

APPROPRIATION ACCOUNTS

2010 – 2011

GOVERNMENT OF WEST BENGAL

TABLE OF CONTENTS

				Page(s)
Introductory	..	..		v
Summary of Appropriation Accounts	..	..	..	1-16
Certificate of the Comptroller and Auditor General of India	..	..	..	17-19
 Appropriation Accounts –				
Number and name of Grant / Appropriation				
1. Legislative Assembly Secretariat	..	..	..	21-23
2. Governor's Secretariat	..	..	..	24-25
3. Council of Ministers	..	..	..	26
4. Agricultural Marketing	..	..	..	27-30
5. Agriculture	..	..	..	31-45
6. Animal Resources Development	..	..	..	46-55
7. Backward Classes Welfare	..	..	..	56-62
8. Co-operation	..	..	..	63-71
9. Commerce and Industries	..	..	..	72-84
10. Consumer Affairs	..	..	..	85-87
11. Micro & Small Scale Enterprises and Textiles	..	..	..	88-96
12. Development and Planning	..	..	..	97-103
13. Higher Education	..	..	..	104-113
14. Mass Education Extension and Library Services	..	..	..	114-119
15. School Education	..	..	..	120-134
16. Environment	..	..	..	135-140
17. Excise	..	..	..	141-143
18. Finance	..	..	..	144-172
19. Fire & Emergency Services	..	..	..	173-175
20. Fisheries	..	..	..	176-182
21. Food and Supplies	..	..	..	183-188
22. Food Processing Industries and Horticulture	..	..	..	189-192
23. Forest	..	..	..	193-200
24. Health and Family Welfare	..	..	..	201-216
25. Public Works	..	..	..	217-237
26. Hill Affairs	..	..	..	238-240
27. Home	..	..	..	241-254
28. Housing	..	..	..	255-261

Number and name of Grant / Appropriation					Page(s)
29.	Industrial Reconstruction	..	..	..	262-265
30.	Information and Cultural Affairs	..	..	..	266-270
31.	Information Technology	..	..	..	271-274
32.	Irrigation and Waterways	..	..	..	275-294
33.	Jails	..	..	..	295-299
34.	Judicial	..	..	..	300-307
35.	Labour	..	..	..	308-314
36.	Land and Land Reforms	..	..	..	315-321
37.	Law	..	..	..	322
38.	Minority Affairs and Madrasah Education	..	..	..	323-329
39.	Municipal Affairs	..	..	..	330-348
40.	Panchayat and Rural Development	..	..	..	349-362
41.	Parliamentary Affairs	..	..	..	363
42.	Personnel and Administrative Reforms	..	..	..	364-366
43.	Power and Non-conventional Energy Sources	..	..	..	367-374
44.	Public Enterprises	..	..	..	375-379
45.	Public Health Engineering	..	..	..	380-389
46.	Refugee Relief and Rehabilitation	..	..	..	390-393
47.	Disaster Management	..	..	..	394-406
48.	Science and Technology	..	..	..	407-409
49.	Sports and Youth Services	..	..	..	410-413
50.	Sunderban Affairs	..	..	..	414-417
51.	Technical Education and Training	..	..	..	418-424
52.	Tourism	..	..	..	425-430
53.	Transport	..	..	..	431-442
54.	Urban Development	..	..	..	443-450
55.	Water Resources Investigation & Development	..	..	..	451-460
56.	Women & Child Development and Social Welfare	..	..	..	461-470
57.	Bio-Technology	..	..	..	471-472
58.	Paschimanchal Unnayan Affairs	..	..	..	473-475
59.	Self-Help Groups & Self-Employment	..	..	..	476-479
60.	Civil Defence	..	..	..	480-484
61.	Chief Minister's Office	..	..	..	485
	Appendix	..	..	..	486-492

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

- (i) 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

- (i) General comments would be made for regularisation of excess over the provisions *in all cases where there is overall excess (any amount)*.
- (ii) 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 Accounts 2010-2011				
Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
(1)	(2)	(3)	Saving (4)	Excess (Actual Excess in ₹) (5)
(₹ in thousand)				
1	LEGISLATIVE ASSEMBLY SECRETARIAT			
Revenue -				
Voted	43,23,34	35,21,51	8,01,83	..
Charged	41,42	36,04	5,38	..
Capital -				
Voted	6,00,00	1,14,06	4,85,94	..
Charged	..	..	..	..
2	GOVERNOR'S SECRETARIAT			
Revenue -				
Voted	..	..	..	..
Charged	6,65,28	5,96,46	68,82	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
3	COUNCIL OF MINISTERS			
Revenue -				
Voted	6,12,97	4,18,62	1,94,35	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
4	AGRICULTURAL MARKETING			
Revenue -				
Voted	24,82,51	28,28,03	..	3,45,52 (3,45,51,677)
Charged	..	..	..	..
Capital -				
Voted	44,32,54	25,59,74	18,72,80	..
Charged	..	..	..	..
5	AGRICULTURE			
Revenue -				
Voted	7,20,31,04	7,29,87,65	..	9,56,61 (9,56,61,236)
Charged	42,26	42,26	..	..
Capital -				
Voted	79,75,00	17,35,14	62,39,86	..
Charged	29,91	29,90	1	..

**Summary of Appropriation Accounts
2010-2011**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		

			Saving (4)	Excess (Actual Excess in ₹) (5)	
(1)	(2)	(3)			
		(₹ in thousand)			
6 ANIMAL RESOURCES DEVELOPMENT					
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 BACKWARD CLASSES WELFARE					
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-OPERATION					
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 COMMERCE AND INDUSTRIES					
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 CONSUMER AFFAIRS					
Revenue -					
Voted	40,48,51	30,27,47	10,21,04	..	
Charged	..	..	..	..
Capital -					
Voted	..	..	..	..
Charged	..	..	..	..

**Summary of Appropriation Accounts
2010-2011**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		

			Saving (4)	Excess (Actual Excess in ₹) (5)	
(1)	(2)	(3)			
		(₹ 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 -					
Voted	1,33,30,00	85,37,87	47,92,13	..	
Charged	1,13,00	56,55	56,45	..	
12 DEVELOPMENT AND PLANNING					
Revenue -					
Voted	3,89,30,15	3,61,03,78	28,26,37	..	
Charged	..	..	..	..
Capital -					
Voted	55,30,00	53,69,54	1,60,46	..	
Charged	..	..	..	..
13 HIGHER EDUCATION					
Revenue -					
Voted	19,58,44,94	18,02,41,23	1,56,03,71	..	
Charged	..	..	..	..
Capital -					
Voted	22,28,12	12,40,76	9,87,36	..	
Charged	..	..	..	..
14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES					
Revenue -					
Voted	2,09,68,57	1,72,07,94	37,60,63	..	
Charged	..	..	..	..
Capital -					
Voted	13,48,77	1,14,20	12,34,57	..	
Charged	..	..	..	..
15 SCHOOL EDUCATION					
Revenue -					
Voted	1,14,75,85,10	1,19,11,69,96	..	4,35,84,86	
				(4,35,84,85,526)	
Charged	..	..	..	..
Capital -					
Voted	74,90,00	25,44,69	49,45,31	..	
Charged	..	..	..	..

**Summary of Appropriation Accounts
2010-2011**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
(1)	(2)	(3)		
(₹ in thousand)				
16	ENVIRONMENT			
	Revenue -			
	Voted	32,21,73	24,30,92	7,90,81 ..
	Charged	6,06	6,05	1 ..
	Capital -			
	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			
	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	.. 70,57,81,30 (70,57,81,29,961)
19	FIRE & EMERGENCY SERVICES			
	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	FISHERIES			
	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 -			
	Voted	69,53,00	47,78,00	21,75,00 ..
	Charged	20,00,00	9,67,35	10,32,65 ..

**Summary of Appropriation Accounts
2010-2011**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		
			Saving (4)	Excess (Actual Excess in ₹) (5)	

(1)	(2)	(3)			
(₹ in thousand)					
21	FOOD & SUPPLIES				
	Revenue -				
	Voted	21,87,97,09	17,34,10,34	4,53,86,75	..
	Charged	..	..	..	..
	Capital -				
	Voted	17,05,00	4,13,57	12,91,43	..
	Charged	..	..	..	..
22	FOOD PROCESSING INDUSTRIES AND HORTICULTURE				
	Revenue -				
	Voted	67,26,02	74,24,69	..	6,98,67
					(6,98,67,280)
	Charged	17,00	12,75	4,25	..
	Capital -				
	Voted	37,25,00	7,41,86	29,83,14	..
	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 -				
	Voted	2,79,14,00	1,81,39,93	97,74,07	..
	Charged	5,64,46	5,64,45	1	..
25	PUBLIC WORKS				
	Revenue -				
	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	..

**Summary of Appropriation Accounts
2010-2011**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		

			Saving (4)	Excess (Actual Excess in ₹) (5)	
(1)	(2)	(3)			
		(₹ in thousand)			
26 HILL AFFAIRS					
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 INDUSTRIAL RECONSTRUCTION					
Revenue -					
Voted	2,02,34	1,83,58	18,76	..	
Charged	..	..	..	..
Capital -					
Voted	11,50,00	2,29,63	9,20,37	..	
Charged	..	..	..	..
30 INFORMATION AND CULTURAL AFFAIRS					
Revenue -					
Voted	1,17,63,31	99,21,75	18,41,56	..	
Charged	..	..	..	..
Capital -					
Voted	7,24,68	2,57,40	4,67,28	..	
Charged	..	..	..	..

**Summary of Appropriation Accounts
2010-2011**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		

			Saving (4)	Excess (Actual Excess in ₹) (5)	
(1)	(2)	(3)			
		(₹ in thousand)			
31 INFORMATION TECHNOLOGY					
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 IRRIGATION AND WATERWAYS					
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	..	3,94,97 (3,94,96,610)	
Charged	..	..	..	..
Capital -					
Voted	15,44,20	4,76,48	10,67,72	..	
Charged	..	..	..	..
34 JUDICIAL					
Revenue -					
Voted	3,51,82,44	3,07,29,37	44,53,07	..	
Charged	98,92,81	71,89,05	27,03,76	..	
Capital -					
Voted	38,00,00	7,60,06	30,39,94	..	
Charged	..	..	..	..
35 LABOUR					
Revenue -					
Voted	3,97,09,02	4,11,56,98	..	14,47,96 (14,47,96,346)	
Charged	2,70,21	2,70,21	..	..
Capital -					
Voted	55,00	1,47,96	..	92,96 (92,95,558)	
Charged	..	..	..	..

**Summary of Appropriation Accounts
2010-2011**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		

			Saving (4)	Excess (Actual Excess in ₹) (5)	
(1)	(2)	(3)			
		(₹ in thousand)			
36 LAND AND LAND REFORMS					
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 MINORITY AFFAIRS AND MADRASAH EDUCATION					
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 MUNICIPAL 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 PANCHAYAT AND RURAL DEVELOPMENT					
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	..	

**Summary of Appropriation Accounts
2010-2011**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		

			Saving (4)	Excess (Actual Excess in ₹) (5)	
(1)	(2)	(3)			
		(₹ in thousand)			
41 PARLIAMENTARY AFFAIRS					
Revenue -					
Voted	5,95,84	4,69,15	1,26,69	..	
Charged	..	..	..	..
Capital -					
Voted	..	..	..	..
Charged	..	..	..	..
42 PERSONNEL AND ADMINISTRATIVE REFORMS					
Revenue -					
Voted	34,55,15	24,50,19	10,04,96	..	
Charged	..	27	..	27	
					(27,300)
Capital -					
Voted	46,00,00	28,93,02	17,06,98	..	
Charged	..	65	..	65	
					(65,000)
43 POWER AND NON-CONVENTIONAL ENERGY SOURCES					
Revenue -					
Voted	2,95,15,66	2,88,08,20	7,07,46	..	
Charged	27,16,52	27,22,86	..	6,34	
					(6,33,862)
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					
Revenue -					
Voted	1,44,51,66	27,87,82	1,16,63,84	..	
Charged	..	..	..	..
Capital -					
Voted	42,10,00	35,75,13	6,34,87	..	
Charged	46,36	46,35	1	..	
45 PUBLIC HEALTH ENGINEERING					
Revenue -					
Voted	6,73,54,36	4,79,04,56	1,94,49,80	..	
Charged	24,80	10,81	13,99	..	
Capital -					
Voted	1,81,20,37	82,61	1,80,37,76	..	
Charged	46,12	64,72	..	18,60	
					(18,60,226)

**Summary of Appropriation Accounts
2010-2011**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		

			Saving (4)	(Actual Excess in ₹) (5)	Excess (Actual Excess in ₹) (5)
(1)	(2)	(3)			
		(₹ in thousand)			
46 REFUGEE RELIEF & REHABILITATION					
Revenue -					
Voted	59,79,87	62,43,30	..	2,63,43	(2,63,43,158)
Charged	7,75,27	6,41	7,68,86	..	..
Capital -					
Voted	20,05,00	3,11,69	16,93,31	..	..
Charged	..	..	..	..	..
47 DISASTER MANAGEMENT					
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 TECHNOLOGY					
Revenue -					
Voted	14,09,09	7,88,55	6,20,54	..	..
Charged	..	..	..	..	..
Capital -					
Voted	..	..	..	..	..
Charged	..	..	..	..	..
49 SPORTS AND YOUTH SERVICES					
Revenue -					
Voted	1,18,30,99	69,78,78	48,52,21	..	..
Charged	22,25	..	22,25	..	..
Capital -					
Voted	..	..	..	..	..
Charged	..	..	..	..	..
50 SUNDERBAN 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	..	..	..	..	..

**Summary of Appropriation Accounts
2010-2011**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		

			Saving (4)	(Actual Excess in ₹) (5)	Excess (Actual Excess in ₹) (5)
(1)	(2)	(3)			
		(₹ in thousand)			
51 TECHNICAL EDUCATION AND TRAINING					
Revenue -					
Voted	3,05,23,00	2,45,95,77	59,27,23	..	..
Charged	..	..	..	..	..
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	..	7,27,19	(7,27,18,737)
Capital -					
Voted	2,92,32,90	2,08,49,74	83,83,16	..	..
Charged	..	10,55,80	..	10,55,80	(10,55,80,108)
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 INVESTIGATION & DEVELOPMENT					
Revenue -					
Voted	4,76,36,94	3,84,63,66	91,73,28	..	..
Charged	..	..	..	..	..
Capital -					
Voted	4,30,50,20	82,23,95	3,48,26,25	..	..
Charged	2,99	..	2,99	..	..

**Summary of Appropriation Accounts
2010-2011**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		
			Saving (4)	Excess (Actual Excess in ₹) (5)	
(1)	(2)	(3)			
(₹ in thousand)					
56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE					
Revenue -					
Voted	18,59,07,20	17,48,93,84	1,10,13,36	..	
Charged	..	..	..	..
Capital -					
Voted	..	..	..	..
Charged	..	..	..	..
57 BIO-TECHNOLOGY					
Revenue -					
Voted	12,62,70	3,18,77	9,43,93	..	
Charged	..	..	..	..
Capital -					
Voted	..	..	..	..
Charged	..	..	..	..
58 PASCHIMANCHAL UNNAYAN 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-HELP 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 DEFENCE					
Revenue -					
Voted	2,65,18,02	2,85,75,50	..	20,57,48	
				(20,57,47,571)	
Charged	..	..	..	..
Capital -					
Voted	12,02,00	2,24,18	9,77,82	..	
Charged	..	..	..	..

**Summary of Appropriation Accounts
2010-2011**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		
			Saving (4)	Excess (Actual Excess in ₹) (5)	
(1)	(2)	(3)			
(₹ in thousand)					
61 CHIEF MINISTER'S OFFICE					
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	12,39,68,43	
				(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	12,40,61,39	
				(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 ₹ 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)	Expenditure from the 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.

The reconciliation between total expenditure according to Appropriation Accounts for the year 2010-2011 and that shown in the Finance Accounts for the year is shown below :-

	Revenue		Capital	
	(₹ in thousand)			
	Voted	Charged	Voted	Charged
Total expenditure 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 (₹ in thousand)	Excess + Saving -
------------------------	------------------------------	---------------------------------------	-------------------

REVENUE -

Major Head

2011 Parliament/ State/ Union Territory Legislatures

2059 Public Works

Voted -

Original	40,92,90	43,23,34	35,21,51	-8,01,83
Supplementary	2,30,44			
Amount surrendered during the year (31st March 2011)				Nil

Charged -

Original	28,30	41,42	36,04	-5,38
Supplementary	13,12			
Amount surrendered during the year (31st March 2011)				Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -

Original	6,00,00	}	6,00,00	1,14,06	-4,85,94
Supplementary	..				
Amount surrendered during the year (31st March 2011)					Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 8,01.83 lakh in the grant, supplementary provision of ₹ 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:

Year	Saving	
	Amount (₹ in lakh)	Percentage
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 ₹ 8,01.83 lakh in the grant was surrendered by the department during the year.

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2011 Parliament/ State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
103 Legislative Secretariat			
Non Plan			
001 Assembly Secretariat [LA]			
O 17,30.32	19,60.76	18,55.55	-1,05.21
S 2,30.44			

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

2011 Parliament/ State/ Union Territory Legislatures				
02 State/Union Territory Legislatures				
101 Legislative Assembly				
Non Plan				
001 Establishment of the Members of Legislative Assembly [LA]				
O 22,97.97	22,97.97	16,53.42	-6,44.55	
Reasons for saving have not been intimated (June 2011).				
2059 Public Works				
01 Office Buildings				
051 Construction				
Non Plan				
022 Assembly Secretariat [LA]				
O 52.50	52.50	1.33	-51.17	
Reasons for such huge saving have not been intimated (June 2011).				

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

Revenue (Charged)

(i) In view of overall saving of ₹ 5.38 lakh in the appropriation, supplementary provision of ₹ 13.12 lakh obtained in March 2011 proved excessive.

(ii) The appropriation exhibited saving of ₹ 5.38 lakh (12.99%) of total appropriation. Similar saving was exhibited persistently in previous five years as shown below:-

Year	Amount (₹ in lakh)	Saving Percentage
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 ₹ 5.38 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 ₹ 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 (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction-General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP058 Legislative Assembly Secretariat [LA]			
O 6,00.00	6,00.00	1,14.06	-4,85.94

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

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

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

REVENUE -

Major Head

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

Charged -

Original	5,81,75	6,65,28	5,96,46	-68,82
Supplementary	83,53			
Amount surrendered during the year (31st March 2011)				6,84

Notes and Comments -

Revenue (Charged)

(i) In view of overall saving of ₹ 68.82 lakh (10.34% of the appropriation), supplementary provision of ₹. 83.53 lakh proved to be excessive.

(ii) Out of total saving of ₹ 68.82 lakh only a meagre portion of ₹ 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 (₹ in lakh)	Excess (+) Saving (-)
2012 President, Vice- President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
090 Secretariat			
Non Plan			
001 Governor's Secretariat [GS]			
O 1,93.31	2,29.01	2,03.39	-25.62
S 35.70			

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/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
800 Other Expenditure			
Non Plan			
002 Furnishing of Rajbhavan at Kolkata and Darjeeling [GS]			
O 10.75	26.00	12.15	-13.85
S 15.25			

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.3 COUNCIL OF MINISTERS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2013 Council of Ministers			
Voted -			
Original	6,12,97	4,18,62	-1,94,35
Supplementary	..		
Amount surrendered during the year (31st March 2011)			Nil

Notes and Comments -

Revenue (Voted)

(i) No portion of the saving of ₹ 1,94.35 lakh (31.70% of total budget provision) 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 (-)
2013 Council of Ministers			
00			
104 Entertainment and Hospitality Expenses			
Non Plan			
001 Entertainment of Dignitaries [IC]			
O	1,38.00	97.23	-40.77
800 Other Expenditure			
Non Plan			
001 Other Expenditure [CE]			
O	2,14.50	92.81	-1,21.69

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

Grant No. 4 AGRICULTURAL MARKETING (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2401 Crop Husbandry			
2408 Food, Storage and Warehousing			
2435 Other Agricultural Programmes			
3451 Secretariat-Economic Services			
Voted -			
Original	23,58,18	24,82,51	28,28,03
Supplementary	1,24,33		
Amount surrendered during the year (31st March 2011)			6,36,29

CAPITAL -

Major Head

4401 Capital Outlay on Crop Husbandry	
4435 Capital Outlay on other Agricultural Programmes	

Voted -			
Original	18,34,84	44,32,54	25,59,74
Supplementary	25,97,70		
Amount surrendered during the year (31st March 2011)			14,47,36

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 3,45.52 lakh (actual excess ₹ 3,45,51,677); the excess requires regularisation.

(ii) In view of overall excess of ₹ 3,45.52 lakh in the grant, supplementary provision of ₹ 1,24.33 lakh obtained in March 2011 proved inadequate and surrender of fund of ₹ 6,36.29 lakh proved unrealistic.

Grant No. 4 AGRICULTURAL MARKETING

(iii) Excess occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [AM]			
O		5,02.26	
S		1,24.33	
R		-2,79.19	
	3,47.40	13,47.84	+10,00.44

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 ₹ 18,72.80 lakh in the grant, a sum of ₹ 14,47.36 lakh was actually surrendered by the department during the year.

Grant No. 4 AGRICULTURAL MARKETING

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on other Agricultural Programmes			
01 Marketing and Quality Control			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]			
O		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]

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

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).

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing facilities			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Development of Regulated Markets [AM]			
O	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	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing facilities			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]			
O	3,15.00		
S	13,21.29	17,32.30	17,32.30
R	96.01		+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).

Grant No. 5 AGRICULTURE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2049 Interest Payments			
2235 Social Security and Welfare			
2236 Nutrition			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2415 Agricultural Research and Education			
2551 Hill Areas			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			

Voted -			
Original	6,39,69,89	7,20,31,04	7,29,87,65
Supplementary	80,61,15		
Amount surrendered during the year (31st March 2011)			4,55,23

Charged -			
Original	2,22	42,26	42,26
Supplementary	40,04		
Amount surrendered during the year (31st March 2011)			Nil

CAPITAL -**Major Head**

4401 Capital Outlay on Crop Husbandry	
4415 Capital Outlay on Agricultural Research and Education	
6004 Loans and Advances from the Central Government	

Voted -			
Original	79,75,00	79,75,00	17,35,14
Supplementary	..		-62,39,86
Amount surrendered during the year (31st March 2011)			Nil

Charged -			
Original	65	29,91	29,90
Supplementary	29,26		-1
Amount surrendered during the year (31st March 2011)			1

Grant No. 5 AGRICULTURE

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 9,56.61 lakh (actual excess : ₹ 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 (₹ in lakh)	Excess (+) Saving (-)
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]			
	O	31,00.00		
	S	55,08.00		
	R	98,48.02	1,84,56.02	1,84,76.62 +20.60
	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]			
	O	10,65.75		
	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).

Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401	Crop Husbandry			
00				
111	Agricultural Economics and Statistics			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS001	Scheme for Establishment of an Agency for Reporting Agricultural Statistics [AG]			
	O	3,92.77		
	R	1,77.21	5,69.98	4,85.25 -84.73
	Reasons for enhancement of fund through re-appropriation and for final saving have not been intimated (June 2011).			
2401	Crop Husbandry			
00				
107	Plant Protection			
Non Plan				
001	Plant Protection including Control of Wild Animals as well as Quality Control of Pesticides [AG]			
	O	6,08.93	6,08.93	7,36.37 +1,27.44
113	Agricultural Engineering			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Scheme for Introduction and Popularisation of Improved Implements and Water Lifts [AG]			
	O	75.00	75.00	30,31.28 +29,56.28
	Reasons for excess in the above cases have not been intimated (June 2011).			

Grant No. 5 AGRICULTURE

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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]			
O 64,91.03	79,77.30	54,63.87	-25,13.43
S 20,09.75			
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]			
O 98,80.27	1,02,23.27	98,70.98	-3,52.29
S 3,71.60			
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).

Grant No. 5 AGRICULTURE

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

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]			
O 1,00.00	77.50	2.48	-75.02
R -22.50			
108 Commercial Crops			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS011 Integrated Scheme for Oilseeds, Pulses, Oil Plam and Maize [AG]			
O 5,06.76	1,47.48	1,09.59	-37.89
R -3,59.28			
CS012 Jute Development Mini Mission II Technology Mission [AG]			
O 6,30.00	2,87.47	1,10.14	-1,77.33
R -3,42.53			

Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP031	Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [AG]			
	O 1,50.00 }	51.50	43.82	-7.68
	R -98.50 }			
109	Extension and Farmer's Training			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP015	Agricultural Information Publicity-Cum Demonstration Camp [AG]			
	O 2,45.00 }	1,13.05	85.62	-27.43
	R -1,31.95 }			
789	Special Component Plan for SC			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS003	Annual Macro Management Mode Work Plan on Agricultural Development Works [AG]			
	O 19,80.00 }	16,98.59	12,03.32	-4,95.27
	R -2,81.41 }			
CS006	Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize [AG]			
	O 2,25.00 }	1,64.00	1,23.95	-40.05
	R -61.00 }			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP021	Distribution of Improved High Yielding/Hybrid Varieties of Seeds and Other Inputs through Demonstration Programme [AG]			
	O 3,95.00 }	3,79.56	38.16	-3,41.40
	R -15.44 }			
SP025	Annual Macro Management Mode Work Plan on Agriculture Development Works [AG]			
	O 3,00.00 }	1,37.11	1,19.03	-18.08
	R -1,62.89 }			

Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SP043	Integrated Scheme for Oilseeds, Pulses, Oilplam and Maize [AG]			
	O 2,50.00 }	54.67	38.39	-16.28
	R -1,95.33 }			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP023	Distribution of Improved High Yielding/Hybrid Varieties of Seeds and Other Inputs through Demonstration Programme [AG]			
	O 1,50.00 }	14.61	12.64	-1.97
	R -1,35.39 }			
800	Other Expenditure			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS001	Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]			
	O 9,00.00 }	7,72.09	5,78.95	-1,93.14
	R -1,27.91 }			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006	Annual Macro Management Mode Work Plan on Agricultural Development Work (State Share) [AG]			
	O 1,50.00 }	68.55	61.36	-7.19
	R -81.45 }			

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

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
109 Extension and Farmer's Training			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP024 Distribution of Improved High Yielding/Hybrid Varieties of Seeds and Other Inputs through Demonstration Programme [AG]			
O 1,00.00 }	8.76	13.10	+4.34
R -91.24 }			
Reasons for anticipated saving and final excess have not been intimated (June 2011).			
2401 Crop Husbandry			
00			
110 Crop Insurance			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Crop Insurance Scheme [AG]			
O 50,00.00 }	45,57.16	45,57.16	..
R -4,42.84 }			

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2415 Agricultural Research and Education			
01 Crop Husbandry			
277 Education			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Development of Agricultural Education at Bidhan Chandra Krishi Viswavidyalaya and Other Universities [AG]			
O 1,90.00 }	68.00	68.00	..
R -1,22.00 }			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Development of Agricultural Education at Bidhan Chandra Krishi Viswavidyalaya and other Universities [AG]			
O 3,50.00 }	1,42.34	1,42.34	..
R -2,07.66 }			
SP002 Uttar Banga Krishi Viswavidyalaya [AG]			
O 2,60.00 }	1,42.47	1,42.47	..
R -1,17.53 }			
Though the saving in the above mentioned sub-heads was properly anticipated against expenditure, reasons for saving in those cases have not been intimated (June 2011).			
2401 Crop Husbandry			
00			
105 Manures and Fertilizers			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP014 Secondary Freight Subsidies in the Fertiliser Business [AG]			
O 5,00.00 }	4,00.00	..	-4,00.00
R -1,00.00 }			

Reasons for reduction of fund through reappropriation/surrender and ultimate non-utilisation of residual fund have not been intimated (June 2011).

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 Production of Quality Seeds [AG]			
O		1,80.00	1,80.00	5.00
				-1,75.00
2401	Crop Husbandry			
00				
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP049	Grants to PRIs for Production of Quality Seeds [AG]			
O		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 Production of Quality Seeds [AG]			
O		1,25.00	1,25.00	3.00
				-1,22.00

Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2415	Agricultural Research and Education			
01	Crop Husbandry			
277	Education			
Non Plan				
001	Bidhan Chandra Krishi Viswavidyalaya [AG]			
O		70,36.11	70,36.11	66,96.14
				-3,39.97
002	Small Workshop Scheme in Development Blocks [AG]			
O		1,77.31	1,77.31	86.53
				-90.78
	Reasons for saving in the above cases have not been intimated (June 2011)			
2401	Crop Husbandry			
00				
107	Plant Protection			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008	Bio-Village Demonstration Camp [AG]			
O		2,00.00	2,00.00	..
				-2,00.00
109	Extension and Farmer's Training			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP027	Support to State Extension Programme for Extension Reforms [AG]			
O		2,50.00	2,50.00	..
				-2,50.00
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP045	Bio-Village Demonstration Camp [AG]			
O		7,25.00	7,25.00	..
				-7,25.00
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP037	Bio-Village Demonstration Camp [AG]			
O		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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
108 Commercial Crops			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS010 Intensive Cotton Development Programme [AG]			
O 1,20.00
R -1,20.00			
Reasons for withdrawal of entire budget provision through surrender/re-appropriation 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 :

Year	Saving	
	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.

Grant No. 5 AGRICULTURE

(iii) Saving occurred mainly under :			
Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4415 Capital Outlay on Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Development of Commodity Research Station [AG]			
O 3,25.00	75.02	52.54	-22.48
R -2,49.98			

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]			
O 17,00.00	4,66.07	6,12.53	+1,46.46
R -12,33.93			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Infrastructural Facilities on Agricultural Programmes under RIDF [AG]			
O 4,00.00	1,06.71	1,37.14	+30.43
R -2,93.29			

Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007	Infrastructural Facilities on Agricultural Programmes under RIDF [AG]			
	O	4,00.00		
	R	-2,93.29		
		1,06.71	1,37.14	+30.43

Reasons for anticipated saving and final excess in the above cases 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)			
SP002	Modernisation and Development of Agricultural Seed Farm			
	O	3,00.00		
	R	-2,06.22		
		93.78	93.78	..

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

Grant No. 5 AGRICULTURE

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

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

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2049 Interest Payments			
2401 Crop Husbandry			
2403 Animal Husbandry			
2404 Dairy Development			
2415 Agricultural Research and Education			
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 }			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original 2,00 }	4,00	2,27	-1,73
Supplementary 2,00 }			
Amount surrendered during the year (31st March 2011)			Nil
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 }	53,86,00	14,84,21	-39,01,79
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original 7,00 }	7,00	4,60	-2,40
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 51,07.09 lakh in the grant, supplementary provision of ₹ 19,22.11 lakh in March 2011 proved unnecessary.

(ii) No portion of the substantial saving of ₹ 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	Cattle and Buffalo Development			
Non Plan				
002	State Livestock Farm [AD]			
O	13,42.73	13,45.07	9,43.80	-4,01.27
R	2.34			
Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (June 2011).				
2403	Animal Husbandry			
00				
102	Cattle and Buffalo Development			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS002	Extension of Frozen Semen Technology [AD]			
O	10,00.00	10,00.00	..	-10,00.00
104	Sheep and Wool Development			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS002	Conservation of Threatened Breeds of Sheep, Goat, Pig, Equine, Yak and Camels etc. [AD]			
O	1,20.00	1,20.00	..	-1,20.00
2404	Dairy Development			
00				
191	Assistance to Co-operatives and Other Bodies			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Development of Milk Co-operatives [AD]			
O	85.00	85.00	..	-85.00
Reasons for non-utilisation of entire budget provision in the above cases have not been intimated by the department (June 2011).				

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
00			
107 Fodder and Feed Development			
Non Plan			
003 Fodder Farms - Haringhata-Kalyani Complex [AD] ★			
O 8.98.58	8,98.58	6,82.99	-2,15.59
2403 Animal Husbandry			
00			
107 Fodder and Feed Development			
Non Plan			
007 Maintenance of Salboni Fodder Farm [AD]			
O 3.57.70	3,57.70	2,53.34	-1,04.36
2403 Animal Husbandry			
00			
101 Veterinary Services and Animal Health			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS013 Assistance to State for Control of Animal Disease (ASCAD) [AD]			
O 13.00.00	13,00.00	7,88.89	-5,11.11
2403 Animal Husbandry			
00			
800 Other Expenditure			
Non Plan			
015 Grants to West Bengal University of Animal and Fishery Sciences [AD]			
O 21.48.30	21,48.30	15,37.39	-6,10.91

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2404 Dairy Development			
00			
192 Greater Calcutta Milk Supply Scheme			
Non Plan			
001 Administration [AD]			
O 16,38.14	16,38.14	13,02.60	-3,35.54
002 Procurement [AD] ★			
O 56,59.78	56,59.78	27,22.97	-29,36.81
003 Processing [AD] ★			
O 30,23.74	30,23.74	23,08.78	-7,14.96
004 Distribution [AD] ★			
O 29,00.49	29,00.49	19,01.75	-9,98.74
193 Durgapur Milk Supply Scheme			
Non Plan			
003 Processing [AD]			
O 2,90.47	2,90.47	2,03.96	-86.51
2415 Agricultural Research and Education			
03 Animal Husbandry			
004 Research			
Non Plan			
003 Improvement of Milk Production by Cross Breeding Dairy Cattle at Haringhata (ICAR Project) [AD]			
O 3,12.37	3,12.37	2,01.78	-1,10.59
Reasons for saving in the above cases have not been intimated by the department (June 2011). The sub-heads marked (★) showed recurring substantial saving since 2004-2005.			
2403 Animal Husbandry			
00			
101 Veterinary Services and Animal Health			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS012 Establishment of Regional Disease Diagnostic Laboratory [AD]			
O 3,00.00	3,00.00	36.67	-2,63.33
Saving was stated to be due to less expenditure on establishment charges.			

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403	Animal Husbandry			
00				
800	Other Expenditure			
Non Plan				
003	Additional Veterinary Dispensaries [AD]			
	O 0.23			
	S 2,12.96	2,13.19	36.52	-1,76.67
	Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting larger establishment charges of veterinary sessions and implementation of Centrally Sponsored Schemes under Poultry Development. Reasons for final saving have not been intimated (June 2011).			
2403	Animal Husbandry			
00				
107	Fodder and Feed Development			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS006	Strengthening of Three Fodder Farms [AD]			
	O 2,00.00	2,00.00	55.74	-1,44.26
	Reasons for saving have not been intimated by the department (June 2011).			
2415	Agricultural Research and Education			
03	Animal Husbandry			
004	Research			
Non Plan				
002	Central Livestock Research-cum-Breeding Station [AD]			
	O 3,32.25			
	R -2.34	3,29.91	2,35.03	-94.88
	Reasons for withdrawal of fund through re-appropriation and final saving have not been intimated (June 2011).			

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(iv) Saving mentioned above was partly counter-balanced by excess mainly under :				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403	Animal Husbandry			
00				
789	Special Component Plan for SC			
Non Plan				
002	Additional Veterinary Dispensaries [AD]			
	O 8,99.75	8,99.75	10,40.96	+1,41.21
2401	Crop Husbandry			
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010	Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [AD]			
	O 25,40.00	25,40.00	52,56.90	+27,16.90
2403	Animal Husbandry			
00				
102	Cattle and Buffalo Development			
Non Plan				
003	Intensive Cattle Development Project [AD]			
	O 28,96.44	28,96.44	30,66.47	+1,70.03
2403	Animal Husbandry			
00				
800	Other Expenditure			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS001	Pilot Project on Special Livestock Development Programme (AD)			
	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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515	Other Rural Development Programmes			
00				
102	Community Development			
Non Plan				
012	Block Establishment for A. R. D. Department [AD]			
	O	33,50.16		
	S	1,29.24		
		34,79.40	39,08.56	+4,29.16
2403	Animal Husbandry			
00				
101	Veterinary Services and Animal Health			
Non Plan				
002	Veterinary Hospitals [AD]			
	O	18,16.22		
	S	72.75		
		18,88.97	20,52.89	+1,63.92
	Augmentation of fund by supplementary provision in March 2011 in the above cases was stated to be required for meeting larger establishment charges of veterinary sessions and implementation of Centrally Sponsored Schemes under Poultry Development. Reasons for final excess in both the cases have not been intimated (June 2011).			
2403	Animal Husbandry			
00				
001	Direction and Administration			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS002	18th Quinquennial Livestock Census			
		..	3,84.19	+3,84.19

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

Revenue (Charged)

(i) The appropriation under revenue section closed with a saving of ₹ 1.73 lakh (43.25% of the budget provision).

(ii) No portion of the saving of ₹ 1.73 lakh was surrendered by the department during the year.

Capital (Voted)

(i) No part of the saving of ₹ 39,01.79 lakh (72.44% of budget provision) in the grant was surrendered by the department during the year.

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401	Capital Outlay on Crop Husbandry			
00				
104	Agricultural Farms			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009	Schemes under RKVY (RKVY) [AD]			
	O	30,00.00	30,00.00	..
				-30,00.00
4404	Capital Outlay on Dairy Development			
00				
102	Cattle - Cum - Dairy Development Projects			
Plan	CENTRAL SECTOR (NEW SCHEMES)			
CN002	Implementation of the Integrated Dairy Development Project			
	O	1,50.00	1,50.00	..
				-1,50.00
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Infrastructure Facilities for Dairy Development Programme under R. I. D. F. (RIDF) [AD]			
	O	3,90.00	3,90.00	..
				-3,90.00

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

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4403	Capital Outlay on Animal Husbandry			
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003	Assistance to West Bengal University of Animal and Fishery Sciences [AD]			
O		1,30.00	9.70	-1,20.30
	Reasons for saving have not been intimated (June 2011).			

4404	Capital Outlay on Dairy Development			
00				
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003	Infrastructure Facilities for Dairy Development Programme under R.I.D.F. (RIDF) [AD]			
O		1,50.00	..	-1,50.00

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

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4403	Capital Outlay on Animal Husbandry			
00				
102	Cattle and Buffalo Development			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP011	Infrastructure Facilities for Animal Husbandry Programmes under RIDF (RIDF) [AD]			
O		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 Development Fund (RIDF) [AD]			
O		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 ₹2.40 lakh was surrendered by the department during the year.

Grant No. 7 BACKWARD CLASSES WELFARE

Section and Major Head		Total grant or appropriation	Actual expenditure	Excess + Saving -
			(₹ in thousand)	
REVENUE -				
Major Head				
2049	Interest Payments			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2251	Secretariat-Social Services			
Voted -				
Original	6,33,52,23	6,33,52,23	5,61,23,26	-72,28,97
Supplementary	..			
Amount surrendered during the year (31st March 2011)					Nil
Charged -				
Original	10,00	10,00	3,21	-6,79
Supplementary	..			
Amount surrendered during the year (31st March 2011)					Nil
CAPITAL -				
Major Head				
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
6003	Internal Debt of the State Government			
Voted -				
Original	45,34,00	45,34,00	21,67,29	-23,66,71
Supplementary	..			
Amount surrendered during the year (31st March 2011)					Nil
Charged -				
Original	35,00	35,00	33,31	-1,69
Supplementary	..			
Amount surrendered during the year (31st March 2011)				

Notes and Comments -**Revenue (Voted)**

(i) No portion of saving of ₹ 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, Scheduled Tribes and Other Backward Classes				
03	Welfare of Backward Classes				
277	Education				
Non Plan					
001	Post Matric Scholarship to OBC Students				
	O	1,30.00	1,30.00	..	-1,30.00
Plan	CENTRALLY SPONSORED (NEW SCHEMES)				
CS001	Post Matric Scholarship to OBC Students [SC]				
	O	2,00.00	2,00.00	..	-2,00.00
Reasons for non-utilisation of entire fund in the above cases have not been intimated by the department (June 2011).					
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
01	Welfare of Scheduled Castes				
277	Education				
Non Plan					
002	Payment of Maintenance Charges to the Students belonging to the Families Having Income not Exceeding ₹ 3600/- per annum [SC]				
	O	8,74.47	8,74.47	7,24.35	-1,50.12
003	Hostel Charges [SC]				
	O	15,80.01	15,80.01	11,32.32	-4,47.69
004	Scholarships to Students Reading in Post-Secondary Stage etc. [SC]				
	O	50,00.96	50,00.96	37,41.97	-12,58.99
Plan	CENTRALLY SPONSORED (NEW SCHEMES)				
CS001	Scholarships to Students (Stipend and Scholarship) [SC]				
	O	33,00.00	33,00.00	22,01.32	-10,98.68
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP001	Book Grants and Examination Fees [SC]				
	O	27,00.00	27,00.00	25,65.64	-1,34.36
SP002	Hostel Charges [SC]				
	O	24,00.00	24,00.00	16,94.89	-7,05.11

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SP003	Payment of Maintenance Charges to the Students Belonging to the Families Having income not Exceeding ₹ 3600/- per annum [SC]		
	O 5,85.00	5,85.00	4,03.93
SP007	Construction, Maintenance and Improvement of Ashram Hostels [SC]		
	O 2,00.00	2,00.00	44.69
SP009	Construction of Central Hostel Buildings for Boys [SC]		
	O 2,00.00	2,00.00	1.99
793	Special Central Assistance for Scheduled Castes Component Plan		
Plan	CENTRAL SECTOR (NEW SCHEMES)		
CN001	Programme for Development of Scheduled Castes [SC]		
	O 60,85.84	60,85.84	52,30.75
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP008	Roads, Bridges and Culverts [SC]		
	O 2,05.70	2,05.70	1,20.27
SP012	Infrastructure Development Programme [SC]		
	O 10,00.00	10,00.00	8,58.93
02	Welfare of Scheduled Tribes		
277	Education		
Non Plan			
003	Hostel Charges [SC]		
	O 12,33.21	12,33.21	11,10.17
004	Scholarships to Students Reading in Post-Secondary Stage etc. [SC]		
	O 6,98.88	6,98.88	3,32.72
005	Payment of Maintenance Charges to the Student Belonging to Families Having Income not Exceeding ₹ 3600/- per annum -- Maintenance of Hostel and School Buildings [SC]		
	O 8,31.70	8,31.70	6,89.34
796	Tribal Areas Sub-Plan		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP004	Education -- Book Grants and Examination Fees [SC]		
	O 4,80.00	4,80.00	3,39.12

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SP005	Education - Hostel Charges [SC]		
	O 20,00.00	20,00.00	14,98.61
SP006	Education -- Payment of Maintenance Charges to the Students Belonging to Families Having Income not Exceeding ₹ 3600/- per annum [SC]		
	O 9,00.00	9,00.00	6,31.14
SP009	Education -- Construction, Improvement and Maintenance of Ashram Hostels and Establishment of Ashram-type School [SC]		
	O 2,10.00	2,10.00	1,08.72
SP037	Health, Housing and other Schemes -- Promotion of Tribal Literacy and Cultural Activities [SC]		
	O 20,77.00	20,77.00	4,11.86
SP051	Old Age Pension to Pensioners belonging to Scheduled Tribes of this State [SC]		
	O 1,17,00.50	1,17,00.50	1,08,20.44
03	Welfare of Backward Classes		
277	Education		
Plan	CENTRALLY SPONSORED (NEW SCHEMES)		
CS002	Pre Matric Scholarships for OBC Students [SC]		
	O 1,00.00	1,00.00	11.67
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP002	Construction of Central Hostels for OBCs [SC]		
	O 1,10.00	1,10.00	25.00
SP003	Pre-matric Scholarship to OBC Students [SC]		
	O 4,30.00	4,30.00	0.55
80	General		
001	Direction and Administration		
Non Plan			
002	District Organisation [SC]		
	O 31,78.35	31,78.35	30,84.18
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP002	Education -- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]		
	O 2,30.00	2,30.00	15.06
SP010	Payment of Meal Charges to Ashramites Attached to Ashram Type School Run by Education Deptt. [SC]		
	O 6,50.00	6,50.00	4,76.75

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SP011 Additional Financial Assistance to Post-Matric Hostellers [SC]			
O	15,00.00	15,00.00	11,25.42
			-3,74.58
SP013 Construction of New Ashram Hostels for Poor S.C & S.T. Students Reading in Primary and Junior Basic Level High School [SC]			
O	1,10.00	1,10.00	19.29
			-90.71
SP014 Additional Benefit for Post-Matric Hosteller Reading in Classes XI & XII [SC]			
O	3,40.00	3,40.00	1,07.86
			-2,32.14
Reasons for saving in the above cases have not been intimated by the department (June 2011).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01 Welfare of Scheduled Castes			
277 Education			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS003 Construction of Hostel for Girls [SC]			
O	1,00.00	1,00.00	1,81.42
			+81.42
02 Welfare of Scheduled Tribes			
277 Education			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS001 Scholarships to Students [SC]			
O	4,00.00	4,00.00	5,49.56
			+1,49.56
CS003 Construction of Central Hostel for Boys [SC]			
O	25.00	25.00	1,11.85
			+86.85

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP049 Provision against Grants-in-aid Received under Article 275(1) of the Constitution (A2751) [SC]			
O	15,30.00	15,30.00	48,48.00
			+33,18.00
SP050 Provision Against SCA for Tribal Sub-Plan [SC]			
O	19,80.00	19,80.00	33,84.00
			+14,04.00
80 General			
800 Other Expenditure			
Non Plan			
005 Lump Provision for Revision of Pay Scales of Employees of Co-operatives under S.C. & T. W. [SC]			
O	1,35.43	1,35.43	5,00.68
			+3,65.25
Reasons for excess in the above cases have not been intimated by the department (June 2011).			

Revenue (Charged)

(i) The appropriation under revenue section closed with a saving of ₹ 6.79 lakh (67.9% of budget provision). No portion of the saving was surrendered by the department during the year.

Capital (Voted)

(i) No portion of saving of ₹ 23,66.71 lakh (52.20% of budget provision) 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 (-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03 Welfare of Backward Classes			
277 Education			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Construction of Hostels for OBC for Boys and Girls (State Share) [SC]			
O	1,10.00	1,10.00	..
			-1,10.00

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Infrastructure facilities Programmes for Backward Classes under R. I. D. F. (RIDF) (SC)			
O	15,00.00	15,00.00	-15,00.00
Reasons for non-utilisation of entire fund in the above cases have not been intimated by the department (June 2011).			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01 Welfare of Scheduled Castes			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Share Capital Contribution to the West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation [SC]			
O	8,15.00	8,15.00	-2,03.75
02 Welfare of Scheduled Tribes			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Investment -- Share Capital Contribution to the W.B. Tribal Development Co-operative Ltd. [SC]			
O	3,52.00	3,52.00	-88.00
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels [SC]			
O	10,00.00	10,00.00	-2,50.00
Reasons for saving in the above cases have not been intimated by the department (June 2011).			

Grant No. 8 CO-OPERATION

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2049 Interest Payments			
2216 Housing			
2250 Other Social Services			
2401 Crop Husbandry			
2404 Dairy Development			
2425 Co-operation			
2515 Other Rural Development Programmes			
3451 Secretariat-Economic Services			
Voted -			
Original	2,45,62,25	2,45,62,25	-41,59,87
Supplementary	..		
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original	3,90,00	3,90,00	-1,20,84
Supplementary	..		
Amount surrendered during the year (31st March 2011)			Nil
CAPITAL -			
Major Head			
4216 Capital Outlay on Housing			
4250 Capital Outlay on Other Social Services			
4401 Capital Outlay on Crop Husbandry			
4425 Capital Outlay on Co-operation			
6003 Internal Debt of the State Government			
6004 Loans and Advances from the Central Government			
6250 Loans for Other Social Services			
6425 Loans for Co-operation			
Voted -			
Original	30,38,30	30,38,30	-19,73,55
Supplementary	..		
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original	10,50,00	10,50,00	-2,61,65
Supplementary	..		
Amount surrendered during the year (31st March 2011)			Nil

Grant No. 8 CO-OPERATION

Notes and Comments -

Revenue (Voted)

(i) No portion of the saving of ₹ 41,59.87 lakh (16.9% of total budget provision) 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 (-)
2425 Co-operation			
00			
107 Assistance to Credit Co-operatives			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP045 Integrated Cooperative Development Project [CO]			
O	89.00	89.00	.. -89.00
108 Assistance to other Co-operatives			
Non Plan			
011 Procurement, Processing and Supply of Parboiled Levy Rice of Common Variety by Other Organisations (CONFED) [CO]			
O	15,00.00	15,00.00	.. -15,00.00
Reasons for non-utilisation of entire budget provision in the above cases have not been intimated by the department (June 2011).			
2425 Co-operation			
00			
101 Audit of Co-operatives			
Non Plan			
001 Audit of Co-operatives [CO]			
O	25,08.10	25,08.10	24,17.63 -90.47
105 Information and Publicity			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Computerised Management of Co-operative Data and Records [CO]			
O	2,50.00	2,50.00	85.33 -1,64.67
106 Assistance to Multipurpose Rural Co-operatives			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP013 Processing Co-operatives -- Establishment of Cold Storage [CO]			
O	1,55.57	1,55.57	67.66 -87.91
SP028 Construction of Godowns /Cold Storages/Processing Units under RIDF (RIDF) [CO]			
O	30,00.00	30,00.00	2,23.77 -27,76.23

Grant No. 8 CO-OPERATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
107 Assistance to Credit Co-operatives			
Non Plan			
045 Interest Subvention to Co-operative Banks relating to Financing to Crop Loans to Farmers [CO]			
O	12,60.00	12,60.00	11,34.00 -1,26.00
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Special Bad Debt Reserve of Primary Credit Society [CO]			
O	4,20.00	4,20.00	3,15.00 -1,05.00
SP021 Supply of Long Term Credit [CO]			
O	3,15.00	3,15.00	2,33.48 -81.52
SP028 Integrated Co-operative Development Projects [CO]			
O	7,01.00	7,01.00	2,57.06 -4,43.94
SP031 Assistance for Off-setting Imbalances in Co-operative Sector [CO]			
O	3,54.90	3,54.90	1,04.31 -2,50.59
108 Assistance to other Co-operatives			
Non Plan			
007 Grants to Co-operative Societies for Enhancement of Emoluments of their Employees [CO]			
O	34,65.00	34,65.00	29,63.33 -5,01.67
009 Procurement, Processing and Supply of Parboiled Levy Rice of Common Variety by BENFED [CO]			
O	15,75.00	15,75.00	97.67 -14,77.33
789 Special component plan for SC/ST			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP016 Assistance for Off-setting Imbalances in Co-operative Sector [CO]			
O	1,64.10	1,64.10	44.70 -1,19.40
Reasons for saving in the above cases have not been intimated by the department (June 2011).			

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			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP011 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [CO]			
O	8,00.00	8,00.00	24,48.92 +16,48.92
2425 Co-operation			
00			
001 Direction and Administration			
Non Plan			
001 Direction and Administration [CO]			
O	29,30.47	29,30.47	31,12.39 +1,81.92
Reasons for excess in the above cases have not been intimated (June 2011). Similar excess occurred in the sub-heads in the year 2009-2010.			
2425 Co-operation			
00			
106 Assistance to Multipurpose Rural Co-operatives			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP026 Assistance for Revival of Urban Co-operative Banks			
O	10,93.00	10,93.00	32,61.93 +21,68.93
2515 Other Rural Development Programmes			
00			
102 Community Development			
Non Plan			
014 Block Establishments for Co-operation Department [CO]			
O	7,93.52	7,93.52	9,21.23 +1,27.71

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

Grant No. 8 CO-OPERATION

Revenue (Charged)

(i) Out of saving of ₹ 1,20.84 (30.98% of 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 Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts (Charged)			
Non Plan			
029 Loans from NCDC [CO]			
O	3,00.00	3,00.00	2,27.18 -72.82
030 Loans from National Bank for Agriculture & Rural Development [CO]			
O	90.00	90.00	41.73 -48.27

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

Capital (Voted)

(i) Though the grant closed with a huge saving of ₹ 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

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401	Capital Outlay on Crop Husbandry			
00				
104	Agricultural Farms			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Schemes under RKVY (RKVY) [CO]			
O		10,00.00	10,00.00	..
				-10,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated by the department (June 2011).				

4425	Capital Outlay on Co-operation			
00				
107	Investments in Credit Co-operatives			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Investment in Shares of Co-operative Organisation [CO]			
O		3,00.00	1,92.11	..
R		-1,07.89		-1,92.11

6425	Loans for Co-operation			
00				
108	Loans to Other Co-operatives			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009	Establishment of Storage Godowns [CO]			
O		1,49.96	87.66	..
R		-62.30		-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).

Grant No. 8 CO-OPERATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4425	Capital Outlay on Co-operation			
00				
001	Direction and Administration			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Construction of Office Buildings [CO]			
O		2,50.00	2,50.00	10.72
				-2,39.28
106	Investments in multi-purpose Rural Co-operatives			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP029	Establishment of Cold Storages [CO]			
O		1,22.24	1,22.24	24.30
				-97.94
6425	Loans for Co-operation			
00				
108	Loans to Other Co-operatives			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Other Co-operatives -- Loans for Establishment of Cold Storages [CO]			
O		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) Saving mentioned above was partly counter-balanced by excess mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6425 Loans for Co-operation 00			
107 Loans to Credit Co-operatives Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Loans for Integrated Co-operative Development Project (NCDC) [CO]			
O 90.00			
R 62.30	1,52.30	1,98.31	+46.01

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

4425 Capital Outlay on Co-operation 00			
107 Investments in Credit Co-operatives Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010 Integrated Cooperative Development Project (NCDC) [CO]			
O 1,20.00			
R 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.

Grant No. 8 CO-OPERATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4425 Capital Outlay on Co-operation 00			
106 Investments in multi-purpose Rural Co-operatives Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP032 Processing Co-operatives -- Development of Processing Co-operatives and Cold Storages [CO]			
O 1,00.00	1,00.00	2,17.70	+1,17.70

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

Capital (Charged)

(i) No portion of the saving of ₹ 2,61.65 lakh (24.92% of the budget provision) was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government 00			
105 Loans from the National Bank for Agricultural and Rural Development			
Non Plan 002 Loans from the National Agricultural Credit Fund of the Reserve Bank of India [CO]			
O 1,50.00	1,50.00	1,30.52	-19.48
108 Loans from National Co-operative Development Corporation			
Non Plan 003 Loans from National Co-operative Development Corporation [CO]			
O 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

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2049 Interest Payments			
2058 Stationery and Printing			
2551 Hill Areas			
2852 Industries			
2853 Non-ferrous Mining and Metallurgical Industries			
3451 Secretariat-Economic Services			
3475 Other General Economic Services			
Voted -			
Original 4,08,19,09 }	4,08,19,09	3,11,34,64	-96,84,45
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			90,99,97
Charged -			
Original 1,56,00 }	1,56,00	1,40,40	-15,60
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil

CAPITAL -

Major Head			
4059 Capital Outlay on Public Works			
4407 Capital Outlay on Plantations			
4551 Capital Outlay on Hill Areas			
4857 Capital Outlay on Chemicals and Pharmaceutical Industries			
4860 Capital Outlay on Consumer Industries			
4885 Capital Outlay on Industries and Minerals			
5054 Capital Outlay on Roads and Bridges			
6003 Internal Debt of the State Government			
6407 Loans for Plantations			
6551 Loans for Hill Areas			
6857 Loans for Chemical and Pharmaceutical Industries			
6860 Loans for Consumer Industries			
6885 Other Loans to Industries and Minerals			
7465 Loans for General Financial and Trading Institutions			

Grant No. 9 COMMERCE AND INDUSTRIES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Voted -			
Original 54,79,00 }	54,79,00	22,25,97	-32,53,03
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			30,51,74
Charged -			
Original 1,97,00 }	1,97,00	1,96,60	-40
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil

Notes and Comments -**Revenue (Voted)**

(i) Out of total saving of ₹ 96,84.45 lakh (23.73% of budget provision) in the grant, ₹ 90,99.97 lakh was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2058 Stationery and Printing			
00			
101 Purchase and Supply of Stationery Stores			
Non Plan			
001 Stationery Offices and Stores [CI]			
O 2,24.66 }	2,25.28	..	-2,25.28
R 0.62 }			

Enhancement of fund through re-appropriation was stated to be required for meeting the expenditure of pending bills from August 2010 to March 2011 for the vehicle bearing No. WB-15-9604 for the official use of Superintendent of Stationery, W.B. Reasons for non-utilisation of entire fund have not been intimated (June 2011).

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
80 General			
003 Industrial Education-Research and Training			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Grants by the State Government to WBTPO for Construction and Maintenance of Milan Mela Complex			
O	2,00.00	2,00.00	..
R			-2,00.00

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

2058 Stationery and Printing			
00			
103 Government Presses			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Modernisation of Machinery of W. B. Govt. Press, Alipore [CI]			
O	1,50.00	52.75	24.31
R	-97.25		-28.44

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
80 General			
003 Industrial Education-Research and Training			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Reorganisation of the Research Laboratory [CI]			
O	10,29.33		
R	-9,53.28	76.05	58.93

800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009 New Incentive Scheme for Encouraging the Setting up of New Industrial Units [CI]			
O	1,39,59.08		
R	-31,89.77	1,07,69.31	1,04,69.31

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

2853 Non-ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
102 Mineral Exploration			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008 Construction of Office Buildings at South Bengal Unit of the Geological Prospecting Branch at Bankura [CI]			
O	90.00		
R	-22.50	67.50	..

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

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP022 Incentive to Industrial Units in Lieu of Power Tariff Concession [CI]			
O 1,39,18.99 }	1,04,39.24	1,04,39.24	..
R -34,79.75 }			
SP023 Grants to WBIDC for Development of Infrastructure for Industrial Growth [CI]			
O 30,00.00 }	17,24.98	17,24.98	..
R -12,75.02 }			
SP024 Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [CI]			
O 1,50.00 }	39.12	39.12	..
R -1,10.88 }			
Reasons for reduction of fund through re-appropriation in the above cases have not been intimated (June 2011).			
2058 Stationery and Printing			
00			
103 Government Presses			
Non Plan			
005 Setting up of a New Press for Printing Works of the Legislature, High Court etc. at Kadapara [CI]			
O 2,97.76	2,97.76	1,73.90	-1,23.86
Reasons for saving have not been intimated (June 2011).			

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2058 Stationery and Printing			
00			
103 Government Presses			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Modernisation of Raj Bhawan Press [CI]			
O 1,00.00 }	..	..	..
R -1,00.00 }			
SP007 Modernisation of Kadapara Press [CI]			
O 1,50.00 }	..	..	..
R -1,50.00 }			
Reasons for withdrawal of entire fund through re-appropriation in the above cases have not been intimated (June 2011).			
(iii) Saving mentioned above was partly counter-balanced by excess mainly under :			
Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
04 Petrochemical Industries			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Grants to W. B. I. D. C. Ltd for debt Servicing			
O 21,63.67 }	27,07.28	32,07.28	+5.00.00
R 5,43.61 }			
No tangible reasons for anticipated as well as final excess have been intimated (June 2011).			

Grant No. 9 COMMERCE AND INDUSTRIES

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

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

2852	Industries			
80	General			
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]			
O		2.00		
R		1,44.83	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.

Grant No. 9 COMMERCE AND INDUSTRIES

(ii) Saving occurred mainly under :				
Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049	Interest Payments			
01	Interest on Internal Debt			
200	Interest on Other Internal Debts (Charged)			
Non Plan				
038	Loans from WBIDFC Taken by C & I Department for Installation of CETP at Kolkata Leather Complex [CI]			
O		1,56.00	1,56.00	1,40.40
R				-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:-

Year	Saving	
	Amount (₹ in lakh)	Percentage
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	Construction-General Pool Accommodation			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP031	Renovation of Kadapara Press [CI]			
O		1,00.00		
R		-64.07	35.93	19.54
				-16.39

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			
01	Tea			
190	Investments in Public Sector and Other Undertakings			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Setting up of West Bengal Tea Development Corporation Ltd.			
	O		3,21.22 }	
	R	92.38	92.38	..
			-2,28.84 }	

4551	Capital Outlay on Hill Areas			
60	Other Hill Areas			
190	Investment in Public Sector and Other Undertakings			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Setting Up of West Bengal Tea Development Corporation Ltd. [CI]			
	O	71.41	2,10.80 }	
	R		-1,39.39 }	..

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

Grant No. 9 COMMERCE AND INDUSTRIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6860	Loans for Consumer Industries			
60	Others			
600	Others			
Non Plan				
011	Loans to Greater Calcutta Gas Supply Corporation (CI)			
	O	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]			
	O		1,00.00 }	
	R	..	-1,00.00 }	..

Grant No. 9 COMMERCE AND INDUSTRIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4407	Capital Outlay on Plantations			
01	Tea			
796	Tribal Areas Sub Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Setting up of West Bengal Tea Development Corporation			
	O		1,50.00 }	
	R	..	-1,50.00 }	..
4857	Capital Outlay on Chemicals and Pharmaceutical Industries			
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]			
	O		2,96.00 }	
	R	..	-2,96.00 }	..
4860	Capital Outlay on Consumer Industries			
60	Others			
600	Others			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP011	Greater Calcutta Gas Supply Corporation Ltd. [CI]			
	O		10,00.00 }	
	R	..	-10,00.00 }	..

Grant No. 9 COMMERCE AND INDUSTRIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6407	Loans for Plantations			
01	Tea			
190	Loans to Public Sector and Other Undertakings			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Loans to W. B. Tea Development Corporation Ltd. [CI]			
	O		1,32.49 }	
	R	..	-1,32.49 }	..
6551	Loans for Hill Areas			
60	Other Hill Areas			
101	Development of Hill Areas			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Loans to West Bengal Tea Development Corporation [CI]			
	O		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)			
	O		5,00.00 }	
	R	..	-5,00.00 }	..

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6885 Other Loans to Industries and Minerals			
60 Others			
800 Other Loans			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Loans to West Bengal Industrial Development Corpn. Ltd. for Installation of CETP Kolkata Leather Complex [CI]			
O 1,00.00 }			
R -1,00.00 }
7465 Loans for General Financial and Trading Institutions			
00			
102 Trading Institutions			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Loans to W. B. Mineral Development and Trading Corporation [CI]			
O 1,50.00 }			
R -1,50.00 }

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

Grant No. 10 CONSUMER AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2052 Secretariat-General Services			
3456 Civil Supplies			
3475 Other General Economic Services			
Voted -			
Original 40,48,51 }			
Supplementary .. }	40,48,51	30,27,47	-10,21,04
Amount surrendered during the year (31st March 2011)			Nil

Notes and Comments -**Revenue (Voted)**

(i) No portion of the total saving of ₹ 10,21,04 lakh (25.22% of total budget provision) in the grant was surrendered by the department during the year. Similarly entire saving during the preceding six years remained unsundered as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2009-2010	5,77.63	15.29
2008-2009	5,25.66	18.20
2007-2008	6,46.60	25.43
2006-2007	4,84.94	20.10
2005-2006	3,05.36	14.09
2004-2005	2,64.62	13.00

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3456 Civil Supplies			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006 Setting up of New District Fora [CA]			
O 57.00	57.00	..	-57.00

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

Grant No. 10 CONSUMER AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3456	Civil Supplies			
00				
001	Direction and Administration			
Non Plan				
004	Directorate of Consumers Affairs [CA]			
O		16,07.99	16,07.99	12,86.54
				-3,21.45
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Implementation of Consumer Protection Act. 1986 -- Setting up of State Commission and District Forums (CA)			
O		1,58.70	1,58.70	1,00.98
				-57.72
SP007	Setting up and Strengthening of the Directorate of Consumer Affairs and its District/Sub-divisional Offices [CA]			
O		78.00	78.00	1.02
				-76.98
SP008	Setting up and Strengthening of Three Regional Centres for Consumer Education and Fair Trade Practices [CA]			
O		46.22	46.22	0.01
				-46.21
SP010	Setting up of a National Institute for Consumer Education and Consumer Centres in Different Districts [CA]			
O		2,50.00	2,50.00	8.61
				-2,41.39
SP011	Interface Development and Organising Awareness Programme [CA]			
O		1,72.00	1,72.00	79.58
				-92.42
SP012	Setting up of Three Regional Laboratories for Testing of Quality of Goods [CA]			
O		1,00.00	1,00.00	0.06
				-99.94
3475	Other General Economic Services			
00				
106	Regulation of Weights and Measures			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Change over to the Metric System of Weights and Measures [CA]			
O		2,29.08	2,29.08	29.65
				-1,99.43

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

Grant No. 10 CONSUMER AFFAIRS

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
3456	Civil Supplies			
00				
001	Direction and Administration			
Non Plan				
005	Implementation of Consumer Protection Act.1956 -- Setting up of State Commission and District Forums [CA]			
O		3,92.03		
R		0.20		
		3,92.23	4,75.36	+83.13
	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]			
O		8,06.66	8,06.66	9,15.40
				+1,08.74

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

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2049 Interest Payments			
2401 Crop Husbandry			
2551 Hill Areas			
2851 Village and Small Industries			
3451 Secretariat-Economic Services			
Voted -			
Original 2,86,21,73 }	2,86,21,73	2,23,23,15	-62,98,58
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original 41,00 }	41,00	46,36	+5,36
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil
CAPITAL -			
Major Head			
4851 Capital Outlay on Village and Small Industries			
6003 Internal Debt of the State Government			
6004 Loans and Advances from the Central Government			
6851 Loans for Village and Small Industries			
6860 Loans for Consumer Industries			
Voted -			
Original 1,33,30,00 }	1,33,30,00	85,37,87	-47,92,13
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original 1,13,00 }	1,13,00	56,55	-56,45
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil
Notes and Comments -			
Revenue (Voted)			
(i) No portion of the eventual saving of ₹ 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

Head	(ii) Saving occurred mainly under :	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851	Village and Small Industries			
00				
102	Small Scale Industries			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS006	Micro & Small Enterprises Cluster Development Programme [CS]			
O	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]			
O	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]			
O	1,00.00	1,00.00	..	-1,00.00
SP054	Skill Upgradation Training / Supply of Looms and Accessories / Construction of Workshop 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]			
O	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]			
O	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]			
O	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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
102 Small Scale Industries			
Non Plan			
008 Scheme for S.S.I. [CS]			
O 17,82.47	17,82.47	15,31.91	-2,50.56
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP013 Incentive for Encouraging the Setting up of New Enterprises & Expansion of Existing Enterprises [CS]			
O 30,00.00	30,00.00	22,59.22	-7,40.78
SP014 Micro and Small Enterprises Cluster Development Programme [CS]			
O 4,00.00	4,00.00	1,27.50	-2,72.50
SP017 Scheme for Development of SSI [CS]			
O 3,80.00	3,80.00	61.59	-3,18.41
103 Handloom Industries			
Non Plan			
008 Schemes for Handloom Industries [CS]			
O 12,76.00	12,76.00	11,29.22	-1,46.78
104 Handicraft Industries			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Development Schemes for Handicrafts Industries [CS]			
O 3,50.00	3,50.00	2,59.71	-90.29
SP017 Setting up of Urban Haat [CS]			
O 4,00.00	4,00.00	3,00.00	-1,00.00
107 Sericulture Industries			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Other Developmental Scheme for Sericulture Industries [CS]			
O 6,00.00	6,00.00	3,38.09	-2,61.91
110 Composite Village and Small Industries and Co-operatives			
Non Plan			
006 Scheme for Reimbursement of Special Rebate 10% of the Value of Handloom Products Sold out of the Accumulative Stock [CS]			
O 3,15.00	3,15.00	1,20.48	-1,94.52

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Other Development Scheme for Sericulture [CS]			
O 3,00.00	3,00.00	1,84.90	-1,15.10
SP016 New Incentive Scheme for Encouraging the Setting up of New Industrial Units in SC Areas [CS]			
O 10,00.00	10,00.00	6,82.89	-3,17.11
SP026 Handloom Cluster Development [CS]			
O 3,32.80	3,32.80	1,11.24	-2,21.56
SP032 Micro & Small Enterprises Cluster Development Programme [CS]			
O 2,00.00	2,00.00	13.30	-1,86.70
SP036 Development Scheme for Khadi and Village Industries [CS]			
O 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 Sericulture [CS]			
O 2,50.00	2,50.00	1,44.49	-1,05.51
SP010 New Incentive Scheme for Encouraging the Setting up of New Industrial Units [CS]			
O 5,00.00	5,00.00	3,68.51	-1,31.49
SP021 Handloom Cluster Development [CS]			
O 1,38.80	1,38.80	35.72	-1,03.08
SP025 Micro & Small Enterprises Cluster Development Programme [CS]			
O 1,00.00	1,00.00	6.70	-93.30
SP032 Scheme for Development of S S I [CS]			
O 1,00.00	1,00.00	13.17	-86.83

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

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 (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries 00			
107 Sericulture Industries			
Non Plan			
013 Directorate of Sericulture Industries [CS]			
O 17,19.09	17,19.09	18,95.01	+1,75.92
110 Composite Village and Small Industries and Co-operatives			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS017 Handloom Cluster Development [CS]			
O 7,00.00	7,00.00	8,25.97	+1,25.97
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP052 Health Insurance Scheme for Handloom Weavers [CS]			
O 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)

(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

(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 and Small Industries			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP037 Mobilisation Advance to W.B. State Handloom Co-operative Society Ltd (Tantuja) for Whole sale business [CS]			
O 12,00.00	12,00.00	8,96.00	-3,04.00
Reasons for saving have not been intimated (June 2011).			

6851 Loans for Village and Small Industries 00			
102 Small Scale Industries			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Mobilisation Advance to Central Engineering Organisation Dasnagar, Howrah for Wholesale Business [CS]			
O 1,00.00	1,00.00	..	-1,00.00
105 Khadi and Village Industries			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Mobilisation Advance to W B K V I Board for Wholesale Business [CS]			
O 1,00.00	1,00.00	..	-1,00.00
190 Loans to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP016 Mobilisation Advance to W B S I D C Ltd for Wholesale Business [CS]			
O 6,00.00	6,00.00	..	-6,00.00

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4851 Capital Outlay on Village and Small Industries 00			
102 Small Scale Industries Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP019 Industrial Infrastructure Development Scheme (RIDF) [CS]			
O 25,00.00	25,00.00	2,09.72	-22,90.28
109 Composite Village and Small Industries Co-operatives Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP060 Production of Cheaper Saree [CS]			
O 7,70.00	7,70.00	5,77.50	-1,92.50
789 Special Component Plan for SC Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Industrial Infrastructure Development Scheme (RIDF) [CS]			
O 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 Infrastructure Development Scheme (RIDF) [CS]			
O 3,00.00	3,00.00	25.16	-2,74.84
6851 Loans for Village and Small Industries 00			
104 Handicraft Industries Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Mobilisation Advance to W B Handicrafts Development Corporation Ltd for Wholesale Business [CS]			
O 4,00.00	4,00.00	1,32.00	-2,68.00
190 Loans to Public Sector and Other Undertakings Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP017 Mobilisation Advance to Silpabarta Printing Press Ltd for Wholesale Business [CS]			
O 4,00.00	4,00.00	3,00.00	-1,00.00
Reasons for saving in the above cases have not been intimated (June 2011).			

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 (₹ in lakh)	Excess (+) Saving (-)
6860 Loans for Consumer Industries 01 Textiles			
190 Loans to Public Sector and Other Undertakings Non Plan			
003 West Dinajpur Spinning Mill [CS]			
O 6,00.00	6,00.00	9,02.85	+3,02.85
019 Kalyani Spinning Mill [CS]			
O 10,00.00	10,00.00	15,80.00	+5,80.00
Reasons for excess in the above cases have not been intimated (June 2011).			
6851 Loans for Village and Small Industries 00			
195 Loans to Composite Village and Small Industries Non Plan			
010 Loans to Handloom Industries (W. B. State Handloom weavers Co-op. Society Ltd.)			
..		1,68.15	+1,68.15

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

Capital (Charged)

(i) The charged appropriation exhibited saving of ₹ 56.45 lakh (49.95% of the total budget provision).

(ii) No portion of the huge saving of ₹ 56.45 lakh was surrendered by the department during the year.

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
108 Loans from National Co-operative Development Corporation			
Non Plan			
011 Loans from National Co-operative Development Corporation [CS]			
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	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2401 Crop Husbandry			
2505 Rural Employment			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
3454 Census Surveys and Statistics			
Voted -			
Original	2,98,18,25		
Supplementary	91,11,90		
	3,89,30,15	3,61,03,78	-28,26,37
Amount surrendered during the year (31st March 2011)			Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works			
4575 Capital Outlay on other Special Areas Programmes			
Voted -			
Original	27,00,00		
Supplementary	28,30,00		
	55,30,00	53,69,54	-1,60,46
Amount surrendered during the year (31st March 2011)			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 28,26.37 lakh in the grant, supplementary provision of ₹ 91,11.90 lakh proved to be excessive.

(ii) Out of saving of ₹ 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 Programmes			
60 Others			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Bidhayak Elaka Unnayan Prakaalpa [DP]			
O 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 Prakaalpa under Plan Sector. Reasons for final saving, however have not been intimated by the department (June 2011).

2505 Rural Employment			
60 Other Programmes			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 District Plan Scheme [DP]			
O 1,41.60	1,41.60	..	-1,41.60

Grant No.12 DEVELOPMENT AND PLANNING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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]			
O 3,80.00	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).

2401 Crop Husbandry			
00			
111 Agricultural Economics and Statistics			
Non Plan			
001 Crop Survey [DP]			
O 14,56.52	14,56.52	13,06.87	-1,49.65

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]			
	O	36,04.13	36,04.13	33,37.99
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			-2,66.14
SP001	District Plan Scheme [DP]			
	O	4,13.00	4,13.00	72.73
				-3,40.27
2575	Other Special Areas Programmes			
02	Backward Areas			
101	Area Development			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP020	Uttarbanga Unnayan Parshad [DP]			
	O	42,00.00	42,00.00	34,91.90
				-7,08.10
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006	Uttarbanga Unnayan Parshad [DP]			
	O	14,40.00	14,40.00	11,96.10
				-2,43.90
3451	Secretariat-Economic Services			
00				
090	Secretariat			
Non Plan				
034	Department of Development & Planning [DP]			
	O	8,21.48	8,21.48	6,34.19
				-1,87.29

Grant No.12 DEVELOPMENT AND PLANNING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3454	Census Surveys and Statistics			
02	Surveys and Statistics			
800	Other Expenditure			
Non Plan				
001	Bureau of Applied Economics and Statistics [DP]			
	O	19,04.38	19,04.38	17,38.79
				-1,65.59

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

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575	Other Special Areas Programmes			
60	Others			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007	Bidhayak Elaka Unnayan Prakalpa [DP]			
	O	8,50.00		
	S	6,56.90		
		15,06.90	16,20.00	+1,13.10

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 excess have not been intimated (June 2011).

Capital (Voted)

(i) Though saving in the grant was less than 5% (Actual saving : 2.90%) of the budget provision, remarkable saving and excess were exhibited under some sub-heads.

Grant No.12 DEVELOPMENT AND PLANNING

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
60 Others			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Implementation of RIDF Programmes (RIDF) [DP]			
O	4,80.00		
S	1,20.00		
	6,00.00	4,85.29	-1,14.71
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP022 Implementation of RIDF Programmes (RIDF) [DP]			
O	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).

Grant No.12 DEVELOPMENT AND PLANNING

(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 Special Areas Programmes			
60 Others			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP023 Land and Building of Development & Planning Deptt [DP]			
O	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)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
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 -			
Original 19,58,44,94 }	19,58,44,94	18,02,41,23	-1,56,03,71
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil
CAPITAL -			
Major Head			
4202 Capital Outlay on Education, Sports, Art and Culture			
6202 Loans for Education, Sports, Art and Culture			
Voted -			
Original 22,28,12 }	22,28,12	12,40,76	-9,87,36
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil
Notes and Comments -			
Revenue (Voted)			
(i) Out of final saving of ₹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			
03	University and Higher Education			
103	Government Colleges and Institutes			
Non Plan				
009	Government Colleges and Institutes [EH]			
O	1,18,00.65	1,18,03.23	1,04,75.34	-13,27.89
R	2.58			
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				
001	Calcutta University [EH]			
O	2,28,53.69	2,28,53.69	2,26,69.93	-1,83.76
002	Jadavpur Universiry [EH]			
O	1,67,96.11	1,67,96.11	1,66,63.12	-1,32.99
003	Kalyani University [EH]			
O	68,66.14	68,66.14	61,31.80	-7,34.34
007	Vidyasagar University [EH]			
O	18,32.40	18,32.40	17,10.02	-1,22.38
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006	Establishment of a New University at Barasat [EH]			
O	15,00.00	15,00.00	10,00.00	-5,00.00
SP007	Establishment of a New University at Malda [EH]			
O	20,00.00	20,00.00	14,97.02	-5,02.98
103	Government Colleges and Institutes			
Non Plan				
010	Establishment of New Government College (i) Bidhan Nagar Government College [EH]			
O	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 College [EH]			
O 4,73.19 4,73.19 2,58.23 -2,14.96			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Development of Presidency College, Calcutta [EH]			
O 2,35.00 2,35.00 51.01 -1,83.99			
SP007 Development of Govt. B.T. College [EH]			
O 90.00 90.00 1.26 -88.74			
104 Assistance to Non-Government Colleges and Institutes			
Non Plan			
001 Assistance to Non-Govt. College and Institutes [EH]			
O 7,76,61.79 7,76,61.79 7,68,50.72 -8,11.07			
004 Professional Colleges [EH]			
O 2,43.76 2,43.76 79.02 -1,64.74			
007 Salary Deficit Schemes for Non-Government Colleges [EH]			
O 20,40.87 20,40.87 19,02.19 -1,38.68			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Development of Non-Government Colleges [EH]			
O 27,00.00 27,00.00 12,74.80 -14,25.20			
SP006 Incentive to Non-Government Colleges under State Level Assessment Scheme [EH]			
O 12,00.00 12,00.00 3,65.47 -8,34.53			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Hostels for Girl Students [EH]			
O 1,00.00 1,00.00 5.29 -94.71			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 National Services Scheme (State Share) [EH]			
O 3,00.00 3,00.00 1,38.79 -1,61.21			
SP007 Assistance to West Bengal Council of Higher Education [EH]			
O 2,00.00 2,00.00 70.03 -1,29.97			

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
001 Direction and Administration			
Non Plan			
003 Strengthening of Education Administration (Higher) [EH]			
O 1,82.14 1,82.14 1.09 -1,81.05			
800 Other Expenditure			
Non Plan			
024 Assistance to Messes and Hostels Attached to Government and Non-Government Institutions for Students' Welfare [EH]			
O 17,18.01 17,18.01 9,83.24 -7,34.77			
2203 Technical Education			
00			
102 Assistance to Universities for Technical Education			
Non Plan			
001 Bengal Engineering and Science University, Shibpur [EH]			
O 45,37.52 45,37.52 34,89.41 -10,48.11			
112 Engineering/Technical Colleges and Institutes			
Non Plan			
004 Engineering College at Jalpaiguri [EH]			
O 8,20.10 8,20.10 6,02.72 -2,17.38			
005 College of Textile Technology, Serampur [EH]			
O 5,70.34 5,70.34 3,70.30 -2,00.04			
013 Engineering College at Kalyani [EH]			
O 7,19.89 7,19.89 5,46.30 -1,73.59			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010 State Project Facilitation Unit under Technical Education Quality Improvement Programme (TEQIP) [State share] [EH]			
O 9,00.00 9,00.00 30.00 -8,70.00			

Grant No. 13 HIGHER EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251	Secretariat-Social Services			
00				
090	Secretariat			
Non Plan				
006	Education Department [EH]			
0		7,95.73	7,95.73	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 Education			
103	Government Colleges and Institutes			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Development of Darjeeling Govt. College, Darjeeling [EH]			
0		90.00	90.00	..
				-90.00
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005	Development of Universities [EH]			
0		5,00.00	5,00.00	..
				-5,00.00
SP006	Establishment of New University at Barasat [EH]			
0		2,00.00	2,00.00	..
				-2,00.00
SP007	Establishment of a New University at Malda [EH]			
0		6,00.00	6,00.00	..
				-6,00.00
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006	Establishment of a New University at Malda [EH]			
0		1,00.00	1,00.00	..
				-1,00.00

108

Grant No. 13 HIGHER EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203	Technical Education			
00				
102	Assistance to Universities for Technical Education			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Setting up of Technical University [EH]			
0		2,10.00	2,10.00	..
				-2,10.00
112	Engineering/Technical Colleges and Institutes			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS001	State Project Facilitation Programme (TEQIP- II) [EH]			
0		27,00.00	27,00.00	..
				-27,00.00
	Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).			
2202	General Education			
03	University and Higher Education			
112	Institutes of Higher Learning			
Non Plan				
002	Development of Special Institutions [EH]			
0		1,83.40		
R		-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).

109

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
03 University and Higher Education			
102 Assistance to Universities			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Development of Universities [EH]			
O	36,00.00		
R	-3,50.00		
	32,50.00	19,71.44	-12,78.56

Withdrawal of fund through re-appropriation was stated to be required for providing fund for meeting day to day requirements of the newly established Presidency University under the sub-head "SP008" below the classification tier '2202-03-102'. Reasons for final saving have not been intimated (June 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
03 University and Higher Education			
102 Assistance to Universities			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008 Presidency University [EH]			
R	3,50.00	3,50.00	4,00.00

Creation of fund by way of re-appropriation was stated to be required for meeting day to day requirements of newly established Presidency University. Reasons for final excess have not been intimated (June 2011). The sub-head attracts the criteria for New Service.

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
03 University and Higher Education			
102 Assistance to Universities			
Non Plan			
009 Development of Universities [EH]			
O	7.04	7.04	3,06.71
			+2,99.67
103 Government Colleges and Institutes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Establishment of New Government College [EH]			
O	1,50.00	1,50.00	5,26.64
			+3,76.64
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Establishment of a New University at Midnapore [EH]			
O	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 Merit-cum-Means Scholarship [EH]			
O	9,45.00	9,45.00	30,10.56
			+20,65.56
2205 Art and Culture			
00			
104 Archives			
Non Plan			
001 Development of State Archives [EH]			
O	1,10.83	1,10.83	2,19.68
			+1,08.85

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

Grant No. 13 HIGHER EDUCATION

Capital(Voted)

(i) No portion of the substantial saving of ₹ 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 Education, Sports, Art and Culture			
01 General Education			
203 University and Higher Education			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Development of Presidency College, Calcutta (Higher) [EH]			
0	1,50.00	1,50.00	50.55 -99.45
SP004 Development of Other Government Colleges (Higher [EH]			
0	3,00.00	3,00.00	1,00.38 -1,99.62
02 Technical Education			
105 Engineering/Technical Colleges and Institutions			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Development of Engineering Colleges (Higher) [EH]			
0	2,55.00	2,55.00	1,69.19 -85.81
SP004 Development of the College of Textile Technology Berhampore (Higher) [EH]			
0	1,70.00	1,70.00	88.42 -81.58
SP010 Establishment of New Engineering College at Kalyani (Higher) [EH]			
0	1,90.00	1,90.00	28.48 -1,61.52

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

Grant No. 13 HIGHER EDUCATION

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
203 University and Higher Education			
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).

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

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2202 General Education			
2205 Art and Culture			
2235 Social Security and Welfare			
2251 Secretariat-Social Services			
2515 Other Rural Development Programmes			
2551 Hill Areas			
3454 Census Surveys and Statistics			

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 year (31st March 2011)				Nil

CAPITAL -

Major Head

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

Voted -

Original	13,48,77	13,48,77	1,14,20	-12,34,57
Supplementary	..			
Amount surrendered during the year (31st March 2011)				Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 37,60.63 lakh in the grant, supplementary provision of ₹ 15,62.15 lakh in March 2011 proved unjustified.

(ii) No portion of the substantial saving of ₹ 37,60.63 lakh (17.93% of the total budget provision) in the grant was surrendered by the department during the year.

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2235 Social Security and Welfare				
02 Social Welfare				
104 Welfare of Aged, Infirm and Destitute				
Non Plan				
009 Development and Expansion of Social Welfare Homes [EM]				
O	1,99.05	2,62.96	1,37.07	-1,25.89
S	63.91			

Augmentation of fund through supplementary provision in March 2011 was stated to be required for development and expansion of Social Welfare Homes. Reasons for saving have not been intimated (June 2011).

2515 Other Rural Development Programmes			
---	--	--	--

00

102 Community Development			
---------------------------	--	--	--

Non Plan

013 Block Establishments for M.E.E. Department [EM]			
---	--	--	--

O	7,39.04	7,48.07	6,52.47	-95.60
S	9.03			

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).

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202	General Education			
80	General			
800	Other Expenditure			
Non Plan				
001	Strengthening of School Education Service [EM]			
	O 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).				
2202	General Education			
05	Language Development			
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Development of Institutions for Education of the Handicapped [EM]			
	O 1,30.00	1,30.00	..	-1,30.00
Reasons for non-utilisation of entire budget provision have not been intimated (June 2011).				

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202	General Education			
04	Adult Education			
200	Other Adult Education Programmes			
Non Plan				
004	Literacy Programme [EM]			
	O 2,77.73	2,77.73	1,88.69	-89.04
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Literacy Programme [EM]			
	O 8,70.00	8,70.00	18.16	-8,51.84
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Literacy Programme [EM]			
	O 2,90.00	2,90.00	47.22	-2,42.78
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005	Literacy Programme [EM]			
	O 17,40.00	17,40.00	2,29.06	-15,10.94
05	Language Development			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Development of Institutions for Education of the Handicapped [EM]			
	O 6,00.00	6,00.00	2,66.01	-3,33.99
80	General			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Development and Expansion of Library Services [EM]			
	O 11,06.13	11,06.13	8,22.19	-2,83.94
Reasons for saving in the above cases have not been intimated (June 2011).				

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
80 General			
001 Direction and Administration			
Non Plan			
006 Directorate of Library Services [EM]			
O 76,31.13			
S 14,51.21	90,83.82	98,95.75	+8,11.93
R 1.48			

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]			
O 1,77.80			
S 17.20	1,95.00	2,91.51	+96.51

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).

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
05 Language Development			
800 Other Expenditure			
Non Plan			
002 Development of Institutions for Education of the Handicapped [EM]			
O 7,55.04	7,55.04	9,26.86	+1,71.82
003 Grants to Other Institutions for Education of the Handicapped [EM]			
O 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 ₹ 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 :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Infrastructure Facilities for Mass Education Extension Programme under RIDF (RIDF) [EM]			
O 10,00.00	10,00.00	26.75	-9,73.25
04 Art and Culture			
105 Public Libraries			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Development and Expansion of Library Services (MEE) [EM]			
O 3,48.77	3,48.77	87.46	-2,61.31

Reasons for saving in the above cases have not been intimated (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 Services			
2551 Hill Areas			
Voted -			
Original 1,07,08,35,28	1,14,75,85,10	1,19,11,69,96	+4,35,84,86
Supplementary 7,67,49,82			
Amount surrendered during the year (31st March 2011)			Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -

Original 74,90,00	74,90,00	25,44,69	-49,45,31
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 4,35,84.86 lakh (actual excess : ₹ 4,35,84,85,526); the excess requires regularisation.

(ii) In view of excess of ₹ 4,35,84.86 lakh in the grant, supplementary provision of ₹ 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 [ES]			
O 55,06,52.91	55,81,55.41	59,91,22.82	+4,09,67.41
S 75,02.50			

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]			
O 59,28.78	61,16.38	63,50.87	+2,34.49
S 1,87.60			

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.

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
01 Elementary Education			
102 Assistance to Non Government Primary Schools			
Non Plan			
001 Schools for Boys and Girls [ES]			
O 28,67,89.35 }			
S 64,92.09 }	29,32,81.44	31,69,11.92	+2,36,30.48

Augmentation of fund through supplementary provision in March 2011 was stated to be required for meeting larger establishment charges for Implementation of National Programme of Nutritional Support of Primary Education. Reasons for final excess have not been intimated (June 2011).

2202 General Education			
01 Elementary Education			
111 Sarva Shiksha Abhiyan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Provision for Sarvashiksha Abhiyan (State Share) [ES]			
O 4,20,31.00 }			
S 50,83.48 }	4,71,14.48	5,85,88.48	+1,14,74.00

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 Abhiyan under the recommendation of 13th F.C. Reasons for 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			
112 National Programme of Mid-Day Meals in Schools			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS006 Cost of food grains for Mid-Day Meal Scheme [ES]			
S 17,70.69	17,70.69	58,77.40	+41,06.71

Creation of fund through supplementary provision in March 2011 in the absence of original Budget Provision, was stated to be required for disbursing State Share for Implementation of National Programme of Nutritional support of Primary Education. Reasons for final excess have not been intimated (June 2011).

2202 General Education			
01 Elementary Education			
107 Teachers' Training			
Non Plan			
001 Primary Teachers' Training Institute (Government, Government Sponsored and Non-Govt. Aided) [ES]			
O 11,04.21 }			
R 16.15 }	11,20.36	14,37.27	+3,16.91

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 Government Primary Schools			
Non Plan			
002 Schools for Boys and Girls (Anglo-Indian) [ES]			
O	16.90	16.90	2,21.66
			+2,04.76
104 Inspection			
Non Plan			
001 Primary Schools [ES]			
O	52,07.75	52,07.75	54,55.38
			+2,47.63
112 National Programme of Mid-Day Meal in Schools			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS003 Assistance for Transportation of Foodgrain under MDM Scheme			
O	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 Sarbasiksha Abhijan (State Share) [ES]			
O	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 Sarbasiksha Abhijan (State Share) [ES]			
O	53,30.00	53,30.00	73,99.69
			+20,69.69
02 Secondary Education			
001 Direction and Administration			
Non Plan			
003 Directorate of School Education [ES]			
O	6,01.77	6,01.77	8,16.19
			+2,14.42

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
110 Assistance to Non-Government Secondary Schools			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010 Assistance for Computer Education in Non-Government Secondary Schools [ES]			
O	6,92.50	6,92.50	8,26.62
			+1,34.12
800 Other Expenditure			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS002 Computer Literacy in Schools [ES]			
O	9,80.00	9,80.00	35,71.00
			+25,91.00
Reasons for excess in the above cases have not been intimated (June 2011) .			
(iv) Excess mentioned above was partly offset by saving mainly under :			

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
02 Secondary Education			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP021 Provision for Computer Education in Non-Government Secondary Schools [ES]			
O	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).

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
02 Secondary Education			
800 Other Expenditure			
Non Plan			
013 The West Bengal Board of Secondary Education [ES]			
O 26,55.60 }			
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			
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

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).

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
02 Secondary Education			
800 Other Expenditure			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS004 Inclusive Education of the Disabled at the Secondary Stage [ES]			
S 35,00.00	35,00.00	..	-35,00.00

Creation of fund through supplementary provision in March 2011 in the absence of original Budget Provision was stated to be required for disbursing state share for Elementary Education and Secondary Education. Reasons for non-utilisation of entire fund have not been intimated (June 2011).

2202 General Education			
01 Elementary Education			
112 National Programme of Mid-Day Meals in Schools			
Non Plan			
001 Mid-Day Meal for Children [ES]			
O 32,13.81 }			
R -8.86 }	32,04.95	1,30.32	-30,74.63
02 Secondary Education			
800 Other Expenditure			
Non Plan			
021 West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]			
O 9,46.09 }			
R -16.15 }	9,29.94	2,60.93	-6,69.01

Reasons for anticipated as well as final saving in the above cases 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 Government Primary Schools			
Non Plan 003 Provision for Pre-Primary (Basic Education) [ES]			
O	99.33	99.33	.. -99.33
107 Teachers Training			
Non Plan 005 Strengthening of PTTIs as per NCTE Norms [ES]			
O	3,25.09	3,25.09	.. -3,25.09
112 National Programme of Mid-Day Meals in Schools			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Construction of Kitchen Shed with Store Room for Mid-Day Meal Scheme [ES]			
O	15,00.00	15,00.00	.. -15,00.00
800 Other Expenditure			
Non Plan 010 Free and Compulsory Primary Education (Universal) Primary School Teaching and Non-Teaching Staff Cost [ES]			
O	1,32.83	1,32.83	.. -1,32.83
02 Secondary Education			
101 Inspection			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Strengthening of Administrative and Supervisory Staff [ES]			
O	2,00.00	2,00.00	.. -2,00.00
110 Assistance to Non-Government Secondary Schools			
Non Plan 011 Strengthening of Science Laboratories in Secondary Schools [ES]			
O	1,31.25	1,31.25	.. -1,31.25
800 Other Expenditure			
Non Plan 003 Selection for Central Scholarships in Residential Secondary Schools [ES]			
O	3,78.00	3,78.00	.. -3,78.00

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan CENTRAL SECTOR (NEW SCHEMES)			
CN001 Environmental Education in Schools under EMCBTA Project [ES]			
O	3,00.00	3,00.00	.. -3,00.00
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Development of West Bengal Council of Higher Secondary Education [ES]			
O	2,00.00	2,00.00	.. -2,00.00
Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (June 2011).			
2202 General Education			
01 Elementary Education			
101 Government Primary Schools			
Non Plan 001 Government Primary Schools [ES]			
O	5,43.22	5,43.22	4,49.28 -93.94
107 Teachers Training			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Strengthening of Teachers Training Institute (State Share) [ES]			
O	2,70.00	2,70.00	54.37 -2,15.63
SP006 Strengthening of PTTIs as per NCTE Norms [ES]			
O	2,98.40	2,98.40	1,56.01 -1,42.39
108 Text Books			
Non Plan 001 Provision of Free Books etc. for Children of Primary Schools [ES]			
O	7,40.48	7,40.48	6,42.33 -98.15
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Printing of Nationalised Text Books for Children at Primary Stage [ES]			
O	31,00.00	31,00.00	30,09.66 -90.34

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
110 Examinations			
Non Plan 001 Examination Expenses [ES]			
O 2,71.12	2,71.12	1,82.19	-88.93
111 Sarva Shiksha Abhiyan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 NPEGL [State Share] [ES]			
O 2,92.40	2,92.40	1,44.55	-1,47.85
112 National Programme of Mid-Day Meals in Schools			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS001 Cooking Cost of Mid-Day Meal Scheme [ES]			
O 5,00,00.00	5,00,00.00	4,71,21.43	-28,78.57
CS002 Management, Monitoring and Evaluation (MME) Component under Mid-Day Meal Scheme [ES]			
O 15,00.00	15,00.00	9,99.08	-5,00.92
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Mid-Day Meal for Children			
O 2,60,00.00	2,60,00.00	1,42,86.36	-1,17,13.64
789 Special Component Plan for SC			
Non Plan 004 Free and Compulsory Primary Education (Universal [ES])			
O 1,17.06	1,17.06	5.08	-1,11.98
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP013 Mid-Day Meal for Children [ES]			
O 1,00,00.00	1,00,00.00	52,46.91	-47,53.09
SP029 Strengthening of PTTIs as per NCTE Norms [ES]			
O 1,35.00	1,35.00	47.74	-87.26
796 Tribal Areas Sub-Plan			
Non Plan 001 Free and Compulsory Primary Education (Universal) Primary Schools - Teaching and Non-Teaching Staff Cost [ES]			
O 1,54.88	1,54.88	1.05	-1,53.83
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP013 Mid-day Meal for Children (State Share) [ES]			
O 40,00.00	40,00.00	12,56.86	-27,43.14
800 Other Expenditure			
Non Plan 002 Mid-Day Meal for Children (ES)			
O 1,17.51	1,17.51	35.13	-82.38
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP032 Evaluation of Primary School Students [ES]			
O 5,00.00	5,00.00	3,75.00	-1,25.00

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Secondary Education			
Non Plan 001 Direction and Administration			
005 Payment of Service Charges to Banks [ES]			
O 23,00.26	23,00.26	20,68.48	-2,31.78
101 Inspection			
Non Plan 001 Men's Branch [ES]			
O 38,10.99	38,10.99	36,60.18	-1,50.81
107 Scholarships			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS001 National Merit Scholarship Scheme [ES]			
O 2,00.00	2,00.00	10.67	-1,89.33
110 Assistance to Non-Government Secondary Schools			
Non Plan 002 School for Boys and Girls (Anglo Indian) [ES]			
O 27,42.49	27,42.49	12,93.14	-14,49.35
004 Teaching and Educational Facilities for Children of Age Group 11-14 Years [ES]			
O 36,76.30	36,76.30	29,79.79	-6,96.51
006 Assistance to Non-Government Higher Secondary Institutions [ES]			
O 80,91.83	80,91.83	62,69.64	-18,22.19
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS001 Rashtriya Madhyamik Shiksha Abhiyan [ES]			
O 20,00.00	20,00.00	2,00.00	-18,00.00
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP020 Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (State Share)			
O 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 Rashtriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES]			
O 23,79.30	23,79.30	97.87	-22,81.43
SP028 Incentive to Poor Girl Students at Secondary and Higher Secondary Level (Class IX-XII) [ES]			
O 9,00.00	9,00.00	6,62.75	-2,37.25

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP030 Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES]			
O 16,13.30	16,13.30	24.47	-15,88.83
800 Other Expenditure			
Non Plan 006 Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 Years [ES]			
O 3,46.76	3,46.76	38.22	-3,08.54
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP049 Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES]			
O 6,00.00	6,00.00	4,42.04	-1,57.96
80 General			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Implementation of e-Governance [ES]			
O 1,94.00	1,94.00	1.72	-1,92.28
Reasons for saving in the above cases have not been intimated (June 2011) .			

Capital (Voted)

(i) No portion of the substantial saving of ₹ 49,45.31 lakh (66.03% of the total budget provision) in the grant was surrendered by the department during the year.

(ii) Huge persistent saving over the total grant appeared for the last seven financial years as detailed below :

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving	Percent (%)
2009-2010	14,40.00	6,51.18	7,88.82	54.78
2008-2009	13,60.09	5,92.29	7,67.80	56.45
2007-2008	20,00.00	5,64.84	14,35.16	71.76
2006-2007	6,00.00	1,89.30	4,10.70	68.45
2005-2006	5,00.00	2,49.53	2,50.47	50.09
2004-2005	5,00.00	2,00.00	3,00.00	60.00
2003-2004	10,74.04	30.00	10,44.04	97.21

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
202 Secondary Education			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Girls Hostel (State Share) [ES]			
O 1,56.05	1,56.05	..	-1,56.05

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Girls Hostel (State Share) (RIDF) [ES]			
O 82.20	82.20	..	-82.20
Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (June 2011) .			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Infrastructure Facilities for Elementary/Secondary Education Programme under			
O 28,50.00	28,50.00	7,62.26	-20,87.74
Reasons for saving have not been intimated (June 2011) .			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
201 Elementary Education			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Strengthening of Administrative and Supervisory Staff (including Accommodation, etc.) [ES]			
O 1,80.00	1,80.00	77.64	-1,02.36
202 Secondary Education			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Development of Government Secondary Schools [ES]			
O 4,00.00	4,00.00	2,79.72	-1,20.28
SP004 Implementation and Development of Model School [ES]			
O 12,00.00	12,00.00	6,35.67	-5,64.33
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Infrastructure Facilities for Elementary/Secondary Education Programme under RIDF [ES]			
O 19,00.00	19,00.00	1,48.25	-17,51.75

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Infrastructure Facilities for Elementary/ Secondary Education Programme under RIDF (RIDF) (ES)			
0	2,50.00	2,50.00	15.54
			-2,34.46

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

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
201 Elementary Education			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Improvement of Teachers' Training Facilities [ES]			
0	4,00.00	4,00.00	6,25.61
			+2,25.61

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

Grant No. 16 ENVIRONMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2215 Water Supply and Sanitation			
2251 Secretariat-Social Services			
3425 Other Scientific Research			
3435 Ecology and Environment			
Voted -			
Original	24,24,58		
Supplementary	7,97,15		
Amount surrendered during the year (31st March 2011)			
		32,21,73	24,30,92
			-7,90,81
			5,66,22
Charged -			
Original	..		
Supplementary	6,06		
Amount surrendered during the year (31st March 2011)			
		6,06	6,05
			-1
			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of final saving of ₹ 7,90.81 lakh in the grant, supplementary provision of ₹ 7,97.15 lakh proved unjustified.

(ii) Out of total saving of ₹ 7,90.81 lakh in the grant, an amount of ₹ 5,66.22 lakh (71.60% of the saving) was surrendered by the department during the year.

Grant No. 16 ENVIRONMENT

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment			
04 Prevention and Control of Pollution			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Subsidy to Three Wheeler Units for Retrofitting Kit for Change of Fuel from Petrol to LPG [EN]			
O 1.00	5,00.00	5,00.00	..
S 1,64.00			
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]			
O 1,25.00	4,48.30	4,48.30	..
R 3,23.30			

No tangible reasons for augmentation of budget provision through re-appropriation 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 (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment			
04 Prevention and Control of Pollution			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008 Subsidy to Old Metered Taxies			
S 6,00.00	5,00.00	5,00.00	..
R -1,00.00			

Creation of fund by supplementary provision in March 2011 was stated to be required for subsidy to old metered taxies. Reasons for anticipated saving have not been intimated (June 2011).

Grant No. 16 ENVIRONMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			
003 Environmental Education/Training/ Extension			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Climate Change Studies [EN]			
O 1,01.00	54.63	54.27	-0.36
R -46.37			

103 Research and Ecological Regeneration			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Research, Training and Awareness for Institute of Environmental Studies and Wetland Management [EN]			
O 75.00	43.50	18.75	-24.75
R -31.50			

No tangible reasons for anticipated as well as final saving in the above cases have 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)			
SP001 Conservation of Bio-Diversity in Non-Forest Areas [EN]			
O 5,73.00	29.81	29.81	..
R -5,43.19			
SP004 Rejuvenation of 22 K.M.Stretch of Water Bodies of Adiganga in South Kolkata ,West Bengal under NLCP			
O 2,00.00	1,50.00	1,50.00	..
R -50.00			

Grant No. 16 ENVIRONMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
102	Environmental Planning and Coordination			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Environmental Research and Development [EN]			
	O	84.00	42.18	42.18
	R	-41.82		..

No tangible reasons for reduction of budget provision through re-appropriation/surrender in the above cases have been intimated (June 2011).

2215	Water Supply and Sanitation			
02	Sewerage and Sanitation			
106	Prevention of Air and Water Pollution			
Non Plan				
001	Prevention of Air and Water Pollution [EN]			
	O	90.84	90.84	..
	R			-90.84

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

Grant No. 16 ENVIRONMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215	Water Supply and Sanitation			
02	Sewerage and Sanitation			
106	Prevention of Air and Water Pollution			
Non Plan				
003	Equipments Necessary for Checking the Emission as well as Various Other Environment Improvement Measures [EN]			
	O	1,33.78	1,33.78	0.36
	R			-1,33.42

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

3435	Ecology and Environment			
03	Environmental Research and Ecological Regeneration			
102	Environmental Planning and Coordination			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Wetland Interpretation Centre [EN]			
	O	50.00	..	..
	R	-50.00		..
04	Prevention and Control of Pollution			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Waste Management Programme including Hazardous Chemicals, Wastes and Plastics [EN]			
	O	41.00	..	..
	R	-41.00		..

Grant No. 16 ENVIRONMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
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]			
O	1,01.50		
R	-1,01.50		

Reasons for withdrawal of entire fund through surrender/re-appropriation from within the grant in the above cases have not been intimated (June 2011).

Grant No. 17 EXCISE (All Voted)

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

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 ₹ 7,60.46 lakh in the grant, supplementary provision of ₹ 14,90.65 lakh proved excessive.

(ii) No portion of overall saving of ₹ 7,60.46 lakh (7.55% of the budget provision) was surrendered by the department during the year.

Grant No. 17 EXCISE

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2039 State Excise			
00			
001 Direction and Administration			
Non Plan			
001 Superintendence [EX]			
O 38,18.93 }			
S 91.79 }	39,10.72	25,24.92	-13,85.80

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

2039 State Excise	
00	
001 Direction and Administration	
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)	
SP001 Superintendence	

O	1,00.00	1,00.00	14.68	-85.32
---	---------	---------	-------	--------

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

(iv) Saving mentioned in the above cases was partly counter-balanced by excess as under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2039 State Excise			
00			
001 Direction and Administration			
Non Plan			
002 District Charges [EX]			
O 41,70.70 }			
S 1,18.58 }	42,89.28	50,28.52	+7,39.24

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

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 ₹ 6,58.32 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction-General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 State Excise [EX]			
O 9,00.00	9,00.00	2,41.68	-6,58.32

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

Grant No. 18 FINANCE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2014 Administration of Justice			
2020 Collection of Taxes on Income and Expenditure			
2029 Land Revenue			
2030 Stamps and Registration			
2035 Collection of Other Taxes on Property and Capital transactions			
2039 State Excise			
2040 Sales Tax			
2045 Other Taxes and Duties on Commodities and Services			
2047 Other Fiscal Services			
2048 Appropriation for reduction or avoidance of Debt			
2049 Interest Payments			
2051 Public Service Commission			
2052 Secretariat-General Services			
2054 Treasury and Accounts Administration			
2058 Stationery and Printing			
2059 Public Works			
2070 Other Administrative Services			
2071 Pensions and Other Retirement benefits			
2075 Miscellaneous General Services			
2235 Social Security and Welfare			
2250 Other Social Services			
3454 Census Surveys and Statistics			
3475 Other General Economic Services			

Voted -				
Original	68,66,55,71	84,03,78,83	86,46,43,78	+2,42,64,95
Supplementary	15,37,23,12			
Amount surrendered during the year (31st March 2011)					Nil
Charged -				
Original	1,51,81,70,81	1,54,62,58,11	1,44,64,41,47	-9,98,16,64
Supplementary	2,80,87,30			
Amount surrendered during the year (31st March 2011)					Nil

CAPITAL -**Major Head**

4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			

Grant No. 18 FINANCE

Section and Major Head		Total grant or appropriation	Actual expenditure	Excess + Saving -
4885	Capital Outlay on Industries and Minerals		(₹ in thousand)	
5465	Investments in General Financial and Trading Institutions			
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
7610	Loans to Government Servants, etc.			
Voted -				
Original	86,80,00	91,80,00	3,32,31	-88,47,69
Supplementary	5,00,00			
Amount surrendered during the year (31st March 2011)				Nil
Charged -				
Original	1,47,52,27,23	1,90,68,04,30	2,61,25,85,60	+70,57,81,30
Supplementary	43,15,77,07			
Amount surrendered during the year (31st March 2011)				Nil

Notes and Comments -**Revenue (Voted)**

(i) Expenditure exceeded the grant by ₹ 2,42,64.95 lakh (actual excess : ₹ 2,42,64,94,998); the excess requires regularisation.

(ii) In view of excess of ₹ 2,42,64.95 lakh in the grant, supplementary provision of ₹ 15,37,23.12 lakh proved insufficient.

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
007 Finance Department [FA]			
O	50,25.98	52,19.72	53,02.62
S	1,93.74		

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).

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2071	Pensions and Other Retirement benefits			
01	Civil			
102	Commuted value of Pensions			
Non Plan				
001	Fund Required for Payment of Commuted Value of Pension [FA]			
	O 3,97,93.60			
	S 97,46.25	4,95,39.85	6,70,02.93	+1,74,63.08
105	Family Pension			
Non Plan				
001	Requirement of Fund for Payment of Family Pension [FA]			
	O 5,10,56.53			
	S 1,25,04.77	6,35,61.30	6,93,62.12	+58,00.82
109	Pensions to Employees of State aided Educational Institutions			
Non Plan				
001	Pension to Employees of Primary, Secondary School, Other Educational Institutions/ Organisation, Colleges - Pensions, Commuted Value of Pension to Employee of State-Aided Educational Institution, Ad-hoc Relief [FA]			
	O 23,43,81.77			
	S 5,29,07.99	28,72,89.76	29,53,23.32	+80,33.56
115	Leave Encashment Benefits			
Non Plan				
001	Fund Required for Payment on Leave Encashment Benefits [FA]			
	O 2,12,20.22			
	S 46,59.01	2,58,79.23	4,24,83.18	+1,66,03.95

Augmentation of fund by supplementary provision in March 2011 in the above cases was stated to be required for payment of pensions and other retirement benefits. Reasons for final excess have not been intimated (June 2011).

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2020	Collection of Taxes on Income and Expenditure			
00				
105	Collection Charges-Taxes on Professions, Trades, Callings and Employments-			
Non Plan				
001	Collection Charges -Taxes on Professions, Trades, Callings and Employments [FT]			
	O 14,32.83	14,32.83	15,42.15	+1,09.32
2030	Stamps and Registration			
01	Stamps-Judicial			
101	Cost of Stamps			
Non Plan				
001	Cost of Stamps Supplied to Central Stamps Stores [FT]			
	O 38.40	38.40	1,18.97	+80.57
102	Expenses on Sale of Stamps			
Non Plan				
001	Expenses on Sale of Stamps [FT]			
	O 1,05.00	1,05.00	2,06.16	+1,01.16
02	Stamps-Non-Judicial			
102	Expenses on Sale of Stamps			
Non Plan				
002	Expenses on Sale of Stamps [FT]			
	O 1.58	1.58	8,52.99	+8,51.41
2058	Stationery and Printing			
00				
101	Purchase and Supply of Stationery Stores			
Non Plan				
002	Purchase of Stationery Stores [FA]			
	O 1,83.75	1,83.75	2,65.89	+82.14

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 Pensions and Other Retirement benefits			
01 Civil			
101 Superannuation and Retirement allowances			
Non Plan			
001 Payments to Central Govt. on account of Pensions Payable to Officers Appointed by the Secretary of State (Charged) [FA]			
O	15.68	15.68	6,03,53.97
			+6,03,38.29
002 Pensionary Charges of the Oriental Gas Company Undertakings [FA]			
O	30.72	30.72	1,54.20
			+1,23.48
104 Gratuities			
Non Plan			
004 Death Gratuity [FA]			
O	61,41.43	61,41.43	76,83.43
			+15,42.00
111 Pensions to legislators			
Non Plan			
001 Fund for Payment for Pension to Legislators [FA]			
O	4,68.21	4,68.21	7,46.24
			+2,78.03
800 Other Expenditure			
Non Plan			
001 Fund Required for Meeting Other Expenditure [FA]			
O	4,81.49	4,81.49	16,73.77
			+11,92.28
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
015 Other Ex-gratia Payments [FA]			
O	60.00	60.00	2,56.70
			+1,96.70
Reasons for excess in the above cases have not been intimated (June 2011).			

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2040 Sales Tax			
00			
001 Direction and Administration			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP003 Implementation of Mission Mode Project of Commercial Taxes [MMPCT]			
	..	3,39.57	+3,39.57
Reasons for incurring expenditure without budget provision have not been intimated (June 2011). The sub-head attracts the criteria of New Service.			
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
022 Finance Department - State Finance Commission [FA]			
	..	1,48.80	+1,48.80
Reasons for incurring expenditure without budget provision have not been intimated (June 2011). Similar expenditure was observed during 2009-2010.			
(iv) Excess mentioned above was partly offset by saving mainly under :			
Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2054 Treasury and Accounts Administration			
00			
097 Treasury Establishment			
Non Plan			
001 Other Treasuries [FA]			
O	81,31.83		
S	3,03.22		
	84,35.05	76,85.03	-7,50.02

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure	Excess (+) Saving (-)	
			(₹ in lakh)		
2071	Pensions and Other Retirement benefits				
01	Civil				
101	Superannuation and Retirement allowances				
Non Plan					
005	Other Pensions [FA]				
	O	20,45,60.01	25,26,60.86	18,91,10.15	-6,35,50.71
	S	4,81,00.85			
104	Gratuities				
Non Plan					
003	Retiring Gratuity [FA]				
	O	5,04,87.16	6,24,51.70	6,07,94.07	-16,57.63
	S	1,19,64.54			
110	Pensions of Employees of Local Bodies				
Non Plan					
001	Provision for Payment of Pension to Employees of Local Bodies [FA]				
	O	33,67.73	1,08,00.00	37,94.14	-70,05.86
	S	74,32.27			
002	Payment of Pension to the Employees of Panchayat Bodies [FA]				
	O	1,09,52.73	1,36,35.27	87,46.27	-48,89.00
	S	26,82.54			
Augmentation of fund by supplementary provision in March 2011 in the above cases stated to be required for payment of pension and other retirement benefits. Reasons for final saving have not been intimated (June 2011).					

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2030	Stamps and Registration			
03	Registration			
001	Direction and Administration			
Non Plan				
002	District Charges [FT]			
	O 62,22.14	64,37.95	62,29.66	-2,08.29
	S 2,15.81			
2040	Sales Tax			
00				
001	Direction and Administration			
Non Plan				
001	Commercial Taxes Directorate [FT]			
	O 23,79.36	24,53.39	22,88.33	-1,65.06
	S 74.03			
101	Collection Charges			
Non Plan				
001	General Establishment [FT]			
	O 1,28,99.01	1,33,40.57	1,29,16.26	-4,24.31
	S 4,41.56			
2054	Treasury and Accounts Administration			
00				
095	Directorate of Accounts and Treasuries			
Non Plan				
001	Directorate of Accounts and Treasuries [FA]			
	O 3,83.90	4,61.15	3,80.17	-80.98
	S 77.25			

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2040 Sales Tax 00 001 Direction and Administration Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP004 Implementation of Mission Mode Project of Commercial Taxes [MMPCT] -(Central Share)			
S	10,41.00	10,41.00	49.83
			-9,91.17
Creation of supplementary fund was stated to be required for computerisation of implementation of Misson Mode Project of Commercial Taxes (MMPCT) - Central Share. Reasons for saving have not been intimated (June 2011).			
3454 Census Surveys and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics Non Plan 002 Setting up of employees and Pensioners Database under the recommendation of the 13th Finance Commission (13th FC) [FA]			
O	2,50.00	2,50.00	..
			-2,50.00
Reasons for non-utilisation of entire budget provision have not been intimated (June 2011).			
2014 Administration of Justice 00 116 State Administrative Tribunals Non Plan 003 State Administrative Tribunal [FA]			
O	3,39.28	3,39.28	2,25.35
			-1,13.93

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2030 Stamps and Registration 03 Registration 800 Other Expenditure Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP001 Computerisation of the Process of Registration [FT]			
O	1,80.00	1,80.00	52.61
			-1,27.39
2040 Sales Tax 00 001 Direction and Administration Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN) SP001 Computerisation for Sales Tax Complex at Baleghata, Calcutta [FT]			
O	13,55.00	13,55.00	1,79.49
			-11,75.51
2047 Other Fiscal Services 00 103 Promotion of Small Savings Non Plan 001 Promotion of Small Savings [FA]			
O	3,31.34	33,31.34	30,38.70
			-2,92.64
2054 Treasury and Accounts Administration 00 098 Local Fund Audit Non Plan 001 Examiner and Assistant Examiner [FA]			
O	7,24.77	7,24.77	3,82.43
			-3,42.34
002 Establishment Charges Payable to the Government of India for the Cost of Local Fund Audit [FA]			
O	7,99.78	7,99.78	4,37.61
			-3,62.17
004 Leave and Pension Contributions [FA]			
O	2,36.85	2,36.85	86.53
			-1,50.32

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure ₹ in lakh)	Excess (+) Saving (-)
2071 Pensions and Other Retirement benefits			
01 Civil			
108 Contributions to Provident Funds			
Non Plan			
001 Requirement for Contribution to Provident Fund [FA]			
O	3,07.99	3,07.99	1.86 -3,06.13
200 Other Pensions			
Non Plan			
002 Pension to Special Assistants and Confidential Assistant to Ministers [FA]			
O	7,98.23	7,98.23	33.67 -7,64.56
800 Other Expenditure			
Non Plan			
002 Re-imbursement of Medical Expenses to Pensioners [FA]			
O	10,86.91	10,86.91	1,77.61 -9,09.30
2075 Miscellaneous General Services			
00			
103 State Lotteries			
Non Plan			
001 State Lotteries [FT]			
O	25,36.05	25,36.05	21,97.95 -3,38.10
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
034 Payment of Monthly Allowances to Political Sufferers for Post-Independence Democratic Movement [FA]			
O	12,45.00	12,45.00	2,64.31 -9,80.69
045 Payment of Monthly Allowance to the Recipients (Freedom Fighters) of Swatantrata Sainik Samman Pension [FA]			
O	51,66.00	51,66.00	20,69.11 -30,96.89
Reasons for saving in the above cases have not been intimated (June 2011) .			

Grant No. 18 FINANCE

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 ₹ 9,98,16.64 lakh was anticipated for saving by the department during the year.

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
123 Interest on Special Securities issued to NSSF of the Central Govt. by the State Govt.			
Non Plan			
002 12.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2000 (FA)			
O	3,56,34.74		
S	59,39.13	4,15,73.87	3,58,49.36 -57,24.51
004 10.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2002 [FA]			
O	6,34,40.82		
S	1,05,73.47	7,40,14.29	6,82,08.75 -58,05.54
Augmentation of fund by supplementary provision in March 2011 in the above cases was stated to be required for payment of excess interest on NSSF loans. Reasons for final saving have not been intimated (June 2011) .			
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Non Plan			
050 8.00 per cent West Bengal Loan (New Loan) [FA]			
O	3,36,00.00	3,36,00.00	.. -3,36,00.00
070 5.70 per cent West Bengal Loan, 2014 [FA]			
O	63,42.00	63,42.00	.. -63,42.00
071 5.6 per cent West Bengal Loan, 2014 [FA]			
O	22,76.00	22,76.00	.. -22,76.00
072 7.15 per cent West Bengal Loan, 2014 [FA]			
O	18,52.00	18,52.00	.. -18,52.00
091 9.90% West Bengal Govt. Stock, 2018 [FA]			
O	79,20.00	79,20.00	.. -79,20.00

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Non Plan			
006 Loans Consolidated in terms of the recommendation of the 13th Finance Commission [FA]			
O	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 Consolidated Loans Repayable over 25 Years [FA]			
O	25.71	25.71	.. -25.71
60 Interest on Other Obligations			
101 Interest on Deposits (Charged)			
Non Plan			
004 Interest on Deposits of Co-operatives [FA]			
O	20.00	20.00	.. -20.00
006 Interest on Deposits of HIDCO [FA]			
O	20.00	20.00	.. -20.00
007 Interest on Deposits of West Bengal State Cooperative Bank [FA]			
O	2,00.00	2,00.00	.. -2,00.00
Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (June 2011).			
2048 Appropriation for reduction or avoidance of Debt			
00			
101 Sinking Funds			
Non Plan			
001 Consolidated Sinking Funds [FA]			
O	12,00,00.00	12,00,00.00	7,00,00.00 -5,00,00.00
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Non Plan			
040 10.35 per cent West Bengal Loan, 2011 [FA]			
O	40,13.00	40,13.00	20,09.64 -20,03.36

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
041 9.72 per cent West Bengal Loan, 2011 [FA]			
O	24,30.00	24,30.00	23,81.40 -48.60
082 8.40 % West Bengal Government Stock, 2017 [FA]			
O	2,52,00.00	2,52,00.00	1,70,83.71 -81,16.29
083 8.50% West Bengal Govt. Stock, 2017 [FA]			
O	1,78,50.00	1,78,50.00	55,09.00 -1,23,41.00
086 8.60% West Bengal Govt. Stock, 2018 [FA]			
O	1,59,36.00	1,59,36.00	42,56.00 -1,16,80.00
090 7.87% West Bengal Govt. Stock, 2018 [FA]			
O	1,19,00.00	1,19,00.00	94,26.60 -24,73.40
092 8.80 % West Bengal Govt. Stock, 2018 [FA]			
O	1,58,40.00	1,58,40.00	79,20.00 -79,20.00
095 7.86% West Bengal Govt. Stock, 2018 [FA]			
O	1,17,90.00	1,17,90.00	48,42.00 -69,48.00
096 6.43% West Bengal Govt. Stock, 2018 [FA]			
O	57,10.00	57,10.00	39,17.60 -17,92.40
099 7.55% West Bengal Government Stock, 2019 [FA]			
O	1,51,00.00	1,51,00.00	15,64.53 -1,35,35.47
101 7.50% West Bengal Govt. Stock, 2019 [FA]			
O	1,12,50.00	1,12,50.00	0.00 -1,12,50.00
102 7.10% West Bengal Govt. Stock, 2019 [FA]			
O	1,77,50.00	1,77,50.00	1,51,00.00 -26,50.00
103 7.96% West Bengal Government Stock, 2019 [FA]			
O	1,59,20.00	1,59,20.00	1,12,50.13 -46,69.87
104 8.43% West Bengal Govt. Stock, 2019 [FA]			
O	1,65,83.00	1,65,83.00	57,08.04 -1,08,74.96
123 Interest on Special Securities issued to NSSF of the Central Govt. by the State Govt.			
Non Plan			
001 13.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 1999 (FA)			
O	2,80,82.70	2,80,82.70	2,75,55.65 -5,27.05

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
005 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 [FA]			
O	7,61,22.53	7,61,22.53	6,53,25.62
			-1,07,96.91
010 9.50% Govt. of West Bengal (NSSF) (Non-transferable) Special Securities, 2008 [FA]			
O	1,57,10.53	1,57,10.53	96,63.02
			-60,47.51
200 Interest on Other Internal Debts (Charged)			
Non Plan			
019 Interest on Loans from W.B.I.D.F.C. (H.U.D.C.O.) [FA]			
O	94,65.00	94,65.00	59,80.48
			-34,84.52
020 Interest on Loans from Rural Infrastructure Development Fund (RIDF) [FA]			
O	1,60,00.00	1,60,00.00	1,43,79.66
			-16,20.34
021 Interest on Loans from HUDCO [FA]			
O	16,90.00	16,90.00	7,66.01
			-9,23.99
305 Management of Debt (Charged)			
Non Plan			
002 Management of Debt [FA]			
O	18,00.00	18,00.00	14,68.51
			-3,31.49
03 Interest on Small Savings, Provident Funds etc.			
104 Interest on State Provident Funds (Charged)			
Non Plan			
001 Interest on General Provident Fund [FA]			
O	5,31,00.00	5,31,00.00	5,03,35.01
			-27,64.99
004 Interest on All India Service Provident Fund [FA]			
O	6,00.00	6,00.00	3,36.71
			-2,63.29
005 Interest on Contributory Provident Fund [FA]			
O	3,00.00	3,00.00	0.22
			-2,99.78
108 Interest on Insurance and Pension Fund (Charged)			
Non Plan			
002 West Bengal State Government Employees Group Insurance Scheme of 1987 : Interest on Savings Fund [FA]			
O	4,50.00	4,50.00	2,33.76
			-2,16.24

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
003 West Bengal State Government Employees Group Insurance Scheme of 1983 : Interest on Insurance Fund [FA]			
O	25.00	25.00	7.15
			-17.85
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes (Charged)			
Non Plan			
001 Block Loans - Int.on (1) Loan SP Sch.(C) (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 Relief			
O	3,35,65.88	3,35,65.88	2,89,89.84
			-45,76.04
104 Interest on Loans for Non-Plan Schemes (Charged)			
Non Plan			
007 Loans Consolidated in terms of the recommendation of the 13 th Finance Commission [FA]			
O	1,26,59.52	1,26,59.52	55,16.00
			-71,43.52
60 Interest on Other Obligations			
101 Interest on Deposits (Charged)			
Non Plan			
002 Int. on Provident Fund Deposit of Empls. of 1.Universities, 2.non- Govt.Arts, Sc, Com.Teachers trg.colle., 3.non- govt.g-i-a/sp Sec.Sch., 4.Pry.Sch., 5.Munc.corpn., 6.Munc, 6.Panch. Bodies			
O	3,87,00.00	3,87,00.00	3,40,57.16
			-46,42.84
005 Interest on Deposits of WBIDFC [FA]			
O	10,00.00	10,00.00	2,96.68
			-7,03.32
011 Interest on Provident Fund Deposit of Landless Agricultural Labourers (PROFLAL) [FA]			
O	4,00.00	4,00.00	1,81.92
			-2,18.08

Grant No. 18 FINANCE				
Head	Total appropriation		Actual Expenditure (₹ in lakh)	Excess (+) Savings (-)
012	Provident Fund Deposits of Unorganised Workers (SASPFUW) [FA]			
	O	7,00.00	7,00.00	6,45.14
701	Miscellaneous			-54.86
Non Plan				
003	Interest on 5% Urban Land Ceiling (West Bengal) Bond [FA]			
	O	50.00	50.00	0.05
				-49.95
006	West Bengal Estate Acquisition Compensation Bond [FA]			
	O	50.00	50.00	0.03
				-49.97
Reasons for saving in the above cases have not been intimated (June 2011) .				
(v) Saving mentioned above was partly counter-balanced by excess mainly under :				
Head	Total appropriation		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049	Interest Payments			
01	Interest on Internal Debt			
123	Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan				
003	11.00% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2001 [FA]			
	O	4,38,77.19	5,11,90.05	5,21,66.62
	S	73,12.86		
				+9,76.57
007	9.5% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2005 [FA]			
	O	9,84,01.68	10,26,47.19	12,38,66.89
	S	42,45.51		
				+2,12,19.70
Augmentation of fund by supplementary provision in March 2011 in the above cases was stated to be required for payment of excess interest on NSSF loans. Reasons for excess have not been intimated (June 2011) .				
2071	Pensions and Other Retirement benefits			
01	Civil			
104	Gratuities			
Non Plan				
003	Retiring Gratuity [FA]			
	S	1.27	1.27	5,44.90
				+5,43.63
Creation of fund by supplementary fund was stated to be required for adjustment against Contingency Fund of West Bengal in respect of payment of decretal dues. Reasons for excess have not been intimated (June 2011) .				

Grant No. 18 FINANCE				
Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2051	Public Service Commission			
00				
102	State Public Service Commission			
Non Plan				
001	Establishment of State Public Service Commission [FA]			
	O 14,11.63	14,11.63	20,43.95	+6,32.32
	Excess expenditure have been stated to be incurred mainly for Gr. 'D' recruitment examination, 2009, rent for newly hired building and for huge claim under WBHS 2008.			
2049	Interest Payments			
01	Interest on Internal Debt			
101	Interest on Market Loans (Charged)			
Non Plan				
018	11.50 per cent W.B. Loan, 2010 [FA]			
	O 10,27.00	10,27.00	13,29.39	+3,02.39
037	10.50 per cent West Bengal Loan, 2011 [FA]			
	O 15,75.00	15,75.00	35,78.28	+20,03.28
074	7.02 per cent West Bengal Loan, 2015 [FA]			
	O 38,10.00	38,10.00	38,54.91	+44.91
076	7.77% West Bengal State Development Loan, 2015 [FA]			
	O 49,08.00	49,08.00	1,12,48.69	+63,40.69
077	7.39% West Bengal Government Stock, 2015 [FA]			
	O 33,22.00	33,22.00	55,96.28	+22,74.28
078	7.53% West Bengal State Development Loan, 2015 [FA]			
	O 47,71.00	47,71.00	66,22.06	+18,51.06
081	8.48 % West Bengal Government Stock, 2017 [FA]			
	O 2,59,88.00	2,59,88.00	3,41,04.00	+81,16.00
085	8.30% West Bengal Government Stock, 2018 [FA]			
	O 78,36.00	78,36.00	1,20,22.20	+41,86.20
087	8.52% West Bengal Government Stock, 2018 [FA]			
	O 85,20.00	85,20.00	1,34,72.74	+49,52.74
088	8.39% West Bengal Government Stock, 2017 [FA]			
	O 92,14.00	92,14.00	1,78,50.00	+86,36.00

Grant No. 18 FINANCE

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

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
115 8.28% West Bengal Government Stock, 2020			
..		62,10.00	+62,10.00
116 8.11% West Bengal Government Stock, 2020			
..		40,55.00	+40,55.00
117 8.17% West Bengal Government Stock, 2020			
..		40,85.00	+40,85.00
118 8.38% West Bengal Government Stock, 2020			
..		41,98.17	+41,98.17
119 8.39% West Bengal Government Stock, 2020			
..		20,89.32	+20,89.32
120 8.44% West Bengal Government Stock, 2020			
012 10.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2001[FA]		21,10.00	+21,10.00
..		6,30.00	+6,30.00
Reasons for incurring expenditure without budget provision in the above cases have not been intimated (June 2011).			
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]			
O	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 NSSF of the Central Govt by the State Govt.			
Non Plan			
006 9.5% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2004 [FA]			
O	9,39,21.39	9,39,21.39	9,64,74.80 +25,53.41
008 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2006 [FA]			
O	7,83,01.71	7,83,01.71	8,67,99.13 +84,97.42
009 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2007 [FA]			
O	1,39,68.14	1,39,68.14	1,98,72.58 +59,04.44
200 Interest on Other Internal Debts (Charged)			
Non Plan			
022 Interest on Loans from W.B.I.D.F.C. [FA]			
O	4,90,18.00	4,90,18.00	5,08,68.69 +18,50.69

Grant No. 18 FINANCE

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
60 Interest on Other Obligations			+22.91
701 Miscellaneous			
Non Plan			
007 8.5 per cent Tax Free Special Bonds (Power Bonds)			
O	1,00,15.26	1,00,15.26	1,04,32.56
008 Compensation Money Payable to Claimants on Various Grounds [FA]			+4,17.30
O	8,00.00	8,00.00	9,18.35
Reasons for excess in the above cases have not been intimated (June 2011).			
2049 Interest Payments			
01 Interest on Internal Debt			
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
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)			
..		19,15.28	+19,15.28
015 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2002 (FA)			
..		55.07	+55.07
04 Interest on Loans and Advances from Central Government			
104 Interest on Loans for Non-Plan Schemes (Charged)			
Non Plan			
003 Interest on Loans for Share of Small Savings Collections [FA]			
..		45,37.57	+45,37.57
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 ₹ 88,47.69 lakh (96.38% of total budget provision) in the grant, supplementary provision of ₹ 5,00.00 lakh in March 2011 proved fully unjustified.

(ii) No portion of final saving of ₹ 88,47.69 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction-General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Treasuries and Accounts -- Treasury Construction [FA]			
O	1,50.00	32.66	-1,57.34
S	40.00		
	1,90.00		

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 Works			
01 Office Buildings			
051 Construction-General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006 Sales Tax [FT]			
O	3,90.00	74.86	-3,75.14
S	60.00		
	4,50.00		

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7610	Loans to Government Servants, etc.			
00				
202	Advances for purchase of Motor Conveyances			
Non Plan				
002	Advances for Purchase of Motor Cycles / Scooters / Auto-Cycles to State Govt. Employees [FA]			
	O 2,00.00	6,00.00	1,94.10	-4,05.90
	S 4,00.00			
<p>Augmentation of fund by supplementary provision in March 2011 was stated to be required for sanctioning advances for purchase of Motor Cycles / Scooters etc. to State Government Employees. Reasons for saving have not been intimated (June 2011)</p>				
4059	Capital Outlay on Public Works			
01	Office Buildings			
051	Construction-General Pool Accommodation			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP060	Extension of the Buildings of the Public Service Commission, West Bengal [FA]			
	O 2,50.00	2,50.00	..	-2,50.00
4885	Capital Outlay on Industries and Minerals			
01	Investments in Industrial Financial Institutions			
190	Investments in Public Sector and Other Undertakings			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	West Bengal Financial Corporation Ltd [IF]			
	O 25,00.00	25,00.00	..	-25.00.00

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SP003	W. B. Infrastructure Development Finance Corpn. Ltd. [FA]			
	O	25,00.00	25,00.00	-25,00.00
5465	Investments in General Financial and Trading Institutions			
01	Investments in General Financial Institutions			
190	Investments in Public Sector and Other Undertakings, Banks etc.			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Rural Banks in West Bengal [IF]			
	O	25,00.00	25,00.00	-25,00.00
	Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (June 2011).			
Capital (Charged)				
	(i) Expenditure exceeded the appropriation by ₹ 70,57,81.30 lakh (actual excess : ₹ 70,57,81,29,961) ; the excess requires regularisation.			
	(ii) In view of final excess of ₹ 70,57,81.30 lakh (37.01% of total budget provision) in the charged appropriation, supplementary provision of ₹ 43,15,77.07 lakh proved inadequate.			
	(iii) Excess occurred mainly under :			
Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003	Internal Debt of the State Government			
00				
109	Loans from other Institutions			
Non Plan				
014	Loans from W.B. Infrastructure Development Finance Corporation [FA]			
	O	14,52,82.00	14,69,38.17	+7,63.17
	S	8,93.00		
Augmentation of fund by supplementary provision in March 2011 was stated to be required for repayment of loans taken from WBIDFC. Reasons for excess have not been intimated (June 2011).				

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan			
005 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2001 [FA]			
0	2,86,77.90	2,86,77.90	2,98,93.65
			+12,15.75
6004 Loans and Advances from the Central Government			
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
Non Plan			
001 Loans for State Plan Schemes [FA]			
0	1,56,09.53	1,56,09.53	1,74,46.13
			+18,36.60
Reasons for excess in the above cases have not been intimated (June 2011).			
6003 Internal Debt of the State Government			
00			
101 Market Loans			
Non Plan			
BEARING INTEREST			
M013 11.50% West Bengal Loan, 2010	..	1,78,45.00	+1,78,45.00
M043 10.52 % West Bengal Loan, 2010	..	3,72,56.35	+3,72,56.35
M044 11.80 % West Bengal Loan, 2010	..	2,50,00.00	+2,50,00.00
M045 12.00 % West Bengal Loan, 2010	..	1,04,81.19	+1,04,81.19
Non Plan			
NOT-BEARING INTEREST			
N036 11.50% West Bengal Loan, 2009 [FA]	..	25.17	+25.17
N042 10.50% West Bengal Loan, 2011	..	1,49,97.68	+1,49,97.68
110 Ways and Means Advances from the Reserve Bank of India			
Non Plan			
003 Ways & Means Advances from the Reserve Bank of India -- Short fall [FA]	..	17,36.00	+17,36.00

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
004 Ways and Means Advances from the Reserve Bank of India - Overdraft	..	53,03,49.51	+53,03,49.51
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan			
009 10.50 per cent Govt of West Bengal (NSSF) Special Securities (non-transferable), 2003	..	69,63.30	+69,63.30
012 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2005 [FA]	..	1,26,33.00	+1,26,33.00
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
102 Share of Small Savings Collections			
Non Plan			
001 Share of Small Savings Collections [FA]	..	7,69,93.12	+7,69,93.12
Reasons for incurring expenditure without budget provision in the above cases have not been intimated (June 2011).			
6003 Internal Debt of the State Government			
00			
110 Ways and Means Advances from the Reserve Bank of India			
Non Plan			
002 Ways & Means Advances from the Reserve Bank of India -- Special [FA]			
S	40,00,00.00	40,00,00.00	94,32,89.00
			+54,32,89.00

Supplementary provision in March 2011 was stated to be required for repayment of Ways and Means Advances taken from RBI. Reasons for excess have not been intimated (June 2011).

Grant No. 18 FINANCE

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

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6004	Loans and Advances from the Central Government			
01	Non-Plan Loans			
102	Share of Small Savings Collections			
Non Plan				
003	Loans consolidated in terms of the recommendation of the 13th Finance Commission [FA]			
	O 84,39.68			
	S 1,12,72.00	1,97,11.68	1,12,72.00	-84,39.68
02	Loans for State/Union Territory Plan Schemes			
101	Block Loans			
Non Plan				
067	Loans Consolidated in terms of the recommendation of the 13 th Finance Commission [FA]			
	O 3,47,62.92			
	S 1,94,12.07	5,41,74.99	1,94,12.07	-3,47,62.92
Augmentation of fund by supplementary provision in March 2011 in the above cases was stated to be required for repayment of loans consolidated in terms of the recommendation of the 13th Finance Commission. Reasons for saving in the above cases have not been intimated (June 2011).				
6004	Loans and Advances from the Central Government			
02	Loans for State/Union Territory Plan Schemes			
101	Block Loans			
Non Plan				
005	Additional Central Assistance for Externally Aided Project in the State Plan (FA)			
	..	-7,20,65.20		-7,20,65.20

Minus figure is under reconciliation.

Grant No. 18 FINANCE

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 Development Loan, 2010			
	O 1,78,45.00	1,78,45.00	1,77,34.46	-1,10.54
106	Compensation and other Bonds			
Non Plan				
001	West Bengal Estate Acquisition Compensation Bonds (Charged) [FA]			
	O 30.00	30.00	0.14	-29.86
109	Loans from other Institutions			
Non Plan				
013	Loans from the Rural Infrastructure Development Fund [FA]			
	O 2,65,00.00	2,65,00.00	2,62,06.53	-2,93.47
020	Loans from WBIDFC (HUDCO) [FA]			
	O 49,90.00	49,90.00	38,95.26	-10,94.74
110	Ways and Means Advances from the Reserve Bank of India			
Non Plan				
001	Ways & Means Advances from the Reserve Bank of India -- Normal [FA]			
	O 90,00,00.00	90,00,00.00	46,20,04.00	-43,79,96.00
111	Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan				
006	10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2002 [FA]			
	O 3,91,61.00	3,91,61.00	3,63,49.05	-28,11.95
007	10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 1999 [FA]			
	O 2,08,02.00	2,08,02.00	1,74,95.65	-33,06.35
008	10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2000 [FA]			
	O 2,47,46.35	2,47,46.35	2,26,85.60	-20,60.75

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
010 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA]			
0	4,45,16.10	4,45,16.10	3,26,94.35
			-1,18,21.75
011 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2004 [FA]			
0	5,21,78.55	5,21,78.55	5,13,67.30
			-8,11.25
Reasons for saving in the above cases have not been intimated (June 2011) .			

Grant No. 19 FIRE & EMERGENCY SERVICES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2049 Interest Payments			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
Voted -			
Original	1,56,69,55		
Supplementary	9,10,61		
Amount surrendered during the year (31st March 2011)		1,62,49,15	-3,31,01
Charged -			
Original	30,00		
Supplementary	13,59		
Amount surrendered during the year (31st March 2011)		34,29	-9,30
CAPITAL -			
Major Head			
4070 Capital Outlay on other Administrative Services			
6003 Internal Debt of the State Government			
Voted -			
Original	27,00,00		
Supplementary	..		
Amount surrendered during the year (31st March 2011)		15,40,66	-11,59,34
Charged -			
Original	70,00		
Supplementary	..		
Amount surrendered during the year (31st March 2011)		56,67	-13,33

Notes and Comments -

Revenue (Voted)

(i) Though the saving in the grant was less than 5% (actual saving : 2%) of the total budget provision, noticeable saving / excess occurred in the following sub-heads.

Grant No. 19 FIRE & EMERGENCY SERVICES

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
108 Fire Protection and Control			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE]			
O	2,50.00	2,50.00	..
			-2,50.00

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

(iii) Saving in the above case was partly counter-balanced by excess as under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
106 Civil Defence			
Non Plan			
011 Fire Fighting [FE]			
O		56,64.94	
S		1,02.21	
	57,67.15	58,71.72	+1,04.57

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).

Revenue (Charged)

(i) In view of saving of ₹ 9.30 lakh in the appropriation, supplementary provision of ₹ 13.59 lakh in March 2011 proved excessive.

(ii) No portion of the saving of ₹ 9.30 lakh (21.34% of appropriation) was surrendered by the department during the year.

Capital (Voted)

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

Grant No. 19 FIRE & EMERGENCY SERVICES

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

Year	Amount (₹ in lakh)	Saving Percentage
2009-2010	4,63.77	18.55
2008-2009	6,44.25	25.67
2007-2008	5,67.64	37.84
2006-2007	3,38.97	37.66
2005-2006	3,99.43	49.93
2004-2005	6,35.91	79.49
2003-2004	3,96.53	79.31

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4070 Capital Outlay on other Administrative Services			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Construction and Upgradation of Fire Stations (FE)			
O	27,00.00	27,00.00	15,40.66
			-11,59.34

Reasons for saving have not been intimated by the department (June 2011). Similar saving was noticed in the sub-head since 2004-2005.

Capital (Charged)

(i) No portion of the saving of ₹ 13.33 lakh (19.04% of appropriation) was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
104 Loans from General Insurance Corporation of India			
Non Plan			
012 Loans from General Insurance Corporation of India (FE)			
O	70.00	70.00	56.67
			-13.33

Reasons for saving have 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			
Amount surrendered during the year (31st March 2011)			90,45
Charged -			
Original 6,00,00	6,00,00	4,92,11	-1,07,89
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil
CAPITAL -			
Major Head			
4401 Capital Outlay on Crop Husbandry			
4405 Capital Outlay on Fisheries			
6003 Internal Debt of the State Government			
6405 Loans for Fisheries			
Voted -			
Original 69,53,00	69,53,00	47,78,00	-21,75,00
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original 20,00,00	20,00,00	9,67,35	-10,32,65
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil

Grant No. 20 FISHERIES

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 94.69 lakh (actual excess : ₹ 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 ₹ 94.69 lakh in the grant, the department surrendered an amount of ₹ 90.45 lakh during the year. This indicates lack of control over financial management by the controlling officer.

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP012 Additional Central Assistance Scheme under Rastriya krishi Vikash Yojana (RKVY) [FI]			
O 5,96.00	8,11.18	16,82.07	+8,70.89
R 2,15.18			

Enhancement of fund through re-appropriation from within the grant was stated to be necessitated 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				
00				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP028 Minor Fishing Harbour and Fish Landing Centres				
O 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 SCHEMES)			
CN003 Oceanographic Research and Other Research Scheme [FI]	..	89.25	+89.25

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
Non Plan			
004 Grant of Old-age Pension to Old and Infirm Fishermen			
O 6,75.00			
S 98.27	7,73.27	6,34.76	-1,38.51

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).

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries			
00			
101 Inland Fisheries			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS007 Minor Fishing Harbours and Small Landing Centres			
O 5,00.00	5,00.00	..	-5,00.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP035 State Contribution to Central Fisheries Co-operative Society to Avail NCDC Assistance			
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).

2405 Fisheries			
00			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP021 State Contribution towards Scheme to be Implemented with Support from National Welfare Fund (Old name: Scheme for Contribution of National Welfare Fund)			
O 5,00.00	5,00.00	3,97.94	-1,02.06
SP027 Scheme for Development of Infrastructural Facilities in Marine Fishing Villages			
O 11,00.00	11,00.00	8,94.96	-2,05.04
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Scheme for Survey and Collection of Statistics of Fishery Resources in Inland and Marine Sector			
O 2,16.00	2,16.00	39.95	-1,76.05
SP015 Strengthening of Database and Information Networking [FI]			
O 1,50.00	1,50.00	41.27	-1,08.73

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

Grant No. 20 FISHERIES

Revenue (Charged)

(i) The appropriation exhibited saving of ₹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 :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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]			
O	6,00.00	6,00.00	4,92.11 -1,07.89

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. 20 FISHERIES

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6405 Loans for Fisheries			
00			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Exploitation of Marine Fishing with Mechanised Boats (NCDC)			
O	4,00.00	4,00.00	2,62.45 -1,37.55
SP002 Primary / Central Fishermen's Co-operative Societies to Avail NCDC Assistance			
O	4,00.00	4,00.00	2,17.63 -1,82.37

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

4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006 Scheme under R K V Y (RKVY) [FI]			
O	17,88.00	15,72.82	.. -15,72.82
R	-2,15.18		

Withdrawal of fund through re-appropriation was stated to be required to enhance the existing fund under RKVY scheme against the classification "2401-00-800-SP-012" with the concurrence of Finance Department Government of West Bengal. Reasons for non-utilisation of residual fund have not been intimated (June 2011) .

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 10,32.65 lakh (51.63% of budget provision)but no part of it was surrendered by the department during the year.

Grant No. 20 FISHERIES

(ii) Saving occurred mainly under :				
Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
6003 Internal Debt of the State Government				
00				
108 Loans from National Co-operative Development Corporation				
Non Plan				
004 Loans from National Co-operative Development Corporation [FI]				
0	20,00.00	20,00.00	9,67.35	-10,32.65

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

Grant No. 21 FOOD & SUPPLIES (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
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
Supplementary	5,65,92		
Amount surrendered during the year (31st March 2011)			
			-4,53,86,75
			Nil

CAPITAL -

Major Head

4408 Capital Outlay on Food Storage and Warehousing			
Voted -			
Original	17,05,00	17,05,00	4,13,57
Supplementary	..		
Amount surrendered during the year (31st March 2011)			
			-12,91,43
			Nil

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.

Grant No. 21 FOOD & SUPPLIES

(iii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2408	Food, Storage and Warehousing			
01	Food			
001	Direction and Administration			
Non Plan				
005	Directorate of Transportation			
O	6,87.61	7,00.08	6,03.67	-96.41
S	12.47			
Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting larger establishment charges. Reasons for saving have not been intimated (June 2011). Similar saving was observed against the sub-head in 2009-2010.				
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 Scheme (NSAP) [FS]★			
O	1,76.00	1,76.00	..	-1,76.00
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
Non Plan				
050	Differential Cost in the form of subsidy for Procurement of Custom Milled Rice (CMR) by WBECSC Ltd. and other agencies under PDS			
O	15,75.00	15,75.00	..	-15,75.00
051	Differential Cost in the form of Subsidy for Non-Procurement related activities by W B E C S C Ltd under PDS			
O	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.				

Grant No. 21 FOOD & SUPPLIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052	Secretariat-General Services			
00				
090	Secretariat			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Department of Food & Supplies Implementation of e-Governance Programme ★			
O	2,00.00	2,00.00	18.82	-1,81.18
2235	Social Security and Welfare			
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
Non Plan				
035	Supply of Rice to the A.P.L./B.P.L. Families in the T.P.D.S. at the Subsidised Rate			
O	14,00,00.00	14,00,00.00	9,69,26.00	-4,30,74.00
041	Antyodaya Anna Yojana - Cost towards - a) Initial Foodgrain Procurement b) Transport Subsidy including Margin for Whole sellers and Retailers c) Printing of Antyo. Ration Cards ★			
O	55,12.50	55,12.50	49,61.51	-5,50.99
052	State Subsidy for supply of rice to the APL/BPL families in the TDPS			
O	4,63,82.70	4,63,82.70	4,60,79.23	-3,03.47
2408	Food, Storage and Warehousing			
01	Food			
001	Direction and Administration			
Non Plan				
006	Directorate of Storage			
O	5,00.33	5,00.33	3,57.25	-1,43.08
Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was observed against the sub-heads marked (★) in 2009-2010.				

Grant No. 21 FOOD & SUPPLIES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2408 Food, Storage and Warehousing			
01 Food			
001 Direction and Administration			
Non Plan			
003 Kolkata (including Industrial Area) Rationing			
O	38,87.87	40,65.44	43,03.95
S	1,77.57		

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 Warehousing			
01 Food			
001 Direction and Administration			
Non Plan			
004 District Distribution			
O	74,40.29	77,71.60	79,39.56
S	3,32.81		
R	-1.50		

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.

Grant No. 21 FOOD & SUPPLIES

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Savings (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
053 Transport Subsidy on Distribution of Rice and Wheat to APL and BPL families			
O	52,50.00	52,50.00	76,57.00

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 :-

Year	Amount (₹ in lakh)	Saving Percentage
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	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Savings (-)
4408 Capital Outlay on Food Storage and Warehousing			
02 Storage and Warehousing			
789 Special Component Plan for S.C.			
Plan			
SP001 STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
Construction / Reconstruction /Repair of Food Storage Godowns and allied works			
O	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 Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Construction / Re-construction / Repair of G.F.D. Godowns for implementation of Targeted P.D.S.			
O	3,75.00	3,75.00	-3,75.00
Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).			
4408 Capital Outlay on Food Storage and Warehousing			
02 Storage and Warehousing			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Acquisition of Land *			
O	4,00.00	4,00.00	1,60.78 -2,39.22
SP002 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works			
O	5,00.00	5,00.00	2,25.41 -2,74.59
SP004 Creation of accommodation for the different offices of food and supplies Department *			
O	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(*).			

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess + Saving -
(₹ in thousand)			
REVENUE -			
Major Head			
2049 Interest Payments			
2401 Crop Husbandry			
2408 Food, Storage and Warehousing			
2551 Hill Areas			
2852 Industries			
3451 Secretariat-Economic Services			
Voted -			
Original	67,26,02		
Supplementary	..		
Amount surrendered during the year (31st March 2011)		67,26,02	74,24,69 +6,98,67
Charged -			
Original	17,00		
Supplementary	..		
Amount surrendered during the year (31st March 2011)		17,00	12,75 -4,25
CAPITAL -			
Major Head			
4401 Capital Outlay on Crop Husbandry			
4860 Capital Outlay on Consumer Industries			
6003 Internal Debt of the State Government			
6860 Loans for Consumer Industries			
Voted -			
Original	37,25,00		
Supplementary	..		
Amount surrendered during the year (31st March 2011)		37,25,00	7,41,86 -29,83,14
Charged -			
Original	22,50		
Supplementary	2,50		
Amount surrendered during the year (31st March 2011)		25,00	22,12 -2,88

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 6,98.67 lakh (actual excess : ₹ 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 Husbandry			
00			
119 Horticulture and Vegetable Crops			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP042 National Horticulture Mission -- West Bengal State Horticulture Development Society (State Share)			
O	3,15.00	3,15.00	4,55.04
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP013 Additional Central Assistace Scheme under Rastriya Krishi Vikash Yojana (RKVY) [FP]			
O	8,30.00	8,30.00	22,46.76
2551 Hill Areas			
60 Other Hill Areas			
101 Development of Hill Areas			
Non Plan			
030 Chinchona Plantation [FP]			
O	8,35.64	8,35.64	10,17.59

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 :

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
119 Horticulture and Vegetable Crops			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP041 National Horticulture including Micro Irrigation (State Share)			
O	2,00.00	2,00.00	..
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP035 Subsidiesd Distribution of Seeds, Planting Materials etc. [FP]			
O	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 ₹ 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 ₹ 29,83.14 lakh (80.08% of budget provision) but no part of it was surrendered during the year.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Schemes under RKVY (RKVY) [FP]			
O	18,00.00	18,00.00	..

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

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4860 Capital Outlay on Consumer Industries			
60 Others			
102 Foods and Beverages			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Infrastructure facilities for Food Processing Industries Development Programme under RIDF			
O	16,00.00	16,00.00	2,02.58 -13,97.42
SP002 Setting up of Radiation Processing Plant for Food and Agro Products at Chinsurah, Hooghly (RIDF) [FP]			
O	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 :			

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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]			
..		2,20.00	+2,20.00
SP004 Equity participation for Jangipur Bengal Food Park Ltd.			
..		3,09.32	+3,09.32

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

Grant No. 23 FOREST

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess + Saving -	
		(₹ in thousand)		
REVENUE -				
Major Head				
2049	Interest Payments			
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2406	Forestry and Wild Life			
2415	Agricultural Research and Education			
2551	Hill Areas			
3451	Secretariat-Economic Services			
Voted -				
Original	3,14,23,34	3,16,69,12	3,22,07,39	+5,38,27
Supplementary	2,45,78			
Amount surrendered during the year (31st March 2011)					Nil
Charged -				
Original	4,71	+4,71
Supplementary	..			
Amount surrendered during the year (31st March 2011)					Nil

CAPITAL -**Major Head**

4401 Capital Outlay on Crop Husbandry	
4406 Capital Outlay on Forestry and Wild Life	
6004 Loans and Advances from the Central Government	

Voted -

Original	46,00,00	46,00,00	37,12,07	-8,87,93
Supplementary	..			
Amount surrendered during the year (31st March 2011)				Nil

Charged -

Original	..	..	5,72	+5,72
Supplementary	..			
Amount surrendered during the year (31st March 2011)				Nil

Notes and Comments -**Revenue (Voted)**

(i) Expenditure exceeded the grant by ₹ 5,38.27 lakh (actual excess : ₹ 5,38,27,162) ; the excess requires regularisation.

(ii) In view of excess of ₹ 5,38.27 lakh in the grant, supplementary provision of ₹ 2,45.78 lakh proved inadequate.

Grant No. 23 FOREST				
(iii) Excess occurred mainly under :				
Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2406 Forestry and Wild Life				
01 Forestry				
001 Direction and Administration				
Non Plan				
001 General Direction *				
O 4,88.02 }	6,91.13	8,72.72	+1,81.59	
R 2,03.11 }				
008 Hill Circle *				
O 8,44.73 }	8,46.03	9,80.12	+1,34.09	
R 1.30 }				
017 Social Forestry (North) Circle *				
O 1,64.83 }	1,65.34	3,60.52	+1,95.18	
R 0.51 }				
019 Social Forestry (South) Circle				
O 9,14.07 }	9,37.08	14,28.22	+4,91.14	
R 23.01 }				
102 Social and Farm Forestry				
Non Plan				
007 Social Forestry Project				
O 16,07.95 }	16,09.41	17,35.05	+1,25.64	
R 1.46 }				
02 Environmental Forestry and Wild Life				
112 Public Gardens				
Non Plan				
001 Parks and Gardens Wing				
O 11,77.76 }	11,88.93	12,58.76	+69.83	
R 11.17 }				
	194			

Grant No. 23 FOREST				
Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
800 Other Expenditure				
Non Plan				
002 Rewards for Control of Wild Animals *				
O 1,28.87 }	1,70.87	2,70.55	+99.68	
R 42.00 }				
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				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP011 Community Development				
O 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 - Economic Plantations				
O 50.00	50.00	1,52.00	+1,02.00	
02 Environmental Forestry and Wild Life				
110 Wild Life Preservation				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP001 Nature Conservation -- Protection and Improvement of Wild Life				
O 2,50.00	2,50.00	3,47.18	+97.18	
	195			

Grant No. 23 FOREST

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
112 Public Gardens			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006 Strip Plantation / Farm Forest			
O 1,30.00	1,30.00	2,26.17	+96.17
Reasons for excess in the above cases have not been intimated (June 2011).			
2406 Forestry and Wild Life			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Additional Central Assistance (ACA) for Accelerated Programme of Restoration and Regeneration of Forest Cover			
	..	1,21.60	+1,21.60

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

2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP014 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) [FP]			
O 4,00.00	4,66.39	7,92.73	+3,26.34
S 66.39			

Supplementary provision in March 2011 was stated to be required for providing additional fund against the scheme. Reasons for excess have not been intimated (June 2011).

Grant No. 23 FOREST

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
Non Plan			
004 Western Circle			
O 24,24.66	24,23.16	25,09.67	+86.51
R -1.50			

Withdrawal of fund by re-appropriation from within the grant was stated to be made as per actual requirement of fund. Reasons for final excess have not been intimated (June 2011).

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

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			
O 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			
O 20,72.07	20,51.97	19,50.12	-1,01.85
R -20.10			

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 (-)
2406 Forestry and Wild Life			
01 Forestry			
003 Education and Training			
Non Plan			
002 Cost of Training of West Bengal Forest Service Probationers [FR] *			
O 2,00.03	2,00.03	27.00	-1,73.03
101 Forest Conservation, Development and Regeneration			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS006 Integrated Forest Protection Scheme			
O 3,00.00	3,00.00	1,17.99	-1,82.01
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Integrated Forest Protection Scheme			
O 1,80.00	1,80.00	39.25	-1,40.75
102 Social and Farm Forestry			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Plantation of Quick Growing Species [FR]			
O 4,30.00	4,30.00	94.63	-3,35.37
SP025 Forestry Treatment *			
O 2,00.00	2,00.00	12.24	-1,87.76
789 Special component plan for SC Forestry and Wild Life			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Economic Plantation			
O 3,00.00	3,00.00	1,79.71	-1,20.29

Grant No. 23 FOREST

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS001 Tiger Reserve in Sunderban			
O 3,44.00	3,44.00	2,15.02	-1,28.98
800 Other Expenditure			
Plan CENTRAL SECTOR (NEW SCHEMES)			
CN001 Conservation and Management of Sunderban Mangrove in West Bengal			
O 2,52.25	2,52.25	1,48.70	-1,03.55
Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was also observed against the sub-heads marked (*) during 2009-2010.			
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
Non Plan			
014 Marketing Cell			
O 1,57.48	..	..	..
R -1,57.48			
Reasons for withdrawal of entire budget provision through re-appropriation have not been intimated (June 2011). Similarly entire budget provision during the year 2009-2010 was withdrawn through appropriation.			
Revenue (Charged)			
(i) Entire expenditure of ₹ 4.71 lakh (actual excess : ₹ 4,71,220) under the revenue section of the appropriation incurred without budget provision ; the excess requires regularisation.			
Capital (Voted)			
(i) Though the grant closed with a saving of ₹ 8,87.93 lakh (19.30% of the budget provision), the department surrendered nothing during the year.			

Grant No. 23 FOREST

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Infrastructural Facilities for Forestry Programmes under RIDF (RIDF) (FR)			
O 17,76.00	17,76.00	15,55.61	-2,20.39
Reasons for saving have not been intimated (June 2011). Similar saving was observed during 2009-2010.			
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008 Schemes under Rastriya Krishi Vikas Yojana (RKVY) [FR]			
O 6,00.00	6,00.00	..	-6,00.00

Reasons for non-utilisation of entire budget provision have not been intimated (June 2011). Similar saving was observed during 2009-2010.

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.

Grant No. 24 HEALTH AND FAMILY WELFARE

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess + Saving -	
		(₹ in thousand)		
REVENUE -				
Major Head				
2210	Medical and Public Health			
2211	Family Welfare			
2236	Nutrition			
2250	Other Social Services			
2251	Secretariat-Social Services			
2515	Other Rural Development Programmes			
2551	Hill Areas			
Voted -				
Original	30,06,88,40	31,60,97,60	31,56,56,89	-4,40,71
Supplementary	1,54,09,20			
Amount surrendered during the year (31st March 2011)					Nil
Charged -				
Original	..	6,67	1,36	-5,31
Supplementary	6,67			
Amount surrendered during the year (31st March 2011)					Nil
CAPITAL -				
Major Head				
4210	Capital Outlay on Medical and Public Health			
Voted -				
Original	2,79,14,00	2,79,14,00	1,81,39,93	-97,74,07
Supplementary	..			
Amount surrendered during the year (31st March 2011)					Nil
Charged -				
Original	..	5,64,46	5,64,45	-1
Supplementary	5,64,46			
Amount surrendered during the year (31st March 2011)					Nil

Notes and Comments -

Revenue(Voted)

(i) Though the grant closed with a saving of ₹ 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 under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210	Medical and Public Health			
03	Rural Health Services-Allopathy			
103	Primary Health Centres			
Non Plan				
001	Health Units			
	O		3,91,59.54	
	S		54,78.62	
		4,46,38.16	4,37,77.56	-8,60.60
110	Hospitals and Dispensaries			
Non Plan				
001	Mufassil Hoslpitals and Dispensaries [HF]			
	O		12,09.62	
	S		26.18	
		12,35.80	11,25.82	-1,09.98
796	Tribal Areas Sub-Plan			
Non Plan				
001	Establishment of General Hospitals and Creation of Other Medical Care Facilities in Tribal Areas			
	O		4,91.93	
	S		14.84	
		5,06.77	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).

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210	Medical and Public Health			
01	Urban Health Services-Allopathy			
110	Hospital and Dispensaries			
Non Plan				
001	Kolkata Hospitals and Dispensaries [HF]			
	O		1,43,08.64	
	R		-14,16.00	
		1,28,92.64	86,76.42	-42,16.22
06	Public Health			
101	Prevention and Control of Diseases			
Non Plan				
001	Malaria - Control and Eradication of Malaria [HF]			
	O		86,62.89	
	R		-2.83	
		86,60.06	73,66.03	-12,94.03

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

2210	Medical and Public Health			
01	Urban Health Services-Allopathy			
110	Hospital and Dispensaries			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010	Ambulance for Medical Care Services			
	O	2,00.00	2,00.00	..
				-2,00.00
03	Rural Health Services-Allopathy			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009	Basic Health Project for Upgradation of Primary Health Care Services (EAP) [HF]			
	O	1,24.90	1,24.90	..
				-1,24.90

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

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
Non Plan			
001 District Medical Establishment			
O	27,69.63	27,69.63	24,38.44
003 Organisation for Maintenance, Replacement and Repair of Vehicles and Ambulances [HF]			
O	8,12.17	8,12.17	6,83.96
104 Medical Stores Depots			
Non Plan			
001 Medical Stores Depots			
O	60,13.58	60,13.58	57,51.31
110 Hospital and Dispensaries			
Non Plan			
009 T.B. Hospitals [HF]			
O	33,81.05	33,81.05	28,74.92
025 Liability of Completed S.H.S.D.P-II Project [HF]			
O	46,46.04	46,46.04	35,68.31
030 Establishment of A.C.M.O.H. Offices [HF]			
O	3,12.04	3,12.04	1,67.21
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP030 Improvement of Information Technology in the Urban Health Sector			
O	5,00.00	5,00.00	4,08.10
02 Urban Health Services-Other Systems of Medicine			
101 Ayurveda			
Non Plan			
003 Drug Production and Research Centre			
O	1,93.07	1,93.07	1,05.40
102 Homoeopathy			
Non Plan			
002 Aid for Development of Homoeopathy			
O	1,39.92	1,39.92	52.11
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Development of Colleges and Hospitals under Homoeopathy [HF]			
O	4,50.00	4,50.00	2,70.22

204

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
103 Unani			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Development of Existing Unani Colleges and Hospitals and Setting up of New Unani Colleges and Hospitals under N.G.Os [HF]			
O	2,50.00	2,50.00	1,16.01
03 Rural Health Services-Allopathy			
110 Hospitals and Dispensaries			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Medical Care Facilities in Rural Population (BMS) [HF]			
O	96,95.00	96,95.00	52,80.06
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008 Basic Health Project for Upgradation of Primary Health Care Services			
O	2,99.60	2,99.60	2.45
SP009 Special Programme under National Rural Health Mission (NRHM) - State Share [HF]			
O	73,21.68	73,21.68	61,31.50
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010 Special Programme under National Rural Health Mission (NRHM) - State Share [HF]			
O	8,10.38	8,10.38	6,78.50
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010 Basic Health Project for Upgradation of Primary Health Care Services (EAP) [HF]			
O	14,07.50	14,07.50	2,22.69
SP013 Special Programme under National Rural Health Mission (NRHM) - State Share [HF]			
O	48,67.94	48,67.94	40,77.00
04 Rural Health Services-Other Systems of Medicine			
102 Homoeopathy			
Non Plan			
001 Homoeopathic Institution in Rural Areas			
O	27,87.33	27,87.33	26,01.88
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009 Grants to Panchayati Raj Institution (PRI) for Homoeopathic Dispensaries [HF]			
O	6,21.60	6,21.60	96.00

205

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
05 Medical Education, Training and Research			
105 Allopathy			
Non Plan			
014 Mobile Unit Set-up under Re-orientation of Medical Education			
O	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]			
O	1,38.50	1,38.50	40.41
			-98.09
029 Midnapore Medical College [HF]			
O	18,22.55	18,22.55	12,31.03
			-5,91.52
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Improvement of Library of Teaching Institutions [HF]			
O	2,75.00	2,75.00	1,17.01
			-1,57.99
SP005 Research Programmes			
O	1,00.00	1,00.00	13.25
			-86.75
SP011 Training of Nurses			
O	1,80.00	1,80.00	58.51
			-1,21.49
SP015 Establishment of the West Bengal University of Health Services			
O	29,43.50	29,43.50	22,07.63
			-7,35.87
SP020 Medical Education [HF]			
O	3,80.00	3,80.00	2,22.57
			-1,57.43
SP021 Nursing Education [HF]			
O	1,40.00	1,40.00	40.49
			-99.51
06 Public Health			
001 Direction and Administration			
Non Plan			
002 District Public Health Administration			
O	35,36.64	35,36.64	31,38.17
			-3,98.47
101 Prevention and Control of Diseases			
Non Plan			
003 Control of Leprosy			
O	10,33.32	10,33.32	8,61.04
			-1,72.28
005 Control of Other Epidemic Diseases			
O	8,56.77	8,56.77	7,14.00
			-1,42.77

Grant No. 24 HEALTH AND FAMILY WELFARE

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]			
O	3,50.00	3,50.00	2,62.50
			-87.50
SP019 Prevention and Control of Thalassaemia [HF]			
O	4,90.00	4,90.00	3,67.50
			-1,22.50
112 Public Health Education			
Non Plan			
001 Health Education			
O	1,85.14	1,85.14	89.83
			-95.31
2211 Family Welfare			
00			
101 Rural Family Welfare Services			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008 Village Health Guide Scheme			
O	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			
O	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)			
SP002 Medical & Public Health Sector (Family Welfare) [HF]			
O	3,00.00	3,00.00	99.00
			-2,01.00

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

Grant No. 24 HEALTH AND FAMILY WELFARE

(iii) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210	Medical and Public Health			
03	Rural Health Services-Allopathy			
110	Hospitals and Dispensaries			
Non Plan				
002	Muffasil Hospitals and Dispensaries (i) North Bengal Medical College			
	O	29,98.02	35,41.86	+5,28.01
	S	15.83		
789	Special Component Plan for SC			
Non Plan				
001	Creation of Medical Care Facilities in Areas Resided by Scheduled Castes Population [HF]			
	O	9,63.47	11,35.42	+1,48.09
	S	23.86		
2211	Family Welfare			
00				
101	Rural Family Welfare Services			
Non Plan				
002	Establishment and Maintenance of Rural Family Welfare			
	O	39,98.50	66,10.31	+12,11.31
	S	14,00.50		
003	Establishment of Post Partum Unit			
	O	12,35.11	16,88.68	+4,05.35
	S	48.22		
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS002	Establishment and Maintenance of Rural Family Welfare Planning Sub-Centres			
	O	2,01,78.56	2,87,36.73	+3,39.50
	S	82,18.67		
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 excess have not been intimated (June 2011).				

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210	Medical and Public Health			
01	Urban Health Services-Allopathy			
110	Hospital and Dispensaries			
Non Plan				
013	District and Sub-Divisional Hospitals [HF]			
	O	3,62,33.18	4,24,26.96	+61,05.05
	S	1,19.47		
	R	-30.73		
Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting higher establishment charges. Reasons for anticipated saving and final excess have not been intimated (June 2011).				
2210	Medical and Public Health			
01	Urban Health Services-Allopathy			
110	Hospital and Dispensaries			
Non Plan				
012	Other General Hospitals -- Bankura Sammilani Medical College & Hospital [HF]			
	O	31,22.85	38,56.78	+7,05.36
	R	28.57		
05	Medical Education, Training and Research			
105	Allopathy			
Non Plan				
009	Other Post-Graduate Medical Institutions			
	O	4,87.61	9,44.97	+4,41.12
	R	16.24		

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210	Medical and Public Health			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
Non Plan				
002	Director of Health Services			
	O	37,50.19	51,68.35	48,56.71
	R	14,18.16		
	Reasons for anticipated excess and final saving in the above cases have not been intimated (June 2011).			
2210	Medical and Public Health			
05	Medical Education, Training and Research			
105	Allopathy			
Non Plan				
007	Institute of P.G. Medical Education			
	O	25,36.73	25,20.49	33,47.47
	R	-16.24		
	Reasons for anticipated saving and final excess have not been intimated (June 2011).			
2210	Medical and Public Health			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
Non Plan				
005	Director of Medical Education [HF]			
	O	69.62	69.62	5,24.62
				+4,55.00

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
110	Hospital and Dispensaries			
Non Plan				
002	Kolkata Hospitals and Dispensaries -- Medical College Hospital, Kolkata [HF]			
	O	74,58.40	74,58.40	78,53.37
				+3,94.97
003	N.R.S. Medical College and Hospital, Kolkata [HF]			
	O	63,32.79	63,32.79	68,14.48
				+4,81.69
004	S.S.K.M. Hospital, Kolkata [HF]			
	O	64,78.51	64,78.51	81,10.91
				+16,32.40
005	Kolkata National Medical College and Hospital, Kolkata [HF]			
	O	40,19.74	40,19.74	43,51.81
				+3,32.07
006	R.G.Kar Medical College and Hospital, Kolkata [HF]			
	O	49,61.38	49,61.38	56,41.02
				+6,79.64
010	Mental Hospitals			
	O	17,88.64	17,88.64	20,52.70
				+2,64.06
011	Other General Hospitals [HF]			
	O	1,26,12.35	1,26,12.35	1,40,83.36
				+14,71.01
014	District and Sub-Divisional Hospitals -- Burdwan Medical College & Hospital [HF]			
	O	39,28.11	39,28.11	43,93.70
				+4,65.59
018	Aid to Chittaranjan Cancer Hospital			
	O	11,80.66	11,80.66	16,03.28
				+4,22.62
024	District and Sub-Divisional Hospital -- Midnapore Medical College and Hospital [HF]			
	O	17,55.31	17,55.31	23,38.59
				+5,83.28
02	Urban Health Services-Other Systems of Medicine			
101	Ayurveda			
Non Plan				
001	Ayurvedic Institution in Urban Areas [HF]			
	O	11,19.63	11,19.63	13,84.18
				+2,64.55

Grant No. 24 HEALTH AND FAMILY WELFARE

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

212

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
011 Bankura Sammilani Medical College			
O	14,43.87	14,43.87	16,91.02
			+2,47.15
018 Institute of Community Medical Services			
O	12,37.89	12,37.89	14,92.75
			+2,54.86
030 Nursing Education			
O	3,18.86	3,18.86	4,95.44
			+1,76.58
06 Public Health			
101 Prevention and Control of Diseases			
Non Plan			
008 Prevention & Control of Visual Impairment & Blindness [HF]			
O	11,70.66	11,70.66	14,38.96
			+2,68.30
2211 Family Welfare			
00			
001 Direction and Administration			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS003 District Family Planning Bureau			
O	9,96.38	9,96.38	11,77.92
			+1,81.54
003 Training			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS002 Training of A.N.M-LVH			
O	2,33.51	2,33.51	3,25.50
			+91.99
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
001 Department of Health and Family Welfare			
O	5,64.45	5,64.45	7,55.01
			+1,90.56

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

Revenue (Charged)

(i) Out of final saving of ₹ 5.31 lakh in the appropriation, no amount was surrendered by the department during the year.

Capital (Voted)

(i) No portion of the substantial saving of ₹ 97,74.07 lakh (35.01% of budget provision) in the grant was surrendered by the department during the year.

213

Grant No. 24 HEALTH AND FAMILY WELFARE

(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:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2009-2010	66,27.21	23.76
2008-2009	59,53.88	30.16
2007-2008	67,82.99	52.18
2006-2007	62,67.11	54.50
2005-2006	19,61.74	28.15
2004-2005	32,43.15	70.40

(iii) Saving occurred 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 Allopathy			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP015 Setting up of a Super-Speciality Hospital in the Campus of Medical College, Kolkata under PMSSY Scheme (State Share) [HF]			
O	38,00.00	38,00.00	.. -38,00.00
06 Public Health			
200 Other Programmes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Improvement of Public Health Laboratories [HF]			
O	2,40.00	2,40.00	.. -2,40.00
Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (June 2011).			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 District, Sub-Divisional and Other Urban Hospitals [HF]			
O	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]			
O	3,50.00	3,50.00	1,04.25 -2,45.75
SP022 Improvement of District Level Health Administration [HF]			
O	6,00.00	6,00.00	3,56.10 -2,43.90
SP036 District Sub-Divisional and Other Urban Hospitals [HF]			
O	13,80.00	13,80.00	5,96.47 -7,83.53
SP038 Improvement of Homoeopathic Institution [HF]			
O	1,70.00	1,70.00	24.50 -1,45.50

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Rural Health Services			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Basic Health Project for Upgradation of Primary Health Care Services (EAP) [HF]			
O	21,30.24	21,30.24	13,59.38 -7,70.86
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Basic Health Project for Upgradation of Primary Health Care Services (EAP) [HF]			
O	17,38.20	17,38.20	12,19.24 -5,18.96
03 Medical Education, Training and Research			
105 Allopathy			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Dental Education [HF]			
O	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]			
O	3,60.50	3,60.50	1,84.75 -1,75.75
789 Special Component Plan for Scheduled Caste			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010 Medical Education [HF]			
O	34,04.00	34,04.00	23,97.68 -10,06.32
SP011 Nursing Education [HF]			
O	1,23.60	1,23.60	43.24 -80.36
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010 Medical Education [HF]			
O	20,26.00	20,26.00	13,88.44 -6,37.56
06 Public Health			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Improvement of Health Transport Organisation [HF]			
O	1,50.00	1,50.00	2.27 -1,47.73

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

Grant No. 24 HEALTH AND FAMILY WELFARE

(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 Allopathy			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP017 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.

Grant No. 25 PUBLIC WORKS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2049 Interest Payments			
2052 Secretariat-General Services			
2059 Public Works			
2205 Art and Culture			
2216 Housing			
2250 Other Social Services			
2551 Hill Areas			
3054 Roads and Bridges			
3451 Secretariat-Economic Services			
Voted -			
Original	9,79,09,11 }		
Supplementary	.. }	9,79,09,11	12,67,75,86
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original	7,63,49 }		
Supplementary	1,57,14 }	9,20,63	8,61,17
Amount surrendered during the year (31st March 2011)			Nil
The expenditure in the appropriation excludes ₹ 3,10 thousand (₹ 3,10,474) met out of Contingency Fund sanctioned in March 2011 but remained unrecouped till the close of the year.			
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4202 Capital Outlay on Education, Sports, Art and Culture			
4220 Capital Outlay on Information and Publicity			
5054 Capital Outlay on Roads and Bridges			
6004 Loans and Advances from the Central Government			
Voted -			
Original	9,98,05,75 }		
Supplementary	.. }	9,98,05,75	7,79,77,34
Amount surrendered during the year (31st March 2011)			1,28,43,03
Charged -			
Original	.. }		
Supplementary	1,09,12 }	1,09,12	96,89
Amount surrendered during the year (31st March 2011)			Nil

Grant No. 25 PUBLIC WORKS

Notes and Comments -

Revenue (Voted)

(i) The overall expenditure exceeded the grant by ₹ 2,88,66.75 lakh (actual excess: ₹ 2,88,66,75,368); the excess requires regularisation.

(ii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Non Plan			
005 Maintenance of the Government non-Residential Buildings by P. W. (CB) Department [PW]			
O	7,70.33	7,70.33	11,27.29
80 General			+3,56.96
001 Direction and Administration			
Non Plan			
004 Execution [PW]			
O	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			
Non Plan			
001 Other Expenditure under P W Department [PW]			
O	39,68.99	39,68.99	52,03.57
			+12,34.58
002 Other Expenditure under P W (Roads) Department [PR]			
O	56,43.86	56,43.86	76,24.60
			+19,80.74
80 General			
107 Railway Safety Works			
Non Plan			
001 Railway Safety Works under P W (Roads) Deptt.			
O	4,20.00	4,20.00	12,05.19
			+7,85.19
797 Transfers to/from Reserve Fund - Deposit Account			
Non Plan			
002 Transfer to W.B. Transport Infrastructure Development Fund (WBTIDF)			
O	47,06.50	47,06.50	1,90,40.03
			+1,43,33.53
Reasons for excess in the above cases have not been intimated (June 2011).			

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
051 Construction			
Non Plan			
011 Public Works Department			
O	10.79	10.79	1,00.21
			+89.42
799 Suspense			
Non Plan			
001 Public Works Department (Construction Board)			
O	1,11.37	1,11.37	5,95.96
			+4,84.59
002 Public Works Directorate			
O	1,38,41.29	1,38,41.29	1,91,18.84
			+52,77.55
2250 Other Social Services			
00			
800 Other Expenditure			
Non Plan			
031 Expenditure in connection with Gangasagar Mela P.W. (Roads) Deptt.			
O	2,42.55	2,42.55	6,47.21
			+4,04.66
Reasons for excess in the above cases have not been intimated (June 2011). Similar excess was noticed in the above sub heads during the year 2009-2010.			
3054 Roads and Bridges			
03 State Highways			
103 Maintenance and Repairs			
Plan			
STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Work Charged Establishment - Road Works under PW (Roads) Department			
O	16,00.00		
R	2,99.97		
	18,99.97	17,69.22	-1,30.75
Reasons for anticipated excess and final saving have not been intimated (June 2011).			

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3054 Roads and Bridges			
80 General			
001 Direction and Administration			
Non Plan			
001 Establishment charges transferred from the revenue head '2059' - Public Works	..	11,66.95	+11,66.95
The expenditure on the sub-head occurred due to transfer of establishment charges on a pro-rata basis to the Major Head '3054 Roads and Bridges', as there is a common establishment for 'Buildings and Roads' branches in the P.W.D catering to 'Buildings' (both residential and non-residential) and 'Roads and Bridges'.			
3054 Roads and Bridges			
01 National Highways			
337 Road Works			
Non Plan			
003 Expenditure on repairing and maintenance of National Highways[PR]	..	10,44.32	+10,44.32
03 State Highways			
800 Other Expenditure			
Non Plan			
002 Maintenance of State Highways and Bridges as per Recommendation of the Twelfth Finance Commission [PR]	..	2,01.45	+2,01.45
Reasons for incurring expenditure without budget provision in the above cases have not been intimated (June 2011).			
3054 Roads and Bridges			
80 General			
797 Transfers to/from Reserve Fund - Deposit Account			
Non Plan			
001 Transfer to the deposit account for subventions from Central Road Fund	..	7,44.82	+7,44.82
The expenditure under the sub-head was transferred to Deposit head '8449 other Deposits-Subvention from CRF'. The nature and accounting procedures of the transaction have been explained in note (v) below.			
3054 Roads & Bridges			
80 General			
797 Transfers to/from Reserve Fund - Deposit			
Plan			
SP002 STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
Transfer to West Bengal Transport Infrastructure Development Fund	..	67,51.00	+67,51.00
The expenditure under the sub-head was transferred to Deposit head '8225-Roads and Bridges Fund'. The nature and accounting procedure of transactions of the fund have been explained in note (v) under the Revenue (Voted) Section of Grant No.'53 TRANSPORT'.			

Grant No. 25 PUBLIC WORKS

(iii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059	Public Works			
01	Office Buildings			
053	Maintenance and Repairs			
Non Plan				
003	Maintenance of other Government non-Residential Buildings PWD (Civil) [PW]			
O	53,93.08	53,42.40	53,03.01	-39.39
R	-50.68			
80	General			
001	Direction and Administration			
Non Plan				
002	Direction -- Public Works Directorate [PW]			
O	6,37.71	6,34.98	3,85.97	-2,49.01
R	-2.73			
3054	Roads and Bridges			
80	General			
001	Direction and Administration			
Non Plan				
002	Public Works (Roads) Directorate [PW]			
O	1,22,97.85	1,22,57.85	1,12,29.39	-10,28.46
R	-40.00			
Reasons for anticipated as well as final saving in the above cases have not been intimated (June 2011).				
2059	Public Works			
80	General			
001	Direction and Administration			
Non Plan				
005	Architecture [PW]			
O	4,11.99	4,12.79	2,39.49	-1,73.30
R	0.80			
Reasons for anticipated excess and final saving have not been intimated (June 2011).				

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
104 Lease Charges			
Non Plan			
001 Charges in Connection with the Buildings Hired, Requisitioned or Leased by the Public Works Department for non-Residential Purpose [PW]			
O	1,03.14	1,03.14	.. -1,03.14
3054 Roads and Bridges			
80 General			
797 Transfer to/from Reserve Fund Accounts			
Non Plan Non-Plan (DEVELOPMENTAL)			
ND001 Transfer to State Bridge Fund [PR]			
O	1,19.20	1,19.20	.. -1,19.20
Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).			
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Non Plan			
010 Maintenance and Repairs of Banga Bhavan, New Delhi by PWD(Civil)			
O	1,52.07	1,52.07	62.11 -89.96
030 Payment of Electricity Charges Associated with Maintenance of Buildings by PWD (Civil) [PW]			
O	5,09.36	5,09.36	1,98.04 -3,11.32

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
001 Direction and Administration			
Non Plan			
001 Direction -- Construction Board [PW]			
O	46,77.75	46,77.75	45,63.03 -1,14.72
052 Machinery and Equipment			
Non Plan			
004 P.W. Directorate (Civil) - Repairs [PW]			
O	4,52.41	4,52.41	3,72.33 -80.08
2216 Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
Non Plan			
002 Maintenance and Repairs of Government Residential Buildings by (P.W. Department) (Civil) [PW]			
O	9,70.20	9,70.20	7,88.53 -1,81.67
107 Police Housing			
Non Plan			
006 Maintenance and Repairs of Government Residential Buildings of Police Housing Scheme by PWD (CB) [PW]			
O	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 AND ELEVENTH PLAN)			
SP002 Work Charged Establishment - Road Works under PWD (Civil)			
O 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]			
O 41,29.78	41,29.78	36,26.10	-5,03.68
002 Road Works under P W Department Civil Wing [PW]			
O 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 AND ELEVENTH PLAN)			
SP001 Work Charged Establishment -- Road Works under PWD (Civil) (PW)			
O 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]			
O 13,68.90	13,68.90	1,86.99	-11,81.91
80 General			
001 Direction and Administration			
Non Plan			
003 Development of State Roads (a) Establishment for Development of State Roads (Other than Special Roads) [PR]			
O 19,29.67	19,29.67	18,13.39	-1,16.28
800 Other Expenditure			
Non Plan			
005 Contributions to Indian Road Congress -- Contribution by P W Department [PW]			
O 1,20.78	1,20.78	3.39	-1,17.39
Reasons for saving in the above cases have not been intimated (June 2011) .			

Grant No. 25 PUBLIC WORKS

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)			
O 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			
O 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 .

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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]			
O	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 ₹ 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 Head and Detailed Units	Opening Balance Debit + Credit -	Debit	Credit	Net Actuals (₹ in lakh)	Closing Balance Debit + Credit -
2059 Public Works					
01 Office Buildings					
799 Suspense					
Non Plan					
001 Public Works Department (Construction Board)					
65 Cash Settlement	+4,10.50	+0.00	+0.00	+0.00	+4,10.50
Suspense					
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 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 Directorate					
65 Cash Settlement	+4,00,90.52	+66,81.26	+0.00	+66,81.26	+4,67,71.78
Suspense					
75 Purchase	-2,39,96.91	+0.00	+0.00	+0.00	-2,39,96.91
89 Stock	+4,43,66.51	+1,21,95.71	+0.00	+1,21,95.71	+5,65,62.22
90 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 Suspense					
89 Stock	+9.26	+0.00	+0.00	+0.00	+9.26
Total	+9.26	+0.00	+0.00	+0.00	+9.26

(V) Subvention from 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.

Grant No. 25 PUBLIC WORKS

Revenue (Charged)

(i) In view of overall saving of ₹ 59.46 lakh (6.46% of budget provision) in the appropriation, supplementary provision of ₹ 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	Savings	
	Amount (₹ in lakh)	Percentage
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 ₹ 59.46 lakh in the appropriation was surrendered by the department during the year.

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Non Plan			
003 Maintenance of other Government non-Residential Buildings PWD (Civil) [PW]			
O	2,71.85	2,71.85	2,20.18
			-51.67
014 Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PW]			
O	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 ₹ 2,18,28.41 lakh (21.87% of budget provision) in the grant, the department surrendered ₹ 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 :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2009-2010	71,52.87	8.43
2008-2009	53,84.18	8.03
2007-2008	2,40,02.82	28.85
2006-2007	3,10,31.28	42.92
2005-2006	2,66,82.62	38.63
2004-2005	2,30,05.40	48.09
2003-2004	2,11,99.22	43.91
2002-2003	1,18,47.24	59.38

Grant No. 25 PUBLIC WORKS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009 West Bengal Corridor Development Project[EAP] (State's Share of State Highways)			
O	32,91.24		
R	-5,60.31	27,30.93	25,34.52
			-1,96.41
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 West Bengal Corridor Development Project [EAP]			
O	20,00.00		
R	-2,09.00	17,91.00	15,30.46
			-2,60.54
SP002 West Bengal Corridor Development Project (State's Share)			
O	8,74.24		
R	-7,99.24	75.00	71.74
			-3.26
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 West Bengal Corridor Development Project[EAP] (State's Share of State Highways)			
O	2,76.52		
R	-2,51.52	25.00	4.28
			-20.72
04 District and Other Roads			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Development of State Roads -- Rural Roads [PR]			
O	71,28.00		
R	-18,16.23	53,11.77	32,36.34
			-20,75.43

Grant No. 25 PUBLIC WORKS

		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Head				
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005	Development of State Roads [PR]			
	O 45,00.00 }			

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP003 Schemes under RIDF (Roads) [PR]				
O	8,40.00	8,51.91	5,78.98	-2,72.93
R	11.91			
Reasons for augmentation of fund through re-appropriation and final saving in the above cases have not been intimated (June 2011).				
5054 Capital Outlay on Roads and Bridges				
03 State Highways				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP003 Improvement / Widening and Strengthening				
O	1,00.00	..	1.07	+1.07
R	-1,00.00			
Reasons for withdrawal of entire fund and thereafter incurring expenditure resulting final excess have not been intimated (June 2011).				
5054 Capital outlay on Roads and Bridges				
03 State Highways				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP008 West Bengal Corridor Development Project				
O	60,00.00	36,90.00	37,23.50	+33.50
R	-23,10.00			
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP001 Development of State Roads (other than BMS) [PR]				
O	22,00.00	5,24.68	13,83.17	+8,58.49
R	-16,75.32			

Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04	District and Other Roads			
337	Road Works			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Development of State Roads - District Roads			
	O	74,00.00		
	R	-35,23.60		
		38,76.40	63,89.24	+25,12.84
789	Special component plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Construction			
	O	7,00.00		
	R	-3,22.75		
		3,77.25	3,91.50	+14.25
Reasons for anticipated saving and final excess in the above cases have not been intimated (June 2011).				
5054	Capital Outlay on Roads and Bridges			
05	Roads of Inter State or Economic Importance			
800	Other Expenditure			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS001	State Roads of Inter-State Economic Importance			
	O	1,00.00	1,00.00	-1,00.00

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

Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059	Capital Outlay on Public Works			
80	General			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Construction of underground Car Park and beautification of B.B.D.Bag			
	O	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			
	O	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]			
	O	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) [PW]			
	O	3,25.00	3,25.00	97.58
				-2,27.42
80	General			
797	Transfer to/from Reserve Funds and Deposit Account			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	West Bengal Transport Infrastructure Development Fund(WBTIDF)			
	O	2,08,25.00	2,08,25.00	76,13.47
				-1,32,11.53

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	Capital Outlay on Roads and Bridges			
03	State Highways			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	West Bengal Corridor Development Project[EAP]			
	O	5,00.00		
	R	5,89.00		
		10,89.00	17,49.66	+6,60.66
04	District and Other Roads			
789	Special component plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004	Development of State Roads - District Roads [PR]			
	O	10,00.00		
	R	32.61		
		10,32.61	13,75.13	+3,42.52

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

5054	Capital Outlay on Roads and Bridges			
03	State Highways			
052	Machinery and Equipment			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Development of State Roads			
	O	1,08.00		
	R	-46.77		
		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

Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04	District and Other Roads			
101	Bridges			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003	Grant for construction of a bridge over the river Dwarka at Ganthla in the District of Murshidabad [PR]			
	O	5,00.00		
	R	-3,10.00		
		1,90.00	8,84.78	+6,94.78
337	Road Works			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006	Scheme under RIDF P.W. (Roads) Deptt.			
	O	95,80.00		
	R	-1,00.23		
		94,79.77	1,11,94.61	+17,14.84

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

5054	Capital Outlay on Roads and Bridges			
03	State Highways			
799	Suspense			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Development of State Roads [PR]			
	O	12,00.00	12,00.00	48,98.34
				+36,98.34
04	District and Other Roads			
337	Road Works			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007	Scheme under RIDF P.W. Deptt. (RIDF)			
	O	45,50.00	45,50.00	68,62.38
				+23,12.38
80	General			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010	Programme for Roads and Bridges under Central Road Fund (CRF) [PR]			
	O	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).

Grant No. 25 PUBLIC WORKS

(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 and Detailed Units	Opening Balance Debit + Credit -	Debit	Credit	Net Actuals (₹ in lakh)	Closing Balance Debit + Credit -
5054 Capital Outlay on Roads and Bridges					
03 State Highway					
799 Suspense Plan					
SP001 Development of State Roads [PR]					
65 Cash Settlement Suspense	+1,54,19.30	+11,01.72	+0.00	+11,01.72	+1,65,21.02
75 Purchase	-61,51.63	+0.00	+0.00	+0.00	-61,51.63
89 Stock	+3,54,26.29	+30,33.49	+0.00	+30,33.49	+3,84,59.78
90 Miscellaneous Works	+1,46,78.75	+7,63.13	+0.00	+7,63.13	+1,54,41.88
Total	+5,93,72.71	+48,98.34	+0.00	+48,98.34	+6,42,71.05

Grant No. 25 PUBLIC WORKS

Capital (Charged)

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

(ii) No portion of substantial saving of ₹ 12.23 lakh (11.21% of supplementary provision) in the appropriation was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Development of State Roads - 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	Excess (+) Saving (-)
		(₹ in lakh)	
6004 Loans and Advances from the Central Government			
04 Loans for Centrally Sponsored Plan Schemes			
800 Other Loans			
Non Plan			
044 State Roads of Economic or Inter-State Importance [PR]			
	..	14.65	+14.65

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

Grant No. 26 HILL AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2551 Hill Areas			
3451 Secretariat-Economic Services			
Voted -			
Original	3,22,11,75		
Supplementary	9,51,65		
Amount surrendered during the year (31st March 2011)			
	3,31,63,40	2,98,47,57	-33,15,83
			33,79,42

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 33,15.83 lakh in the grant, supplementary provision of ₹ 9,51.65 lakh proved unnecessary.

(ii) Out of overall saving of ₹ 33,15.83 lakh (9.99% of budget estimate), surrender of ₹ 33,79.42 lakh by the department during the year proved injudicious.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2551 Hill Areas			
60 Other Hill Areas			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009 Hill Affairs Sector			
O	3,38.00		
S	5,12.21		
R	-5,12.55		
	3,37.66	3,37.66	..

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 ₹ 5,12.21 lakh was asked for the scheme, surrender of ₹ 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 (₹ in lakh)	Excess (+) Saving (-)
2551 Hill Areas			
60 Other Hill Areas			
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Hill Affairs Sector			
O	8,58.00		
S	4,38.03		
R	-4,38.89		
	8,57.14	8,57.14	..

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 ₹ 4,38.03 lakh was asked for the scheme, surrender of ₹ 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]			
O	13,00.00		
R	-9,73.47		
	3,26.53	3,90.00	+63.47

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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)			
SP059 Infrastructural facilities for the Hill Affairs Programmes under RIDF (RIDF) [HA]			
O 21,00.00	8,74.30	8,74.30	..
R -12,25.70			

No specific reason for surrender of huge saving of ₹ 12,25.70 lakh was intimated by the department (June 2011).

Grant No. 27 HOME

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess + Saving -
(₹ in thousand)			
REVENUE -			
Major Head			
2015 Elections			
2049 Interest Payments			
2052 Secretariat-General Services			
2055 Police			
2059 Public Works			
2070 Other Administrative Services			
2075 Miscellaneous General Services			
2235 Social Security and Welfare			
2250 Other Social Services			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
3454 Census Surveys and Statistics			
Voted -			
Original 25,88,63,61	31,34,03,47	33,38,57,74	+2,04,54,27
Supplementary 5,45,39,86			
Amount surrendered during the year (31st March 2011)				16,82
Charged -			
Original 1,18,89	1,30,03	5,43,63	+4,13,60
Supplementary 11,14			
Amount surrendered during the year (31st March 2011)				Nil
CAPITAL -			
Major Head			
4055 Capital Outlay on Police			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
4575 Capital Outlay on other Special Areas Programmes			
6004 Loans and Advances from the Central Government			
Voted -			
Original 62,28,11	1,35,68,49	1,07,79,59	-27,88,90
Supplementary 73,40,38			
Amount surrendered during the year (31st March 2011)				Nil
Charged -			
Original ..	..	2,83,38	+2,83,38
Supplementary ..			
Amount surrendered during the year (31st March 2011)			

Notes and Comments -
Revenue (Voted)

- (i) Expenditure exceeded the grant by ₹ 2,04,54.27 lakh (actual excess : ₹ 2,04,54,27,347); the excess requires regularisation.
- (ii) In view of final excess of ₹ 2,04,54.27 lakh in the grant, supplementary provision of ₹ 5,45,39.86 lakh obtained in March 2011 proved insufficient.
- (iii) As against final excess of ₹ 2,04,54.27 lakh, surrender of ₹ 16.82 lakh by the department during the year was injudicious.
- (iv) Excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2055	Police			
00				
108	State Headquarters Police			
Non Plan				
001	Calcutta Police			
O	5,98,45.77	6,91,11.65	7,46,09.58	+54,97.93
S	92,65.88			
Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting higher establishment charges under Non-Plan Sector. Reasons for final excess have not been intimated (June 2011). Similar excess was also observed in 2009-2010.				
2055	Police			
00				
109	District Police			
Non Plan				
001	West Benqal Police			
O	13,62,02.20	16,25,57.61	17,17,85.88	+92,28.27
S	2,63,63.42			
R	-8.01			
005	Security Related Expenditure in Naxal Affected Districts of Bankura, Purulia & Midnapore			
O	5,74.88	7,28.63	25,46.89	+18,18.26
S	1,53.75			
Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting higher establishment charges. Reasons for anticipated saving in the first case and final excess in both the cases have not been intimated (June 2011).				

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

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
112 Harbour Police			
Non Plan			
001 Port Police			
0 22,45.17	22,45.17	24,98.58	+2,53.41
800 Other Expenditure			
Non Plan			
001 Establishment Charges payable to Other Governments			
0 0.11	0.11	99.85	+99.74
004 Additional Police Force for Enforcement Branch			
0 16,00.46	16,00.46	24,27.05	+8,26.59
009 Agency Functions of Ministry of External Affairs relating to Passport and Emigration			
0 7,51.66	7,51.66	9,37.76	+1,86.10
010 Additional Police deployed for the performance of Agency Function of Ministry of Home Affairs for Registration and Surveillance of Foreigners (HP)			
0 5,64.95	5,64.95	8,57.68	+2,92.73
2070 Other Administrative Services			
00			
105 Special Commission of Enquiry			
Non Plan			
021 The West Bengal Human Rights Commission ★			
0 1,48.91	1,48.91	3,39.00	+1,90.09

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
60 Others			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009 Public Health Engineering Sector (i) Creation Source of Portable Water			
0 2,20.00	2,20.00	3,19.76	+99.76
SP013 General Administration Sector Creation of Infrastructure Facilities in Border Areas			
0 10.00	10.00	1,03.86	+93.86
Reasons for excess in the above cases have not been intimated (June 2011). Similar excess was observed against sub-heads marked (★) in the year 2009-2010.			
2015 Elections			
00			
106 Charges for conduct of election to State/Union Territory Legislature			
Non Plan			
001 Assembly Elections [CE]			
0 2,50.00	50,00.00	1,25,07.18	+75,07.18
S 47,50.00			

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).

Grant No. 27 HOME

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
109 District Police			
Non Plan			
006 Directorate of Security [HP]			
O	9,56.42		
S	0.43		
	9,56.85	20.03	-9,36.82

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				
115 Modernisation of Police Force				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP001 Modernisation of Police Force [HP]				
O	18,00.00			
S	14,88.82			
	32,88.82	24,27.14	-8,61.68	
SP003 Forensic Science Laboratory [HP]				
O	25.00			
S	1,34.72			
	1,59.72	22.72	-1,37.00	

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).

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3454 Census Surveys and Statistics			
01 Census			
800 Other Expenditure			
Non Plan			
005 Census Establishment-2011 [CE]			
O	2.73		
S	9,12.03		
	9,14.76	7,14.68	-2,00.08

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

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

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
001 Direction and Administration			
Non Plan			
001 State Headquarters' Police			
O	46,81.42	46,81.42	33,85.13
			-12,96.29
102 Central Reserve Police			
Non Plan			
001 Adjustment for Deployment of Central Reserve Police Force [HP]			
O	2,81.52	2,81.52	0.13
			-2,81.39
104 Special Police			
Non Plan			
002 Raising of India Reserve Battalion (I.R.Battalion)			
O	62,05.85	62,05.85	34,03.91
			-28,01.94
108 State Headquarters Police			
Non Plan			
002 Public Vehicles Department (Service Depot)			
O	7,97.25	7,97.25	5,96.47
			-2,00.78
113 Welfare of Police Personnel			
Non Plan			
002 Hospitals for District Police			
O	7,82.75	7,82.75	6,95.81
			-86.94
800 Other Expenditure			
Non Plan			
012 Development of Traffic in the area of West Bengal Police Jurisdiction			
O	3,67.50	3,67.50	24.19
			-3,43.31
2059 Public Works			
01 Office Buildings			
051 Construction			
Non Plan			
018 Police - Others [HP]			
O	2,10.00	2,10.00	52.20
			-1,57.80

248

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
60 Others			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP014 Education Sector Renovation / Construction / Expansion of Schools			
O	8,93.50	8,93.50	3,77.10
			-5,16.40
Reasons for saving in the above cases have not been intimated (June 2011).			
2015 Elections			
00			
103 Preparation and Printing of Electoral rolls			
Non Plan			
001 (i) Parliamentary Constituencies (ii) Assembly Constituencies			
O	25,20.00	57,06.90	52,01.96
S	31,86.90		
			-5,04.94
Supplementary provision in March 2011 was stated to be required mainly for preparation and printing of Electoral Rolls and also for the preparatory work in connection with the forthcoming General Election to WBLA, 2011. Reasons for final saving have not been intimated (June 2011).			
Revenue (Charged)			
(i) Expenditure exceeded the appropriation by ₹ 4,13.60 lakh (actual excess : ₹ 4,13,59,895); the excess requires regularisation.			
(ii) In view of final excess of ₹ 4,13.60 lakh in the appropriation, supplementary provision of ₹ 11.14 lakh proved insufficient.			

249

Grant No. 27 HOME

(iii) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
04 Interest on Loans and Advances from Central Government			
104 Interest on Loans for Non-Plan Schemes (Charged)			
Non Plan			
004 Interest on loans for modernisation of Police Force [HP]			
	..	5,38.57	+5,38.57

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

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
051 Construction			
Non Plan			
001 Governor (Charged)			
	0	1,18.89	1,18.89
		..	-1,18.89

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

Capital (Voted)

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

(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), no amount was surrendered by the department during the year.

Grant No. 27 HOME

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction-General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009 Police -- District Police			
O	7,55.00		
S	3,97.12		
R	23.41		
	11,75.53	7,72.73	-4,02.80

Augmentation of fund by supplementary provision in March 2011 was stated to be required for construction of office buildings. Again enhancement of fund through re-appropriation against the said sub-head was stated to be required for construction of boundary wall of Jhalda II Development Block of Purulia district and construction of observatory towers in different points along the periphery of block boundary for surveillance of anti-social /criminal/naxalist activities at the campus of the said block office. 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)			
SP001 Construction of different Police Stations etc. under the scheme of Modernisation of Police Force			
O	20,00.00		
S	4,00.74		
R	-23.41		
	23,77.33	17,29.82	-6,47.51

Augmentation of fund by supplementary provision in March 2011 was stated to be required for construction of different police stations under the scheme for modernisation of police force in the districts of Bankura, Purulia, Purba and Paschim Midnapur. The fund was reduced by way re-appropriation in anticipation of saving to provide fund under the classification tier "4059-01-051-SP009-State Head Quarters Police". Reasons for final saving have not been intimated (June 2011). Similar saving was noticed against the sub-head in 2009-2010.

Grant No. 27 HOME

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059	Capital Outlay on Public Works			
01	Office Buildings			
051	Construction-General Pool Accommodation			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008	Police-State Head Quarters Police			
	O	5,00.00		
	S	30.16		
		5,30.16	3,90.15	-1,40.01

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

4575	Capital Outlay on other Special Areas Programmes			
60	Others			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007	P.W.(Roads) Sector			
	O	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 not been intimated (June 2011).

Grant No. 27 HOME

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4575	Capital Outlay on other Special Areas Programmes			
60	Others			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009	Road Sector (i) Construction / Strengthening of Road, Bridge, Culvert, Jetty.			
	O	11,77.00		
	S	16,48.58		
		28,25.58	26,61.34	-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, Purba and Paschim Medinipur			
	S	8,00.00	8,00.00	..
				-8,00.00
SP007	Construction works under special Infrastructure Scheme			
	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. 27 HOME

(v) Saving mentioned above was partly offset by excess mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
00			
207 State Police			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Policing of Megacity of Kolkata			
0	1,00.00	1,00.00	8,98.43 +7,98.43

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

Capital (Charged)

(i) Entire expenditure of ₹ 2,83.38 lakh was incurred against charged appropriation under capital section without budget provision. The excess of ₹ 2,83.38 lakh (actual excess : ₹ 2,83,38,009) requires regularisation.

(ii) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
800 Other Loans			
Non Plan			
006 Loans for other Administrative Services :Modernisation of Police Force [HP]			
	..	2,83.38	+2,83.38

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

Grant No. 28 HOUSING

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2049 Interest Payments			
2216 Housing			
2217 Urban Development			
2251 Secretariat-Social Services			
2852 Industries			
Voted -			
Original	86,38,74		
Supplementary	..		
Amount surrendered during the year (31st March 2011)			
		86,38,74	77,36,84 -9,01,90
			Nil
Charged -			
Original	3,20,00		
Supplementary	..		
Amount surrendered during the year (31st March 2011)			
		3,20,00	2,51,01 -68,99
			Nil

CAPITAL -

Major Head

4210 Capital Outlay on Medical and Public Health	
4216 Capital Outlay on Housing	
6003 Internal Debt of the State Government	

Voted -

Original	5,71,65,65		
Supplementary	..		
Amount surrendered during the year (31st March 2011)			
		5,71,65,65	1,12,19,92 -4,59,45,73
			Nil

Charged -

Original	4,65,50		
Supplementary	..		
Amount surrendered during the year (31st March 2011)			
		4,65,50	4,64,89 -61
			Nil

Notes and Comments -

Revenue (Voted)

(i) No portion of eventual saving of ₹ 9,01.90 lakh (10.44% of budget provision) in the grant was surrendered by the department during the year.

Grant No. 28 HOUSING

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216	Housing			
01	Government Residential Buildings			
700	Other Housing			
Non Plan				
005	Estate Management Estate Directorate			
	O	31,85.22	27,98.54	-3,93.43
	R	6.75		
		31,91.97		

Enhancement of fund by way of re-appropriation was stated to be required for payment of cost of Medical treatment of the employees of State Directorate under WBHS 2008. Reasons for final saving have not been intimated (June 2011).

2216	Housing			
80	General			
001	Direction and Administration			
Non Plan				
001	Housing Directorate			
	O	31,31.24	29,83.72	-1,39.93
	R	-7.59		
		31,23.65		
2852	Industries			
08	Consumer Industries			
600	Others			
Non Plan				
004	(ii) Operation and Maintenance			
	O	7,13.36	5,98.37	-1,04.74
	R	-10.25		
		7,03.11		

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

Grant No. 28 HOUSING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216	Housing			
01	Government Residential Buildings			
700	Other Housing			
Non Plan				
002	Government Housing Scheme [HO]			
	O	2,96.57	1,48.00	-1,48.57
		2,96.57		

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

Revenue (Charged)

(i) The appropriation closed with a substantial saving of ₹ 68.99 lakh (21.55% of the charged appropriation).

(ii) No part of the saving of ₹ 68.99 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049	Interest Payments			
01	Interest on Internal Debt			
200	Interest on Other Internal Debts (Charged)			
Non Plan				
004	Other Items -- Interest on Loans from Life Insurance Corporation of India [HO]			
	O	2,50.00	1,83.89	-66.11
		2,50.00		

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

Capital (Voted)

(i) No portion of eventual saving of ₹ 4,59,45.73 lakh (80.37% of budget provision) in the grant was surrendered by the department during the year.

Grant No. 28 HOUSING

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
02 Urban Housing			
104 Middle Income Group Housing Scheme			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Construction of Houses under Middle Income Group Housing Schemes			
O 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 PLAN)			
SP002 Upgradation, Replacement and Renovation of existing houses for Economically Weaker Sections of the Community [HO]			
O 24,75.00	24,75.00	..	-24,75.00
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Upgradation, Replacement and Renovation of existing houses for Economically Weaker Sections of the Community belonging to Scheduled Caste Population [HO]			
O 13,50.00	13,50.00	..	-13,50.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Upgradation, Replacement and Renovation of existing houses for Economically Weaker Sections of the Community belonging to Scheduled Tribe Population [HO]			
O 6,75.00	6,75.00	..	-6,75.00
Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).			

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
200 Other Health Schemes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Construction of Night Shelters within Hospital Compound for Patient Parties [HO]			
O 1,00.00	1,00.00	13.15	-86.85
4216 Capital Outlay on Housing			
02 Urban Housing			
103 Housing Scheme for Economically Weaker Sections of the Community			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Housing Schemes for Economically Weaker Sections of the Community			
O 35,50.00	35,50.00	2,12.08	-33,37.92
105 Rental Housing Scheme			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Construction of Houses under Rental Housing schemes for State Government Employees			
O 8,00.00	8,00.00	4,60.94	-3,39.06
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Housing Schemes for Economically Weaker Sections of the Community Belonging to Scheduled Caste Population [HO]			
O 11,50.00	11,50.00	1,10.85	-10,39.15

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Tribe Population			
O 3,00.00	3,00.00	60.17	-2,39.83
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Land Acquisition and Development Scheme			
O 1,00.00	1,00.00	2.73	-97.27
SP003 Administrative Improvement (a) Construction of Office-cum Residential Complex for Field Officers			
O 5,00.00	5,00.00	15.49	-4,84.51
SP006 (d) Replacement and Renovation of Existing Housing Estates			
O 6,50.00	6,50.00	3,01.67	-3,48.33
03 Rural Housing			
103 Housing Scheme for Economically Weaker Sections of the Community			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Housing Scheme for Economically Weaker Sections of the Community [HO]			
O 2,47,50.00	2,47,50.00	39,61.76	-2,07,88.24

260

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Housing Scheme for Economically Weaker Sections of the Community belonging to Scheduled Caste Population [HO]			
O 1,35,00.00	1,35,00.00	35,86.43	-99,13.57
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Housing Scheme for Economically Weaker Sections of the Community belonging to the Scheduled Tribe Population [HO]			
O 67,50.00	67,50.00	21,74.25	-45,75.75

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

261

Grant No. 29 INDUSTRIAL RECONSTRUCTION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2852 Industries			
3451 Secretariat-Economic Services			
Voted -			
Original 1,79,09 }	2,02,34	1,83,58	-18,76
Supplementary 23,25 }			
Amount surrendered during the year (31st March 2011)			24,66

CAPITAL -

Major Head

4858 Capital Outlay on Engineering Industries	
4860 Capital Outlay on Consumer Industries	
4875 Capital Outlay on Other Industries	
4885 Capital Outlay on Industries and Minerals	
6858 Loans for Engineering Industries	
6860 Loans for Consumer Industries	

Voted -			
Original 11,50,00 }	11,50,00	2,29,63	-9,20,37
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			9,20,37

Notes and Comments -

Revenue (Voted)-

(i) In view of saving of ₹ 18.76 lakh (9.27% of the budget provision) in the grant, supplementary provision of ₹ 23.25 lakh, obtained in March 2011, proved excessive.

(ii) Surrender of ₹ 24.66 lakh, greater than the overall saving ₹ 18.76 lakh in the grant proved injudicious.

Capital (Voted)

(i) The grant closed with a saving of ₹ 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 (₹ in lakh)	Saving	Percent
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 (₹ 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			
O 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			
O 50.00 }
R -50.00 }			

Grant No. 29 INDUSTRIAL RECONSTRUCTION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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]			
O 50.00 }
R -50.00 }			
6858 Loans for Engineering Industries			
60 Other Engineering Industries			
190 Loans to Public Sector and Other Undertakings			
Non Plan			
004 Loans for Payment of Arrear Sales Tax Dues of the Central Public Sector Undertaking Units			
O 1,00.00 }
R -1,00.00 }			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 New Incentive Scheme of Loan Assistance to the Entrepreneurs for Opening the Closed Industries			
O 50.00 }
R -50.00 }			
6860 Loans for Consumer Industries			
60 Others			
190 Loans to Public Sector and other Undertakings			
Non Plan			
007 Loans for Payment of Arrear Sales Tax Dues of Central Public Sector Undertaking Units [IR]			
O 1,00.00 }
R -1,00.00 }			

Grant No. 29 INDUSTRIAL RECONSTRUCTION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006 New Incentive Schemes for Loan Assistance to the Entrepreneurs for opening the closed industries			
O 50.00 }	..	..	..
R -50.00 }			
The department surrendered the entire budget provision in the above cases without intimating specific reasons (June 2011).			
6858 Loans for Engineering Industries			
60 Other Engineering Industries			
190 Loans to Public Sector and Other Undertakings			
Non Plan			
003 Loans to Closed and Sick Industrial Units for Payment of Arrear Sales Tax Dues			
O 3,00.00 }	1,84.86	1,84.86	..
R -1,15.14 }			
6860 Loans for Consumer Industries			
60 Others			
190 Loans to Public Sector and other Undertakings			
Non Plan			
006 Loans to Closed and Sick Industrial Units for Payment of Arrear Sales Tax Dues [IR]			
O 3,50.00 }	44.77	44.77	..
R -3,05.23 }			
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	Excess + Saving -
(₹ in thousand)			
REVENUE -			
Major Head			
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 -			
Original 1,17,63,31 }	1,17,63,31	99,21,75	-18,41,56
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			1,22

CAPITAL -

Major Head

4059 Capital Outlay on Public Works
4202 Capital Outlay on Education, Sports, Art and Culture
4220 Capital Outlay on Information and Publicity
6220 Loans for Information and Publicity
6875 Loans for other Industries

Voted -			
Original 7,24,68 }	7,24,68	2,57,40	-4,67,28
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			2,82,59

Notes and Comments -

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 ₹ 18,41.56 lakh, only a meagre amount of ₹ 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 (-)
(₹ in lakh)			
2205 Art and Culture			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP031 Setting up of a Cultural Complex at Rawdon Square			
0 6,40.00	6,40.00	..	-6,40.00
Reasons for non-utilisation of entire budget provision have not been intimated (June 2011).			
2205 Art and Culture			
00			
103 Archaeology			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP013 Grants-in-aid to West Bengal Heritage Commission [IC]			
0 9,30.00	9,30.00	11.25	-9,18.75
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Construction and Renovation of Public Halls			
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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2220 Information and Publicity			
01 Films			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Modernisation of Studios/Laboratories			
O	1,82.00	1,82.00	0.20 -1,81.80

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 (-)
2205 Art and Culture			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP051 Fairs & Festivals			
O	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 Publicity			
01 Films			
800 Other Expenditure			
Non Plan			
003 Setting up of an Art Film Theatre, Film Archive			
O	1,38.80	1,38.80	2,19.96 +81.16
60 Others			
101 Advertising and Visual Publicity			
Non Plan			
001 Advertising, Sales and Publicity Expenses			
O	26,25.00	26,25.00	35,99.10 +9,74.10

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

Capital (Voted)

(i) The grant closed with a substantial saving of ₹ 4,67.28 lakh (64.48% of the budget provision) .

(ii) Out of final saving of ₹ 4,67.28 lakh, an amount of ₹ 2,82.59 lakh was surrendered by the department.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6875 Loans for other Industries			
60 Other Industries			
800 Other Loans			
Non Plan			
001 Loans to Basumati Corporation			
O	2,70.00		
R	-2,69.91		
	0.09	..	-0.09

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

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4220 Capital Outlay on Information and Publicity			
01 Films			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN 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).

Grant No. 31 INFORMATION TECHNOLOGY (All Voted)

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

REVENUE -

Major Head

2251 Secretariat-Social Services

Voted -

Original	85,61,35	85,61,35	13,62,50	-71,98,85
Supplementary	..			
Amount surrendered during the year (31st March 2011)				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	..			
Amount surrendered during the year (31st March 2011)				Nil

Notes and Comments -

Revenue (Voted)

(i) No portion of the saving of ₹ 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 :

Year	Amount (₹ in lakh)	Saving Percentage
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.

Grant No. 31 INFORMATION TECHNOLOGY

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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 Schools, Colleges & other educational Institutions			
O	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 connection with Districts [IT]			
O	5,40.00	5,40.00	.. -5,40.00
SP014 Development of Infrastructure in Blind Schools of West Bengal for I.T. Education			
O	1,00.00	1,00.00	.. -1,00.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Promotion of Information Technology based Industries			
O	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
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 National E-Governance Action Plan			
O	1,00.00	1,00.00	.. -1,00.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (June 2011).			
2251 Secretariat-Social Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Training in Information Technology			
O	2,20.00	2,20.00	8.16 -2,11.84
SP005 Promotion of Information Technology based industries			
O	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	Promotion of institutions imparting specialized education in IT, Communication & Electronics				
	O	4,50.00	4,50.00	43.40	-4,06.60
SP013	Network connection with Delhi and other States				
	O	4,00.00	4,00.00	54.63	-3,45.37
SP016	National E-Governance Action Plan (NEGAP)				
	O	11,50.00	11,50.00	4,50.00	-7,00.00
Reasons for saving in the above cases have not been intimated (June 2011).					

Capital (Voted)

(i) No portion of the saving of ₹ 5,60.00 lakh (61.54% of total budget estimate) in the grant was surrendered by the department during the year.

(ii) Saving occurred mainly under :

		Total grant	Actual expenditure	Excess (+) Saving (-)
Head			(₹ in lakh)	
4070	Capital Outlay on other Administrative Services			
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006	Venture Capital Fund [IT]			
0	2,00.00	2,00.00	..	-2,00.00

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

Grant No. 31 INFORMATION TECHNOLOGY

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4859 Capital Outlay on Telecommunication and Electronic Industries			
02 Electronics			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 W. B. Electronics Industry Development Corporation Ltd.			
0	4,00.00	2,00.00	-2,00.00
6859 Loans for Telecommunication and Electronic Industries			
02 Electronics			
190 Loans to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Loans to W. B. Electronics Industries Development Corporation Ltd.			
0	3,00.00	1,50.00	-1,50.00

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

Grant No. 32 IRRIGATION AND WATERWAYS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2250 Other Social Services			
2551 Hill Areas			
2700 Major Irrigation			
2701 Medium Irrigation			
2711 Flood Control and Drainage			
3451 Secretariat-Economic Services			
Voted -			
Original	5,06,04,81	5,06,04,81	4,80,07,83
Supplementary	..		
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original	..	12,70	8,77
Supplementary	12,70		
Amount surrendered during the year (31st March 2011)			Nil
CAPITAL -			
Major Head			
4700 Capital Outlay on Major Irrigation			
4701 Capital Outlay on Medium Irrigation			
4711 Capital Outlay on Flood Control Projects			
Voted -			
Original	14,59,08,20	14,59,08,20	4,63,31,48
Supplementary	..		
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original	..	21,78	2,28
Supplementary	21,78		
Amount surrendered during the year (31st March 2011)			Nil

Notes and Comments -**Revenue (Voted)**

- (i) The grant closed with a final saving of ₹ 25,96.98 lakh (5.13% of the budget provision).
- (ii) No portion of saving of ₹ 25,96,98 lakh was surrendered by the department during the year.

Grant No. 32 IRRIGATION AND WATERWAYS

(iii) Saving occurred mainly under :		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Head				
2700	Major Irrigation			
02	Kanqsabati Reservoir Project			
001	Direction and administration			
Non Plan				
001	Regular Establishment			
O	36,30.76	36,30.76	27,97.56	-8,33.20
101	Maintenance and Repairs			
Non Plan				
001	Other Maintenance Expenditure *			
O	9,53.47	9,53.47	6,09.39	-3,44.08
03	Damodar Valley Project			
001	Direction and Administration			
Non Plan				
001	Direction & Administration *			
O	47,27.48	47,27.48	44,24.64	-3,02.84
101	Maintenance and Repairs			
Non Plan				
001	Other Maintenance Expenditure			
O	14,56.32	14,56.32	7,50.81	-7,05.51
04	Teesta Barrage Project (Commercial)			
001	Direction and Administration			
Non Plan				
001	Regular Establishment [IW]			
O	40,42.01	40,42.01	38,97.92	-1,44.09
2701	Medium Irrigation			
03	Medium Irrigation-(Commercial)			
101	Old Damodar Canals			
Non Plan				
001	Direction and Administration *			
O	3,80.24	3,80.24	2,49.00	-1,31.24

Grant No. 32 IRRIGATION AND WATERWAYS

		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Head				
80	General			
005	Survey and Investigation			
Non Plan				
003	Establishment charges of Investigation and Planning Offices			
O	8,25.70	8,25.70	7,25.11	-1,00.59
2711	Flood Control and Drainage			
01	Flood Control			
800	Other Expenditure			
Non Plan				
001	Flood Control and Other Allied Schemes			
O	1,73.62	1,73.62	3.91	-1,69.71
03	Drainage			
800	Other Expenditure			
Non Plan				
001	Other Food production Schemes			
O	35,56.07	35,56.07	34,68.73	-87.34
Reasons for saving in the above cases have not been intimated (June 2011). The sub-heads marked (*) showed substantial recurring saving since 2003-2004.				
2700	Major Irrigation			
01	Mayurakshi Reservoir Project			
001	Direction and Administration			
Non Plan				
001	Regular Establishment			
O	23,47.32	23,14.40	21,91.87	-1,22.53
R	-32.92			
101	Maintenance and Repairs			
Non Plan				
001	Other Maintenance Expenditure			
O	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	Direction and Administration			
Non Plan				
001	General Administration *			
	O	93,80.88	93,79.96	89,53.34
	R	-0.92		
				-4,26.62
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP011	Computerisation of Different Offices of the I&W Directorate [IW]			
	O	4,00.00	3,88.04	5.70
	R	-11.96		
				-3,82.34

Reasons for withdrawal of fund through re-appropriation from within the grant and final saving in the above cases have not been intimated (June 2011). The sub-head marked (*) showed substantial recurring saving since 2003-2004.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250	Other Social Services			
00				
800	Other Expenditure			
Non Plan				
032	Expenditure in connection with Gangasagar Mela I. & W. Deptt.			
	O	2,96.87	4,10.00	4,42.45
	R	1,13.13		
				+32.45

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2701	Medium Irrigation			
80	General			
005	Survey and Investigation			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003	Investigation and Planning Organisation (including field investigation works) [IW]			
	O	3.80	11.80	1,09.68
	R	8.00		
				+97.88

Reasons for augmentation of fund through re-appropriation and final excess in the above cases have not been intimated (June 2011).

2700	Major Irrigation			
01	Mayurakshi Reservoir Project			
800	Other Expenditure			
Non Plan				
001	Interest on Capital Expenditure *			
	O	1,65.02	1,65.02	2,66.96
				+1,01.94
02	Kangsabati Reservoir Project			
800	Other Expenditure			
Non Plan				
001	Interest on Capital Expenditure *			
	O	21,33.24	21,33.24	22,20.85
				+87.61
04	Teesta Barrage Project (Commercial)			
101	Maintenance and Repairs			
Non Plan				
002	Other Maintenance Expenditure [IW] *			
	O	3,55.56	3,55.56	5,79.96
				+2,24.40

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2701	Medium Irrigation			
80	General			
001	Direction and Administration			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010	Work Charged Establishment Cost of I&W Department under Irrigation Sector ★			
O	15,18.00	15,18.00	16,49.41	+1,31.41
2711	Flood Control and Drainage			
01	Flood Control			
001	Direction and Administration			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Work Charged Establishment Cost of I & W Department under Flood Control Sector ★			
O	7,82.00	7,82.00	9,13.55	+1,31.55
03	Drainage			
052	Machinery and Equipment			
Non Plan				
001	Drainage and Water Logging Schemes			
O	1,26.88	1,26.88	2,38.02	+1,11.14

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
103	Civil Works			
Non Plan				
007	Drainage and Navigation Schemes ★			
O	20,99.82	20,99.82	22,71.59	+1,71.77
Reasons for excess in the above cases have not been intimated (June 2011). Similar excess was observed against the sub-heads marked (★) during 2009-2010.				
2701	Medium Irrigation			
80	General			
799	Suspense			
Non Plan				
001	Cash Settlement Suspense Accounts (IW)			
O	13,11.17	12,75.94	24,07.96	+11,32.02
R	-35.23			
Reasons for withdrawal of fund through re-appropriation from within the grant and for final excess have not been intimated (June 2011).				

Grant No. 32 IRRIGATION AND WATERWAYS

(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 and Detailed Units	Opening Balance Debit + Credit -	Debit	Credit	Net Actuals	Closing Balance Debit + Credit -
			(₹ in lakh)		
2700 Major Irrigation					
01 Mayurakshi Reservoir Project					
799 Suspense					
Non Plan					
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 Suspense					
Non Plan					
001 Settlement of Suspense Account					
43 Suspense	+4.34	+4.94	+0.00	+4.94	+9.28
Total	+4.34	+4.94	+0.00	+4.94	+9.28
2701 Medium Irrigation					
80 General					
799 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	+0.00	+1,44.48
75 Purchase	+8.40	+0.00	+0.00	+0.00	+8.40
89 Stock	+21,18.26	+6,10.98	+0.00	+6,10.98	+27,29.24
90 Miscellaneous Works	+44,03.11	+17,96.98	+0.00	+17,96.98	+62,00.09
Total	+67,14.37	+24,07.96	+0.00	+24,07.96	+91,22.33
2711 Flood Control and Drainage					
01 Flood Control					
799 Suspense					
Non Plan					
001 Cash Settlement Suspense Accounts					
50 Other Charges	+61.27	+0.00	+0.00	+0.00	+61.27
65 Cash Settlement Suspense Account	+44.97	+0.00	+0.00	+0.00	+44.97
75 Purchase	-57.30	+0.00	+0.00	+0.00	-57.30
89 Stock	+1,76.08	+37.25	+0.00	+37.25	+2,13.33
90 Miscellaneous Works	+1,93.24	+0.00	+0.00	+0.00	+1,93.24
Total	+4,18.26	+37.25	+0.00	+37.25	+4,55.51
03 Drainage					
799 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	+0.00	+24.36
75 Purchase	-19,69.28	+0.00	+0.00	+0.00	-19,69.28
89 Stock	+9,62.17	+12.55	+0.00	+12.55	+9,74.72
90 Miscellaneous Works	+8,47.77	+81.41	+0.00	+81.41	+9,29.18
Total	-84.60	+93.96	+0.00	+93.96	+9.36

Grant No. 32 IRRIGATION AND WATERWAYS

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 ₹ 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 :

Year	Saving	
	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

Grant No. 32 IRRIGATION AND WATERWAYS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4700 Capital Outlay on Major Irrigation			
04 Teesta Barrage Project			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Teesta Barrage Project works under Accelerated Irrigation Benefit Programme ★			
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 ELEVENTH PLAN)			
SP001 Works for Subarnarekha Barrage Project under AIBP ★			
0	1,45.75	1,45.75	.. -1,45.75
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Works for Subarnarekha Barrage Project under AIBP ★			
0	1,45.75	1,45.75	.. -1,45.75
4701 Capital Outlay on Medium Irrigation			
01 Major Irrigation-Commercial			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Works for Patloi Irrigation Scheme			
0	1,20.00	1,20.00	.. -1,20.00
03 Medium Irrigation-Commercial			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Works for Tatko Irrigation Scheme ★			
0	1,00.00	1,00.00	.. -1,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Works for Tatko Irrigation Scheme ★			
0	1,25.00	1,25.00	.. -1,25.00

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Medium Irrigation-Non-Commercial			
101 Medium Irrigation Schemes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP047 Patloi Irrigation Scheme			
O 3,30.00 3,30.00	..	-3,30.00	
SP057 Schemes under NABARD-RIDF			
O 2,00.00 2,00.00	..	-2,00.00	
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP545 Flood Control Schemes on different rivers in Uttar & Dakshin Dinajpur Districts			
O 2,51.00 2,51.00	..	-2,51.00	
SP546 Improvement of Mahananda / Fulhar Embankment including provision of inspection path and construction of sluices in Malda District			
O 1,15.00 1,15.00	..	-1,15.00	
Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011). Similar non-utilisation was observed against the sub-heads marked (★) during 2009-2010.			
4700 Capital Outlay on Major Irrigation			
02 Kangsabati Reservoir Project			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Special Repair to Kangsabati Reservoir Project			
O 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 & Irrigation System of Damodar Valley Project			
O 9,08.00 9,08.00	3,24.81	-5,83.19	
04 Teesta Barrage Project			
789 Special Component Plan For SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Teesta Barrage Project Works under Accelerated Irrigation Benefit Programme ★			
O 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 (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Teesta Barrage Project Works under Accelerated Irrigation Benefit Programme ★			
O 27,71.70 27,71.70	3,92.64	-23,79.06	
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Works for Teesta Barrage Project			
O 3,32.50 3,32.50	99.92	-2,32.58	
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Infrastructure development including special repair to buildings in Irrigation Sector			
O 4,30.00 4,30.00	95.76	-3,34.24	
4701 Capital Outlay on Medium Irrigation			
01 Major Irrigation-Commercial			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Works for Patloi Irrigation Scheme			
O 1,50.00 1,50.00	35.34	-1,14.66	
04 Medium Irrigation-Non-Commercial			
101 Medium Irrigation Schemes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010 Futuary Irrigation Scheme, Purulia			
O 2,00.00 2,00.00	35.62	-1,64.38	
SP052 Tatko Irrigation Scheme			
O 2,75.00 2,75.00	31.86	-2,43.14	
SP095 Construction of mini Barrage & Canal System over River Kuia in PS-Sainthia, Birbhum			
O 3,80.00 3,80.00	1,45.45	-2,34.55	
SP096 Special Repair to Completed Medium Irrigation Schemes			
O 1,18.50 1,18.50	30.74	-87.76	

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
Plan CENTRAL SECTOR (NEW SCHEMES)			
CN001 Anti-erosion and bank protective works on Common Border Rivers [IW]			
0	1,01,74.00	1,01,74.00	69,33.60
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS005 Critical Flood Control and River Management Works under Centrally Assisted "Flood Management Programme" during XIth Plan (State Share)			
0	3,71,40.00	3,71,40.00	1,92,32.73
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 North Bengal River/Flood Control Commission and Execution of Flood Control Schemes *			
0	7,45.00	7,45.00	5,78.60
SP455 Liabilities and land acquisition charges schemes in flood control sectors			
0	6,00.00	6,00.00	3,55.39
SP475 Scheme sanction under NABARD RIDF-IV *			
0	15,40.00	15,40.00	9,76.14
SP559 Infrastructural development including special repair to buildings in Flood Control Sector			
0	5,30.00	5,30.00	2,02.19
SP561 Improvement of embankments through Tie-ups with NREGS			
0	1,00.00	1,00.00	10.00
SP562 special Repair to Flood Damaged Infrastructures			
0	3,82.00	3,82.00	1,71.32
789 Special Component Plan for SC			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS005 Critical Flood Control and River Management Works under Centrally Assisted "Flood Management Programme" during XIth Plan (State Share) *			
0	1,85,70.00	1,85,70.00	6,13.57

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Execution of Flood Control Schemes under NBFCC			
0	1,25.00	1,25.00	36.89
796 Tribal Area Sub-Plan			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS005 Critical Flood Control and River Management Works under Centrally Assisted "Flood Management Programme" during XIth Plan (State Share) *			
0	61,90.00	61,90.00	11,10.91
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009 Works under Centrally Assisted "Flood Management Programme" during XIth Plan (State Share)			
0	29,00.00	29,00.00	14,07.22
03 Drainage			
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP107 Dredging of drainage channels including purchase of new machinery and equipment			
0	9,04.30	9,04.30	1,72.08
SP282 Replacement of Timber Bridges on Drainage Channel by RCC Bridges in Howrah, Hooghly and Midnapore			
0	4,50.00	4,50.00	1,23.87
SP307 Construction of RCC Bridges at North & South 24-Parganas Districts under Eastern Circle [IW] *			
0	1,60.00	1,60.00	19.29
SP309 Reconstruction of RCC Steel Bridges in Kolkata, North & South 24 Parganas Districts under Metropolitan Drainage Circle [IW]			
0	4,00.00	4,00.00	1,35.19
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.			

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03	Drainage			
103	Civil Works			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP310	Drainage Schemes including Construction/ Remodelling of Sluices in North & South 24- Parganas Districts under Eastern Circle and Greater Calcutta Drainage Circle [IW]			
	O	7,00.00		
	R	-4.29		
		6,95.71	2,57.16	-4,38.55

Reasons for withdrawal of fund through re-appropriation from within the grant and final saving in the above cases have not been intimated (June 2011).

4711	Capital Outlay on Flood Control Projects				
01	Flood Control				
103	Civil Works				
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP560	Critical Flood Control and River Management Works under Centrally Assisted Flood Management Programme during XIth Plan (State Share)				
O	1,74,00.00	}	1,69,29.82	11,83.20	-1,57,46.62
R	-4,70.18				
789	Special Component Plan for SC				
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP009	Critical Flood Control and River Management Works under Centrally Assisted "Flood Management Programme" during XIth Plan (State Share)				
O	87,00.00	}	84,87.27	17,79.20	-67,08.07
R	-2,12.73				

Reasons for creation of fund through re-appropriation and saving in the above cases have not been intimated (June 2011).

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4700 Capital Outlay on Major Irrigation			
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Schemes under Rural Infrastructure Development Fund [IW]			
O 4,50.00	4,50.00	5,35.18	+85.18
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Schemes sanctioned under NABARD in Flood Control Sector(RIDF)			
O 15,05.00	15,05.00	36,71.67	+21,66.67
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Schemes sanctioned under NABARD in Flood Control (RIDF)			
O 4,55.00	4,55.00	13,05.16	+8,50.16
02 Anti-sea Erosion Projects			
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP011 Beach and esturine protection works in Sundarban and Midnapore			
O 3,23.00	3,23.00	6,23.54	+3,00.54
03 Drainage			
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP257 Scheme sanction under NABARD RIDF-IV			
O 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 Detailed Units	Opening Balance Debit + Credit -	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit + Credit -
4700 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 Purchase	+1,21.60	+0.00	+0.00	+0.00	+1,21.60
Total	+1,21.60	+0.00	+0.00	+0.00	+1,21.60

Grant No. 32 IRRIGATION AND WATERWAYS

Capital (Charged)

(i) Though the appropriation under Capital Section closed with a saving of ₹ 19.50 lakh (89.53% of the appropriation), no part of it was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4711 Capital Outlay on Flood Control Projects			
02 Anti-sea Erosion Projects			
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP011 Beach and esturine protection works in Sundarban and Midnapore			
S	10.96	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)			

REVENUE -

Major Head

2052	Secretariat-General Services
2056	Jails
2058	Stationery and Printing
2059	Public Works

Voted -

Original	1,48,51,26	1,48,51,26	1,52,46,23	+3,94,97
Supplementary	..			
Amount surrendered during the year (31st March 2011)				Nil

CAPITAL -

Major Head

4059	Capital Outlay on Public Works
4216	Capital Outlay on Housing

Voted -

Original	15,44,20	15,44,20	4,76,48	-10,67,72
Supplementary	..			
Amount surrendered during the year (31st March 2011)				Nil

Notes and Comments -

Revenue (Voted)

(i) The expenditure exceeded the grant by ₹ 3,94.97 lakh (actual excess : ₹ 3,94,96,610); the excess requires regularisation.

Grant No. 33 JAILS

(ii) Excess occurred mainly under :

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

Grant No. 33 JAILS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056	Jails			
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005	Expansion of Teaching and Educational Facilities to Children of Women Inmates up to 6 Years [JL]			
	O	10.00	10.00	95.25
				+85.25

Reasons for excess have not been intimated (June 2011)

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056	Jails			
00				
101	Jails			
Non Plan				
001	Presidency Jail			
	O	16,11.86		
	R	20.43	16,32.29	14,64.11
				-1,68.18

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails				
00				
101 Jails				
Non Plan				
010 Payment of Wages to the Extra Temporary Workers of Different Correctional Homes [JL] ★				
O	1,65.00	1,65.00	28.39	-1,36.61
102 Jail Manufactures				
Non Plan				
001 Clerical and Mechanical Establishment				
O	2,20.87	2,20.87	88.70	-1,32.17
800 Other Expenditure				
Non Plan				
009 Schemes of Prison Reforms (Central Share) [JL] ★				
O	6,30.00	2,76,58	73.18	-2,03.40
R	-3,53.42			
010 Schemes of Prison Reforms (States Share) [JL] ★				
O	1,78.50	56.42	13.08	-43.34
R	-1,22.08			
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP002 Miscellaneous Development Works ★				
O	12,00.00	12,00.00	4,11.80	-7,88.20

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.

Grant No. 33 JAILS

Capital (Voted)

(i) The grant under capital voted section closed with a saving of ₹ 10,67.72 lakh
(69.14% of the budget provision).

(ii) No portion of saving of ₹ 10,67.72 lakh (69.14% of the budget provision) was
surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works				
01 Office Buildings				
051 Construction-General Pool Accommodation				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP010 Jails -- Others				
O	6,00.00	6,00.00	4,07.64	-1,92.36
60 Office Buildings				
051 Construction-General Pool Accommodation				
Non Plan				
002 Construction of Jails-Schemes of Prison Reforms (Central Share) ★				
O	6,30.00	6,30.00	41.44	-5,88.56
003 Construction of Jails-Schemes of Prison Reforms (State Share) ★				
O	2,10.00	2,10.00	12.27	-1,97.73

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.

Grant No. 34 JUDICIAL

Section and Major Head	Total grant or Appropriation	Actual expenditure	Excess + Saving -
------------------------	------------------------------	--------------------	-------------------

(₹ in thousand)

REVENUE -

Major Head

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 -

Original	3,45,33,20	3,51,82,44	3,07,29,37	-44,53,07
Supplementary	6,49,24			
Amount surrendered during the year (31st March 2011)				1,04,93

Charged -

Original	98,92,81	98,92,81	71,89,05	-27,03,76
Supplementary	..			
Amount surrendered during the year (31st March 2011)				Nil

CAPITAL -

Major Head

4059	Capital Outlay on Public Works
4216	Capital Outlay on Housing

Voted -

Original	38,00,00	38,00,00	7,60,06	-30,39,94
Supplementary	..			
Amount surrendered during the year (31st March 2011)				23,04,37

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.

Grant No. 34 JUDICIAL

(iii) Saving occurred mainly under :

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

2014	Administration of Justice			
00				
105	Civil and Session Courts			
Plan	CENTRAL SECTOR (NEW SCHEMES)			
CN001	Establishment of Fast Track Court			
	O	33,53.97	36,76.92	32,18.45
	S	4,00.00		
	R	-77.05		

Augmentation of fund by supplementary provision in March 2011 was stated to be required for payment of fees to government panel advocates. Reasons for anticipated as well as final saving against the scheme have not been intimated (June 2011).

2014	Administration of Justice			
00				
114	Legal Advisers and Counsels			
Non Plan				
003	Government Pleader and Public Prosecutors etc.			
	O	14,22.38	16,71.62	14,68.38
	S	2,49.24		

Augmentation of fund by supplementary provision in March 2011 was stated to be required for payment of fees to government panel advocates. Reasons for final saving have not been intimated (June 2011).

2052	Secretariat-General Services			
00				
090	Secretariat			
Non Plan				
009	Judicial Department			
	O	4,35.09	4,38.75	2,62.08
	R	3.66		

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

Grant No. 34 JUDICIAL

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014	Administration of Justice			
00				
105	Civil and Session Courts			
Non Plan				
013	Establishment of Alternate Dispute Resolution (ADR) Centre under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O		5,16.40	5,16.40	.. -5,16.40
014	Establishment of Court Manager under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O		2,06.60	2,06.60	.. -2,06.60
2059	Public Works			
01	Office Buildings			
051	Construction			
Non Plan				
023	Maintenance of Heritage Court Buildings under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O		3,94.00	3,94.00	.. -3,94.00
2070	Other Administrative Services			
00				
003	Training			
Non Plan				
007	Support to State Judicial Academy under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O		3,00.00	3,00.00	.. -3,00.00
2235	Social Security and Welfare			
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
Non Plan				
059	Lok Adalat & Legal Aid under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O		2,62.50	2,62.50	.. -2,62.50
Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).				

Grant No. 34 JUDICIAL

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014	Administration of Justice			
00				
105	Civil and Session Courts			
Non Plan				
006	Process serving Establishment of Judicial Magistrates Courts			
O		4,14.24	4,14.24	1,47.97 -2,66.27
012	Establishment of Morning and Evening Courts under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O		21,88.50	21,88.50	0.79 -21,87.71
114	Legal Advisers and Counsels			
Non Plan				
001	Advocate General, Standing Counsel and Solicitors etc.			
O		1,54.62	1,54.62	41.25 -1,13.37
2070	Other Administrative Services			
00				
003	Training			
Non Plan				
008	Training of Judicial Officers /Public Prosecutors under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O		3,50.20	3,50.20	20.44 -3,29.76
3454	Census Surveys and Statistics			
02	Surveys and Statistics			
111	Vital Statistics			
Non Plan				
001	Registration of Births, Deaths and Marriages (JD)			
O		1,82.45	1,82.45	54.19 -1,28.26
Reasons for saving in the above cases have not been intimated (June 2011).				

Grant No. 34 JUDICIAL

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014	Administration of Justice			
00				
105	Civil and Session Courts			
Non Plan				
011	Family Courts in Districts [JD]			
	O 3,26.73	2,46.60	0.28	-2,46.32
	R -80.13			
2059	Public Works			
01	Office Buildings			
051	Construction			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Administration of Justice (JD)			
	O 6,00.00	4,96.98	1,65.28	-3,31.70
	R -1,03.02			
Reasons for withdrawal of fund through re-appropriation / surrender and for final saving in the above cases have not been intimated (June 2011).				

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

				Excess (+) Saving (-)
Head	Total grant		Actual expenditure (₹ in lakh)	
2014	Administration of Justice			
00				
114	Legal Advisers and Counsels			
Non Plan				
002	Legal Remembrancer			
O	15,50.80	15,52.26	19,16.89	+3,64.63
R	1.46			
Reasons for anticipated as well as final excess have not been intimated (June 2011) .				

Grant No. 34 JUDICIAL

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014	Administration of Justice			
00				
102	High Court			
Non Plan				
002	Original Side			
	O 3.00	3.00	85.66	+82.66
105	Civil and Session Courts			
Non Plan				
001	Civil and Sessions Courts			
	O 1,19,71.17	1,19,71.17	1,25,35.26	+5,64.09
004	City Civil and Sessions Courts			
	O 6,36.32	6,36.32	8,95.38	+2,59.06
005	Judicial Magistrates' Courts			
	O 47,94.07	47,94.07	53,93.80	+5,99.73
007	Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court			
	O 1,49.29	1,49.29	2,93.66	+1,44.37
009	Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts			
	O 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.

Grant No. 34 JUDICIAL

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
102 High Court			
Non Plan			
001 Judges			
O	22,86.17	22,86.17	14,62.72
002 Original Side			
O	19,45.91	19,45.91	15,67.80
003 Appellate Side			
O	54,35.00	54,35.00	41,32.31
004 Circuit Bench of Calcutta High Court at Jalpaiguri			
O	2,10.49	2,10.49	18.29

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 ₹ 30,39.94 lakh, (80% of the budget provision). Out of total saving of ₹ 30,39.94 lakh, an amount of ₹ 23,04.37 lakh only was surrendered during the year.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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 Bengal			
O	9,50.00		
R	-5,83.35		
	3,66.65	1,55.14	-2,11.51

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Administration of Justice -- Civil and Session Courts			
O	2,00.00		
R	-1,52.63		
	47.37	19.22	-28.15
SP035 Construction of Court Buildings in Different Places in West Bengal[JD]			
O	10,00.00		
R	-6,03.35		
	3,96.65	3,76.04	-20.61
201 Acquisition of Land			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008 Administration of Justice - Construction of West Bengal Judicial Academy Complex			
O	5,00.00		
R	-4,07.69		
	92.31	7.75	-84.56

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			
O	5,00.00		
R	-5,00.00		

201 Acquisition of Land			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Administration of Justice			
O	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

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
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 }	3,97,09,02	4,11,56,98	+14,47,96
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			
			Nil
Charged -			
Original .. }	2,70,21	2,70,21	Nil
Supplementary 2,70,21 }			
Amount surrendered during the year (31st March 2011)			
			Nil

The expenditure in the Revenue Section of the appropriation includes an amount of ₹ 2,70,21 thousand (₹ 2,70,20,699) met out of an advance form the Contingency fund during the previous year and recouped during the current year.

CAPITAL -**Major Head**

4250 Capital Outlay on Other Social Services

Voted -			
Original 55,00 }	55,00	1,47,96	+92,96
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			
			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.

Grant No. 35 LABOUR

(ii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
102 Employees State Insurance Scheme			
Non Plan			
001 Employees State Insurance Scheme (Medical Benefit)			
0	18,81.83	18,81.83	19,70.03
			+88.20
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			
002 Enforcement of Minimum Wages for Agricultural Labours			
0	16,45.73	16,45.73	19,14.13
			+2,68.40
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 A W L O I)			
0	58,14.06	58,14.06	60,37.39
			+2,23.33
789 Special Component Plan for SC			
Plan			
SP003 STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
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
Reasons for excess in the above cases have not been intimated (June 2011).			

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment			
02 Employment			
004 Research, Survey and Statistics			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Udiyaman Swanirbhar Karmasansthan Prakalpa-2008			
	..	8,01.10	+8,01.10

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Provident Fund Schemes for Unorganised Workers in Urban and Rural Areas [LB]			
O 27,00.00 }	32,22.50	25,47.55	-6,74.95
R 5,22.50 }			

Enhancement of fund through re-appropriation was stated to be required under National e-Governance Plan. Final saving was stated to be due to imposition of Model Code of Conduct Rule for Assembly Election 2011.

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment			
02 Employment			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 National e-Governance Action Plan [LB]			
O 6,00.00 }	77.50	1.78	-75.72
R -5,22.50 }			

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]			
O 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]			
O 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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]			
0	6,00.00	6,00.00	.. -6,00.00

Non-utilisation of entire fund was stated to be due to imposition of Model Code of Conduct Rule for Assembly Election 2011.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
102 Employees State Insurance Scheme			
Non Plan			
002 Medical Benefit Scheme			
0	8,63.85	8,63.85	6,96.93 -1,66.92
005 Opening of the Rajyabima Ousadhalayas			
0	5,22.87	5,22.87	3,68.23 -1,54.64

Saving in the above cases was stated to be due to some vacant posts which could not be filled during the period.

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment			
01 Labour			
101 Industrial Relations			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Bidi Workers' Welfare Scheme			
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 Construction Labours and Unorganised Labour			
0	20,00.00	20,00.00	14,62.50 -5,37.50

789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Welfare of Agricultural Labours, Construction Labours and Unorganised Labours [LB]			
0	8,00.00	8,00.00	6,00.00 -2,00.00
Saving in the above cases was stated to be occurred due to release of fund only up to 75% of the budget provision under RSBY by the Finance Department, Government of West Bengal.			

02 Employment			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Extension of Employment Services			
0	8,00.00	8,00.00	4,59.34 -3,40.66

789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Extension of Employment Services [LB]			
0	2,50.00	2,50.00	84.76 -1,65.24

Saving in the above cases was stated to be occurred due to submission of bills by some agencies for skill training provider at the fag end of the financial year. As such due to constraint of time fund could not be released.

02 Employment			
101 Employment Services			
Non Plan			
001 Employment Exchange			
0	19,52.97	19,52.97	16,77.49 -2,75.48

Saving was stated to be occurred due to some vacant posts which could not be filled during the period.

Grant No. 35 LABOUR

Capital (Voted)

(i) Expenditure under capital (voted) grant exceeded the budget by ₹ 92.96 lakh (actual excess : ₹ 92,95,558); the excess requires regularisation.

(ii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4250 Capital Outlay on Other Social Services			
00			
201 Labour			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Model L. W. Centres and Holiday Homes			
0	55.00	55.00	1,47.96

Reasons for excess have not been intimated (June 2011). Similar excess was noticed in the sub-head in the year 2009-2010.

Grant No. 36 LAND AND LAND REFORMS

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess + Saving -
------------------------	------------------------------	--------------------	----------------------

(₹ in thousand)

REVENUE -

Major Head

2029 Land Revenue	
2049 Interest Payments	
2052 Secretariat-General Services	
2053 District Administration	
2059 Public Works	
2070 Other Administrative Services	
2216 Housing	
2250 Other Social Services	
2401 Crop Husbandry	
2402 Soil and Water Conservation	
2506 Land Reforms	
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	

Voted -

Original	8,81,67,08	8,81,67,08	7,68,09,21	-1,13,57,87
Supplementary	..			
Amount surrendered during the year (31st March 2011)				Nil

Charged -

Original	1,20,00	1,20,00	47	-1,19,53
Supplementary	..			
Amount surrendered during the year (31st March 2011)				Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works	
5475 Capital Outlay on other General Economic Services	

Voted -

Original	27,44,54	27,44,54	7,37,52	-20,07,02
Supplementary	..			
Amount surrendered during the year (31st March 2011)				Nil

Notes and Comments -

Revenue (Voted)

(i) No part of the substantial saving of ₹ 1,13,57.87 lakh (12.88% of the budget provision) in the grant was surrendered by the department during the year.

Grant No. 36 LAND AND LAND REFORMS

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2029 Land Revenue			
00			
103 Land Records			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS002 Modern Record Rooms / Land Records Management Centres under NLRMP			
O	24,84.00	24,84.00	-24,84.00
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Modern Records Rooms /Land Records Management Centres under NLRMP (State Share) [LR]			
O	10,00.00	10,00.00	-10,00.00
Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).			
2029 Land Revenue			
00			
001 Direction and Administration			
Non Plan			
001 Land Acquisition Establishment-Excluding Damodar Valley Corporation			
O	40,58.54	40,58.54	-1,83.29
003 Certificate Establishment			
O	8,06.41	8,06.41	-98.75
101 Collection Charges			
Non Plan			
001 Establishment and other charges ★			
O	15,09.38	15,09.38	-5,11.15
102 Survey and Settlement Operations			
Non Plan			
001 Controlling Offices ★			
O	12,21.88	12,21.88	-4,91.89
003 Settlement Operation in connection with Estate Acquisition and Land Reforms Schemes			
O	4,85,32.95	4,85,32.95	-1,81.38

Grant No. 36 LAND AND LAND REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP013 Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LR] ★			
O	1,50.00	1,50.00	-1,18.99
103 Land Records			
Plan CENTRAL SECTOR (NEW SCHEMES)			
CN001 Computerisation of Land Records under NLRMP			
O	6,77.25	6,77.25	-6,33.15
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS001 Survey/Resurvey and Updating of Survey and Settlement records under NLRMP ★			
O	37,42.23	37,42.23	-37,41.28
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Survey & Resurvey and Updating of Survey & Settlement Records under NLRMP (State Share) [LR]			
O	10,00.00	10,00.00	-9,98.34
105 Management of Ex-Zamindari Estates			
Non Plan			
002 Temporary establishment and other charges for payment of compensation/Final compensation			
O	13,38.18	13,38.18	-1,41.27
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LR]			
O	90.00	90.00	-87.72
2053 District Administration			
00			
094 Other Establishments			
Non Plan			
001 Sub-divisional Establishment			
O	46,28.57	46,28.57	-2,78.56
101 Commissioners			
Non Plan			
001 General Establishment			
O	5,53.77	5,53.77	-1,22.81

Grant No. 36 LAND AND LAND REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Land Revenue (LR) ★			
0	5,00.00	5,00.00	1,01.28 -3,98.72
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Land Revenue (LR)			
0	1,50.00	1,50.00	38.22 -1,11.78

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

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

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

Grant No. 36 LAND AND LAND REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2053 District Administration			
00			
093 District Establishments			
Non Plan			
001 General Establishment			
0	89,99.81	89,99.81	91,56.82 +1,57.01
2506 Land Reforms			
00			
101 Regulation of Land Holding and Tenancy			
Non Plan			
001 Integrated Scheme on Land Reforms			
0	26,89.14	26,89.14	29,28.84 +2,39.70

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

Revenue (Charged)

(i) The department utilised only ₹ 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	Amount (₹ in lakh)	Saving Percentage
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

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
60 Interest on Other Obligations			
701 Miscellaneous			
Non Plan			
001 Interest on Compensation Money Payable to Land-holders			
0	60.00	60.00	.. -60.00

Reasons for non-utilisation of entire fund have not been intimated (June 2011). Similar non-utilisation was observed during 2009-2010.

2049 Interest Payments				
60 Interest on Other Obligations				
701 Miscellaneous				
Non Plan				
005 Other Items				
0	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 (₹ in lakh)	Percentage
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 ₹ 20,07.02 lakh was surrendered by the department during the year.

Grant No. 36 LAND AND LAND REFORMS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction-General Pool Accommodation			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS002 Land Revenue Modernisation of Survey Works, Construction of Records Room at Village Level Office			
0	1,00.00	1,00.00	12.61 -87.39
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Land Revenue -- Others [LR] ★			
0	16,00.00	16,00.00	2,92.07 -13,07.93
789 Special component plan for S.C.			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Land Revenue -- Construction of DL & LRO, SDL & LRO, BL & LRO Office Buildings etc. [LR] ★			
0	3,60.00	3,60.00	66.26 -2,93.74
5475 Capital Outlay on other General Economic Services			
00			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Purchase of Land under Homestead-cum-Kitchen Garden Scheme ★			
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 Homestead-cum-Kitchen Garden Scheme ★			
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 (★).

Grant No. 37 LAW (All Voted)

Section and Major Head	Total grant	Actual expenditure	Excess + Saving -
REVENUE -		(₹ in thousand)	
Major Head			
2052 Secretariat-General Services			
Voted -			
Original 4,66,86	5,32,94	4,04,35	-1,28,59
Supplementary 66,08			
Amount surrendered during the year (31st March 2011)				Nil
Notes and Comments -			
Revenue (Voted)			
(i) In view of overall saving of ₹ 1,28.59 lakh (24.12% of the budget provision) in the grant, supplementary provision of ₹ 66.08 lakh obtained in March 2011 proved to be fully unjustified.			
(ii) No portion of total saving ₹ 1,28.59 lakh in the grant was surrendered by the department during the year.			

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
010 Law Department			
O	4,66.86	5,32.94	4,04.35
S	66.08		

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

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

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2202 General Education			
2204 Sports and Youth Services			
2235 Social Security and Welfare			
2250 Other Social Services			
2251 Secretariat-Social Services			
2515 Other Rural Development Programmes			
Voted -			
Original	7,30,96,19	9,87,97,43	7,98,49,69
Supplementary	2,57,01,24		
Amount surrendered during the year (31st March 2011)			Nil

CAPITAL -**Major Head**

4202 Capital Outlay on Education, Sports, Art and Culture			
4235 Capital Outlay on Social Security and Welfare			
4250 Capital Outlay on Other Social Services			

Voted -			
Original	1,05,50,00	1,05,50,00	6,35,88
Supplementary	..		
Amount surrendered during the year (31st March 2011)			Nil

**Notes and Comments -
Revenue (Voted)**

(i) In view of overall saving of ₹ 1,89,47.74 lakh (19.18% of budget estimate) in the grant, supplementary provision of ₹ 2,57,01.24 lakh obtained in March 2011 proved to be excessive.

(ii) No portion of the saving of ₹ 1,89,47.74 lakh (19.18% of budget provision) in the grant was surrendered by the department during the year.

(iii) Cases of persistence saving under Revenue section were witnessed since 2005-2006 as shown under :-

Year	Amount (₹ in lakh)	Saving Percentage
2009-2010	91,39.16	17.08
2008-2009	1,54,79.06	37.63
2007-2008	1,28,64.45	53.73
2006-2007	16,34.54	79.11
2005-2006	88.32	20.86

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

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

(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 SCHEMES)			
CS001	Multi-Sectoral Development Scheme for Minorities			
	O	1,00,00.00		
	S	2,57,01.24	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			
	O	4,50.00	4,50.00	..
02	Secondary Education			
110	Assistance to Non-Government Secondary Schools			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP013	Assistance for Computer Education in Non-Government Secondary Schools [MD]			
	O	1,40.00	1,40.00	..
SP015	Provision for Common Rooms for Girls, Toilets and Drinking Water Facilities [MD]			
	O	3,51.00	3,51.00	..

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare			
02	Social Welfare			
200	Other Programmes			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP012	Publicity and Publication [MD]			
	O	1,00.00	1,00.00	..
SP014	Skill Development and Employment of Minorities (MD)			
	O	12,00.00	12,00.00	..

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

2202	General Education			
02	Secondary Education			
110	Assistance to Non-Government Secondary Schools			
Non Plan				
013	Assistance to Non-Government Madrasah [MD]			
	O	3,46,50.00	3,46,50.00	2,58,22.00
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP017	Support for Equipment and Furniture [MD]			
	O	2,20.00	2,20.00	20.00
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP044	Improvement of Buildings of Jr. High Schools [MD]			
	O	24,00.00	24,00.00	44.48
SP046	Incentive for Poor Girl Students of the Madrasahs under Pre-Matric Scheme [MD]			
	O	14,00.00	14,00.00	11,12.74
SP047	Incentives for poor girl students of High Madrasahs (from class-XI to Class-XII)			
	O	4,00.00	4,00.00	1,76.95

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

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

		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Head				
2235	Social Security and Welfare			
02	Social Welfare			
200	Other Programmes			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP016	Post-Matric Stipend to Meritorious Muslim Women (through WBMDFC) [MD]			
0	1,10.00	1,10.00	44,11.29	+43,01.29
	Reasons for excess have not been intimated (June 2011).			
2202	General Education			
80	General			
107	Scholarships			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS003	Post Matric Scholarship Scheme for Students belonging to Minority Communities			
0	20,00.00	20,00.00	25,76.51	+5,76.51
CS004	Pre-matric scholarship for students belonging to Minority Communities			
0	27,00.00	27,00.00	66,55.46	+39,55.46
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003	Pre-Matric Scholarship for Students belonging to Minority Community -- 25% State Share [MD]			
0	7,00.00	7,00.00	8,53.62	+1,53.62

Capital (Voted)

327

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202	Capital Outlay on Education, Sports, Art and Culture			
01	General Education			
201	Elementary Education			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004	Development of Aliah University [MD] ★			
	0	3,50.00	3,50.00	.. -3,50.00
203	University and Higher Education			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010	Setting up of Aliah University campus at Bhangar-I Development Block, South 24 Parganas			
	0	20,00.00	20,00.00	.. -20,00.00
4235	Capital Outlay on Social Security and Welfare			
02	Social Welfare			
190	Investments in Public Sector and Other Undertaking			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation			
	0	20,00.00	20,00.00	.. -20,00.00
SP002	Investment in Scheme of Share Capital of N.M.D.F.C. (M.D)			
	0	7,00.00	7,00.00	.. -7,00.00
4250	Capital Outlay on Other Social Services			
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Scheme for construction of hostels for Minority Students in the districts			
	0	2,00.00	2,00.00	.. -2,00.00

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 scheme marked (★) during 2009-2010.

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202	Capital Outlay on Education, Sports, Art and Culture			
01	General Education			
201	Elementary Education			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003	Construction of Administrative Buildings of the West Bengal Board of Madrasah Education [MD]			
	0	10,00.00	10,00.00	1,19.81 -8,80.19
4235	Capital Outlay on Social Security and Welfare			
02	Social Welfare			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Lump Provision for Rural Infrastructure Development in the Minorities Area (RIDF) (MD)			
	0	30,00.00	30,00.00	92.49 -29,07.51
SP004	Setting up of new Educational Institutions for Minorities (MD)			
	0	10,00.00	10,00.00	85.93 -9,14.07

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

Grant No. 39 MUNICIPAL AFFAIRS

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE -			
Major Head			
2049 Interest Payments			
2052 Secretariat-General Services			
2211 Family Welfare			
2215 Water Supply and Sanitation			
2217 Urban Development			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original 30,35,88,75 }	30,35,88,75	24,78,79,96	-5,57,08,79
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			5,70,35,66
Charged -			
Original .. }	2,68	2,67	-1
Supplementary 2,68 }			
Amount surrendered during the year (31st March 2011)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4217 Capital Outlay on Urban Development			
6004 Loans and Advances from the Central Government			
6217 Loans for Urban Development			
Voted -			
Original 2,32,83,49 }	2,32,83,49	1,72,93,15	-59,90,34
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			1,06,46,56
Charged -			
Original .. }	2,13	2,13	Nil
Supplementary 2,13 }			
Amount surrendered during the year (31st March 2011)			Nil
Notes and Comments			
Revenue (Voted)			
(i) Though the grant closed with a saving of ₹ 5,57,08.79 lakh, an amount of ₹ 5,70,35.66 lakh was surrendered by the department. Surrender of an excess amount of ₹ 13,26.87 lakh proved injudicious.			

Grant No. 39 MUNICIPAL AFFAIRS

(ii) Saving occurred mainly under :				
Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2215 Water Supply and Sanitation				
01 Water Supply				
101 Urban Water Supply Programmes				
Non Plan				
005 O & M of Municipal Water Supply Schemes [MA]				
O 8,92.50 }	8,03.25	8,02.15	-1.10	
R -89.25 }				
2217 Urban Development				
05 Other Urban Development Schemes				
191 Assistance to Municipal Corporations				
Non Plan				
009 Grants to Local Bodies in Connection with their Election				
O 25,00.00 }	5,00.00	2,98.51	-2,01.49	
R -20,00.00 }				
017 Ad hoc Bonus to the Employees of Local Bodies etc.				
O 2,22.92 }	6.17	6.05	-0.12	
R -2,16.75 }				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP005 Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA				
O 15,00.00 }	11,24.26	11,10.60	-13.66	
R -3,75.74 }				
192 Assistance to Municipalities / Municipal Councils				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP001 Employment generation in Urban Areas				
O 35,40.00 }	26,68.65	26,33.86	-34.79	
R -8,71.35 }				

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SP006	Development of Municipal Areas (Municipalities)			
	O	43,00.00 }	32,22.87	32,19.90
	R	-10,77.13 }		-2.97
SP007	Grants to Municipalities for ongoing schemes of erstwhile BMS programmes			
	O	43,30.00 }	32,04.76	31,75.50
	R	-11,25.24 }		-29.26
789	Special component plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009	Grants for ongoing Schemes of erstwhile BMS Programme			
	O	13,30.00 }	9,86.52	9,85.85
	R	-3,43.48 }		-0.67
SP011	Employment generation in Urban Areas			
	O	16,80.00 }	12,01.57	11,99.17
	R	-4,78.43 }		-2.40
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Employment Generation in Urban Areas [MA]			
	O	3,60.00 }	2,58.00	2,42.64
	R	-1,02.00 }		-15.36
80	General			
001	Direction and Administration			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Establishment of an institute of Local Government and Urban Studies			
	O	1,00.00 }	9.19	7.92
	R	-90.81 }		-1.27

332

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
191	Assistance to Municipal Corporations			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003	Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]			
	O	63,40.00 }	42,66.39	39,19.87
	R	-20,73.61 }		-3,46.52
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006	Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]			
	O	48,53.00 }	33,42.44	33,08.48
	R	-15,10.56 }		-33.96
796	Tribal Area Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003	Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]			
	O	6,03.00 }	3,93.08	3,88.12
	R	-2,09.92 }		-4.96
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00				
103	Entertainment Tax			
Non Plan				
005	Grants--in-Aid to the Municipal Corporation and other Local Bodies			
	O	66,82.00 }	60,13.80	59,44.68
	R	-6,68.20 }		-69.12
106	Taxes on Vehicles			
Non Plan				
002	Grants-in-aid to Municipalities			
	O	21,41.85 }	19,27.67	19,13.57
	R	-2,14.19 }		-14.10

333

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
200	Other Miscellaneous Compensations and Assignments			
Non Plan				
034	Fixed Grants Municipal Corporation and other Urban Local Bodies			
	O 1,72,41.08 }	1,55,16.97	1,54,74.37	-42.60
	R -17,24.11 }			
Reasons for anticipated as well as final saving in the above cases have not been specifically assigned by the department (June 2011).				
2217	Urban Development			
05	Other Urban Development Schemes			
191	Assistance to Municipal Corporations			
Non Plan				
019	Fixed Grant to the Municipal Corporations and other Urban Local Bodies towards Salaries of their Employees.			
	O 7,40,19.30 }	7,38,24.24	7,38,40.16	+15.92
	R -1,95.06 }			
192	Assistance to Municipalities / Municipal Councils			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009	Grants to Municipalities for UIDSSMT & IHSDP under JNNURM (State Share) (JNURM)			
	O 54,40.00 }	36,71.89	36,90.57	+18.68
	R -17,68.11 }			
789	Special component plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP018	Grants for UIDSSMT & IHSDP under JNNURM (State Share) [MA]			
	O 18,60.00 }	12,65.75	12,84.12	+18.37
	R -5,94.25 }			

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80	General			
001	Direction and Administration			
Non Plan				
002	Directorate of Municipal Engineering [MA]			
	O 25,36.72 }	18,62.66	18,79.23	+16.57
	R -6,74.06 }			
192	Assistance to Municipalities /Municipal Councils			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]			
	O 69,60.00 }	56,97.08	56,99.25	+2.17
	R -12,62.92 }			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010	Grants to Urban Local Bodies as per recommendation of Second State Finance Commission			
	O 2,72.00 }	18.81	28.32	+9.51
	R -2,53.19 }			

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

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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			
	O	3,00.00	..	-2,25.00
	R	-75.00		

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			
	O	4,40.00	3,20.10	..
	R	-1,19.90		

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

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217	Urban Development			
05	Other Urban Development Schemes			
051	Construction			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003	Construction/Re-development of Housing of the Urban Poor [MA]			
	O	2,64,00.00	13,57.30	..
	R	-2,50,42.70		
191	Assistance to Municipal Corporations			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP019	Development of Municipal Corporations outside Kolkata Metropolitan Area			
	O	5,00.00	2,06.00	..
	R	-2,94.00		
SP048	Employment Generation in Urban Areas			
	O	3,80.00	2,23.51	..
	R	-1,56.49		
SP055	Grants for UIDSSMT & IHSDP under JNNURM (State Share) [MA]			
	O	3,80.00	2,06.00	..
	R	-1,74.00		
SP056	Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA]			
	O	31,20.00	1,48.72	..
	R	-29,71.28		
192	Assistance to Municipalities / Municipal Councils			
Non Plan				
009	Assistance to ULBs as general basic grant as recommended by the 13th Finance Commission [MA]			
	O	1,50,42.00	98,04.87	..
	R	-52,37.13		

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010	Grants to Municipalities for UIDSSMT & IHSDP under JNNURM (Central Share)			
	O 1,66,00.00 }	76,56.13	76,56.13	..
	R -89,43.88 }			
SP011	Swarna Jayanti Sahari Rojgarh Yojana (Municipal Areas)			
	O 4,65.00 }	3,36.24	3,36.24	..
	R -1,28.76 }			
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006	Development of Notified Areas [MA]			
	O 1,70.00 }	4.80	4.80	..
	R -1,65.20 }			
SP011	Grants to the Notified Authorities for UIDSSMT & IHSDP under JNNURM (Central Share)			
	O 4,10.00 }	1,62.38	1,62.38	..
	R -2,47.62 }			
789	Special component plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007	Swarna Jayanti Shahari Rojgar Yojana			
	O 5,00.00 }	3,61.56	3,61.56	..
	R -1,38.44 }			
SP022	Grants to UDSSMT & HSDP under JNNURM (Central Share) [MA]			
	O 65,10.00 }	26,65.06	26,65.06	..
	R -38,44.94 }			
SP023	Construction/Re-development of Housing of the Urban Poor [MA]			
	O 1,12,00.00 }	5,75.80	5,75.80	..
	R -1,06,24.20 }			
		338		

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Kolkata Environmental Improvement Project (ADB) Central Share			
	O 13,75.00 }	10,83.20	10,83.20	..
	R -2,91.80 }			
SP009	Grants for UIDSSMT & IHSDP under JNNURM (State Share) [MA]			
	O 4,40.00 }	2,94.76	2,94.76	..
	R -1,45.24 }			
SP010	Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA]			
	O 16,60.00 }	6,01.77	6,01.77	..
	R -10,58.23 }			
SP011	Construction/Re-development of Housing of the Urban Poor [MA]			
	O 24,00.00 }	1,23.40	1,23.40	..
	R -22,76.60 }			
80	General			
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005	Grants to Urban Local Bodies as per Recommendation of Second State Finance Commission (GLB) [MA]			
	O 1,00.00 }	12.36	12.36	..
	R -87.64 }			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Construction of Municipal Buildings [MA]			
	O 6,00.00 }	3,37.50	3,37.50	..
	R -2,62.50 }			
		339		

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00				
106	Taxes on Vehicles			
Non Plan				
001	Grants-in-aid to Calcutta Municipal Corporation			
	O	8,02.66 }	7,22.39	..
	R	-80.27 }		

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

2215	Water Supply and Sanitation			
02	Sewerage and Sanitation			
789	Special Component Plan for scheduled Castes			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS001	Programme for Liberation of Scavengers by Conversion of privies into Sanitary Latrines in Municipal Towns (Central Share) [MA]			
	O	10,00.00 }	..	..
	R	-10,00.00 }		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Programme for Liberation of Scavengers by Conversion of privies into Sanitary Latrines in Municipal Towns (State Share) [MA]			
	O	2,00.00 }	..	..
	R	-2,00.00 }		

Grant No. 39 MUNICIPAL AFFAIRS

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 as recommended by the 13th Finance Commission [MA]			
	O	1,60.00 }	..	..
	R	-1,60.00 }		

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

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217	Urban Development			
05	Other Urban Development Schemes			
191	Assistance to Municipal Corporations			
Non Plan				
020	Dearness Concession to the employees of Municipal Corporations & other U.L. Bodies in KMD & Non-KMD Areas [MA]			
	O	1,84,13.00 }	2,86,62.30	2,36,33.31
	R	1,02,49.30 }		-50,28.99

Reasons for anticipated excess and final saving have not been specifically assigned by the department (June 2011).

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2211	Family Welfare			
00				
108	Selected Area Programme (Including India Population Project)			
Non Plan				
002	India Population Project VIII in Kolkata Metropolitan District			
	O 29,46.57 }	37,07.12	37,07.12	..
	R 7,60.55 }			
	Reasons for anticipated excess have not been intimated (June 2011).			
2217	Urban Development			
80	General			
800	Other Expenditure			
Non Plan				
001	Grant to CMC / HMC for adjustment of Energy Bills of CESC			
	O 1,00,00.00 }	1,03,58.70	1,03,59.49	+0.79
	R 3,58.70 }			
	Reasons for augmentation of fund through re-appropriation and final excess have not been intimated (June 2011).			

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217	Urban Development			
05	Other Urban Development Schemes			
192	Assistance to Municipalities / Municipal Councils			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP017	Rajib Awas Yojana			
	R 4,23.30	4,23.30	4,23.27	-0.03
789	Special component plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP025	West Bengal Urban Employment Scheme [MA]			
	R 39,06.90	39,06.90	38,40.75	-66.15
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP013	West Bengal Urban Employment Scheme [MA]			
	R 8,32.80	8,32.80	8,30.03	-2.77
	Reasons for creation of fund through re-appropriation and final saving 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			
192	Assistance to Municipalities / Municipal Councils			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP016	West Bengal Urban Employment 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.			

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporations			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP062 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	..
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]			
O	14,90.00	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			
Non Plan			
021 Assistance to Urban Local Bodies as General Basic Grant as Recommended by the 13th Finance Commission ★			
	..	50,08.60	+50,08.60

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Program for Liberation of Scavengers by Conversion of Privies into Sanitary Latrines in Municipal Towns (State's Share) [MA]			
	..	82.43	+82.43
SP004 Basic Minimum Service			
	..	90.00	+90.00
Reasons for incurring expenditure without budget provision in the above cases have not been intimated (June 2011). The sub-head marked (★) attracts the criteria for New Service.			
2217 Urban Development			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporations			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP035 Calcutta Environmental Improvement Project (ADB), Central Share (Normal) (EAP)			
O	32,10.00		
R	-6,81.51		
	25,28.49	45,54.63	+20,26.14
Reasons for surrender of fund through re-appropriation and final excess have not been stated (June 2011).			

Capital (Voted)

(i) Out of saving of ₹ 59,90.34 lakh (25.73% of the budget provision), the department surrendered ₹ 1,06,46.56 lakh. Hence, an excess surrender of ₹ 46,56.22 lakh proved injudicious.

(ii) The grant disclosed persistent saving during the last five years as under :

Year	Amount (₹ in lakh)	Saving Percentage
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

Grant No. 39 MUNICIPAL AFFAIRS

(iii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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)			
	O		78,60.00 }	
	R	29,35.00	28,63.57	-71.43
			-49,25.00 }	

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			
	O		20,00.00 }	
	R	12,74.62	12,74.62	..
			-7,25.38 }	

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]			
	O		16,00.00 }	
	R	..	-16,00.00 }	..

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SP002	Purchase of land for Implementation of Development Schemes other than JNNURM [MA]			
	O		-20,00.00 }	
	R	..	20,00.00 }	..

Reasons for withdrawal of entire fund through re-appropriation 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 (-)
6217	Loans for Urban Development			
60	Other Urban Development Schemes			
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007	Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Project (ADB) (EAP) [MA]			
	O		27,50.00 }	
	R	23,63.58	-3,86.42 }	+11,83.49
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Loans for Kolkata Municipal Corporation for Kolkata Environmental Improvement Project (ADB)			
	O		8,00.00 }	
	R	6,84.68	-1,15.32 }	+2,36.70

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Loans			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Project (ADB) (EAP) [MA]			
O 62,50.00 }	53,79.05	86,86.51	+33,07.46
R -8,70.95 }			

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

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2049 Interest Payments			
2217 Urban Development			
2230 Labour and Employment			
2235 Social Security and Welfare			
2501 Special Programmes for Rural Development			
2505 Rural Employment			
2515 Other Rural Development Programmes			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
3454 Census Surveys and Statistics			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original 35,35,14,38 }	35,35,14,38	30,51,13,73	-4,84,00,65
Supplementary .. }			
Amount surrendered during the Year (31st March 2011)			Nil
Charged -			
Original 85,20 }	1,03,20	86,64	-16,56
Supplementary 18,00 }			
Amount surrendered during the Year (31st March 2011)			Nil
CAPITAL -			
Major Head			
4515 Capital Outlay on other Rural Development Programmes			
6003 Internal Debt of the State Government			
Voted -			
Original 3,00,00 }	3,00,00	1,82,12	-1,17,88
Supplementary .. }			
Amount surrendered during the Year (31st March 2011)			Nil
Charged -			
Original 1,76,70 }	1,76,70	1,67,99	-8,71
Supplementary .. }			
Amount surrendered during the Year (31st March 2011)			Nil
Notes and Comments -			
Revenue (Voted)			

(i) As against the substantial saving of ₹ 4,84,00.65 lakh (13.69 % of the total budget estimate) in the grant, no amount was surrendered by the department during the year.

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
033 Rural Development - Strengthening of Development Branch (IRDP) [PN]			
O 92.59 }			
R 1.08 }	93.67	11.78	-81.89

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

2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 National Old Age Pension Scheme (State Share) (NSAP) [PN]			
O 64,00.00	64,00.00	..	-64,00.00

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

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2501 Special Programmes for Rural Development			
02 Draught Prone Areas Development Programme			
101 Minor Irrigation			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Watershed Development [PN]			
O 1,00.00	1,00.00	..	-1,00.00
2515 Other Rural Development Programmes			
00			
003 Training			
Plan CENTRAL SECTOR (NEW SCHEMES)			
CN002 Assistance to State Institute of Rural Development and other Agencies *			
O 1,10.00	1,10.00	..	-1,10.00
101 Panchayati Raj			
Non Plan			
017 Incentive Grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]			
O 6,17.00	6,17.00	..	-6,17.00
800 Other Expenditure			
Non Plan			
002 Panchayats Elections (PN)			
O 2,00.00	2,00.00	..	-2,00.00
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP025 Grants to Darjeeling Gorkha Hill Council			
O 4,40.00	4,40.00	..	-4,40.00
SP032 Assistance to PRBs for Community Health Care Management Initiative for Women and Children [PN]			
O 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 (-)
3454	Census Surveys and Statistics		
02	Surveys and Statistics		
206	Unique Identification Scheme		
Non Plan			
001	Incentive for Unique Identification under the recommendation of the 13th Finance Commission [PN]		
	O 4,16.85	4,16.85	.. -4,16.85
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
00			
103	Entertainment Tax		
Non Plan			
006	Grants-in-aid to the Panchayats from Panchayat Fund [PN]		
	O 18,04.56	18,04.56	.. -18,04.56
	Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011). Similar non-utilisation was observed against the scheme marked (*) during 2009-2010.		
2235	Social Security and Welfare		
60	Other Social Security and Welfare Programmes		
800	Other Expenditure		
Non Plan			
002	Implementation of Sahay Programme		
	O 11,28.75	10,94.57	.. -10,94.57
	R -34.18		
	Reasons for reduction of fund through re-appropriation/surrender and non-utilisation of reduced fund have not been intimated (June 2011).		
2235	Social Security and Welfare		
60	Other Social Security and Welfare Programmes		
102	Pensions under Social Security Schemes		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP003	Provision against ACA for National Family Benefit Scheme (Central Share)		
	O 31,68.00	31,68.00	16,88.87 -14,79.13
796	Tribal Area Sub-Plan		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP004	Provision against ACA for National Family Benefit Scheme (Central Share) (NSAP) [PN]		
	O 3,52.00	3,52.00	1,07.63 -2,44.37

352

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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] *			
	O	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 ELEVENTH PLAN)			
SP003	Backward Region Grant Fund [PN] *			
	O	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 *			
	O	76,98.00	76,98.00	64,80.90 -12,17.10
06	Self Employment Programme			
101	Swarna Jayanti Gram Swarozgar Yojana			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Swarnajayanti Gram Swarozgar Yojana for Development of Women (State Share) [PN]			
	O	33,00.00	33,00.00	29,89.49 -3,10.51
SP002	Promotion of S H G Movement for Development of Women [PN] *			
	O	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 Swarozgar Yojana for Development of Women in S C Areas (State Share) *			
	O	21,00.00	21,00.00	19,02.41 -1,97.59
SP002	Promotion of SHG Movement for Development of Women in S C Areas [PN]			
	O	3,50.00	3,50.00	2,60.15 -89.85

353

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2505 Rural Employment			
01 National Programmes			
702 Jawahar Gram Samridhi Yojana			
Non Plan			
001 Rural Works Programmes *			
O	38,04.32	38,04.32	34,05.94
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			-3,98.38
SP001 State Share of Indira Awas Yojana (State Share)			
O	42,00.00	42,00.00	39,59.25
789 Special Component Plan for SC			-2,40.75
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 State Share of Indira Awas Yojana (State Share)			
O	1,47,00.00	1,47,00.00	1,38,57.37
796 Tribal Areas Sub-Plan			-8,42.63
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 State Share for Indira Awas Yojana (State Share) [PN]			
O	21,00.00	21,00.00	19,79.62
2515 Other Rural Development Programmes			-1,20.38
00			
101 Panchayati Raj			
Non Plan			
009 Grants-in-aid/Contribution to the Gram Panchayats for Meeting the Cost of TA, DA etc. of their Members & Remuneration of Office Bearers and other Contingent Expenditure [PN]			
O	35,68.94	35,68.94	29,52.89
011 Grants-in-aid/Contribution to Panchayat Samities for Meeting the cost of TA, DA etc. of their Members and Remuneration of Office Bearers and other Contingent Expenditure [PN]			-6,16.05
O	12,59.18	12,59.18	10,63.44
102 Community Development			-1,95.74
Non Plan			
001 Block Headquarters			
O	1,27,48.33	1,27,48.33	1,22,95.14
			-4,53.19

354

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Non Plan			
196 Assistance to Zilla Parishad/District Level Panchayat			
002 Assistance to PRI Bodies as General Basic Grant as recommended by the 13th Finance Commission [PN]			
O	46,30.56	46,30.56	23,15.00
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			-23,15.56
SP001 Assistance to Zilla Parishad for Implementation of Pradhan Mantri Gram Sadak Yojana (PMGYSY) Scheme [PN]			
O	10,00.00	10,00.00	7,44.63
SP002 Assistance to Zilla Parishads for Meeting the Critical Gap in Rural Development Schemes and other Development Programme in Backward Rural Areas [PN]			-2,55.37
O	17,00.00	17,00.00	12,69.11
SP003 Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			-4,30.89
O	66,39.60	66,39.60	33,19.80
197 Assistance to Block Panchayats			-33,19.80
Non Plan			
002 Assistance to PRI Bodies as General Basic Grant as recommended by the 13th Finance Commission [PN]			
O	69,45.84	69,45.84	34,72.50
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			-34,73.34
SP001 Grant to Panchayat Bodies as per Recommendation of Third State Finance Commission (GLB) [PN]			
O	66,39.60	66,39.60	33,19.80
198 Assistance to Gram Panchayats			-33,19.80
Non Plan			
002 Assistance to PRI Bodies as General Basic Grant as recommended by the 13th Finance Commission [PN]			
O	2,70,11.60	2,70,11.60	1,35,05.50
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			-1,35,06.10
SP001 Grant to Panchayat Bodies as per Recommendation of Third State Finance Commission (GLB) [PN]			
O	1,99,18.80	1,99,18.80	99,59.40
789 Special Component Plan for SC			-99,59.40
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Schemes under RIDF in SC Areas [PN]			
O	66,00.00	66,00.00	60,61.20
			-5,38.80

355

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SP003 DFID Assisted Scheme for Strengthening Rural Decentralisation (SRD) in West Bengal (EAP) [PN]			
O	60,04.00	60,04.00	21,28.00
			-38,76.00
SP006 Grant to Panchayat Bodies as per Recommendation of Third State Finance Commission (GLB) [PN]			
O	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 ELEVENTH PLAN)			
SP001 Schemes under RIDF (RIDF) [PN]			
O	15,00.00	15,00.00	13,90.98
			-1,09.02
SP004 Grant to Panchayat Bodies as per Recommendation of Third State Finance Commission (GLB) [PN]			
O	36,21.60	36,21.60	18,10.80
			-18,10.80
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008 Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers [PN] *			
O	12,00.00	12,00.00	2,22.70
			-9,77.30
SP013 Assistance to Panchayati Raj Bodies for Running Sishu Siksha Kendra (CECs)			
O	20,00.00	20,00.00	3,75.00
			-16,25.00
SP018 Scheme under RIDF [PN]			
O	69,00.00	69,00.00	65,70.49
			-3,29.51
SP019 Assistance to Panchayati Raj Bodies for Running Madhya Shiksha Karmasuchi (MSK) [PN]			
O	10,00.00	10,00.00	3,75.00
			-6,25.00
SP024 DFID assisted Scheme for strengthening Rural Decentralisation (SRD) in West Bengal			
O	18,96.00	18,96.00	6,72.00
			-12,24.00
SP026 Assistance to West Bengal State Rural Development Agency (WBSRDA)			
O	6,00.00	6,00.00	4,16.08
			-1,83.92
SP027 Scheme under Watershed Development Programme [PN]			
O	1,00.00	1,00.00	15.02
			-84.98
	356		

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
200 Other Miscellaneous Compensations and Assignments			
Non Plan			
041 Grants to Zilla Parishads in lieu of Landlords 'Tenants' Share of Cesses [PN]			
O	15,77.00	15,77.00	93.43
			-14,83.57
Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was observed against the schemes marked (*) during 2009-2010.			
(iii) 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 Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 National Old Age Pension Scheme (State Share) *			
O	2,30,40.00	2,30,40.00	2,62,89.86
			+32,49.86
SP002 Provision against ACA for National Old Age Pension Scheme (Central Share) *			
O	2,30,40.00	2,30,40.00	2,62,89.86
			+32,49.86
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Provision against ACA for National Old Age Pension Scheme (Central Share) *			
O	64,00.00	64,00.00	73,02.75
			+9,02.75
SP003 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]			
O	8,80.00	8,80.00	9,68.32
			+88.32
	357		

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Area Sub-Plan Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Provision against ACA for National Old Age Pension Scheme (Central Share) *			
O 25,60.00	25,60.00	29,21.16	+3,61.16
SP003 National Old Age Pension Scheme (State Share) [NOAPS] (NSAP) [PN]			
O 25,60.00	25,60.00	33,09.46	+7,49.46
2505 Rural Employment			
60 Other Programmes			
106 National Rural Employment Guarantee Scheme Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 State Share of Expenditure under National Rural Employment Guarantee Scheme (NREGS) [PN] *			
O 71,82.00	71,82.00	1,13,82.33	+42,00.33
789 Special Component Plan for SC Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 State Share of Expenditure under NREGS [PN]			
O 99,18.00	99,18.00	1,57,17.67	+57,99.67
2515 Other Rural Development Programmes			
00			
001 Direction and Administration Non Plan			
002 District Establishment			
O 32,56.46	32,56.46	34,27.69	+1,71.23
101 Panchayati Raj Non Plan			
Contribution towards Salaries of Employees of Gram Panchayats [PN] *			
O 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] *			
O 35,10.00	35,10.00	38,96.17	+3,86.17

358

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
012 Grants-in-aid/Contributions to the Zilla Parishad - Contributions towards Salaries of the Employees of the Zilla Parishads [PN]			
O 43,61.45	43,61.45	47,10.25	+3,48.80
789 Special Component Plan for SC Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 World Bank Assisted Scheme " Improved Service Delivery by Panchayat (ISDP) (EAP) [PN]			
O 25.00	25.00	59,07.94	+58,82.94
2575 Other Special Areas Programmes			
02 Backward Areas			
101 Area Development Non Plan			
009 Comprehensive Area Development Project [PN]			
O 37,97.60	37,97.60	49,30.82	+11,33.22

Reasons for excess in the above cases have not been intimated (June 2011). Similar excess expenditure was observed against the schemes marked (*) during 2009-2010.

359

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare		
60	Other Social Security and Welfare Programmes		
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

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

Revenue (Charged)

(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 :

Year	Amount (₹ in lakh)	Saving Percentage
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 under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049	Interest Payments		
01	Interest on Internal Debt		
200	Interest on Other Internal Debts (Charged)		
Non Plan	Loan from NABARD under Water Shed Development Fund [PN]		
037			
	25.00	25.00	7.96
			-17.04

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

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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 Rural Development Programmes		
00			
102	Community Development		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP001	Housing Scheme in Converted 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 :

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

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

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
109 Loans from other Institutions			
Non Plan			
023 Loans from NABARD from the Watershed Development Fund [PN]			
0	30.00	30.00	58.19
			+28.19

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

Grant No. 41 PARLIAMENTARY AFFAIRS (All Voted)

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	5,95,84	4,69,15	-1,26,69
Supplementary	5,46			
Amount surrendered during the year (31st March 2011)					Nil

Notes and Comments -

Revenue (Voted)

- (i) In view of saving of ₹ 1,26.69 lakh in the grant, supplementary provision of ₹ 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 :

Year	Amount (₹ in lakh)	Saving Percentage
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 :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 West Bengal Youth Parliament Competition Scheme in Educational Institutions [PA]			
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

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2049 Interest Payments			
2052 Secretariat-General Services			
2070 Other Administrative Services			
Voted -			
Original 34,14,55	34,55,15	24,50,19	-10,04,96
Supplementary 40,60			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original ..	..	27	+27
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil

CAPITAL -**Major Head**

4059 Capital Outlay on Public Works
4216 Capital Outlay on Housing
6004 Loans and Advances from the Central Government

Voted -			
Original 46,00,00	46,00,00	28,93,02	-17,06,98
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original ..	..	65	+65
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil

Notes and Comments -**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.

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

(iii) Saving occurred mainly under :					
Head			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070	Other Administrative Services				
00					
104	Vigilance				
Non Plan					
001	State Headquarters				
	O	7,93.98	8,23.06	6,79.12	-1,43.94
	S	29.08			
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).					
2052	Secretariat-General Services				
00					
090	Secretariat				
Non Plan					
021	Home (Personnel & Administrative Reforms) Department				
	O	15,68.84	15,68.84	9,06.65	-6,62.19
029	Implementation of the West Bengal Lokayukta Act 2003				
	O	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 ₹ 0.27 lakh (actual excess : ₹ 27,300) requires regularisation.

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

Capital (Voted)

(i) Out of total saving of ₹ 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	Savings	
	Amount (₹ in lakh)	Percentage
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 grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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]			
0	39,50.00	39,50.00	21,56.91
Reasons for saving have not been intimated (June 2011).			-17,93.09

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.

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

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

REVENUE -

Major Head

2045	Other Taxes and Duties on Commodities and Services
2049	Interest Payments
2071	Pensions and Other Retirement Benefits
2575	Other Special Areas Programmes
2801	Power
2810	Non-Conventional Sources of Energy
3451	Secretariat-Economic Services

Voted -

Original	2,95,15,66	2,95,15,66	2,88,08,19	-7,07,47
Supplementary	..			
Amount surrendered during the year (31st March 2011)				Nil

Charged -

Original	15,00,00	27,16,52	27,22,86	+6,34
Supplementary	12,16,52			
Amount surrendered during the year (31st March 2011)				Nil

CAPITAL -

Major Head

4801	Capital Outlay on Power Projects
6003	Internal Debt of the State Government
6004	Loans and Advances from the Central Government
6801	Loans for Power Projects
6860	Loans for Consumer Industries

Voted -

Original	2,00,15,00	3,65,67,00	1,20,31,68	-2,45,35,32
Supplementary	1,65,52,00			
Amount surrendered during the year (31st March 2011)				Nil

Charged -

Original	41,50,00	45,76,60	45,46,14	-30,46
Supplementary	4,26,60			
Amount surrendered during the year (31st March 2011)				Nil

Notes and Comments -

Revenue (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

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2810 Non-Conventional Sources of Energy			
01 Bio-Energy			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Subsidy / Assistance / Other Miscellaneous Expenses for implementation of Biogas Schemes (PO)			
O	1,00.00	1,00.00	.. -1,00.00
03 Wind			
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Procurement/ Installation of Wind Pump/ Wind Farms etc.			
O	1,00.00	1,00.00	.. -1,00.00
60 Others			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP014 Energy Park			
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).			
2810 Non-Conventional Sources of Energy			
02 Solar			
102 Photo Voltaic			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Procurement/Installation of P. V. Street Light/P. V. Pumps			
O	6,00.00	6,00.00	3,92.34 -2,07.66

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

Revenue (Charged)

(i) Expenditure exceeded the appropriation by ₹ 6.34 lakh (actual excess : ₹ 6,33,862); the excess requires regularisation.

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(ii) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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			
O	15,00.00		
S	12,00.00		
	27,00.00	27,22.86	+22.86
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 (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
04 Interest on Loans and Advances from Central Government			
103 Interest on Loans for Centrally Sponsored Plan Schemes (Charged)			
Non Plan			
004 Loans for Inter-State Transmission Scheme			
S	16.52	16.52	.. -16.52

Creation of fund through supplementary provision in March 2011 was stated 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)

(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.

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Projects			
02 Thermal Power Generation			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP015 Equity Participation of State Govt for Implementation of Thermal Power Plant (State Share against ACA)			
S	1,16,67.00	1,16,67.00	.. -1,16,67.00

Creation of fund through supplementary provision in March 2011 was stated to be required for equity participation of the State Government for implementation of Thermal Power Plant. Reasons for non-utilisation of entire fund have not been intimated (June 2011).

4801 Capital Outlay on Power Projects			
02 Thermal Power Generation			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010 Equity Participation of the State Government for Transferring Assets from WBREDCL to WBSEB/WBSEDCL [PO]			
S	48,85.00	48,85.00	.. -48,85.00

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).

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6801 Loans for Power Projects			
00			
202 Thermal Power Generation			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP058 World Bank Project- Loans to WBPDC (EAP) [PO]			
O	28,00.00	2,40.00	.. -2,40.00
R	-25,60.00		
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP022 World Bank Project - Loans to WBPDC (EAP) [PO]			
O	9,60.00	2,69.94	.. -2,69.94
R	-6,90.06		

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

6801 Loans for Power Projects			
00			
202 Thermal Power Generation			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008 Loans to Durgapur Project Ltd.			
O	2,10.00	2,10.00	.. -2,10.00
SP051 Loans to WBSEDCL on account of OECF Purulia Plant (State Share)-(EAP)			
O	8,40.00	8,40.00	.. -8,40.00
205 Transmission and Distribution			
Non Plan			
002 Loans to WBSEDCL for Transmission and Distribution of Power in Salt Lake Township [PO]			
O	2,10.00	2,10.00	.. -2,10.00
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006 Loans to WBSEDCL for implementation of schemes under RIDF			
O	21,00.00	21,00.00	.. -21,00.00

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP016	Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO]			
	O	15,12.00	15,12.00	..
				-15,12.00
SP017	Loans to WBSEDCL on account of OECF Purulia Plant (State Share)-(EAP)			
	O	2,88.00	2,88.00	..
				-2,88.00
SP018	Loans to WBSEDCL for implementation of schemes under RIDF			
	O	7,20.00	7,20.00	..
				-7,20.00
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP016	Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO]			
	O	3,78.00	3,78.00	..
				-3,78.00
SP018	Loans to WBSEDCL for Implementation of Schemes under RIDF [PO]			
	O	1,80.00	1,80.00	..
				-1,80.00
SP022	World Bank Project - Loans to WBPDC (EAP) [PO]			
	O	2,40.00	2,40.00	..
				-2,40.00
6860	Loans for Consumer Industries			
60	Others			
600	Others			
Non Plan				
001	Loans to Durgapur Projects Ltd. (Coke Oven and Gas)			
	O	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).

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6801	Loans for Power Projects			
00				
202	Thermal Power Generation			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP050	Loans to WBSEDCL on account of OECF Purulia Plant (EAP)			
	O	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		Total grant	Actual expenditure (₹ 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 Power Development Corporation Ltd.			
	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 :

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6004	Loans and Advances from the Central Government		
04	Loans for Centrally Sponsored Plan Schemes		
800	Other Loans		
Non Plan			
043	Transmission and Distribution Scheme: Inter-State Transmission Scheme [PO]		
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-Economic Services			
Voted -			
Original 1,07,33,50	1,44,51,66	27,87,82	-1,16,63,84
Supplementary 37,18,16			
Amount surrendered during the year (31st March 2011)				Nil
CAPITAL -			
Major Head			
4857 Capital Outlay on Chemicals and Pharmaceutical Industries			
5075 Capital Outlay on other Transport Services			
6857 Loans for Chemical and Pharmaceutical Industries			
6858 Loans for Engineering Industries			
6860 Loans for Consumer Industries			
Voted -			
Original 42,10,00	42,10,00	35,75,13	-6,34,87
Supplementary ..			
Amount surrendered during the year (31st March 2011)				Nil
Charged-			
Original ..	46,36	46,35	-1
Supplementary 46,36			
Amount surrendered during the year (31st March 2011)			

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 ₹ 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

(iii) Saving occurred persistently in the voted grant during the preceding five years as under :

Year	Amount (₹ in lakh)	Saving Percentage
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]			
O 50,00.00 }	65,00.00	25,37.19	-39,62.81
S 15,00.00 }			
SP021 State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal (EAP) [PU]			
O 55,00.00 }	77,11.00	68.86	-76,42.14
S 22,11.00 }			

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 ₹ 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

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4857 Capital Outlay on Chemicals and Pharmaceutical Industries			
01 Chemical and Pesticides Industries			
190 Investments in Public Sector and Other Undertakings			
Non Plan			
001 Durgapur Chemicals Ltd.			
O 2,00.00 }	9.00	..	-9.00
R -1,91.00 }			
6858 Loans for Engineering Industries			
03 Transport Equipment Industries			
190 Loans to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Loans to Westinghouse Saxby Farmer Ltd.			
O 7,00.00 }	6,50.29	..	-6,50.29
R -49.71 }			

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

Grant No. 44 PUBLIC ENTERPRISES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4857	Capital Outlay on Chemicals and Pharmaceutical Industries			
01	Chemical and Pesticides Industries			
190	Investments in Public Sector and Other Undertakings			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Gluconate Health Ltd.			
	O	3,00.00	3,00.00	-3,00.00

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

6858	Loans for Engineering Industries			
02	Other Industrial Machinery Industries			
800	Other Loans			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004	Britania Engineering Ltd.			
	O	6,00.00	6,00.00	2,00.00
				-4,00.00
04	Other Engineering Industries			
800	Other Loans			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Loans to Shalimar Works (1980) Ltd.			
	O	3,97.00	3,97.00	2,00.00
				-1,97.00

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

Grant No. 44 PUBLIC ENTERPRISES

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6858	Loans for Engineering Industries			
03	Transport Equipment Industries			
190	Loans to Public Sector and Other Undertakings			
Non Plan				
004	Loans to Westinghouse Saxby Farmer Ltd. [PU]			
	O	50.00		
	R	1,99.71	2,49.71	2,49.71

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

4857	Capital Outlay on Chemicals and Pharmaceutical Industries			
01	Chemical and Pesticides Industries			
190	Investments in Public Sector and Other Undertakings			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Durgapur Chemicals Ltd.			
	O	10,00.00	10,00.00	16,50.00
				+6,50.00
5075	Capital Outlay on other Transport Services			
60	Others			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Compensation for Land Acquisition for Howrah-Amta and Howrah-Champadanga Broad Gauge Railway Lines			
	O	3.00	3.00	1,91.15
				+1,88.15

Reasons for excess in the above cases have not been intimated (June 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 Interest Payments			
2059 Public Works			
2215 Water Supply and Sanitation			
2245 Relief on Account of Natural Calamities			
2250 Other Social Services			
2251 Secretariat-Social Services			
2551 Hill Areas			
Voted -			
Original 3,30,33,51	6,73,54,36	4,79,04,56	-1,94,49,80
Supplementary 3,43,20,85			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original 16,00	24,80	10,81	-13,99
Supplementary 8,80			
Amount surrendered during the year (31st March 2011)			Nil
CAPITAL -			
Major Head			
4215 Capital Outlay on Water Supply and Sanitation			
6003 Internal Debt of the State Government			
6004 Loans and Advances from the Central Government			
6215 Loans for Water Supply and Sanitation			
Voted -			
Original 1,81,20,37	1,81,20,37	82,61	-1,80,37,76
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original 17,30	46,12	64,72	+18,60
Supplementary 28,82			
Amount surrendered during the year (31st March 2011)			Nil
Notes and Comments -			
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 :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural water Supply Programmes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Piped Water Supply Schemes for Rural Areas (State Share - NRDWP) [PH]			
O 21,07.30	1,84,28.58	89,04.17	-95,24.41
S 1,66,08.58			
R -2,87.30			
SP007 Rural Water Supply Schemes Rig Bored Tubewells (State Share - NRDWP) [PH]			
O 2,10.60	9,17.00	5,17.88	-3,99.12
S 8,00.00			
R -93.60			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP020 Piped Water supply Schemes (NRDWP-State Share) [PH]			
O 8,10.50	52,00.00	34,22.91	-17,77.09
S 45,00.00			
R -1,10.50			
SP021 Spares/Implements for Rig Bored Tubewells (NRDWP - State Share)			
S 3,55.00	3,19.00	2,28.00	-91.00
R -36.00			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP022 Piped Water supply Scheme for Tribal Areas Sub plan (NRDWP - State Share) [PH]			
O 3,24.20	20,60.00	13,73.96	-6,86.04
S 17,80.00			
R -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		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215	Water Supply and Sanitation			
01	Water Supply			
102	Rural water Supply Programmes			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008	Recurring Expenditure for Laboratories (NRDWP - State Share) [PH]			
	O	1,95.00	97.50	-1,97.50
	S	1,00.00		
789	Special component plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP022	Recurring Expenditure for Laboratories (NRDWP - State Share) [PH]			
	O	75.00	37.50	-1,42.50
	S	1,05.00		
SP023	Water Supply Schemes for Arsenic-difficult Areas (NRDWP - State Share) [PH]			
	O	5,05.00	58,51.00	-43,54.00
	S	97,00.00		
Augmentation of fund by supplementary provision in March 2011 was stated to be required for creation of Capital Assets under NRDWP. Reasons for final saving in the above cases have not been intimated (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)			
SP057	Public Health Engineering Sector-Rural Water Supply [PH]			
	O	1,20.00	1,20.00	-1,20.00
Reasons for non-utilisation of entire fund have not been intimated (June 2011).				

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059	Public Works			
01	Office Buildings			
053	Maintenance and Repairs			
Non Plan				
006	Maintenance of the Government non-residential buildings (Public Health Engineering)			
	O	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 P.H.E. Dte.			
	O	7,86.14	6,88.30	-97.84
101	Urban Water Supply Programmes			
Non Plan				
002	Neoravally Water Supply Scheme			
	O	4,65.00	3,72.45	-92.55
003	O & M of Municipal Water Supply			
	O	9,00.00	7,23.16	-1,76.84
004	Operation and Mainatenance of other Departments Water Supply Schemes			
	O	5,42.30	3,99.88	-1,42.42
102	Rural water Supply Programmes			
Non Plan				
002	Ranigunj Coalfields Area Water Supply Scheme-Phase I			
	O	13,64.88	10,58.81	-3,06.07
003	Raniganj Coalfields Area Water Supply Scheme Phase-II			
	O	10,01.33	8,16.57	-1,84.76
004	South 24 Parganas Arsenic Area Water Supply Scheme			
	O	14,83.55	11,88.10	-2,95.45
005	Bolpur - Raghunathpur Water Supply Scheme			
	O	5,18.00	4,08.02	-1,09.98
007	Malda Arsenic Area Water Supply Scheme			
	O	6,51.95	5,16.99	-1,34.96

Grant No. 45 PUBLIC HEALTH ENGINEERING

0

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP006	Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) (State Share-NRDWP) [PH]		
O	3,90.00	3,90.00	2,00.94
	Reasons for saving in the above cases have not been intimated (June 2011).		
2215	Water Supply and Sanitation		
01	Water Supply		
799	Suspense		
Non Plan			
001	Suspense under Rural Water Supply		
O	6,88.07	6,88.07	-3,85.49
	Minus expenditure was attributed to interim transactions for purchase and supply of materials for works of the Public Works Department.		
2215	Water Supply and Sanitation		
01	Water Supply		
800	Other Expenditure		
Non Plan			
001	Works		
O	4,34.81	4,34.81	3,53.00
002	Piped Water Supply Scheme (for rural areas)		
O	4,20.20	4,20.20	2,75.43
	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 (-)
2215	Water Supply and Sanitation		
01	Water Supply		
001	Direction and Administration		
Non Plan			
001	Public Health Engineering [PH]		
O	1,53,34.93	1,54,25.20	1,63,68.61
S	90.27		
	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).		

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215	Water Supply and Sanitation		
01	Water Supply		
789	Special component plan for SC		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP013	Piped Water Supply Schemes [PH]		
R	1,10.50	1,10.50	1,26.77
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)		
SP024	Piped Water Supply Schemes for Rural Areas		
R	2,87.30	2,87.30	3,08.39
SP026	Rural Water supply Schemes Rig-Bored Tubewells (ARWSP - States Share) [PH]		
R	93.60	93.60	93.65
	No specific reasons for creation of fund through re-appropriation as well as final excess in the above cases have been intimated (June 2011) .		
2215	Water Supply and Sanitation		
01	Water Supply		
102	Rural water Supply Programmes		
Non Plan			
001	Piped Water Supply Scheme (for rural areas) ★		
O	2,31.87	2,31.87	3,44.80
008	Other Rural Water Supply Programme - North 24 Parganas Surface Water Scheme		
O	81.38	81.38	6,69.35
	Reasons for excess in the above cases have not been intimated (June 2011) . Similar excess was also observed against sub-head marked (★) during 2009-2010.		

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 Head and Detailed Units		Opening Balance Debit + Credit -	Debit	Credit	Net Actuals	Closing Balance Debit + Credit -
			(₹ in lakh)			
2215	Water Supply and Sanitation					
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 ₹ 13.99 lakh (56.41% of budget provision) in the appropriation, supplementary provision of ₹ 8.80 lakh obtained in March 2011 proved unnecessary.

(ii) No portion of the saving of ₹ 13.99 lakh was surrendered by the department during the year.

Grant No. 45 PUBLIC HEALTH ENGINEERING

(iii) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049	Interest Payments			
01	Interest on Internal Debt			
200	Interest on Other Internal Debts (Charged)			
Non Plan				
033	Loans from LICICI [PH]			
	O	16.00		
	S	8.80		
		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 LICICI. 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 (-)
2049	Interest Payments			
04	Interest on Loans and Advances from Central Government			
104	Interest on Loans for Non-Plan Schemes (Charged)			
Non Plan				
013	Loans for Neorakhola Water Supply Scheme			
		..	10.81	+10.81

Reasons 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 ₹ 1,80,37.76 lakh (99.54% of budget provision). However, no portion of saving was surrendered by the department during the year.

Grant No. 45 PUBLIC HEALTH ENGINEERING

(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]			
	O	76,13.50	..	-76,13.50
SP005	Rural Water Supply Schemes - Rig-bored Tubewells (NRDWP - State Share) [PH]			
	O	4,87.50	..	-4,87.50
SP006	Water Supply Schemes for Arsenic-difficult Areas - Arsenic and Other Works (NRDWP - State Share) [PH]			
	O	36,10.00	..	-36,10.00
789	Special Component Plan for Scheduled Castes			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007	Piped Water Supply Schemes (State Share - NRDWP) [PH]			
	O	29,26.50	..	-29,26.50
SP008	Spares / Implements for Rig Bored Tubewells (State Share - NRDWP) [PH]			
	O	1,87.50	..	-1,87.50
SP009	Water Supply Scheme for Arsenic-difficult Areas -- Arsenic and Other Works (State Share - NRDWP) [PH]			
	O	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]			
	O	11,75.40	..	-11,75.40
SP010	Water Supply Schemes for Arsenic-difficult Areas - Piped Water Supply-Arsenic Submission (State Share - NRDWP) [PH]			
	O	6,36.00	..	-6,36.00

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

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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			
	O	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 ₹ 18.60 lakh (actual excess : ₹ 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 appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6004	Loans and Advances from the Central Government		
01	Non-Plan Loans		
800	Other Loans		
Non Plan			
009	Loans for Neorakhola Water Supply Scheme [PH]		
	..	18.64	+18.64

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

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	59,79,87	62,43,30	+2,63,43
Supplementary 2,02,89			
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)			Nil

CAPITAL -
Major Head

4235 Capital Outlay on Social Security and Welfare
6235 Loans for Social Security and Welfare

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)

- (i) Expenditure exceeded the grant by ₹ 2,63.43 lakh (actual excess : ₹ 2,63,43,158); the excess requires regularisation.
- (ii) In view of overall excess of ₹ 2,63.43 lakh in the grant, supplementary provision of ₹ 2,02.89 lakh in March 2011 proved inadequate.
- (iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) saving (-)
2235 Social Security and Welfare			
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.

Grant No. 46 REFUGEE RELIEF & REHABILITATION

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

		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Head				
2235	Social Security and Welfare			
01	Rehabilitation			
103	Displaced Persons from former East Pakistan			
Non Plan				
003	District and Sub-divisional Establishments			
O	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)			
O	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 ₹ 7,68.86 lakh, the department surrendered nothing during the year.

Grant No. 46 REFUGEE RELIEF & REHABILITATION

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
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 Other Rehabilitation Schemes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Construction of new buildings creation of State Level Archives and Office of the R.R.& R. Dte.			
0	4,00.00	4,00.00	.. -4,00.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Infrastructure Development in Refugee Colonies through other agencies			
0	3,00.00	3,00.00	.. -3,00.00

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

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 Other Rehabilitation Schemes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Outlay on Infrastructural development in refugee colonies through other agencies			
0	10,00.00	10,00.00	2,69.81 -7,30.19
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Infrastructural Development in Refugee Colonies			
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).

Grant No. 47 DISASTER MANAGEMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2049 Interest Payments			
2059 Public Works			
2235 Social Security and Welfare			
2245 Relief on Account of Natural Calamities			
2251 Secretariat-Social Services			
Voted -			
Original 7,24,27,26 }	22,28,90,21	10,12,06,00	-12,16,84,21
Supplementary 15,04,62,95 }			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original 18,00,97 }	18,00,97	25,08,83	+7,07,86
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			35,56
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
6003 Internal Debt of the State Government			
Voted -			
Original 1,65,00 }	1,65,00	1,10,98	-54,02
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original 8,92,50 }	8,92,50	6,89,68	-2,02,82
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			1,93,82

Notes and Comments -

Revenue (Voted)

(i) The revenue portion of the grant disclosed a saving of ₹ 12,16,84.21 lakh (54.59% of the budget provision).

(ii) Against the overall saving of ₹ 12,16,84.21 lakh, no amount was surrendered by the department during the year.

(iii) In view of saving of ₹ 12,16,84.21 lakh in the grant, supplementary provision of ₹ 15,04,62.95 lakh obtained in March 2011 proved to be excessive.

Grant No. 47 DISASTER MANAGEMENT

(iv) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2245	Relief on Account of Natural Calamities			
80	General			
800	Other Expenditure			
Non Plan				
005	Supply of Tarpaulins etc.			
	O 48,51.00 } 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				
001	Evacuation of marooned people			
	O 2,42.55 } 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 marooned people. Reasons for final saving have not been intimated (June 2011).				

Grant No. 47 DISASTER MANAGEMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare			
02	Social Welfare			
001	Direction and Administration			
Non Plan				
004	Directorate of Relief and District Establishment (Relief) [RL]			
	O		38,52.93	
	S	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 water			
	O		0.11	
	S	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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare			
02	Social Welfare			
800	Other Expenditure			
Non Plan				
004	Provision for Normal G.R. - Food and Clothes (Relief Deptt.)			
	O		36,00.00	
	S	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				
001	Sinking of Tubewells, Maintenance of existing Minor Irrigation Installations etc.			
	O		11.55	
	S	47,00.00	26,52.65	-20,47.35
	R		11,00.00	

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 (-)
2245	Relief on Account of Natural Calamities			
01	Drought			
101	Gratuitous Relief			
Non Plan				
002	Food and Clothings - Food			
	O		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 provision in March 2011 was stated to be required for meeting additional cost for supply of food and clothings. Specific reasons for anticipated as well as final saving have not been intimated (June 2011).

2245	Relief on Account of Natural Calamities			
05	State Disaster Response Fund			
101	Transfer to Reserve Funds / Deposits Accounts			
Non Plan				
002	State Disaster Response Fund (SDRF) [RL]			
	O		3,04,83.00	
	S		7,04,85.00	
		10,09,68.00	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).

Grant No. 47 DISASTER MANAGEMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2245	Relief on Account of Natural Calamities			
80	General			
800	Other Expenditure			
Non Plan				
008	Rescue of Marooned People affected by Flood, Cyclone, Tornado etc. and set-up of Relief Camps/ Centres			
	O		9,24.00	
	S		2,98.18	
		12,22.18	4,33.41	-7,88.77

Enhancement of fund by supplementary provision in March 2011 was stated to be required for meeting additional cost for rescue of marooned people. Specific reasons for saving have not been intimated (June 2011).

2245	Relief on Account of Natural Calamities			
01	Drought			
104	Supply of Fodder			
Non Plan				
001	Supply of Fodder			
	O		0.11	
	S		99.74	
	R		0.15	
		1,00.00	..	-1,00.00

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 Security and Welfare			
02	Social Welfare			
800	Other Expenditure			
Non Plan				
016	Introduction of Disaster Risk Management Programme in different Districts and KMC			
	O 1,08.00	18.35	15.92	-2.43
	R -89.65			
Specific reasons for anticipated as well as final saving have not been intimated (June 2011).				
2245	Relief on Account of Natural Calamities			
02	Floods, Cyclones etc.			
102	Drinking Water Supply			
Non Plan				
002	Repair / Resinking of Tubewells [RL]			
	O 2,42.55	2,42.55	..	-2,42.55
114	Assistance to Farmers for purchase of Agricultural inputs			
Non Plan				
001	Supply of Seeds/ Fertilisers etc. for Raising Alternative Crops in Flood / Cyclone Affected Areas [RL]			
	O 28,87.50	28,87.50	..	-28,87.50
193	Assistance to Local Bodies and other non-Government Bodies/Institutions			
Non Plan				
001	Assistance to local bodies for restoration of supply of drinking water			
	O 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).				

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2245	Relief on Account of Natural Calamities			
02	Floods, Cyclones etc.			
101	Gratuitous Relief			
Non Plan				
001	Cash Doles			
O	2,02.10	2,02.10	11.60	-1,90.50
002	Food and Clothings - Food			
O	46,20.00	46,20.00	5,89.53	-40,30.47
004	Housing			
O	98,17.50	98,17.50	55,18.37	-42,99.13
106	Repairs and restoration of damaged roads and bridges			
Non Plan				
001	Emergent Repair of Roads, Culverts, Bridges etc. Damaged/ Destroyed by Natural Calamities			
O	17,32.50	17,32.50	77.57	-16,54.93
80	General			
102	Management of Natural Disasters, Contingency Plans in disaster prone areas			
Non Plan				
001	Capacity Building under the Recommendation of 13th Finance Commission [RL]			
O	5,00.00	5,00.00	2,93.04	-2,06.96
Specific reasons for saving in the above cases have not been intimated (June 2011).				
2245	Relief on Account of Natural Calamities			
01	Drought			
101	Gratuitous Relief			
Non Plan				
007	Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers			
O	11.55	14,88.00	12,60.00	-2,28.00
S	14,76.45			
Though supplementary provision of ₹ 14,76.45 lakh was provided against the sub-head, specific reasons for final saving have not been intimated (June 2011).				

Grant No. 47 DISASTER MANAGEMENT

(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 Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
009 Relief to persons affected by riots			
O 1.00	1,57.58	1,57.98	+0.40
S 76.48			
R 80.10			

Augmentation of fund by supplementary provision in March 2011 was stated to be required for compensation to the victims of Deganga riots. Reasons for anticipated and final excess have not been intimated (June 2011).

2245 Relief on Account of Natural Calamities			
02 Floods, Cyclones etc.			
193 Assistance to Local Bodies and other non-Government Bodies/Institutions			
Non Plan			
002 Emergency repair of Panchayat properties damaged/destroyed by natural calamities			
O 5,19.75	1,21,09.66	1,21,09.66	..
S 87,27.78			
R 28,62.13			

Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting additional cost for emergency repair of panchayat properties damaged/destroyed by natural calamities. Reasons for anticipated excess have not been intimated (June 2011).

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
032 Expenditure in connection with rescue operation of victims of the Capsized Launches			
O 2.31	2,78.00	2,84.00	+6.00
S 1,99.77			
R 75.92			

Augmentation of fund by supplementary provision in March 2011 was stated to be required for meeting additional expenditure on rescue operation of victims of the capsized launches. Reasons for anticipated as well as final excess have not been intimated (June 2011).

2245 Relief on Account of Natural Calamities			
02 Floods, Cyclones etc.			
101 Gratuitous Relief			
Non Plan			
003 Food and Clothings - Clothings			
O 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.			
O 1,15.50	3,92.50	2,43.50	-1,49.00
R 2,77.00			

No tangible reasons for anticipated excess and final saving in the above cases have been intimated (June 2011).

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Scheme for Economic Rehabilitation of families rendered destitute due to socio-economic causes [RL]			
O	28.00	28.00	5,94.00
			+5,66.00
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Scheme for Economic Rehabilitation of families rendered destitute due to socio-economic causes [RL]			
O	20.00	20.00	1,50.00
			+1,30.00
2245 Relief on Account of Natural Calamities			
01 Drought			
105 Veterinary Care			
Non Plan			
001 Measures for Prevention of Cattle Epidemic			
O	1.10	1.10	99.79
			+98.69
02 Floods, Cyclones etc.			
122 Repairs and restoration of damaged Irrigation and flood control works			
Non Plan			
002 Emergency Repair of Flood Protective Embankments [RL]			
O	13,97.55		
R	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 ₹ 7,07.86 lakh in the appropriation, surrender of ₹ 36.56 lakh by the department proved injudicious.

(iii) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
05 Interest on Reserve Funds			
105 Interest on General and other Reserve Funds			
Non Plan			
002 Interest on State Disaster Response Fund [RL]			
O	15,50.97	15,50.97	23,54.82
			+8,03.85

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

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts (Charged)			
Non Plan			
008 Interest on Loans from Housing and Urban Development Corporation [RL]			
O	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.

Grant No. 47 DISASTER MANAGEMENT

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
109 Loans from other Institutions			
Non Plan			
022 Loans from the Housing and Urban Development Corporation [RL]			
O 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 (₹ in thousand)	Excess + Saving -
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 year (31st March 2011)			6,26,65

Notes and Comments -

Revenue (Voted)

(i) Against final saving of ₹ 6,20.54 lakh (44.04% of budget provision) surrender of ₹ 6,26.65 lakh was injudicious.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
60 Others			
004 Research and Development			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP012 Space Application Centre [ST]			
O 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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
60 Others			
200 Assistance to other Scientific bodies			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Construction of Bigyan Bhavan by West Bengal State Council of Science and Technology			
O 2,84.00 }	..	..	..
R -2,84.00 }			
Entire budgetary provision was surrendered by the department without assigning specific reasons. Similar surrender of entire budget provision of ₹ 1,10.00 lakh was made during 2009-2010.			
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
024 Science and Technology Department (ST)			
O 3,17.02 }	2,80.15	2,81.11	+0.96
R -36.87 }			
Reasons for surrender of fund and final excess have not been intimated (June 2011).			

Grant No. 48 SCIENCE AND TECHNOLOGY

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
60 Others			
200 Assistance to other Scientific bodies			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Financial Assistance to other scientific bodies for undertaking scientific projects / surveys / research / training and science awareness and science popularisation programme (ST)			
O 3,15.00 }	2,30.68	2,29.10	-1.58
R -84.32 }			
SP002 West Bengal State council of Science and Technology [ST]			
O 2,00.00 }	92.97	90.97	-2.00
R -1,07.03 }			
Reasons for surrender of fund and final saving in the above cases have not been intimated (June 2011).			
3425 Other Scientific Research			
60 Others			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Financial Assistance to Other Scientific Bodies for Undertaking Scientific Projects/ Surveys/ Research/ Training and Science Awareness and Science Popularisation Programme [ST]			
O 84.00 }	62.27	62.27	..
R -21.73 }			
Specific reasons of anticipated surrender have not been intimated (June 2011).			

Grant No. 49 SPORTS AND YOUTH SERVICES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2059 Public Works			
2204 Sports and Youth Services			
2251 Secretariat-Social Services			
Voted -			
Original 1,18,30,99	1,18,30,99	69,78,78	-48,52,21
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original ..	22,25	..	-22,25
Supplementary 22,25			
Amount surrendered during the year (31st March 2011)			Nil

Notes and Comments -**Revenue (Voted)**

(i) No portion of saving of ₹ 48,52.21 lakh (41.01% of the total budget provision) was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services			
00			
103 Youth Welfare Programmes for Non Students			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP017 Infrastructure Development in Rural Areas (RIDF) [YS]			
O 7,00.00	7,00.00	..	-7,00.00
104 Sports and Games			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP011 Works for Stadium, Play Ground etc. under RIDF (RIDF) [SP]			
O 7,00.00	7,00.00	..	-7,00.00

410

Grant No. 49 SPORTS AND YOUTH SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP012 Works for Stadium, Play Ground etc under RIDF (RIDF) [SP]			
O 2,00.00	2,00.00	..	-2,00.00
SP013 Infrastructure Development in Rural Areas (RIDF) [YS]			
O 2,00.00	2,00.00	..	-2,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP011 Works for Stadium, Play Ground etc under RIDF (RIDF) [SP]			
O 1,00.00	1,00.00	..	-1,00.00
SP012 Infrastructure Development in Rural Areas (RIDF) [YS]			
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).			
2204 Sports and Youth Services			
00			
001 Direction and Administration			
Non Plan			
001 Directorate of Youth Services ★			
O 25,67.98	25,67.98	21,00.17	-4,67.81
102 Youth Welfare Programmes for Students			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Development of Rural Sports ★			
O 3,70.00	3,70.00	54.17	-3,15.83
SP008 Setting up of Youth Hostels outside and inside the state			
O 3,60.00	3,60.00	7.70	-3,52.30
103 Youth Welfare Programmes for Non Students			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006 Promotion of Mountaineering Including Formation and Working of West Bengal Mountaineering Foundation			
O 1,20.00	1,20.00	31.11	-88.89
104 Sports and Games			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Improvement of Sports and Games ★			
O 8,00.00	8,00.00	5,02.35	-2,97.65

411

Grant No. 49 SPORTS AND YOUTH SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SP003 Campus Works, Stadium, Playground etc. [SP]			
O	11,40.00	11,40.00	7,69.52
SP006 Development and Maintenance of Netaji Indoor Stadium [SP]			
O	2,00.00	2,00.00	1,01.86
SP007 Stadium Complex at Bidhan Nagar [SP]			
O	8,05.00	8,05.00	5,68.12
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010 Campus Works, Stadium, Playgrounds etc. [SP] ★			
O	4,20.00	4,20.00	2,24.50
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009 Campus Works, Stadium, Playgrounds etc. [SP]			
O	2,20.00	2,20.00	23.00

Reasons for saving in the above cases have not been intimated (June 2011). Similar saving was also noticed in the schemes marked (★) during 2009-2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services			
00			
103 Youth Welfare Programmes for Non Students			
Non Plan			
001 Himalayan Mountaineering Institute and Youth Hostels			
O	1,18.47	1,18.47	2,08.47
104 Sports and Games			
Plan CENTRAL SECTOR (NEW SCHEMES)			
CN002 Development of Stadium, Swimming Pool and Playfields etc.			
O	1,00.00	1,00.00	5,62.51

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

Revenue (Charged)

(i) The entire charged appropriation of ₹ 22.25 lakh created through supplementary provision in March 2011 remained un-utilised and un-surrendered by the department during the year.

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 Services			
00			
104 Sports and Games			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Campus Works, Stadium, Playground etc. [SP]			
S	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).

Grant No. 50 SUNDERBAN AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2575 Other Special Areas Programmes			
Voted -			
Original 1,08,75,94	1,08,75,94	50,43,35	-58,32,59
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil
CAPITAL -			
Major Head			
4575 Capital Outlay on other Special Areas Programmes			
Voted -			
Original 80,00,00	80,00,00	75,09,25	-4,90,75
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant exhibited total saving of ₹ 58,32.59 lakh (53.62% of the budget provision) during the year.

(ii) No portion of total saving of ₹ 58,32.59 lakh in the grant was surrendered by the department.

Grant No. 50 SUNDERBAN AFFAIRS

(iii) Saving occurred mainly under :				
Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2575 Other Special Areas Programmes				
02 Backward Areas				
101 Area Development				
Non Plan				
001 Development of Sunderban				
O 20,17.84	20,17.84	18,85.34	-1,32.50	
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP001 Development of Sunderban [SA]				
O 46,75.00	46,75.00	18,57.97	-28,17.03	
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP001 Development of Sunderban ★				
O 34,00.00	34,00.00	11,79.19	-22,20.81	
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP008 Development of Sunderban				
O 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 (★) in the year 2009-2010.				
80 General				
799 Suspense				
Non Plan				
001 Subderban Development Board				
O 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:

	Major Head and Detailed Units	Opening Balance Debit + Credit -	Debit	Credit	Net Actuals	Closing Balance Debit + Credit -
				(₹ in lakhs)		
2575	Other Special Areas Programmes					
80	General					
799	Suspense					
Non Plan	--					
001	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.

Grant No. 50 SUNDERBAN AFFAIRS

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Infrastructure Facilities for Development of Sunderban Areas under RIDF (RIDF) (SA)			
0	32,00.00	32,00.00	18,62.49
			-13,37.51
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Infrastructure Facilities for Development of Sunderban Areas under RIDF (RIDF) (SA) *			
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 (*).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
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	44,00.00	53,58.62
			+9,58.62

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

Grant No. 51 TECHNICAL EDUCATION AND TRAINING (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2203 Technical Education			
2230 Labour and Employment			
2251 Secretariat-Social Services			
Voted -			
Original 3,05,23,00 }	3,05,23,00	2,45,95,77	-59,27,23
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil

CAPITAL -**Major Head**

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

Voted -

Original 2,03,38,44 }	2,03,38,44	51,79,64	-1,51,58,80
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil

Notes and Comments -**Revenue (Voted)**

(i) Though the grant closed with an overall saving of ₹ 59,27.23 lakh (19.42% of the budget provision), no portion of saving was surrendered by the department during the year.

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
003 Training & Technical Education			
Non Plan			
004 West Bengal State Council for Vocational Training, an Autonomous Body [ET]			
O	1,00.00	1,00.00	.. -1,00.00
Reasons for non-utilisation of entire budget provision have not been intimated (June 2011).			
2203 Technical Education			
00			
103 Technical Schools			
Non Plan			
001 Grants to Non-Government Technical Schools [ET]			
O	8,40.15	8,40.15	7,47.03 -93.12
105 Polytechnics			
Non Plan			
003 Grants to Non-Government Polytechnics [ET]			
O	4,90.49	4,90.49	3,81.44 -1,09.05
006 Polytechnic -- Diploma Courses [ET]			
O	2,48.35	2,48.35	15.18 -2,33.17
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Polytechnic -- Diploma Courses [ET]			
O	19,00.00	19,00.00	7,90.83 -11,09.17
SP003 New Scheme for Training Facilities and Vocational Education Facilities for Special Programme Community Polytechnics [ET]			
O	1,70.00	1,70.00	67.89 -1,02.12
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Polytechnic Diploma Courses [ET]			
O	2,85.00	2,85.00	1,85.49 -99.51

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
SP004	Introduction of Vocational Education and Training under WBSCVE&T [ET]			
	O	14,50.00	14,50.00	9,34.67
				-5,15.33
796	Tribal Areas Sub-Plan			
	Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004	Introduction of Vocational Education and Training under WBSCVE&T [ET]			
	O	1,50.00	1,50.00	61.10
				-88.90
800	Other Expenditure			
	Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007	Strengthening of Technical Education Services [ET]			
	O	3,40.00	3,40.00	21.90
				-3,18.10
SP010	Introduction of Vocational Education and Training under West Bengal State Council of Vocational Education & Training [ET]			
	O	1,36,00.00	1,36,00.00	94,36.99
				-41,63.01
2230	Labour and Employment			
	03 Training			
	003 Training of Craftsmen & Supervisors			
	Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Craftsmen Training [ET]			
	O	5,75.00	5,75.00	44.45
				-5,30.55
SP002	National Apprenticeship Training [ET]			
	O	1,00.00	1,00.00	18.21
				-81.79

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

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203	Technical Education			
	00			
	105 Polytechnics			
Non Plan	001 Polytechnics [ET]			
	O	58,96.38	58,96.38	68,39.13
				+9,42.75
2230	Labour and Employment			
	03 Training			
	003 Training of Craftsmen & Supervisors			
Non Plan	001 Vocational Training Centres [ET]			
	O	26,98.72	26,98.72	34,58.30
				+7,59.58

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

Capital (Voted)

(i) The grant closed with a substantial saving of ₹ 1,51,58.80 lakh.

(ii) No part of the saving of ₹ 1,51,58.80 lakh (74.53% of the budget provision) was anticipated for surrender by the department during the year.

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

(iii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202	Capital Outlay on Education, Sports, Art and Culture			
02	Technical Education			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Construction of Vocational Training Centres [ET]			
O		3,70.00	3,70.00	.. -3,70.00
	Reasons for non-utilisation of entire budgeted fund have not been intimated (June 2011).			
4202	Capital Outlay on Education, Sports, Art and Culture			
01	General Education			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006	Infrastructure Facilities for Technical Education Extension Programme under RIDF [ET]			
O		50,00.00	50,00.00	3,33.04 -46,66.96
02	Technical Education			
104	Polytechnics			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS001	Establishment of New Govt Polytechnics [ET]			
O		10,00.00	10,00.00	5,54.08 -4,45.92
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Polytechnic Diploma Course (Tech.) [ET] ★			
O		20,00.00	20,00.00	6,49.62 -13,50.38
SP004	Estt. of New Government Polytechnics [ET] ★			
O		16,00.00	16,00.00	10,51.23 -5,48.77
SP007	Setting up of New Polytechnics, New ITIs, Entrepreneurship Development Institute, etc. [ET]			
O		38,00.00	38,00.00	6,90.89 -31,09.11
SP008	Introduction of Vocational Education & Training under WBSCVE&T [ET] ★			
O		17,00.00	17,00.00	1.40 -16,98.60

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

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 Excellence (Central Share)			
O		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] ★			
O		12,00.00	12,00.00	2,55.29 -9,44.71
SP008	Constitution of Inspectorate for CM and S.C.V.T. [ET]			
O		1,40.00	1,40.00	3.50 -1,36.50
SP011	Upgradation of ITI's into Centre of Excellence [ET] ★			
O		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] ★			
O		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 (★).			

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
02 Technical Education			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Lump Provision to Zilla Parisads / Urban Local Bodies for Capital Works			
	..	2,29.37	+2,29.37

Reasons for incurring expenditure without budget provision have not been intimated (June 2011). Similar Expenditure without budget provision was also noticed in 2009-2010.

Grant No. 52 TOURISM (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2250 Other Social Services			
2551 Hill Areas			
3451 Secretariat-Economic Services			
3452 Tourism			
Voted -			
Original	39,68,01		
Supplementary	..		
Amount surrendered during the year (31st March 2011)			
	39,68,01	19,69,02	-19,98,99
			Nil

CAPITAL -

Major Head

5452 Capital Outlay on Tourism			
Voted -			
Original	14,09,00		
Supplementary	..		
Amount surrendered during the year (31st March 2011)			
	14,09,00	3,81,63	-10,27,37
			Nil

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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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)			
SP043 Tourism Sector [TM]			
O	1,00.00	1,00.00	.. -1,00.00
3452 Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Tourist Transport including Water Crafts [TM]			
O	3,00.00	3,00.00	.. -3,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006 Expansion/Improvement of Tourist Lodges [TM]			
O	1,00.00	1,00.00	.. -1,00.00
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Provision of Developed Sites, Construction of Ancillary Works, Furniture and Furnishing Equipments, Commissioning and Operation of Tourist Lodges Etc. [TM]			
O	1,20.00	1,20.00	.. -1,20.00
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006 Incentives to Private Sector for Construction of Tourism Units as Defined under W.B. Incentive Scheme 1993 (for Large and Medium Industries) as Amended in September, 1996 [TM]			
O	1,00.00	1,00.00	.. -1,00.00

426

Grant No. 52 TOURISM

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SP011 Incentives to Private Sector for Construction of Tourism Units as Defined under W.B. Incentive Scheme-2000 (for Large and Medium Industries) [TM]			
O	1,60.00	1,60.00	.. -1,60.00
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 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			
O	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]			
O	3,00.00	3,00.00	49.50 -2,50.50
SP004 Organisation of a Planning and Plan Monitoring 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]			
O	1,50.00	1,50.00	39.79 -1,10.21

427

Grant No. 52 TOURISM

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]			
0	5,50.00	3,71.60	-1,78.40

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 (-)
3452 Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
Non Plan NON PLAN (DEVELOPMENTAL)			
ND005 Managerial Subsidy to W.B.T.D. Corporation [TM]			
0	10.50	3,36.49	+3,25.99

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

Capital (Voted)

(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% of budget provision) during 2007-2008 were observed.

(ii) No portion of the substantial saving of ₹ 10,27.37 lakh (72.91% of budget provision) was surrendered by the department during the year.

Grant No. 52 TOURISM

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Contribution to Share Capital of the Proposed West Bengal Tourism Development Corporation Ltd. [TM]			
0	1,00.00	1,00.00	..
			-1,00.00

Reasons for non-utisisation of entire budget provision have not been intimated (June 2011). Similarly non-utilisation of entire fund against the sub-head was observed in 2009-2010.

5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
789 Special Component Plan for Scheduled Caste			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Creation of New Attraction for Tourism and Development of New Projects [TM]			
0	2,50.00	2,50.00	..
			-2,50.00

Reasons for non-utisisation of entire budget provision have not been intimated (June 2011). There was also noticeable saving of ₹ 75.00 lakh against the scheme in the year 2009-2010.

Grant No. 52 TOURISM

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
789 Special Component Plan for Scheduled Caste Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Infrastructure Facilities (RIDF) [TM]			
0 2,00.00	2,00.00	47.14	-1,52.86
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Creation of New Attraction for Tourism and Development of New Projects [TM]			
0 1,50.00	1,50.00	14.10	-1,35.90
SP002 Infrastructure Facilities (RIDF) [TM]			
0 2,00.00	2,00.00	47.14	-1,52.86
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Infrastructure Facilities for Promotion of Tourism [TM]			
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).			

Grant No. 53 TRANSPORT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -	
REVENUE -				
Major Head				
2041 Taxes on Vehicles				
2049 Interest Payments				
2070 Other Administrative Services				
2235 Social Security and Welfare				
2250 Other Social Services				
2251 Secretariat-Social Services				
3051 Ports and Light Houses				
3053 Civil Aviation				
3055 Road Transport				
3056 Inland Water Transport				
3075 Other Transport Services				
3451 Secretariat-Economic Services				
Voted -				
Original	5,49,87,62	6,82,33,77	6,07,34,72	-74,99,05
Supplementary	1,32,46,15			
Amount surrendered during the year (31st March 2011)					3,39,76
Charged -				
Original	7,27,19	+7,27,19
Supplementary	..			
Amount surrendered during the year (31st March 2011)					Nil
CAPITAL -				
Major Head				
5053 Capital Outlay on Civil Aviation				
5055 Capital Outlay on Road Transport				
5056 Capital Outlay on Inland Water Transport				
5075 Capital Outlay on other Transport Services				
6004 Loans and Advances from the Central Government				
7055 Loans for Road Transport				
7056 Loans for Inland Water Transport				
7075 Loans for Other Transport Services				

Grant No. 53 TRANSPORT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Voted -			
Original 2,92,32,90	2,92,32,90	2,08,49,74	-83,83,16
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil
Charged -			
Original ..	..	10,55,80	+10,55,80
Supplementary ..			
Amount surrendered during the year (31st March 2011)			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 74,99.05 lakh (10.99% of total budget provision) in the grant, supplementary provision of ₹ 1,32,46.15 lakh in March 2011 proved to be excessive.

(ii) Out of total saving of ₹ 74,99.05 lakh in the grant, only a meagre portion of ₹ 3,39.76 lakh (4.53% of final saving) was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Implementation of Decentralised Plan Programme by Zilla Parishad/ Urban Local Bodies Construction of Manned Level crossing at New Barrackpore and Madhyamgram Railway Station			
O 9,00.00	10,30.00	6,94.92	-3,35.08
S 1,30.00			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
Non Plan			
001 Subsidy to the Calcutta State Transport Corporation			
O 1,28,26.00	1,52,57.55	1,49,50.97	-3,06.58
S 24,31.55			

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			
O 2,50.00	15,72.00	5,73.68	-9,98.32
S 13,22.00			

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055	Road Transport			
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008	Subsidy to Owners of Buses /Mini buses for Replacement of Pre-1993 Vehicles [TR]			
	O 1,00.00	5,00.00	..	-5,00.00
	S 4,00.00			
	Augmentation of fund by obtaining supplementary provision in March 2011 was stated to be required for subsidy to owners of buses/minibuses for replacement of pre 1993 vehicles. Reasons for ultimate non-utilisation of entire fund have not been intimated (June 2011).			
2235	Social Security and Welfare			
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
Non Plan				
060	Financial Assistance for purchase of diesel by the State Carriage buses/Minibuses/Metered taxis/Motor launches by Transport Department			
	S 25,00.00	25,00.00	5,00.00	-20,00.00
	Creation of fund by supplementary provision in March 2011 was stated to be required for purchase of diesel by the state carriage buses/mini buses/metered taxis/motor launches. Reasons for saving have not been intimated (June 2011).			
2070	Other Administrative Services			
00				
114	Purchase and maintenance of Transport			
Non Plan				
001	Motor Vehicles			
	O 24,20.43	22,36.65	22,01.38	-35.27
	R -1,83.78			
2251	Secretariat-Social Services			
00				
090	Secretariat			
Non Plan				
010	Transport Department			
	O 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).			

Grant No. 53 TRANSPORT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055	Road Transport			
00				
190	Assistance to Public Sector and Other Undertakings			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Grants to Different State Transport Corporations for Procurement of Buses under JNNURM (State Share) [TR]			
	O 3,00.00	3,00.00	..	-3,00.00
800	Other Expenditure			
Non Plan				
006	Grants to H.R.B.C. for Maintenance of Vidyasagar Setu [TR]			
	O 22,57.50	22,57.50	..	-22,57.50
009	Payment of Toll Tax for Passage of Government Vehicles through Vidyasagar Setu [TR]			
	O 4,16.12	4,16.12	..	-4,16.12
3056	Inland Water Transport			
00				
789	Special Component Plan for Scheduled Castes			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Construction /Development /Modernisation of Ferry Ghats in Sunderban Areas in the district of North and South 24 Parganas [TR]			
	O 1,00.00	1,00.00	..	-1,00.00
796	Tribal Area Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Construction / Development / Modernisation of Ferry Ghats in Sunderban Areas in the district of North and South 24 Parganas [TR]			
	O 1,00.00	1,00.00	..	-1,00.00
3075	Other Transport Services			
60	Others			
797	Transfer to/from Reserve Funds and Deposit Account			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	West Bengal Transport Infrastructure Development Fund (WBTIDF)			
	O 1,00.00	1,00.00	..	-1,00.00

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Study on Metro Alignment and Feasibility Studies/ Reports for East-West Metro Corridor [TR]			
O	1,00.00	1,00.00	.. -1,00.00

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

3055 Road Transport			
00			
797 Transfer to/from Reserve Funds and Deposit Account			
Non Plan			
001 Transfer to W.B Transport Infrastructure Development Fund (WBTIDF) [TR]			
O	22,57.50	22,57.50	12,68.59 -9,88.91

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

Grant No. 53 TRANSPORT

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
190 Assistance to Public Sector and Other undertakings			
Non Plan			
004 Subsidy to North Bengal State Transport corporation			
O	1,01,81.00		
S	12,40.00		
	1,14,21.00	1,18,39.10	+4,18.10

Augmentation of fund by obtaining supplementary provision in March 2011 was stated to be required for subsidy to North Bengal State Transport Corporation. Reasons for eventual excess have not been intimated (June 2011).

3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
Non Plan			
003 Subsidy to South Bengal State Transport Corporation			
O	55,55.00	55,55.00	68,42.36 +12,87.36

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.

Grant No. 53 TRANSPORT

(ii) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
04 Interest on Loans and Advances from Central Government			
103 Interest on Loans for Centrally sponsored Plan Schemes (Charged)			
Non Plan			
044 Loans for Construction of 4 Terminals for Ferry Services across Hooghly River [TR]	..	30.45	+30.45
104 Interest on Loans for Non-Plan Schemes (Charged)			
Non Plan			
046 Loans for Construction of Second Bridge over Hooghly River including Kona Express Way [TR]	..	6,96.74	+6,96.74

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

Capital (Voted)

(i) The grant exhibited a substantial saving of ₹ 83,83.16 lakh (28.67% of the budget provision) at the close of the year.

(ii) Out of total saving of ₹ 83,83.16 lakh, no part of saving was surrendered during the year.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5055 Capital Outlay on Road Transport			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Setting up of Transfer and Transit Depots in District Headquarters and Calcutta			
O 4,00.00	3,24.54	2,46.07	-78.47
R -75.46			
SP004 Transportation Operation Improvement Programme, Road Safety, setting up of Check Posts			
O 10,00.00	7,11.58	5,69.72	-1,41.86
R -2,88.42			
SP008 Computerisation & maintenance of computers [TR]			
O 2,00.00	1,28.98	74.56	-54.42
R -71.02			

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

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5055 Capital Outlay on Road Transport			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP016 Capital Contribution for Transport Related Projects -- Contribution of the State towards Construction of Flyover at Salkia Crossing on GT Road [TR]			
O 1,00.00	1,00.00	..	-1,00.00
SP017 Capital Contribution for Transport Related Joint Sector Projects -- Contribution of the State towards Construction of Flyover at Nagerbazar [TR]			
O 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			
O 1,00.00	1,00.00	..	-1,00.00
SP008 Acquisition of Ferry Vessels/LCTs			
O 1,00.00	1,00.00	..	-1,00.00
5075 Capital Outlay on other Transport Services			
60 Others			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Capital Contribution to Metro Railways (TR)			
O 10,00.00	10,00.00	..	-10,00.00
Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (June 2011).			
7055 Loans for Road Transport			
00			
190 Loans to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008 Loans to West Bengal Surface Transport Corporation Ltd for Development of Road Transport Service			
..		-6,00.00	-6,00.00

Minus expenditure was attributed to correction of loan balance on reconciliation.

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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			
O 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 Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Capital Contribution to Railway for acquisition of land for new railway lines [TR]			
O 10,00.00	10,00.00	1,70.18	-8,29.82
797 Transfer to / from Reserve Funds and Deposit Accounts			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 West Bengal Transport Infrastructure Development Fund (WBTIDF)			
O 50,00.00	50,00.00	40,00.00	-10,00.00
7055 Loans for Road Transport			
00			
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			
O 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			
O 3,00.00	3,00.00	2,11.80	-88.20

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan for ST			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Development of North Bengal State Transport Corporation			
O 2,00.00	2,00.00	1,13.75	-86.25
7075 Loans for Other Transport Services			
01 Roads and Bridges			
800 Other Loans			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Loans to Kolkata Metro Rail Corporation Ltd.			
O 50,00.00	50,00.00	20,00.00	-30,00.00
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 (-)
7055 Loans for Road Transport			
00			
190 Loans to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Loans for Development of Calcutta State Transport Corporation			
O 13,00.00	16,59.44	16,59.44	..
R 3,59.44			
Reasons for anticipated excess have not been intimated (June 2011).			
5055 Capital Outlay on Road Transport			
00			
797 Transfer to/from Reserve Funds and Deposit Account			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 West Bengal Transport Infrastructure Development Fund (WBTIDF)			
O 10,00.00	10,00.00	13,35.12	+3,35.12

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7055 Loans for Road Transport			
00			
190 Loans to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007 Loans to West Bengal Surface Transport Corporation Ltd for Development of Road Transport Service [TR]			
O	9,00.00	9,00.00	13,48.88 +4,48.88
Reasons for excess in the above cases have not been intimated (June 2011).			
Capital (Charged)			
(i) Expenditure of ₹ 10,55.80 lakh under charged appropriation of Capital Section was incurred without budget provision resulting in excess of the amount in the appropriation. Excess expenditure of ₹ 10,55.80 lakh (actual excess : ₹ 10,55,80,108) requires regularisation.			
(ii) Excess occurred mainly under :			
Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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 provision in the above cases have not been intimated (June 2011).			

Grant No. 54 URBAN DEVELOPMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2059 Public Works			
2215 Water Supply and Sanitation			
2216 Housing			
2217 Urban Development			
2551 Hill Areas			
3451 Secretariat-Economic Services			
3475 Other General Economic Services			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original	18,73,21,59	18,73,21,59	11,05,82,31
Supplementary	..		
Amount surrendered during the year (31st March 2011)			-7,67,39,28
			7,48,73,36
CAPITAL -			
Major Head			
4216 Capital Outlay on Housing			
4217 Capital Outlay on Urban Development			
6217 Loans for Urban Development			
Voted -			
Original	15,73,75	15,73,75	11,41,22
Supplementary	..		
Amount surrendered during the year (31st March 2011)			-4,32,53
			3,07,16
Charged -			
Original	..	63,89	63,88
Supplementary	63,89		
Amount surrendered during the year (31st March 2011)			-1
			1

Notes and Comments -
Revenue (Voted)

(i) The grant closed with a overall saving of ₹ 7,67,39.28 lakh (40.96% of budget provision) during the year.

(ii) Out of total saving of ₹ 7,67,39.28 lakh, an amount of ₹ 7,48,73.36 lakh was anticipated for saving.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
01 State Capital Development			
101 Greater Kolkata Development Scheme			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005 Grants to K.I.T for Development schemes [UD]			
O 3,28.50	2,46.37	2,46.37	..
R -82.13			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Grants to KMDA on account of Grant Component of ACA for BSUP under JNNURM			
O 1,55,00.00	76,86.03	76,86.03	..
R -78,13.97			
SP002 Grants to KMDA For Urban Infrastructure and Governance Schemes under JNNURM (JNURM) [UD]			
O 4,60,00.00	2,21,43.67	2,21,43.67	..
R -2,38,56.33			

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SP003 Grants to KMDA for BUSP schemes under JNNURM (JNURM) [UD]			
O 1,20,00.00	56,32.52	56,32.52	..
R -63,67.48			
SP004 Grants to KMDA on account of Grant Component of ACA for the Sub-Mission on UIGS under JNNURM (JNURM) [UD]			
O 4,20,00.00	2,39,70.26	2,39,70.26	..
R -1,80,29.74			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Grants to KMDA for BSUP Schemes under JNNURM			
O 1,20,00.00	56,32.52	56,32.52	..
R -63,67.48			
SP003 Grants to KMDA on account of Grant Component of ACA for BSUP under JNNURM			
O 1,55,00.00	76,86.04	76,86.04	..
R -78,13.96			
04 Slum Area Improvement			
193 Assistance to Nagar Panchayat / Notified Area Committees or equivalent thereof			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP010 Assistance to KMDA for ongoing Schemes of Erstwhile BMS Programme in KMDA Area [UD]			
O 4,10.00	3,07.50	3,07.50	..
R -1,02.50			

Grant No. 54 URBAN DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
05	Other Urban Development Schemes			
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Non Plan				
014	Fixed Grant to HIT in lieu of Additional Stamp Duty [UD]			
	O	7,30.30		
	R	-83.30	6,47.00	..
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)	6,47.00		
SP025	Grants to HIT for Development of Howrah [UD]			
	O	5,00.00		
	R	-1,25.00	3,75.00	..
80	General			
191	Assistance to Municipal Corporations			
Non Plan				
001	Grants to the Corporations, Municipalities, KMDA and other Local Bodies for Maintenance of Civic Assets Created in the KMDA [UD]			
	O	30,73.40		
	R	-3,07.34	27,66.06	..
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00				
200	Other Miscellaneous Compensations and Assignments			
Non Plan				
030	Fixed grant to Kolkata Metropolitan Development Authority [MA]			
	O	1,58,19.93		
	R	-7,91.00	1,50,28.93	..
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)	1,50,28.93		
SP004	Grants-in-aid to Kolkata Metropolitan Development Authority for Development Schemes/ Activities			
	O	27,34.90		
	R	-6,83.73	20,51.17	..
Reasons for reduction of fund through surrender/re-appropriation in the above mentioned sub-heads have not been intimated (June 2011).				

Grant No. 54 URBAN DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217	Urban Development			
05	Other Urban Development Schemes			
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP019	Grants to HIT for Targeted Development Schemes (JNURM) [UD]			
	O	1,20.00		
	R	-30.00	90.00	..
Reasons for reduction of fund through surrender/re-appropriation and non-utilisation of residual fund have not been intimated (June 2011).				
2217	Urban Development			
05	Other Urban Development Schemes			
051	Construction			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Development of Haldia [UD]			
	O	6,70.00	6,70.00	
			5,27.50	-1,42.50
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Non Plan				
016	Assansol Durgapur Development Authority (UD)			
	O	6,21.67	6,21.67	
			3,99.48	-2,22.19
017	Siliguri-Jalpaiguri Development Authority [UD]			
	O	1,94.33	1,94.33	
			46.53	-1,47.80
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)	1,94.33		
SP017	Preparation of Land-Use control Plan [UD]			
	O	1,33.50	1,33.50	
			47.25	-86.25
SP018	Grants to Urban Planning Development Authorities [UD]			
	O	35,00.00	35,00.00	
			26,25.00	-8,75.00
SP023	Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UD]			
	O	4,66.50	4,66.50	
			3,49.88	-1,16.62

Grant No. 54 URBAN DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP014	Grants to Urban Planning Development Authorities [UD]			
	O	7,10.00	7,10.00	34.65
				-6,75.35
SP015	Grants to Development Authority for Ongoing Schemes under the Erstwhile BMS Programme [UD]			
	O	1,14.75	1,14.75	3.63
				-1,11.12

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

2215	Water Supply and Sanitation			
02	Sewerage and Sanitation			
106	Prevention of Air and Water Pollution			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP005	Ganga Action Plan (U.D.)			
	O	4,00.00	..	..
	R	-4,00.00	..	..

Grant No. 54 URBAN DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217	Urban Development			
05	Other Urban Development Schemes			
192	Assistance to Municipalities / Municipal Councils			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004	Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UD]			
	O	50,00.00	..	..
	R	-50,00.00	..	..
SP005	Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UD]			
	O	17,95.00	..	..
	R	-17,95.00	..	..
	Reasons for withdrawal of entire budget provision through surrender/re-appropriation and non-execution of the scheme 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 (-)
2215	Water Supply and Sanitation			
02	Sewerage and Sanitation			
106	Prevention of Air and Water Pollution			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP031	Implementation of Schemes under National Ganga River Basin Authority (NGRBA) (State Share) [UD]			
	R	50,74.37	50,74.37	..
	The fund was created through re-appropriation for the above sub-head from the available saving of the other sub-heads within the grant. This attracts the criteria of new service.			
2217	Urban Development			
05	Other Urban Development Schemes			
191	Assistance to Municipal Corporations			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP059	Grants to Development Authorities on account of one time ACA (JNURM) [UD]			
		..	2,25.00	+2,25.00
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004	One time ACA for Urban Development Programme (ACA) [UD] ★			
		..	5,25.60	+5,25.60

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

Grant No. 54 URBAN DEVELOPMENT

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 :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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			
O	4,00.00	2,83.23	-0.01
R	-1,16.77		

Reasons for reduction of fund through re-appropriation/surrender and final saving have not been intimated (June 2011).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

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

REVENUE -

Major Head

2401	Crop Husbandry
2408	Food, Storage and Warehousing
2415	Agricultural Research and Education
2551	Hill Areas
2702	Minor Irrigation
2705	Command Area Development
3451	Secretariat-Economic Services

Voted -

Original	4,76,36,94	4,76,36,94	3,84,63,66	-91,73,28
Supplementary	..			
Amount surrendered during the year (31st March 2011)					Nil

CAPITAL -

Major Head

4702	Capital Outlay on Minor Irrigation
4705	Capital Outlay on Command Area Development

Voted -

Original	4,30,50,20	4,30,50,20	82,23,95	-3,48,26,25
Supplementary	..			
Amount surrendered during the year (31st March 2011)				Nil

Charged -

Original	..	2,99	..	-2,99
Supplementary	2,99			
Amount surrendered during the year (31st March 2011)				Nil

Notes and Comments -

Revenue (Voted)

(i) No portion of the substantial saving of ₹ 91,73.28 lakh (19.25% of budget estimate) in the grant was surrendered by the department during the year.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702	Minor Irrigation			
80	General			
190	Assistance to Public Sector and Other Undertakings			
Non Plan				
003	West Bengal State Minor Irrigation Corporation Water Rate Subsidy (WI) ★			
O		1,45.54	1,45.54	.. -1,45.54
800	Other Expenditure			
Non Plan				
005	Lump Provision for settlement of outstanding balances under PWR-Head (III) b for Water Investigation and Development Department ★			
O		1,05.00	1,05.00	.. -1,05.00
2705	Command Area Development			
00				
800	Other Expenditure			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS001	Command Area Development Programme in Selected Areas in West Bengal			
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 (★) during 2009-2010.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702	Minor Irrigation			
02	Ground Water			
005	Investigation			
Non Plan				
001	Survey and Investigation of ground water and Surface water resources			
O		15,78.67	15,78.67	13,94.30 -1,84.37
03	Maintenance			
101	Water Tanks			
Non Plan				
001	Tank Irrigation [W]			
O		4,70.15	4,70.15	3,48.39 -1,21.76
102	Lift Irrigation Schemes			
Non Plan				
001	River Lift Irrigation [W] ★			
O		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] ★			
O		1,11,00.81	1,11,00.81	88,77.98 -22,22.83
002	Maintenance of State-owned Shallow Tubewells			
O		6,97.05	6,97.05	6,07.28 -89.77
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004	Development of State-Owned Shallow Tubewells [W]			
O		2,10.00	2,10.00	94.25 -1,15.75
80	General			
001	Direction and Administration			
Non Plan				
001	Scheme for Strengthening, Extension and Administration of the Directorate of Water Resources Development ★			
O		69,32.98	69,32.98	59,16.22 -10,16.76
190	Assistance to Public Sector and Other Undertakings			
Non Plan				
001	West Bengal Minor Irrigation Corporation Water Rate Subsidy (WI)			
O		4,75.56	4,75.56	1,75.56 -3,00.00

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Non Plan	800 Other Expenditure			
	001 Electricity Charges payable to WBSEB on account of Minor Irrigation Schemes			
	O	35,78.61	35,78.61	29,67.48
				-6,11.13
	003 Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes			
	O	23,96.75	23,96.75	20,43.32
				-3,53.43
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP018	Accelerated Development of Minor Irrigation (ADMI) Project in West Bengal			
	O	11,00.00	11,00.00	1,23.19
				-9,76.81
2705	Command Area Development			
	00			
	800 Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Command Area Development Programme			
	O	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 (★) 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 Sector and Other Undertakings			
Non Plan	002 West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses (WI)			
	O	23,31.51	23,31.51	25,42.85
				+2,11.34

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

2705	Command Area Development			
	00			
	001 Direction and Administration			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Command Area Development and Water Management Programme (State Share) [WI]			
		..	3,92.86	+3,92.86

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

Grant No.55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iv) Suspense :- The expenditure under Revenue (voted) grant included ₹(-)18.01 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 section of Grant No. 32 - IRRIGATION AND WATERWAYS.

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

Major Head and Detailed Units	Opening Balance Debit + Credit -	Debit	Credit	Net Actuals	Closing Balance Debit + Credit -
			(₹ in lakh)		
2702 Minor Irrigation					
80 General					
799 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 ₹ 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 :

Year	Amount (₹ in lakh)	Saving Percentage
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

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(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 Irrigation (ADMI) Project in West Bengal (EAP) [WI] ★			
0	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 Irrigation (ADMI) project in West Bengal (EAP) [WI] ★			
0	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 Irrigation (ADMI) Project in West Bengal (EAP) [WI] ★			
0	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			
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 Irrigation			
00			
101 Surface water			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP003 Surface Drainage And Irrigation Schemes ★			
0 3,50.00 3,50.00	50.62	-2,99.38	
SP004 River Lift Irrigation ★			
0 2,80.00 2,80.00	93.25	-1,86.75	
SP006 Conversion of Diesel run River Lift Irrigation Schemes into Electrically Operated Schemes ★			
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 Place of Defunct Ones [WI]			
0 4,90.00 4,90.00	2,14.98	-2,75.02	
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002 Surface Drainage and Irrigation Schemes ★			
0 1,20.00 1,20.00	15.92	-1,04.08	
SP003 Conversion of Diesel run River Lift Irrigation Schemes into Electrically Operated Schemes			
0 2,40.00 2,40.00	62.88	-1,77.12	
SP005 Drilling of New Tubewells in Place of Defunct Ones ★			
0 1,68.00 1,68.00	77.95	-90.05	
SP020 Provision for implementation of Project under AIBP			
0 6,24.00 6,24.00	2,15.05	-4,08.95	
SP023 Implementation of RIDF Projects [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 ELEVENTH PLAN)			
SP033 Provision for implementation of Project under AIBP			
0 1,56.00 1,56.00	53.92	-1,02.08	
SP036 Implementation of RIDF Projects [WI] ★			
0 7,20.00 7,20.00	2,95.87	-4,24.13	

458

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008 Construction of Office Buildings at the District and Sub-divisional Levels under the Department of Agriculture			
0 2,50.00 2,50.00	84.06	-1,65.94	
SP010 Survey and Investigation of Ground Water and Surface Water Resources			
0 1,54.00 1,54.00	44.03	-1,09.97	
SP021 Development of Water Bodies Directly Linked to Agriculture (State Share) [WI]			
0 1,40.00 1,40.00	15.75	-1,24.25	
SP022 Artificial Recharge to Ground Water and Rain Water Harvesting [WI]			
0 2,10.00 2,10.00	62.02	-1,47.98	
SP026 Provision for implementation of Project under AIBP			
0 18,20.00 18,20.00	6,27.23	-11,92.77	
SP028 Implementation of RIDF Projects [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 SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Special Component Plan for Scheduled Castes			
0 3,84.00 3,84.00	2.83	-3,81.17	
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Command Area Development Programmes			
0 96.00 96.00	2.18	-93.82	
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Command Area Development Programme			
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 (★) during 2009-2010.			

459

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

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

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.

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE (All Voted)

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

REVENUE -

Major Head

2235	Social Security and Welfare
2236	Nutrition
2250	Other Social Services
2251	Secretariat-Social Services

Voted -

Original	13,59,64,96	18,59,07,20	17,48,93,84	-1,10,13,36
Supplementary	4,99,42,24			
Amount surrendered during the year (31st March 2011)				Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 1,10,13.36 lakh (5.92% of total budget provision) in the grant, supplementary provision of ₹ 4,99,42.24 lakh in March 2011 proved excessive.

(ii) No portion of saving of ₹ 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 Nutritious Food and Beverages 101 Special Nutrition programmes Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS001 Supplementary Nutrition Programme for Children and Expectant and Nursing Mother			
O 2,40,00.00	4,05,00.00	3,33,05.56	-71,94.44
S 1,65,00.00			

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Head				
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004	Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]			
	O	1,47,00.00	2,47,71.50	2,33,08.01
	S	1,00,71.50		
796	Tribal Area Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers			
	O	12,60.00	20,63.85	17,76.01
	S	8,03.85		
Augmentation of fund by supplementary provision in March 2011 in the above cases was stated to be required for implementation of Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers. Reasons for final saving have not been intimated (June 2011).				
2235	Social Security and Welfare			
02	Social Welfare			
101	Welfare of Handicapped			
Non Plan				
005	Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW] ★			
	O	35,10.60	44,60.75	32,00.98
	S	9,50.15		

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Head				
2235	Social Security and Welfare			
02	Social Welfare			
103	Women's Welfare			
Non Plan				
007	Grant to Pension to the Destitute Widows [SW] ★			
	O 37,10.00	49,34.30	34,78.57	-14,55.73
	S 12,24.30			
60	Other Social Security and Welfare Programmes			
102	Pensions under Social Security Schemes			
Non Plan				
001	Grant of Old-Age Pension to the old and infirm ★			
	O 62,70.00	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 Security and Welfare			
02	Social Welfare			
102	Child Welfare			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS004	Integrated Child Development Services Project Schemes (Health Component)			
	O 2,73.75	2,83.90	1,51.97	-1,31.93
	S 10.15			

Augmentation of fund by supplementary provision in March 2011 was stated to be required for establishment of Integrated Child Development Scheme Project (Central and State Share). Reasons for final saving have not been intimated (June 2011).

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare			
60	Other Social Security and Welfare Programmes			
800	Other Expenditure			
Non Plan				
001	Maintenance of Homes and Buildings			
	O	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			
	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 Matritva 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).

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare			
02	Social Welfare			
102	Child Welfare			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP021	Administrative cost of I.C.D.S. Project (General)			
	O	60,00.00	60,00.00	-33,40.54

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

2235	Social Security and Welfare			
02	Social Welfare			
789	Special component plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP038	Integrated Child Protection Scheme [SW]			
	O	2,40.00	2,40.00	-2,40.00

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006 Provision against central assistance for Nutrition Programme for Adolescent Girls			
O	13,00.00	13,00.00	.. -13,00.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Provision against central assistance for Nutrition Programme for Adolescent Girls ★			
O	4,46.00	4,46.00	.. -4,46.00
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Provision against central assistance for Nutrition Programme for Adolescent Girls ★			
O	1,14.00	1,14.00	.. -1,14.00
Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011). Similar saving was observed against sub-heads marked (★) during 2009-2010.			
2235 Social Security and Welfare			
02 Social Welfare			
104 Welfare of Aged, Infirm and Destitute			
Non Plan			
008 Establishment of training Centres for the Promotion of Tailoring and Cutting Destitute and Poor Girls and Women ★			
O	6,24.26	6,24.26	4,92.31 -1,31.95
106 Correctional Services			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
CS001 Scheme for Prevention and Control of Juvenile Social Mal Adjustment ★			
O	3,00.00	3,00.00	10.31 -2,89.69
CS003 Integrated Child Protection Scheme			
O	10,00.00	10,00.00	6,87.69 -3,12.31
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001 Scheme of Prevention and Control of Juvenile Social Mal Adjustment ★			
O	2,10.00	2,10.00	1,18.31 -91.69

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SP003 Integrated Child Protection scheme ★				
O	7,00.00	7,00.00	1,42.45	-5,57.55
2236 Nutrition				
02 Distribution of Nutritious Food and Beverages				
101 Special Nutrition Programmes				
Non Plan				
006 Assistance to Destitute Children of Government Homes under Special Nutrition Programme [SW] ★				
O	3,50.00	3,50.00	0.33	-3,49.67
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP008 Nutrition Programmes under DFID assisted HSDI Project (EAP) ★				
O	9,80.00	9,80.00	1,33.85	-8,46.15
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP006 Nutrition Programmes under DFID assisted HSDI Project (EAP) ★				
O	3,36.00	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 (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare				
02 Social Welfare				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP024 Establishment of I.C.D.S. Project [SW]				
O	35,35.00	57,58.88	66,03.90	+8,45.02
S	22,23.88			
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP021 Establishment of I.C.D.S. Project [SW]				
O	8,90.00	14,32.96	16,59.37	+2,26.41
S	5,42.96			
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).				

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2236	Nutrition			
02	Distribution of Nutritious Food and Beverages			
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP002	Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers			
	O		50,40.00	
	S	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			
	O		1,03,00.00	
	S	1,68,00.00	2,28,59.80	+60,59.80

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).

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare			
02	Social Welfare			
102	Child Welfare			
Plan	CENTRALLY SPONSORED (NEW SCHEMES)			
CS003	Integrated Child Development Services Project Schemes [SW]			
	O		3,36,00.00	
	S	3,86,92.00	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			
	O	57,70.00	57,70.00	68,54.91
				+10,84.91

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
Non Plan			
004 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]			
O	12.00	12.00	92.73
			+80.73
Reasons for excess in the above cases have not been intimated (June 2011).			
2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
Non Plan			
006 Establishment of Border Area Projects under the West Bengal Social Welfare Advisory Board			
O	3,60.68		
R	-0.63	3,60.05	4,41.47
			+81.42
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
Non Plan			
003 Family and Child Welfare Projects			
O	7,14.10		
R	-12.82	7,01.28	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.

Grant No. 57 BIO-TECHNOLOGY (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2052 Secretariat-General Services			
3425 Other Scientific Research			
Voted -			
Original	12,62,70		
Supplementary	..		
Amount surrendered during the year (31st March 2011)	12,62,70	3,18,77	-9,43,93
			Nil

Notes and Comments -**Revenue (Voted)**

(i) Against noticeable saving of ₹ 9,43.93 lakh (74.75% of total budget provision) the department surrendered nothing during the year.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
60 Others			
004 Research and Development			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006 Support to Professional Bodies			
O	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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052	Secretariat-General Services			
00				
090	Secretariat			
Non Plan				
025	Department of Bio-Technology ★			
0		62.70	38.35	-24.35
3425	Other Scientific Research			
60	Others			
001	Direction and Administration			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP001	Promotion of Bio-Technology ★			
0		10,10.00	2,19.54	-7,90.46
004	Research and Development			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP007	Scientific Research in Bio-Technology			
0		1,55.00	60.88	-94.12

Reasons for saving in the above cases have not been intimated (June 2011).
Similar saving occurred during 2009-2010 against the sub-heads marked (★).

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2575 Other Special Areas Programmes			
Voted -			
Original	64,91,19		
Supplementary	..		
Amount surrendered during the year (31st March 2011)			
	64,91,19	47,60,11	-17,31,08
			Nil

CAPITAL -**Major Head**

4575 Capital Outlay on other Special Areas Programmes

Voted -

Original	15,00,00		
Supplementary	..		
Amount surrendered during the year (31st March 2011)			
	15,00,00	1,42,56	-13,57,44
			Nil

Notes and Comments -**Revenue (Voted)**

(i) The grant closed with a saving of ₹ 17,31.08 lakh (26.67% of budget provision).

(ii) No portion of the saving of ₹ 17,31.08 lakh was surrendered by the department during the year.

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

(iii) Saving occurred mainly under :				
Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2575 Other Special Areas Programmes				
02 Backward Areas				
101 Area Development				
Non Plan				
017 Paschimanchal Unnayan Parshad [PM]				
O	2,19.32	2,19.32	91.53	-1,27.79
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP029 Paschimanchal Unnayan Parshad [PM]				
O	12,20.00	12,20.00	9,15.00	-3,05.00
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP013 Development of Paschimanchal Unnayan Parshad [PM] ★				
O	24,40.00	24,40.00	18,30.00	-6,10.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP013 Development of Paschimanchal Unnayan Parshad [PM] ★				
O	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 (★).

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.

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

(ii) Saving occurred mainly under :				
Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
4575 Capital Outlay on other Special Areas Programmes				
60 Others				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP002 Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF [PM]				
O	3,75.00	3,75.00	67.40	-3,07.60
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP001 Infrastructural Facilities for Paschimanchal Unnayan Parishad under RIDF [PM]				
O	1,25.00	1,25.00	9.85	-1,15.15
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP021 Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF [PM]				
O	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			
2515 Other Rural Development Programmes			
Voted -			
Original 1,94,95,79 }	1,94,95,79	1,31,24,55	-63,71,24
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil
CAPITAL -			
Major Head			
4435 Capital Outlay on other Agricultural Programmes			
Voted -			
Original 10,00,00 }	10,00,00	12,64	-9,87,36
Supplementary .. }			
Amount surrendered during the year (31st March 2011)			Nil
Notes and Comments -			
Revenue (Voted)			
(i) No portion of overall saving of ₹ 63,71.24 lakh (32.68% of total budget provision) was surrendered by the department during the year.			

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(ii) Saving occurred mainly under :				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2435	Other Agricultural Programmes			
01	Marketing and Quality Control			
101	Marketing Facilities			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP016	Interest Subsidy on Loan to be Paid to SHGs [SH]			
	0	30,00.00	30,00.00	..
				-30,00.00
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009	Interest Subsidy on Loan to be Paid to SHGs [SH]			
	0	10,00.00	10,00.00	..
				-10,00.00
Reasons for non-utilisation of entire fund in the above cases have not been intimated (June 2011).				
2435	Other Agricultural Programmes			
01	Marketing and Quality Control			
101	Marketing Facilities			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP015	Infrastructure Development, Training and Marketing Support to SGHs [SH]			
	0	8,00.00	8,00.00	3,23.43
				-4,76.57
789	Special Component plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP008	Infrastructure Development, Training and Marketing Support to SGHs [SH]			
	0	8,00.00	8,00.00	68.09
				-7,31.91
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP006	Infrastructure Development, Training and Marketing Support to SGHs [SH]			
	0	4,00.00	4,00.00	34.05
				-3,65.95

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP004 Scheme under RIDF (RIDF) [SH]			
O	2,50.00	2,50.00	55.99 -1,94.01
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP030 Schemes under RIDF (RIDF) [SH]			
O	7,00.00	7,00.00	1,56.76 -5,43.24

Reasons for saving in the above cases have not been intimated (June 2011). Saving was observed against the first three schemes during 2009-2010.

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 (₹ in lakh)	Excess (+) Saving (-)
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]			
O	9,00.00	9,00.00	.. -9,00.00

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

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing Facilities			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP009 Setting up of two Large Sized Training Centres-cum-Marketing Complex for Self-Help Groups (SHG & SE) [SH]			
O	1,00.00	1,00.00	12.64 -87.36

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

Grant No. 60 CIVIL DEFENCE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2070 Other Administrative Services			
2235 Social Security and Welfare			
Voted -			
Original 2,34,72,30}	2,65,18,02	2,85,75,50	+20,57,48
Supplementary 30,45,72}			
Amount surrendered during the year (31st March 2011)			
			Nil

CAPITAL -**Major Head**

4059 Capital Outlay on Public Works
4070 Capital Outlay on other Administrative Services
4216 Capital Outlay on Housing

Voted -

Original 12,02,00}	12,02,00	2,24,18	-9,77,82
Supplementary ..}			
Amount surrendered during the year (31st March 2011)			
			Nil

Notes and Comments -**Revenue (Voted)**

(i) Excess expenditure of ₹ 20,57.48 lakh (actual excess : ₹ 20,57,47,571) over the grant requires regularisation.

Grant No. 60 CIVIL DEFENCE

(ii) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070	Other Administrative Services			
00				
107	Home Guards			
Non Plan				
004	Headquarters Home Guards Raised in Connection with Emergency			
	O	27,61.25	34,17.39	39,15.15
	S	6,56.14		
				+4,97.76
005	District Home Guard Raised in Connection with Emergency			
	O	90,42.46	1,11,73.90	1,41,00.81
	S	21,31.44		
				+29,26.91
Enhancement of fund in the above cases by supplementary provision in M 2011 was stated to be required for meeting larger establishment char Reasons for final excess have not been intimated (June 2011).				
2070	Other Administrative Services			
00				
800	Other Expenditure			
Non Plan				
033	National Volunteer Force District Battalion Bangia Agragami Dal - 1st Biswakarma Battalion [CV]			
	O	3,93.75	3,93.75	5,08.78
				+1,15.03
034	National Volunteer Force District Battalion Bangia Agragami Dal - 2nd Biswakarma Battalion [CV]			
	O	6,66.96	6,66.96	7,69.70
				+1,02.74

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

Grant No. 60 CIVIL DEFENCE

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070	Other Administrative Services			
00				
106	Civil Defence			
Non Plan				
012	Air Raid Precaution - Direction and Organisation			
	O	24,37.52		
	S	91.60		
		25,29.12	21,67.78	-3,61.34
015	Establishment of West Bengal Civil Emergency Force			
	O	7,54.76		
	S	0.13		
		7,54.89	4,15.21	-3,39.68
107	Home Guards			
Non Plan				
006	Border Wing, Home Guard Battalion			
	O	27,14.41		
	S	1,21.30		
		28,35.71	26,81.76	-1,53.95
Enhancement of fund in the above cases by supplementary provision in March 2011 was stated to be required for meeting larger establishment charges. Reasons for final saving have not been intimated (June 2011). Similar saving was observed in the first two schemes in 2009-2010.				
2052	Secretariat-General Services			
00				
090	Secretariat			
Non Plan				
030	Civil Defence Department [CV]			
	O	2,60.28		
		2,60.28	1,23.03	-1,37.25

Grant No. 60 CIVIL DEFENCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070	Other Administrative Services			
00				
800	Other Expenditure			
Non Plan				
036	National Cadet Corps. (NCC) [CV]			
	O	17,51.95		
		17,51.95	14,02.71	-3,49.24

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

Capital (Voted)

(i) The grant closed with a substantial saving of ₹ 9,77.82 lakh (81.35% of the budget provision).

(ii) Similar persistent savings of ₹ 6,93.06 lakh (82.51% of budget provision) during 2009-2010 and ₹ 2,77.59 lakh (69.40% of budget provision) during 2008-2009 were noticed against the grant.

(iii) No portion of final saving of ₹ 9,77.82 lakh was surrendered by the department during the year.

Grant No. 60 CIVIL DEFENCE

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)			
SP088 Construction of Rescue Cluster Centres in Rural Areas under RIDF (RIDF) [CV]			
O	6,00.00	6,00.00	.. -6,00.00

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

4216 Capital Outlay on Housing				
01 Government Residential Buildings				
106 General Pool Accommodation				
Plan STATE PLAN (ANNUAL PLAN AND ELEVENTH PLAN)				
SP086 Construction of Boundary Wall, Administrative Building of WCD, WBCEF and Civil Defence Organisation (CV)				
O	1,50.00	1,50.00	0.30	-1,49.70

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

Grant No. 61 CHIEF MINISTER'S OFFICE (All Voted)

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

REVENUE -

Major Head

2052 Secretariat-General Services

Voted -

Original	1,71,53	1,89,38	1,60,92	-28,46
Supplementary	17,85			
Amount surrendered during the year (31st March 2011)				Nil

Notes and Comments -

Revenue (Voted)

(i) As actual expenditure of ₹ 1,60.92 lakh under the grant did not come even upto the original provision of ₹ 1,71.53 lakh, supplementary provision of ₹ 17.85 lakh, obtained in March 2011, proved to be unnecessary.

(ii) No portion of saving of ₹ 28.46 lakh (15.03% of total budget provision) was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2052	Secretariat-General Services			
00				
090	Secretariat			
Non Plan				
032	Department of Chief Minister's Office [CH]			
O	1,71.53	1,89.38	1,60.92	-28.46
S	17.85			

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

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)				
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
6	ANIMAL RESOURCES DEVELOPMENT			
	Revenue			
	Voted	..	53,61	+53,61
7	BACKWARD CLASSES WELFARE			
	Revenue			
	Voted	..	1,34,43	+1,34,43
8	CO-OPERATION			
	Revenue			
	Voted	2,40	6,51	+4,11
	Capital			
	Voted	11,33,03	1,87,74	-9,45,29
		486		

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)				
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
		487		

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)			
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
Capital			
Voted	2,20,66,00	2,03,09,23	-17,56,77

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)			
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

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)			
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 DEVELOPMENT			
Revenue			
Voted	..	2,67,71	+2,67,71
41 PARLIAMENTARY AFFAIRS			
Revenue			
Voted	..	1	+1
42 PERSONNEL AND ADMINISTRATIVE REFORMS			
Revenue			
Voted	..	68	+ 68
Capital			
Voted	..	16	+16

490

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

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)			
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-EMPLOYMENT			
Revenue Voted	..	11	+11
60 CIVIL DEFENCE			
Revenue Voted	..	33,59	+33,59
Total :			
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
GRAND 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).