			

The expenditure in the Revenue Section of the appropriation includes an amount of  $\overline{\mathbf{z}}_{2,70,21}$  thousand ( $\overline{\mathbf{z}}_{2,70,20,699}$ ) met out of an advance form the Contingency fund during the previous year and recouped during the current year.

## CAPITAL -

Section and Major Head

## Major Head

4250 Capital Outlay on Other Social Services

#### Voted -

Original	55,00	J			
Supplementary		}	55,00	1,47,96	+92,96
Amount surrendered du year (31st March 2011	2	the			Nil

## Notes and Comments -

## Revenue ( Voted )

(i) Expenditure exceeded the grant by  $₹\,14,47.96$  lakh (actual excess : ₹ $14,47,96,346)\,;$  the excess requires regularisation.

	(ii) Excess occurred mainly	under :		
		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2210	Medical and Public Health	n		
01	Urban Health Services-Al	lopathy		
102	Employees State Insurance	e Scheme		
n Plan				
001	Employees State Insurance Benefit)	e Scheme (Medical		
	0 18,81.83	18,81.83	19,70.03	+88.20
	Excess expenditure was sta	ted to be incurred i	n salary and non-	salary items

Grant No. 35 LABOUR

Excess expenditure was stated to be incurred in salary and non-salary items in some cases due to urgency of situation. Similar excess was also noticed in the year 2009-2010.

- 2230 Labour and Employment
- 01 Labour
- 001 Direction and Administration
- Non Plan

Non

002 Enforcement of Minimum Wages for Agricultural Labours

16,45.73	16,45.73	19,14.13	+2,68.40
----------	----------	----------	----------

 $\ensuremath{\mathsf{Excess}}$  expenditure was stated to be due to appointment of new ALC's and Inspectors.

- 2235 Social Security and Welfare
- 60 Other Social Security and Welfare Programmes
- 200 Other Programmes

Non Plan

036 Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F AW L O I)

## O 58,14.06 58,14.06 60,37.39 +2,23.33

- 789 Special Component Plan for SC
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP003 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]

0 18,00.00	18,00.00	73,02.75	+55,02.75
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Reasons for excess in the above cases have not been intimated (June 2011).

Grant No. 35 LABOUR

Grant No. 35 LABOUR

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	Saving ()
2230	Labour and Employment			
02	Employment			
004 Plan SP003	Research, Survey and Statist STATE PLAN (ANNUAL PLAN AND Udiyaman Swanirbhar Karmasan 2008	ELEVENTH PLAN)	8,01.10	+8,01.10
	Reasons for incurring expend: intimated (June 2011).	iture without bud	get provision have	e not been
	(iii) Excess mentioned above wa	as partly offset by	saving mainly unde	r :
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare			
60	Other Social Security and We	elfare Programmes		
Plan	Other Programmes STATE PLAN (ANNUAL PLAN AND Provident Fund Schemes for U Workers in Urban and Rural A	Inorganised		
	0 27,00.00 R 5,22.50	32,22.50	25,47.55	-6,74.95
	Enhancement of fund through under National e-Governance imposition of Model Code of	Plan. Final savi	ng was stated to 3	be due to

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2230	Labour and Employment			
02	Employment			
001 Plan	Direction and Administration STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP003	National e-Governance Actior	n Plan [LB]		
	O 6,00.00 R -5.22.50	77.50	1.78	-75.72
	-0,22.30 J			

Reasons for saving were stated to be non-implementation of the scheme fully due to some infrastructural problems.

### 2230 Labour and Employment

- 01 Labour
- 789 Special Component Plan for SC
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP001 Bidi Workers Welfare Scheme [LB]

	0	7,00.00	7,00.00		-7,00.00
--	---	---------	---------	--	----------

Non-utilisation of entire fund was stated to be mainly due to non-receipt of sanctions from the Central Government for housing scheme for bidi workers.

#### 02 Employment

- 789 Special Component Plan for SC
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP004 National e-Governance Action Plan [LB]

0	1.50.00	1,50.00	 -1,50.00

Reasons for non-utilisation of entire fund were stated to be non-implementation of the scheme due to some infrastructural problems.

Grant No. 35 LABOUR

Grant No. 35 LABOUR

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head	
2235	Social Security and We	lfare			2230	Labour and Employme
60	Other Social Security a	and Welfare Programme	es		01	Labour
796 Plan	Tribal Area Sub-Plan STATE PLAN (ANNUAL PLA	N AND ELEVENTH PLAN)			101 Plan	Industrial Relation STATE PLAN (ANNUAL
	Provident Fund Scheme f		ers		SP003	
	in Urban and Rural Area O <b>6,00.00</b>	as [LB] 6,00.00		-6,00.00		O <b>13,00.00</b> Reasons for saving w the Central Governm
					SP010	Welfare of Agricult Labours and Unorgar
	Non-utilisation of enti		-	ion of Model		0 20,00.00
	Code of Conduct Rule fo	or Assembly Election	2011.		789	Special Component H
					Plan	STATE PLAN (ANNUAL
					SP002	Welfare of Agricult Labours and Unorgar
						0 8,00.00
	Medical and Public Heal					Saving in the above only up to 75% of the
01	Urban Health Services-A	Allopathy			0.0	Government of West
102	Employees State Insura	nce Scheme			02 001	
on Plan					Plan	STATE PLAN (ANNUAL
002	Medical Benefit Scheme					Extension of Employ
	0 8,63.85	8,63.85	6,96.93	-1,66.92		0 8.00.00
005	Opening of the Rajyabin	na Ousadhalayas				-,
	0 5,22.87	5,22.87	3,68.23	-1,54.64	789	Special Component H
					Plan	STATE PLAN (ANNUAL
					SP003	Extension of Employ
						0 2,50.00
	Saving in the above case could not be filled du:		e to some vacant	posts which		Saving in the above bills by some agenc financial year. As released.
					02	Employment Employment Services
					Non Plan	_ #
					001	Employment Exchange
						0 19,52.97
						Saving was stated t

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)				
2230	Labour and Employment							
01	Labour							
101	Industrial Relations							
Plan	STATE PLAN (ANNUAL PLAN	N AND ELEVENTH PLAN)						
SP003	Bidi Workers' Welfare S	cheme						
	0 13,00.00 13,00.00 3,70.99 -9,29.01 Reasons for saving were stated to be due to non-receipt of sanctions from the Central Government for housing scheme for bidi workers.							
SP010	Welfare of Agricultural Labours and Unorganised		n					
	0 20,00.00	20,00.00	14,62.50	-5,37.50				
789 Plan	Special Component Plan STATE PLAN (ANNUAL PLAN							
SP002	Welfare of Agricultural Labours and Unorganised		on					
	0 8,00.00	8,00.00	6,00.00	-2,00.00				
02 001 Plan SP001	only up to 75% of the budg Government of West Beng Employment Direction and Administr STATE PLAN (ANNUAL PLAN Extension of Employment	al. Tation N AND ELEVENTH PLAN)	BY by the Finance	e Department,				
	0 8,00.00	8,00.00	4,59.34	-3,40.66				
789 Plan SP003	Special Component Plan STATE PLAN (ANNUAL PLAN Extension of Employment	I AND ELEVENTH PLAN)						
	o 2,50.00	2,50.00	84.76	-1,65.24				
	Saving in the above case bills by some agencies : financial year. As suc released.	for skill training pr	rovider at the fa	ag end of the				
02	Employment							
101	Employment Services							
Plan 001	Employment Exchange							
001	0 <b>19,52.97</b>	19,52.97	16,77.49	-2,75.48				
	Saving was stated to be be filled during the pe	occurred due to some						

Non

#### Grant No. 36 LAND AND LAND REFORMS

Conital					Section and Major Head		al grant or propriation	Actual expenditure	Excess + Saving -
Capital	( voted )							(₹in thousand)	
	(i) Expenditure under capita: excess : ₹ 92,95,558); the	-		92.96 lakh (actual	REVENUE - Major Head				
	(ii) Excess occurred mainly	under :			2029 Land Revenue 2049 Interest Payme 2052 Secretariat-Ge				
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	2052 Secretariat-Ge 2053 District Admin 2059 Public Works				
4250	Capital Outlay on Other	Social Services	((		2070 Other Administ	rative Services			
00					2216 Housing				
201	Labour				2250 Other Social S	ervices			
Plan		AND ELEVENTH PLAN)			2401 Crop Husbandry				
	Model L. W. Centres and H				2402 Soil and Water	Conservation			
51002	noder 1. w. centres and i	norrady nomes			2506 Land Reforms		- 1		
						nd Assignments to chayati Raj Instit			
	0 55.00	55.00	1,47.96	+92.96	Voted -	,,			
	Reasons for excess have no noticed in the sub-head :			lar excess was	Original Supplementary Amount surrendered year (31st March 20		8,81,67,08	7,68,09,21	-1,13,57,87 Nil
					<b>Charged -</b> Original Supplementary Amount surrendered year (31st March 2		1,20,00	47	-1,19,53 Nil
					CAPITAL - Major Head				
					4059 Capital Outlay 5475 Capital Outlay Services		Economic		
					<b>Voted -</b> Original	27,44,54	27,44,54	7,37,52	-20,07,02
					Supplementary Amount surrendered year (31st March 20			- , ,	Nil
					Notes and Comments -				
					Revenue ( Voted )				
					(i) No par			13,57.87 lakh (12.88 department during t	-

(ii) Saving occurred mainly under :

Grant No. 36 LAND AND LAND REFORMS

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2029	Land Re	venue		((III IAKII)	
00					
103	Land Re	cords			
Plan	CENTRAL	LY SPONSORED (	(NEW SCHEMES)		
CS002		Record Rooms / under NLRMP	' Land Records Management		
	0	24,84.00	24,84.00		-24,84.00
Plan SP002	Modern	Records Rooms	LAN AND ELEVENTH PLAN) /Land Records Management State Share) [LR]		
	0	10,00.00	10,00.00		-10,00.00
		for non-utili ed (June 2011)	sation of entire fund in .	the above cas	ses have not been
2029	Land Re	venue			
00 001	Directi	on and Adminis	tration		
Non Plan		on and naminic			
001			ablishment-Excluding ation		
001		quisition Esta		38,75.25	-1,83.29
001	Damodar O	quisition Esta Valley Corpor	40,58.54	38,75.25 7,07.66	-1,83.29 -98.75
003	Damodar O Certifi O	quisition Esta Valley Corpor <b>40,58.54</b> cate Establish	40,58.54		
003	Damodar O Certifi O Collect	equisition Esta Valley Corpor 40,58.54 cate Establish 8,06.41	40,58.54 mment 8,06.41		
003 101 Non Plan	Damodar O Certifi O Collect	quisition Esta Valley Corpor <b>40,58.54</b> cate Establish <b>8,06.41</b> ion Charges	40,58.54 mment 8,06.41		
003 101 Non Plan 001 102 Non Plan	Damodar O Certifi O Collect Establi O Survey	equisition Esta Valley Corpor 40,58.54 cate Establish 8,06.41 ion Charges shment and oth 15,09.38 and Settlement	ation 40,58.54 ment 8,06.41 her charges * 15,09.38 : Operations	7,07.66	-98.75
003 101 Non Plan 001	Damodar O Certifi O Collect Establi O Survey	equisition Esta Valley Corpor 40,58.54 cate Establish 8,06.41 .ion Charges shment and oth 15,09.38 and Settlement ling Offices +	ation 40,58.54 ment 8,06.41 her charges * 15,09.38 : Operations	7,07.66	-98.75
003 101 Non Plan 001 102 Non Plan	Damodar O Certifi O Collect Establi O Survey Control O Settlem	equisition Esta Valley Corpor 40,58.54 cate Establish 8,06.41 dion Charges shment and oth 15,09.38 and Settlement ling Offices <b>4</b> 12,21.88 ment Operation	ation 40,58.54 mment 8,06.41 er charges * 15,09.38 : Operations	7,07.66 9,98.23	-98.75 -5,11.15

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	Saving (-)
Plan	STATE PLAN (ANNUAL PLAN AN	א דר האשטיבוים מ	I)	
SP013	Modernisation of ARTI, Baharampur & Jalpaiguri [L		s at	
	0 1,50.00	1,50.00	31.01	-1,18.99
103	Land Records			
Plan	CENTRAL SECTOR ( NEW SCHEM	IES)		
CN001	Computerisation of Land Re	cords under NLR	MP	
	0 6,77.25	6,77.25	44.10	-6,33.15
Plan	CENTRALLY SPONSORED (NEW S	CHEMES)		
CS001	Survey/Resurvey and Updat Settlement records under N		and	
	0 37,42.23	37,42.23	0.95	-37,41.28
Plan	STATE PLAN (ANNUAL PLAN AN	ID ELEVENTH PLAN	1)	
SP001	Survey & Resurvey and Up Settlement Records under N [LR]			
	0 10,00.00	10,00.00	1.66	-9,98.34
105	Management of Ex-Zamindari	Estates		
Non Plan				
002	Temporary establishment an payment of compensation/Fi			
	0 13,38.18	13,38.18	11,96.91	-1,41.27
789	Special Component Plan for	SC		
Plan	STATE PLAN (ANNUAL PLAN AN	ID ELEVENTH PLAN	1)	
SP003	Strengthening of Revenue Updating of Land Records inc [LR]			
	O 90.00	90.00	2.28	-87.72
2053	District Administration			
00				
094	Other Establishments			
Non Plan				
001	Sub-divisional Establishme	nt		
	0 46,28.57	46,28.57	43,50.01	-2,78.56
101	Commissioners			
Non Plan				
001	General Establishment			
	0 5,53.77	5,53.77	4,30.96	-1,22.81

Grant No. 36 LAND AND LAND REFORMS

Grant No. 36 LAND AND LAND REFORMS

	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
Public Works			
Office Buildings			
Land Revenue (LR) $\star$		1 01 28	-3,98.72
Special Component Plan for	s SC	38.22	-1,11.78
	Office Buildings Construction STATE PLAN (ANNUAL PLAN AN Land Revenue (LR) <b>*</b> O <b>5,00.00</b> Special Component Plan for STATE PLAN (ANNUAL PLAN AN Land Revenue (LR)	Public Works Office Buildings Construction STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Land Revenue (LR) <b>*</b> 0 5,00.00 5,00.00 Special Component Plan for SC STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Land Revenue (LR)	Public Works Office Buildings Construction STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Land Revenue (LR) * 0 5,00.00 5,00.00 1,01.28 Special Component Plan for SC STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) Land Revenue (LR)

Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was observed during 2009-2010 against sub-heads marked ( $\star$ ).

(iii) Saving mentioned above was partly counter-balanced by excess mainly under :

Head	То	tal grant	Actual expenditure	Excess (+) Saving (-)				
			(₹in lakh)					
2029	Land Revenue							
00								
102	Survey and Settlement O	Survey and Settlement Operations						
Non Plan								
002	Drawing Office [LR]							
	0 1,04.32	1,04.32	2,32.98	+1,28.66				

Head			Tota	al grant		Actual xpenditure (in lakh)	Excess Saving	
2053	Distric	t Administra	tion					
00								
093 Non Plan	Distric	t Establishm	ents					
001	General	Establishme	nt					
	0	89,99.81	8	9,99.81		91,56.82	+1,57.	01
2506 00 101	Land Re: Regulat:	forms ion of Land	Holding and	Tenancy				
Non Plan								
001	Integrate	ed Scheme on	Land Reform	ns				
	0	26,89.14	26	6,89.14		29,28.84	+2,39	).70
	Reasons	for excess	in the above	cases have	e not	been intimate	ed (June	2011)
Revenue (	Charged	)						

(i) The department utilised only  $\overline{\phantom{0}}^{*}47.00~lakh$  (i.e. 0.39% of the appropriation) during the year. Thus there was 99.61% saving in the charged appropriation. Similar huge saving was also noticed during the last five years as shown below :

Year	Sa	ving
	Amount	Percentage
	(₹in lakh)	
2009-2010	1,48,84	74,42
2008-2009	1,74.32	87.16
2007-2008	1,98.69	99.34
2006-2007	2,44.19	80.00
2005-2006	3,10.10	96.94

(ii) Against huge saving of ₹1,19.53 lakh (99.61% of budget estimate), the department surrendered nothing during the year. Such practice was also noticed during 2009-2010, 2008-2009, 2007-2008, 2006-2007, 2005-2006 when entire saving remained unsurrendered.

Grant No. 36 LAND AND LAND REFORMS

Head	(iii) Saving occurred ma	inly under : Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2049	Interest Payments			
60	Interest on Other Obli	igations		
701 Plan	Miscellaneous			
001	Interest on Compensati Land-holders	ion Money Payable to		
	0 60.00	60.00		-60.00
		ation of entire fund have on was observed during 2		ated (June 2011).

2049 Interest Payments

Head

2049

Non Plan

- 60 Interest on Other Obligations
- 701 Miscellaneous

#### Non Plan

005 Other Items

o 60.00 60.00 0.47	-59,53
--------------------	--------

Reasons for saving have not been intimated (June 2011). Similar saving was noticed during 2009-2010.

## Capital ( Voted )

(i) The grant exhibited substantial saving of ₹ 20,07.02 lakh (73.12% of budget estimate) during the year. Similar saving was noticed during the last six years also as under :

Year	Saving		
	Amount	Percentage	
	(₹in lakh)		
2009-2010	20,55,10	63.02	
2008-2009	13,90.02	43.04	
2007-2008	2,20.84	18.82	
2006-2007	7,51.55	29.96	
2005-2006	2,08.18	19.77	
2004-2005	43.31	97.78	

(ii) No portion of the huge saving of  $\overline{\mathbf{T}}$  20,07.02 lakh was surrendered by the department during the year.

(iii)	Saving	occurred	mainly	under	:
-------	--------	----------	--------	-------	---

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	burning ( )
4059	Capital Outlay on Public Wor	rks		
01	Office Buildings			
051	Construction-General Pool Ad	ccommodation		
Plan CS002	CENTRALLY SPONSORED (NEW SC! Land Revenue Modernisation Construction of Records Room Office	of Survey Works		
Plan	O 1,00.00 STATE PLAN (ANNUAL PLAN AND	1,00.00 ELEVENTH PLAN)	12.61	-87.39
SP004	Land Revenue Others [LR]	*		
	0 16,00.00	16,00.00	2,92.07	-13,07.93
789	Special component plan for S	S.C.		
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP001	Land Revenue Construction LRO, BL & LRO Office Buildin		ŵ	
	0 3,60.00	3,60.00	66.26	-2,93.74
5475	Capital Outlay on other Gene Services	eral Economic		
00				
789	Special Component Plan for S	SC		
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP001	Purchase of Land under Hom Garden Scheme $\star$	estead-cum-Kitche	n	
	0 2,00.00	2,00.00	1,04.00	-96.00
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP002	Purchase of Land under Hom Garden Scheme ★	nestead-cum-Kitche	n	
	0 2,00.00	2,00.00	1,04.00	-96.00

Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was noticed during 2009-2010 against the schemes marked  $(\boldsymbol{\star})$ .

Grant	No.	37	LAW	(All	Voted)
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## Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION (All Voted)

Section and M	aior Head	Total grant	Actual	Excess +	Section and Major Head	Total grant	Actual	Excess +
beeezen und i		-	expenditure	Saving -		-	expenditure	Saving -
REVENUE -			(₹in thousand)				(₹in thousand)	
					REVENUE -			
Major Head					Major Head			
2052 Sec	retariat-General Services				2052 Secretariat-General Serv	vices		
					2202 General Education			
Voted -	4,66,86				2204 Sports and Youth Service	es		
Original	}	5,32,94	4,04,35	-1,28,59	2235 Social Security and Welf	fare		
Suppleme	ntary 66,08 urrendered during the				2250 Other Social Services			
	st March 2011)			Nil	2251 Secretariat-Social Servi	ices		
-					2515 Other Rural Development	Programmes		
Notes and	Comments -				Voted -			
					Original 7,30,96,19			
Revenue (	Voted )				Supplementary 2,57,01,24	9,87,97,43	7,98,49,69	-1,89,47,74
	(i) In view of overall saving	g of ₹ 1,28.59 laki	h (24.12% of the budge	t provision)	Amount surrendered during th	e		
	in the grant, supplementary pr	rovision of₹66.08	lakh obtained in March	n 2011 proved	year (31st March 2011)			Nil
	to be fully unjustified.							
	(ii) No portion of total savi	ing ₹1,28.59 lakh	in the grant was surr	endered by the	CAPITAL -			
	department during the year.	j ,			Major Head			
					4202 Capital Outlay on Educa and Culture	ation, Sports, Art		
	(iii) Saving occurred mainly	under :			4235 Capital Outlay on Socia Welfare	al Security and		
					4250 Capital Outlay on Other	Social Services		
					Voted -			
		Total grant	Actual expenditure	Excess (+)	Original 1,05,50,00		0.05.00	
Head			(₹in lakh)	Saving (-)	Supplementary	1,05,50,00	6,35,88	-99,14,12
			((III IAKII)		Amount surrendered during th	e		Nil
2052	Secretariat-General Servic	105			year (31st March 2011)			
					Notes and Comments -			
00					Revenue( Voted )			
090	Secretariat					saving of ₹ 1,89,47.74 lak	-	
Non Plan					grant, supplementary be excessive.	provision of ₹ 2,57,01.24 1	akh obtained in Marc	ch 2011 proved to
010						e saving of ₹ 1,89,47.74 1	- h (10 100 - f hude	
	○ 4,66.86 <b>\</b>	5,32.94	4,04.35	-1,28.59	_	lered by the department du	-	et provision) in
	S 66.08					<b>4 1</b>	5 4	
					(iii) Cases of persist as shown under :-	ence saving under Revenue se	ection were witnessed	d since 2005-2006
	Augmentation of fund by obt	taining suppleme	ntary provision in M	arch 2011 was			Saving	
	stated to be required fo				Year	Amount	Percentage	
	department. Reasons for sa			2		(₹in lakh)		
					2009-20 2008-20		17.08 37.63	
					2008-20		53.73	
					2006-20		79 11	

88.32 These indicated requirement of framing budget estimates on more realistic manner.

16,34.54

79.11 20.86

2006-2007

2005-2006

(iv) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare			
02	Social Welfare			
200	Other Programmes			
Plan	CENTRALLY SPONSORED (NEW SC	HEMES)		
CS001	Multi-Sectoral Developmen Minorities	it Scheme	for	
	0 1,00,00.00			
	s 2,57,01.24	3,57,01.24	3,04,29.06	-52,72.18

Augmentation of fund by obtaining supplementary provision in March 2011 was stated to be required for implementation of Multi-Sectoral Development Scheme for Minorities. Reasons for final saving have not been intimated (June 2011).

2202 General Education

- 01 Elementary Education
- 109 Scholarships and Incentives
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP004 School dress for Girl Students in Primary Schools

	0 4,50.00	4,50.00		-4,50.00
02	Secondary Education			
110	Assistance to Non-G	overnment Secondary School	Ls	
Plan	STATE PLAN (ANNUAL	PLAN AND ELEVENTH PLAN)		
SP013	Assistance for Non-Government Seco	Computer Education : ndary Schools [MD]	in	
	0 1,40.00	1,40.00		-1,40.00
SP015	Provision for Common Drinking Water Faci	Rooms for Girls, Toilets an lities [MD]	nd	

· 3,51.00 · 3,51.00	0	3,51.00	3,51.00	• •	-3,51.00
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Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfar	e		
02	Social Welfare			
200	Other Programmes			
Plan SP012	STATE PLAN (ANNUAL PLAN AN Publicity and Publication			
	0 1,00.00	1,00.00		-1,00.00
SP014	Skill Development and Emplo	oyment of Minoritie	es	
	0 12,00.00	12,00.00		-12,00.00
	Reasons for non-utilisation not been intimated (June 2)		rovision in the	above cases have
2202	General Education			
02	Secondary Education			
110	Assistance to Non-Governme Schools	nt Secondary		
Non Plan				
013	Assistance to Non-Governmen			
Plan	<ul> <li>3,46,50.00</li> <li>STATE PLAN (ANNUAL PLAN AN Support for Equipment and 1</li> </ul>		2,58,22.00	-88,28.00
SP017		2.20.00	20.00	2 00 00
~~~	0 2,20.00 Other Expenditure	2,20.00	20.00	-2,00.00
800 Plan	STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLAN)		
SP044	Improvement of Buildings of		D]	
	0 24,00.00	24,00.00	44.48	-23,55.52
SP046	Incentive for Poor Girl Stud under Pre-Matric Scheme [M]	D]		
	0 14,00.00	14,00.00	11,12.74	-2,87.26
SP047	Incentives for poor girl Madrasahs (from class-XI to	o Class-XII)	~	
	0 4,00.00	4,00.00	1,76.95	-2,23.05

## Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

(v) Saving mentioned above was partly counter-balanced by excess mainly under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfa	re		
02	Social Welfare			
200	Other Programmes			
Plan	CENTRAL SECTOR ( NEW SCHE	MES)		
CN002	Merit-cum-means based Professional and technical	Scholarship fo l courses	or	
	0 25,00.00	25,00.00	20,45.24	-4,54.76
	STATE PLAN (ANNUAL PLAN A			
SP002	Construction of Boundar Muslim/Christian Graveyar		ıg	
	0 6,00.00	6,00.00	76.28	-5,23.72
SP010	Grants-in-Aid to NGO's Impl Development and Welfare of		or	
	0 2,00.00	2,00.00	16.91	-1,83.09
SP011	Grants-in-Aid to Wakf Boas Development of Wakf Prope		r	
	0 2,50.00	2,50.00	77.90	-1,72.10
SP013	Extension/Renovation of Ca for Minorities [MD]	rmichael/Bekar Hoste	21	
	0 3,00.00	3,00.00	2,05.06	-94.94
SP015	Multi Sectoral Development (State Share) [MD]	Scheme for Minoritie	es	
	0 69,00.00	69,00.00	14,67.67	-54,32.33
2250	Other Social Services			
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN)		
SP001	Scheme for construction Hostels in the Districts Minorities Affairs and Department. [MD]		ie	
	0 10,00.00	10,00.00	60.84	-9,39.16

Reasons for saving in the above cases have not been intimated (June 2011).

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2235	Social S	ecurity and Welfa	re		
02	Social W	elfare			
200	Other Pr	ogrammes			
Plan	STATE PL	AN (ANNUAL PLAN AI	ND ELEVENTH PLAN)		
SP016		ric Stipend to Mer WBMDFC) [MD]	itorious Muslim Wor	men	
	0	1,10.00	1,10.00	44,11.29	+43,01.29
2202	General	Education			
80	General				
107	Scholars	hips			
Plan	CENTRALI	Y SPONSORED (NEW	SCHEMES)		
CS003		tric Scholarship g to Minority Comm	Scheme for Studer nunities	nts	
	0	20,00.00	20,00.00	25,76.51	+5,76.51
CS004		ic scholarship for Communities	students belonging	rto	
	0	27,00.00	27,00.00	66,55.46	+39,55.46
Plan SP003	Pre-Matr	AN (ANNUAL PLAN A ic Scholarship for Community 25%	Students belonging	rto	
	0	7,00.00	7,00.00	8,53.62	+1,53.62
			above cases have n oticed in the abov		

## Capital ( Voted )

(i) As against huge saving of  $\overline{\varsigma}$  99,14.12 lakh (93.98% of budget provision), the department surrendered nothing during the year.

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

	(ii) Savi	ng occurred main	nly under :		
Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4202	Capital ( Culture	Outlay on Educ	ation, Sports, Art and	l	
01	General 1	Education			
201	Elementa	ry Education			
Plan SP004			AN AND ELEVENTH PLAN) niversity [MD] ★		
	0	3,50.00	3,50.00		-3,50.00
203	Universi	ty and Higher	Education		
Plan			N AND ELEVENTH PLAN)		
SP010			University campus Block, South 24 Pargan		
	0	20,00.00	20,00.00		-20,00.00
4235	Capital	Outlay on Soci	al Security and Welfar	e	
02	Social W	elfare			
190	Undertak	ing	Sector and Other		
Plan SP001	Investme		AN AND ELEVENTH PLAN) of Share Capital of W. e Corporation	в.	
	0	20,00.00	20,00.00		-20,00.00
SP002	Investmer N.M.D.F.(	nt in Scheme	of Share Capital	of	
	0	7,00.00	7,00.00		-7,00.00
4250	Capital (	Outlay on Othe	r Social Services		
00 800	Other Exp	penditure			
Plan	STATE PL	AN (ANNUAL PLA	N AND ELEVENTH PLAN)		
SP001		or constructio in the distri	n of hostels for Minor. cts	ity	
	0	2,00.00	2,00.00		-2,00.00
	not been	intimated (Jun	ation of entire budget pa e 2011). Similar non-ut during 2009-2010.		

			Total grant	Actual expenditure	Excess (+) Saving (-)
Head				(₹in lakh)	
4202	Capital Culture	Outlay on Edu	cation, Sports, Art and		
01	General	Education			
201	Elementa	ary Education			
Plan	STATE P	LAN (ANNUAL PI	LAN AND ELEVENTH PLAN)		
SP003			istrative Buildings of th Madrasah Education [MD]	le	
	0	10,00.00	10,00.00	1,19.81	-8,80.19
4235	Capital	Outlay on Soc	ial Security and Welfare	e	
02	Social N	Welfare			
800	Other E	xpenditure			
Plan	STATE P	LAN (ANNUAL PL	AN AND ELEVENTH PLAN)		
SP002			r Rural Infrastructur norities Area (RIDF) (MD		
	0	30,00.00	30,00.00	92.49	-29,07.51
SP004		up of new Edu ies (MD)	cational Institutions fo	r	
	0	10,00.00	10,00.00	85.93	-9,14.07
	Reasons	for saving in	the above cases have no	t been intima	ated (June 2011).

#### Grant No. 39 MUNICIPAL AFFAIRS

Excess (+) Saving (-)

-1.10

-2,01.49

-0.12

-13.66

-34.79

	Total grant or appropriation	Actual expenditure	Excess + Saving -		(ii) Saving occurred mainl	y under :	
		(₹in thousand)				Total grant	Actual expenditur
REVENUE -				Head			(₹in lak
Major Head				2215	Water Supply and Sanitat	ion	
2049 Interest Payments							
2052 Secretariat-General Services	3			01	Water Supply		
2211 Family Welfare				101	Urban Water Supply Prog	ammes	
2215 Water Supply and Sanitation				Non Plan			
2217 Urban Development				005	0 & M of Municipal Water	Supply Schemes [M	[A]
3604 Compensation and Assignments Bodies and Panchayati Raj Ir					0 8,92.50 R -89.25	8,03.25	8,02.
Voted -							
Original 30,35,88,75 Supplementary	30,35,88,75	24,78,79,96	-5,57,08,79	2217	Urban Development		
Amount surrendered during the			5,70,35,66		-		
year (31st March 2011)				05	Other Urban Development	Schemes	
Charged -							
·	2,68	2,67	-1	191	Assistance to Municipal	Corporations	
Supplementary 2,68 J Amount surrendered during the			Nil	Non Plan			
year (31st March 2011)				009	Grants to Local Bodies i	n Connection with f	heir
				005		ii connecciton witch .	11011
					Election		
					Election		
CAPITAL - Major Head	rba				Election		
<b>Major Head</b> 4059 Capital Outlay on Public Wor					° 25,00.00 J	5,00.00	2,98.
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the	elopment					5,00.00	2,98.
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the Government	elopment				° 25,00.00 J	5,00.00	2,98.
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the Government	elopment			017	° 25,00.00 J		2,98.5 etc.
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the Government 6217 Loans for Urban Development Voted -	elopment			017	O 25,00.00 R -20,00.00		·
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the Government 6217 Loans for Urban Development Voted - Original 2,32,83,49	elopment	1,72,93,15	-59,90,34	017	O 25,00.00 R -20,00.00	ees of Local Bodies	etc.
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the Government 6217 Loans for Urban Development Voted - Original 2,32,83,49 Supplementary	elopment Central	1,72,93,15		017	0 25,00.00 R -20,00.00 Ad hoc Bonus to the Employ		etc.
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the Government 6217 Loans for Urban Development Voted - Original 2,32,83,49	elopment Central	1,72,93,15	-59,90,34 1,06,46,56		0 25,00.00 R -20,00.00 Ad hoc Bonus to the Employ 0 2,22.92	ees of Local Bodies 6.17	etc. 6.
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the Government 6217 Loans for Urban Development Voted - Original 2,32,83,49 Supplementary} Amount surrendered during the year (31st March 2011)	elopment Central	1,72,93,15		Plan	0 25,00.00 R -20,00.00 Ad hoc Bonus to the Employ 0 2,22.92 R -2,16.75	ees of Local Bodies ( 6.17 AND ELEVENTH PLAN)	etc. 6.
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the Government 6217 Loans for Urban Development Voted - Original 2,32,83,49 Supplementary} Amount surrendered during the year (31st March 2011)	elopment Central 2,32,83,49				0 25,00.00 R -20,00.00 Ad hoc Bonus to the Employ 0 2,22.92 R -2,16.75 STATE PLAN (ANNUAL PLAN Development of Municip facilities (spot source	ees of Local Bodies 6.17 AND ELEVENTH PLAN) al areas-Water Su	etc. 6. pply
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Development 6004 Loans and Advances from the Government 6217 Loans for Urban Development Voted - Original 2,32,83,49 Supplementary Amount surrendered during the year (31st March 2011) Charged - Original Supplementary 2,13	elopment Central	1,72,93,15 2,13	1,06,46,56 Nil	Plan	O 25,00.00 R -20,00.00 Ad hoc Bonus to the Employ O 2,22.92 R -2,16.75 STATE PLAN (ANNUAL PLAN Development of Municip	ees of Local Bodies 6.17 AND ELEVENTH PLAN) al areas-Water Su	etc. 6. pply
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the Government 6217 Loans for Urban Development Voted - Original 2,32,83,49 Supplementary Amount surrendered during the year (31st March 2011) Charged - Original	elopment Central 2,32,83,49		1,06,46,56	Plan	<pre>0 25,00.00 R -20,00.00 Ad hoc Bonus to the Employ 0 2,22.92 R -2,16.75 STATE PLAN (ANNUAL PLAN Development of Municip facilities (spot source Bodies outside CMDA 0 15,00.00</pre>	ees of Local Bodies 6.17 AND ELEVENTH PLAN) al areas-Water Su	etc. 6. pply ocal
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the Government 6217 Loans for Urban Development Voted - Original 2,32,83,49 Supplementary Amount surrendered during the Supplementary 2,13 Amount surrendered during the	elopment Central 2,32,83,49		1,06,46,56 Nil	Plan SP005	$\begin{array}{ccc} 0 & 25,00.00 \\ R & -20,00.00 \end{array}$ Ad hoc Bonus to the Employ $\begin{array}{ccc} 0 & 2,22.92 \\ R & -2,16.75 \end{array}$ STATE PLAN (ANNUAL PLAN Development of Municip facilities (spot source Bodies outside CMDA $\begin{array}{ccc} 0 & 15,00.00 \\ R & -3,75.74 \end{array}$	ees of Local Bodies ( 6.17 AND ELEVENTH PLAN) al areas-Water Su s) to the Urban L 11,24.26	etc. 6. pply ocal
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the Government 6217 Loans for Urban Development Voted - Original 2,32,83,49 Supplementary} Amount surrendered during the year (31st March 2011) Charged - Original Supplementary 2,13 Amount surrendered during the year (31st March 2011)	elopment Central 2,32,83,49		1,06,46,56 Nil	Plan SP005 192	O 25,00.00 R -20,00.00 Ad hoc Bonus to the Employ O 2,22.92 R -2,16.75 STATE PLAN (ANNUAL PLAN Development of Municip facilities (spot source Bodies outside CMDA O 15,00.00 R -3,75.74 Assistance to Municipali Councils	ees of Local Bodies ( 6.17 AND ELEVENTH PLAN) al areas-Water Su s) to the Urban L 11,24.26 .ties / Municipal	etc. 6. pply ocal 11,10.
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Deve 6004 Loans and Advances from the Government 6217 Loans for Urban Development Voted - Original 2,32,83,49 Supplementary Amount surrendered during the year (31st March 2011) Charged - Original Supplementary 2,13 Amount surrendered during the year (31st March 2011) Notes and Comments Revenue ( Voted ) (i) Though the grant closed	elopment Central 2,32,83,49 2,13	<b>2,13</b> ,08.79 lakh, an amoun	<b>1,06,46,56</b> <i>Nil</i> <i>Nil</i> tof₹5,70,35.66	Plan SP005 192	0 25,00.00 R -20,00.00 Ad hoc Bonus to the Employ 0 2,22.92 R -2,16.75 STATE PLAN (ANNUAL PLAN Development of Municip facilities (spot source Bodies outside CMDA 0 15,00.00 R -3,75.74 Assistance to Municipali	ees of Local Bodies ( 6.17 AND ELEVENTH PLAN) al areas-Water Su s) to the Urban L 11,24.26 .ties / Municipal AND ELEVENTH PLAN)	etc. 6. pply ocal 11,10
Major Head 4059 Capital Outlay on Public Wor 4217 Capital Outlay on Urban Development 6004 Loans and Advances from the Government 6217 Loans for Urban Development Voted - Original 2,32,83,49 Supplementary} Amount surrendered during the year (31st March 2011) Charged - Original} Supplementary 2,13 Amount surrendered during the year (31st March 2011) Notes and Comments Revenue ( Voted )	elopment Central 2,32,83,49 2,13	<b>2,13</b> ,08.79 lakh, an amoun	<b>1,06,46,56</b> <i>Nil</i> <i>Nil</i> tof₹5,70,35.66	Plan SP005 192 Plan	O 25,00.00 R -20,00.00 Ad hoc Bonus to the Employ O 2,22.92 R -2,16.75 STATE PLAN (ANNUAL PLAN Development of Municip facilities (spot source Bodies outside CMDA O 15,00.00 R -3,75.74 Assistance to Municipali Councils STATE PLAN (ANNUAL PLAN	ees of Local Bodies ( 6.17 AND ELEVENTH PLAN) al areas-Water Su s) to the Urban L 11,24.26 .ties / Municipal AND ELEVENTH PLAN)	etc. 6.0 pply ocal 11,10.0

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
SP006	Development of Municipal Ar	eas (Municipali	ties)	
	0 43,00.00 } R -10,77.13	32,22.87	32,19.90	-2.97
SP007	Grants to Municipalities for erstwhile BMS programmes	or ongoing scher	nes of	
	0 43,30.00 R -11,25.24	32,04.76	31,75.50	-29.26
789 Plan SP009	Special component plan for STATE PLAN (ANNUAL PLAN AN Grants for ongoing Scheme Programme	ND ELEVENTH PLAN		
	0 13,30.00 } R -3,43.48 }	9,86.52	9,85.85	-0.67
SP011	Employment generation in U O 16,80.00 R -4,78.43	rban Areas 12,01.57	11,99.17	-2.40
796 Plan SP002	о <u>3,60.00</u> Д			-15.36
	R -1,02.00 ∫	2,00.00	2,12.01	10.00
80	General			
001 Plan	Direction and Administrati STATE PLAN (ANNUAL PLAN AN		(IX	
Plan SP001		nstitute of	N) Local	
	0 1,00.00 R -90.81	9.19	7.92	-1.27

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	2
	Assistance to Municipa			
Plan SP003	STATE PLAN (ANNUAL PLA Grants to Urban Recommendation of Third (GLB) [MA]	Local Bodies as j	per ion	
	0 63,40.00 R -20,73.61	42,66.39	39,19.87	-3,46.52
789	Special Component Plan			
Plan	STATE PLAN (ANNUAL PL)			
SP006	Grants to Urban recommendation of Third (GLB) [MA]		per ion	
	0 48,53.00	33,42.44	33,08.48	-33.96
	R -15,10.56	33,42.44	33,00.40	-33.90
796 Plan SP003 3604	Tribal Area Sub-Plan STATE PLAN (ANNUAL PLJ Grants to Urban recommendation of Third (GLB) [MA] 0 6,03.00 R -2,09.92 Compensation and Assig Panchayati Raj Institu	Local Bodies as p d State Finance Commiss 3,93.08 nments to Local Bodies	3,88.12	-4.96
00				
103	Entertainment Tax			
Non Plan 005	Grantsin-Aid to the P other Local Bodies	Municipal Corporation a	and	
	○ 66,82.00 } R -6,68.20 }	60,13.80	59,44.68	-69.12
106	Taxes on Vehicles			
Non Plan 002	Grants-in-aid to Munic 0 21,41.85 ך	-		
	R -2,14.19	19,27.67	19,13.57	-14.10

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Grant No. 39 MUNICIPAL AFFAIRS

We e d		Total grant	Actual expenditure	Excess (+) Saving (-)	Trad	
Head			(₹in lakh)		Head	
200	Other Miscellaneous Compe Assignments	ensations and			80	General
Non Plan 034	Fixed Grants Municipal Co Urban Local Bodies	orporation and ot	her		001 Non Plan	Direction and
	0 1,72,41.08 R -17.24.11	1,55,16.97	1,54,74.37	-42.60	002	Directorate of
						O 25,36.72 R -6,74.06
	Reasons for anticipated a been specifically assigne			e cases have not	192	Assistance t Councils
2217	' Urban Development					STATE PLAN (AN Grants to U recommendation (GLB) [MA]
05	Other Urban Development	Schemes				0 69,60.00 R -12,62.92
191	Assistance to Municipal	Corporations				
Non Plan 019					Plan	Other Expendit STATE PLAN (AN Grants to U recommendation
	○ 7,40,19.30 R -1,95.06 }	7,38,24.24	7,38,40.16	+15.92		Commission O 2,72.00 R -2,53.19
192	Assistance to Municipal: Councils	ities / Municipal	-			Reasons for ant
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLA	AN)			been intimated
SP009	Grants to Municipalities under JNNURM ( State Sha		HSDP			
	0 54,40.00 R -17,68.11	36,71.89	36,90.57	+18.68		
789	Special component plan fo	or SC				
Plan	STATE PLAN (ANNUAL PLAN A	AND ELEVENTH PLAN	1)			
SP018	Grants for UIDSSMT & IHS Share) [MA]	DP under JNNURM (	State			
	○ 18,60.00 R -5,94.25	12,65.75	12,84.12	+18.37		

	То	tal grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
80	General			
001 Plan	Direction and Administration	L		
002	Directorate of Municipal Eng	ineering [MA]		
	0 25,36.72 R -6,74.06	18,62.66	18,79.23	+16.57
192 Plan	Assistance to Municipal: Councils STATE PLAN (ANNUAL PLAN AND	ities /Municip ELEVENTH PLAN)	al	
P001	Grants to Urban Local recommendation of Third State (GLB) [MA]		er on	
	0 69,60.00 R -12,62.92	56,97.08	56,99.25	+2.17
800 Plan				
P010	Grants to Urban Local recommendation of Second Commission	*	er ce	
	0 2,72.00 R -2,53.19	18.81	28.32	+9.51

Reasons for anticipated saving and final excess in the above cases have not been intimated (June 2011).

Grant No. 39 MUNICIPAL AFFAIRS

	Total grant Actual Excess (+) expenditure Saving (-)
Head	(₹in lakh)
2217	Urban Development
05	Other Urban Development Schemes
191	Assistance to Municipal Corporations
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
SP043	Grants for ongoing Schemes of erstwhile BMS Programme
	0     3,00.00       R     -75.00   2,25.00
	Reasons for anticipated saving and non-utilisation of residual fund have not been intimated (June 2011).
2211	Family Welfare
00	
108	Selected Area Programme (Including India Population Project)
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
SP005	Implementation of IPP-VIII in Kolkata Metropolitan District and other Municipal Towns
	· 4,40.00 ] · · · · · · · · · · · · · · · · · ·
	R -1,19.90 3,20.10 3,20.10
	Reasons for anticipated saving have not been specifically assigned (June 2011).

			Total grant	Actual expenditure	Excess (+) Saving (-)
Head				(₹in lakh)	
2217	Urban I	Development			
05	Other W	Urban Development	Schemes		
051	Constr	uction			
Plan	STATE	PLAN (ANNUAL PLAN	AND ELEVENTH PLAN		
SP003		uction/Re-developm Poor [MA]	ment of Housing of	the	
	0	2,64,00.00	13,57.30	13,57.30	
	R	-2,50,42.70			
	STATE Develop Kolkata O	oment of Municipal a Metropolitan Are 5,00.00 ]	AND ELEVENTH PLAN) Corporations outs		
	R	-2,94.00 J			
SP048	Employn O R	ment Generation in 3,80.00 -1,56.49	n Urban Areas 2,23.51	2,23.51	
SP055	Grants Share)		SDP under JNNURM (S	tate	
	0	3,80.00 }	2,06.00	2,06.00	
	R	-1,74.00	2,00.00	2,00.00	
SP056	Grants Share) O		P under JNNURM (Cen		
	R	-29,71.28	1,48.72	1,48.72	
192	Assista	ance to Municipali	ities / Municipal		
Non Plan	Counci		, <u>F</u> ~-		
009			general basic gran Finance Commission		
	0	1,50,42.00	98,04.87	98,04.87	
	R	-52,37.13	,	,	

Grant No. 39 MUNICIPAL AFFAIRS

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
Plan	STATE PLAN (ANNUAL PLAN AN	ND ELEVENTH PLAN)	)	
SP010	Grants to Municipalities under JNNURM (Central Shar		HSDP	
	0 1,66,00.00 R -89,43.88	76,56.13	76,56.13	
SP011	Swarna Jayanti Sahari Rojga Areas)	arh Yojana (Munic	ipal	
	0 4,65.00 R -1,28.76	3,36.24	3,36.24	
193	Assistance to Nagar Panch Committees or equivalent t	hayats/Notified thereof	Area	
Plan	STATE PLAN (ANNUAL PLAN AN	ND ELEVENTH PLAN	)	
SP006	Development of Notified Ar	eas [MA]		
	<sup>0</sup> 1,70.00 ک	4.80	4.80	
	R -1,65.20 ∫			
SP011	Grants to the Notified Auth IHSDP under JNNURM (Centra		SMT &	
	0 4,10.00 R -2,47.62	1,62.38	1,62.38	
789	Special component plan for	s SC		
	STATE PLAN (ANNUAL PLAN AN	ND ELEVENTH PLAN	)	
SP007		gar Yojana		
	0 5,00.00 R -1,38.44	3,61.56	3,61.56	
SP022	Grants to UDISSMT & HSDP u Share) [MA]	nder JNNURM (Cen	tral	
	○ 65,10.00 } R -38,44.94 }	26,65.06	26,65.06	
SP023	Construction/Re-developmen Urban Poor [MA]	nt of Housing of	the	
	0 1,12,00.00 R -1.06.24.20	5,75.80	5,75.80	
	r -1,00,24.20 -			

					Saving (-
				(₹in lakh)	
Plan	Tribal	Areas Sub-Plan			
	STATE	PLAN (ANNUAL PLAN	AND ELEVENTH PLA	N)	
SP001		a Environmental Imp l Share	rovement Project	(ADB)	
	O R	13,75.00 } -2,91.80 }	10,83.20	10,83.20	
SP009	Grants Share)	for UIDSSMT & IHSI [MA]	DP under JNNURM (	(State	
	O R	4,40.00 -1,45.24	2,94.76	2,94.76	
SP010	Grants Share)	for UIDSSMT & IHSDE [MA]	'under JNNURM (Ce	entral	
	O R	16,60.00 -10,58.23	6,01.77	6,01.77	
SP011		uction/Re-developme Poor [MA]	ent of Housing of	f the	
	O R	24,00.00	1,23.40	1,23.40	
80	Genera	1			
789	Specia	l Component Plan f	or SC		
Plan	STATE	PLAN (ANNUAL PLAN .	AND ELEVENTH PLA	N)	
SP005				per inance	
	0	1,00.00 }	12.36	12.36	
	R	-87.64 J			
		Expenditure			
		PLAN (ANNUAL PLAN		N)	
SPUUZ	Constr O	uction of Municipal 6,00.00]	. Bullaings [MA]		
	R	-2,62.50	3,37.50	3,37.50	
	ĸ	-2,02.00 -			

Grant No. 39 MUNICIPAL AFFAIRS

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
3604	Compensation and and Panchayati Ra	Assignments to Loca j Institutions	l Bodies	
00				
106	Taxes on Vehicles	3		
Non Plan	Current in sides (	Coloutto Municipal Co		
100	Grants-In-aid to (	Calcutta Municipal Co	rporación	
	0 8,02.66 R -80.27	7,22.39	7,22.39	
		icipated saving in gned (June 2011).	the above cases	have not been
2215	Water Supply and	Sanitation		
02	Sewerage and Sani	tation		
789	Special Component	Plan for scheduled	Castes	
Plan	CENTRALLY SPONSOF	RED (NEW SCHEMES)		
CS001	Conversion of pri-	iberation of Scave vies into Sanitary L Central Share) [MA]		
	0 10,00.00 R -10,00.00			
Plan	STATE PLAN (ANNI)	AL PLAN AND ELEVENTH	PLAN)	
SP001	Programme for L	iberation of Scave vies into Sanitary L	engers by	
	° 2,00.00 }			
	R -2,00.00 J			

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2217	Urban Development		
05	Other Urban Development Schemes		
192	Assistance to Municipalities / Municipal Councils		
Non Plan			
010	Assistance for special areas basic grant recommended by the 13th Finance Commission		
	0 1,60.00 ]		
	R -1,60.00 ∫ ···		••
	Reasons for withdrawal of entire fund thro cases have not been intimated (June 2011)		ion in the above
	(iii) Saving mentioned above was partly ounder :	counter-balanced b	y excess mainly
	Total grant	Actual	Excess (+)
Head		expenditure (₹in lakh)	Saving (-)
		((III IAKII)	
2217	Urban Development		
05	Other Urban Development Schemes		
191	Assistance to Municipal Corporations		
Non Plan			
020	Dearness Concession to the employees Municipal Corporations & other U.L. Bodies i & Non-KMD Areas [MA]		
	0 1,84,13.00 } 2.86,62.30	2,36,33.31	-50,28.99
	R 1,02,49.30	2,00,00.01	-30,20.33
	Reasons for anticipated excess and final assigned by the department (June 2011).	saving have not b	een specifically

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
neau			(₹in lakh)	
2211	Family Welfare			
00				
108	Selected Area Programme (	Including		
Non Plan	India Population Project)			
002	India Population Projec Metropolitan District	t VIII in	Kolkata	
	O 29,46.57 R 7,60.55	37,07.12	37,07.12	
	Reasons for anticipated e	xcess have no	t been intimated (Jun	e 2011).
2217	Urban Development			
80	General			
800	Other Expenditure			
Non Plan 001	Grant to CMC / HMC for adju of CESC	stment of Ener	gy Bills	
	0 1,00,00.00 R 3,58.70	1,03,58.70	1,03,59.49	+0.79
	Reasons for augmentation (		h re-appropriation an	nd final excess

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2217	Urban Development			
05	Other Urban Development	t Schemes		
192	Assistance to Municipa Councils	lities / Municipal		
Plan	STATE PLAN (ANNUAL PLA	N AND ELEVENTH PLAN)		
SP017	Rajib Awas Yojana			
	R 4,23.30	4,23.30	4,23.27	-0.03
789 Plan SP025	Special component plan STATE PLAN (ANNUAL PLAN West Bengal Urban Emplo	N AND ELEVENTH PLAN)		
	R 39,06.90	39,06.90	38,40.75	-66.15
	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLA) West Bengal Urban Emplo			
	R 8,32.80	8,32.80	8,30.03	-2.77
	Reasons for creation of above cases have not bee attract the criteria fo	n intimated (June 2013		
2217	Urban Development			
05	Other Urban Development	t Schemes		
192	Assistance to Munici Councils	ipalities / Munici	pal	
Plan	STATE PLAN (ANNUAL PLAN	N AND ELEVENTH PLAN)		
SP016	West Bengal Urban Emplo	oyment Scheme [MA]		
	R 59,71.30	59,71.30	59,84.04	+12.74

Reasons for creation of fund through re-appropriation and final excess have not been intimated (June 2011). The sub-head attracts the criteria for New Service.

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Grant No. 39 MUNICIPAL AFFAIRS

2217 Urban Development 05 Other Urban Development Schemes 191 Assistance to Municipal Corporations Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP065 West Bengal Urban Employment Scheme (MA) R 30,62.50 30,62.50 SP065 Grant Components of OTACA for construction of Sports Complex at Deshbandhu Park, Kolkata R 2,35.20 2,35.20 2,35.20 Reasons for creation of fund through re-appropriation in the above cases have not been intimated (June 2011). The above mentioned sub-heads attract the criteria for New Service.          2217       Urban Development         0       Other Urban Development Schemes         789       Special component of Municipal Areas (MA)         0       14,90.00 15,77.94 +87.94         Reasons for excess have not been intimated (June 2011).         2217       Urban Development         0       14,90.00 15,77.94 +87.94         Reasons for excess have not been intimated (June 2011).         2217       Urban Development         0       14,90.00 15,77.94 +87.94         Reasons for excess have not been intimated (June 2011).         2217       Urban Development         05       Other Urban Development         05       Other Urban Development         05       Other Urban Development         05       Other Urban Development Schemes         191       Assistance to Municipal Corporations         n Plan       021       Assistance to Urban Local Bodies as General Basic Grant as Recomm	Head	Total gran	ez	Actual genditure in lakh)	Excess (+) Saving (-)
<ul> <li>191 Assistance to Municipal Corporations</li> <li>Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)</li> <li>SP062 West Bengal Urban Employment Scheme (MA) <ul> <li>R</li> <li>30,62.50</li> <li>30,62.50&lt;</li></ul></li></ul>	2217	Urban Development			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP062 West Bengal Urban Employment Scheme [MA] R 30,62.50 30.62.50 30.62.50 Sp065 Grant Components of OTACA for construction of Sports Complex at Deshbandhu Park, Kolkata R 2,35.20 2,35.20 2.35.20 Reasons for creation of fund through re-appropriation in the above cases have not been intimated (June 2011). The above mentioned sub-heads attract the criteria for New Service. 2217 Urban Development 05 Other Urban Development Schemes 789 Special component plan for SC Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP001 Development of Municipal Areas [MA] 0 14,90.00 15,77.94 +87.94 Reasons for excess have not been intimated (June 2011). 2217 Urban Development 05 Other Urban Development 05 Other Urban Development 2217 Urban Development 05 Other Urban Development Schemes 191 Assistance to Municipal Corporations n Plan 021 Assistance to Urban Local Bodies as General Basic Crant as Recommended by the 13th Finance Commission *	05	Other Urban Development Schemes			
SP062       West Bengal Urban Employment Scheme [MA] R       30,62.50       30,62.50       30,62.50         SP065       Grant Components of OTACA for construction of Sports Complex at Deshbandhu Park, Kolkata R       2,35.20       2,35.20       2,35.20         Reasons for creation of fund through re-appropriation in the above cases have not been intimated (June 2011). The above mentioned sub-heads attract the criteria for New Service.         2217       Urban Development         0       Other Urban Development Schemes         789       Special component plan for SC         Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP001       Development of Municipal Areas [MA]         0       14,90.00       15,77.94       +87.94         Reasons for excess have not been intimated (June 2011).       2217       Urban Development         05       Other Urban Development       5       other Urban Development         05       Other Urban Development       Solution 2011).       2217         11       Assistance to Municipal Corporations       11       Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *       Commission *	191	Assistance to Municipal Corporation	ns		
R       30,62.50       30,62.50       30,62.50          SP065       Grant Components of OTACA for construction of Sports Complex at Deshbandhu Park, Kolkata       R       2,35.20       2,35.20       2,35.20          R       2,35.20       2,35.20       2,35.20       2,35.20           Reasons for creation of fund through re-appropriation in the above cases have not been intimated (June 2011). The above mentioned sub-heads attract the criteria for New Service.          2217       Urban Development            78       Special component plan for SC           79       Special component plan for SC           79       Special component plan And ELEVENTH PLAN)           59010       Development of Municipal Areas [MA]       0       14,90.00       15,77.94       +87.94         Reasons for excess have not been intimated (June 2011).         2217       Urban Development             2217       Urban Development             2217       Urban Development             2217       <	Plan	STATE PLAN (ANNUAL PLAN AND ELEVEN	TH PLAN)		
R       30,62:50       30,62:50         SP065       Grant Components of OTACA for construction of Sports Complex at Deshbandhu Park, Kolkata         R       2,35:20       2,35:20         Reasons for creation of fund through re-appropriation in the above cases have not been intimated (June 2011). The above mentioned sub-heads attract the criteria for New Service.         2217       Urban Development         05       Other Urban Development Schemes         789       Special component plan for SC         Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP001       Development of Municipal Areas [MA]         0       14,90.00       15,77.94       +87.94         Reasons for excess have not been intimated (June 2011).       2217       Urban Development         05       Other Urban Development       50       0 ther Urban Development         05       Other Urban Development       0       14,90.00       15,77.94       +87.94         2217       Urban Development       50       Other Urban Development Schemes       191       Assistance to Municipal Corporations       191         191       Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *       2000       2000       2000	SP062	West Bengal Urban Employment Scheme	e [MA]		
Sports Complex at Deshbandhu Park, Kolkata         R       2,35.20       2,35.20       2,35.20         Reasons for creation of fund through re-appropriation in the above cases have not been intimated (June 2011). The above mentioned sub-heads attract the criteria for New Service.         2217       Urban Development         05       Other Urban Development Schemes         789       Special component plan for SC         Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP001       Development of Municipal Areas [MA]         0       14,90.00       15,77.94       +87.94         Reasons for excess have not been intimated (June 2011).         2217       Urban Development		R 30,62.50 30,62.5	50	30,62.50	••
R       2,35.20       2,35.20       2,35.20         Reasons for creation of fund through re-appropriation in the above cases have not been intimated (June 2011). The above mentioned sub-heads attract the criteria for New Service.         2217       Urban Development         05       Other Urban Development plan for SC         Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP001       Development of Municipal Areas [MA]         0       14,90.00       15,77.94       +87.94         Reasons for excess have not been intimated (June 2011).         2217       Urban Development       5         0       14,90.00       15,77.94       +87.94         Reasons for excess have not been intimated (June 2011).       2       2         2217       Urban Development       Schemes       1         19       Assistance to Municipal Corporations       -         191       Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *       -	SP065				
not been intimated (June 2011). The above mentioned sub-heads attract the criteria for New Service. 2217 Urban Development 05 Other Urban Development Schemes 789 Special component plan for SC Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP001 Development of Municipal Areas [MA] 0 14,90.00 15,77.94 +87.94 Reasons for excess have not been intimated (June 2011). 2217 Urban Development 05 Other Urban Development Schemes 191 Assistance to Municipal Corporations n Plan 021 Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *		R 2,35.20 2,35.2	20	2,35.20	
<ul> <li>05 Other Urban Development Schemes</li> <li>789 Special component plan for SC</li> <li>Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)</li> <li>SP001 Development of Municipal Areas [MA]</li> <li>0 14,90.00 14,90.00 15,77.94 +87.94</li> <li>Reasons for excess have not been intimated (June 2011).</li> <li>2217 Urban Development</li> <li>05 Other Urban Development Schemes</li> <li>191 Assistance to Municipal Corporations</li> <li>n Plan</li> <li>021 Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *</li> </ul>		Service for new Service.			
789 Special component plan for SC Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP001 Development of Municipal Areas [MA] 0 14,90.00 14,90.00 15,77.94 +87.94 Reasons for excess have not been intimated (June 2011). 2217 Urban Development 0 Other Urban Development Schemes 191 Assistance to Municipal Corporations n Plan 021 Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *	2217	Urban Development			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP001 Development of Municipal Areas [MA] 0 14,90.00 15,77.94 +87.94 Reasons for excess have not been intimated (June 2011). 2217 Urban Development 05 Other Urban Development Schemes 191 Assistance to Municipal Corporations n Plan 021 Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *	05	Other Urban Development Schemes			
0       14,90.00       15,77.94       +87.94         Reasons for excess have not been intimated (June 2011).         2217       Urban Development       2011).         2217       Urban Development       Schemes         191       Assistance to Municipal Corporations         n Plan       021       Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *	Plan	STATE PLAN (ANNUAL PLAN AND ELEVEN			
Reasons for excess have not been intimated (June 2011). 2217 Urban Development 05 Other Urban Development Schemes 191 Assistance to Municipal Corporations n Plan 021 Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *	SPUUI			15 77 04	
<pre>2217 Urban Development 05 Other Urban Development Schemes 191 Assistance to Municipal Corporations n Plan 021 Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *</pre>		14,90.00 14,90.0	JU	15,77.94	+87.94
05 Other Urban Development Schemes 191 Assistance to Municipal Corporations n Plan 021 Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *		Reasons for excess have not been in	ntimated (Ju	ne 2011).	
<pre>191 Assistance to Municipal Corporations n Plan 021 Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *</pre>	2217	Urban Development			
n Plan 021 Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *	05	Other Urban Development Schemes			
021 Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission *	191	Assistance to Municipal Corporation	ıs		
Grant as Recommended by the 13th Finance Commission *	n Plan				
50,08.60 +50,08.60	021	Grant as Recommended by the 13			
				50,08.60	+50,08.60

<b>W</b> = - 4		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
789	Special Component Plan	for SC		
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP002	Program for Liberatic Conversion of Privies in Municipal Towns (State'	nto Sanitary Latrine	by s in	
			82.43	+82.43
SP004	Basic Minimum Service			
			90.00	+90.00
	Reasons for incurring exp have not been intimated criteria for New Service	(June 2011). The st		
2217	Urban Development			
05	Other Urban Development	Schemes		
191	Assistance to Municipal	Corporations		
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP035	Calcutta Environmental (ADB),Central Share (N		ect	
	0 32,10.00			
	R -6,81.51	25,28.49	45,54.63	+20,26.14
	Reasons for surrender of not been stated (June 20	<i>p</i> * * *	ropriation and f	inal excess have
Capital (	<pre>Voted ) (i) Out of saving of ₹ 59,90 surrendered ₹ 1,06,46.56 1 injudicious.</pre>			
	(ii) The grant disclosed	persistent saving duri	ing the last five	years as under :
	Year		Saving	
		Amount	Percentage	
		(₹ in lakh)		
	2009-2010	1,19,08.32	60.87	
	2008-2009	41,66.39	21.96	
	2007-2008	35,40.61	30.34	
	2006-2007	42,43.39	38.91	
	2005-2006	65,98.60	83.42	

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Head	(iii) Saving occurred mainly under : Total grant Actual Excess (+) expenditure Saving (-)
nead	(₹in lakh)
4217	Capital Outlay on Urban Development
05	Other Urban Development Schemes
789	Special Component Plan for SC
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
SP001	Kolkata Environmental Improvement Project (ADB) (State Share)
	<ul> <li>○ 78,60.00</li> <li>R -49,25.00</li> <li>29,35.00</li> <li>28,63.57</li> <li>-71.43</li> </ul>
	Reasons for anticipated as well as final saving have not been specifically assigned (June 2011).
4217	Capital Outlay on Urban Development
60	Other Urban Development Schemes
192	Assistance to Municipalities / Municipal Councils
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
SP001	Water Supply Schemes for Urban Local Bodies
	0 20,00.00 ك
	R -7,25.38 12,74.62 12,74.62
	Reasons for anticipated saving have not been specifically assigned (June 2011).
4217	Capital Outlay on Urban Development
60	Other Urban Development Schemes
050	Land
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
SP001	Purchase of land for Implementation of Development Schemes under JNNURM [MA]
	° 16,00.00 J
	R -16,00.00

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
SP002		ase of land opment Schemes o	for Implementation ther than JNNURM [MA	n of	
	O R	-20,00.00 20,00.00			
		ns for withdrawal ated (June 2011)	of entire fund throw.	ugh re-appropriati	on have not been
	(iv) S under		l above was partly c	counter-balanced b	y excess mainl
Head			Total grant	Actual expenditure	Excess (+) Saving (-)
				(₹in lakh)	Saving (-)
6217	Loans	for Urban Devel	opment		
60	Other	Urban Developme	nt Schemes		
789	Specia	al Component Pla	n for SC		
Plan	STATE	PLAN (ANNUAL PL	AN AND ELEVENTH PLAN	1)	
SP007		a Environmental	nicipal Corporatior Improvement Project		
	0	27,50.00	23 63 58	35 47 07	+11 83 49
	O R	27,50.00 -3,86.42	23,63.58	35,47.07	+11,83.49
796	R	· }		35,47.07	+11,83.49
796 Plan	R Tribal	-3,86.42 }			+11,83.49
	R Tribal STATE Loans	-3,86.42 L Areas Sub-Plan PLAN (ANNUAL PL for Kolkata Mu		J) n for	+11,83.49

Actual

expenditure

(₹in lakh)

86,86.51

Excess (+)

Saving (-)

+33,07.46

Total grant

53,79.05

Reasons for anticipated saving and final excess in the above cases have not

Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP001 Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Project (ADB)

Head

800 Other Loans

R

(EAP) [MA] O 62

62,50.00

-8.70.95

been intimated (June 2011).

#### Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

				(₹in thousand)	
REVENU	E -				
Major	Head				
2049	Interest Pa	yments			
2217	Urban Devel	*			
2230	Labour and				
2235		rity and Welfare			
2501	-	grammes for Rural	Development		
2505	Rural Emplo	-			
2515		Development Prog			
2575	-	al Areas Programm			
3451 3454		-Economic Service reys and Statistic			
		-			
3604		on and Assignments Panchayati Raj In			
Voted -		2			
Orig	inal	35,35,14,38	35,35,14,38	30,51,13,73	-4,84,0
Amou Year	(31st Marc	red during the h 2011)			
Charged Orig		85,20 J			
-	lementary	18.00	1,03,20	86,64	-1
Amoi	-	red during the h 2011)			
CAPITA	L –				
Major	Head				
4515 6003	Development	lay on other Rura Programmes bt of the State G			
Voted -					
	inal	3,00,00 ]	2 00 00	4 00 40	4.4
Supr	lementary	}	3,00,00	1,82,12	-1,1
Amou	-	red during the h 2011)			
Charged					
Orig		1,76,70	1,76,70	1,67,99	-6
Amou	lementary int surrende (31st Marci	red during the			
	and Comment 1e ( Voted )	s -			

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
3451	Secretariat	-Economic Sei	rvices		
00					
090	Secretariat				
Ion Plan 033	Rural Develc Branch (IRD)		gthening of Developm	ent	
	0 9	12.59 1.08	93.67	11.78	-81.89
	0 g R Reasons for d	1.08 }	f fund through re-app		
2235	0 g R Reasons for d	1.08 } enhancement o timated (June	of fund through re-app e 2011).		
	O g R Reasons for not been in Social Secu	1.08 enhancement o timated (June rity and Welf	of fund through re-app e 2011).	propriation and fi	
60	O g R Reasons for not been in Social Secu	1.08 enhancement o timated (June rity and Welf l Security ar	f fund through re-app a 2011). fare nd Welfare Programme	propriation and fi	
60	O g R Reasons for in Not been in Social Secu Other Socia Special Comp STATE PLAN	1.08 enhancement o timated (June rity and Welf l Security ar ponent Plan f (ANNUAL PLAN	f fund through re-app a 2011). fare nd Welfare Programme	propriation and fi	

Reasons for non-utilisation of entire budget provision have not been intimated (June 2011).

		Total grant	Actual expenditure	Excess (+)
Head			(₹in lakh)	Saving (-)
2501	Special Programmes	for Rural Development		
02 101	Draught Prone Areas Minor Irrigation	Bevelopment Programme		
Plan	STATE PLAN (ANNUAL	PLAN AND ELEVENTH PLAN)		
SP001	Watershed Developme	nt [PN]		
	0 1,00.00	1,00.00		-1,00.00
2515	Other Rural Develop	oment Programmes		
00				
003	Training			
Plan	CENTRAL SECTOR ( NE	W SCHEMES)		
CN002	Assistance to St Development and oth	cate Institute of Ru Wer Agencies <b>*</b>	ural	
	0 1,10.00	1,10.00		-1,10.00
101	Panchayati Raj			
Non Plan 017		Panchayati Raj Instituti and Good Governance [PN		
	0 6,17.00	6,17.00		-6,17.00
800	Other Expenditure			
Non Plan				
002	Panchayats Election	is (PN)		
	0 2,00.00	2,00.00		-2,00.00
Plan	STATE PLAN (ANNUAL	PLAN AND ELEVENTH PLAN)		
SP025	Grants to Darjeelin	ıg Gorkha Hill Council		
	0 4,40.00	4,40.00		-4,40.00
SP032		for Community Health Car ve for Women and Children		
	0 2,00.00	2,00.00		-2,00.00

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)			
345	4 Census	Surveys and Stat	istics					
0. 20 Non Pla:	6 Unique	s and Statistics Identification So	cheme					
NON PIA	1 Incenti	Incentive for Unique Identification under the recommendation of the 13th Finance Commission [PN]						
	0	4,16.85	4,16.85		-4,16.85			
360		sation and Assignm yati Raj Institut:	ments to Local Bodies ions	and				
0 10 Non Pla:	3 Enterta	ainment Tax						
00	6 Grants-in-aid to the Panchayats from Panchayat Fund [PN]							
	0	18,04.56	18,04.56		-18,04.56			
	intimat		ion of entire fund i Similar non-utilisa g 2009-2010.					
223	5 Social	Social Security and Welfare						
6								
80 Non Plai	-	A						
00	2 Impleme	Implementation of Sahay Programme						
	0	11,28.75						
	R	-34.18	10,94.57		-10,94.57			
		Reasons for reduction of fund through re-appropriation/surrender and non-utilisation of reduced fund have not been intimated (June 2011).						
223	5 Social	Security and Wel:	fare					
6	0 Other S	bootar booarrej a	nd Welfare Programm	es				
6 10		ns under Social Se	-	es				
	2 Pensior	ns under Social So	-	es				
10	2 Pension n STATE P 3 Provisi	ns under Social So PLAN (ANNUAL PLAN	ecurity Schemes AND ELEVENTH PLAN) for National Far					
10. Pla:	2 Pension n STATE P 3 Provisi	ns under Social So PLAN (ANNUAL PLAN ion against ACA	ecurity Schemes AND ELEVENTH PLAN) for National Far		-14,79.13			
10. Pla: SP00	2 Pension n STATE F 3 Provisi Benefit 0	ns under Social So PLAN (ANNUAL PLAN ion against ACA c Scheme (Central	ecurity Schemes AND ELEVENTH PLAN) for National Far Share)	nily	-14,79.13			
10. Pla: SP00	2 Pension n STATE F 3 Provisi Benefit 0 6 Tribal	ns under Social So PLAN (ANNUAL PLAN ion against ACA Scheme (Central <b>31,68.00</b> Area Sub-Plan	ecurity Schemes AND ELEVENTH PLAN) for National Far Share)	nily	-14,79.13			
10. Pla: SP00. 79	2 Pensior n STATE F 3 Provisi Benefit 0 6 Tribal n STATE F 4 Provisi	ns under Social So PLAN (ANNUAL PLAN ion against ACA 5 Scheme (Central <b>31,68.00</b> Area Sub-Plan PLAN (ANNUAL PLAN ion against ACA f	ecurity Schemes AND ELEVENTH PLAN) for National Far Share) <b>31,68.00</b>	nily 16,88.87	-14,79.13			

Head	Total	grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)				
2501	Special Programmes for Rural Development							
01	Integrated Rural Development Programme							
789	Special Component Plan for SC							
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)							
SP004	Backward Region Grant Fund [PN	] *						
	0 1,28,30.00 1,	28,30.00	1,08,01.50	-20,28.50				
796	Tribal Areas Sub-Plan							
Plan	STATE PLAN (ANNUAL PLAN AND EL	EVENTH PLAN)						
SP003	Backward Region Grant Fund [PN							
	0 51,32.00	51,32.00	43,20.60	-8,11.40				
800	Other Expenditure							
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)							
SP007	Backward Region Grant Fund 0 76 98 00	*	64 80 00	40 47 40				
0.6	O 76,98.00 Self Employment Programme	76,98.00	64,80.90	-12,17.10				
101	Swarna Jayanti Gram Swarozgar Yojana							
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)							
SP001								
	0 33,00.00	33,00.00	29,89.49	-3,10.51				
SP002	Promotion of S H G Movement for Women [PN] <b>*</b>	r Developmen	t of					
	0 5,50.00	5,50.00	4,08.82	-1,41.18				
789	Special Component Plan for SC							
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)							
SP001	Swarnajayanti Gram Swarojgar Yojana for Development of Women in S C Areas (State Share) *							
	0 21,00.00	21,00.00	19,02.41	-1,97.59				
SP002	Promotion of SHG Movement for Women in S C Areas [PN]	Development	of					
	0 3,50.00	3,50.00	2,60.15	-89.85				

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
neau		(	(₹in lakh)	
2505	Rural Employment			
01	National Programmes			
702	Jawahar Gram Samridh:	i Yojana		
Non Plan				
001	Rural Works Programme	es *		
Plan	0 38,04.32	38,04.32 LAN AND ELEVENTH PLAN)	34,05.94	-3,98.38
SP001		Awas Yojona (State Share)		
		-		
	0 42,00.00	42,00.00	39,59.25	-2,40.75
789	Special Component Pla			
Plan		LAN AND ELEVENTH PLAN)		
SP001	State Share of Indira	Awas Yojana (State Share)		
	0 1,47,00.00	1,47,00.00	1,38,57.37	-8,42.63
796	Tribal Areas Sub-Pla	n		
Plan	STATE PLAN (ANNUAL P	LAN AND ELEVENTH PLAN)		
SP002	State Share for Indira [PN]	a Awas Yojana (State Share)		
	0 21,00.00	21,00.00	19,79.62	-1,20.38
2515	Other Rural Developme	ent Programmes		
0 0				
101	Panchayati Raj			
Non Plan				
009	Panchayats for Meetin	g the Cost of TA, DA etc. of neration of Office Bearers		
	0 35,68.94	35,68.94	29,52.89	-6,16.05
011		the cost of TA, DA etc.of ineration of Office Bearers		
	0 12,59.18	12,59.18	10,63.44	-1,95.74
102	Community Development	t		
Non Plan				
001	Block Headquarters			
	0 1,27,48.33	1,27,48.33	1,22,95.14	-4,53.19

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	2
Non Plan				
196	Assistance to Zilla Panchayat	Parishad/District Leve	el	
002	as recommended by the	ies as General Basic Gran a 13th Finance Commissio		
Plan	[PN] O <b>46,30.56</b> STATE PLAN (ANNUAL PL	46,30.56 AN AND ELEVENTH PLAN)	23,15.00	-23,15.56
SP001		arishad for Implementatic am Sadak Yojana (PMGYS)		
	0 10,00.00	10,00.00	7,44.63	-2,55.37
SP002	Critical Gap in Rural	arishads for Meeting the Development Schemes and gramme in Backward Rura:	b	
	0 17,00.00	17,00.00	12,69.11	-4,30.89
SP003		dies as per recommendatic e Commission (GLB) [PN]	n	
	0 66,39.60	66,39.60	33,19.80	-33,19.80
197	Assistance to Block P	anchayats		
Non Plan				
002		les as General Basic Grar 13th Finance Commission		
	0 69,45.84	69,45.84	34,72.50	-34,73.34
Plan	STATE PLAN (ANNUAL PL	AN AND ELEVENTH PLAN)		
SP001		lies as per Recommendatic e Commission (GLB) [PN]	on	
	0 66,39.60	66,39.60	33,19.80	-33,19.80
198	Assistance to Gram Pa	nchayats		
Non Plan				
002		ies as General Basic Grar 13th Finance Commission		
	0 2,70,11.60	2,70,11.60	1,35,05.50	-1,35,06.10
Plan	STATE PLAN (ANNUAL PL			
SP001		dies as per Recommendation e Commission (GLB) [PN]	on	
	0 1,99,18.80	1,99,18.80	99,59.40	-99,59.40
789	Special Component Pla	n for SC		
Plan	STATE PLAN (ANNUAL PL	AN AND ELEVENTH PLAN)		
SP001	Schemes under RIDF in	SC Areas [PN]		
	0 66,00.00	66,00.00	60,61.20	-5,38.80

355

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total		Actual	Excess (+) Saving (-)
Head			(₹in lakh)	
SP003	DFID Assisted Scheme for Stre Decentralisation (SRD) in West [PN]			
	0 60,04.00	60,04.00	21,28.00	-38,76.00
SP006	Grant to Panchayat Bodies as pe of Third State Finance Commiss:		1	
	· 2,35,40.40 2	,35,40.40	1,17,70.20	-1,17,70.20
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND EI	LEVENTH PLAN)		
SP001	Schemes under RIDF (RIDF) [PN]			
	0 15,00.00	15,00.00	13,90.98	-1,09.02
SP004	Grant to Panchayat Bodies as pe of Third State Finance Commiss:		1	
	0 36,21.60	36,21.60	18,10.80	-18,10.80
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND EI	EVENTH PLAN)		
SP008	Assistance to Panchayati F Implementation of Provident Landless Agricultural Labourer			
	0 12,00.00	12,00.00	2,22.70	-9,77.30
SP013	Assistance to Panchayati Raj Bo Sishu Siksha Kendra (CECs)	odies for Running	1	
	0 20,00.00	20,00.00	3,75.00	-16,25.00
SP018	Scheme under RIDF [PN]			
	· 69,00.00	69,00.00	65,70.49	-3,29.51
SP019	Assistance to Panchayati Raj Bo Madhya Shiksha Karmasuchi (MSK		1	
	0 10,00.00	10,00.00	3,75.00	-6,25.00
SP024	DFID assisted Scheme for stre Decentralisation (SRD) in West		-	
	0 18,96.00	18,96.00	6,72.00	-12,24.00
SP026	Assistance to West Bengal Development Agency (WBSRDA)	l State Rural	-	
	0 6,00.00	6,00.00	4,16.08	-1,83.92
SP027	Scheme under Watershed Develo [PN]	opment Programme	2	
	0 1,00.00	1,00.00	15.02	-84.98

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
3604	Compensation and Assignme Panchayati Raj Instituti		and	
00				
200	Other Miscellaneous Assignments	Compensations	and	
Non Plan				
041	Grants to Zilla Parishad 'Tenants' Share of Cesse	s [PN]		
	0 15,77.00	15,77.00	93.43	-14,83.57
	Reasons for saving in th Similar saving was observ			
	(iii) Saving mentioned abov	ve was partly counter-	-balanced by exces	s mainly under :
		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	2
2235	Social Security and Welf	are		
60	Other Social Security an	d Welfare Programme	s	
102	Pensions under Social Se	curity Schemes		
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP001	National Old Age Pension	Scheme (State Share	*) *	
SP002	0 <b>2,30,40.00</b> Provision against ACA f Pension Scheme (Central	-	<b>2,62,89.86</b>	+32,49.86
	0 2,30,40.00	2,30,40.00	2,62,89.86	+32,49.86
789	Special Component Plan f	or SC		
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP002	Provision against ACA Pension Scheme (Central		Age	
	0 64,00.00	64,00.00	73,02.75	+9,02.75
SP003	Provident Fund Scheme for Urban and Rural Areas [L		; in	
	0 8,80.00	8,80.00	9,68.32	+88.32

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
796 Plan		lan L PLAN AND ELEVENTH PLA	N)			
SP002	-	ACA for National Ol	.d Age			
	Pension Scheme (Co O <b>25,60.00</b>	25,60.00	29,21.16	+3,61.16		
SP003	National Old Age [NOAPS] (NSAP) [Pl	Pension Scheme (State N]	Share)			
	0 25,60.00	25,60.00	33,09.46	+7,49.46		
2505	Dural Employment					
60	Rural Employment Other Programmes					
106 Plan SP001	STATE PLAN (ANNUAL State Share of Expe	loyment Guarantee Schem PLAN AND ELEVENTH PLAN nditure under National 1 se Scheme (NREGS)[PN] *	I) Rural			
	0 71,82.00	71,82.00	1,13,82.33	+42,00.33		
		Plan for SC PLAN AND ELEVENTH PLAN enditure under NREGS [P				
	0 99,18.00	99,18.00	1,57,17.67	+57,99.67		
2515	Other Rural Develop	pment Programmes				
00 001 Non Plan	Direction and Admi	nistration				
002	District Establish					
	0 32,56.46	32,56.46	34,27.69	+1,71.23		
101 Non Plan	Panchayati Raj					
004	Contribution toward Gram Panchayats [P]	ds Salaries of Employee N] <b>*</b>	s of			
0.1.0	0 3,53,20.61	3,53,20.61	4,26,71.76	+73,51.15		
010	Grants-in-aid/Contributions to the Panchayat Samities - Contribution towards Salaries of the Employees of Panchayat Samities [PN] *					
	0 35,10.00	35,10.00	38,96.17	+3,86.17		

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	To	tal grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
012	Grants-in-aid/Contributions Parishad - Contributions towa Employees of the Zilla Paris	rds Salaries of th		
	0 43,61.45	43,61.45	47,10.25	+3,48.80
789	Special Component Plan for S			
	STATE PLAN (ANNUAL PLAN AND			
SP005	World Bank Assisted Scheme " Delivery by Panchayat (ISDP)			
	0 25.00	25.00	59,07.94	+58,82.94
2575 02	Other Special Areas Programm Backward Areas	ies		
101	Area Development			
Non Plan	hieu beveropmente			
009	Comprehensive Area Developme	nt Project [PN]		
	0 37,97.60	37,97.60	49,30.82	+11,33.22
	Reasons for excess in the abo Similar excess expenditure of during 2009-2010.			

Head	Total gra	ant exp	ctual enditure 1 lakh)	Excess Saving	. ,
2235	Social Security and Welfare				
60	Other Social Security and Welfare Pr	rogrammes			
789	Special Component Plan for SC				

- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP005 Provision against ACA for National Family Benefit Scheme (Central Share) (NSAP) [PN]

.. 2.69.07 +2.69.07

-17.04

Reasons for incurring expenditure without budget provision have not been intimated (June 2011).

## Revenue ( Charged )

Head

(i) The appropriation under revenue section closed with a saving of ₹16.56 lakh (16.04% of the budget provision). No amount of the saving of ₹ 16.56 lakh was surrendered by the department during the year. Details of saving during the last six years are as under :

		Saving				
	Year	Amount	Percentage			
		(₹ in lakh)				
	2009-2010	1,18.54	60.79			
	2008-2009	2,17.11	63.86			
	2007-2008	4,07.35	76.06			
	2006-2007	3,40.69	76.09			
	2005-2006	1,55.23	44.35			
	2004-2005	3,76.95	100.00			
	(ii) Saving occurred mainly un	der : Total appropriation	Actual expenditure	Excess (+) Saving (-)		
		appropriation	(₹in lakh)	burning ( )		
lead						
2049	Interest Payments					
01	Interest on Internal Debt					

200	Interest	on Other Int	ernal Debts (Charg	ed)	
Non Plan 037	Loan from Fund [PN]	NABARD unde	r Water Shed Devel	opment	
	0	25.00	25.00	7.96	

Reasons for saving have not been intimated (June 2011).

# Capital ( Voted )

(i) Out of total saving of ₹1,17.88 lakh, constituting 39.29% of the budget provision, the department surrendered nothing during the year.

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4515	Capital Outlay on other Programmes	r Rural Development		
00				
102	Community Development			
Plar	STATE PLAN (ANNUAL PLA	N AND ELEVENTH PLAN)		
SP00	Housing Scheme in Conve	erted Blocks		
	0 3,00.00	3,00.00	1,76.80	-1,23.20

Reasons for saving have not been intimated (June 2011). Similar saving was observed during 2009-2010 against above scheme.

## Capital ( Charged )

(i) Though the appropriation closed with a saving of ₹ 8.71 lakh, which was less than 5% (4.92%) of total provision, remarkable saving/excess noticed under some sub-heads.

(ii) Saving occurred mainly under :

1	Head		Total appropriation	Actual expenditure	Excess (+) Saving (-)
				(₹in lakh)	
	6003	Internal Debt of the Sta	te Government		
Non	00 109 Plan	Loans from other Institu	tions		
	021	Loans from the Housing Corporation [PN]	and Urban Developme	ent	
		0 1,46.50	1,46.50	1,09.80	-36.70

Reasons for saving have not been intimated (June 2011).

	Grant No. 4	10 PANCHAYAT AND RUF	RAL DEVELOPMENT		
	(iii) Saving mentioned abo	ve was partly counter-	balanced by excess	mainly under :	Section ar
					REVENUE Major He
Head		Total appropriation	Actual expenditure	Excess (+) Saving (-)	2052 S 2070 C
			(₹in lakh)		Voted -
6003	Internal Debt of the S	tate Government			Origin
00					Suppl
109	Loans from other Insti	tutions			year
Non Plan					
023	Loans from NABARD from t Fund [PN]	the Watershed Develop	pment		Notes a Revenue
	0 30.00	30.00	58.19	+28.19	Kevende

Reasons for excess have not been intimated (June 2011).

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE - Major Head			
2052 Secretariat-General Services 2070 Other Administrative Services			
Voted - Original 5,90,38 Supplementary 5,46 Amount surrendered during the year (31st March 2011)	5,95,84	4,69,15	-1,26,69 Nil

# Notes and Comments -

# Revenue( Voted )

(i) In view of saving of  $\overline{\textbf{x}}$  1,26.69 lakh in the grant, supplementary provision of  $\overline{\textbf{x}}$  5.46 lakh proved to be unnecessary.

(ii) No portion of saving of ₹ 1,26.69 lakh (21.26% of budget provision) was surrendered by the department during the year.

(iii) This is the seventh year in succession when substantial saving occurred as under :

	Saving			
	Year	Amount	Percentage	
		(₹ in lakh)		
	2009-2010	1,00.30	21.33	
	2008-2009	1,73.81	38.43	
	2007-2008	62.34	18.36	
	2006-2007	71.11	28.33	
	2005-2006	70.73	42.45	
	2004-2005	20.35	18.81	
	(iv) Saving occurred mainly	under :		
		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2070	Other Administrative Serv	ices		
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN	)	
SP005	West Bengal Youth Parliame in Educational Institution	*	cheme	
	0 4,00.00	4,00.00	2,88.81	-1,11.19

Reasons for saving have not been intimated (June 2011). Saving was also observed during 2009-2010 against the scheme.

#### Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

#### Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

		Total grant or appropriation	Actual expenditure	Excess + Saving -	
			(₹in thousand)		Hea
REVENUE -					
Major Head					207
2049 Interest Pay	ments				
2052 Secretariat-	General Services				C
2070 Other Admini	strative Services				10
Voted -					Non Pla
Original	34,14,55		04 50 40	40.04.00	0
Supplementary	40.60	34,55,15	24,50,19	-10,04,96	
Amount surrendere	ed during the			Nil	
year (31st March	2011)				
Charged -					
Original	•• }		27	+27	
Supplementary	·· J			Nil	
Amount surrender year (31st March				NII	
CAPITAL -					
Major Head					
4059 Capital Outl	ay on Public Works				
4216 Capital Outl	. ,	_			205
6004 Loans and Ad Government	vances from the Ce	ntral			
0010111110110					C
	(0.00.00 J				09
		46,00,00	28,93,02	47.00.00	Non Pla
Original	46,00,00	40,00,00	28,93,02	-17,06,98	
Original Supplementary	·· J	40,00,00	20,93,02		0.
Original	 ed during the	40,00,00	20,93,02	-17,06,98 Nil	
Original Supplementary Amount surrendere year (31st March	 ed during the	40,00,00	20,93,02		0
Original Supplementary Amount surrendere year (31st March	 ed during the			Nil	
Original Supplementary Amount surrendere year (31st March Charged - Original Supplementary	J ed during the 2011) }		65		0
Supplementary Amount surrendere year (31st March Charged - Original	ed during the 2011) } ed during the			Nil	0

# Revenue ( Voted )

(i) Expenditure in the grant did not come up even to the original provision. As such supplementary provision of ₹ 40.60 lakh proved unnecessary.

(ii) No portion of saving of ₹ 10,04.96 lakh (29.09% of budget provision) was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2070	Other Administrative Serv	vices		
00				
104 on Plan	Vigilance			
001	State Headquarters			
	ං 7,93.98	8.23.06	6,79.12	-1.43.94
	s 29.08	0,23.00	0,73.12	-1,45.84

Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting higher establishment charges. Reasons for saving have not been intimated (June 2011).

- 52 Secretariat-General Services
- 0.0
- 90 Secretariat
- an
  - 21 Home (Personnel & Administrative Reforms) Department

	0 15,68.84	15,68.84	9,06.65	-6,62.19
029	Implementation of 2003	the West Bengal Lokayukta Act		

0 91.51 91.51 7.85 -83.66

Reasons for saving in the above mentioned sub-heads have not been intimated (June 2011).

## Revenue ( Charged )

(i) Against charged appropriation of revenue section an amount of ₹0.27 lakh was incurred without appropriation. Excess of  $\checkmark$  0.27 lakh (actual excess : ₹ 27,300) requires regularisation.

# Capital ( Voted )

(i) Out of total saving of  $\overline{\textbf{v}}$  17,06.98 lakh (37.11% of budget provision) the department surrendered nothing during the year.

(ii) This is the eighth year in succession in which the grant closed with saving. Saving during the earlier years occurred as under :

Year	Sav	rings
	Amount	Percentage
	(₹in lakh)	
2009-2010	6,14.61	20.52
2008-2009	3,11.00	8.40
2007-2008	23.37	46.74
2006-2007	40.16	80.32
2005-2006	18.50	100.00
2004-2005	11.94	100.00
2003-2004	5.40	100.00

(iii) Saving occurred mainly under :

Head	Total gr	Actual expenditure	Excess Saving	
		(₹in lakh)		

4059	Capital	Outlay	on	Public	Works
------	---------	--------	----	--------	-------

- 01 Office Buildings
- 051 Construction-General Pool Accommodation

Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)

SP015 Other Administrative Services[HR]

39,50.00
39

Reasons for saving have not been intimated (June 2011).

## Capital ( Charged )

(i) Against the charged appropriation of capital section an amount of ₹0.65 lakh was incurred without appropriation in budget. Excess expenditure of ₹ 0.65 lakh (actual excess : ₹65,000) requires regularisation.

21,56.91

-17,93.09

#### Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Section	n and Major Head		Total grant or appropriation	Actual expenditure	Excess + Saving -
				(₹in thousand)	
REVENU	JE -				
Major	Head				
2045	Other Taxes Services	and Duties on Cor	nmodities and		
2049	Interest Pay	ments			
2071	Pensions and	Other Retiremen	t Benefits		
2575	Other Specia	l Areas Programm	ies		
2801	Power				
2810	Non-Conventi	onal Sources of	Energy		
3451	Secretariat-	Economic Service	s		
Voted					
Ori	ginal	2,95,15,66	2,95,15,66	2,88,08,19	-7,07,47
-	plementary				
	ount surrendere Ir (31st March				Nil
Charge					
-	ginal	15,00,00	27 46 52	27.22.06	16.24
	oplementary	12,16,52	27,16,52	27,22,86	+6,34
Am		red during the			Nil
-		. 2011)			
CAPIT# Major					
4801	Capital Outl	ay on Power Proj	ects		
6003		t of the State G			
6004		lvances from the			
6801	Loans for Po	wer Projects			
6860	Loans for Co	nsumer Industrie	s		
	iginal	2,00,15,00 }	3,65,67,00	1,20,31,68	-2,45,35,32
-	oplementary	1,65,52,00	0,00,01,00	-,,,	_,,.,.
yea	ount surrender ar (31st March				Nil
Charge					
	ginal plementary	41,50,00 4,26,60	45,76,60	45,46,14	-30,46
	ount surrender ar (31st March				Nil
Notes	s and Comments	-			
Rever	nue ( Voted )				
	/				

(i) Overall saving disclosed in the grant was only 2.39% i.e., less than 5% of the total budget provision. However, substantial saving/excess was noticed in the following cases.

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Total appropriation

Actual

ependiture

(₹in lakh)

Excess (+)

Saving (-)

(ii) Excess occurred mainly under :

Head		ving occurred mai	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
				(CIII IAKII)	
2810	Non-Con	ventional Sourc	es of Energy		
01	Bio-Ene	rgy			
800	Other E	xpenditure			
Plan	STATE F	PLAN (ANNUAL PLA	AN AND ELEVENTH PLAN)		
SP002			Other Miscellaneous ation of Biogas Sche		
	0	1,00.00	1,00.00		-1,00.00
03	Wind				
796	Tribal	Area Sub-Plan			
Plan	STATE F	PLAN (ANNUAL PLA	AN AND ELEVENTH PLAN)		
SP001	Procure Farms e		ion of Wind Pump/ Wi	nd	
	0	1,00.00	1,00.00	••	-1,00.00
60	Others				
800	Other E	xpenditure			
Plan	STATE F	PLAN (ANNUAL PLA	AN AND ELEVENTH PLAN)		
SP014	Energy	Park			
	0	1,00.00	1,00.00		-1,00.00
		for non-utilis ed (June 2011).	ation of entire fund	in the above case	s have not been
2810	Non-Con	ventional Sourc	es of Energy		
02	Solar				
102	Photo V	/oltaic			
Plan	STATE F	PLAN (ANNUAL PLA	AN AND ELEVENTH PLAN)		
SP002		ment/Installati . V. Pumps	on of P. V. Street		
	0	6,00.00	6,00.00	3,92.34	-2,07.66
	Reasons	for saving hav	ve not been intimated	d (June 2011).	

 (i) Expenditure exceeded the appropriation by ₹ 6.34 lakh (actual excess : ₹ 6,33,862); the excess requires regularisation.

2049	Interest Payments
01	Interest on Internal Debt
200	Interest on Other Internal Debts (Charged)
Non Plan	
014	Interest on Loans from Rural Electrification Corporation of India

0	15,00.00	27.00.00	27.22.86	+22.86
S	12,00.00 ∫			22.00

Augmentation of fund through supplementary provision in March 2011 was stated to be required for payment of excess interest on loans taken from Rural Electrification Corporation of India. Reasons for excess have not been intimated (June 2011).

(iii)Excess mentioned above was partly offset by saving as under :

Head		Total appropriation	Actual expenditure	Excess (+) Saving (-)	
			(₹in lakh)		
2049	Interest Payments				
04	Interest on Loans and Government	Advances from Cen	tral		
103	Interest on Loans for C Plan Schemes (Charged)	entrally Sponsored			
Non Plan					
004	Loans for Inter-State Transmission Scheme				
	S 16.52	16.52		-16.52	
	Creation of fund throug to be required for paymen	** **			

to be required for payment of excess interest on loans taken from Government of India. Reasons for non-utilisation of entire fund have not been intimated (June 2011).

# Capital ( Voted )

Head

 (i) In view of overall saving of ₹2,45,35.32 lakh in the grant (67.09% of total grant), supplementary provision of ₹1,65,52.00 lakh proved unjustified.

(ii) No portion of the substantial saving of  $\{\!\!\!\!\ 2,45,35.32\ lakh$  (67.09% of budget estimate) was surrendered by the department during the year.

	(iii) S	Saving occurred m	ainly under :				
						Head	
			Total grant	Actual expenditure	Excess (+)	6801	Loans
Head				(₹in lakh)	Saving (-)	00	
						202	Therm
4801	Capita	l Outlay on Por	ver Projects			Plan	STATE
02	Therma	l Power Genera	tion			SP058	World
190		ments in Publi akings	c Sector and Other				0
Plan	STATE	PLAN (ANNUAL P	LAN AND ELEVENTH PLAN)	)			R
SP015	Implem	*	n of State Govt ermal Power Plant (S			789	Speci
						Plan	STATE
	S	1,16,67.00	1,16,67.00		-1,16,67.00		World
							0
			ough supplementary pro equity participation				R
			mal Power Plant. Reaso				Reaso
	fund h	ave not been in	timated (June 2011).				non-u
							intim
						6801	Loans
4801	Capita	1 Outlay on Por	wer Projects			00	
02	Therma	.l Power Genera	tion			202	Therm
			c Sector and Other			Plan	STATE
190		akings	beetor and other			SPUU8	Loans
Plan	STATE	PLAN (ANNUAL P	LAN AND ELEVENTH PLAN	)			0
SP010	Transf	Participation erring Asset WBSEDCL [PO]	of the State Government s from WBREDCL	to		SP051	Loans (State O
	S	48,85.00	48.85.00		-48.85.00	205	Trans
	C	40,00.00	+0,00.00		40,00.00	Non Plan 002	Loans Distr

Creation of fund through supplementary provision in March 2011 was stated to be required for equity participation of the State Government for transferring assets from WBREDCL to WBSEDCL. Reasons for non-utilisation of entire fund have not been intimated (June 2011).

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
6801	Loans	for Power Proj	ects		
00					
202 Plan SP058	STATE		tion LAN AND ELEVENTH PLAN) Loans to WBPDCL (EAP)		
	O R	28,00.00 -25,60.00	2,40.00		-2,40.00
789 Plan SP022	STATE		an for SC LAN AND ELEVENTH PLAN) Loans to WBPDCL (EAP)		
	O R	9,60.00 -6,90.06	2,69.94		-2,69.94
	non-ut		n of fund through re-a he residual fund in th ).		
6801 00	Loans	for Power Proj	ects		
202 Plan		l Power Genera PLAN (ANNUAL P	tion LAN AND ELEVENTH PLAN)		
SP008	Loans	to Durgapur Pr	oject Ltd.		
	0	2,10.00	2,10.00	••	-2,10.00
SP051		to WBSEDCL on ac Share) - (EAP) 8.40.00	count of OECF Purulia P 8,40.00	lant	-8,40.00
205	Transm	ission and Dis	tribution		
Plan 002	Loans Distril	to WBSEDCL bution of Power	for Transmission in Salt Lake Township	and [PO]	
Plan	O STATE	<b>2,10.00</b> PLAN (ANNUAL P	2,10.00 LAN AND ELEVENTH PLAN)		-2,10.00
SP006	Loans under 1		implementation of sche	emes	
			04.00.00		04.00.00

0 21,00.00 21,00.00 .. -21,00.00

			Total grant	Actual expenditure	Excess (+) Saving (-)
Head				(₹in lakh)	
789	Special	Component Pla	an for SC		
Plan	STATE PI	LAN (ANNUAL PI	LAN AND ELEVENTH PLAN)		
SP016	Loans to (EAP) []		count of OECF Purulia Plan	nt	
	0	15,12.00	15,12.00		-15,12.00
SP017		WBSEDCL on ac Share)-(EAP)	count of OECF Purulia Plan	nt	
	0	2,88.00	2,88.00		-2,88.00
SP018	Loans to under RI		implementation of scheme	es	
	0	7,20.00	7,20.00		-7,20.00
796	Tribal A	Areas Sub-Plar	1		
Plan	STATE P	LAN (ANNUAL PI	LAN AND ELEVENTH PLAN)		
SP016	Loans to (EAP) [H		count of OECF Purulia Plan	nt	
	0	3,78.00	3,78.00		-3,78.00
SP018	Loans to under RI		Implementation of Scheme	es	
	0	1,80.00	1,80.00		-1,80.00
SP022	World Ba [PO]	ank Project -	Loans to WBPDCL (EAP)		
	0	2,40.00	2,40.00		-2,40.00
6860	Loans fo	or Consumer Ir	ndustries		
60	Others				
600	Others				
Non Plan					
001	Loans to Gas)	o Durgapur Pro	ojects Ltd. (Coke Oven a	nd	
	0	1,05.00	1,05.00		-1,05.00

Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
6801	Loans for Power Projects			
00				
202	Thermal Power Generation			
Plan	STATE PLAN (ANNUAL PLAN A	AND ELEVENTH PLAN	1)	
SP050	Loans to WBSEDCL on account of OECF Purulia Plant (EAP)			
	0 44,10.00	44,10.00	38,81.62	-5,28.38

Reasons for saving have not been intimated (June 2011).

(iv) Saving mentioned above was partly counter-balanced by excess mainly under :

Head	2		Actual expenditure ( <b>7</b> in lakh)	Excess (+) Saving (-)
6801	Loans for Power Projects			
00				
202	Thermal Power Generation			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP011	OECF Projects Loans to W B Corporation Ltd.	Power Developme	ent	
	R 32,50.06	32,50.06	32,50.06	••

No specific reasons for creation of fund through re-appropriation from within the grant have been intimated (June 2011).

# Capital ( Charged )

(i) Overall saving disclosed in the appropriation was only 0.66% i.e, less than 5% of the total budget provision. However, substantial saving was noticed in the sub-head as mentioned below :

Head	Total approp	experience	tual nditure n lakh)	Excess (+) Saving (-)		
6004	Loans and Advances from the Central Government					
04	4 Loans for Centrally Sponsored Plan Schemes					
800	Other Loans					
Non Plan						
043	Transmission and Distribution Inter-State Transmission Scheme [F					
	S 26.60 26	.60	••	-26.60		

Creation of fund through supplementary provision in March 2011 was stated to be required for repayment of loan taken from Government of India under Inter-State Transmission Scheme. Reasons for non-utilisation of entire fund have not been intimated (June 2011).

## Grant No. 44 PUBLIC ENTERPRISES

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess + Saving -
		(₹in thousand)	
REVENUE -			
Major Head			
2852 Industries			
3451 Secretariat-Econ	omic Services		
Voted -			
Original 1,	07,33,50	27,87,82	-1,16,63,84
	37,18,16		-,,
Amount surrendered du year (31st March 2011	2		Nil

# CAPITAL -

# Major Head

Major	Head			
4857	Capital Outlay on Chemicals and Pharmaceutical Industries	l		
5075	Capital Outlay on other Transpo Services	ort		
6857	Loans for Chemical and Pharmace Industries	eutical		
6858	Loans for Engineering Industrie	s		
6860	Loans for Consumer Industries			
Supp Amou	ginal 42,10,00 plementary} unt surrendered during the r (31st March 2011)	42,10,00	35,75,13	-6,34,87 Nil
Supp Amo:	d- pinal ··· plementary 46,36 unt surrendered during the r (31st March 2011)	46,36	46,35	-1 Nil

# Notes and Comments -

# Revenue ( Voted )

(i) In view of overall saving of ₹1,16,63.84 lakh in the grant , supplementary provision of ₹ 37,18.16 lakh proved fully unnecessary and unjustified.

(ii) No portion of substantial saving of  $\overline{<}$  1,16,63.84 lakh (80.70% of total budget provision) in the grant was surrendered by the department during the year.

# Grant No. 44 PUBLIC ENTERPRISES

## Grant No. 44 PUBLIC ENTERPRISES

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4857	Capital Outlay on Industries	Chemicals and Pharmaceutical		
01	Chemical and Pest	icides Industries		
190	Investments in Undertakings	Public Sector and Other		
Non Plan				
001	Durgapur Chemical	s Ltd.		
	0 2,00.00	9.00		-9.00
	R -1,91.00∫			
6858	Loans for Enginee	ring Industries		
03	Transport Equipme	nt Industries		
190	Loans to Public S	ector and Other Undertakings		
Plan	STATE PLAN (ANNUA	L PLAN AND ELEVENTH PLAN)		
SP001	Loans to Westingh	ouse Saxby Farmer Ltd.		
	0 7,00.00	6,50.29		-6,50.29
1	P _49.71	0,50.29	••	-0,30.29

190	Loans	to Public Secto	or and Other Undertakings		
Plan	STATE	2 PLAN (ANNUAL P	LAN AND ELEVENTH PLAN)		
SP001	Loans	to Westinghouse	e Saxby Farmer Ltd.		
	0	7,00.00 ]			
	R	-49.71	6,50.29	••	-6,50
		-			

Reasons for anticipated saving and non-utilisation of the residual fund in the above cases have not been intimated (June 2011).

(iii) Saving occurred persistently in the voted grant during the preceding five years as under :

	Saving		
Year	Amount	Percentage	
	(₹in lakh)		
2009-2010	1,50,50.04	98.93	
2008-2009	43,05.90	43.12	
2007-2008	63.97	34.62	
2006-2007	1,77.53	11.27	
2005-2006	40,83.25	41.89	

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2852	Industries		
80	General		
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP020	Expenditure against ACA Received under DFID Assisted Restructuring of Public Sector Enterprises in W.B. (EAP) [PU]		
	○ 50,00.00 S 15,00.00 65,00.00	25,37.19	-39,62.81
SP021	State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal (EAP) [PU]		
	55,00.00         77,11.00           5         22,11.00	68.86	-76,42.14

Augmentation of fund by supplementary provision, obtained in March 2011, in the above cases was stated to be required for meeting expenses as state share for Additional Central Assistance under DFID assisted restructuring of Public Sector Enterprises in West Bengal. Reasons for eventual saving have not been intimated (June 2011).

# Capital ( Voted )

(i) Though the grant closed with a saving of  $\P$  6,34.87 lakh (15.08% of budget estimate), no portion of saving was surrendered by the department during the year.

# Grant No. 44 PUBLIC ENTERPRISES

# Grant No. 44 PUBLIC ENTERPRISES

(iii) Saving mentioned above was partly counter-balanced by excess mainly under :

		Total grant	Actual	Excess (+)				Total grant	Actual	Excess (+)
Head			expenditure (₹in lakh)	Saving (-)	Head				expenditure (₹in lakh)	Saving (-)
4857	Capital Outlay on Chemicals Industries	and Pharmaceutical			6858		or Engineering In			
01	Chemical and Pesticides Indu	stries			03	-	rt Equipment Indu			
190	Investments in Public Sector Undertakings				190 Non Plan			nd Other Undertakings		
Plan	STATE PLAN (ANNUAL PLAN AND Gluconate Health Ltd.	ELEVENTH PLAN)			004	Loans to	) Westingnouse Sa	xby Farmer Ltd. [PU]		
SP002	o 3,00.00	3,00.00		-3,00.00		O R	50.00 1,99.71	2,49.71	2,49.71	
	Reasons for non-utilisation 2011).	of entire fund hav	e not been inti	mated (June		Reasons	for anticipated	excess have not been .	intimated (June	2011).
6858	Loans for Engineering Indust	ries			4857	Capital Industr:		als and Pharmaceutica	1	
02	Other Industrial Machinery I	ndustries			01		Les L and Pesticides	Industries		
800 Plan	Other Loans STATE PLAN (ANNUAL PLAN AND	FIFUENTH DIAN)			190	Investme	ents in Public Se			
SP004	Britania Engineering Ltd.				Plan	Undertal STATE P	3	AND ELEVENTH PLAN)		
	0 6,00.00	6.00.00	2,00.00	-4,00.00	SP001		Chemicals Ltd.			
04	Other Engineering Industries									
800	Other Loans					0	10,00.00	10,00.00	16,50.00	+6,50.00
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)			5075	Capital	Outlay on other	Transport Services		
SP001	Loans to Shalimar Works (198	0) Ltd.			60	Others				
		3,97.00	2,00.00	-1,97.00	800	Other Ex	kpenditure			
	0 3,97.00				Plan	STATE PI	LAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
	Reasons for saving in the abov	re cases have not bee	en intimated (Ju	ne 2011).	SP001		Amta and Howrah-C	nd Acquisition for hampadanga Broad Gauge		
						0	3.00	3.00	1,91.15	+1,88.15
						Reasons	for excess in the	above cases have not be	en intimated (Ju	ıne 2011).

#### Grant No. 45 PUBLIC HEALTH ENGINEERING

Section and Major	Head	Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
REVENUE -				
Major Head				
2049 Interes	t Payments			
2059 Public	Works			
2215 Water S	upply and Sanitatio	n		
2245 Relief	on Account of Natur	al Calamities		
2250 Other S	ocial Services			
2251 Secreta	riat-Social Service	S		
2551 Hill Ar	eas			
Voted -	2			
Original	3,30,33,51	6,73,54,36	4,79,04,56	-1,94,49,80
Supplementa	, ., .,.,			
Amount surr year (31st )	endered during the March 2011)			Nil
Charged -	14.00)			
Original	16,00	24,80	10,81	-13,99
	y 8,80 rendered during the March 2011)			Nil
CAPITAL -				
Major Head				
4215 Capital Sanitat	Outlay on Water Su ion	pply and		
6003 Interna	l Debt of the State	Government		
6004 Loans a Governm	nd Advances from th ent	e Central		
6215 Loans f	or Water Supply and	Sanitation		
Voted -	<b>`</b>			
Original	1,81,20,37	1,81,20,37	82,61	-1,80,37,76
Supplementa	- ,			
Amount surr year (31st )	endered during the March 2011)			Nil
Charged -				
Original	17,30	46,12	64,72	+18,60
Supplementary	28,82			
Amount surre year (31st l	endered during the March 2011)			Nil
Notes and Com	ments -			

# Revenue ( Voted )

(i) In view of overall saving of ₹ 1,94,49.80 lakh (28.88% of total budget estimate) in the grant, supplementary provision of ₹ 3,43,20.85 lakh in March 2011 proved excessive.

#### Grant No. 45 PUBLIC HEALTH ENGINEERING

(ii) No portion of the significant saving of ₹ 1,94,49.80 lakh (28.88% of total budget provision) in the grant was surrendered by the department during the year. (iii) Saving occurred mainly under :

	(III) Saving occurred main			
Head		Total grant	Actual expenditure	Excess (+) Saving (-)
neau			(₹in lakh)	
2215	Water Supply and Sanit	ation		
01	Water Supply			
102	Rural water Supply Pro	grammes		
Plan	STATE PLAN (ANNUAL PLA	N AND ELEVENTH PLAN)		
SP005	Piped Water Supply Schem Share - NRDWP) [PH]	nes for Rural Areas (State		
	0 21,07.30			
	S 1,66,08.58	1,84,28.58	89,04.17	-95,24.41
	0 21,07.30 S 1,66,08.58 R -2,87.30			
SP007	(State Share - NRDWP)	emes Rig Bored Tubewells [PH]		
	0 2,10.60 S 8,00.00 R -93.60			
	S 8,00.00	9,17.00	5,17.88	-3,99.12
	R -93.60			
789	Special component plan	for SC		
Plan	STATE PLAN (ANNUAL PLA			
SP020		emes (NRDWP-State Share)		
	0 8,10.50			
	s 45.00.00 }	52,00.00	34,22.91	-17,77.09
	0 8,10.50 S 45,00.00 R -1,10.50			
SP021	Spares/Implements for R - State Share)	ig Bored Tubewells (NRDWP		
	S 3,55.00 R -36.00	3,19.00	2,28.00	-91.00
796 Plan SP022	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLA	eme for Tribal Areas Sub		
	0 3.24.20			
	S 17,80.00	20,60.00	13,73.96	-6,86.04
	R -44.20	20,00100	10,1000	0,00101
	-44.20)			

Augmentation/creation of fund by supplementary provision in March 2011 was stated to be required for creation of Capital Assets under NRDWP. No specific reasons for reduction of fund through re-appropriation as well as for final saving in the above cases have been intimated (June 2011).

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head		Tota	al grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2215	Water Supply	and Sanitation			
01	Water Supply				
102	Rural water S	upply Programmes	3		
Plan		NNUAL PLAN AND H			
SP008	Recurring Exp State Share)[		oratories (NRDWP -	-	
	0 1,95.0		2,95.00	97.50	-1,97.50
	S 1,00.0	0 ∫			
	STATE PLAN (P Recurring Exp State Share) O 75.0 S 1,05.0 Water Supply S (NRDWP - Stat O 5,05.0 S 97,00.0 Augmentation to be required	<pre>[PH] 0 0 chemes for Arsen: e Share) [PH] 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</pre>		58,51.00 in March 2011 wa under NRDWP. Rea	sons for
2551	Hill Areas				
60	Other Hill Ar	eas			
193		Nagar Panchaya equivalent ther	ats/Notified Area	L	
Plan	STATE PLAN (A	NNUAL PLAN AND H	ELEVENTH PLAN)		
SP057	Public Health Supply [PH]	n Engineering Se	ector-Rural Water		
	0 1,20	0.00	1,20.00		-1,20.00
	Reasons for no	n-utilisation of	entire fund have r	not been intimated	d (June 2011).

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2059	Public Works		
01	Office Buildings		
053 Non Plan	Maintenance and Repairs		
006	Maintenance of the Government non-resider buildings (Public Health Engineering)	ntial	
	O 6,00.00 6,00.00	5,12.98	-87.02
2215	Water Supply and Sanitation		
01	Water Supply		
052	Machinery and Equipment		
Non Plan			
001	Purchase of Machinery and Equipment in H Dte.	Р.Н.Е.	
	0 7,86.14 7,86.14	6,88.30	-97.84
101	Urban Water Supply Programmes		
Non Plan			
002	Neoravally Water Supply Scheme		
	0 4,65.00 4,65.00	3,72.45	-92.55
003	O & M of Municipal Water Supply		
	O 9,00.00 9,00.00	7,23.16	-1,76.84
004	Operation and Mainatenance of other Departments Water Supply Schemes		
	0 5,42.30 5,42.30	3,99.88	-1,42.42
102	Rural water Supply Programmes		
Non Pla	n		
002	Ranigunj Coalfields Area Water Supply Sch Phase I	heme-	
	0 13,64.88 13,64.88	10,58.81	-3,06.07
003	Raniganj Coalfields Area Water Supply Sc Phase-II	heme	
	0 10,01.33 10,01.33 South 24 Parganas Arsenic Area Water Supp Scheme	8,16.57 Ly	-1,84.76
	O 14,83.55 14,83.55 Bolpur - Raghunathpur Water Supply Scheme	11,88.10	-2,95.45
	0 5,18.00 5,18.00	4,08.02	-1,09.98
007	Malda Arsenic Area Water Supply Scheme 0 6,51.95 6,51.95	5,16.99	-1,34.96

0

	Total g	rant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP006	Grants to PRIs for Executio Supply Schemes (Spot Source NRDWP) [PH]			
	0 3,90.00	3,90.00	2,00.94	-1,89.06
	Reasons for saving in the ab	ove cases have r	ot been intimat	ed (June 2011).
2215 01	Water Supply and Sanitatio Water Supply	n		
799	Suspense			
Non Plan 001	Suspense under Rural Water	Supply		
	0 6,88.07 Minus expenditure was attri supply of materials for wor			*
2215 01 800 Non Plan	Water Supply and Sanitation Water Supply Other Expenditure			
001	Works O 4,34.81	4,34.81	3,53.00	-81.81
002	Piped Water Supply Scheme (	for rural areas	)	
	0 4,20.20	4,20.20	2,75.43	-1,44.77
	Reasons for saving in the abo	ve cases have no	t been intimated	(June 2011).
	(iv) Saving mentioned above was	partly counter-h	alanced by excess	mainly under :
	Total gr	ant	Actual	Excess (+)
Head			expenditure (in lakh)	Saving (-)
2215	Water Supply and Sanitation	( )	in iakii,	
01	Water Supply			
001 Non Plan	Direction and Administration	n		
	Public Health Engineering [	PH]		
	0 1,53,34.93	1 54 25 20	1 62 68 61	10.42.41

Augmentation of fund by supplementary provision obtained in March 2011 was stated to be required for creation of Capital Assets under NRDWP. Reasons for final excess have not been intimated (June 2011).

1,63,68.61

+9,43.41

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2215	Water Supply and Sanita	ation		
01	Water Supply			
789 Plan	Special component plan STATE PLAN (ANNUAL PLAN	N AND ELEVENTH PLAN)		
SP013	Piped Water Supply Sche			
	R 1,10.50	1,10.50	1,26.77	+16.27
800 Plan SP024	Other Expenditure STATE PLAN (ANNUAL PLAN Piped Water Supply Sche			
SP026	R 2,87.30 Rural Water supply Sche (ARWSP - States Share)		3,08.39	+21.09
	R 93.60	93.60	93.65	+0.05
	*	creation of fund through ove cases have been inti	* * *	
2215	Water Supply and Sanita	ation		
01	Water Supply			
102 Non Plan	Rural water Supply Proc			
001	Piped Water Supply Sche			
	0 2,31.87	2,31.87	3,44.80	+1,12.93

008 Other Rural Water Supply Programme - North 24

Parganas Surface Water Scheme

81.38

0

Reasons for excess in the above cases have not been intimated (June 2011). Similar excess was also observed against sub-head marked ( $\star$ ) during 2009-2010.

6.69.35

+5,87.97

81.38

1,54,25.20

S

90.27

#### Grant No.45 PUBLIC HEALTH ENGINEERING

(v) Suspense :- The expenditure under Revenue (voted) grant included ₹ -3,85.49 lakh under the head "Suspense". The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of "Suspense" transactions have been explained in note (vi) under the Revenue (Voted) of Grant No. 32 - IRRIGATION AND WATERWAYS.

The transactions under the various sub-heads of "Suspense" are given below:

Major Hea Detailed		Opening Balance Debit + Credit -	Debit	Credit in lakh	Net Actuals )	Closing Balance Debit + Credit -
2215	Water Supply and Sanitation	cicuit				Cicuit.
01	Water Supply					
799	Suspense					
Non Plan						
001	Suspense under Rural Water Supply					
43	Suspense	+6,60.91	-12.99	+0.00	-12.99	+6,47.92
75	Purchase	+16,56.39	+0.00	+0.00	+0.00	+16,56.39
89	Stock	-14,82.24	-2,46.45	+0.00	-2,46.45	-17,28.69
90	Miscellaneous	+16,89.64	-1,26.05	+0.00	-1,26.05	+15,63.59
Total		+25,24.70	-3,85.49	+0.00	-3,85.49	+21,39.21

## Revenue ( Charged )

(i) In view of overall saving of  $\overline{\mathbf{C}}$  13.99 lakh (56.41% of budget provision) in the appropriation, supplementary provision of  $\overline{\mathbf{C}}$  8.80 lakh obtained in March 2011 proved unnecessary.

(ii) No portion of the saving of  $\ref{13.99}$  lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure	Excess (+) Saving (-)
пеаа			(₹in lakh)	
2049	Interest Payments			
01	Interest on Internal Debt			
200 Non Plan	Interest on Other Internal 1	Debts (Charged)		
033	Loans from LICI [PH]			
	$\left.\begin{array}{cc}\circ&&16.00\\s&&&8.80\end{array}\right\}$	24.80		-24.80

Augmentation of fund by supplementary provision in March 2011 was stated to be required for payment of interest on loans taken from LICI. Reasons for non-utilisation of entire fund have not been intimated (June 2011).

3 - + - - - 1

(iv) Saving mentioned above was partly counter-balanced by excess mainly under :

	Total	appropriation	expenditure	Excess Saving	• •
Head			(₹in lakh)	2	
2049	Interest Payments				
04	Interest on Loans and Advances Government	from Central			
104	Interest on Loans for Non-Plan Sche	emes (Charged)			

#### Non Plan

013 Loans for Neorakhola Water Supply Scheme

.. 10.81 +10.81Reasons for incurring expenditure without budget provision have not been intimated (June 2011).

# Capital ( Voted )

(i) The Capital section of the grant closed with a huge saving of  $\overline{\mathbf{x}}$  1,80,37.76 lakh (99.54% of budget provision). However, no portion of saving was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4215	Capital Outlay on Water Supply and Sanitation		
01	Water Supply		
102	Rural Water Supply		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP004	Piped Water Supply Schemes for Rural Areas (State Share - NRDWP) [PH]		
	0 76,13.50 76,13.50		-76,13.50
SP005	Rural Water Supply Schemes - Rig-bored Tubewells (NRDWP - State Share) [PH]		
	0 4,87.50 4,87.50		-4,87.50
SP006	Water Supply Schemes for Arsenic-difficult Areas - Arsenic and Other Works (NRDWP - State Share) [PH]		
	0 36,10.00 36,10.00		-36,10.00
789	Special Component Plan for Scheduled Castes		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP007	<pre>Piped Water Supply Schemes (State Share - NRDWP) [PH]</pre>		
	0 29,26.50 29,26.50	••	-29,26.50
SP008	Spares / Implements for Rig Bored Tubewells (State Share - NRDWP) [PH]		
	0 1,87.50 1,87.50		-1,87.50
SP009	Water Supply Scheme for Arsenic-difficult Areas Arsenic and Other Works (State Share - NRDWP) [PH]		
	0 11,00.00 11,00.00	••	-11,00.00
796	Tribal Areas Sub-Plan		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP008	Piped Water Supply Schemes for Tribal Areas Sub-Plan (State Share - NRDWP) [PH]		
	0 11,75.40 11,75.40		-11,75.40
SP010	Water Supply Schemes for Arsenic-difficult Areas - Piped Water Supply-Arsenic Submission (State Share - NRDWP) [PH]		
	0 6,36.00 6,36.00		-6,36.00

Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).

	Total grant	Actual expenditure	Excess (+) Saving (-)
Head		<b>(₹</b> in lakh)	
4215	Capital Outlay on Water Supply and Sanitation		
01	Water Supply		
101	Urban Water Supply		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP002	Piped Water Supply Schemes in Municipalities/Municipal Areas		
	0 2,48.00 2,48.00	81.71	-1,66.29

Reasons for saving have not been intimated (June 2011).

# Capital ( Charged )

(i) The expenditure exceeded the appropriation by  $\vec{\mathbf{v}}$  18.60 lakh (actual excess :  $\vec{\mathbf{v}}$  18,60,226); the excess requires regularisation.

(ii) In view of excess of ₹ 18.60 lakh in the appropriation, supplementary provision of ₹ 28.82 lakh proved to be inadequate.

(iii) Excess occurred mainly under :

Head	Total appropriatio	expe	tual nditure n lakh)	Excess Saving	
6004	Loans and Advances from the Central Govern	nment			
01	Non-Plan Loans				
800 Non Plan	Other Loans				
009	Loans for Neorakhola Water Supply Scheme (	[PH]			
			18.64	+18.6	4
	Reasons for incurring expenditure without intimated (June 2011).	budget	provision	have no	t been

#### Grant No. 46 REFUGEE RELIEF & REHABILITATION

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2235 Social Security and Welfare			
2251 Secretariat-Social Services			
Voted -			
Original 57,76,98			
Supplementary 2.02.89	59,79,87	62,43,30	+2,63,43
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original 7,75,27	7,75,27	6,41	-7,68,86
Supplementary Amount surrendered during the year (31st March 2011)	1,10,21	0,41	Nil
CAPITAL -			
Major Head			
4235 Capital Outlay on Social Sec Welfare 6235 Loans for Social Security an	-		
	a worrare		
Voted -			
Original 20,05,00	20,05,00	3,11,69	-16,93,31
Supplementary Amount surrendered during the year (31st March 2011)			Nil
Notes and Comments - Revenue ( Voted )			
<ul><li>(i) Expenditure exceeded th excess requires regularisa</li></ul>		akh (actual excess :₹	2,63,43,158); the
<pre>(ii) In view of overall exc of ₹ 2,02.89 lakh in March (iii) Excess occurred main</pre>	cess of ₹ 2,63.43 lakh 2011 proved inadequa		mentary provisior
	Total grant	Actual	Excess (+)
Head		expenditure (₹ in lakh)	saving (-)
2235 Social Security and We	lfare		
01 Rehabilitation			

- 01 Rehabilitation
- 202 Other Rehabilitation Schemes

Non Plan

021 One-Time Payment of Compensation for Rehabilitation [RE]

16,80.02 16,80.02

Reasons for incurring expenditure without budget provision have not been intimated (June 2011). This attracts the criteria of New Service.

(iv) Excess mentioned above was partly counter-balanced by saving mainly under :

Head	Total grant	Actual expenditure ( <b>T</b> in lakh)	Excess Saving	

- 2235 Social Security and Welfare
- 01 Rehabilitation
- 103 Displaced Persons from former East Pakistan
- Non Plan
  - 003 District and Sub-divisional Establishments

0	14,15.78			
	· }	14,66.11	13,33.59	-1,32.52
S	50.33			

Augmentation of fund by supplementary provision in March 2011 was stated to be required for higher establishment charges. Reasons for saving have not been intimated (June 2011).

202 Other Rehabilitation Schemes

## Non Plan

019 Acquisition of Lands (Housing Schemes)

0	26,00.00	26,00.00	14,53.59	-11,46.41

Reasons for saving have not been intimated (June 2011).

## Revenue ( Charged )

(i) The appropriation under revenue section disclosed huge saving of ₹7,68.86 lakh constituting 99.17% of total budget provision. Similar saving were exhibited during 2009-2010 (₹6,99.68 lakh, representing 94.76% of total appropriation), during 2008-2009 (₹4,80.68 lakh, representing 41.76% of total appropriation) and 2007-2008 (₹4,32.43 lakh, representing 40.36% of total appropriation).

(ii) Against eventual saving of  $\ref{7,68.86}$  lakh, the department surrendered nothing during the year.

(iii) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2235	Social Security and W	Velfare		
01	Rehabilitation			
202	Other Rehabilitation	Schemes		
Non Plan				
019	Acquisition of Lands	(Housing Schemes)		
	0 7.74.66	7,74.66	6.41	-7,68.25

Reasons for saving have not been intimated (June 2011). Saving was also observed during 2009-2010.

# Capital ( Voted )

(i) The Capital section of the grant closed with a substantial saving of \$ 16,93.31 lakh (84.45% of total budget provision). No portion of saving was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4235	Capital Outlay on Social	Security and Welfare		
01	Rehabilitation			
201 Plan SP004	Other Rehabilitation Sche STATE PLAN (ANNUAL PLAN A Construction of new build State Level Archives and R. Dte. 0 4,00.00	ND ELEVENTH PLAN) ings creation of		-4,00.00
789 Plan SP001	Special Component Plan fo STATE PLAN (ANNUAL PLAN A Infrastructure Developmen Colonies through other ag O 3,00.00 Reasons for non-utilisatic not been intimated (June	ND ELEVENTH PLAN) t in Refugee encies 3,00.00 n of entire budget prov	 vision in the a	-3,00.00 above cases have

Grant No. 46 REFUGEE RELIEF & REHABILITATION

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4235	Capital Outlay on	Social Security and Welfare		
01	Rehabilitation			
201 Plan SP001	Outlay on Infrastr	on Schemes PLAN AND ELEVENTH PLAN) uctural development in hrough other agencies		
	0 10,00.00	10,00.00	2,69.81	-7,30.19
789 Plan SP003		Plan for SC PLAN AND ELEVENTH PLAN) velopment in Refugee		
	0 3,00.00	3,00.00	41.88	-2,58.12

Reasons for saving in the above cases have not been intimated (June 2011).

Section	and Major Head		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
REVENU	JE –				
Major	Head				
2049	Interest Pa	yments			
2059	Public Work	S			
2235	Social Secu	rity and Welfare	2		
2245	Relief on A	ccount of Natura	l Calamities		
2251	Secretariat	-Social Services	;		
Voted	-				
Ori	ginal	7,24,27,26	22,28,90,21	10,12,06,00	-12,16,84,21
Sup	plementary	15,04,62,95 🖯			,-,-,
	unt surrende: r (31st March	red during the			Nil
Charge		1 2011)			
-	ginal	18.00.97			
	plementary	18,00,97	18,00,97	25,08,83	+7,07,86
	-	red during the			35,56
	r (31st March				
CAPITA	L -				
Major	Head				
4059	Capital Out	lay on Public Wc	orks		
6003	-	bt of the State			
Voted	- qinal	1 65 00]			
	-	1,65,00	1,65,00	1,10,98	-54,02
	plementary	red during the			
	r (31st March				Nil
Charge	d -				
Ori	ginal	8,92,50	8,92,50	6,89,68	-2,02,82
Supp	plementary	}	0,92,50	0,03,00	-2,02,02
Amo		red during the			1,93,82
	r (31st Marci				

# Notes and Comments -

## Revenue ( Voted )

(i) The revenue portion of the grant disclosed a saving of  $\overline{\textbf{x}}$  12,16,84.21 lakh (54.59% of the budget provision).

(ii) Against the overall saving of  $\overline{\textbf{x}}$  12,16,84.21 lakh, no amount was surrendered by the department during the year.

(iii) In view of saving of  $\overline{\mathbf{x}}$  12,16,84.21 lakh in the grant, supplementary provision of  $\overline{\mathbf{x}}$  15,04,62.95 lakh obtained in March 2011 proved to be excessive.

# Grant No. 47 DISASTER MANAGEMENT

(iv) Saving occurred mainly under :

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2245	Relief on Account of Natur	al Calamities		
80	General			
800 n Plan	Other Expenditure			
005	Supply of Tarpaulins etc.			
	0 48,51.00	52.48.00	28.20.65	22 79 25
	S 3,67.00	52,18.00	28,39.65	-23,78.35

Augmentation of fund by Supplementary provision obtained in March 2011 was stated to be required for meeting additional cost for supply of tarpaulins etc. Specific reasons for saving have not been intimated (June 2011).

## 2245 Relief on Account of Natural Calamities

- 02 Floods, Cyclones etc.
- 112 Evacuation of population
- Non Plan

Non

001	Evacuati	ion of marooned peopl	le		
	0	2,42.55	10.00.07	1 50 10	10 71 11
	S	9,86.72	12,29.27	1,58.16	-10,71.11

Augmentation of fund by supplementary provision obtained in March 2011 was stated to be required for meeting additional cost of evacuation of marconed people. Reasons for final saving have not been intimated (June 2011).

Total grant Actual Excess (+) expenditure Saving (-) Head (₹in lakh) 2235 Social Security and Welfare Social Welfare 02 001 Direction and Administration Non Plan 004 Directorate of Relief and District Establishment (Relief) [RL] 0 38.52.93 S 1,52.09 38,25.30 34,73.68 -3,51.62 R -1,79.72

Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting larger establishment charges. Reasons for anticipated, as well as, final saving have not been intimated (June 2011). Similar saving was also noticed in the sub-head during 2009-2010.

2245 Relief on Account of Natural Calamities

- 01 Drought
- 102 Drinking Water Supply

Non Plan

002	Sinking	/	Re-sinking	/	repair	of	sources	of	
	drinking	W	ater						

0	0.11			
S	54,73.85 }	1,00,74.00	44,00.00	-56,74.00
R	46,00.04			

Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting the expenditure towards repair/re-sinking of tubewells. Reasons for anticipated excess and final saving have not been intimated (June 2011).

Grant No. 47 DISASTER MANAGEMENT

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2235	Social Security and Welfare	2		
02	Social Welfare			
800	Other Expenditure			
n Plan				
004	Provision for Normal G.R. (Relief Deptt.)	- Food and Clothe	es	
	0 36,00.00			
	S 10,73.84	46,05.08	41,80.35	-4,24.73
	R -68.76			

Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting additional cost on G.R. Food and clothes. Anticipated saving was stated due to non-submission of bill by the supplying Agency in time. Specific reasons for final saving have not been intimated (June 2011).

- 2245 Relief on Account of Natural Calamities
- 01 Drought
- 800 Other Expenditure
- Non Plan

Non

001 Sinking of Tubewells, Maintenance of existing Minor Irrigation Installations etc.

1111101	1111gaeron	1110 001110 0110			
0	11.55				
S	35,88.45	4	7,00.00	26,52.65	-20,47.35
R	11,00.00 J				

Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting additional cost of repair/re-sinking of tubewells. Reasons for anticipated excess and final saving have not been intimated (June 2011).

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	1
2245	Relief on Account of Natural Calamities			
01	Drought			
101 Non Plan	Gratuitous Relief			Non
002	Food and Clothings - Food			
	0 2.30 S 5,71,48.59 R -1,28,02.26 4,43,48.63	2,01,86.96	-2,41,61.67	
	Augmentation of fund by supplementary pr be required for meeting additional cost Specific reasons for anticipated as we intimated (June 2011).	for supply of food	d and clothings.	
2245	Relief on Account of Natural Calamities			
05	State Disaster Response Fund			
101 Non Plan	Transfer to Reserve Funds / Deposits Ac	counts		Non
002	State Disaster Response Fund (SDRF) [RL	]		
	3.04.83.00         10,09,68.00           S         7,04,85.00	3,04,83.00	-7,04,85.00	

Augmentation of fund by supplementary provision in March 2011 was stated to be required for providing additional Fund to Inter Account Transfer to State Disaster Response Fund. Reasons for final saving have not been intimated (June 2011).

	Head			Total grant	Actual expenditure	Excess (+) Saving (-)
					(₹in lakh)	
	2245	Relief on A	account of Natura	l Calamities		
	80	General				
	800	Other Exper	diture			
Non	Plan					
	008		Marooned People rnado etc. and set			
		0 9,	24.00	12,22.18	4,33.41	-7,88.77
		S 2,	24.00 98.18 }	12,22.10	4,33.41	-7,00.77
			d for meeting ac asons for saving			
	2245	Relief on A	ccount of Natura	l Calamities		
	01	Drought				
	104	Supply of F	'odder			
Non	Plan					
	001	Supply of F	odder			
		0	0.11			
			99.74	1,00.00	•••	-1,00.00
		R	0.15 ]			

Enhancement of fund by supplementary provision in March 2011 was made under the object head "Other Charges" against the above sub-head. Reasons for further enhancement of fund through re-appropriation and non-utilisation of entire fund have not been intimated (June 2011).

Grant No. 47 DISASTER MANAGEMENT

	Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
	2235	Social S	Security and W	elfare		
	02	Social W	Velfare			
	800	Other Ex	kpenditure			
Non	Plan					
	016			saster Risk Managemer t Districts and KMC	nt	
		0	1,08.00	18.35	15.92	-2.43
		R	-89.65	10.00	13.32	-2.43
			c reasons for ad (June 2011)	anticipated as well as	s final saving	g have not been
	2245	Relief c	on Account of 1	Natural Calamities		
	02	Floods,	Cyclones etc.			
	102	Drinking	g Water Supply			
Non	Plan					
	002	Repair /	' Resinking of	Tubewells [RL]		
		0	2,42.55	2,42.55		-2,42.55
	114		nce to Farmers cural inputs	for purchase of		
Non	Plan	AGIICUIU	.urar inputs			
	001		ive Crops in 1	ilisers etc. for Raisin Flood / Cyclone Affecter		
		0	28,87.50	28,87.50		-28,87.50
	193		nce to Loca ernment Bodies	al Bodies and othe /Institutions	er	
Non	Plan					
	001		nce to local b of drinking wat	odies for restoration o ter	of	
		0	6,06.38	6,06.38		-6,06.38

Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2245	Relief on Account of Natural Calamities		
02	Floods, Cyclones etc.		
	· at		
101 Non Plan	Gratuitous Relief		
001	Cash Doles		
	· 2,02.10 2,02.10	11.60	-1,90.50
002	Food and Clothings - Food		
	· 46,20.00 46,20.00	5,89.53	-40,30.47
004	Housing		
	· 98,17.50 98,17.50	55,18.37	-42,99.13
106	Repairs and restoration of damaged roac bridges	ls and	
Non Plan			
001	Emergent Repair of Roads, Culverts, Bridge Damaged/ Destroyed by Natural Calamities		
	0 17,32.50 17,32.50	77.57	-16,54.93
80	General		
102	Management of Natural Disasters, Contin Plans in disaster prone areas	ngency	
Non Plan 001	Capacity Building under the Recommendati 13th Finance Commission [RL]	on of	
	· 5,00.00 5,00.00	2,93.04	-2,06.96
	Specific reasons for saving in the above c 2011).	ases have not been :	intimated (June
2245	Relief on Account of Natural Calamities		
01	Drought		
101	Gratuitous Relief		
Non Plan			
007	marginal farmers and agricultural labour		
	0 11.55 S 14,76.45	12,60.00	-2,28.00
	Though supplementary provision of ₹ 14,76 sub-head, specific reasons for final sav 2011).		

(v) Saving mentioned above was partly counter-balanced by excess mainly under :						
Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
2235	Social Security and	Welfare				
60	Other Social Securit	y and Welfare Programm	es			
200 on Plan	Other Programmes					
009	Relief to persons af	fected by riots				
	0 1.00 S 76.48 R 80.10	1,57.58	1,57.98	+0.40		
		ensation to the victims l excess have not been	of Deganga riot			
2245	anticipated and fina	ensation to the victims l excess have not been	of Deganga riot	s. Reasons for		
	anticipated and fina Relief on Account of	ensation to the victims 1 excess have not been Natural Calamities	of Deganga riot	s. Reasons for		
02 193	anticipated and fina Relief on Account of Floods, Cyclones etc	ensation to the victims 1 excess have not been Natural Calamities cal Bodies and of	of Deganga riot	s. Reasons for		
02 193 on Plan	anticipated and fina Relief on Account of Floods, Cyclones etc Assistance to Lo non-Government Bodie	ensation to the victims 1 excess have not been Natural Calamities cal Bodies and of s/Institutions of Panchayat property	of Deganga riot intimated (June ther	s. Reasons for		
02 193 on Plan	anticipated and fina Relief on Account of Floods, Cyclones etc Assistance to Lo non-Government Bodie Emergency repair	ensation to the victims 1 excess have not been Natural Calamities cal Bodies and of s/Institutions of Panchayat property	of Deganga riot intimated (June ther	s. Reasons for		

Head		Total grant	Actual expenditure ( <b>₹</b> in lakh)	Excess (+) Saving (-)
2235	Social Security and	Welfare		
60	Other Social Securi	ty and Welfare Programme	es	
200	Other Programmes			
Non Plan				
032	Expenditure in conne of victims of the C	ection with rescue operat Capsized Launches	ion	
	0 2.31			
	S 1,99.77	2,78.00	2,84.00	+6.00
	R 75.92			
	be required for meet	d by supplementary provi ing additional expenditu ches. Reasons for anticip (June 2011).	re on rescue oper	ation of victims
2245	Relief on Account o	of Natural Calamities		
02	Floods, Cyclones et	c.		
101	Gratuitous Relief			
Non Plan				
003	Food and Clothings	- Clothings		
	○ 20,79.00 }	33,51.18	33,38.48	-12.70
	R 12,72.18∫			

111 Ex-gratia payments to bereaved families

- Non Plan
  - 001 Ex-gratia payments to families of dead / missing persons to flood, cyclone etc.

0	1,15.50	3.92.50	2.43.50	-1.49.00
R	2,77.00 ∫	-,	_,	1,10100

No tangible reasons for anticipated excess and final saving in the above cases have been intimated (June 2011).

Head			Total grant	Actual expenditure	Excess (+) Saving (-)
				(₹in lakh)	
2235	Social S	Security and We	elfare		
60	Other So	ocial Security	and Welfare Programmes	5	
789	Special	Component Plar	n for SC		
Plan	STATE PI	LAN (ANNUAL PLA	AN AND ELEVENTH PLAN)		
SP001			ehabilitation of famili to socio-economic caus		
	0	28.00	28.00	5,94.00	+5,66.00
796	Tribal A	Area Sub-Plan			
Plan	STATE PI	LAN (ANNUAL PLA	AN AND ELEVENTH PLAN)		
SP001			ehabilitation of famili to socio-economic caus		
	0	20.00	20.00	1,50.00	+1,30.00
2245	Relief o	on Account of M	Natural Calamities		
01	Drought				
105	Veterina	ary Care			
Non Plan					
001	Measures	s for Preventic	on of Cattle Epidemic		
	0	1.10	1.10	99.79	+98.69
02	Floods,	Cyclones etc.			
122	. 1		on of damaged Irrigatio	on	
Non Plan	and floo	od control wor}	<s< td=""><td></td><td></td></s<>		
002	Emergenc [RL]	cy Repair of Flo	od Protective Embankmen	ts	
	O R	13,97.55 26,74.45	40,72.00	41,09.73	,+37.73
	_				

Reasons for excess in the above cases have not been intimated (June 2011).

#### (vi) STATE DISASTER RESPONSE FUND (SDRF) :

State Disaster Response Fund (SDRF) has been constituted from the financial year 2010-2011 for meeting expenditure for providing immediate relief to the victims of cyclone, drought, earthquake, fire, flood, tsunami, hailstorm, landslides, avalanche, cloudburst and pest. The fund would be constituted in the Public Account under Reserve Fund bearing Interest under the Major Head '8121- General and Other Reserve Fund' in the accounts of the State Government and would be invested as decided by State Executive Committee. The balance as on 31.03.2010 in the Calamity Relief Fund (CRF) shall be transferred to SDRF and CRF shall cease to exist. Details of expenditure would be reflected under the Major Head '2245-Relief on Account of Natural Calamities'. Details of Receipts and Disbursements to/from the Fund have been reflected in Statement No.18 of the Finance Accounts.

# Grant No. 47 DISASTER MANAGEMENT

## Revenue ( Charged )

(i) Expenditure exceeded the appropriation by ₹ 7,07.86 lakh (actual excess : ₹7,07,86,551); the excess requires regularisation.

(ii) Though there was an overall excess of  $\sqrt[7]{7,07.86}$  lakh in the appropriation, surrender of  $\sqrt[7]{36.56}$  lakh by the department proved injudicious.

(iii) Excess occurred mainly under :

		Total appropriation	Actual expenditure	Excess (+) Saving (-)		
Head			(₹in lakh)			
2049 05 105 Non Plan 002	Interest on Reserve F Interest on General a	nd other Reserve Funds				
	0 15,50.97	15,50.97	23,54.82	+8,03.85		
	Reasons for excess have not been intimated (June 2011).					
	(iv) Excess mentioned ab	pove was partly offset by	y saving mainly un	nder :		
		Total appropriation	Actual expenditure	Excess (+) Saving (-)		
Head			(₹in lakh)			
2049	Interest Payments					
01	Interest on Internal	Debt				
200 Non Plan	Interest on Other Inte	ernal Debts (Charged)				
008	Interest on Loans in Development Corporation	from Housing and Ur on [RL]	ban			
	0 2,50.00 R -35.56	2,14.44	1,54.02	-60.42		

As the payable interest was less than budget provision due to gradual decrease in principal amount, the department surrendered of ₹35.56 lakh during the year. Reasons for final saving have not been intimated (June 2011).

#### Capital ( Voted )

(i) No portion of the saving of ₹ 54.02 lakh (32.73% of budget provision) in the grant was surrendered by the department during the year.

## Capital ( Charged )

(i) The charged appropriation exhibited saving of ₹2,02.82 lakh (22.72% of the total appropriation).

(ii) Out of total saving of ₹2,02.82 lakh, an amount of ₹1,93.82 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

	т	otal appropriation	Actual expenditure	Excess (+) Saving (-)		
Head			(₹in lakh)			
6003 00	Internal Debt of the Sta	te Government				
109 Non Plan	Loans from other Institu	utions				
022	Loans from the Housing Corporation [RL]	Loans from the Housing and Urban Development Corporation [RL]				
	○ 8,92.50 -	6,98.68	6,89.68	-9.00		
	R -1.93.82					

As the payment of installment amount was fixed, anticipated saving of ₹1,93.82 lakh was surrendered by the department. Reasons for final saving have not been intimated (June 2011).

# Grant No. 48 SCIENCE AND TECHNOLOGY (All Voted)

Section and Major Head	Total grant	Actual expenditure	Excess + Saving -
		(₹in thousand)	
REVENUE -			
Major Head			
3425 Other Scientific Research			
3451 Secretariat-Economic Services			
Voted -			
Original 14,09,09	14,09,09	7,88,55	-6,20,54
Supplementary ∫	,,.	,,.	-,,
Amount surrendered during the			6,26,65
year (31st March 2011)			

# Notes and Comments -

# Revenue ( Voted )

(i) Against final saving of  $\overline{\textbf{C}}$  6,20.54 lakh (44.04% of budget provision) surrender of  $\overline{\textbf{C}}$  6,26.65 lakh was injudicious.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹in lakh)	
3425	Other Scientific Research		
60	Others		
004 Plan	Research and Development STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP012	Space Application Centre [ST]		
	0 60.00 R -60.00		

Entire budget provision was surrendered by the department without assigning specific reasons (June 2011).

# Grant No. 48 SCIENCE AND TECHNOLOGY

Grant No. 48 SCIENCE AND TECHNOLOGY

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
3425	Other Scientific Research				3425	Other Scier	ntific Research			
60	Others				60	Others				
200	Assistance to other Scient				200		to other Scienti			
Plan	STATE PLAN (ANNUAL PLAN AN				Plan		(ANNUAL PLAN ANI			
SP004	Construction of Bigyan Bh State Council of Science a	avan by West Bengal Ind Technology			SP001	for underta research /	ssistance to othe king scientific p training and sc: pularisation prog:	projects / surve ience awareness	ys /	
	0 2,84.00 R -2,84.00						15.00 84.32	2,30.68	2,29.10	-1.58
	Entire budgetary provision specific reasons. Similar lakh was made during 2009-	surrender of entire b			SP002	Technology O 2,	l State counci [ST] 00.00 07.03	l of Science 92.97	and 90.97	-2.00
3451 00	Secretariat-Economic Servi	ces					or surrender of f ated (June 2011)		aving in the abo	ve cases have not
090	Secretariat									
Non Plan					3425	Other Scier	tific Research			
024	Science and Technology Dep	partment (ST)			60	Others				
	0 3,17.02				789	Special Com	nponent Plan for	SC		
	R -36.87	2,80.15	2,81.11	+0.96	Plan	STATE PLAN	(ANNUAL PLAN ANI	D ELEVENTH PLAN)	)	
	Reasons for surrender of fi 2011).	and and final excess h	ave not been in	timated (June	SPOOl	for Underta Research/ 1	ssistance to Othe king Scientific Training and Sci pularisation Prog	Projects/ Surve ence Awareness	eys/	
							84.00 21.73	62.27	62.27	
						Specific re	asons of anticipa	ted surrender ha	ve not been intima	ated (June 2011).

#### Grant No. 49 SPORTS AND YOUTH SERVICES

Section	and Major Head	Total grant or appropriation		2
REVENU	JE –			
Major	Head			
2059	Public Works			
2204	Sports and Youth S	ervices		
2251	Secretariat-Social	Services		
Voted	-			
Ori	ginal 1,18,	<sup>30,99</sup> <b>1,18,30,99</b>	69,78,78	-48,52,21
Sup	plementary	∫		-,-,
	unt surrendered duri r (31st March 2011)	ng the		Nil
Charge	d -			
Ori	ginal	·· <b>22,25</b>		-22,25
Amo	plementary unt surrendered duri r (31st March 2011)			Nil

## Notes and Comments -

## Revenue ( Voted )

(i) No portion of saving of  $\overline{\mathbf{x}}$  48,52.21 lakh (41.01% of the total budget provision) was surrendered by the department during the year.

(ii) Saving occurred mainly under :

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2204	Sports and Youth Se	ervices		
00				
103	Youth Welfare Progr	ammes for Non Students		
Plan	STATE PLAN (ANNUAL	PLAN AND ELEVENTH PLAN)		
SP017	Infrastructure Deve [YS]	lopment in Rural Areas (RI	DF)	
	0 7,00.00	7,00.00		-7,00.00
104 Plan	Sports and Games STATE PLAN (ANNUAL	PLAN AND ELEVENTH PLAN)		
SP011	Works for Stadium, (RIDF) [SP]	Play Ground etc. under R	IDF	
	0 7,00.00	7,00.00		-7,00.00

Grant No. 49 SPORTS AND YOUTH SERVICES

Head			Actual expenditure (₹in lakh)	Excess (+) Saving (-)
789	Special component plan fo	or SC		
	STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN)		
SP012	Works for Stadium, Play G (RIDF) [SP]			
	0 2,00.00	2,00.00		-2,00.00
SP013	Infrastructure Developmen [YS]	t in Rural Areas (RIDF)		0.00.00
	0 2,00.00	2,00.00		-2,00.00
796	Tribal Areas Sub-Plan			
Plan SP011	STATE PLAN (ANNUAL PLAN A Works for Stadium, Play G (RIDF) [SP]			1.00.00
	0 1,00.00	1,00.00		-1,00.00
SP012	Infrastructure Developmen [YS]			
	0 1,00.00	1,00.00		-1,00.00
	Reasons for non-utilisati intimated (June 2011).	on of entire fund in t	he above case	s have not been
2204 00	Sports and Youth Services	3		
001	Direction and Administrat	ion		
Non Plan 001	Directorate of Youth Serv	ices *		
	0 25,67.98	25,67.98	21,00.17	-4,67.81
102 Plan SP003	Youth Welfare Programmes STATE PLAN (ANNUAL PLAN A Development of Rural Spor	AND ELEVENTH PLAN)		
	0 3,70.00	3,70.00	54.17	-3,15.83
SP008	Setting up of Youth Hoste the state	ls outside and inside		
	O 3,60.00	3,60.00	7.70	-3,52.30
103	Youth Welfare Programmes	for Non Students		
Plan	STATE PLAN (ANNUAL PLAN A	AND ELEVENTH PLAN)		
SP006	Promotion of Mountaineerin and Working of West Be Foundation			
	0 1,20.00	1,20.00	31.11	-88.89
104	Sports and Games			
Plan	STATE PLAN (ANNUAL PLAN A			
SP001	Improvement of Sports and O 8,00.00	Games * 8,00.00	5,02.35	-2,97.65

Grant No. 49 SPORTS AND YOUTH SERVICES

(ii)	Saving	occurred	mainly	under	:
------	--------	----------	--------	-------	---

Head		Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2204	Sports and Youth Service:	S		
0 0				
104	Sports and Games			
Plan	STATE PLAN (ANNUAL PLAN .	AND ELEVENTH PLAN)		
SP003	Campus Works, Stadium, Pl	layground etc. [SP]		
	S 22.25	22.25		-22.25

Supplementary provision in March 2011 was stated to be required for recoupment to the contingency fund during the current financial year. Reasons for non-utilisation of the entire fund have not been intimated (June 2011).

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	
SP003	Campus Works, Stadium, Pla	yground etc. [SP]		
	0 11,40.00	11,40.00	7,69.52	-3,70.48
SP006	Development and Maintenan Stadium [SP]	ce of Netaji Indo	por	
	0 2,00.00	2,00.00	1,01.86	-98.14
SP007	Stadium Complex at Bidhan	Nagar [SP]		
	0 8,05.00	8,05.00	5,68.12	-2,36.88
789	Special Component Plan for	SC		
Plan	STATE PLAN (ANNUAL PLAN AN	ID ELEVENTH PLAN)		
SP010	Campus Works, Stadium, Pla	ygrounds etc. [SP]	*	
	0 4,20.00	4,20.00	2,24.50	-1,95.50
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AN	ID ELEVENTH PLAN)		
SP009	Campus Works, Stadium, Pla	ygrounds etc. [SP	]	
	0 2,20.00	2,20.00	23.00	-1,97.00
	Reasons for saving in the Similar saving was also not			
	(iii) Saving mentioned above wa	as partly counter-ba	-	ainly under :
		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2204	Sports and Youth Services			
00				
103	Youth Welfare Programmes f	for Non Students		
Non Plan				
001	Himalayan Mountaineering Hostels	Institute and You	uth	
	0 1,18.47	1,18.47	2,08.47	+90.00
104	Sports and Games			
Plan	CENTRAL SECTOR (NEW SCHEME	ES)		
CN002	Development of Stadium,	Swimming Pool a	and	

 Operation
 Operation
 Stadium
 Swimming
 Foor
 And

 Playfields
 etc.
 0
 1,00.00
 5,62.51

Reasons for excess in the above cases have not been intimated (June 2011).

+4,62.51

# Revenue ( Charged )

(i) The entire charged appropriation of  $\P$  22.25 lakh created through supplementary provision in March 2011 remained un-utilised and un-surrendered by the department during the year.

Section and Maj				S (All Voted)	
	jor Head		Total grant	Actual expenditure (₹in thousand)	Excess + Saving -
REVENUE -					
Major Head					
2575 Other	Special Are	as Programmes			
Voted -					
Original	1,0	08,75,94	1,08,75,94	50,43,35	-58,32,59
Supplemen	tary	∫			
	rrendered du t March 2011				Nil
CAPITAL - Major Head					
	al Outlay on ammes	n other Special	Areas		
Voted -					
Original	8	80,00,00	80,00,00	75,09,25	-4,90,75
	tary rrendered du t March 2011				Nil
Notes and C	Comments -				
	Votod )				
Bowopuo /	volea )				
Revenue (	(i) The grant e during the ye		aving of₹58,32.59	9 lakh (53.62% of the bud	get provision)

Grant No. 50 SUNDERBAN AFFAIRS

(iii) Saving occurred mainly under :

Head		5	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
2575	Other Sp	ecial Areas Prog	rammes				
02	Backward	Areas					
101 Non Plan	Area Dev	elopment					
001	Developm	ent of Sunderban					
Plan SP001							
	0	46,75.00	46,75.00	18,57.97	-28,17.03		
789	Special	Component Plan fo	or SC				
Plan	STATE PL	AN (ANNUAL PLAN A	AND ELEVENTH PLAN)				
SP001	Developm	ent of Sunderban	*				
	0	34,00.00	34,00.00	11,79.19	-22,20.81		
796	Tribal A	reas Sub-Plan					
Plan	STATE PL	AN (ANNUAL PLAN 2	AND ELEVENTH PLAN)				
SP008	Developm	ent of Sunderban					
	0	4,25.00	4,25.00	1,27.30	-2,97.70		
	Reasons for saving in the above cases have not been intimated (June 2011) Similar saving was also observed against the sub-head marked ( $\star$ ) in the yea 2009-2010.						
80	General						
799	Suspense						
Non Plan 001	Subderba	n Development Boa	ard				
	0	3,58.10	3,58.10	-6.46	-3,64.56		

Minus expenditure was attributed to Suspense transactions of the Public Works Department.

## Grant No.50 SUNDERBAN AFFAIRS

(iv) Suspense :- The expenditure under grant included ₹ (-)6.46 lakh under the head "Suspense". The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of "Suspense" transactions head have been explained in note (vi) under the Revenue section of Grant No. 32 - IRRIGATION AND WATERWAYS.

> The transactions under the various sub-heads of "Suspense" are given below:

	or Head and ailed Units	Opening Balance Debit + Credit -	Debit (₹	Credit in lakhs)	Net Actuals	Closing Balance Debit + Credit -
2575 80 799 Non Plan 001	Other Special Areas Programmes General Suspense  Sunderban Development Board					
75	Purchase	-20.58	+0.00	+0.00	+0.00	-20.58
89	Stock	+1,54.69	-4.50	+0.00	-4.50	+1,50.19
90	Miscellaneous Works	+2,59.90	-1.96	+0.00	-1.96	+2,57.94
Total		+3,94.01	-6.46	+0.00	-6.46	+3,87.55

# Capital ( Voted )

(i) Though the Capital section of the grant closed with a saving of ₹ 4,90.75 lakh (6.13% of budget provision), no part of it was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
4575	Capital Programm	Outlay on other S	pecial Areas			
02	Backward	l Areas				
789	Special	Component Plan fo	r SC			
Plan	STATE PI	LAN (ANNUAL PLAN A	ND ELEVENTH PLAN)			
SP001		ucture Facilities In Areas under RID	for Development of F (RIDF) (SA)			
	0	32,00.00	32,00.00	18,62.49	-13,37.51	
796 Plan SP001	STATE PI Infrastr	Areas Sub-Plan LAN (ANNUAL PLAN A cucture Facilities an Areas under RID	for Development of			
	0	4,00.00	4,00.00	2,88.14	-1,11.86	
	Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was observed against the sub-head marked $(\boldsymbol{\star})$ .					
	(iii) Sav	ving mentioned above	was partly counter-ba	lanced by excess ma	ainly under :	
Head			Total grant	Actual expenditure	Excess (+) Saving (-)	
				(₹in lakh)		
4575	Capital Programm	Outlay on other S	pecial Areas			

- 02 Backward Areas
- 800 Other expenditure
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP001 Infrastructure facilities for development of Sunderban areas under RIDF (RIDF) (SA) 0 44.00.00 53.58.62
  - 44.00.00 +9.58.62

Reasons for excess have not been intimated (June 2011).

## Grant No. 51 TECHNICAL EDUCATION AND TRAINING (All Voted)

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

	ajor Head		Total grant	Actual expenditure (₹in thousand)	Excess + Saving -
REVENUE -					
Major Head					
2203 Tech	nical Edu	cation			
2230 Labo	our and Emp	ployment			
2251 Secr	etariat-So	ocial Services			
Voted -					
Original		3,05,23,00	3,05,23,00	2,45,95,77	-59,27,23
		∫ A during the 2011)	0,00,20,00	2,40,00,11	Nil
	Culture	y on Education,	-		
4250 Capi Voted - Original Suppleme:	tal Outlag	2,03,38,44 	2,03,38,44	51,79,64	-1,51,58,80
Voted - Original Suppleme: Amount s	ntary	2,03,38,44 } d during the		51,79,64	-1,51,58,80 Nil
Voted - Original Suppleme: Amount s	ntary urrendered st March 2 Comments	2,03,38,44 } 1 during the 2011)		51,79,64	

	(ii) Saving	occurred mainly und	ler :		
Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2203	Technical	Education			
00					
003	Training	& Technical Educat	zion		
Non Plan					
004		al State Council f an Autonomous Bod			
	0	1,00.00	1,00.00		-1,00.00
	Reasons f (June 201	or non-utilisation 1).	of entire budget pr	rovision have no	t been intimated
2203 00	Technical	Education			
103	Technical	Schools			
Non Plan 001	Grants to	Non-Government Teo	chnical Schools [E	Γ]	
	0	8,40.15	8,40.15	7,47.03	-93.12
105	Polytechr	nics			
Non Plan					
003	Grants to	Non-Government Pc	olytechnics [ET]		
	0	4,90.49	4,90.49	3,81.44	-1,09.05
006	Polytechn	ic Diploma Cour	ses [ET]		
	0	2,48.35	2,48.35	15.18	-2,33.17
Plan		AN (ANNUAL PLAN AND			
SP001	Polytechr	nic Diploma Cour	rses [ET]		
SP003	New Sche Vocationa	19,00.00 eme for Training al Education Facili Community Polytec	ities for Special	7,90.83	-11,09.17
	STATE PLAN	1,70.00 Component Plan for I (ANNUAL PLAN AND	ELEVENTH PLAN)	67.89	-1,02.12
SPUUL	o	c Diploma Courses 2,85.00	2,85.00	1,85.49	-99.51
	$\sim$	2,00.00	2,00.00	.,	

#### Grant No. 51 TECHNICAL EDUCATION AND TRAINING

(iii) Saving mentioned above was partly counter-balanced by excess mainly under :

1	Total grant	Actual Expenditure (₹in lakh)	Excess (+) Saving (-)	Head			Total grant	Actual expenditure (₹in lakh)	1
				2203	Technical	Education			
)4 Introduction of Vocat: Training under WBSCVE&T		and		00					
0 14,50.00	14,50.00	9,34.67	-5,15.33	105 Non Plan	Polytechni	cs			
6 Tribal Areas Sub-Plan					Polytechni	cs [ET]			
n STATE PLAN (ANNUAL PLAN )4 Introduction of Vocat.		and							
Training under WBSCVE&T	[ET]				0	58,96.38	58,96.38	68,39.13	
0 1,50.00	1,50.00	61.10	-88.90						
0 Other Expenditure									
IN STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)								
)7 Strengthening of Technic [ET]	al Education Servic	es							
0 3,40.00	3,40.00	21.90	-3,18.10						
10 Introduction of Vocat				2230	Labour and	Employment			
Training under West Ben Vocational Education & T		of		03	Training				
0 1,36,00.00	1,36,00.00	94,36.99	-41,63.01	003	Training o	f Craftsmen	& Supervisors		
0 Labour and Employment				Non Plan					
3 Training				001	Vocational	Training Cer	ntres [ET]		
3 Training of Craftsmen &	Supervisors								
n STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)				0	26,98.72	26,98.72	34,58.30	
)1 Craftsmen Training [ET]									
0 5,75.00	5,75.00	44.45	-5,30.55						
02 National Apprenticeship	Training [ET]								
0 1,00.00	1,00.00	18.21	-81.79						
					D		· · · · · · · · · · · · · · · · · · ·		1 ( 7
					keasons io	r excess in '	the above cases have	not been intimate	α (υ
				Capital	( Voted )				

Reasons for saving in the above cases have not been intimated (June 2011).

(ii) No part of the saving of  $\P$  1,51,58.80 lakh (74.53% of the budget provision) was anticipated for surrender by the department during the year.

(i) The grant closed with a substantial saving of ₹ 1,51,58.80 lakh.

(iii) Saving occurred mainly under :

	(iii) Savir	ng occurred mainly unde:	r :		
Head			Total grant	Actual expenditure	Excess (+) Saving (-)
neau				(₹in lakh)	
4202	Capital Ou Culture	utlay on Education, S	ports, Art and		
02	Technical	Education			
800	Other Expe	enditure			
Plan	STATE PLA	N (ANNUAL PLAN AND EL	EVENTH PLAN)		
SP002	Construct: [ET]	ion of Vocational Tra	ining Centres		
	0	3,70.00	3,70.00	•••	-3,70.00
	Reasons fo (June 2013	or non-utilisation of 1).	entire budgeted	d fund have not	been intimated
4202	Capital Ou Culture	utlay on Education, S	ports, Art and		
01 800	General Ec Other Expe				
Plan	STATE PLA	N (ANNUAL PLAN AND EL	EVENTH PLAN)		
SP006		cture Facilities for Extension Programme			
02	0 Technical	<b>50,00.00</b> Education	50,00.00	3,33.04	-46,66.96
104	Polytechn	ics			
Plan		SPONSORED (NEW SCHEM	,		
CS001		nent of New Govt Poly		E E 4 00	4 45 00
Plan	O STATE PLAI	10,00.00 N (ANNUAL PLAN AND EL	10,00.00 EVENTH PLAN)	5,54.08	-4,45.92
SP001		ic Diploma Course (Te			
	0	20,00.00	20.00.00	6,49.62	-13,50.38
SP004	0	New Government Polyte		-,	,
	0	16.00.00	16,00.00	10,51.23	-5,48.77
SP007		o of New Polytechnics eurship Development		2.	
	0	38,00.00	38,00.00	6,90.89	-31,09.11
SP008		ion of Vocational Educ CVE&T [ET] ★	ation & Trainin	g	
	0	17,00.00	17,00.00	1.40	-16,98.60

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4250	Capital Outlay on Other Social Services		
00			
201	Labour		
Plan	CENTRALLY SPONSORED (NEW SCHEMES)		
CS002	Upgradation of ITIs into Centres of Exceller (Central Share)	nce	
	0 6,58.01 6,58.01	3,83.11	-2,74.90
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP003	National Apprenticeship Scheme [ET]		
	O 3,00.00 3,00.00	1,60.09	-1,39.91
SP004	Craftsmen Trainig [ET] ★		
	0 12,00.00 12,00.00	2,55.29	-9,44.71
SP008	Constitution of Inspectorate for CM and S.C.V.T. [ET]		
	0 1,40.00 1,40.00	3.50	-1,36.50
SP011	Upgradation of ITI's into Centre of Excellance [ET] $\bigstar$		
	· 9,00.00 9,00.00	4,78.64	-4,21.36
203	Employment		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP001	Craftsmen Training [ET] *		
	0 15,00.00 15,00.00	3,84.91	-11,15.09

Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was also noticed during 2009-2010 against the sub-heads marked  $(\star)$ .

Grant No. 52 TOURISM (All Voted)

Excess + Saving -

-19,98,99

Nil

	(iv) Saving mentioned above was partly coun	-	-	Section and Major Head	Total grant	Actual expenditure (₹in thousand)
Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	REVENUE -		
4202	Capital Outlay on Education, Sports, Ar Culture	t and		<b>Major Head</b> 2250 Other Social Services		
02	Technical Education			2551 Hill Areas		
800	Other Expenditure			3451 Secretariat-Economic Services 3452 Tourism		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PL	AN)		5452 IOULISM		
SP001	Lump Provision to Zilla Parisads / Urba Bodies for Capital Works  Reasons for incurring expenditure with intimated (June 2011). Similar Expenditu noticed in 2009-2010.	<b>2,29.37</b> Dut budget provisi		Voted - Original 39,68,01 Supplementary Amount surrendered during the year (31st March 2011)	39,68,01	19,69,02
		-		CAPITAL - Major Head 5452 Capital Outlay on Tourism Voted -		

14,09,00 Original 14,09,00 3,81,63 -10,27,37 Supplementary . . Amount surrendered during the Nil year (31st March 2011)

Notes and Comments -

Revenue ( Voted )

(i) The grant closed with a saving of ₹ 19,98.99 lakh (50.38% of the budget provision).

(ii) No portion of the saving of ₹ 19,98.99 lakh was surrendered by the department during the year.

Grant No. 52 TOURISM

Grant No. 52 TOURISM

	(iii) Savin	ng occurred mainly ur	nder :		
Head			Total grant	Actual expenditure ( <b>₹</b> in lakh)	Excess (+) Saving (-)
2551	Hill Areas	3			
60	Other Hill	Areas			
193		e to Nagar Pancha s or equivalent the	yats/Notified Area ereof		
Plan	STATE PLAN	N (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP043	Tourism Se	ector [TM]			
	0	1,00.00	1,00.00		-1,00.00
3452	Tourism				
01	Tourist Ir	frastructure			
101	Tourist Ce	entre			
Plan	STATE PLAN	I (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP001	Tourist Tr	ansport including	Water Crafts [TM]		
	0	3,00.00	3,00.00		-3,00.00
796	Tribal Are	eas Sub-Plan			
Plan	STATE PLAN	N (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP006	Expansion/	'Improvement of Tou	ırist Lodges [TM]		
	0	1,00.00	1,00.00		-1,00.00
800	Other Expe	enditure			
Plan SP005	Provision Ancillary Equipments	Works, Furnitur	ELEVENTH PLAN) s, Construction of e and Furnishing and Operation of		
	0	1,20.00	1,20.00		-1,20.00
80 800 Plan SP006	Incentives Tourism Ur Scheme 199	N (ANNUAL PLAN AND s to Private Sector nits as Defined un	for Construction of der W.B. Incentive dium Industries) as		
	0	1,00.00	1,00.00		-1,00.00

SP011       Incentives to Private Sector for Construction of Tourisum Units as Defined under W.B. Incentive Scheme-2000 (for Large and Medium Industries) [TM]         0       1,60.00       1.60.00        -1,60.00         0       1,60.00       1.60.00        -1,60.00         Reasons for non-utilisation of entire budget provision in the above cases har not been intimated (June 2011). Similar non-utilisation was observed agains the first two schemes during 2009-2010.         3452       Tourism         0       Tourist Infrastructure         800       Other Expenditure         Plan       Chrony K. Kenger         91       Tourist Infrastructure         800       Other Expenditure         91       Tourist Infrastructure         800       Other Expenditure         91an       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP003       Expansion/Improvement of Tourist Lodges [TM]         0       3,00.00       3,00.00       49.50       -2.50.50         SP004       Organisation of a Planning and Plan Monitoring Cell [TM]       0       1,00.00       1,00.00       3.44       -96.56         80       General       0       1,00.00       18.00       -82.00         78       Special Component Plan for SC       Flan <t< th=""><th>Head</th><th></th><th></th><th>Total grant</th><th>Actual expenditure (₹in lakh)</th><th>Excess (+) Saving (-)</th></t<>	Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
Reasons for non-utilisation of entire budget provision in the above cases har         not been intimated (June 2011). Similar non-utilisation was observed agains         the first two schemes during 2009-2010.         3452         Tourism         01         Tourist Infrastructure         800         Other Expenditure         Plan         CENTRAL SECTOR ( NEW SCHEMES)         CN084         Development of Circuit Tourism in West Bengal         0       5,00.00         STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP003       Expansion/Improvement of Tourist Lodges [TM]         0       3,00.00       3,00.00         SP004       Organisation of a Planning and Plan Monitoring         Cell [TM]       0       1,00.00         0       1,00.00       1,00.00         344       -96.56         80       General         003       Training         Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP001       Training         0       1,00.00       18.00         -82.00       789         Special Component Plan for SC         Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         S	SP011	Tourisum Scheme-2	Units as Defined un	nder W.B. Incentive	e	
not been intimated (June 2011). Similar non-utilisation was observed agains the first two schemes during 2009-2010. 3452 Tourism 01 Tourist Infrastructure 800 Other Expenditure Plan CENTRAL SECTOR ( NEW SCHEMES) CN084 Development of Circuit Tourism in West Bengal 0 5,00.00 5,00.00 85.10 -4,14.90 Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP003 Expansion/Improvement of Tourist Lodges [TM] 0 3,00.00 3,00.00 49.50 -2,50.50 SP004 Organisation of a Planning and Plan Monitoring Cell [TM] 0 1,00.00 1,00.00 3.44 -96.56 80 General 003 Training Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP001 Training 0 1,00.00 1,00.00 18.00 -82.00 789 Special Component Plan for SC Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP002 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]		0	1,60.00	1,60.00		-1,60.00
01       Tourist Infrastructure         800       Other Expenditure         Plan       CENTRAL SECTOR ( NEW SCHEMES)         CN084       Development of Circuit Tourism in West Bengal         0       5,00.00       500.00         Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP003       Expansion/Improvement of Tourist Lodges [TM]         0       3,00.00       3,00.00       49.50         0       3,00.00       3,00.00       49.50       -2,50.50         SP004       Organisation of a Planning and Plan Monitoring Cell [TM]       0       1,00.00       3.44       -96.56         80       General       0       1,00.00       3.44       -96.56         80       General       0       1,00.00       18.00       -82.00         789       Special Component Plan for SC       Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       SP002       Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]		not been	intimated (June 2011	). Similar non-uti		
01       Tourist Infrastructure         800       Other Expenditure         Plan       CENTRAL SECTOR ( NEW SCHEMES)         CN084       Development of Circuit Tourism in West Bengal         0       5,00.00       500.00         Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP003       Expansion/Improvement of Tourist Lodges [TM]         0       3,00.00       3,00.00       49.50         0       3,00.00       3,00.00       49.50       -2,50.50         SP004       Organisation of a Planning and Plan Monitoring Cell [TM]       0       1,00.00       3.44       -96.56         80       General       0       1,00.00       3.44       -96.56         80       General       0       1,00.00       18.00       -82.00         789       Special Component Plan for SC       Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       SP002       Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]	2452	Touriam				
800Other ExpenditurePlanCENTRAL SECTOR ( NEW SCHEMES)CN084Development of Circuit Tourism in West Bengal05,00.00\$5,00.00PlanSTATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)SP003Expansion/Improvement of Tourist Lodges [TM]03,00.003,00.0049.50-2,50.50SP004Organisation of a Planning and Plan Monitoring Cell [TM]01,00.001,00.003TrainingPlanSTATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)SP001Training01,00.001,00.00789Special Component Plan for SCPlanSTATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)SP002Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]			Tafaatayatyya			
Plan CENTRAL SECTOR ( NEW SCHEMES) CN084 Development of Circuit Tourism in West Bengal 0 5,00.00 5,00.00 85.10 -4,14.90 Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP003 Expansion/Improvement of Tourist Lodges [TM] 0 3,00.00 3,00.00 49.50 -2,50.50 SP004 Organisation of a Planning and Plan Monitoring Cell [TM] 0 1,00.00 1,00.00 3.44 -96.56 80 General 003 Training Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP001 Training 0 1,00.00 1,00.00 18.00 -82.00 789 Special Component Plan for SC Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP002 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]						
CN084Development of Circuit Tourism in West Bengal05,00.005,00.0085.10-4,14.90PlanSTATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)SP003Expansion/Improvement of Tourist Lodges [TM]03,00.003,00.0049.50SP004Organisation of a Planning and Plan Monitoring Cell [TM]01,00.001,00.003.4496.5680General01,00.003.4491.57991.571,00.001,00.0092.501,00.001,00.0093.571,00.001,00.0094.501,00.001,00.0094.501,00.001,00.0095.571,00.001,00.0095.571,00.001,00.0095.57Special Component Plan for SC91.59System PLAN (ANNUAL PLAN AND ELEVENTH PLAN)95.50Special Component Plan for SC91.59Special PLAN (ANNUAL PLAN AND ELEVENTH PLAN)95.50Special Component Plan for SC91.59Special PLAN (ANNUAL PLAN AND ELEVENTH PLAN)92.50Special Publicity (including Festival Advertising as Publicity) Expenses [TM]			-	c)		
05,00.005,00.0085.10-4,14.90PlanSTATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)SP003Expansion/Improvement of Tourist Lodges [TM]03,00.0049.50-2,50.50SP004Organisation of a Planning and Plan Monitoring Cell [TM]01,00.001,00.003.44-96.5680General01,00.003.44-96.565080General01,00.001.00.003.44-96.5680General01,00.001.00.003.44-96.5680STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)SP001Training9Special Component Plan for SC91.00.0018.00-82.00-82.00789Special Component Plan for SCPlanSTATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)SP002Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]-						
Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP003       Expansion/Improvement of Tourist Lodges [TM]         0       3,00.00       3,00.00       49.50       -2,50.50         SP004       Organisation of a Planning and Plan Monitoring Cell [TM]       0       1,00.00       1,00.00         0       1,00.00       1,00.00       3.44       -96.56         80       General       0       3.44       -96.56         80       General       0       1,00.00       3.44       -96.56         80       General       0       1,00.00       1.40.00       3.44       -96.56         80       General       0       1,00.00       1,00.00       3.44       -96.56         80       General       0       1,00.00       1.40.00       3.44       -96.56         80       General       0       1,00.00       1.40.00       -96.56         91       Training       0       1,00.00       1.80.0       -82.00         789       Special Component Plan for SC       Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       Sp002       Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]	CNUCH	-		-	85 10	4 14 00
SP003       Expansion/Improvement of Tourist Lodges [TM]         0       3,00.00       3,00.00       49.50       -2,50.50         SP004       Organisation of a Planning and Plan Monitoring Cell [TM]       -       -2,50.50         0       1,00.00       1,00.00       3.44       -96.56         80       General       -       -         0       Training       -       -       -         9       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       -       -       -         SP001       Training       -       -       -       -         789       Special Component Plan for SC       -       -       -       -         780       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       -       -       -       -         SP002       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       -       -       -       -       -         SP002       Superiod Component Plan for SC       -       -       -       -       -         SP002       Superiod Component Plan for Unity (including Festival Advertising as Publicity (including Festival Advertising as Publicity Expenses [TM]       -       -       -       -	Plan		- /		00.10	-4,14.30
SP004       Organisation of a Planning and Plan Monitoring Cell [TM]       0       1,00.00       3.44       -96.56         80       General       0       1,00.00       3.44       -96.56         003       Training       1       1       1       1       1         013       Training       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	SP003					
Cell [TM] O 1,00.00 1,00.00 3.44 -96.56 80 General 003 Training Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP001 Training O 1,00.00 1,00.00 18.00 -82.00 789 Special Component Plan for SC Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP002 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]		0	3,00.00	3,00.00	49.50	-2,50.50
80     General       003     Training       Plan     STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       SP001     Training       0     1,00.00       789     Special Component Plan for SC       Plan     STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)       SP002     Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]	SP004			and Plan Monitoring	ſ	
003       Training         Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP001       Training         0       1,00.00       18.00         789       Special Component Plan for SC         Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP002       Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]		0	1,00.00	1,00.00	3.44	-96.56
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP001 Training 0 1,00.00 1,00.00 18.00 -82.00 789 Special Component Plan for SC Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP002 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]	80	General				
SP001       Training         0       1,00.00       18.00       -82.00         789       Special Component Plan for SC         Plan       STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)         SP002       Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]	003	Training				
01,00.001,00.0018.00-82.00789Special Component Plan for SCPlanSTATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)SP002Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]	Plan	STATE PL	AN (ANNUAL PLAN AND	ELEVENTH PLAN)		
789 Special Component Plan for SC Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP002 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]	SP001	Training				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP002 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]		0	1,00.00	1,00.00	18.00	-82.00
SP002 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]	789	Special	Component Plan for S	SC		
Advertising as Publicity) Expenses [TM]	Plan	STATE PL	AN (ANNUAL PLAN AND	ELEVENTH PLAN)		
	SP002					
0 1,00.00 1,00.00 00.10 -1,10.21		0	1,50.00	1,50.00	39.79	-1,10.21

Grant No. 52 TOURISM

Head

Capital ( Voted )

Grant No. 52 TOURISM

(iii) Saving occurred mainly under :

Head		Total grant	Actual expenditure ( <b>V</b> in lakh)	Excess (+) Saving (-)	Head		Total grant	Actual	
800	Other Expenditure		((uni))				IULAI YLAIL	expenditure	Excess (+) Saving (-)
Plan	STATE PLAN (ANNUAL PLAN AN	ID ELEVENTH PLAN)						(₹in lakh)	
SP007	Tourist Publicity (includi Advertising as Publicity)				5452	Capital Outlay on Tourism			
	0 5,50.00	5,50.00	3,71.60	-1,78.40	01	Tourist Infrastructure			
					190 Plan	Investments in Public Sect Undertakings STATE PLAN (ANNUAL PLAN AN			
	Reasons for saving in the	above cases have no	ot been intimate	d (June 2011).	SP002	Contribution to Share Cap: West Bengal Tourism Develop [TM]			
						0 1,00.00	1,00.00	••	-1,00.00
Head	(iv) Saving mentioned above w	was partly counter-ba	Actual expenditure ((fin lakh)	mainly under : Excess (+) Saving (-)	5452	(June 2011). Similarly non was observed in 2009-2010. Capital Outlay on Tourism Tourist Infrastructure	-utilisation of enti	re fund agains	t the sub-head
3452	Tourism				789	Special Component Plan for	Scheduled Caste		
01	Tourist Infrastructure				Plan	STATE PLAN (ANNUAL PLAN AN			
101	Tourist Centre				SP001	Creation of New Attraction Development of New Project			
Ion Plan ND005	NON PLAN (DEVELOPMENTAL) Managerial Subsidy to W.B. [TM]	T.D. Corporation				0 2,50.00	2,50.00		-2,50.00
	0 10.50	10.50	3,36.49	+3,25.99					
	Reasons for excess have no	ot been intimated (	June 2011).						
Capital (	Voted )					Reasons for non-utisisati intimated (June 2011). Th against the scheme in the y	ere was also notice		

of budget provision) during 2007-2008 were observed.

was surrendered by the department during the year.

(i) The grant exhibited saving of ₹10,27.37 lakh (72.91% of budget provision). Similar saving of ₹ 3,34.92 lakh (23.78% of budget provision) during 2009-2010, ₹5,60.58 lakh (61.56% of budget provision) during 2008-2009 and ₹10,11.47 lakh (74.24%

(ii) No portion of the substantial saving of ₹10,27.37 lakh (72.91% of budget provision)

Grant No. 52 TOURISM

#### Grant No. 53 TRANSPORT

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
5452	Capital Outlay on Tourism	n		
01	Tourist Infrastructure			
789 Plan	Special Component Plan fo STATE PLAN (ANNUAL PLAN )	AND ELEVENTH PLAN)		
SP002	Infrastructure Facilities 0 2.00.00	s (RIDF) [TM] 2.00.00	47.14	-1.52.86
796 Plan SP001	Tribal Area Sub-Plan STATE PLAN (ANNUAL PLAN ) Creation of New Attractic Development of New Project	on for Tourism and		
	0 1,50.00	1,50.00	14.10	-1,35.90
SP002	Infrastructure Facilities O 2,00.00	s (RIDF)[TM] 2,00.00	47.14	-1,52.86
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN .	AND ELEVENTH PLAN)		
SP001	Infrastructure Facilities Tourism [TM]	s for Promotion of		
	0 2,00.00	2,00.00	48.30	-1,51.70

Reasons for saving in the above cases have not been intimated (June 2011).

		Total grant or appropriation	expenditure (₹in lakh)	Exces Savir
REVENU	7 -			
Major				
2041	Taxes on Vehicles			
2041	Interest Payments			
2070	Other Administrative Services	,		
2235	Social Security and Welfare			
2250	Other Social Services			
2251	Secretariat-Social Services			
	Ports and Light Houses			
3053	Civil Aviation			
3055	Road Transport			
3056	Inland Water Transport			
3075	Other Transport Services			
3451	Secretariat-Economic Services	3		
<b>Charged</b> Orig Supp	2		7,27,19	+7,.
	nt surrendered during the c (31st March 2011)			
CAPITA	L –			
Major	Head			
5053	Capital Outlay on Civil Aviat	ion		
5055	Capital Outlay on Road Transp	port		
5056	Capital Outlay on Inland Wate	er Transport		
5075	Capital Outlay on other Transp	ort Services		
6004	Loans and Advances from t Government	the Central		
7055	Loans for Road Transport			

Section and Major Head	Total grant or	Actual	Excess +
	appropriation	expenditure	Saving -
		(₹in lakh)	

#### Voted -

Original	2,92,32,90	2,92,32,90	2,08,49,74	-83,83,16
Supplementary Amount surrende year (31st Mare	∫ ered during the ch 2011)			Nil
Charged -				
Original	••]		10,55,80	+10,55,80
Supplementary	[			
Amount surrend year (31st Mar	ered during the ch 2011)			Nil

#### Notes and Comments -

#### Revenue ( Voted )

(i) In view of overall saving of  $\overline{\mathbf{x}}$  74,99.05 lakh (10.99% of total budget provision) in the grant, supplementary provision of  $\overline{\mathbf{x}}$  1,32,46.15 lakh in March 2011 proved to be excessive.

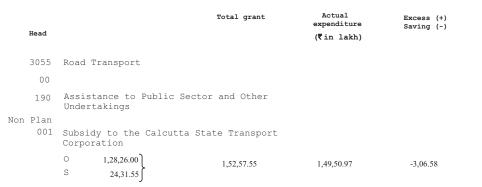
(ii) Out of total saving of  $\overline{\mathbf{T}}$  74,99.05 lakh in the grant, only a meagre portion of  $\overline{\mathbf{T}}$  3,39.76 lakh (4.53% of final saving) was surrendered by the department during the vear.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditu (₹ in lai	-	
3055	Road Transport			
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH	PLAN)		
SP007	Implementation of Decentralised Plan P by Zilla Parishad/ Urban Local Construction of Manned Level crossin Barrackpore and Madhyamgram Railway S	Bodies g at New		
	O 9,00.00 S 1,30.00	6,94.92	2 -3,35.0	)8

Augmentation of fund by obtaining supplementary provision in March 2011 was stated to be required for implementation of decentralised plan programme by Zilla parishad / Urban Local Bodies. Reasons for eventual saving have not been intimated (June 2011). Similar saving was noticed in the sub-head during 2009-2010.

Grant No. 53 TRANSPORT



Augmentation of fund by obtaining supplementary provision in March 2011 was stated to be required for payment of subsidy to different State Transport Corporations. Reasons for eventual saving have not been intimated (June 2011). Similar saving was noticed in the sub-head during 2009-2010.

- 3055 Road Transport
- 00
- 190 Assistance to Public Sector and Other Undertakings
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP004 Grants to different State Transport Corporations for reimbursement of VAT for procurement of buses under JNNURM

0	2,50.00	15,72.00	5,73.68	-9,98.32
S	13,22.00		5,75.00	-9,98.52

Augmentation of fund by obtaining supplementary provision in March 2011 was stated to be required for reimbursement of VAT for procurement of buses under JNNURM. Reasons for eventual saving have not been intimated (June 2011).

Grant No. 53 TRANSPORT

				Total grant	Actual expenditure	Excess (+) Saving (-)
I	Head				(₹in lakh)	2
-	3055	Road Tra	insport			
	00		-			
	800	Other Ex	penditure			
:	Plan	STATE PI	LAN (ANNUAL PLA	AN AND ELEVENTH PLAN)		
S	P008			Buses /Mini buses : 3 Vehicles [TR]	for	
		O S	1,00.00 4,00.00	5,00.00		-5,00.00
		stated t of pre 1	o be required f	y obtaining supplement or subsidy to owners of Reasons for ultimate d (June 2011).	buses/minibuse	s for replacement
2	2235	Social S	Security and We	elfare		
	60	Other Sc	cial Security	and Welfare Programme	S	
	200	Other Pr	rogrammes			
Non	Plan					
	060	the Sta	ate Carriage	for purchase of diesel buses/Minibuses/Mete by Transport Departmen	red	
		S	25.00.00	25,00.00	5,00.00	-20,00.00
		required	for purchase of	pplementary provision diesel by the state car easons for saving have	rriage buses/min	ni buses/metered
4	2070	Other Ac	dministrative S	Services		
Non	00 114 Plan	Purchase	e and maintenar	nce of Transport		
	001	Motor Ve				
		0	24,20.43	22,36.65	22,01.38	-35.27
		R	-1,83.78			
2	2251 00	Secretar	riat-Social Ser	rvices		
Non	090	Secretar	riat			
INOI1 .	010	Transpor	rt Department			
		0	4,55.81	3,60.98	2,90.52	-70.46
		R	-94.83			

Reasons for anticipated as well as final saving in the above cases have not been intimated (June 2011).

			Total grant	Actual expenditure	Excess (+)
Head				(₹in lakh)	Saving (-)
3055	Road Transpoi	~+			
	Road Iranspor				
00					
190	Assistance to Undertakings	o Public Sect	or and Other		
Plan			ND ELEVENTH PLAN		
SP001			ransport Corpora under JNNURM (		
	0 3,00.	00	3,00.00		-3,00.00
800	Other Expend:	iture			
Non Plan					
006	Grants to H.R Setu [TR]	.B.C. for Mair	tenance of Vidya	Isagar	
	0 22,57.5	50	22,57.50		-22,57.50
009	Payment of To Vehicles thro		assage of Gover? ar Setu [TR]	nment	
	0 4,16.	12	4,16.12		-4,16.12
3056	Inland Water	Transport			
00					
789	Special Comp	onent Plan fo	r Scheduled Cast		
Plan			ND ELEVENTH PLAN		
SP002	Construction	/Developmen n Sunderban Am	t /Modernisatio eas in the distri	on of	
	0 1,00.	00	1,00.00		-1,00.00
796	Tribal Area S	Sub-Plan			
Plan			ND ELEVENTH PLAN	1)	
SP002		n Sunderban Ar	t / Modernisati ceas in the distri as [TR]		
	0 1,00.	00	1,00.00		-1,00.00
3075 60	Other Transpo Others	ort Services			
797		from Reserve	Funds and Dep	posit	
Plan	Account STATE PLAN (A	ANNUAL PLAN A	ND ELEVENTH PLAN	1)	
SP001	West Bengal 1	ransport Inf	rastructure		
	Development H		1.00.00		1 00 00
	0 1,00.	00	1,00.00	••	-1,00.00

### Grant No. 53 TRANSPORT

Total grant

(iv) Saving mentioned above was partly counter-balanced by excess mainly under :

Actual

Excess (+)

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)		
SP001	Study on Metro Alignmen Reports for East-West M		dies/	
	0 1,00.00	1,00.00		-1,00.00
3055	Road Transport			
00				
797	Transfer to/from Reser Account	rve Funds and Depos	it	
797 n Plan	Account	nsport Infrastructu		

Reasons for saving have not been intimated (June 2011).

		Total glant	expenditure	Saving (-)
	Head		(₹in lakh)	
	3055	Road Transport		
	00 190	Assistance to Public Sector and Oth undertakings	er	
Non	Plan 004	Subsidy to North Bengal State Transpo corporation	ort	
		0 1,01,81.00 S 12,40.00 1,14,21.00	1,18,39.10	+4,18.10
		Augmentation of fund by obtaining supplement stated to be required for subsidy to North Beng Reasons for eventual excess have not been in	gal State Transport	t Corporation.
	3055	Road Transport		
	00			
Nor	190 Plan	Assistance to Public Sector and Oth $\mathbf{U}$ ndertakings	er	
1001	003	Subsidy to South Bengal State Transpo Corporation	ort	
		0 55,55.00 55,55.00	68,42.36	+12,87.36
		Reasons for excess have not been intimated	(June 2011).	

Reasons for excess have not been intimated (June 2011).

#### (v) West Bengal Transport Infrastructure Development Fund :

West Bengal Transport Infrastructure Development Fund was established from the financial year 2002-2003 for financing creation, development, maintenance, improvement of transport infrastructure etc. with the levied and collected cess or sale of motor spirit commonly known as Petrol, high speed diesel oil and liquefied petroleum gas used for commercial and individual purposes. The fund has been constituted in the Public Account under '8225-Roads and Bridges Fund-02-State Roads and Bridges Fund-101-State Roads and Bridges Fund' in the State Government Account.

Transport Department and Public Works Department would appropriate their share in 25:75 ratio of the total yearly net proceeds of cess levied under the Act out of the Consolidated Fund.

Equivalent amount will be transferred to the Fund out of the net proceeds under the Act by making suitable Budget provision on the expenditure side of the Budget under '3055-Road Transport-00-797-Transfer to/from Reserve Fund- Deposit Account-Non Plan' and '3054-Roads and Bridges-80-General-797-Transfer to/from Reserve Fund-Deposit Account-Non Plan' for effecting transfer to the Fund in the same financial year.

Details of Receipts and Disbursements from the Fund are available in Statement No. 18 of the Finance Accounts.

#### Revenue ( Charged )

(i) Expenditure of ₹ 7,27.19 lakh under charged appropriation of Revenue Section was incurred without budget provision resulting in excess expenditure over appropriation. Excess expenditure of ₹ 7,27.19 lakh (actual excess : ₹ 7,27,18,737) requires regularisation.

(ii) Excess occurred mainly under :

Head	Total appropria	expenditure	Excess (+) Saving (-)
		(₹in lakh)	
2049	Interest Payments		
04	Interest on Loans and Advances from Government	Central	
103	Interest on Loans for Centrally spor Schemes (Charged)	nsored Plan	
Non Plan			
044	Loans for Construction of 4 Terminal Services across Hooghly River [TR]	s for Ferry	
		30.45	+30.45
104	Interest on Loans for Non-Plan Scheme:	s (Charged)	
Non Plan			
046	Loans for Construction of Second Br: Hooghly River including Kona Express		
		6,96.74	+6,96.74
	Reasons for incurring expenditure wit have not been intimated (June 2011).		in the above cases
Capital (	Voted )		
	<ul><li>(i) The grant exhibited a substantial sav provision) at the close of the year.</li></ul>	ving of ₹ 83,83.16 lakh (	28.67% of the budget
	(ii) Out of total saving of ₹ 83,83.16 la the year.	kh, no part of saving was	s surrendered during
	(iii) Saving occurred mainly under :		
Head	Total gr	ant Actual expenditure	Excess (+) Saving (-)
5055	Capital Outlay on Road Transport	(₹in lakh)	
00 800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH	H PLAN)	
SP003	Setting up of Transfer and Transit I District Headquarters and Calcutta	Depots in	
	0 4,00.00 3,24.54	2,46.07	-78.47
	R -75.46 Transportation Operation Improvement		
SP004	Programme, Road Safety, setting up o Posts		
SP004	Programme, Road Safety, setting up of		-1,41.86
SP004 SP008	Programme, Road Safety, setting up o Posts	5,69.72	-1,41.86
	Programme, Road Safety, setting up of Posts O 10,00.00 7,11.58 R -2,88.42 Computerisation & maintenance of com O 2.00.00	5,69.72 mputers [TR]	
	Programme, Road Safety, setting up of Posts O 10,00.00 7,11.58 R -2,88.42 Computerisation & maintenance of com	5,69.72 mputers [TR]	-1,41.86 -54.42

	Tatal mont	Actual	Fuence (1)
Head	Total grant	expenditure	Excess (+) Saving (-)
неас		(₹in lakh)	
5055	Capital Outlay on Road Transport		
00			
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN	)	
SP016	Capital Contribution for Transport Re- Projects Contribution of the State too Construction of Flyover at Salkia Crossing Road [TR]	wards	
	0 1,00.00 1,00.00		-1,00.00
SP017	Capital Contribution for Transport Related J Sector Projects Contribution of the S towards Construction of Flyover at Nagerb [TR]	State	
	0 12,00.00 12,00.00		-12,00.00
5056	Capital Outlay on Inland Water Transport		
00			
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN	)	
SP004	Ferry Services across the River Hooghly at selected sites $% \left( {{{\boldsymbol{x}}_{i}}} \right)$	5	
	0 1,00.00 1,00.00		-1,00.00
SP008	Acquisition of Ferry Vessels/LCTs		
	0 1,00.00 1,00.00		-1,00.00
5075	Capital Outlay on other Transport Services	3	
60	Others		
190	Investments in Public Sector and Other Undertakings		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN		
SP001	Capital Contribution to Metro Railways (TF	۲) • •	-10,00.00
	0 10.00.00 10.00.00 Reasons for non-utilisation of entire budget	t provision in th	a above escere bave
	not been intimated (June 2011).		le above cases nave
7055	Loans for Road Transport		
00 190	Loans to Public Sector and Other Undertak:	ings	
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)	)	
SP008	Loans to West Bengal Surface Trar Corporation Ltd for Development of Transport Service	nsport Road	
	••	-6,00.00	-6,00.00
	Minus expenditure was attributed to co	prrection of 1	oan balance on

Minus expenditure was attributed to correction of loan balance on reconciliation.

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹in lakh)	
5055	Capital Outlay on Road Transport		
00			
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP006	Road Safety/Setting up of Road Safety Division/ Rescue Aid Posts, Road Safety Education, Acquisition of necessary equipment		
	0 2,50.00 2,50.00	81.98	-1,68.02
SP018	Capital Contribution for Construction of Left Turning North-bound Ramp on the A J C Bose Road Fly Over at Beckbagan		
	O 8,00.00 8,00.00	6,83.42	-1,16.58
5075	Capital Outlay on other Transport Services		
60	Others		
190	Investments in Public Sector and Other		
Plan	Undertakings STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP003	Capital Contribution to Railway for acquisition of land for new railway lines [TR]		
	0 10,00.00 10,00.00	1,70.18	-8,29.82
797	Transfer to / from Reserve Funds and Deposit Accounts		
Plan SP001	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) West Bengal Transport Infrastructure Development Fund (WBTIDF)		
	O 50,00.00 50,00.00	40,00.00	-10,00.00
7055 00	Loans for Road Transport		
190	Loans to Public Sector and Other Undertakings		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP002	Loans for Development of North Bengal State Transport Corporation		
	0 13,00.00 13,00.00	11,76.67	-1,23.33
789	Special Component Plan for SC		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP003	Development of South Bengal State Transport Corporation		
	0 3,00.00 3,00.00	2,11.80	-88.20

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
796	Tribal Areas Sub-P	lan for ST		
Plan	STATE PLAN (ANNUAL	PLAN AND ELEVENTH PLAN)		
SP002	Development of Nor Corporation	th Bengal State Transport		
	0 2,00.00	2,00.00	1,13.75	-86.25
7075 01	Loans for Other Tr Roads and Bridges	ansport Services		
800 Plan	Other Loans STATE PLAN (ANNUAL	PLAN AND ELEVENTH PLAN)		
SP003	Loans to Kolkata M	etro Rail Corporation Ltd.		
	0 50,00.00	50,00.00	20,00.00	-30,00.00
	Reasons for saving	in the above cases have not l	been intimated	(June 2011).
	(iv) Saving mentioned	d above was partly counter-balan	ced by excess mai	nly under :
Head	l	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
7055	Loans for Road Tra	nsport		
00				
190 Plan		ctor and Other Undertakings PLAN AND ELEVENTH PLAN)		
SP001	Transport Corporat	opment of Calcutta Stat ion	e	
	0 13,00.00 R 3,59.44	16,59.44	16,59.44	
	Reasons for antici	pated excess have not been	intimated (June	e 2011).
5055 00	Capital Outlay on	Road Transport		
797	Transfer to/from R Account	eserve Funds and Deposit		
Plan	STATE PLAN (ANNUAL	PLAN AND ELEVENTH PLAN)		
SP001	West Bengal Transp Development Fund(W			
	0 10,00.00	10,00.00	13,35.12	+3,35.12

440

441

Grant No. 54 URBAN DEVELOPMENT

				Section and Major Head	Total grant or appropriation	Actual expenditure
Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)			(₹in thousand)
				REVENUE -		
7055	Loans for Road Transport			Major Head		
00				2059 Public Works		
190	Loans to Public Sector and Other Undertakings			2215 Water Supply and Sanit	ation	
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			2216 Housing		
SP007	Loans to West Bengal Surface Transport			2217 Urban Development		
1001	Corporation Ltd for Development of Road			2551 Hill Areas 3451 Secretariat-Economic S	'anni ana	
	Transport Service [TR]			3475 Other General Economic		
	O 9,00.00 9,00.00	13,48.88	+4,48.88	3604 Compensation and Assig Bodies and Panchayati	nments to Local	
	Reasons for excess in the above cases have not been	n intimated (Ju	une 2011).	<b>Voted -</b> Original 18,73,21,59	۱	
1 ·	Charged )			Supplementary	18,73,21,59	11,05,82,31
	(i) Expenditure of ₹ 10,55.80 lakh under charged approp	-		Amount surrendered during year (31st March 2011)	the	
	incurred without budget provision resulting in e appropriation. Excess expenditure of ₹ 10,55.80 lakh (a requires regularisation.			, (,		
	appropriation. Excess expenditure of ₹10,55.80 lakh (a			,, ,, ,, ,, ,, ,		
	appropriation. Excess expenditure of ₹10,55.80 lakh (a requires regularisation.					
	appropriation. Excess expenditure of ₹10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under :	Actual excess :	₹10,55,80,108) Excess (+)			
∋ad	appropriation. Excess expenditure of ₹10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under :	Actual excess : Actual expenditure	₹10,55,80,108) Excess (+)	CAPITAL -		
	appropriation. Excess expenditure of ₹10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under : Total appropriation	Actual excess : Actual expenditure	₹10,55,80,108) Excess (+)	CAPITAL - Major Head		
5004	appropriation. Excess expenditure of ₹ 10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under : Total appropriation Loans and Advances from the Central Government	Actual excess : Actual expenditure	₹10,55,80,108) Excess (+)	<b>CAPITAL -</b> <b>Major Head</b> 4216 Capital Outlay on Hous	-	
004 01	appropriation. Excess expenditure of ₹ 10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under : Total appropriation Loans and Advances from the Central Government Non-Plan Loans	Actual excess : Actual expenditure	₹10,55,80,108) Excess (+)	<b>CAPITAL -</b> <b>Major Head</b> 4216 Capital Outlay on Hous 4217 Capital Outlay on Urba	n Development	
6004 01 800	appropriation. Excess expenditure of ₹ 10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under : Total appropriation Loans and Advances from the Central Government	Actual excess : Actual expenditure	₹10,55,80,108) Excess (+)	<b>CAPITAL -</b> <b>Major Head</b> 4216 Capital Outlay on Hous	n Development	
6004 01 800	appropriation. Excess expenditure of ₹ 10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under : Total appropriation Loans and Advances from the Central Government Non-Plan Loans	Actual excess : Actual expenditure	₹10,55,80,108) Excess (+)	<b>CAPITAL -</b> <b>Major Head</b> 4216 Capital Outlay on Hous 4217 Capital Outlay on Urba	n Development	
004 01 800 21an	appropriation. Excess expenditure of ₹ 10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under : Total appropriation Loans and Advances from the Central Government Non-Plan Loans Other Loans Loans for Construction of Second Bridge over	Actual excess : Actual expenditure	₹10,55,80,108) Excess (+)	CAPITAL - Major Head 4216 Capital Outlay on Hous 4217 Capital Outlay on Urba 6217 Loans for Urban Develo Voted -	n Development	11,41,22
6004 01 800 Plan	appropriation. Excess expenditure of ₹10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under : Total appropriation Loans and Advances from the Central Government Non-Plan Loans Other Loans Loans for Construction of Second Bridge over Hooghly river including Kona Express Way [TR]  Loans for Centrally Sponsored Plan Schemes	Actual excess : Actual expenditure ( <b>₹</b> in lakh)	₹ 10,55,80,108) Excess (+) Saving (-)	CAPITAL - Major Head 4216 Capital Outlay on Hous 4217 Capital Outlay on Urba 6217 Loans for Urban Develo Voted - Original 15,73,75	n Development ppment	11,41,22
0004 01 800 91an 010 04	appropriation. Excess expenditure of ₹10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under : Total appropriation Loans and Advances from the Central Government Non-Plan Loans Other Loans Loans for Construction of Second Bridge over Hooghly river including Kona Express Way [TR] 	Actual excess : Actual expenditure ( <b>₹</b> in lakh)	₹ 10,55,80,108) Excess (+) Saving (-)	CAPITAL - Major Head 4216 Capital Outlay on Hous 4217 Capital Outlay on Urba 6217 Loans for Urban Develo Voted - Original 15,73,75 Supplementary Amount surrendered during	n Development ppment	11,41,22
6004 01 800 Plan 010 04 800	appropriation. Excess expenditure of ₹10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under : Total appropriation Loans and Advances from the Central Government Non-Plan Loans Other Loans Loans for Construction of Second Bridge over Hooghly river including Kona Express Way [TR]  Loans for Centrally Sponsored Plan Schemes	Actual excess : Actual expenditure ( <b>₹</b> in lakh)	₹ 10,55,80,108) Excess (+) Saving (-)	CAPITAL - Major Head 4216 Capital Outlay on Hous 4217 Capital Outlay on Urba 6217 Loans for Urban Develo Voted - Original 15,73,75 Supplementary Amount surrendered during year (31st March 2011)	n Development poment 15,73,75 the	
6004 01 800 Plan 010 04 800 Plan	appropriation. Excess expenditure of ₹10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under : Total appropriation Loans and Advances from the Central Government Non-Plan Loans Other Loans Loans for Construction of Second Bridge over Hooghly river including Kona Express Way [TR]  Loans for Centrally Sponsored Plan Schemes	Actual excess : Actual expenditure ( <b>₹</b> in lakh)	₹ 10,55,80,108) Excess (+) Saving (-)	CAPITAL - Major Head 4216 Capital Outlay on Hous 4217 Capital Outlay on Urba 6217 Loans for Urban Develo Voted - Original 15,73,75 Supplementary Amount surrendered during year (31st March 2011) Charged - Original Supplementary 63,89	n Development ppment } 15,73,75 be 63,89	11,41,22 63,88
01 800 Plan 010 04 800 Plan	appropriation. Excess expenditure of ₹10,55.80 lakh (a requires regularisation. (ii) Excess occurred mainly under : Total appropriation Loans and Advances from the Central Government Non-Plan Loans Other Loans Loans for Construction of Second Bridge over Hooghly river including Kona Express Way [TR]  Loans for Centrally Sponsored Plan Schemes Other Loans Loans for Construction of Terminal facilities	Actual excess : Actual expenditure ( <b>₹</b> in lakh)	₹ 10,55,80,108) Excess (+) Saving (-)	CAPITAL - Major Head 4216 Capital Outlay on Hous 4217 Capital Outlay on Urba 6217 Loans for Urban Develo Voted - Original 15,73,75 Supplementary Amount surrendered during year (31st March 2011) Charged - Original	n Development ppment } 15,73,75 be 63,89	

	Total appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹`in lakh)	
Head			
6004	Loans and Advances from the Central Government		
01	Non-Plan Loans		
800	Other Loans		
Non Plan			
010	Loans for Construction of Second Bridge over Hooghly river including Kona Express Way [TR]		
		10,31.50	+10,31.50
04	Loans for Centrally Sponsored Plan Schemes		
800	Other Loans		
Non Plan			
047	Loans for Construction of Terminal facilities for ferry services across river Hooghly		
		24.31	+24.31
	Reasons for incurring expenditure without budget cases have not been intimated (June 2011).	provision	in the above

Grant No. 54 URBAN DEVELOPMENT

Grant No. 54 URBAN DEVELOPMENT

Actual

expenditure (₹in lakh)

56,32.52

2,39,70.26

56,32.52

76,86.04

3,07.50

Excess (+) Saving (-)

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venue (	Comments - Voted )					Head		Total grant	e: ( <sup>!</sup>
		nt closed with during the year	a overall saving of ₹ 7,67	7,39.28 lakh (4	10.96% of budget				
		total saving o for saving.	f ₹ 7,67,39.28 lakh, an ar	mount of ₹ 7,48	3,73.36 lakh was	SP003	(JNURM) [UD]	for BUSP schemes under JI	NNURM
	(iii) Savin	g occurred mainl	y under :				0 1,20,00.00 R -63,67.48	56,32.52	
Head			Total grant	Actual expenditure ( <b>₹</b> in lakh)	Excess (+) Saving (-)	SP004		on account of Grant Compone b-Mission on UIGS under JI	
2217	Urban Deve	lopment					R -1,80,29.74	2,39,70.26	
01	State Capi	tal Developmen	t						
101 Plan		lkata Developm (ANNUAL PLAN	ent Scheme AND ELEVENTH PLAN)				Special Compone STATE PLAN (ANN	nt Plan for SC WAL PLAN AND ELEVENTH PLAN	1)
			lopment schemes [UD]			SP002	Grants to KMDA 0 1,20,00.00 R -63,67.48	for BSUP Schemes under JNN 56,32.52	URM
	O R	3,28.50 -82.13∫	2,46.37	2,46.37		SP003	00,01110	on account of Grant Compon	ent
193		to Nagar Panc or equivalent	hayats/Notified Area thereof				of ACA for BSUP O 1,55,00.00 R -78,13.96	under JNNURM 76,86.04	
Plan	STATE PLAN	(ANNUAL PLAN	AND ELEVENTH PLAN)						
SP001		KMDA on account UP under JNNUR	t of Grant Component of M				Slum Area Impro	vement Magar Panchayat / Notified	Area
	O R	1,55,00.00 -78,13.97	76,86.03	76,86.03		Plan	Committees or e STATE PLAN (ANN Assistance to	(quivalent thereof IUAL PLAN AND ELEVENTH PLAN KMDA for ongoing Scheme rogramme in KMDA Area [UD] 3,07.50	N) s of
SP002			an Infrastructure and JNNURM (JNURM) [UD]				R -1,02.50	]	
	0 R	4,60,00.00	2,21,43.67	2,21,43.67					

Grant No. 54 URBAN DEVELOPMENT

Grant No. 54 URBAN DEVELOPMENT

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	2
05	Other Urban Development So	chemes		
193 Non Plan	Assistance to Nagar Pancha Committees or equivalent t			
014	Fixed Grant to HIT in liew Duty [UD]	u of Additional Stamp		
	0 7,30.30 R -83.30	6,47.00	6,47.00	
	R -83.30			
Plan	STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN)		
SP025	Grants to HIT for Developm	nent of Howrah [UD]		
	0 5,00.00 R -1,25.00	3,75.00	3.75.00	
	R -1,25.00∫	.,	.,	
80	General			
191	Assistance to Municipal Co	orporations		
Non Plan				
001	Grants to the Corporations,			
	and other Local Bodies for Assets Created in the KMDA			
	0 30,73.40 R -3,07.34	27,66.06	27,66.06	••
	0,01.045			
3604	Compensation and Assignmen and Panchayati Raj Institu			
0 0				
200	Other Miscellaneous Compe	nsations and Assignmen	its	
Non Plan				
030	Fixed grant to Kolkata Met: Authority [MA]	ropolitan Development		
		1 50 00 00	4 50 00 00	
	0 1,58,19.93 R -7,91.00	1,50,28.93	1,50,28.93	
Plan	STATE PLAN (ANNUAL PLAN AN	ND ELEVENTH PLAN)		
SP004	Grants-in-aid to Kolkata M Authority for Development		nt	
	0 27,34.90			
	R -6.83.73	20,51.17	20,51.17	
	-,j			

Reasons for reduction of fund through surrender/re-appropriation in the above mentioned sub-heads have not been intimated (June 2011).

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2217	Urban Deve	elopment			
05	Other Urba	an Development S	chemes		
789	Special C	omponent Plan fo	or SC		
Plan	STATE PLA	N (ANNUAL PLAN A	AND ELEVENTH PLAN)		
SP019	Grants to (JNURM) [U		d Development Schemes		
	0	1,20.00	90.00		-90.00
	R	-30.00	30.00		-30.00
			of fund through surr ual fund have not been		
2217	Urban Dev	elopment			
05	Other Urba	an Development S	Schemes		
051	Construct	ion			
Plan	STATE PLA	N (ANNUAL PLAN A	ND ELEVENTH PLAN)		
SP001	Developme	nt of Haldia [UD	]		
	0	6,70.00	6,70.00	5,27.50	-1,42.50
193 Non Plan		e to Nagar Panc s or equivalent	chayats/Notified Area thereof		
016	Assansol !	Durgapur Develop	oment Authority (UD)		
	0	6,21.67	6,21.67	3,99.48	-2,22.19
017	Siliguri- [UD]	Jalpaiguri Devel	opment Authority		
Plan	O STATE PLAI	<b>1,94.33</b> N (ANNUAL PLAN A	1,94.33 AND ELEVENTH PLAN)	46.53	-1,47.80
SP017	Preparatio	on of Land-Use c	control Plan [UD]		
	0	1,33.50	1,33.50	47.25	-86.25
SP018	Grants to [UD]	Urban Planning De	evelopment Authorities		
	0	35,00.00	35,00.00	26,25.00	-8,75.00
SP023			uthority for ongoing le BMS Programme [UD]		
	0	4,66.50	4,66.50	3,49.88	-1,16.62

Grant No. 54 URBAN DEVELOPMENT

Grant No. 54 URBAN DEVELOPMENT

	Total grant	Actual expenditure	Excess (+) Saving (-)	Head	Total g	rant Actual expenditure (₹in lakh)	Excess Saving
Special Component Plan for	SC	(₹in lakh)				((In lakn)	
STATE PLAN (ANNUAL PLAN AND				2217	Urban Development		
Grants to Urban Planning Deve [UD]				05	Other Urban Development Schemes		
0 7,10.00	7,10.00	34.65	-6,75.35	192	Assistance to Municipalities / Councils	Municipal	
Grants to Development Auth Schemes under the Erstwhile				Plan SP004			
0 1.14.75	1,14.75	3.63	-1,11.12		Scheme (EAP) [UD] O <b>50,00.00</b>		
.,					R -50,00.00		
				SP005	Grants to KMDA for JBIC Assisted Mu Scheme (State Share) (EAP) [UD]	nicipal SWM	
Reasons for saving in the al	pove cases have not	been intimate	ed (June 2011).		0 17,95.00 R -17,95.00		
					Reasons for withdrawal of entire appropriation and non-execution of t intimated (June 2011).		
Water Supply and Sanitation					(iv) Saving mentioned above was partly <b>Total</b>		Excess
				Head		(₹in lak	
Sewerage and Sanitation				2215	Water Supply and Sanitation Sewerage and Sanitation		
Prevention of Air and Water					Prevention of Air and Water Pollut:	ion	
STATE PLAN (ANNUAL PLAN AND Ganga Action Plan (U.D.) O 4,00.00	ELEVENTH PLAN)			Plan	STATE PLAN (ANNUAL PLAN AND ELEVEN Implementation of Schemes under Nat Ganga River Basin Authority (NGRBA)	TH PLAN) Lional	
R -4,00.00					(State Share) [UD] R 50,74.37 50,	74.37 50,74.	37
					The fund was created through re-app the available saving of the other su the criteria of new service.	ropriation for the ab	ove sub-head
					Urban Development Other Urban Development Schemes		
					Assistance to Municipal Corporation	15	
				Plan	STATE PLAN (ANNUAL PLAN AND ELEVEN) Grants to Development Authorities of	TH PLAN)	
					one time ACA (JNURM) [UD]	2,25	5.00 +2,2
				193	Assistance to Nagar Panchayats/Noti Committees or equivalent thereof	fied Area	
					STATE PLAN (ANNUAL PLAN AND ELEVEN) One time ACA for Urban Development		
					(ACA) [UD] <b>*</b>	. 5.2	5.60 +5.2
						J,Z.	
					Reasons for incurring expenditure wi have not been intimated (June 2011) criteria of new service.		

#### Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

	-		appropriation	expenditure	Savin
				(₹in thousand)	
REVEN	JE -				
Major	Head				
2401 2408 2415 2551 2702	-	e and Warehousin Research and Ed	-		
2705	Command Area	Development			
3451	Secretariat-	Economic Service	S		
ULI	ginal	4,76,36,94	4 76 26 04	2 94 62 66	01 72
Sup Amo	pplementary punt surrender r (31st March AL - Head Capital Outl Capital Outl	} ed during the	-	3,84,63,66	
Sup Amo yea CAPITZ Major 4702 4705	pplementary punt surrender r (31st March AL - Head Capital Outl Capital Outl Development	} ed during the 2011) ay on Minor Irri	gation	3,84,63,66	
Sup Amo yea CAPIT: 4702 4705 Voted Ori	pplementary punt surrender r (31st March AL - Head Capital Outl Capital Outl Development	} ed during the 2011) ay on Minor Irri	gation	3,84,63,66 82,23,95	:
Sup Amo yea CAPITZ Major 4702 4705 Voted Ori Sup Amo	pplementary unt surrender r (31st March AL - Head Capital Outl Capital Outl Development - ginal plementary	} ed during the 2011) ay on Minor Irri ay on Command Ar 4,30,50,20 } red during the	gation ea		-3,48,26,
Sup Amo yea CAPITZ Major 4702 4705 Voted Ori Sup Amo	pplementary unt surrender r (31st March AL - Head Capital Outl Capital Outl Development - ginal plementary unt surrender r (31st March	} ed during the 2011) ay on Minor Irri ay on Command Ar 4,30,50,20 } red during the	gation ea		-91,73, 1 -3,48,26, N

Revenue ( Voted )

(i) No portion of the substantial saving of  $\P$  91,73.28 lakh (19.25% of budget estimate) in the grant was surrendered by the department during the year.

# Capital ( Voted )

(i) Out of total saving of ₹4,32.53 lakh (27.48% of budget provision) an amount of ₹3,07.16 lakh was surrendered during the year.
 (ii) Saving occurred mainly under :

	(ii) Saving occurred mainly under :		
	Total grant	Actual expenditure	Excess (+) Saving (-)
Head		(₹in lakh)	
4216	Capital Outlay on Housing		
02	Urban Housing		
101	Salt Lake Scheme		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP021	Development of Infrastructure in Salt Lake		
	· 4,00.00 2.83.23	2.83.22	-0.01
	R -1,16.77	2,03.22	-0.01

Reasons for reduction of fund through re-appropriation/surrender and final saving have not been intimated (June 2011).

	(ii) Saving occurred main	nly under :		
		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2702	Minor Irrigation			
80	General			
190	Assistance to Public S Undertakings	Sector and Other		
Non Plan				
003	West Bengal State Mino Water Rate Subsidy (WI	or Irrigation Corporation	ı	
	0 1,45.54	1,45.54		-1,45.54
800	Other Expenditure			
Non Plan				
005		ettlement of outstanding ead (III) b for Wate: elopment Department <b>*</b>		
	0 1,05.00	1,05.00		-1,05.00
2705 00	Command Area Developme	ent		
800	Other Expenditure			
Plan	CENTRALLY SPONSORED (N	NEW SCHEMES)		
CS001	Command Area Developme Areas in West Bengal	ent Programme in Selected	1	

O 83.67 83.67 -83.67

Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (June 2011). Similar non-utilisation was observed against the sub-heads marked ( $\star$ ) during 2009-2010.

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2702	Minor Irrigation			
02	Ground Water			
005	Investigation			
Non Plan				
001	Survey and Investigation of Surface water resources	ground water an	d	
	0 15,78.67	15,78.67	13,94.30	-1,84.37
03	Maintenance			
101 Non Plan	Water Tanks			
001	Tank Irrigation [W]			
001	· 4,70.15	4,70.15	3,48.39	-1,21.76
102	Lift Irrigation Schemes			
Non Plan	5			
001	River Lift Irrigation [W] $\star$			
	0 1,41,22.42	1,41,22.42	1,16,41.74	-24,80.68
103	Tube Wells			
Non Plan				
001	Deep Tubewell Irrigation [W]	*		
	0 1,11,00.81	1,11,00.81	88,77.98	-22,22.83
002	Maintenance of State-owned S	hallow Tubewells		
	0 6,97.05	6,97.05	6,07.28	-89.77
	STATE PLAN (ANNUAL PLAN AND			
SPU04	Development of State-Owned Sha			4 45 75
	2,10.00	2,10.00	94.25	-1,15.75
	General			
001	Direction and Administration			
Non Plan 001	Scheme for Strengthening, Administration of the Dire Resources Development *			
	0 69,32.98	69,32.98	59,16.22	-10,16.76
	Assistance to Public Sector Undertakings	and Other		
Non Plan 001	West Bengal Minor Irrigation Water Rate Subsidy (WI)	Corporation		
	0 4,75.56	4,75.56	1,75.56	-3,00.00

### Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
800 Non Plan	Other Expenditure		(₹in lakh)	
001	Electricity Charges paya of Minor Irrigation Sche		nt	
	0 35,78.61	35,78.61	29,67.48	-6,11.13
003	Purchase of Diesel Mobi Irrigation Schemes 0 23.96.75	le from IOC for Min 23.96.75	or 20.43.32	-3.53.43
Plan	STATE PLAN (ANNUAL PLAN		20,10.02	0,00.10
	Accelerated Development (ADMI) Project in West E	of Minor Irrigati	on	
	0 11,00.00	11,00.00	1,23.19	-9,76.81
2705	Command Area Development	5		
00				
800	Other Expenditure			
	STATE PLAN (ANNUAL PLAN			
SP001	Command Area Development	-		
	0 8,00.00	8,00.00	3,74.06	-4,25.94

Reasons for saving in the above cases have not been intimated (June 2011). The sub-heads marked  $(\star)$  showed substantial recurring saving since 2003-2004.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iii) Saving mentioned above was partly counter-balanced by excess as under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2702	Minor Irrigation			
80	General			
190	Assistance to Public Sect Undertakings	or and Other		
Non Plan 002	West Bengal State Minor I Corporation Grants-in-aid administrative expenses (	l for meeting		
	0 23,31.51	23,31.51	25,42.85	+2,11.34
	was observed during 2009-			
2705	Command Area Development			
00				
001	Direction and Administrat	ion		
Plan	STATE PLAN (ANNUAL PLAN A	AND ELEVENTH PLAN	)	
SP001	Command Area Development Programme (State Share) [		ment	
			3,92.86	+3,92.86
	Reasons for incurring exp intimated (June 2011).	penditure without	budget provision 1	nave not been

#### Grant No.55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

The transactions under the various sub-heads of "Suspense" are given below:

Major Head Detailed U	Jnits	Opening Balance Debit + Credit -	Debit	Credit (₹in lakh	Net Actuals	Closing Balance Debit + Credit -
2702	Minor Irrigation					
80 799	General Suspense					
Non Plan 001	Agricultural Engineering Directorate					
90	Miscellaneous Works	+28.24	-18.01	+0.00	-18.01	+10.23
Total		+28.24	-18.01	+0.00	-18.01	+10.23

#### Capital ( Voted )

(i) Out of final saving of  ${\bf \bar{\tau}}$  3,48,26.25 lakh, constituting 80.90% of the budget provision, no amount was surrendered.

(ii) This is the sixth year in succession in which the grant closed with similar huge saving as under :

	Sav	ving
Year	Amount	Percentage
	(₹ in lakh)	
2009-2010	69,18.59	36.02
2008-2009	17,59.73	11.39
2007-2008	43,42.28	38.86
2006-2007	61,51.96	65.66
2005-2006	13,99.99	26.27

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4702	Capital Outlay on Minor Irrigation		
00			
789	Special Component Plan for SC		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP022	Accelerated Development of Minor Irrigatio (ADMI) Project in West Bengal (EAP) [WI] $\bigstar$	n	
	O 54,48.00 54,48.00		-54,48.00
796	Tribal Areas Sub-Plan		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP035	Accelerated Development of Minor Irrigatio (ADMI) project in West Bengal (EAP) [WI] $\star$	n	
	· 13,62.00 13,62.00		-13,62.00
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP027	Accelerated Development of Minor Irrigatio (ADMI) Project in West Bengal (EAP) [WI] <b>*</b>	n	
	· 1,58,90.00 1,58,90.00		-1,58,90.00
4705	Capital Outlay on Command Area Development		
00			
800	Other Expenditure		
Plan	CENTRALLY SPONSORED (NEW SCHEMES)		
CS001	Command Area Development Programme in Selected Areas in West Bengal	d	
	0 1,25.00 1,25.00		-1,25.00

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (June 2011). Similar non-utilisation was observed against the sub-heads marked (\*) during 2009-2010.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4702	Capital Outlay on Minor Irri	gation		
00		-		
101	Surface water			
	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP003	Surface Drainage And Irrigat:	ion Schemes \star		
	0 3,50.00	3,50.00	50.62	-2,99.38
SP004	River Lift Irrigation $\star$			
	0 2,80.00	2,80.00	93.25	-1,86.75
SP006	Conversion of Diesel run Rive Schemes into Electrically Ope			
	0 7,00.00	7,00.00	3,57.58	-3,42.42
102	Ground Water			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP006	Drilling of New Tubewell in Pla [WI]	ace of Defunct Ones		
	0 4,90.00	4,90.00	2,14.98	-2,75.02
789	Special Component Plan for S	C		
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP002	Surface Drainage and Irrigat:	ion Schemes <b>*</b>		
	0 1,20.00	1,20.00	15.92	-1,04.08
SP003	Conversion of Diesel run Rive Schemes into Electrically Ope			
	0 2,40.00	2,40.00	62.88	-1,77.12
SP005	Drilling of New Tubewells in Ones $\bigstar$	Place of Defunct		
	0 1,68.00	1,68.00	77.95	-90.05
SP020	Provision for implementation AIBP	of Project under		
	0 6,24.00	6,24.00	2,15.05	-4,08.95
SP023	Implementation of RIDF Project	cts [WI] 🗙		
	0 28,80.00	28,80.00	12,18.58	-16,61.42
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND			
SP033	Provision for implementation AIBP	-		
	0 1,56.00	1,56.00	53.92	-1,02.08
SP036	Implementation of RIDF Project	cts [WI] 🗙		
	0 7,20.00	7,20.00	2,95.87	-4,24.13

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
неац			(₹in lakh)	
800 Plan	Other Expenditure STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLAN)		
SP008	Construction of Office Build and Sub-divisional Levels of Agriculture	5		
	0 2,50.00	2,50.00	84.06	-1,65.94
SP010	Survey and Investigation of Surface Water Resources	of Ground Water and		
	0 1,54.00	1,54.00	44.03	-1,09.97
SP021	Development of Water Bodie: Agriculture (State Share)	-		
	0 1,40.00	1,40.00	15.75	-1,24.25
SP022	Artificial Recharge to Gro Water Harvesting [WI]	ound Water and Rain		
	0 2,10.00	2,10.00	62.02	-1,47.98
SP026	Provision for implementati AIBP	on of Project under		
	0 18,20.00	18,20.00	6,27.23	-11,92.77
SP028	Implementation of RIDF Pro-	jects [WI]		
	0 84,00.00	84,00.00	39,45.34	-44,54.66
4705	Capital Outlay on Command .	Area Development		
00				
789	Special component plan for			
Plan	STATE PLAN (ANNUAL PLAN AN			
SP001	Special Component Plan for			
	0 3,84.00	3,84.00	2.83	-3,81.17
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AN			
SP001	Command Area Development P:	2		
	O 96.00	96.00	2.18	-93.82
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AN	D ELEVENTH PLAN)		
SP001	Command Area Development P:	rogramme		
	0 11,20.00	11,20.00	10.73	-11,09.27

Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was observed against the sub-heads marked ( $\star$ ) during 2009-2010.

### Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

# Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE (All Voted)

(iv) Saving mentioned above was partly counter-balanced by exces	ess as i	under	:
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Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4705	Capital Outlay on Command Area Development		
00			
789	Special Component Plan for SC		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP002	Command Area Development and Water Management Programme (State Share) [WI]		
		81.05	+81.05
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP002	Command Area Development and Water Management Programme (State Share) [WI]		
		2,59.70	+2,59.70

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (June 2011). The sub-heads attracts the criteria of new service.

Section	and Major Head	Total grant	Actual expenditure	Excess Saving
			(₹in thousand	)
REVENU	JE –			
Major	Head			
2235	Social Security and Welfare			
2236	Nutrition			
2250	Other Social Services			
2251	Secretariat-Social Services			
Voted	-			
Ori	ginal 13,59,64,96		17 10 00 01	
Sup	plementary 4,99,42,24	18,59,07,20	17,48,93,84	-1,10,13,3
	unt surrendered during the			Ni
yea	r (31st March 2011)			

## Revenue ( Voted )

(i) In view of overall saving of  $\mathbf{\overline{t}}$  1,10,13.36 lakh (5.92% of total budget provision) in the grant, supplementary provision of  $\mathbf{\overline{t}}$  4,99,42.24 lakh in March 2011 proved excessive.

(ii) No portion of saving of  $\overline{\textbf{x}}$  1,10,13.36 lakh was surrendered by the department during the year.

(iii) saving occurred mainly under :

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2236	Nutrition			
02	Distribution of Nutr	ritious Food and Beverages		
101 Plan	Special Nutrition pr CENTRALLY SPONSORED	(NEW SCHEMES)		
CS001	and Expectant and Nu	tion Programme for Childrer Arsing Mother	1	
	0 2,40,00.00	4.05.00.00	3.33.05.56	-71.94.44
	S 1,65,00.00∫	.,,00000	-,,	,=

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN	1)		2235
SP004	Supplementary Nutrition Programme for Chi	ldren		02
	and Expectant and Nursing Mothers [SW]			103
	0 1,47,00.00	0.00.00.01	11.00.10	Non Plan
	S 1,00,71.50	2,33,08.01	-14,63.49	0.0
796 Plan SP002	Tribal Area Sub-Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN Supplementary Nutrition Programme for Chi and Expectant and Nursing Mothers 0 12,60.00 S 8,03.85 Augmentation of fund by supplementary pro cases was stated to be required for implement Programme for Children and Expectant and N	ldren 17,76.01 vision in March 20 ntation of Suppleme	entary Nutrition	60 102 Non Pla 00
2235 02 101 Non Plan 005	<pre>saving have not been intimated (June 2011 Social Security and Welfare Social Welfare Welfare of Handicapped Assistance to Physically Handicapped in Districts (Disability Pensions) [SW] ★ 0 35 10 60]</pre>	). n all		2233 02 102 Plan
	S 9,50.15 S 9,50.15 S 9,50.15 S 9,50.15 S	32,00.98	-12,59.77	CS00

	Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
	2235	Social S	Security and Welfare					
	02	Social V	Velfare					
Non	103 Plan 007	Women's						
	007	0	Pension to the Destit 37.10.00					
		S	37,10.00 12,24.30	49,34.30	34,78.57	-14,55.73		
	60	60 Other Social Security and Welfare Programmes						
	102	Pensions	s under Social Securit	y Schemes				
Non	Plan 001	Grant of	Old-Age Pension to the	e old and infirm $\star$				
		0	62,70.00 20,69.10	83,39.10	57,81.55	-25,57.55		
		S	20,69.10					
		Augmentation of fund by supplementary provision in March 2011 in the above cases was stated to be required for enhancement of quantum of pension in respect of disability pension, widow pension and old-age pension under Non-Plan sector. Reasons for final saving have not been intimated (June 2011). Similar saving was observed against the sub-heads marked(*) during 2009-2010.						
	2235	Social S	Security and Welfare					
	02	Social V	Welfare					
	102 Plan CS004	Integrat	elfare LY SPONSORED (NEW SCHE Led Child Development (Health Component)					
		O S	2,73.75 10.15	2,83.90	1,51.97	-1,31.93		
		be requi	ation of fund by supple red for establishment l and State Share). Rea D11).	of Integrated Chil	d Development S	cheme Project		

		Total grant	Actual expenditure	Excess (+) Saving (-)	
Head			(₹in lakh)		
2235	Social Security and Welfare				
60	Other Social Security and W	Velfare Programmes			
800 Non Plan	Other Expenditure				
001	Maintenance of Homes and Bu	ildings			
	0 1,20.75 S 70.47	1,91.22	1,09.65	-81.57	
	Augmentation of fund by supplementary provision in March 2011 was stated to be required for larger establishment cost as well as for establishment of integrated Child Development Schemes Project (Central and State Share). Reasons for final saving have not been intimated (June 2011).				

2235	Social	Security	and	Welfare
------	--------	----------	-----	---------

- 02 Social Welfare
- 103 Women's Welfare
- Plan CENTRALLY SPONSORED (NEW SCHEMES)
- CS004 Indira Gandhi Matritva Sahyog Yojana (IGMSY) a Conditional Maternity Benefit (CMB) Scheme

~		1 00 71	1 00 7 1
S	4.02.71	4,02.71	 -4,02.71

Creation of fund by supplementary provision in March 2011 was stated to be required for a new scheme, viz, "Indira Gandhi Matrita Sahyog Yojana (IGMSY) a Conditional Maternity Benefit (CMB) Scheme" under Centrally Sponsored (New Schemes). Reasons for non-utilisation of entire fund have not been intimated (June 2011).

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹in lakh)	
2235	Social Security and Welfare			
02	Social Welfare			
102 Plan	Child Welfare STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)		
SP021	Administrative cost of (General)	I.C.D.S. Project		
	0 60,00.00	60,00.00	26,59.46	-33,40.54

Reasons for saving have not been intimated (June 2011).

2235	Social	Security	and	Welfare
2233	DOCTAL	Decurrey	ana	METTATE

02 Social Welfare

- 789 Special component plan for SC
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)

SP038 Integrated Child Protection Scheme [SW]

0 2,40.00	2,40.00		-2,40.00
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Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head		Total grant	Actual expenditure ( <b>₹</b> in lakh)	Excess (+) Saving (-)
2236	Nutrition			
02	Distribution of Nutr	ritious Food and Beverages		
101 Plan SP006	Special Nutrition pr STATE PLAN (ANNUAL F Provision against	rogrammes PLAN AND ELEVENTH PLAN) central assistance for		
	_	for Adolescent Girls		
	0 13,00.00	13,00.00	•••	-13,00.00
789 Plan SP004	Provision against	lan for SC PLAN AND ELEVENTH PLAN) central assistance for for Adolescent Girls <b>*</b>		
	0 4,46.00	4,46.00		-4,46.00
796	Tribal Area Sub-Plar	1		
Plan	STATE PLAN (ANNUAL F	PLAN AND ELEVENTH PLAN)		
SP004	Provision against Nutrition Programme	central assistance for for Adolescent Girls <b>*</b>		
	0 1,14.00	1,14.00		-1,14.00
		isatin of entire fund in the ). Similar saving was observ ).		
2235 02 104 Non Plan	Social Security and Social Welfare Welfare of Aged, Inf			
008		raining Centres for the ng and Cutting Destitute and *		
106 Plan CS001		(NEW SCHEMES) on and Control of Juvenile	4,92.31	-1,31.95
	0 3,00.00	3,00.00	10.31	-2,89.69
CS003	Integrated Child Pro O 10,00.00	otection Scheme 10,00.00	6,87.69	-3,12.31
Plan SP001		PLAN AND ELEVENTH PLAN) n and Control of Juvenile at <b>*</b>		
	0 2,10.00	2,10.00	1,18.31	-91.69

Head			Total grant	Actual expenditure	Excess (+) Saving (-)	
				(₹in lakh)		
SP003	Integrated Chi	ld Protection s	scheme \star			
2236 02	0 7,00.0 Nutrition Distribution of		<b>7,00.00</b> bood and Beverages	1,42.45	-5,57.55	
101	Special Nutrit	ion Programmes				
Non Plan 006			dren of Government n Programme [SW] ★			
Plan SP008		NNUAL PLAN AND : grammes under D	<b>3,50.00</b> ELEVENTH PLAN) FID assisted HSDI	0.33	-3,49.67	
	0 9,80.0	D	9,80.00	1,33.85	-8,46.15	
789 Plan SP006	STATE PLAN (A)					
	0 3,36.0	D	3,36.00	1,32.47	-2,03.53	
	Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was observed against the sub-heads marked (*) during 2009-2010. (iv) Saving mentioned above was partly counter-balanced by excess mainly under :					
Head			Total grant	Actual expenditure	Excess (+) Saving (-)	
2235 02 789 Plan SP024	STATE PLAN (AN Establishment	ent plan for SC INUAL PLAN AND I of I.C.D.S. Pro	ELEVENTH PLAN)	(₹in lakh)	Saving ( )	
	O         35,35.0           S         22,23.8	Y	57,58.88	66,03.90	+8,45.02	
796 Plan SP021		Sub-Plan NNUAL PLAN AND N of I.C.D.S. Pro				
	O         8,90.0           S         5,42.9		14,32.96	16,59.37	+2,26.41	
	cases was sta	Augmentation of fund by supplementary provision in March 2011 in the above cases was stated to be required for establishment of Integrated Child Development Schemes Project (Central and State Share). Reasons for excess				

have not been intimated (June 2011).

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2236	Nutrition			
02	Distribution of Nutritio	us Food and Beverages		
789 Plan	Special Component Plan f STATE PLAN (ANNUAL PLAN			
SP002	Supplementary Nutrition and Expectant and Nursin	2		
	○ 50,40.00 S 34,53.50	84,93.50	87,88.93	+2,95.43

Augmentation of fund by supplementary provision in March 2011 was stated to be required for implementation of Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers. Reasons for final excess have not been intimated (June 2011).

- 2235 Social Security and Welfare
- 02 Social Welfare
- 102 Child Welfare
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP020 Establishment of I.C.D.S. Project

0	1,03,00.00		
S	65,00.00	1,68,00.00	2,28,59.80

Augmentation of fund by supplementary provision obtained in March 2011 was stated to be required for establishment of Integrated Child Development Schemes Project (Central and State Share). Reasons for final excess have not been intimated (June 2011).

+60,59.80

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare		
02	Social Welfare		
102 Plan	Child Welfare CENTRALLY SPONSORED (NEW SCHEMES)		
CS003	Integrated Child Development Services Project Schemes [SW]		
	· 3,36,00.00	4 00 04 07	
	S 50,92.00	4,22,84.97	+35,92.97

Augmentation of fund by supplementary provision obtained in March 2011 was stated to be required for establishment of Integrated Child Development Schemes project (Central and State Share). Similar excess was noticed in the year 2009-2010. Reasons for final excess have not been intimated (June 2011).

- 2235 Social Security and Welfare
- 02 Social Welfare
- 102 Child Welfare
- Non Plan
  - 001 Govt.of India's Crash Programme of Nutrition for Children

0	57.70.00	57,70.00	68,54.91	+10,84.91

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Grant No. 57 BIO-TECHNOLOGY (All Voted)

Head	Tot.	al grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2236	Nutrition			
02	Distribution of Nutritious Food	and Beverages		
101 Non Plan	Special Nutrition programmes			
004	Supplementary Nutrition Programm and Expectant and Nursing Mother			
	0 12.00	12.00	92.73	+80.73
	Reasons for excess in the above of	cases have not l	been intimated	(June 2011).
2235 02 103 Non Plan 006	Social Security and Welfare Social Welfare Women's Welfare Establishment of Border Area Proj West Bengal Social Welfare Advis 0 3,60.68 R -0.63 3,		4,41.47	+81.42
2235 02 102 Non Plan 003	Social Security and Welfare Social Welfare Child Welfare Family and Child Welfare Project	S		
	0 7,14.10 R -12.82	01.28	12,17.87	+5,16.59

Reasons for anticipated saving and final excess in the above cases have not been intimated (June 2011). Similar excess was noticed in the year 2009-2010.

Section and Major Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE -			
Major Head			
<pre>2052 Secretariat-General Services 3425 Other Scientific Research</pre>			
Voted -			
Original 12,62,70 Supplementary	12,62,70	3,18,77	-9,43,93
Amount surrendered during the year (31st March 2011)			Nil
Notes and Comments -			
Revenue ( Voted ) (i) Against noticeable savin the department surrendered n	-	-	t provision)

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure ( <b>₹</b> in lakh)	Excess (+) Saving (-)
3425	Other Scientific Research			
60	Others			
004	Research and Development			
Plan	STATE PLAN (ANNUAL PLAN ANI	D ELEVENTH PLAN)		
SP006	Support to Professional Bod	lies		
	0 30.00	30.00		-30.00

Reasons for non-utilisation of entire budget provision have not been intimated (June 2011).

Grant No. 57 BIO-TECHNOLOGY

## Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS (All Voted)

					Section and Major Head	Total grant	Actual expenditure	Excess + Saving -
Head		Total grant	Actual expenditure	Excess (+) Saving (-)			(₹in thousand)	
			(₹in lakh)		REVENUE -			
2052	Secretariat-General Services				Major Head			
00					2052 Secretariat-General Service	es		
					2575 Other Special Areas Program	mmes		
090 Non Plan	Secretariat				Voted -			
	Department of Bio-Technology	<b>.</b>			Original 64,91,19		17.00.44	47.04.00
025	Department of BIO-rechnology	*			Supplementary 🖯	64,91,19	47,60,11	-17,31,08
					Amount surrendered during the			Nil
	0 62.70	62.70	38.35	-24.35	year (31st March 2011)			
					CAPITAL -			
3425	Other Scientific Research				Major Head			
60	Others				4575 Capital Outlay on other Spe	ecial Areas		
001	Direction and Administration				Programmes			
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)			Voted -			
SP001	Promotion of Bio-Technology	*			Original 15,00,00	15,00,00	1,42,56	-13,57,44
	0 10,10.00	10,10.00	2,19.54	-7,90.46	Supplementary ··· J			
004	Research and Development				Amount surrendered during the year (31st March 2011)			Nil
Plan	STATE PLAN (ANNUAL PLAN AND	ELEVENTH PLAN)						
SP007	Scientific Research in Bio-Te							
	0 1,55.00	1,55.00	60.88	-94.12				
					Notes and Comments -			
	Reasons for saving in the abo	wo gagog bawo no	t boon intimated	(Tupo 2011)	Notes and comments			
	Similar saving occurred durin				Revenue ( Voted )			
	2	· · · ·						
					(i) The grant closed with	h a saving of ₹ 17,31.08	lakh (26.67% of budge	t provision).
					(ii) No portion of the sa during the year.	aving of ₹ 17,31.08 lakh	was surrendered by t	he department
					Gutting the year.			

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

	(iii) Saving occurred mainly und	er :		
Head	T	otal grant e	Actual expenditure	Excess (+) Saving (-)
			(₹in lakh)	
2575	Other Special Areas Programme	s		
02	Backward Areas			
101	Area Development			
Non Plan 017	Paschimanchal Unnayan Parshad	[PM]		
Plan SP029	O 2,19.32 STATE PLAN (ANNUAL PLAN AND P Paschimanchal Unnayan Parshad		91.53	-1,27.79
	0 12,20.00	12,20.00	9,15.00	-3,05.00
789	1 1			
Plan	STATE PLAN (ANNUAL PLAN AND F	ELEVENTH PLAN)		
SP013	Development of Paschimanchal [PM] *	Unnayan Parshad		
	0 24,40.00	24,40.00	18,30.00	-6,10.00
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND E	LEVENTH PLAN)		
SP013	Development of Paschimanchal [PM] <b>*</b>	Unnayan Parshad		
	0 24,40.00	24,40.00	18,30.00	-6,10.00

Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was also observed during 2009-2010 against the sub-heads marked ( $\star$ ).

Capital ( Voted )

(i) Capital section of the grant was closed with a saving of ₹ 13,57.44 lakh (90.50% of budget provision), but no part of it was surrendered by the department during the year.

Head	(ii) Saving occurred mainly under	er : Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4575	Capital Outlay on other Specia	al Areas Programm	es	
60 789	Others Special Component Plan for S	с		
Plan SP002	STATE PLAN (ANNUAL PLAN AND Infrastructural Facilities Unnayan Parshad under RIDF [	for Paschimancha	al	
	0 3,75.00	3,75.00	67.40	-3,07.60
796 Plan SP001	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN AND Infrastructural Facilities Unnayan Parishad under RIDF	for Paschimancha	al	
	0 1,25.00	1,25.00	9.85	-1,15.15
800 Plan SP021	Other Expenditure STATE PLAN (ANNUAL PLAN AND Infrastructural Facilities Unnayan Parshad under RIDF [:	for Paschimancha	al	
	0 10,00.00	10,00.00	65.30	-9,34.70

Reasons for saving in the above cases have not been intimated (June 2011).

# Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2204 Sports and Youth Services			
2435 Other Agricultural Programmes	3		
2515 Other Rural Development Progr	rammes		
Voted -			
Original 1,94,95,79	1,94,95,79	1,31,24,55	-63,71,24
Supplementary	1,54,55,75	1,31,24,33	-03,71,24
Amount surrendered during the year (31st March 2011)			Nil
CAPITAL - Major Head 4435 Capital Outlay on other Agric Programmes Voted -	cultural		
<b>Major Head</b> 4435 Capital Outlay on other Agric Programmes		12.64	0.97.26
Major Head 4435 Capital Outlay on other Agric Programmes Voted - Original 10,00,00 Supplementary	oultural <b>10,00,00</b>	12,64	-9,87,36
Major Head 4435 Capital Outlay on other Agric Programmes Voted - Original 10,00,00		12,64	-9,87,36 Nil
Major Head 4435 Capital Outlay on other Agric Programmes Noted - Original 10,00,00 Supplementary Amount surrendered during the		12,64	
Major Head 4435 Capital Outlay on other Agric Programmes Noted - Original 10,00,00 Supplementary Amount surrendered during the year (31st March 2011)		12,64	
Major Head 1435 Capital Outlay on other Agric Programmes Noted - Original 10,00,00 Supplementary Amount surrendered during the year (31st March 2011) Notes and Comments -	<b>10,00,00</b> .ving of ₹ 63,71.24 lakh	1 (32.68% of total bud	Nil

## Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(ii) Saving occurred mainly under :

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2435	Other Agri	cultural Programmes			
01	Marketing	and Quality Control			
101 Plan SP016	STATE PLAN	Facilities N (ANNUAL PLAN AND EL Subsidy on Loan to be			
	0	30,00.00	30,00.00		-30,00.00
789 Plan SP009	STATE PLAN	omponent Plan for SC N (ANNUAL PLAN AND EL Subsidy on Loan to be			
	0	10,00.00	10,00.00		-10,00.00
		or non-utilisation of (June 2011).	entire fund in	the above cases h	ave not been
2435	Other Agri	cultural Programmes			
01	Marketing	and Quality Control			
101	Marketing	Facilities			
Plan	STATE PLAN	N (ANNUAL PLAN AND EL	EVENTH PLAN)		
SP015	Infrastruc Marketing	ture Development, Support to SGHs [SH]	Training and	1	
	0	8,00.00	8,00.00	3,23.43	-4,76.57
789 Plan	-	omponent plan for SC N (ANNUAL PLAN AND EL	EVENTH PLAN)		
SP008		ture Development, Support to SGHs [SH]	Training and	1	
	0	8,00.00	8,00.00	68.09	-7,31.91
796 Plan		eas Sub-Plan N (ANNUAL PLAN AND EL	EVENTH PLAN)		
SP006	Infrastruc Marketing	ture Development, Support to SGHs [SH]	Training and	1	
	0	4,00.00	4,00.00	34.05	-3,65.95

Head		Total grant		Excess (+) Saving (-)				
2515	Other Rural Development	Programmes						
00								
789	Special Component Plan f	or SC						
Plan	STATE PLAN (ANNUAL PLAN	AND ELEVENTH PLAN)						
SP004	Scheme under RIDF (RIDF)	[SH]						
	0 2,50.00	2,50.00	55.99	-1,94.01				
800	Other Expenditure							
Plan	Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)							
SP030	Schemes under RIDF (RIDF	) [SH]						
	0 7,00.00	7,00.00	1,56.76	-5,43.24				
	Reasons for saving in th Saving was observed agai							
Capital (	Voted )							
	(i) The grant under capital section ended with a huge saving of ₹ 9,87.36 lakh (98.74% of the budget provision), but no part of the saving was surrendered by the department during the year.							
	(ii) Saving occurred mainly	/ under :						
Head		Total grant	Actual expenditure	Excess (+) Saving (-)				

Total grant

Actual Saving (-) expenditure (₹in lakh)

-9,00.00

- 4435 Capital Outlay on other Agricultural Programmes
- 01 Marketing and Quality Control
- 101 Marketing Facilities
- Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)
- SP010 State Contribution to Swarojgar [SH]

0	9,00.00	9,00.00	
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Reasons for non-utilisation of entire fund have not been intimated (June 2011).

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

			Total o	grant		ctual enditure		cess ( ving (	
Head					(₹i	n lakh)			
4435	Capital O	utlay on ot	her Agricultura	l Programme	s				
01	Marketing	and Quali	ty Control						
101	Marketing	Facilitie	S						
Plan SP009	Setting Centres-c	up of tw	PLAN AND ELEVE o Large Sized ng Complex for SH]	d Training					
	0	1,00.00	1,	00.00		12.64	-8	87.36	
						00111	~ .		
	keasons i	or saving	have not been	intimated	(June	ZUII).	saving	was	als

lso (June 2011). Saving observed during 2009-2010 under this scheme.

### Grant No. 60 CIVIL DEFENCE (All Voted)

#### Grant No. 60 CIVIL DEFENCE

Section and Major Head	Total grant	Actual expenditure	Excess + Saving -		(ii) Exc	ess occurred mainly	under :		
		(₹ in thousand)		Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
REVENUE -								(«in lakh)	
Major Head				2070	Other A	dministrative Serv	ices		
2052 Secretariat-General Services				00	other n	diministrative berv.	1000		
2070 Other Administrative Services									
2235 Social Security and Welfare				107	Home Gu	ards			
Voted -				Non Plan	Hoodoura	rters Home Guards	Paired in Connect	ion	
Original 2,34,72,30	0.05.40.00			004	with Em		Raised in connect	.1011	
Supplementary 30,45,72	2,65,18,02	2,85,75,50	+20,57,48		0	27,61.25			
Amount surrendered during the year (31st March 2011)			Nil		S	6,56.14	34,17.39	39,15.15	+4,97.76
				005	Distric Emergen	t Home Guard Raise cy	d in Connection w	vith	
					0 S	90,42.46 21,31.44	1,11,73.90	1,41,00.81	+29,26.91
CAPITAL -									
Major Head 4059 Capital Outlay on Public Works 4070 Capital Outlay on other Admini Services					2011 wa	ment of fund in the s stated to be rec for final excess h	quired for meeting	g larger establ:	ishment charges.
4216 Capital Outlay on Housing				2070	Other A	dministrative Serv	ices		
Voted - Original 12,02,00				00					
Supplementary	12,02,00	2,24,18	-9,77,82						
Amount surrendered during the			Nil	800	Other E	xpenditure			
year (31st March 2011)			NII	Non Plan 033		l Volunteer Force Agragami Dal - 1st			
					0	3,93.75	3,93.75	5,08.78	+1,15.03
Notes and Comments -				034		l Volunteer Force Agragami Dal – 2nd			
Revenue ( Voted )					0	6,66.96	6,66.96	7,69.70	+1,02.74
(i) Excess expenditure of ₹ 2 grant requires regularisatio		l excess : ₹ 20,57,47,	571) over the		Reasons	for excess in the	above cases have n	ot been intimate	ed (June 2011).

Grant No. 60 CIVIL DEFENCE

Grant No. 60 CIVIL DEFENCE

	(iii)	Excess mentioned above w	was partly offset b	y saving mainly u	nder :					
Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2070	Other	Administrative Servic	es			2070	Other Administrative Serv:	ices		
00						00				
106	Civil	Defence				800	Other Expenditure			
Non Plan	Nir Poi	d Precaution - Directi	ion and Organizatio			Non Plan				
012	AII Nai	a riecaución - Direcci	ton and organisatio	511		036	National Cadet Corps. (NCC 0 17,51.95	17,51.95	14,02.71	-3,49.24
	0 S	24,37.52 91.60	25,29.12	21,67.78	-3,61.34		0 17,01.00	1,01.00	14,02.11	-0,70.27
015	Force	ishment of West Beng	al Civil Emergend	су						
	O S	7,54.76 0.13 ∫	7,54.89	4,15.21	-3,39.68		Reasons for saving in t 2011).Similar saving was n			timated (June
107 Non Plan 006	Home G	uards Wing, Home Guard Bat	talion							
006	0	27,14.41								
	S	1,21.30	28,35.71	26,81.76	-1,53.95					
						Capital (	Voted )			
	2011 w Reason	ement of fund in the as stated to be requ s for final saving hav served in the first t	ired for meeting ve not been intimat	larger establis ted (June 2011).	hment charges.		<li>(i) The grant closed with a su provision).</li>	bstantial saving of ኛ S	9,77.82 lakh (81.3	5% of the budget
2052	Secret	ariat-General Service	S							
00										
090	Secret	ariat					(ii) Similar persistent savin 2009-2010 and₹2,77.59 lakh (6			
Non Plan 030	Civil	Defence Department [C	V]				against the grant.	59.40% of budget provis	100) during 2008-2	009 were noticed
	0	2,60.28	2,60.28	1,23.03	-1,37.25		(iii)No portion of final savi during the year.	ng of ₹ 9,77.82 lakh wa	as surrendered by	the department

Grant No. 60 CIVIL DEFENCE

484

## Grant No. 61 CHIEF MINISTER'S OFFICE (All Voted)

485

					Section and Maj	or Head	Total grant	Actual	Excess +
Head	(iv) Saving occurred mainly un	nder : Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	REVENUE -			expenditure (₹ in thousand)	Saving -
4216	Capital Outlay on Housing				Major Head	ecretariat-General Ser	vices		
01	Government Residential Bu	2			Voted -				
106	General Pool Accommodation	n			Original Supplement	1,71,53 ary 17,85	1,89,38	1,60,92	-28,46
Plan	STATE PLAN (ANNUAL PLAN A	ND ELEVENTH PLAN)			Amount sur	rrendered during the March 2011)			Nil
SP088	Construction of Rescue Clu Areas under RIDF (RIDF) [(		ıral		year (513)	March 2011)			
	0 6,00.00	6,00.00		-6,00.00					
					Notes and Co	omments -			
					Revenue ( Vo	oted )			
	Reasons for non-utilisation by the department (June 20		provision have not	t been intimated		<li>(i) As actual expenditure the original provision of obtained in March 2011, p</li>	₹ 1,71.53 lakh, supple	mentary provision	
4216	Capital Outlay on Housing					(ii) No portion of saving	r of ₹ 28.46 lakh (15.0	3% of total budget	provision) was
01	Government Residential Bu:	-				surrendered by the depart			· · · · · · · · · · · · · · · · · · ·
106 Plan	General Pool Accommodation STATE PLAN (ANNUAL PLAN AN					(iii) Saving occurred mai	inly under :		
	Construction of Boundary		ive						
52000	Building of WCD, WBCEF Organisation (CV)				Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
	0 1,50.00	1,50.00	0.30	-1,49.70	2052 5	Secretariat-General Se	rvices		
	Reasons for saving have no	ot been intimated	(June 2011).		090 - 3 Non Plan 032 - 1	Secretariat Department of Chief Min D 1,71.53	nister's Office [CH] 1,89.38	1,60.92	-28.46
					I	5 17.85 Enhancement of fund by be required for meeting saving have not been in	g larger establishmen	nt charges. Rea	
		40.4					105		

### Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2010-2011 (Referred to in the Summary Appropriation Accounts at page no. 16)

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	Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
		(₹i:	n thousand)	
1	LEGISLATIVE ASSEMBLY SECRETARIAT			
	Revenue			
	Voted		4,07	+4,07
2	GOVERNOR'S SECRETARIAT			
	Revenue			
	Charged		10	+10
3	COUNCIL OF MINISTERS			
	Revenue			
	Voted		76	+ 76
4	AGRICULTURAL MARKETING			
	Revenue			
	Voted		3,72,10	+3,72,10
5	AGRICULTURE			
	Revenue			
	Voted		44,91	+44,91
	Capital			
	Voted		2	+ 2
	ANIMAL RESOURCES DEVELOPMENT			
	Revenue			
	Voted		53,61	+53,61
,	BACKWARD CLASSES WELFARE			
	Revenue			
	Voted		1,34,43	+1,34,43
3	CO-OPERATION			
	Revenue			
	Voted	2,40	6,51	+4,11
	Capital			
	Voted	11,33,03	1,87,74	-9,45,29

# APPENDIX

Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2010-2011 (Referred to in the Summary Appropriation Accounts at page no. 16)

	Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)						
		(₹ iı	n thousand)							
9	COMMERCE AND INDUSTRIES									
	Revenue									
	Voted	8	7,47	+ 7,39						
10	CONSUMER AFFAIRS									
	Revenue									
	Voted		6,23	+6,23						
11	MICRO & SMALL SCALE ENTERPRISES AND TEXTILES									
	Revenue									
	Voted		93,74	+93,74						
12	DEVELOPMENT AND PLANNING									
	Revenue									
	Voted		33,82	+33,82						
13	HIGHER EDUCATION									
	Revenue									
	Voted	•••	45,28	+45,28						
14	MASS EDUCATION EXTENSION AND LIBRARY SERVICES									
	Revenue									
	Voted		31,90	+31,90						
15	SCHOOL EDUCATION									
	Revenue									
	Voted	2,75,00,00	3,28,42,02	+53,42,02						
17	EXCISE									
	Revenue									
	Voted	12	4,78	+4,66						
18	FINANCE									
	Revenue									
	Voted	1,51	6,97,44	+6,95,93						
	Charged		3,37	+3,37						

# Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2010-2011 (Referred to in the Summary Appropriation Accounts at page no. 16)

	Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)					
		(₹ir	thousand)						
19	FIRE & EMERGENCY SERVICES								
	Revenue								
	Voted		2,42	+2,42					
20	FISHERIES								
	Revenue								
	Voted		9,08	+9,08					
21	FOOD & SUPPLIES								
	Revenue								
	Voted	•••	9,42	+9,42					
22	FOOD PROCESSING INDUSTRIES AND HORTICULTURE								
	Revenue								
	Voted		35,07	+35,07					
23	FOREST								
	Revenue								
	Voted		6,03	+6,03					
24	HEALTH AND FAMILY WELFARE								
	Revenue								
	Voted		3,16,66	+3,16,66					
	Capital								
	Voted		43	+43					
25	PUBLIC WORKS								
	Revenue								
	Voted	2,03,55,51	4,48,15,86	+2,44,60,35					
	Voted Capital	2,03,55,51	4,48,15,86	+2,44,60,35					

# APPENDIX

Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2010-2011 (Referred to in the Summary Appropriation Accounts at page no. 16)

	Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimate: More (+)/ Less (-)
		(₹ir	n thousand)	
27	HOME			
	Revenue			
	Voted		7,84,54	+7,84,54
	Capital			
	Voted		20,00	+20,00
28	HOUSING			
	Revenue			
	Voted		2,51	+2,51
	Capital			
	Voted		72,71	+ 72,71
29	INDUSTRIAL RECONSTRUCTION			
	Capital			
	Voted	••	1,13,13	+1,13,13
30	INFORMATION AND CULTURAL AFFAIRS			
	Revenue			
	Voted	••	13,74	+13,74
31	INFORMATION TECHNOLOGY			
	Revenue			
	Voted	••	2,00	+2,00
32	IRRIGATION AND WATERWAYS			
	Revenue			
	Voted	15,11,57	24,82,13	+9,70,56
33	JAILS			
	Revenue			
	Voted		1,76	+1,76
34	JUDICIAL			
	Revenue			
	Voted		28,03	+28,03
	Charged		7,31	+7,31

# Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2010-2011 (Referred to in the Summary Appropriation Accounts at page no. 16)

	Number and name of grant or appropriation	Budget estimates	wi	Actuals compared th budget estimate More (+)/ Less (-)					
		(₹ir	h thousand)						
35	LABOUR								
	Revenue								
	Voted		40,58	+40,58					
	Capital								
	Voted		2	+2					
36	LAND AND LAND REFORMS								
	Revenue								
	Voted		91,58	+91,58					
	Capital								
	Voted		36,90	+36,90					
38	MINORITY AFFAIRS AND MADRASAH	EDUCATION							
	Revenue								
	Voted		10,88	+10,88					
39	MUNICIPAL AFFAIRS								
	Revenue								
	Voted	••	1,97,37	+1,97,37					
40	PANCHAYAT AND RURAL DEVELOPMEN	т							
	Revenue								
	Voted		2,67,71	+2,67,71					
41	PARLIAMENTARY AFFAIRS								
	Revenue								
	Voted	••	1	+1					
42	PERSONNEL AND ADMINISTRATIVE R	EFORMS							
	Revenue								
	Voted		68	+ 68					
	Capital								
			16	+16					

# APPENDIX

Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2010-2011 (Referred to in the Summary Appropriation Accounts at page no. 16)

	Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)							
		(₹	in thousand)								
45	PUBLIC HEALTH ENGINEERING										
	Revenue										
	Voted	6,88,07	21,36	-6,66,71							
46	REFUGEE RELIEF & REHABILITATION										
	Revenue										
	Voted	••	16,05	+16,05							
	Capital										
	Voted		27	+ 27							
47	DISASTER MANAGEMENT										
	Revenue										
	Voted	3,04,83,00	5,87,19,75	+2,82,36,75							
48	SCIENCE AND TECHNOLOGY										
	Revenue										
	Voted		3,68	+3,68							
49	SPORTS AND YOUTH SERVICES										
	Revenue										
	Voted		9,10	+9,10							
50	SUNDERBAN AFFAIRS										
	Revenue										
	Voted		3,57	+3,57							
51	TECHNICAL EDUCATION AND TRAINING										
	Revenue										
	Voted	•••	4,02,83	+4,02,83							
52	TOURISM										
	Revenue										
	Voted		1,64	+1,64							
53	TRANSPORT										
	Revenue										
	Voted	23,57,50	12,84,38	-10,73,12							
	Capital										
	Voted	60,00,00	53,46,20	-6,53,80							
		491									

490

# Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2010-2011 (Referred to in the Summary Appropriation Accounts at page no. 16)

	Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
	(₹ in thousand)			
54	URBAN DEVELOPMENT			
	Revenue			
	Voted		2,62	+2,62
	Capital			
	Voted		4,59,16	+4,59,16
55	WATER RESOURCES INVESTIGATION & DEVELOPMENT			
	Revenue			
	Voted		27,47	+27,47
	Capital			
	Voted		7	+7
56	WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE			
	Revenue			
	Voted		4,73,05	+4,73,05
58	PASCHIMANCHAL UNNAYAN AFFAIRS			
	Revenue			
	Voted		1	+1
59	SELF-HELP GROUPS & SELF-EMPLOYM	IENT		
	Revenue			
	Voted		11	+11
60	CIVIL DEFENCE			
	Revenue			
	Voted		33,59	+33,59
Tot	al :			
	REVENUE -			
	Voted	8,28,99,76	14,44,96,34	+6,15,96,58
	Charged		10,78	+10,78
	CAPITAL			
	Voted	2,91,99,03	2,65,46,04	-26,52,99
	RAND TOTAL	11,20,98,79	17,10,53,16	+5,89,54,37

# Notes and Comments

Reasons for significant variations in the above cases have not been intimated (June 2011).