

Appropriation Accounts

2012 - 13

Government of West Bengal

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year 2012-2013 presents the Accounts of sums expended in the year ended the 31st March 2013 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 per cent* of the total provisions (i.e. up to 5 per cent 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
2012-2013**

Number and name of grant or appropriation		Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
				Saving	Excess
(1)		(2)	(3)	(4)	(Actual Excess in ₹) (5)
(₹ in thousand)					
1	LEGISLATIVE ASSEMBLY SECRETARIAT				
	Revenue -				
	Voted	62,84,46	40,09,57	22,74,89	..
	Charged	33,26	11,48	21,78	..
	Capital -				
	Voted	7,00,00	1,68,68	5,31,32	..
	Charged	..	..	..	..
2	GOVERNOR'S SECRETARIAT				
	Revenue -				
	Voted	..	..	..	..
	Charged	9,51,48	7,35,59	2,15,89	..
	Capital -				
	Voted	..	..	..	..
	Charged	..	..	..	..
3	COUNCIL OF MINISTERS				
	Revenue -				
	Voted	12,89,97	9,94,49	2,95,48	..
	Charged	..	..	..	..
	Capital -				
	Voted	..	..	..	..
	Charged	..	..	..	..
4	AGRICULTURAL MARKETING				
	Revenue -				
	Voted	41,26,27	26,34,37	14,91,90	..
	Charged	..	..	..	..
	Capital -				
	Voted	1,30,13,75	46,67,11	83,46,64	..
	Charged	1,14	1,13	1	..
5	AGRICULTURE				
	Revenue -				
	Voted	8,83,68,61	8,44,12,02	39,56,59	..
	Charged	..	..	..	..
	Capital -				
	Voted	1,84,26,00	15,37,11	1,68,88,89	..
	Charged	..	..	..	..

**Summary of Appropriation Accounts
2012-2013**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		
			Saving	Excess (Actual Excess in ₹)	
(1)	(2)	(3)	(4)	(5)	
(₹ in thousand)					
6	ANIMAL RESOURCES DEVELOPMENT				
Revenue -					
	Voted	7,15,20,98	5,36,14,90	1,79,06,08	..
	Charged	6,00	..	6,00	..
Capital -					
	Voted	55,86,14	14,49,01	41,37,13	..
	Charged	8,00	4,80	3,20	..
7	BACKWARD CLASSES WELFARE				
Revenue -					
	Voted	9,06,88,67	8,33,40,69	73,47,98	..
	Charged	4,00	..	4,00	..
Capital -					
	Voted	46,60,76	85,40,63	..	38,79,87
					(38,79,86,391)
	Charged	4,00	..	4,00	..
8	CO-OPERATION				
Revenue -					
	Voted	3,14,62,72	1,76,23,30	1,38,39,42	..
	Charged	4,87,00	41,72	4,45,28	..
Capital -					
	Voted	92,23,76	58,68,38	33,55,38	..
	Charged	10,48,00	8,81,09	1,66,91	..
9	COMMERCE AND INDUSTRIES				
Revenue -					
	Voted	5,37,14,81	4,28,70,85	1,08,43,96	..
	Charged	1,45,00	88,16	56,84	..
Capital -					
	Voted	40,97,43	14,69,59	26,27,84	..
	Charged	1,97,00	1,96,60	40	..
10	CONSUMER AFFAIRS				
Revenue -					
	Voted	64,54,80	46,52,87	18,01,93	..
	Charged	..	..	..	..
Capital -					
	Voted	..	..	..	..
	Charged	..	..	..	..

**Summary of Appropriation Accounts
2012-2013**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
11	MICRO & SMALL SCALE ENTERPRISES AND TEXTILES			
Revenue -				
Voted	3,96,15,18	3,13,29,75	82,85,43	..
Charged	1,03,59	99,10	4,49	..
Capital -				
Voted	1,16,32,52	1,19,62,55	..	3,30,03
				(3,30,03,312)
Charged	80,00	54,24	25,76	..
12	DEVELOPMENT AND PLANNING			
Revenue -				
Voted	2,40,45,88	2,12,40,03	28,05,85	..
Charged	..	..	..	..
Capital -				
Voted	1,35,00,00	76,25,52	58,74,48	..
Charged	..	..	..	..
13	HIGHER EDUCATION			
Revenue -				
Voted	24,31,20,08	19,66,03,33	4,65,16,75	..
Charged	..	..	..	..
Capital -				
Voted	48,10,00	52,56,47	..	4,46,47
				(4,46,47,232)
Charged	..	..	..	..
14	MASS EDUCATION EXTENSION AND LIBRARY SERVICES			
Revenue -				
Voted	2,75,79,05	2,00,01,34	75,77,71	..
Charged	..	..	..	..
Capital -				
Voted	11,00,00	2,58,11	8,41,89	..
Charged	..	..	..	..
15	SCHOOL EDUCATION			
Revenue -				
Voted	1,56,68,06,44	1,45,03,89,36	11,64,17,08	..
Charged	..	..	..	..
Capital -				
Voted	3,95,08,00	1,92,56,26	2,02,51,74	..
Charged	..	..	..	..

**Summary of Appropriation Accounts
2012-2013**

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)					
16	ENVIRONMENT				
	Revenue -				
	Voted	38,44,08	22,36,56	16,07,52	..
	Charged	..	..	..	..
	Capital -				
	Voted	..	..	..	..
	Charged	..	..	..	..
17	EXCISE				
	Revenue -				
	Voted	1,10,23,81	80,78,60	29,45,21	..
	Charged	..	..	..	..
	Capital -				
	Voted	9,00,00	5,47,98	3,52,02	..
	Charged	..	..	..	..
18	FINANCE				
	Revenue -				
	Voted	1,24,06,91,07	1,17,00,13,99	7,06,77,08	..
	Charged	1,79,58,26,76	1,75,00,11,17	4,58,15,59	..
	Capital -				
	Voted	1,50,16,00	1,11,09,89	39,06,11	..
	Charged	2,72,99,72,97	2,57,45,78,83	15,53,94,14	..
19	FIRE & EMERGENCY SERVICES				
	Revenue -				
	Voted	2,16,11,44	1,79,04,67	37,06,77	..
	Charged	15,00	4,98	10,02	..
	Capital -				
	Voted	65,50,00	15,78,87	49,71,13	..
	Charged	37,00	88,04	..	51,04 (51,04,000)
20	FISHERIES				
	Revenue -				
	Voted	2,19,28,93	1,28,79,52	90,49,41	..
	Charged	6,00,00	7,47,37	..	1,47,37 (1,47,37,456)
	Capital -				
	Voted	54,65,00	38,93,01	15,71,99	..
	Charged	12,36,30	12,36,15	15	..

**Summary of Appropriation Accounts
2012-2013**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
21	FOOD AND SUPPLIES			
Revenue -				
	Voted	28,89,60,59	29,73,61,71	..
				84,01,12
				(84,01,11,529)
	Charged	..	..	..
Capital -				
	Voted	63,00,00	31,13,51	31,86,49
				..
	Charged	..	..	..
22	FOOD PROCESSING INDUSTRIES AND HORTICULTURE			
Revenue -				
	Voted	95,50,22	84,60,84	10,89,38
				..
	Charged	20,00	..	20,00
				..
Capital -				
	Voted	44,25,00	25,41,21	18,83,79
				..
	Charged	30,00	22,12	7,88
				..
23	FOREST			
Revenue -				
	Voted	4,76,02,69	3,61,07,36	1,14,95,33
				..
	Charged	..	6,57	..
				6,57
				(6,57,127)
Capital -				
	Voted	35,00,00	2,83,15	32,16,85
				..
	Charged	..	11,43	..
				11,43
				(11,43,335)
24	HEALTH AND FAMILY WELFARE			
Revenue -				
	Voted	42,31,19,25	37,93,67,08	4,37,52,17
				..
	Charged	..	..	..
				..
Capital -				
	Voted	3,42,52,00	1,18,53,69	2,23,98,31
				..
	Charged	..	..	..
				..
25	PUBLIC WORKS			
Revenue -				
	Voted	20,42,04,24	13,41,78,41	7,00,25,83
				..
	Charged	9,48,70	6,95,81	2,52,89
				..
Capital -				
	Voted	24,89,58,82	23,24,53,99	1,65,04,83
				..
	Charged	7,19	7,18	1
				..

**Summary of Appropriation Accounts
2012-2013**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
26	HILL AFFAIRS			
	Revenue -			
	Voted	5,66,29,45	5,48,72,88	17,56,57 ..
	Charged	..	..	.. ..
	Capital -			
	Voted	..	..	.. ..
	Charged	..	..	.. ..
27	HOME			
	Revenue -			
	Voted	42,52,42,64	35,90,51,13	6,61,91,51 ..
	Charged	2,52,87	9,18,97	.. 6,66,10 (6,66,10,172)
	Capital -			
	Voted	2,80,73,54	2,25,77,09	54,96,45 ..
	Charged	..	3,87,52	.. 3,87,52 (3,87,51,809)
28	HOUSING			
	Revenue -			
	Voted	1,11,22,25	80,88,54	30,33,71 ..
	Charged	1,93,00	1,45,27	47,73 ..
	Capital -			
	Voted	6,41,55,06	3,83,21,57	2,58,33,49 ..
	Charged	4,02,15	3,49,02	53,13 ..
29	INDUSTRIAL RECONSTRUCTION			
	Revenue -			
	Voted	2,63,88	1,72,32	91,56 ..
	Charged	..	..	.. ..
	Capital -			
	Voted	7,50,00	..	7,50,00 ..
	Charged	..	..	.. ..
30	INFORMATION AND CULTURAL AFFAIRS			
	Revenue -			
	Voted	1,86,67,96	1,20,20,28	66,47,68 ..
	Charged	..	..	.. ..
	Capital -			
	Voted	32,75,88	13,82,72	18,93,16 ..
	Charged	..	..	.. ..

**Summary of Appropriation Accounts
2012-2013**

Number and name of grant or appropriation		Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
				Saving	Excess
(1)		(2)	(3)	(4)	(Actual Excess in ₹) (5)
(₹ in thousand)					
31	INFORMATION TECHNOLOGY				
	Revenue -				
	Voted	93,07,05	35,90,71	57,16,34	..
	Charged	..	..	..	..
	Capital -				
	Voted	11,10,00	8,00,00	3,10,00	..
	Charged	..	..	..	..
32	IRRIGATION AND WATERWAYS				
	Revenue -				
	Voted	6,79,97,29	4,87,87,64	1,92,09,65	..
	Charged	89,45,66	77,53,81	11,91,85	..
	Capital -				
	Voted	21,57,79,79	5,50,81,12	16,06,98,67	..
	Charged	1,47,88	1,14,38	33,50	..
33	JAILS				
	Revenue -				
	Voted	2,05,97,65	1,62,30,13	43,67,52	..
	Charged	..	..	..	..
	Capital -				
	Voted	13,62,91	3,73,35	9,89,56	..
	Charged	..	..	..	..
34	JUDICIAL				
	Revenue -				
	Voted	4,41,50,66	3,47,60,01	93,90,65	..
	Charged	1,22,99,71	81,23,21	41,76,50	..
	Capital -				
	Voted	60,94,00	26,47,83	34,46,17	..
	Charged	..	..	..	..
35	LABOUR				
	Revenue -				
	Voted	5,50,73,03	3,83,81,17	1,66,91,86	..
	Charged	..	..	..	..
	Capital -				
	Voted	50,00	44,05	5,95	..
	Charged	..	..	..	..

**Summary of Appropriation Accounts
2012-2013**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
36	LAND AND LAND REFORMS			
Revenue -				
Voted	10,35,14,76	7,88,79,79	2,46,34,97	..
Charged	1,00,00	1,30,70	..	30,70
				(30,69,839)
Capital -				
Voted	22,18,03	6,67,67	15,50,36	..
Charged	..	..	..	..
37	LAW			
Revenue -				
Voted	5,91,48	4,77,81	1,13,67	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
38	MINORITY AFFAIRS AND MADRASAH EDUCATION			
Revenue -				
Voted	14,63,80,03	12,81,68,13	1,82,11,90	..
Charged	..	..	..	..
Capital -				
Voted	2,19,00,00	75,16,27	1,43,83,73	..
Charged	..	..	..	..
39	MUNICIPAL AFFAIRS			
Revenue -				
Voted	35,58,25,28	27,90,64,73	7,67,60,55	..
Charged	..	88,26	..	88,26
				(88,26,000)
Capital -				
Voted	4,30,53,00	2,55,28,91	1,75,24,09	..
Charged	..	..	..	..
40	PANCHAYAT AND RURAL DEVELOPMENT			
Revenue -				
Voted	55,14,74,13	50,55,77,83	4,58,96,30	..
Charged	2,76,28	9,97,36	..	7,21,08
				(7,21,07,558)
Capital -				
Voted	90,74,40	35,85,14	54,89,26	..
Charged	2,15,00	1,77,76	37,24	..

**Summary of Appropriation Accounts
2012-2013**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
41	PARLIAMENTARY AFFAIRS			
Revenue -				
Voted	7,50,45	4,71,76	2,78,69	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
42	PERSONNEL AND ADMINISTRATIVE REFORMS			
Revenue -				
Voted	48,23,88	31,83,95	16,39,93	..
Charged	1,00	62	38	..
Capital -				
Voted	51,00,00	35,72,25	15,27,75	..
Charged	2,33	2,33	..	..
43	POWER AND NON-CONVENTIONAL ENERGY SOURCES			
Revenue -				
Voted	16,11,89,31	18,70,41,14	..	2,58,51,83 (2,58,51,82,575)
Charged	35,00,00	30,34,81	4,65,19	..
Capital -				
Voted	3,67,30,00	1,31,17,70	2,36,12,30	..
Charged	48,50,00	45,46,39	3,03,61	..
44	PUBLIC ENTERPRISES			
Revenue -				
Voted	3,92,95	1,89,83	2,03,12	..
Charged	..	..	..	..
Capital -				
Voted	61,75,00	44,30,15	17,44,85	..
Charged	1,53	1,53	..	..
45	PUBLIC HEALTH ENGINEERING			
Revenue -				
Voted	7,29,53,20	7,68,47,10	..	38,93,90 (38,93,90,270)
Charged	84,59	69,58	15,01	..
Capital -				
Voted	4,04,80,00	2,39,05,15	1,65,74,85	..
Charged	1,63,89	1,63,62	27	..

**Summary of Appropriation Accounts
2012-2013**

Number and name of grant or appropriation		Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
				Saving	Excess
(1)		(2)	(3)	(4)	(Actual Excess in ₹) (5)
(₹ in thousand)					
46	REFUGEE RELIEF AND REHABILITATION				
	Revenue -				
	Voted	60,09,58	29,88,15	30,21,43	..
	Charged	2,80,66	..	2,80,66	..
	Capital -				
	Voted	55,05,00	24,17,96	30,87,04	..
	Charged	2,74,00	34,31	2,39,69	..
47	DISASTER MANAGEMENT				
	Revenue -				
	Voted	8,14,24,50	6,58,18,88	1,56,05,62	..
	Charged	68,50,77	38,67	68,12,10	..
	Capital -				
	Voted	13,18,00	9,20,76	3,97,24	..
	Charged	7,00,00	6,85,30	14,70	..
48	SCIENCE AND TECHNOLOGY				
	Revenue -				
	Voted	17,76,26	13,78,92	3,97,34	..
	Charged	..	..	..	..
	Capital -				
	Voted	..	..	..	..
	Charged	..	..	..	..
49	SPORTS AND YOUTH SERVICES				
	Revenue -				
	Voted	2,34,54,21	1,73,30,90	61,23,31	..
	Charged	..	..	..	..
	Capital -				
	Voted	4,88,00	..	4,88,00	..
	Charged	..	..	..	..
50	SUNDERBAN AFFAIRS				
	Revenue -				
	Voted	1,99,21,08	1,34,71,68	64,49,40	..
	Charged	..	..	..	..
	Capital -				
	Voted	1,19,02,00	82,08,60	36,93,40	..
	Charged	..	..	..	..

**Summary of Appropriation Accounts
2012-2013**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
51	TECHNICAL EDUCATION AND TRAINING			
Revenue -				
Voted	3,64,06,33	3,00,97,60	63,08,73	..
Charged	..	..	..	..
Capital -				
Voted	2,83,29,01	68,71,97	2,14,57,04	..
Charged	..	..	..	..
52	TOURISM			
Revenue -				
Voted	60,70,06	38,22,27	22,47,79	..
Charged	..	..	..	..
Capital -				
Voted	51,53,00	24,81,67	26,71,33	..
Charged	..	..	..	..
53	TRANSPORT			
Revenue -				
Voted	7,98,86,91	5,21,65,06	2,77,21,85	..
Charged	..	..	..	..
Capital -				
Voted	2,91,29,57	1,49,49,57	1,41,80,00	..
Charged	..	..	..	..
54	URBAN DEVELOPMENT			
Revenue -				
Voted	16,36,80,18	15,16,75,16	1,20,05,02	..
Charged	..	..	..	..
Capital -				
Voted	31,89,00	10,81,80	21,07,20	..
Charged	..	..	..	..
55	WATER RESOURCES INVESTIGATION & DEVELOPMENT			
Revenue -				
Voted	5,79,92,20	4,21,46,20	1,58,46,00	..
Charged	..	..	..	..
Capital -				
Voted	3,60,73,29	1,01,37,99	2,59,35,30	..
Charged	..	..	..	..

**Summary of Appropriation Accounts
2012-2013**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
56	WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE			
Revenue -				
Voted	26,18,80,11	22,59,95,52	3,58,84,59	..
Charged	..	..	..	..
Capital -				
Voted	95,00,00	67,52,46	27,47,54	..
Charged	..	..	..	..
57	BIO-TECHNOLOGY			
Revenue -				
Voted	9,61,67	4,07,20	5,54,47	..
Charged	..	..	..	..
Capital -				
Voted	6,00,00	..	6,00,00	..
Charged	..	..	..	..
58	PASCHIMANCHAL UNNAYAN AFFAIRS			
Revenue -				
Voted	1,77,46,47	1,30,40,66	47,05,81	..
Charged	..	..	..	..
Capital -				
Voted	40,00,00	1,00,57	38,99,43	..
Charged	..	..	..	..
59	SELF-HELP GROUPS & SELF-EMPLOYMENT			
Revenue -				
Voted	2,49,21,08	1,58,46,77	90,74,31	..
Charged	..	..	..	..
Capital -				
Voted	12,00,00	6,34,00	5,66,00	..
Charged	..	..	..	..
60	CIVIL DEFENCE			
Revenue -				
Voted	3,05,78,92	3,21,61,95	..	15,83,03
				(15,83,03,330)
Charged	..	..	..	..
Capital -				
Voted	12,00,00	7,53,81	4,46,19	..
Charged	..	..	..	..

**Summary of Appropriation Accounts
2012-2013**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
61	CHIEF MINISTER'S OFFICE			
Revenue -				
Voted	2,72,76	2,43,91	28,85	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
62	NORTH BENGAL DEVELOPMENT			
Revenue -				
Voted	1,56,59,18	1,16,97,81	39,61,37	..
Charged	..	..	..	..
Capital -				
Voted	63,00,00	28,09,68	34,90,32	..
Charged	..	..	..	..
63	STATISTICS AND PROGRAMME IMPLEMENTATION			
Revenue -				
Voted	1,13,77,85	39,75,49	74,02,36	..
Charged	..	..	..	..
Capital -				
Voted	18,90,00	44,27	18,45,73	..
Charged	..	..	..	..
Total -				
Voted -				
Revenue:	7,47,45,80,92	6,60,04,26,62	91,38,84,18	3,97,29,88 (3,97,29,87,704)
Capital :	1,08,27,83,66	59,71,50,80	49,02,89,23	46,56,37 (46,56,36,935)
Total : Voted	8,55,73,64,58	7,19,75,77,42	1,40,41,73,41	4,43,86,25 (4,43,86,24,639)
Charged -				
Revenue:	1,83,19,25,33	1,77,37,43,21	5,98,42,20	16,60,08 (16,60,08,152)
Capital :	2,73,93,78,38	2,58,35,43,77	15,62,84,60	4,49,99 (4,49,99,144)
Total : Charged	4,57,13,03,71	4,35,72,86,98	21,61,26,80	21,10,07 (21,10,07,296)
Grand Total :	13,12,86,68,29	11,55,48,64,40	1,62,03,00,21	4,64,96,32 (4,64,96,31,935)

**Summary of Appropriation Accounts
2012-2013**

The excesses over the following voted grants require regularisation:-

Revenue Portion

Number and Name of the grant

21	FOOD AND SUPPLIES
43	POWER AND NON-CONVENTIONAL ENERGY SOURCES
45	PUBLIC HEALTH ENGINEERING
60	CIVIL DEFENCE

Capital Portion

Number and Name of the grant

7	BACKWARD CLASSES WELFARE
11	MICRO & SMALL SCALE ENTERPRISES AND TEXTILES
13	HIGHER EDUCATION

The excesses over the following charged appropriations require regularisation:-

Revenue Portion

Number and Name of the grant

20	FISHERIES
23	FOREST
27	HOME
36	LAND AND LAND REFORMS
39	MUNICIPAL AFFAIRS
40	PANCHAYAT AND RURAL DEVELOPMENT

Capital Portion

Number and Name of the grant

19	FIRE & EMERGENCY SERVICES
23	FOREST
27	HOME

**Summary of Appropriation Accounts
2012-2013**

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 2012-2013 and that shown in the Finance Accounts for the year is shown below :-

	Revenue		Capital	
	Voted	Charged	Voted	Charged
	(₹ in thousand)			
Total expenditure according to the Appropriation Accounts	6,60,04,26,62	1,77,37,43,21	59,71,50,80	2,58,35,43,77
Deduct - Total of Recoveries shown in Appendix	16,29,87,08	94,73	3,61,06,41	..
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	6,43,74,39,54	1,77,36,48,48	56,10,44,39	2,58,35,43,77

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 2013 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 (General & Social Sector 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 2013 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 2013.

(SHASHI KANT SHARMA)

Comptroller and Auditor General of India

Date:

Place: New Delhi

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

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

REVENUE -

Major Head

2011 Parliament/ State/ Union Territory Legislatures

2059 Public Works

Voted -

Original	62,34,46	}	62,84,46	40,09,57	(-) 22,74,89
Supplementary	50,00	}			
Amount surrendered during the year (31 March 2013)					Nil

Charged -

Original	33,26	}	33,26	11,48	(-) 21,78
Supplementary	..	}			
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -

Original	7,00,00	}	7,00,00	1,68,68	(-) 5,31,32
Supplementary	..	}			
Amount surrendered during the Year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) Out of total saving of ₹ 22,74.89 lakh (36.20 per cent of the total budget provision) in the grant, the department surrendered nothing during the year.

(ii) In view of final saving of ₹ 22,74.89 lakh in the grant supplementary provision of ₹ 50.00 lakh proved unnecessary.

(iii) Similar saving was exhibited in the grant during the previous ten years as under:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	18,96.74	35.39
2010-2011	8,01.83	18.55
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

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			
101 Legislative Assembly			
Non Plan			
1. 001 Establishment of the Members of Legislative Assembly [LA]			
O 29,06.70	29,06.70	17,49.53	(-) 11,57.17
103 Legislative Secretariat			
Non Plan			
2. 001 Assembly Secretariat [LA]			
O 31,65.59	31,65.59	21,95.33	(-) 9,70.26
2059 Public Works			
01 Office Buildings			
051 Construction			
Non Plan			
3. 003 Stamps and Registration			
O 1,50.00	1,50.00	10.53	(-) 1,39.47

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was exhibited against sub-head at Sl. No. 1 since 2007-2008 and against Sl. No. 2 since 2010-2011.

Revenue (Charged)

(i) The appropriation exhibited saving of ₹ 21.78 lakh (65.48 per cent of the appropriation) during the year. No portion of saving of ₹ 21.78 lakh was surrendered by the department.

(ii) Similar saving was exhibited persistently in the previous seven years as shown below:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	22.05	68.44
2010-2011	5.38	12.99
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

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2011 Parliament/ State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
Non Plan			
4. 001 Establishment of the Members of Legislative Assembly [LA]			
0	22.10	22.10	9.01 (-) 13.09

Reasons for saving have not been intimated (July 2013). Similar saving occurred in the sub-head during 2011-2012.

Capital (Voted)

(i) The grant closed with a saving of ₹ 5,31.32 lakh (75.90 per cent of budget provision) during the year.

(ii) No portion of saving of ₹ 5,31.32 lakh in the grant was surrendered by the department during the year.

(iii) Similar saving was exhibited in the grant during the last three years as shown below:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	5,34.72	81.02
2010-2011	4,85.94	80.99
2009-2010	2,61.65	52.33

(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			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
5.SP058 Legislative Assembly Secretariat [LA]			
0	7,00.00	7,00.00	1,68.68 (-) 5,31.32

Reasons for saving have not been intimated (July 2013). Similar saving occurred in the sub-head since 2009-2010.

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

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

REVENUE -

Major Head

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

Charged -

Original	9,33,47	}	9,51,48	7,35,59	(-) 2,15,89
Supplementary	18,01				
Amount surrendered during the year (31 March 2013)					1,45,76

Notes and Comments -

Revenue (Charged)

(i) In view of overall saving of ₹ 2,15.89 lakh (22.69 per cent of the appropriation) supplementary provision of ₹ 18.01 lakh proved unnecessary.

(ii) Out of total saving of ₹ 2,15.89 lakh in the appropriation, an amount of ₹ 1,45.76 lakh (67.52 per cent of total saving) was surrendered by the department during the year.

(iii) Similar saving occurred persistently in the appropriation during the last four years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	1,75.17	21.99
2010-2011	68.82	10.34
2009-2010	35.08	6.21
2008-2009	23.99	5.89

(iv) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
800 Other Expenditure			
Non Plan			
1.002 Furnishing of Rajbhavan at Kolkata and Darjeeling [GS]			
O 30.00	10.00	5.01	(-) 4.99
R (-) 20.00			

Withdrawal of fund through re-appropriation from the anticipated saving of the sub-head was stated so as to meet the anticipated excess expenditure under different sub-heads within the appropriation. Reasons for final saving have not been intimated (July 2013). Similar saving occurred in the sub-head since 2009-2010.

Appropriation No. 2 GOVERNOR'S SECRETARIAT

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
090 Secretariat			
Non Plan			
2.001 Governor's Secretariat [GS]			
O 3,81.20	2,35.44	2,35.15	(-) 0.29
R (-) 1,45.76			
Surrender of anticipated saving was based on actual requirement of fund for the sub-head. Reasons for final saving have not been intimated (July 2013). Similar saving occurred in the sub-head since 2010-2011.			
103 Household Establishment			
Non Plan			
3. 001 Governor's (Household) Secretariat [GS]			
O 3,26.30	3,26.30	2,93.44	(-) 32.86
4. 002 Maintenance of Furnishing of Official Residences [GS]			
O 17.81	17.81	6.33	(-) 11.48
105 Medical Facilities			
Non Plan			
5. 001 Surgeon to the Governor [GS]			
O 49.55	49.55	28.43	(-) 21.12
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-head at Sl. No. 4 and 5 during 2011-2012.			
108 Tour Expenses			
Non Plan			
6. 001 Tour Expenses [GS]			
O 30.00	55.35	45.23	(-) 10.12
S 10.35			
R 15.00			

Appropriation No. 2 GOVERNOR'S SECRETARIAT

(v) Saving mentioned above was partly counter-balanced by excess 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			
800 Other Expenditure			
Non Plan			
7. 001 Other Expenditure [GS]			
O 15.25	22.91	42.66	+19.75
S 7.66			

Augmentation of fund by supplementary provision in March 2013 was stated to be required for meeting larger establishment charges. Reasons for final excess have not been intimated (July 2013).

Grant No. 3 COUNCIL OF MINISTERS (All Voted)

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

REVENUE -

Major Head

2013 Council of Ministers

Voted -

Original	9,89,97	}	12,89,97	9,94,49	(-) 2,95,48
Supplementary	3,00,00				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) No portion of the saving of ₹ 2,95.48 lakh (22.91 per cent of total budget provision) in the grant was surrendered by the department during year. Similar non-surrender of saving was also observed in the grant during the year 2011-2012, 2010-2011, 2009-2010 and 2008-2009.

(ii) In view of the final saving of ₹ 2,95.48 lakh in the grant, supplementary provision of ₹ 3,00.00 lakh during the year proved unnecessary.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2013 Council of Ministers			
00			
102 Sumptuary and Other Allowances			
Non Plan			
1. 001 Sumptuary and Other Allowances [CE]			
O	1,90.00	1,90.00	1,16.23
			(-) 73.77
108 Tour Expenses			
Non Plan			
2. 001 Tour Expenses [CE]			
O	1,70.00	1,70.00	64.18
			(-) 1,05.82
800 Other Expenditure			
Non Plan			
3. 001 Other Expenditure [CE]			
O	2,65.50	2,65.50	1,16.45
			(-) 1,49.05

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed in the sub-head at Sl. No.2 during 2011-2012 and in the sub-head Sl. No.3 since 2007-2008.

Grant No. 3 COUNCIL OF MINISTERS

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
2013 Council of Ministers		(₹ in lakh)	
00			
104 Entertainment and Hospitality Expenses			
Non Plan			
4.001 Entertainment of Dignitaries [IC]			
O	1,38.00	1,38.00	1,80.59
			+42.59

Reasons for excess have not been intimated (July 2013).

Grant No. 4 AGRICULTURAL MARKETING

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

2435 Other Agricultural Programmes

3451 Secretariat-Economic Services

Voted -

Original	41,26,27	41,26,27	26,34,37	(-) 14,91,90
Supplementary	..			
Amount surrendered during the year (31 March 2013)				Nil

CAPITAL -

Major Head

4401 Capital Outlay on Crop Husbandry

4435 Capital Outlay on other Agricultural Programmes

Voted -

Original	1,29,13,75	1,30,13,75	46,67,11	(-) 83,46,64
Supplementary	1,00,00			
Amount surrendered during the year (31 March 2013)				Nil

Charged -

Original	..	1,14	1,13	(-) 1
Supplementary	1,14			
Amount surrendered during the year (31 March 2013)				Nil

Notes and Comments -

Revenue (Voted)

(i) The grant ended with a saving of ₹ 14,91.90 lakh (36.16 per cent of budget provision). No portion of saving of ₹ 14,91.90 lakh was surrendered by the department during the year.

Grant No. 4 AGRICULTURAL MARKETING

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2435 Other Agricultural Programmes			
01 Marketing and Quality Control			
190 Assistance to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
1.SP002 Subsidy to Bullock Cart Users [AM]			
O 1,00.00	1,00.00	..	(-) 1,00.00
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
2.SP002 Development of Rural and Primary Markets [AM]			
O 1,00.00	1,00.00	..	(-) 1,00.00
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
3.SP002 Scheme for Export Promotion of Agricultural Commodities [AM]			
O 1,00.00	1,00.00	..	(-) 1,00.00
4.SP003 Training of Marketing Officials and Others [AM]			
O 1,00.00	1,00.00	..	(-) 1,00.00
2408 Food, Storage and Warehousing			
02 Storage and Warehousing			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
5.SP003 Subsidy to Small Farms for Construction and Improvement Storage Structure [AM]			
O 90.00	90.00	..	(-) 90.00

Reasons for non-utilisation of entire fund in the above cases have not been intimated (July 2013).

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2408 Food, Storage and Warehousing				
02 Storage and Warehousing				
001 Direction and Administration				
Non Plan				
6. 002 Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
O	3,25.06	3,25.06	2,39.66	(-) 85.40
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
7.SP011 Strengthening and Supervision of Cold Storages [AM]				
O	1,85.00	1,85.00	18.19	(-) 1,66.81
2435 Other Agricultural Programmes				
01 Marketing and Quality Control				
101 Marketing Facilities				
Non Plan				
8. 001 Marketing Department [AM]				
O	10,21.09	10,21.09	8,28.14	(-) 1,92.95
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP006 Development of Rural and Primary Markets [AM]				
O	1,00.00	1,00.00	17.69	(-) 82.31
102 Grading and quality control facilities				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
10.SP001 Scheme for Training in Grading of Jute [AM]				
O	1,00.00	1,00.00	5.00	(-) 95.00
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
11.SP001 Scheme for Development of Farm to Market Link Roads [AM]				
O	1,00.00	1,00.00	9.82	(-) 90.18

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was observed against the sub-head at Sl. No. 8 above during 2011-2012.

Grant No. 4 AGRICULTURAL MARKETING

(iii) Excess mentioned above was partly counter-balanced by excess as under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
12.SP009 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AM]			
O	8,11.00	8,11.00	9,56.00 +1,45.00

Reasons for excess have not been intimated (July 2013). Similar excess was noticed in the sub-head since 2008-2009.

Capital (Voted)

(i) In view of overall saving of ₹ 83,46.64 lakh (64.14 per cent of total budget provision) in the grant, supplementary provision of ₹ 1,00.00 lakh in March 2013 proved excessive.

(ii) No portion of saving of ₹ 83,46.64 lakh was surrendered by the department during the year.

(iii) 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 & XI /XII TH PLAN)			
13.SP003 Schemes under RKVY (Central Share) (RKVY) [AM]			
O	16,35.00	16,35.00	.. (-) 16,35.00

Reasons for non-utilisation of entire fund in the above case have not been intimated (July 2013). Similar saving was noticed against the sub-head since 2009-2010.

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 & XI /XII TH PLAN)				
14.SP005 Development of Regulated Markets [AM]				
O	1,05.25	1,05.25	16.51	(-) 88.74
15.SP007 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
O	85,25.00	85,25.00	35,55.87	(-) 49,69.13
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
16.SP004 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
O	16,50.00	16,50.00	6,07.38	(-) 10,42.62
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
17.SP005 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
O	8,25.00	8,25.00	4,31.08	(-) 3,93.92

Reasons for saving in the above cases have not been intimated (July 2013).

Grant No.5 AGRICULTURE (All Voted)

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

REVENUE -

Major Head

2235	Social Security and Welfare
2236	Nutrition
2401	Crop Husbandry
2402	Soil and Water Conservation
2415	Agricultural Research and Education
2551	Hill Areas
3451	Secretariat-Economic Services

Voted -

Original	8,48,84,15	}	8,83,68,61	8,44,12,02	(-) 39,56,59
Supplementary	34,84,46				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4401	Capital Outlay on Crop Husbandry
4415	Capital Outlay on Agricultural Research and Education

Voted -

Original	1,05,26,00	}	1,84,26,00	15,37,11	(-) 1,68,88,89
Supplementary	79,00,00				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 39,56.59 lakh which was less than 5 per cent (actual: 4.48 per cent) of the total budget provision, remarkable variations between budget provision and actual expenditure were noticed in some sub-heads.

Grant No.5 AGRICULTURE

(ii) Savings occurred mainly under:

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
103 Seeds				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
1.SP001 Modernisation and Development of Agricultural Seed Farm [AG]				
O	7.50	1,07.50	3.10	(-) 1,04.40
S	1,00.00			
105 Manures and Fertilizers				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
2.SP012 Infrastructure Development of Soil and Fertiliser Testing Facility [AG]				
O	30.00	1,30.00	6.93	(-) 1,23.07
S	1,00.00			
108 Commercial Crops				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
3.SP031 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share)] [AG]				
O	85.95	2,85.95	42.80	(-) 2,43.15
S	2,00.00			
4.SP033 Mini Mission under Jute Technology Mission [AG]				
O	50.00	1,50.00	5.10	(-) 1,44.90
S	1,00.00			
109 Extension and Farmer's Training				
Non Plan				
5. 006 Agricultural Training Centres Including Farmer's Training [AG]				
O	7,48.01	8,37.95	7,15.17	(-) 1,22.78
S	89.94			

Grant No.5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP015	Agricultural Information Publicity-Cum Demonstration Camp [AG]			
	O	1,50.00	11,50.00	79.46
	S	10,00.00		
				(-) 10,70.54

110 Crop Insurance

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
7.SP001	Crop Insurance Scheme [AG]			
	O	78,69.59	80,27.71	41,27.70
	S	1,58.12		
				(-) 39,00.01

Augmentation of fund by supplementary grants in March 2013 in the above sub-heads was stated to be required for implementation of various schemes related with modernisation and development of agricultural seeds and crop and agricultural information publicity including higher establishment charges. Reasons for final saving in the above sub-heads have not been intimated (July 2013).

2401 Crop Husbandry

00

103 Seeds

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
8.SP003	Development of Seed Testing Laboratories [AG]			
	O	25.00	1,25.00	..
	S	1,00.00		
				(-) 1,25.00

107 Plant Protection

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP008	Bio-Village Demonstration Camp [AG]			
	O	1,60.00	3,60.00	..
	S	2,00.00		
				(-) 3,60.00

Grant No.5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
109 Extension and Farmer's Training				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
10.CS005 Support to State Extension Programme for Extension Reforms				
O	9,76.50	12,00.00	..	(-) 12,00.00
S	2,23.50			

Augmentation of fund by supplementary grants in March 2013 in the above sub-heads was stated to be required for implementation of various schemes related with modernisation and development of agriculture seeds crop and agricultural information publicity. Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).

2402 Soil and Water Conservation				
00				
102 Soil Conservation				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
11.CS013 Implementation of Integrated Watershed Management Programme (IWMP) (90:10)				
O	15,80.80	27,29.79	..	(-) 27,29.79
S	11,48.99			

Augmentation of fund by supplementary provision was stated to be required for meeting higher establishment charges. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).

Grant No.5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
105 Manures and Fertilizers				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12.SP014 Secondary Freight Subsidies in the Fertiliser Business [AG]				
O	2,00.00	2,00.00	..	(-) 2,00.00
109 Extension and Farmer's Training				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
13.SP027 Support to State Extension Programme for Extension Reforms [AG]				
O	4,00.00	4,00.00	..	(-) 4,00.00
111 Agricultural Economics and Statistics				
Non Plan				
14. 007 Co-ordinated Scheme for Sample Survey for Methodological Investigation into H.Y.V. Programme [AG]				
O	1,74.98	1,74.98	..	(-) 1,74.98
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
15.SP045 Bio-Village Demonstration Camp [AG]				
O	1,63.00	1,63.00	..	(-) 1,63.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2013).				
2235 Social Security and Welfare				
60 Other Social Security and Welfare Programmes				
102 Pensions under Social Security Schemes				
Non Plan				
16. 002 Grant of Old-Age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [AG]				
O	94,28.79	94,28.79	57,23.19	(-) 37,05.60

Grant No.5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
001 Direction and Administration				
Non Plan				
17. 003	Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]			
O	6,26.65	6,26.65	4,95.45	(-) 1,31.20
Reasons for saving in the above sub-heads have not been intimated (July 2013). Similar saving occurred in the sub-heads since 2008-2009.				
2401 Crop Husbandry				
00				
001 Direction and Administration				
Non Plan				
18. 001	Direction [AG]			
O	25,39.63	25,39.63	19,44.33	(-) 5,95.30
19. 005	World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [AG]			
O	1,14,24.36	1,14,24.36	98,18.40	(-) 16,05.96

Reasons for saving in the above sub-heads have not been intimated (July 2013). Similar saving occurred in the sub-heads since 2010-2011.

Grant No.5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
001 Direction and Administration				
Non Plan				
20. 002 Superintendence [AG]				
O	31,05.97	31,05.97	25,26.62	(-) 5,79.35
103 Seeds				
Non Plan				
21. 001 Establishment of Seed Farms and Seed Stores including Seed Certification Agencies [AG]				
O	4,24.86	4,24.86	3,39.49	(-) 85.37
22. 002 Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
O	7,96.99	7,96.99	5,22.45	(-) 2,74.54
104 Agricultural Farms				
Non Plan				
23. 001 Experimental Farms [AG]				
O	67,72.60	67,72.60	59,06.77	(-) 8,65.83
105 Manures and Fertilizers				
Non Plan NON - PLAN (DEVELOPMENTAL)				
24.ND001 Distribution of Chemical Fertilisers [AG]				
O	1,26.52	1,26.52	22.50	(-) 1,04.02
Non Plan				
25. 002 Extension of Soil Testing Services and Laboratories in West Bengal [AG]				
O	3,86.01	3,86.01	2,99.70	(-) 86.31
108 Commercial Crops				
Non Plan				
26. 003 Jute Development [AG]				
O	3,53.32	3,53.32	2,47.13	(-) 1,06.19
109 Extension and Farmer's Training				
Non Plan				
27. 004 Intensive Agricultural Programme [AG]				
O	7,82.88	7,82.88	5,24.16	(-) 2,58.72
111 Agricultural Economics and Statistics				
Non Plan				
28. 004 Farm Management Studies [AG]				
O	3,49.03	3,49.03	2,45.86	(-) 1,03.17

Grant No.5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
29.CS001	Scheme for Establishment of an Agency for Reporting Agricultural Statistics [AG]			
O	5,16.94	5,16.94	3,45.81	(-) 1,71.13
789	Special Component Plan for SC			
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
30.CS003	Annual Macro Management Mode Work Plan on Agricultural Development Works [AG]			
O	7,20.00	7,20.00	3,98.74	(-) 3,21.26
31.CS006	Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize [AG]			
O	3,30.00	3,30.00	61.36	(-) 2,68.64
796	Tribal Areas Sub-Plan			
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
32.CS006	Annual Macro Management Mode Work Plan on Agricultural Development Works [AG]			
O	2,00.00	2,00.00	1,05.91	(-) 94.09
800	Other Expenditure			
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
33.CS001	Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]			
O	23,30.00	23,30.00	13,28.15	(-) 10,01.85
2402	Soil and Water Conservation			
00				
102	Soil Conservation			
Non Plan				
34. 003	Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Land on Watershed Basis [AG]			
O	5,51.76	5,51.76	4,18.64	(-) 1,33.12
35. 010	Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural Land on Watershed Basis in Plains and Hills [AG]			
O	6,46.95	6,46.95	4,58.06	(-) 1,88.89

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				
36. 001 Bidhan Chandra Krishi Viswavidyalaya [AG]				
O	84,03.56	84,03.56	80,11.04	(-) 3,92.52
37. 005 Uttar Banga Krishi Viswavidyalaya [AG]				
O	20,42.74	20,42.74	17,58.89	(-) 2,83.85
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
38.SP002 Uttar Banga Krishi Viswavidyalaya [AG]				
O	1,43.00	1,43.00	32.00	(-) 1,11.00
Reasons for saving in the above sub-heads have not been intimated (July 2013) .				
2401 Crop Husbandry				
00				
108 Commercial Crops				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
39.CS011 Integrated Scheme for Oilseeds, Pulses, Oil Plam and Maize [AG]				
O	5,14.78	5,14.78	1,35.01	(-) 3,79.77
40.CS012 Jute Development Mini Mission II Technology Mission [AG]				
O	4,20.00	4,20.00	96.45	(-) 3,23.55
2415 Agricultural Research and Education				
01 Crop Husbandry				
004 Research				
Non Plan				
41. 001 Agricultural Experiments and Research [AG]				
O	10,26.85	10,26.85	7,50.87	(-) 2,75.98

Reasons for saving in the above sub-heads have not been intimated (July 2013). Similar saving occurred in the sub-heads during 2011-2012.

Grant No.5 AGRICULTURE

(iii) Saving mentioned above was partly counter-balanced by excess as 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 & XI /XII TH PLAN)			
42.SP031 Additional Central Assistance Scheme under Stream-II of Rashtriya Krishi Bikash Yojana [AG]			
O	95,00.00	95,00.00	3,10,36.13
			+2,15,36.13
111 Agricultural Economics and Statistics			
Non Plan			
43. 006 Improvement and Extension of Collection of Meteorological Data in West Bengal [AG]			
O	1,18.44	1,18.44	2,01.74
			+83.30
2402 Soil and Water Conservation			
00			
102 Soil Conservation			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
44.SP014 Implementation of Integrated Watershed Management Programme (IWMP) (State Share90:10)			
O	64.20	64.20	2,52.32
			+1,88.12

Reasons for excess in the above sub-heads have not been intimated (July 2013).

Capital (Voted)

(i) The grant exhibited substantial saving of ₹ 1,68,88.89 lakh (91.66 per cent of total budget provision) during the year.

(ii) In view of saving of ₹1,68,88.89 lakh in the grant, supplementary provision of ₹79,00.00 lakh in March 2013 proved to be totally unjustified.

(iii) Against huge saving of ₹1,68,88.89 lakh, the department surrendered nothing during the year. Similar non-surrender of saving was noticed in the grant since 2010-2011.

(iv) Successive saving in the grant during the last five years is highlighted below:

Year	Saving Amount (₹ in lakh)	Percentage
2007-2008	14,74.13	86.71
2008-2009	4,93.92	58.05
2009-2010	75,66.62	93.29
2010-2011	62,39.86	78.24
2011-2012	1,05,17.92	91.25

Grant No.5 AGRICULTURE

(v) 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 & XI /XII TH PLAN)				
45.SP002 Modernisation and Development of Agriculture Seed Farms				
O 50.00	}	2,50.00	59.83	(-) 1,90.17
S 2,00.00				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
46.SP001 Infrastructural Facilities on Agricultural Programmes under RIDF [AG]				
O 3,00.00	}	9,00.00	2,16.39	(-) 6,83.61
S 6,00.00				
47.SP002 Modernisation and Development of Agricultural Seed Farm				
O 1,00.00	}	4,00.00	1,92.38	(-) 2,07.62
S 3,00.00				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
48.SP001 Infrastructural Facilities on Agricultural Programmes under RIDF [AG]				
O 2,00.00	}	6,00.00	1,43.97	(-) 4,56.03
S 4,00.00				
49.SP002 Modernisation and Development of Agricultural Seed Farm				
O 50.00	}	2,50.00	58.60	(-) 1,91.40
S 2,00.00				

Grant No.5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
50.	SP005 Construction of Office Buildings in Districts [AG]			
	O 30,00.00			
	S 46,00.00	76,00.00	4,94.55	(-) 71,05.45
51.	SP007 Infrastructural Facilities on Agricultural Programmes under RIDF [AG]			
	O 5,00.00			
	S 10,00.00	15,00.00	3,60.59	(-) 11,39.41

Augmentation of fund by supplementary grants in March 2013 in the above sub-heads was stated to be required for releasing fund for schemes under Rural Infrastructure Development Fund. Reasons for final saving in the above sub-heads have not been intimated (July 2013). Similar saving was noticed in the sub-heads at Sl. Nos. 47, 48 and 51 since 2011-2012 and in the sub-head at Sl. No. 46 since 2010-2011.

4415	Capital Outlay on Agricultural Research and Education			
01	Crop Husbandry			
004	Research			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
52.	SP002 Development of Commodity Research Station [AG]			
	O 3,26.00			
	S 6,00.00	9,26.00	10.81	(-) 9,15.19
	Augmentation of fund by supplementary provision in March 2013 was stated to be required for release of matching state share for development of Commodity Research Station. Reasons for final saving have not been intimated (July 2013).			
4401	Capital Outlay on Crop Husbandry			
00				
104	Agricultural Farms			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
53.	SP004 Schemes under RKVY (RKVY) [AG]			
	O 60,00.00	60,00.00	..	(-) 60,00.00

Reasons for non-utilisation of entire fund have not been intimated (July 2013). Similar non-utilisation of entire fund was noticed in sub-heads during 2011-2012.

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			
2235 Social Security and Welfare			
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 7,15,12,34	7,15,20,98	5,36,14,90	(-) 1,79,06,08
Supplementary 8,64			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 6,00	6,00	..	(-) 6,00
Supplementary ..			
Amount surrendered during the year (31 March 2013)			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 55,86,14	55,86,14	14,49,01	(-) 41,37,13
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 8,00	8,00	4,80	(-) 3,20
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
Notes and Comments -			
Revenue (Voted)			
(i) As the expenditure was less than original grant, supplementary provision of ₹ 8.64 lakh in March 2013 proved to be injudicious.			

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(ii) Out of saving of ₹ 1,79,06.08 lakh (25 per cent of budget estimate) no portion was surrendered by the department during the year.

(iii) Similar saving and non-surrender was observed during the last three years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	1,18,06.93	20.35
2010-2011	51,07.09	9.83
2009-2010	32,56.77	7.21

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry 00			
101 Veterinary Services and Animal Health			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
1. SP023 Control of Emergent Diseases [AD]			
O 1,00.00	1,00.00	..	(-) 1,00.00
102 Cattle and Buffalo Development			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
2. CS002 Extension of Frozen Semen Technology [AD]			
O 10,00.00	10,00.00	..	(-) 10,00.00
800 Other Expenditure			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
3. CS001 Pilot Project on Special Livestock Development Programme (AD)			
O 10,01.00	10,01.00	..	(-) 10,01.00
Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (July 2013). Similar non-utilisation of entire fund against the sub-head at Sl. No. 2 since 2010-2011 and a saving of ₹ 1,95.00 lakh at Sl. No. 3 during 2011-2012 was observed.			
2401 Crop Husbandry 00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
4. SP010 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [AD]			
O 1,09,00.00	1,09,00.00	80,11.02	(-) 28,88.98

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry				
00				
001 Direction and Administration				
Non Plan				
5. 002 Veterinary Services [AD]				
O	11,26.39	11,26.39	9,82.72	(-) 1,43.67
6. 006 Common Services at Haringhata-Kalyani Complex under the Directorate of Animal Husbandry [AD]				
O	5,64.50	5,64.50	4,74.29	(-) 90.21
101 Veterinary Services and Animal Health				
Non Plan				
7. 001 Glanders and Other Establishment [AD]				
O	7,41.92	7,41.92	6,21.09	(-) 1,20.83
8. 002 Veterinary Hospitals [AD]				
O	27,55.09	27,55.09	23,39.46	(-) 4,15.63
9. 004 Rinderpest Eradication Scheme [AD]				
O	6,61.85	6,61.85	4,72.83	(-) 1,89.02
10. 005 Central Medical Stores [AD]				
O	3,72.56	3,72.56	2,85.39	(-) 87.17
11. 006 Aid Centres and Clinics [AD]				
O	18,25.72	18,25.72	14,52.84	(-) 3,72.88
12. 007 Tuberculosis Control Scheme [AD]				
O	2,74.72	2,74.72	1,85.39	(-) 89.33
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
13. CS012 Establishment of Regional Disease Diagnostic Laboratory [AD]				
O	2,50.00	2,50.00	51.54	(-) 1,98.46
14. CS013 Assistance to State for Control of Animal Disease (ASCAD) [AD]				
O	15,00.00	15,00.00	7,00.00	(-) 8,00.00
102 Cattle and Buffalo Development				
Non Plan				
15. 001 Cattle Development Scheme [AD]				
O	27,94.28	27,94.28	22,04.01	(-) 5,90.27
16. 002 State Livestock Farm [AD]				
O	13,60.43	13,60.43	8,94.45	(-) 4,65.98

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
17. 003	Intensive Cattle Development Project [AD]			
	O	40,86.20	40,86.20	32,25.63 (-) 8,60.57
18. 007	Assistance to Small/Marginal Farmers and Agricultural Labourers for Rearing of Cross-bred Heifer [AD]			
	O	6,62.98	6,62.98	4,68.33 (-) 1,94.65
	103 Poultry Development			
Non Plan				
19. 001	Poultry Development Schemes [AD]			
	O	9,20.00	9,20.00	7,28.17 (-) 1,91.83
	107 Fodder and Feed Development			
Non Plan				
20. 003	Fodder Farms - Haringhata-Kalyani Complex [AD]			
	O	9,74.60	9,74.60	6,01.99 (-) 3,72.61
21. 007	Maintenance of Salboni Fodder Farm [AD]			
	O	3,25.46	3,25.46	2,29.24 (-) 96.22
	789 Special Component Plan for SC			
Non Plan				
22. 002	Additional Veterinary Dispensaries [AD]			
	O	13,89.63	13,89.63	10,78.86 (-) 3,10.77
23. 003	Maintenance of the Programme for Development of Scheduled Castes [AD]			
	O	2,04.81	2,04.81	1,14.96 (-) 89.85
24. 004	Additional Block Animal Health Centres (Veterinary Dispensaries) [AD]			
	O	4,00.32	4,00.32	3,14.02 (-) 86.30
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
25.SP028	Programme for Control of Animal Diseases & Matching Share etc. [AD]			
	O	3,36.46	3,36.46	2,33.33 (-) 1,03.13
	800 Other Expenditure			
Non Plan				
26. 001	New Veterinary Dispensaries [AD]			
	O	15,14.55	15,14.55	11,86.11 (-) 3,28.44
27. 005	Maintenance of Assets Created through the Scheme on Veterinary Sectors under I. T. D. P. [AD]			
	O	5,68.39	5,68.39	4,73.34 (-) 95.05

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				
28. 001 Administration [AD]				
O	17,74.43	17,74.43	11,04.11	(-) 6,70.32
29. 002 Procurement [AD]				
O	59,93.77	59,93.77	27,61.40	(-) 32,32.37
30. 003 Processing [AD]				
O	31,28.26	31,28.26	21,94.78	(-) 9,33.48
31. 004 Distribution [AD]				
O	26,67.86	26,67.86	19,14.06	(-) 7,53.80
193 Durgapur Milk Supply Scheme				
Non Plan				
32. 002 Procurement [AD]				
O	1,35.89	1,35.89	51.72	(-) 84.17
33. 003 Processing [AD]				
O	2,95.56	2,95.56	1,29.41	(-) 1,66.15
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
34.SP002 Gender and Children Development through Dairy Development Activities [AD]				
O	8,00.00	8,00.00	4,42.20	(-) 3,57.80
2415 Agricultural Research and Education				
03 Animal Husbandry				
004 Research				
Non Plan				
35. 003 Improvement of Milk Production by Cross Breeding Dairy Cattle at Haringhata (ICAR Project) [AD]				
O	2,78.13	2,78.13	1,85.25	(-) 92.88

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				
36.	012 Block Establishment for A. R. D. Department [AD]			
	0	52,98.43	52,98.43	42,91.77 (-) 10,06.66

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was observed against the sub-heads at Sl. Nos. 28 to 31 since 2004-2005, at Sl. Nos.16 and 20 since 2009-2010 at Sl. Nos. 33 and 35 since 2010-2011 and at Sl. Nos. 5, 6, 11, 15, 21 and 26 during 2011-2012.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403	Animal Husbandry			
00				
001	Direction and Administration			
	Plan CENTRALLY SPONSORED (NEW SCHEMES)			
37.	CS003 19th Quinquennial Livestock Census [AD]			
	0	4,50.00	4,50.00	11,44.59 +6,94.59
102	Cattle and Buffalo Development			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
38.	SP011 Cattle and Buffaloes Development in West Bengal (AD)			
	0	5,10.00	5,10.00	8,58.75 +3,48.75
103	Poultry Development			
	Plan CENTRALLY SPONSORED (NEW SCHEMES)			
39.	CS001 Assistance to State Poultry / Duck-Farms [AD]			
	0	15,00.00	15,00.00	18,48.97 +3,48.97
107	Fodder and Feed Development			
	Plan CENTRALLY SPONSORED (NEW SCHEMES)			
40.	CS006 Strengthening of Three Fodder Farms [AD]			
	0	1,00.00	1,00.00	2,28.14 +1,28.14

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
41.SP010	Grants to PRIs for Distribution of Fodder Seeds,Cuttings,Minikits,Organisation of FD Plot Enrichment of Straw and Cellulosic Wastes Development/Strengthening of Pasture Land			
O	0.01	0.01	83.75	+83.74
800	Other Expenditure			
Non Plan				
42. 015	Grants to West Bengal University of Animal and Fishery Sciences [AD]			
O	19,28.11	19,28.11	25,88.11	+6,60.00
Reasons for excess in the above cases have not been intimated (July 2013). Similar excess occurred against the sub-head at Sl. No.42 during 2011-2012.				
Revenue (Charged)				
(i) Entire budget provision of ₹ 6.00 lakh in the appropriation was neither utilised nor surrendered during the year.				
(ii) Similar non-utilisation and non-surrender of entire appropriation under revenue section was observed during 2011-2012.				
Capital (Voted)				
(i) The grant closed with a saving of ₹ 41,37.13 lakh(74.06 per cent of budget provision).				
(ii) No part of the saving of ₹ 41,37.13 lakh was surrendered by the department during the year.				
(iii) Similar saving was observed in the grant during the last three years as under:				
	Year	Saving		
		Amount	Percentage	
		(₹ in lakh)		
	2011-2012	42,50.17	69.67	
	2010-2011	39,01.79	72.44	
	2009-2010	34,63.48	80.91	
(iv) 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 & XI /XII TH PLAN)				
43.SP009	Schemes under RKVY (RKVY) [AD]			
O	20.00.00	20.00.00	..	(-) 20.00.00

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4404 Capital Outlay on Dairy Development			
00			
102 Cattle - Cum - Dairy Development Projects			
Plan CENTRAL SECTOR (NEW SCHEMES)			
44.CN002 Implementation of the Integrated Dairy Development Project			
O	4,15.07	4,15.07	.. (-) 4,15.07

Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (July 2013). Similar non-utilisation of entire fund in the sub-head at Sl. No. 43 was observed since 2009-2010.

4403 Capital Outlay on Animal Husbandry				
00				
102 Cattle and Buffalo Development				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
45.SP011 Infrastructure Facilities for Animal Husbandry Programmes under RIDF (RIDF) [AD]				
O	12,50.00	12,50.00	7,29.19	(-) 5,20.81
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
46.SP011 Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
O	5,50.00	5,50.00	90.50	(-) 4,59.50
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
47.SP008 Rural Infrastructure Development Fund (RIDF) [AD]				
O	2,00.00	2,00.00	24.11	(-) 1,75.89

Reasons for saving in the above cases have not been intimated (July 2013).

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 & XI /XII TH PLAN)			
48.SP002 Establishment of Animal Science College [AD]			
O 6,31.00			
R (-) 28.88	6,02.12	64.14	(-) 5,37.98

Withdrawal of fund through re-appropriation from the above sub-head was stated to be required for construction of office of DDARD & PO Paschim Medinipur District against the classification "4403-00-101-SP004". Reasons for final saving have not been intimated (July 2013).

Capital (Charged)

(i) The appropriation under capital section closed with a saving of ₹ 3.20 lakh (40 per cent of budget provision).

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 7,49,43,55 }	9,06,88,67	8,33,40,69	(-) 73,47,98
Supplementary 1,57,45,12 }			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 2,00 }	4,00	..	(-) 4,00
Supplementary 2,00 }			
Amount surrendered during the year (31 March 2013)			Nil
CAPITAL -			
Major Head			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
6003 Internal Debt of the State Government			
Voted -			
Original 17,40,00 }	46,60,76	85,40,63	+38,79,87
Supplementary 29,20,76 }			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 4,00 }	4,00	..	(-) 4,00
Supplementary .. }			
Amount surrendered during the year (31 March 2013)			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 73,47.98 lakh in the grant, supplementary provision of ₹ 1,57,45.12 lakh proved to be excessive.

Grant No. 7 BACKWARD CLASSES WELFARE

(ii) Out of total saving of ₹ 73,47.98 lakh (8.10 per cent of budget provision), no portion was surrendered by the department during the year. Similarly entire saving during the preceding seven years remained un-surrendered as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	1,46,72.58	15.85
2010-2011	72,28.97	11.41
2009-2010	31,30.40	5.61
2008-2009	37,88.23	6.97
2007-2008	64,06.47	15.06
2006-2007	58,32.73	16.14
2005-2006	65,55.04	18.97

(iii) Saving occurred 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			
Non Plan			
1. 001 Book Grants and Examination Fees [SC]			
O	22,00.04	22,00.04	3,27.47 (-) 18,72.57

Grant No. 7 BACKWARD CLASSES WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2. 003 Hostel Charges [SC]				
O	17,22.21	17,22.21	13,29.91	(-) 3,92.30
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
3.CS003 Construction of Hostel for Girls [SC]				
O	1,00.00	1,00.00	..	(-) 1,00.00
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP001 Book Grants and Examination Fees [SC]				
O	28,00.00	28,00.00	19,71.14	(-) 8,28.86
5.SP002 Hostel Charges [SC]				
O	24,00.00	24,00.00	15,48.92	(-) 8,51.08
6.SP003 Payment of Maintenance Charges to the Students Belonging to the Families Having income not Exceeding ₹ 36,000 per annum [SC]				
O	6,00.00	6,00.00	4,06.14	(-) 1,93.86
7.SP007 Construction, Maintenance and Improvement of Ashram Hostels [SC]				
O	2,00.00	2,00.00	95.96	(-) 1,04.04
Reasons for saving / non-utilisation of entire provision under the sub-head at Sl. Nos. 1 to 7 above have not been intimated (July 2013).				
Non Plan				
8. 002 Payment of Maintenance Charges to the Students belonging to the Families Having Income not Exceeding ₹ 36,000 per annum [SC]				
O	9,53.17	9,83.90	6,58.40	(-) 3,25.50
S	30.73			
Augmentation of fund by supplementary provision obtained in March 2013 was stated to be required for payment of maintenance charges to the students belonging to the Families Having Income not exceeding ₹ 36,000 per annum. Reasons for final saving have not been intimated (July 2013).				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP009 Construction of central Hostels Buildings for Boys [SC]				
O	2,50.00	7,76.07	..	(-) 7,76.07
S	5,26.07			
Supplementary provision in March 2013 was stated to be required for construction of Central Hostels Buildings for Boys. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).				

Grant No. 7 BACKWARD CLASSES WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure			
10.SP006	Promotion of Cultural Activities [SC]			
O	5,00.00	5,00.00	2,54.54	(-) 2,45.46
02	Welfare of Scheduled Tribes			
277	Education			
Non Plan				
11.	001 Book Grants and Examination Fees [SC]			
O	4,32.55	4,32.55	3,44.49	(-) 88.06
12.	005 Payment of Maintenance Charges to the Student Belonging to Families Having Income not Exceeding ₹ 36,000 per annum -- Maintenance of Hostel and School Buildings [SC]			
O	9,00.00	9,00.00	7,68.67	(-) 1,31.33
796	Tribal Areas Sub-Plan			
Non Plan				
13.	013 Grants to WBTDC for Minor Forest Produce Operation [SC]			
O	5,00.00	5,00.00	3,75.00	(-) 1,25.00
	Plan CENTRAL SECTOR (NEW SCHEMES)			
14.CN001	Development of primitive Tribal Groups [SC]			
O	5,00.00	5,00.00	..	(-) 5,00.00
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
15.SP004	Education -- Book Grants and Examination Fees [SC]			
O	7,00.00	7,00.00	5,86.74	(-) 1,13.26

Grant No. 7 BACKWARD CLASSES WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
16.SP006	Education -- Payment of Maintenance Charges to the Students Belonging to Families Having Income not exceeding ₹ 36,000 per annum [SC]			
	O	9,00.00	9,00.00	6,39.27 (-) 2,60.73
17. SP009	Education-Construction Improvement and Maintenance of Ashram Hostels and Establishment of Ashram-type School			
	O	2,00.00	2,00.00	95.83 (-) 1,04.17
18. SP015	Education-Construction of Govt. Hostels For Boys (State's share) [SC]			
	O	2,00.00	2,00.00	.. (-) 2,00.00
19. SP023	Modernisation of Existing Training Centres [SC]			
	O	90.00	90.00	.. (-) 90.00
20. SP029	Health, Housing and other Schemes - Tribal Research and Training [SC]			
	O	1,00.00	1,00.00	6.75 (-) 93.25

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
21.SP037 Health, Housing and other Schemes--Promotion of Tribal Literacy and Cultural Activities [SC]				
O	5,00.00	5,00.00	2,09.18	(-) 2,90.82
22.SP043 Infrastructure Development Programme [SC]				
O	5,00.00	5,00.00	3,81.59	(-) 1,18.41
23.SP049 Provision against Grants-in-aid Received under Article 275(1) of the Constitution (A2751) [SC]				
O	55,48.00	55,48.00	13,82.32	(-) 41,65.68
24.SP051 Old Age Pension to Pensioners belonging to Scheduled Tribes of this State [SC]				
O	1,65,00.00	1,65,00.00	1,54,41.50	(-) 10,58.50
25.SP052 Stipend for Tribal Boys and Girls for Quality Education at Primary Level as Feeder to Eklavya Model Residential Schools [SC]				
O	3,00.00	3,00.00	1,90.00	(-) 1,10.00
03 Welfare of Backward Classes				
277 Education				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
26.SP003 Prematric Scholarship to OBC Students [SC]				
O	6,00.00	6,00.00	4,87.17	(-) 1,12.83
80 General				
001 Direction and Administration				
Non Plan				
27. 001 Headquarters Establishment [SC]				
O	5,31.92	5,31.92	3,44.45	(-) 1,87.47
28. 002 District Organisation [SC]				
O	41,70.40	41,70.40	34,45.94	(-) 7,24.46

Grant No. 7 BACKWARD CLASSES WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
29.SP002	Education-Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]			
O	4,00.00	4,00.00	12.50	(-) 3,87.50
30.SP010	Payment of Meal Charges to Ashramites Attached to Ashram Type School Run by Education Deptt. [SC]			
O	7,00.00	7,00.00	5,25.61	(-) 1,74.39

Reasons for saving / non-utilisation of entire fund in the above cases have not been intimated (July 2013).

02 Welfare of Scheduled Tribes

277 Education

Non Plan

31. 003 Hostel Charges [SC]

O	14,16.94	20,46.79	13,41.03	(-) 7,05.76
S	6,29.85			

Augmentation of fund by supplementary provision obtained in March 2013 was stated to be required for Hostel Charges for SC/ST Students. Reasons for final saving have not been intimated (July 2013).

Grant No. 7 BACKWARD CLASSES WELFARE

(iv) Savings 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			
Non Plan			
32. 004 Scholarships to Students Reading in Post-Secondary Stage etc. [SC]			
O	54,51.05	54,51.05	68,33.04
			+13,81.99

Reasons for excess have not been intimated (July 2013).

Plan CENTRALLY SPONSORED (NEW SCHEMES)

33. CS001 Scholarships to Students (Stipend and Scholarship) [SC]				
O	33,00.00	1,28,40.65	1,34,89.52	+6,48.87
S	95,40.65			

Supplementary provision in March 2013 was stated to be required for providing pre-matric /post-matric Scholarships to the SC/ST/OBC Students. Reasons for final excess have not been intimated (July 2013).

793 Special Central Assistance for Scheduled Castes Component Plan

Plan CENTRAL SECTOR (NEW SCHEMES)

34.CN001 Programme for Development of Scheduled Castes [SC]				
O	50,00.01	73,17.01	1,09,63.00	+36,45.99
S	23,17.00			

Supplementary provision in March 2013 was stated to be required for programme for the development of Scheduled Casts. Reasons for final excess have not been intimated (July 2013).

02 Welfare of Scheduled Tribes

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

35. SP050 Provision against SCA for Tribal Sub-Plan (Central Share) (TSP) [SC]				
O	36,62.00	36,62.00	53,00.75	+16,38.75

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 Welfare of Backward Classes				
277 Education				
Non Plan				
36. 001 Post Matric Scholarship to OBC Students				
O	1,41.70	1,41.70	7,55.79	+6,14.09
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
37.CS001 Post Matric Scholarship to OBC Students [SC]				
O	2,00.00	18,81.44	20,14.54	+1,33.10
S	16,81.44			
Supplementary provision in March 2013 at Sl. No. 37 above was stated to be required for payment of post-matric Scholarship to OBC Students. Reasons for final excess in the above cases have not been intimated (July 2013).				
80 General				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
38.SP011 Additional Financial Assistance to Post-Matric Hostellers [SC]				
O	12,00.00	12,00.00	22,25.89	+10,25.89
39.SP014 Additional Benefit for Post-Matric Hosteller Reading in Classes XI & XII [SC]				
O	3,00.00	3,00.00	4,91.36	+1,91.36
Reasons for excess in the above sub-heads have not been intimated (July 2013).				

Revenue (Charged)

(i) Entire budget provision of ₹ 4.00 lakh in the appropriation was neither utilised nor surrendered during the year. Similarly entire budget provision was un-utilised and un-surrendered during the year 2011-2012.

Capital (Voted)

(i) Expenditure exceeded the grant by ₹ 38,79.86 lakh (actual excess: ₹ 38,79,86,391); the excess requires regularisation.

(ii) In view of final excess of ₹ 38,79.86 lakh in the grant, supplementary provision of ₹ 29,20.76 lakh obtained in March 2013 proved insufficient.

Grant No. 7 BACKWARD CLASSES WELFARE

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
190 Investments in Public Sector and other Undertakings			
Plan STATE PLAN (ANNUAL PLAN AND XI / XII TH PLAN)			
40.SP001 Share Capital Contribution to the West Bengal Schedule Castes and Schedule Tribes Development and Finance Corporation [SC]			
O	4,00.00	4,00.00	1,00.00 (-) 3,00.00

Reasons for saving have not been intimated (July 2013).

277 Education

PLAN STATE PLAN (ANNUAL PLAN AND XI / XII TH PLAN)			
41. SP001 Construction of Hostels for Schools			
S	2,00.00	2,00.00	52.26 (-) 1,47.74

Creation of fund by supplementary provision in March 2013 was stated to be required for construction of Hostels for Schools. Reasons for saving have not been intimated (July 2013).

Grant No. 7 BACKWARD CLASSES WELFARE

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

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

02 Welfare of Scheduled Castes

190 Investments in Public Sector and Other Undertakings

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

42. SP001 Share capital contribution to the West Bengal Scheduled Caste Scheduled Tribes Development and finance Corporation [SC]

O	2,00.00	2,00.00	50.00	(-) 1,50.00
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Reasons for saving have not been intimated (July 2013).

190 Investments in Public Sector and Other Undertakings

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

43.SP003 Investment -- Share Capital Contribution to the W.B. Tribal Development Co-operative Corporation Ltd. [SC]

O	1,50.00	2,00.00	1,12.50	(-) 87.50
S	50.00			

Supplementary provision in March 2013 was stated to be required for investment to share capital contribution to the West Bengal Tribal Development Co-operative Corporation Ltd. Reasons for final savings have not been intimated (July 2013).

796 Tribal Area Sub-Plan

Plan

44. SP003 Construction of Hostels for Schools

S	2,00.00	2,00.00	39.78	(-) 1,60.22
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Creation of fund by supplementary provision in March 2013 was stated to be required for construction of Hostels for Schools Buildings. Reasons for savings have not been intimated (July 2013).

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

45.SP002 Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels [SC]

O	5,00.00	9,55.87	2,75.00	(-) 6,80.87
S	4,55.87			

Supplementary provision in March 2013 was stated to be required for construction of Pandit Raghunath Murmu Residential School Buildings and Hostels. Reasons for final savings have not been intimated (July 2013).

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 Welfare of Backward Classes			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
277 Education			
46. SP001 Construction of Hostels for OBC for Boys and Civils (State Share) [Sc}			
O	1,00.00	1,00.00	12.32
			(-) 87.68

Reasons for savings have not intimated (July 2013).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
47. SP002 Infrastructure Development with Grants Received under proviso to Article 275(1) of the Constitution (Central Share)			
	..	55,79.29	+55,79.29

Reasons for incurring expenditure without budget provision have not been intimated (July 2013).

Capital (Charged)

(i) Entire budget provision of ₹ 4.00 lakh in the appropriation remained unutilised.

(ii) Out of unutilised provision of ₹ 4.00 lakh no amount was surrendered by the department during the year.

Grant No. 8 CO-OPERATION

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)			
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 3,14,62,72	3,14,62,72	1,76,23,30	(-) 1,38,39,42
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 4,87,00	4,87,00	41,72	(-) 4,45,28
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
CAPITAL -			
Major Head			
4216 Capital Outlay on Housing			
4250 Capital Outlay on Other Social Services			
4425 Capital Outlay on Co-operation			
6003 Internal Debt of the State Government			
6250 Loans for Other Social Services			
6425 Loans for Co-operation			
Voted -			
Original 22,23,76	92,23,76	58,68,38	(-) 33,55,38
Supplementary 70,00,00			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 10,48,00	10,48,00	8,81,09	(-) 1,66,91
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil

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

(i) No portion of the saving of ₹ 1,38,39.42 lakh (43.99 per cent of total budget provision) in the grant was surrendered by the department during the year. Similar saving was noticed during 2010-2011 and 2011-2012.)

Grant No. 8 CO-OPERATION

(ii) Saving occurred mainly under.

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2425 Co-operation				
00				
106 Assistance to Multipurpose Rural Co- operatives				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
1.SP026 Assistance for Revival of Urban Co-op Banks [CO]				
O	6,76.50	6,76.50	..	(-) 6,76.50
107 Assistance to Credit Co-operatives				
Non Plan				
2. 045 Interest Subvention to Co-operative Banks relating to Financing to Crop Loans to Farmers [CO]				
O	16,35.00	16,35.00	..	(-) 16,35.00
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
3.SP028 Integrated Co-operative Development Projects [CO]				
O	2,00.00	2,00.00	..	(-) 2,00.00
4.SP030 Deposit Guarantee Scheme [CO]				
O	2,00.00	2,00.00	..	(-) 2,00.00
108 Assistance to other Co-operatives				
Non Plan				
5. 009 Procurement, Processing and Supply of Parboiled Levy Rice of Common Variety by BENFED [CO]				
O	1,85.64	1,85.64	..	(-) 1,85.64

Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (July 2013). Similar non-utilisation of funds was observed against the sub-head at Sl. No. 1 during 2011-2012. Saving was observed in the sub-head at Sl. No. 2 since 2009-2010. Saving was also observed in the sub-head at Sl. No. 3 since 2011-2012.

Grant No. 8 CO-OPERATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP011 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [CO]				
O	77,52.00	77,52.00	17,06.94	(-) 60,45.06
2425 Co-operation				
00				
001 Direction and Administration				
Non Plan				
7. 001 Direction and Administration [CO]				
O	42,84.11	42,84.11	35,25.43	(-) 7,58.68
003 Training				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
8.SP001 Scheme for Co-operative Training and Education [CO]				
O	3,84.00	3,84.00	2,87.99	(-) 96.01
101 Audit of Co-operatives				
Non Plan				
9. 001 Audit of Co-operatives [CO]				
O	34,23.23	34,23.23	24,51.11	(-) 9,72.12
106 Assistance to Multipurpose Rural Co- operatives				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
10.SP027 Construction of godowns/cold storages/ processing units under RIDF (RIDF) [CO]				
O	15,00.00	15,00.00	4,44.42	(-) 10,55.58
107 Assistance to Credit Co-operatives				
Non Plan				
11. 004 Subsidies for Interest Liabilities in respect of Share Croppers, Small Farmers and Self- employed Persons [CO]				
O	13,36.34	13,36.34	6,84.32	(-) 6,52.02

Grant No. 8 CO-OPERATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12.SP012	Strengthening of PACS [CO]			
	O	4,90.00	4,90.00	2,71.77
				(-) 2,18.23
	108 Assistance to other Co-operatives			
Non Plan				
13.	007 Grants to Co-operative Societies for Enhancement of Emoluments of their Employees [CO]			
	O	37,16.01	37,16.01	35,44.69
				(-) 1,71.32
14.	011 Procurement, Processing and Supply of Parboiled Levy Rice of Common Variety by Other Organisations (CONFED) [CO]			
	O	3,25.00	3,25.00	1,96.01
				(-) 1,28.99
	2515 Other Rural Development Programmes			
	00			
	102 Community Development			
Non Plan				
15.	014 Block Establishments for Co-operation Department [CO]			
	O	12,71.65	12,71.65	10,37.89
				(-) 2,33.76
	3451 Secretariat-Economic Services			
	00			
	090 Secretariat			
Non Plan				
16.	007 Department of Co-operation [CO]			
	O	4,73.67	4,73.67	3,65.10
				(-) 1,08.57

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was observed against sub-head at Sl. Nos. 6, 10, 11 and 12 during 2011-2012 and sub-head at Sl. No. 9 since 2010-2011.

Grant No. 8 CO-OPERATION

(iii) Saving mentioned above was partly counter-balanced by excess as 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 & XI /XII TH PLAN)			
17.SP007 Special Bad Debt Reserve (Risk Fund) of Primary Credit Society [CO]			
0	3,92.00	3,92.00	4,80.03
			+88.03

Reasons for excess have not been intimated (July 2013).

Revenue (Charged)

(i) No portion of saving of ₹ 4,45.28 lakh (91.43 per cent of total budget provision) in the grant was surrendered by the department during the year. Similar non-surrender of fund was noticed during 2010-2011 and 2011-2012.

(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			
18. 030 Loans from National Bank for Agriculture & Rural Development [CO]			
0	1,25.00	1,25.00	41.72
			(-) 83.28

Reasons for saving have not been intimated (July 2013).

Grant No. 8 CO-OPERATION

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			
19. 029 Loans from NCDC [CO]			
0	3,62.00	3,62.00	.. (-) 3,62.00

Reasons for non-utilisation of entire fund have not been intimated (July 2013).

Capital (Voted)

(i) In view of overall saving of ₹ 33,55.38 lakh (36.38 per cent of the total grant), supplementary provision of ₹ 70,00.00 lakh obtained in March 2013 proved to be unjustified.

(ii) No portion of saving of ₹ 33,55.38 lakh in the grant was surrendered by the department during the year.

(iii) Similar saving was noticed during the last three years as under:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	49,89.82	71.63
2010-2011	19,73.55	64.96
2009-2010	32.84.12	68.29

(iv) Saving occurred mainly under:

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 & XI /XII TH PLAN)			
20.SP032 Processing Co-operatives -- Development of Processing Co-operatives and Cold Storages [CO]			
0	1,00.00	1,00.00	.. (-) 1,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).

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 & XI /XII TH PLAN)				
21.SP001 Construction of Office Buildings [CO]				
O	9,75.00	9,75.00	2,73.44	(-) 7,01.56
107 Investments in Credit Co-operatives				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
22.SP010 Integrated Cooperative Development Project (NCDC) [CO]				
O	3,00.00	3,00.00	75.00	(-) 2,25.00
6425 Loans for Co-operation				
00				
107 Loans to Credit Co-operatives				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
23.SP007 Loans for Integrated Co-operative Development Project (NCDC) [CO]				
O	2,50.00	2,50.00	62.50	(-) 1,87.50

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed against the sub-heads at Sl. No. 22 and 23 during 2011-2012 and sub-head at Sl. No. 21 since 2010-2011.

6425 Loans for Co-operation				
00				
108 Loans to Other Co-operatives				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
24.SP010 Development of Apex Agricultural Marketing Society [CO]				
O	0.20	70,00.20	51,00.00	(-) 19,00.20
S	70,00.00			

Enhancement of fund by supplementary provision in March 2013 was stated to be required for development of Apex Agricultural Marketing Society by way of sanctioning short term loan to BENFED for procurement of Paddy. Reasons for saving have not been intimated (July 2013).

Capital (Charged)

(i) The appropriation ended with a saving of ₹ 1,66.91 lakh (15.93 per cent of budget provision).

(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			
25. 002 Loans from the National Agricultural Credit Fund of the Reserve Bank of India [CO]			
0	70.00	70.00	48.84 (-) 21.16
108 Loans from National Co-operative Development Corporation			
Non Plan			
26. 003 Loans from National Co-operative Development Corporation [CO]			
0	9,78.00	9,78.00	8,32.25 (-) 1,45.75

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-head at Sl. No. 25 since 2009-2010.

Grant No. 9 COMMERCE AND INDUSTRIES

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Major Head			
2049 Interest Payments			
2058 Stationery and Printing			
2852 Industries			
2853 Non-ferrous Mining and Metallurgical Industries			
3451 Secretariat-Economic Services			
3475 Other General Economic Services			
Voted -			
Original	5,37,14,81	5,37,14,81	4,28,70,85
Supplementary	..		
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original	1,25,00	1,45,00	88,16
Supplementary	20,00		
Amount surrendered during the year (31 March 2013)			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 Other Capital Outlay on Industries and Minerals			
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 40,97,43 }	40,97,43	14,69,59	(-) 26,27,84
Supplementary .. }			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 1,97,00 }	1,97,00	1,96,60	(-) 40
Supplementary .. }			
Amount surrendered during the year (31 March 2013)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 1,08,43.96 lakh (20.19 per cent of the total budget provision).

(ii) No portion of saving of ₹ 1,08,43.96 lakh was surrendered by the department during the year.

(iii) Similar saving was noticed in the grant during the last three years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	1,07,23.35	26.10
2010-2011	96,84.45	23.73
2009-2010	1,35,44.50	34.96

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
80 General			
003 Industrial Education-Research and Training			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
1.SP007 Grants by the State Government to WBTPD for Construction and Maintenance of Milan Mela Complex			
O 2,00.00	2,00.00	..	(-) 2,00.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
2.SP002 State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District" [CI]			
O 1,00.00	1,00.00	..	(-) 1,00.00

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
3.SP002 State Government Grants to W.B.I.I.D.C. for development in Infrastructure Facilities in the "No Industry District"				
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 (July 2013). Similar non-utilisation of entire fund in the sub-heads at Sl. Nos. 2 and 3 was noticed during 2011-2012 and in the sub-head at Sl. No. 1 a saving of ₹ 1,21.00 lakh was observed during 2011-2012.				
2058 Stationery and Printing				
00				
101 Purchase and Supply of Stationery Stores				
Non Plan				
4. 001 Stationery Offices and Stores [CI]				
O	4,91.48	4,91.48	2,10.96	(-) 2,80.52
103 Government Presses				
Non Plan				
5. 001 West Bengal Government Press Alipore [CI]				
O	26,91.09	26,91.09	19,53.90	(-) 7,37.19
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP008 Repair and Renovation of West Bengal Government Press Buildings at Cooch Behar [CI]				
O	1,00.00	1,00.00	1.13	(-) 98.87
7.SP009 Repair and Renovation of Government Press at Darjeeling [CI]				
O	1,00.00	1,00.00	9.00	(-) 91.00

Grant No. 9 COMMERCE AND INDUSTRIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries				
06 Engineering Industries				
103 Other Engineering Industries				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
8.SP002 Assistance for developing Export Infrastructure & other allied activities in the State (ASIDE) (State Share) [CI]				
O	32,00.00	32,00.00	2,52.86	(-) 29,47.14
80 General				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP008 Scheme for Modernisation and Computerisation of the Department [CI]				
O	1,02.50	1,02.50	8.17	(-) 94.33
10.SP009 New Incentive Scheme for Encouraging the Setting up of New Industrial Units [CI]				
O	3,05,00.00	3,05,00.00	2,28,75.00	(-) 76,25.00
11.SP022 Incentive to Industrial Units in Lieu of Power Tariff Concession [CI]				
O	70,00.00	70,00.00	63,00.00	(-) 7,00.00
12.SP024 Maintenance of Office Premises of Commerce and Industries Department at 4, AbanindranathTagore Sarani (Camac Street), Kolkata [CI]				
O	2,50.00	2,50.00	97.06	(-) 1,52.94
3451 Secretariat-Economic Services				
00				
090 Secretariat				
Non Plan				
13. 013 Department of Commerce and Industries [CI]				
O	8,11.66	8,11.66	6,85.95	(-) 1,25.71

Reasons for saving in the above cases have not been intimated (July 2013).
Similar saving was noticed in the sub-heads at Sl. Nos. 4 and 8 during
the year 2011-2012 and in the sub-head at Sl. No. 10 since 2010-2011.

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 & XI /XII TH PLAN)				
14.SP007 Modernisation of Kadapara Press [CI]				
O	5,50.00	5,32.72	23.15	(-) 5,09.57
R	(-) 17.28			

Reasons for withdrawal of fund by way of re-appropriation was stated to be required for providing fund under the sub-head 'SP004-Grant for participation in Trade Fair Industrial Exhibition etc.' of the classification tier '2852-80-003'. Reasons for final saving have not been intimated (July 2013).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2058 Stationery and Printing				
00				
103 Government Presses				
Non Plan				
15. 004 Expansion of Duplicating Section of W.B.G. Press [CI]				
O	45.75	45.75	1,91.52	+1,45.77
2852 Industries				
08 Consumer Industries				
600 Others				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
16.SP006 W.B. Industrial Development Corporation Ltd. [CI]				
O	3,50.00	3,50.00	10,49.16	+6,99.16

Grant No. 9 COMMERCE AND INDUSTRIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80	General			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
17.SP023	Grants to WBIDC for Development of Infrastructure for Industrial Growth [CI]			
O		15,00.00	41,25.00	+26,25.00

Reasons for excess in the above cases have not been intimated (July 2013) .

2852	Industries			
06	Engineering Industries			
103	Other Engineering Industries			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
18.SP003	Allocation of fund for implementation of the Projects under Industrial Infrastructure upgradation Scheme [CI]			
		..	2,90.00	+2,90.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2013). This attracts the criteria for New Service.

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 56.84 lakh (39.20 per cent of the total appropriation).
- (ii) No portion of saving of ₹ 56.84 lakh in the appropriation was surrendered by the department during the year.

Grant No. 9 COMMERCE AND INDUSTRIES

(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			
19. 038 Loans from WBIDFC Taken by C & I Department for Installation of CETP at Kolkata Leather Complex [CI]			
O 1,25.00	1,45.00	88.16	(-) 56.84
S 20.00			

Augmentation of fund through supplementary grant obtained in March 2013 was stated to be required for providing additional fund for payment of excess interest on loans taken by C & I Department from WBIDFC for installation of CETP at Kolkata Leather Complex. Reason for final saving have not been intimated (July 2013).

Capital (Voted)

(i) Though the grant closed with a substantial saving of ₹ 26,27.84 lakh (64.13 per cent of total budget provision), no portion of saving was surrendered by the department during the year.

(ii) Similar saving occurred persistently in the grant during the last five years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	79,49.23	79.15
2010-2011	32,53.03	59.37
2009-2010	16,95.09	47.39
2008-2009	2,37,72.36	83.31
2007-2008	9,42.42	17.93

(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			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
20.SP030 Renovation of Office Building of Raj Bhavan Press [CI]			
O 1,00.00	1,00.00	..	(-) 1,00.00

Grant No. 9 COMMERCE AND INDUSTRIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4860 Capital Outlay on Consumer Industries				
03 Leather				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
21.SP001 Setting up of Leather Complex				
O	6,00.00	6,00.00	..	(-) 6,00.00
4885 Other 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 & XI /XII TH PLAN)				
22.SP002 W. B. Industrial Development Corporation Ltd. [CI]				
O	5,00.00	5,00.00	..	(-) 5,00.00
6551 Loans for Hill Areas				
60 Other Hill Areas				
101 Development of Hill Areas				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
23.SP001 Loans to West Bengal Tea Development Corporation [CI]				
O	3,73.13	3,73.13	..	(-) 3,73.13
7465 Loans for General Financial and Trading Institutions				
00				
102 Trading Institutions				
Non Plan				
24.001 Loans to West Bengal Mineral Development and Trading Corporation [CI]				
O	5,00.00	5,00.00	..	(-) 5,00.00

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Saving of ₹ 9,50.24 lakh was observed in the sub-head at Sl. No. 21 during 2011-2012.

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				
25. 011	Loans to Greater Calcutta Gas Supply Corporation (CI)			
	O	5,00.00		
	R	(-) 1,31.44		
		3,68.56	2,84.60	(-) 83.96

Reduction of fund by way of re-appropriation was stated to be required for providing fund to the West Bengal Tea Development Corporation Limited, a Public Limited company set up by the State Government, towards payment of salary and wages for the period of January 2013 and February 2013 to the workers of the tea gardens located in Darjeeling Hill areas during the current financial year 2012-2013. Reasons for saving have not been intimated (July 2013).

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

26.SP031 Renovation of Kadapara Press [CI]

O	1,00.00	1,00.00	5.92	(-) 94.08
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4407 Capital Outlay on Plantations

01 Tea

190 Investments in Public Sector and Other Undertakings

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

27.SP001 Setting up of West Bengal Tea Development Corporation Ltd.

O	2,69.05	2,69.05	1,72.42	(-) 96.63
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Reasons for saving in the above cases have not been intimated (July 2013) . Similar saving was observed in the sub-head at Sl. No. 27 since 2010-2011.

Grant No. 9 COMMERCE AND INDUSTRIES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6551 Loans for Hill Areas			
60 Other Hill Areas			
101 Development of Hill Areas			
Non Plan			
28. 001 Loans to West Bengal Tea Development Corporation [CI]			
O 3,20.00	4,51.44	4,51.44	..
R 1,31.44			

Augmentation of fund through re-appropriation was stated to be required for providing fund to the West Bengal Tea Development Corporation Limited towards payment of salary and wages for the period of January 2013 and February 2013 to the workers of the tea gardens located in Darjeeling Hill areas.

Grant No. 10 CONSUMER AFFAIRS (All Voted)

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

REVENUE -

Major Head

2052	Secretariat-General Services
3456	Civil Supplies
3475	Other General Economic Services

Voted -

Original	64,54,80	}	64,54,80	46,52,87	(-) 18,01,93
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 18,01.93 lakh (27.92 per cent of total budget provision).

(ii) No portion of saving of ₹ 18,01.93 lakh was surrendered by the department during the year. Similar saving was observed during the last eight years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	13,26.84	27.06
2010-2011	10,21.04	25.22
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

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
3456 Civil Supplies			
00			
001 Direction and Administration			

Non Plan

1. 004 Directorate of Consumers Affairs [CA]

O	17,49.07	17,49.07	13,07.59	(-) 4,41.48
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2. 005 Implementation of Consumer Protection Act. 1956 -- Setting up of State Commission and District Forums [CA]

O	8,03.83	8,03.83	7,14.60	(-) 89.23
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800 Other Expenditure

Plan CENTRAL SECTOR (NEW SCHEMES)

3.CN001 Strengthening of Consumer Disputes Redressal Commission [CA]

O	1,48.21	1,48.21	8.23	(-) 1,39.98
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Grant No.10 CONSUMER AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP006	Setting up of New District Fora [CA]			
	O	1,73.60	1,73.60	25.93
				(-) 1,47.67
5.SP007	Setting up and Strengthening of the Directorate of Consumer Affairs and its District/Sub-divisional Offices [CA]			
	O	7,00.00	7,00.00	3,00.75
				(-) 3,99.25
6.SP011	Interface Development and Organising Awareness Programme [CA]			
	O	5,35.00	5,35.00	4,02.01
				(-) 1,32.99
3475 Other General Economic Services				
00				
106 Regulation of Weights and Measures				
Non Plan				
7.001	Adoption of Metric System of Weights and Measures [CA]			
	O	12,24.29	12,24.29	9,32.66
				(-) 2,91.63
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
8.SP001	Change over to the Metric System of Weights and Measures [CA]			
	O	5,08.40	5,08.40	52.86
				(-) 4,55.54

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed in the sub-heads at Sl. Nos. 1, 4 and 8 since 2008-2009, in the sub head at Sl. No. 2 during 2010-2011 and in the sub-head marked at Sl. No. 7 during 2011-2012.

Grant No. 10 CONSUMER AFFAIRS

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

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
3456 Civil Supplies				
00				
104 Consumer Welfare Fund				
Non Plan				
9. 001 State Matching Liability towards Consumer Welfare Fund [CA]				
0	3,52.00	3,52.00	6,48.00	+2,96.00

Reasons for excess have not been intimated (July 2013).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

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

REVENUE -

Major Head

2049 Interest Payments

2401 Crop Husbandry

2551 Hill Areas

2851 Village and Small Industries

3451 Secretariat-Economic Services

Voted -

Original	3,96,15,18	}	3,96,15,18	3,13,29,75	(-) 82,85,43
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Charged -

Original	60,00	}	1,03,59	99,10	(-) 4,49
Supplementary	43,59				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4851 Capital Outlay on Village and Small Industries

6003 Internal Debt of the State Government

6851 Loans for Village and Small Industries

6860 Loans for Consumer Industries

Voted -

Original	1,08,78,00	}	1,16,32,52	1,19,62,55	+3,30,03
Supplementary	7,54,52				
Amount surrendered during the year (31 March 2013)					Nil

Charged -

Original	80,00	}	80,00	54,24	(-) 25,76
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 82,85.43 lakh (20.91 per cent of the budget provision).
- (ii) No portion of saving of ₹ 82,85.43 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 grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
110 Composite Village and Small Industries and Co-operatives			
Non Plan			
1. 006 Scheme for Reimbursement of Special Rebate 10 per cent of the Value of Handloom Products Sold out of the Accumulative Stock [CS]			
O	3,43.35	3,43.35	.. (-) 3,43.35
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
2.SP017 Scheme for Development of Handloom Industries through Expansion & Promotional Activities [CS]			
O	3,00.00	3,00.00	.. (-) 3,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
3.SP012 Scheme for Development of Handloom Industries through Expansion & Promotional Activities [CS]			
O	1,50.00	1,50.00	.. (-) 1,50.00
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
4.SP025 Implementation of e-Governance Projects [CS]			
O	2,00.00	2,00.00	.. (-) 2,00.00

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2013).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries				
00				
107 Sericulture Industries				
Non Plan				
5. 023 Old Age Pension Scheme for Silk Weavers [CS]				
O	2,03.83	2,03.83	..	(-) 2,03.83
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013). Similar saving was also noticed in the sub-head during the year 2011-2012.				
2401 Crop Husbandry				
00				
119 Horticulture and Vegetable Crops				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP043 National Fibre Mission under BRGF (BRGFS) [CS]				
O	17,46.51	17,46.51	6,36.85	(-) 11,09.66
2851 Village and Small Industries				
00				
104 Handicraft Industries				
Non Plan				
7. 005 Payment of Pension to Handicrafts Artisans [CS]				
O	2,72.50	2,72.50	1,52.60	(-) 1,19.90
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
8.SP017 Setting up of Urban Haat [CS]				
O	4,30.00	4,30.00	3,22.50	(-) 1,07.50
105 Khadi and Village Industries				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP007 Development Scheme for Khadi and Village Industries [CS]				
O	2,50.00	2,50.00	13.07	(-) 2,36.93

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
110 Composite Village and Small Industries and Co-operatives				
Non Plan				
10. 008 Scheme for Extension of Pension Facilities to Weavers under Co-operative Fold [CS]				
O	5,27.56	5,27.56	3,88.28	(-) 1,39.28
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
11.SP044 Handloom Cluster Development (State Share) [CS]				
O	9,00.00	9,00.00	7,39.32	(-) 1,60.68
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12.SP016 New Incentive Scheme for Encouraging the Setting up of New Industrial Units in SC Areas [CS]				
O	16,00.00	16,00.00	12,00.00	(-) 4,00.00
13.SP026 Handloom Cluster Development (State Share) [CS]				
O	5,00.00	5,00.00	63.49	(-) 4,36.51
14.SP032 Micro & Small Enterprises Cluster Development Programme [CS]				
O	3,50.00	3,50.00	1,03.31	(-) 2,46.69
15.SP038 Health Insurance Scheme for Handloom Weavers [CS]				
O	2,15.00	2,15.00	1,26.37	(-) 88.63
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
16.SP010 Incentive for Encouraging the Setting up of New Industrial Units [CS]				
O	4,00.00	4,00.00	2,94.21	(-) 1,05.79
17.SP025 Micro & Small Enterprises Cluster Development Programme [CS]				
O	1,50.00	1,50.00	22.56	(-) 1,27.44

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
18.SP001 Implementation of e-Governance Projects {CS}				
O	1,00.00	1,00.00	1.50	(-) 98.50
Reasons for saving in the above sub-heads have not been intimated (July 2013) .				
2851 Village and Small Industries				
00				
001 Direction and Administration				
Non Plan				
19. 004 Directorate of Micro & Small Scale Enterprises [CS]				
O	27,56.09	27,56.09	21,52.36	(-) 6,03.73
102 Small Scale Industries				
Non Plan				
20. 008 Scheme for S.S.I. [CS]				
O	21,14.80	21,14.80	14,27.47	(-) 6,87.33
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
21. SP013 Incentive for Encouraging the Setting up of New Enterprises & Expansion of Existing Enterprises [CS]				
O	50,00.00	50,00.00	37,50.00	(-) 12,50.00
22. SP014 Micro and Small Enterprises Cluster Development Programme [CS]				
O	9,00.00	9,00.00	3,36.21	(-) 5,63.79
23. SP017 Scheme for Development of SSI [CS]				
O	3,65.00	3,65.00	2,55.63	(-) 1,09.37

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
103 Handloom Industries				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
24.SP008 Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS]				
O	7,80.00	7,80.00	4,57.26	(-) 3,22.74
104 Handicraft Industries				
Non Plan				
25. 004 Handicrafts [CS]				
O	1,26.48	1,26.48	37.49	(-) 88.99
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
26.SP007 Development Schemes for Handicrafts Industries [CS]				
O	8,10.00	8,10.00	6,44.17	(-) 1,65.83
107 Sericulture Industries				
Non Plan				
27. 013 Directorate of Sericulture Industries [CS]				
O	25,30.66	25,30.66	20,33.43	(-) 4,97.23
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
28.SP002 Other Developmental Scheme for Sericulture Industries [CS]				
O	10,00.00	10,00.00	7,33.55	(-) 2,66.45
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
29.SP002 Development Scheme for Handicraft Industries [CS]				
O	3,02.00	3,02.00	2,00.02	(-) 1,01.98
30.SP005 Other Development Scheme for Sericulture [CS]				
O	2,90.00	2,90.00	2,05.51	(-) 84.49

Reasons for saving in the above sub-heads have not been intimated (July 2013). Similar saving was also noticed in the sub-heads during the year 2011-2012.

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
31.SP016 ACA towards scheme for Sericulture under Rastriya Krishi Vikash Yojana (100 per cent Central Share) (RKVT) [CS]	..	9,03.80	+9,03.80
2851 Village and Small Industries			
00			
110 Composite Village and Small Industries and Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
32.SP062 Revival, Reform and Restructuring Package for State Level Apex Society/PWCS/Individual Handloom Weavers/SHGs et (State Share) [CS]	..	10,00.00	+10,00.00

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2013).

2851 Village and Small Industries				
00				
103 Handloom Industries				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
33.SP012 Development of Handloom Industries under BRGF (BRGFS) [CS]				
O	1,57.68	1,57.68	4,99.99	+3,42.31
104 Handicraft Industries				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
34.SP018 Setting up of Rural Haat under BRGF (BRGFS) [CS]				
O	81.36	81.36	1,71.66	+90.30

Reasons for excess in the above sub-heads have not been intimated (July 2013).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
110 Composite Village and Small Industries and Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
35.SP052 Health Insurance Scheme for Handloom Weavers [CS]			
0	3,00.00	3,00.00	5,02.80 +2,02.80

Reasons for excess have not been intimated (July 2013).

Revenue (Charged)

(i) The appropriation under revenue section closed with a saving of ₹4.49 lakh (4.33 per cent of budget provision) which was below 5 per cent of total budget provision.

Capital (Voted)

(i) Expenditure exceeded the grant by ₹3,30.03 lakh (actual excess: ₹3,30,03,312); the excess requires regularisation.

(ii) In view of excess of ₹3,30.03 lakh in the grant, supplementary provision of ₹7,54.52 lakh in March 2013 proved to be insufficient.

(iii) Excess occurred 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			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
36.SP018 Modernisation of Tamralipta Co-operative Spinning Mills Ltd.			
	..	3,71.25	+3,71.25

Reasons for incurring expenditure without budget provision have not been intimated (July 2013).

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 & XI /XII TH PLAN)				
37.SP020 Cost of Agency Charges for Land and Construction of Buildings for the project under BRGF(Special)				
S	5,67.92	5,67.92	10,87.32	+5,19.40
Creation of fund by supplementary provision obtained in March 2013 was stated to be required for implementation of different schemes under BRGF (Special). Reasons for final excess have not been intimated (July 2013).				
6860 Loans for Consumer Industries				
01 Textiles				
190 Loans to Public Sector and Other Undertakings				
Non Plan				
38. 019 Kalyani Spinning Mill [CS]				
O	15,00.00	15,00.00	21,77.26	+6,77.26
Non Plan				
39. 005 Mayurakshi Cotton Mill [CS]				
O	1,30.00	1,30.00	2,30.46	+1,00.46
4851 Capital Outlay on Village and Small Industries				
00				
109 Composite Village and Small Industries Co-operatives				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
40.SP003 Share Capital in the West Bengal State Handloom Weavers Co-operative Society Ltd. [CS]				
O	8,00.00	8,00.00	10,00.00	+2,00.00
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
41.SP006 Production of Cheaper Sarees [CS]				
O	4,00.00	4,00.00	5,51.00	+1,51.00
Reasons for excess in the above sub-heads have not been intimated (July 2013).				

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6860	Loans for Consumer Industries			
01	Textiles			
101	Loans to Co-operative Spinning Mills			
Non Plan				
42.	001	Loans to West Bengal Co-operative Spinning Mills Ltd. [CS]		
	O	2,00.00	2,00.00	9,19.51
				+7,19.51

Reasons for excess have not been intimated (July 2013). Similar excess was noticed in the above sub-head during the year 2011-2012.

190	Loans to Public Sector and Other Undertakings			
Non Plan				
43.	003	West Dinajpur Spinning Mill [CS]		
	O	10,00.00	11,86.60	13,83.60
	S	1,86.00		
				+1,97.00

Augmentation of fund by supplementary provision obtained in March 2013 was stated to be required for payment of additional loan in favour of West Dinajpur Spinning Mill for meeting their establishment costs. Reasons for final excess have not been intimated (July 2013).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

(iv) Excess mentioned above was set-off by saving mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4851 Capital Outlay on Village and Small Industries			
00			
109 Composite Village and Small Industries Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
44.SP001 State Participation in Share Capital of Co-operative Spinning Mills at Serampur [CS]			
0	3,00.00	3,00.00	.. (-) 3,00.00
6851 Loans for Village and Small Industries			
00			
104 Handicraft Industries			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
45.SP003 Mobilisation Advance to W B Handicrafts Development Corporation Ltd for Wholesale Business [CS]			
0	1,00.00	1,00.00	.. (-) 1,00.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2013).			
4851 Capital Outlay on Village and Small Industries			
00			
109 Composite Village and Small Industries Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
46.SP017 Kalyani Spinning Mills Ltd. [CS]			
0	3,00.00	3,00.00	.. (-) 3,00.00

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6851 Loans for Village and Small Industries			
00			
190 Loans to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
47.SP016 Mobilisation Advance to W B S I D C Ltd for Wholesale Business [CS]			
O	2,00.00	2,00.00	.. (-) 2,00.00

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2013). Similar saving was also noticed in the sub-heads during the year 2011-2012.

4851 Capital Outlay on Village and Small Industries				
00				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
48.SP004 Industrial Infrastructure Development Scheme (RIDF) [CS]				
O	7,20.00	7,20.00	5,00.49	(-) 2,19.51

Reasons for saving have not been intimated (July 2013).

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 & XI /XII TH PLAN)				
49.SP019 Industrial Infrastructure Development Scheme (RIDF) [CS]				
O	20,00.00	20,00.00	13,90.29	(-) 6,09.71
109 Composite Village and Small Industries Co-operatives				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
50.SP018 West-Dinajpur Spinning Mills [CS]				
O	2,00.00	2,00.00	37.50	(-) 1,62.50
51.SP060 Production of Cheaper Saree [CS]				
O	4,00.00	4,00.00	2,00.00	(-) 2,00.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
52.SP004 Industrial Infrastructure Development Scheme (RIDF) [CS]				
O	2,80.00	2,80.00	1,94.55	(-) 85.45

Reasons for saving in the above sub-heads have not been intimated (July 2013). Similar saving was also noticed in the sub-heads during the year 2011-2012.

Capital (Charged)

(i) The appropriation under Capital Section closed with a saving of ₹ 25.76 lakh (32.20 per cent of the budget provision).

(ii) No portion of saving of ₹ 25.76 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			
53. 011 Loans from National Co-operative Development Corporation [CS]			
0	80.00	80.00	54.24 (-) 25.76

Reasons for saving have not been intimated (July 2013). Similar saving was also noticed in the sub-head during the year 2011-2012.

Grant No. 12 DEVELOPMENT AND PLANNING (All Voted)

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

(₹ in thousand)

REVENUE -

Major Head

2505 Rural Employment

2575 Other Special Areas Programmes

3451 Secretariat-Economic Services

3454 Census Surveys and Statistics

Voted -

Original	2,35,95,88	}	2,40,45,88	2,12,40,03	(-) 28,05,85
Supplementary	4,50,00				
Amount surrendered during the year (31 March 2013)					27,93,61

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -

Original	35,00,00	}	1,35,00,00	76,25,52	(-) 58,74,48
Supplementary	1,00,00,00				
Amount surrendered during the year (31 March 2013)					60,00,00

Notes and Comments -

Revenue (Voted)

(i) As the total expenditure was less than original budget provision, supplementary provision of ₹ 4,50.00 lakh in March 2013 proved to be wholly unjustified. Similar situation was observed in the grant during 2010-2011.

(ii) Out of total saving of ₹ 28,05.85 lakh in the grant (11.67 per cent of the total budget provision), an amount of ₹ 27,93.61 lakh 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			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
1.SP017 Bidhayak Elaka Unnayan Prakalpa [DP]			
O 1,26,60.00	1,23,00.00	1,22,10.00	(-) 90.00
S 4,50.00			
R (-) 8,10.00			

Augmentation of fund by supplementary provision in March 2013 was stated to be required for sanctioning grant in respect of Bidhayak Elaka Unnayan Prakalpa. The department stated that surrender of fund was due to non-release of fund by the administrative department for want of utilisation certificates. Reasons for final saving have not been intimated (July 2013).

2575 Other Special Areas Programmes			
60 Others			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
2.SP002 Bidhayak Elaka Unnayan Prakalpa [DP]			
O 40,80.00	38,00.00	38,30.00	+30.00
R (-) 2,80.00			

796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
3.SP007 Bidhayak Elaka Unnayan Prakalpa [DP]			
O 9,60.00	8,10.00	8,40.00	+30.00
R (-) 1,50.00			

The department stated that surrender of fund in the above cases was due to non-release of fund by the administrative department for want of utilisation certificates. The surrender resulted in excess expenditure. Reasons for final excess in the above cases have not been intimated (July 2013).

Grant No. 12 DEVELOPMENT AND PLANNING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
4. 034 Department of Development & Planning [DP]			
O 8,27.09 } R (-) 2,08.92 }	6,18.17	6,20.48	+2.31

Surrender of fund was stated to be due to non-filling of vacant posts and curtailment of expenditure to the level of necessity in view of economic measures imposed. Reasons for final excess have not been intimated (July 2013).

3451 Secretariat-Economic Services			
00			
101 Planning Commission-Planning Board			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
5.SP002 Planning Organisation - Setting up of State Planning Organisation [DP]			
O 1,27.00 } R (-) 96.42 }	30.58	30.27	(-) 0.31

Withdrawal of fund of ₹ 96.42 lakh in the sub-head consisted of ₹ 49.85 lakh by way of re-appropriation and ₹ 46.57 lakh through surrender. As no research programme was undertaken by members of the State Planning Board, surrender of ₹ 46.57 lakh resulted therefrom. Further surrender of ₹ 18.10 lakh by way of re-appropriation was stated to be committed expenditure incurred on account of consumption of electricity by the National Informatics Centre under the classification "3451-00-090-003-Development and Planning Department National Informatics Centre". Reasons for final saving have not been intimated (July 2013).

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				
6. 001 District Plan Scheme [DP]				
O	45,62.87	33,58.47	34,05.14	+46.67
R	(-) 12,04.40			

Surrender of fund was stated to be due to non-filling up of vacant posts and curtailment of expenditure to the level of necessity in view of economic cut imposed. Reasons for final excess have not been intimated (July 2013).

Capital (Voted)

(i) In view of saving of ₹ 58,74.48 lakh (43.51 per cent of total budget provision) in the grant, Supplementary provision of ₹ 1,00,00.00 lakh in March 2013 proved excessive.

(ii) Out of total saving of ₹ 58,74.48 lakh in the grant, the department surrendered ₹ 60,00.00 lakh during the year. This was ₹ 1,25.52 lakh greater than the actual saving of ₹ 58,74.48 lakh.

(iii) 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 & XI /XII TH PLAN)				
7.SP003 Implementation of RIDF Programmes (Uttarbanga Unnayan Parshad) (RIDF) [DP]				
O	7,20.00	..	..	..
R	(-) 7,20.00			

Grant No. 12 DEVELOPMENT AND PLANNING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
8.SP002 Implementation of RIDF Programmes (Uttarbanga Unnayan Parshad) (RIDF) [DP]			
O 1,80.00 }	..	..	..
R (-) 1,80.00 }			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
9.SP022 Implementation of RIDF Programmes (Uttarbanga Unnayan Parishad) (RIDF) [DP]			
O 21,00.00 }	..	..	..
R (-) 21,00.00 }			
Reasons for withdrawal of entire budgeted fund in the above cases have been stated to be due to transfer of schemes from Demand No. 12- Development and Planning to demand No. 62-North Bengal Development from the financial year 2012-2013.			
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
001 Backward Regions Grant Fund (BRGF)			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
10.SP001 Implementation of Intregated Action Plan (BRGF) [DP]			
S 1,00,00.00 }	70,00.00	70,00.00	..
R (-) 30,00.00 }			

Creation of fund by supplementary provision in March 2013 was stated to be required for payment of Central Share in respect of implementation of integrated action plan under BRGP (Special). Surrender of saving of ₹ 30,00.00 lakh was stated due to late receipt of Planning commissions order for release of fund which resulted in credit of the grant to the State Coffer from the Central Government.

Grant No. 12 DEVELOPMENT AND PLANNING

(iv) 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			
60 Others			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
11.SP023 Land and Building of Development & Planning Deptt. [DP]			
0	5,00.00	5,00.00	6,25.52
			+1,25.52

Reasons for excess have not been intimated (July 2013).

Grant No. 13 HIGHER EDUCATION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
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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	24,31,20,08	}	24,31,20,08	19,66,03,33	(-) 4,65,16,75
Supplementary	..				
Amount surrendered during the Year (31 March 2013)					Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

6202 Loans for Education, Sports, Art and Culture

Voted -

Original	48,10,00	}	48,10,00	52,56,47	+4,46,47
Supplementary	..				
Amount surrendered during the Year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) No portion of the saving of ₹ 4,65,16.75 lakh (19.13 per cent of total budget provision) in the grant was surrendered by the department during the year.

(ii) Similar saving was noticed in the grant during the last three years as under:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	3,03,48.04	13.14
2010-2011	1,56,03.71	7.97
2009-2010	2,29,74.74	13.34

Grant No. 13 HIGHER EDUCATION

(iii) Saving occurred 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 & XI /XII TH PLAN)				
1.SP007 Establishment of a New University at Malda [EH]				
O	5,00.00	5,00.00	..	(-) 5,00.00
103 Government Colleges and Institutes				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
2.SP014 ACA for Development of Universities (Central Share)				
O	7,61.30	7,61.30	..	(-) 7,61.30
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
3.SP005 Development of Universities [EH]				
O	4,00.00	4,00.00	..	(-) 4,00.00
4.SP006 Establishment of New University at Barasat [EH]				
O	1,00.00	1,00.00	..	(-) 1,00.00
5.SP007 Establishment of a New University at Malda [EH]				
O	4,00.00	4,00.00	..	(-) 4,00.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP006 Establishment of a New University at Malda [EH]				
O	1,00.00	1,00.00	..	(-) 1,00.00
2203 Technical Education				
00				
112 Engineering/Technical Colleges and Institutes				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
7.SP012 ACA for Establishment of Tanning Training and Service Centre at Bantala by GCELT, Kolkata (Central Share)				
O	2,17.05	2,17.05	..	(-) 2,17.05

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
00			
102 Promotion of Arts and Culture			
Non Plan			
8.023 Ramkrishna Mission Institute of Culture, Golpark Kolkata [EH]			
O	2,66.82	2,66.82	.. (-) 2,66.82
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Similar saving was noticed against the sub-heads at Sl. No. 3 and 4 during 2011-2012.			
2202 General Education			
03 University and Higher Education			
001 Direction and Administration			
Non Plan			
9.001 Directorate of Education [EH]			
O	15,08.10	15,08.10	10,46.02 (-) 4,62.08
102 Assistance to Universities			
Non Plan			
10.001 Calcutta University [EH]			
O	2,33,41.81	2,33,41.81	2,06,20.69 (-) 27,21.12
11.003 Kalyani University [EH]			
O	69,00.00	69,00.00	56,71.40 (-) 12,28.60
12.005 North Bengal University [EH]			
O	67,68.52	67,68.52	53,47.77 (-) 14,20.75
13.006 Rabindra Bharati University [EH]			
O	46,25.57	46,25.57	41,94.21 (-) 4,31.36
14.007 Vidyasagar University [EH]			
O	21,40.89	21,40.89	19,48.06 (-) 1,92.83
15.015 Establishment of a New University at Malda [EH]			
O	5,58.03	5,58.03	4,32.15 (-) 1,25.88
16.017 Sidho Kanho Birsha University [EH]			
O	4,40.00	4,40.00	1,26.86 (-) 3,13.14
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
17. SP001 Development of Universities [EH]			
O	32,45.00	32,45.00	24,36.27 (-) 8,08.73

Grant No. 13 HIGHER EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SP006	Establishment of a New University at Barasat [EH]			
	O	5,00.00	5,00.00	1,82.46
19.SP009	Sidho Kanho Birsha University [EH]			(-) 3,17.54
	O	6,00.00	6,00.00	4,50.00
	103 Government Colleges and Institutes			
	Non Plan			
20.	009 Government Colleges and Institutes [EH]			
	O	1,16,16.57	1,16,16.57	1,14,44.32
21.	010 Bidhan Nagar Government College [EH]			(-) 1,72.25
	O	12,54.83	12,54.83	7,87.58
22.	011 Haldia Government College [EH]			(-) 4,67.25
	O	4,23.82	4,23.82	2,91.89
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			(-) 1,31.93
23.SP004	Development of Other Government Colleges [EH]			
	O	3,50.00	3,50.00	2,43.30
24.SP005	Establishment of New Government College [EH]			(-) 1,06.70
	O	4,00.00	4,00.00	2,74.43
	104 Assistance to Non-Government Colleges and Institutes			(-) 1,25.57
	Non Plan			
25.	001 Assistance to Non-Govt. College and Institutes [EH]			
	O	11,23,81.12	11,23,81.12	8,83,84.86
26.	007 Salary Deficit Schemes for Non-Government Colleges [EH]			(-) 2,39,96.26
	O	23,85.35	23,85.35	17,81.12
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			(-) 6,04.23
27.SP002	Development of Non-Government Colleges [EH]			
	O	21,15.40	21,15.40	15,67.38
28.SP004	Development for Colleges for Women [EH]			(-) 5,48.02
	O	1,20.00	1,20.00	39.62
29.SP006	Incentive to Non-Government Colleges under State Level Assessment Scheme [EH]			(-) 80.38
	O	10,00.00	10,00.00	7,31.22
				(-) 2,68.78

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
112 Institutes of Higher Learning			
Non Plan			
30. 005 Development of Centre of Excellence in Social Sciences Institute of Development Studies, Kolkata [EH]			
O 2,25.72	2,25.72	16.56	(-) 2,09.16
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
31.SP006 Development of Excellence in Social Sciences-- Institute of Development Studies, Kolkata [EH]			
O 2,40.00	2,40.00	41.14	(-) 1,98.86
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
32.SP005 Establishment of New University at Barasat [EH]			
O 1,50.00	1,50.00	53.34	(-) 96.66
800 Other Expenditure			
Plan CENTRAL SECTOR (NEW SCHEMES)			
33.CN001 National Services Scheme [EH]			
O 3,50.00	3,50.00	1,60.53	(-) 1,89.47
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
34.SP001 National Services Scheme (State Share) [EH]			
O 2,00.00	2,00.00	1,15.81	(-) 84.19
35.SP007 Assistance to West Bengal Council of Higher Education [EH]			
O 1,00.00	1,00.00	14.89	(-) 85.11
2203 Technical Education			
00			
001 Direction and Administration			
Non Plan			
36.001 Directorate of Technical Education [EH]			
O 2,76.36	2,76.36	1,90.47	(-) 85.89
102 Assistance to Universities for Technical Education			
Non Plan			
37.001 Bengal Engineering and Science University, Shibpur [EH]			
O 43,70.40	43,70.40	37,48.60	(-) 6,21.80
112 Engineering/Technical Colleges and Institutes			
Non Plan			
38.005 College of Textile Technology, Serampur [EH]			
O 5,24.40	5,24.40	4,11.18	(-) 1,13.22

Grant No. 13 HIGHER EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
39.	006 College of Leather Technology, Calcutta [EH]			
	O	4,45.54	4,45.54	3,08.27
				(-) 1,37.27
40.	013 Engineering College at Kalyani [EH]			
	O	7,34.63	7,34.63	6,07.21
				(-) 1,27.42
	Plan CENTRALLY SPONSORED (NEW SCHEMES)			
41.	CS001 State Project Facilitation Programme (TEQIP- II) [EH]			
	O	37,50.00	37,50.00	7,29.00
				(-) 30,21.00
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
42.	SP001 Development of Engineering Colleges [EH]			
	O	17,36.00	17,36.00	65.22
				(-) 16,70.78
43.	SP010 State Project Facilitation Unit under Technical Education Quality Improvement Programme (TEQIP) [State share] [EH]			
	O	29,00.00	29,00.00	2,43.00
				(-) 26,57.00
	2204 Sports and Youth Services			
	00			
	101 Physical Education			
Non Plan				
44.	004 Improvement and Expansion of Teacher's Training Facilities [EH]			
	O	3,43.67	3,43.67	2,14.77
				(-) 1,28.90
	2205 Art and Culture			
	00			
	101 Fine Arts Education			
Non Plan				
45.	001 Government College of Arts and Crafts [EH]			
	O	3,74.89	3,74.89	2,73.09
				(-) 1,01.80

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
46. 006 Education Department [EH]			
O	10,05.15	10,05.15	7,42.48 (-) 2,62.67

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed against the sub-heads at Sl. Nos. 9, 12, 17, 18, 19, 20, 24, 26, 27, 29, 33, 34, 35, 36, 37, 38, 40, 41, 42, 43 and 46 during 2011-2012 and against the sub-heads at Sl. Nos. 11, 14 and 21 since 2009-2010.

(iv) 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			
Non Plan			
47. 012 Assistance to Netaji Subhash Open University [EH]			
O	2.29	2.29	99.99 +97.70
104 Assistance to Non-Government Colleges and Institutes			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
48.SP008 ACA for Development of Non Govt. College (Central Share)			
O	1,50.80	1,50.80	3,42.09 +1,91.29
49.SP009 ACA for Development of Non Govt. College (State Share)			
O	8.00	8.00	7,61.92 +7,53.92
80 General			
001 Direction and Administration			
Non Plan			
50. 003 Strengthening of Education Administration (Higher) [EH]			
O	33.45	33.45	3,06.89 +2,73.44

Grant No. 13 HIGHER EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure				
Non Plan				
51.024 Assistance to Messes and Hostels Attached to Government and Non-Government Institutions for Students' Welfare [EH]				
O	7,98.44	7,98.44	10,24.55	+2,26.11
2203 Technical Education				
00				
800 Other Expenditure				
Non Plan				
52. 004 Assistance to Messes and Hostels Attached to Govt. and Non-Govt. Engineering and Technical Institutions [EH]				
O	2,67.68	2,67.68	4,17.39	+1,49.71
2205 Art and Culture				
00				
102 Promotion of Arts and Culture				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
53.SP001 Improvement and Development of Organisations Devoted to Cultural, Aesthetic and Educational Activities [EH]				
O	2,50.00	2,50.00	3,74.87	+1,24.87

Reasons for excess in the above cases have not been intimated (July 2013) .

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
112 Engineering/Technical Colleges and Institutes			
Non Plan			
54. 014 Contributions to Govt engineering Colleges towards Block Grant			
	..	1,40.24	+1,40.24
2202 General Education			
80 General			
800 Other Expenditure			
Non Plan			
55.009 Grants for Other Purpose [EH]			
	..	1,00.00	+1,00.00

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2013).

Capital (Voted)

(i) Expenditure exceeded the grant by ₹ 4,46.47 lakh (actual excess: ₹ 4,46,47,232); the excess requires regularisation.

Grant No. 13 HIGHER EDUCATION

(ii) 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			
203	University and Higher Education			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
56.SP006	Development of Govt. B. Ed. Colleges (Higher) [EH]			
	O	70.00	70.00	2,48.64
				+1,78.64
57.SP011	Development of Presidency University [EH]			
	O	1,50.00	1,50.00	10,78.93
				+9,28.93

Reasons for excess in the above cases have not been intimated (July 2013) .

4202	Capital Outlay on Education, Sports, Art and Culture			
02	Technical Education			
105	Engineering/Technical Colleges and Institutions			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
58.SP018	ACA for Development of Govt. Engineering Colleges (State Share)			
	..		15,36.54	+15,36.54

4202	Capital Outlay on Education, Sports, Art and Culture			
02	Technical Education			
105	Engineering/Technical Colleges and Institutions			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
59. SP017	ACA for Development of Govt. Engineering Colleges (Central Share)			
	..		6,58.52	+6,58.52

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2013) . This attracts the criteria of New Service.

Grant No. 13 HIGHER EDUCATION

(iii) Excess mentioned above was partly counter-balanced by saving 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 & XI /XII TH PLAN)			
60.SP005 Establishment of New Government Colleges (Higher) [EH]			
O	18,40.00	18,40.00	7,77.99 (-) 10,62.01
02 Technical Education			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
105 Engineering/Technical Colleges and Institutions			
61.SP001 Development of Engineering Colleges (Higher) [EH]			
O	4,60.00	4,60.00	2,11.60 (-) 2,48.40
62.SP003 Development of the College of Leather Technology Calcutta (Higher) [EH]			
O	1,55.00	1,55.00	50.34 (-) 1,04.66
63.SP005 Development of the College of Textile Technology Serampore (Higher) [EH]			
O	2,50.00	2,50.00	41.36 (-) 2,08.64
64.SP010 Establishment of New Engineering College atKalyani (Higher) [EH]			
O	2,00.00	2,00.00	95.29 (-) 1,04.71

Grant No. 13 HIGHER EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03	Sports and Youth Services			
800	Other Expenditure			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
65.SP001	Teachers Training Facilities in Physical Education -- Higher [EH]			
O	3,00.00	3,00.00	68.64	(-) 2,31.36
80	General			
001	Direction and Administration			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
66.SP001	Strengthening of Education Administration -- (Higher) [EH]			
O	1,50.00	1,50.00	32.44	(-) 1,17.56
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was observed against the sub-heads at Sl. Nos. 60, 61, 63, 64 and 65 during 2011-2012.				
4202	Capital Outlay on Education, Sports, Art and Culture			
01	General Education			
203	University and Higher Education			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
67.SP004	Development of Other Government Colleges (Higher) [EH]			
O	6,60.00	6,60.00	1,85.82	(-) 4,74.18

Reasons for saving in the above case have not been intimated (July 2013). Similar saving was noticed in the sub-head since 2009-2010.

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

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

REVENUE -

Major Head

2202	General Education
2205	Art and Culture
2235	Social Security and Welfare
2251	Secretariat-Social Services
2515	Other Rural Development Programmes
3454	Census Surveys and Statistics

Voted -

Original	2,75,79,05	}	2,75,79,05	2,00,01,34	(-) 75,77,71
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

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

Original	11,00,00	}	11,00,00	2,58,11	(-) 8,41,89
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 75,77.71 lakh (27.48 per cent of budget provision). No portion of saving of ₹ 75,77.71 lakh was surrendered by the department during the year. Similar non-surrender of saving was observed during the year 2009-2010, 2010-2011 and 2011-2012.

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

(ii) Saving occurred 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 & XI /XII TH PLAN)				
1.SP010 Provision for Part Time Education [EM]				
O	5,00.00	5,00.00	..	(-) 5,00.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
2.SP010 Exapansion of Teaching and Educational Facilities for Children of Age Group 11-14 -- Provision for Part-time Education [EM]				
O	1,00.00	1,00.00	..	(-) 1,00.00
2235 Social Security and Welfare				
02 Social Welfare				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
3.SP033 Development and Expansion of Social Welfare Homes [EM]				
O	1,60.00	1,60.00	..	(-) 1,60.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).				
2202 General Education				
04 Adult Education				
001 Direction and Administration				
Non Plan				
4. 001 Strengthening of Administrative Structure [EM]				
O	2,29.81	2,29.81	1,45.09	(-) 84.72
200 Other Adult Education Programmes				
Non Plan				
5. 004 Literacy Programme [EM]				
O	3,03.07	3,03.07	1,75.64	(-) 1,27.43

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789	Special component plan for SC			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
6.SP002	Literacy Programme [EM]			
	O	5,00.00	5,00.00	2,63.59
				(-) 2,36.41
796	Tribal Areas Sub-Plan			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
7.SP002	Literacy Programme [EM]			
	O	1,80.00	1,80.00	62.80
				(-) 1,17.20
800	Other Expenditure			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
8.SP005	Literacy Programme [EM]			
	O	16,49.10	16,49.10	9,14.31
				(-) 7,34.79
05	Language Development			
800	Other Expenditure			
Non Plan				
9. 003	Grants to Other Institutions for Education of the Handicapped [EM]			
	O	18,94.73	18,94.73	15,33.44
				(-) 3,61.29
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
10.SP001	Development of Institutions for Education of the Handicapped [EM]			
	O	5,00.00	5,00.00	3,57.12
				(-) 1,42.88
80	General			
001	Direction and Administration			
Non Plan				
11. 006	Directorate of Library Services [EM]			
	O	1,24,61.37	1,24,61.37	1,03,96.94
				(-) 20,64.43
800	Other Expenditure			
Non Plan				
12. 001	Strengthening of School Education Service [EM]			
	O	20,56.86	20,56.86	7,76.05
				(-) 12,80.81
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
13.SP001	Development and Expansion of Library Services [EM]			
	O	18,16.00	18,16.00	14,63.54
				(-) 3,52.46

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
Non Plan			
14. 003 Directorate of Education (Social Welfare) [EM]			
O	5,57.35	5,57.35	4,04.55 (-) 1,52.80
104 Welfare of Aged, Infirm and Destitute			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
15.SP004 Development and Expansion of Social Welfare Homes [EM]			
O	5,12.00	5,12.00	2,89.73 (-) 2,22.27
2515 Other Rural Development Programmes			
00			
102 Community Development			
Non Plan			
16. 013 Block Establishments for M.E.E. Department [EM]			
O	8,88.55	8,88.55	5,58.76 (-) 3,29.79

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was also observed in the sub-heads at Sl. Nos. 6, 7, 8, 10 and 13 since 2008-2009 and in the sub-head at Sl. No. 5 since 2010-2011. Saving also observed against the sub-heads at Sl. Nos. 12, 15 and 16 during 2011-2012.

Capital (Voted)

(i) No part of the saving of ₹ 8,41.89 lakh (76.54 per cent of budget provision) in the grant was surrendered by the department during the year. Similar saving was observed during last four years as under:

Year	Amount (₹ in lakh)	Savings Percentage
2011-2012	11,39.42	74.73
2010-2011	12,34.57	91.53
2009-2010	6,33.04	62.27
2008-2009	1,37.03	30.65

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

(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 & XI /XII TH PLAN)			
17.SP004 Infrastructure Facilities for Mass Education Extension Programme under RIDF (RIDF) [EM]			
O 5,00.00	5,00.00	33.09	(-) 4,66.91
04 Art and Culture			
105 Public Libraries			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
18.SP001 Development and Expansion of Library Services (MEE) [EM]			
O 6,00.00	6,00.00	2,25.01	(-) 3,74.99
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was also observed in the sub-heads at Sl. No. 17 and 18 since 2009-2010.			

Grant No. 15 SCHOOL EDUCATION (All Voted)

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

REVENUE -

Major Head

2202	General Education
2204	Sports and Youth Services
2251	Secretariat-Social Services
2551	Hill Areas

Voted -

Original	1,47,85,08,44	}	1,56,68,06,44	1,45,03,89,36	(-) 11,64,17,08
Supplementary	8,82,98,00				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

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

Voted -

Original	3,95,08,00	}	3,95,08,00	1,92,56,26	(-) 2,02,51,74
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) No portion of entire saving of ₹ 11,64,17.08 lakh (7.43 per cent of total budget provision) in the grant was surrendered by the department during the year. Similar saving and non-surrender was also observed in the grant during the year 2011-2012.

(ii) In view of final saving of ₹ 11,64,17.08 lakh in the grant, supplementary provision of ₹ 8,82,98.00 lakh during the year proved unnecessary.

Grant No. 15 SCHOOL EDUCATION

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
01 Elementary Education			
789 Special Component Plan for SC			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
1. CS001 Cooking Cost of Mid Day Meal Scheme			
O 1,16,00.00	1,40,00.00	1,18,48.58	(-) 21,51.42
S 24,00.00			

Augmentation of fund by obtaining supplementary provision in March 2013 was stated to be required for cooking cost of mid-day meal in schools. Reasons for final saving have not been intimated (July 2013).

2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools			
Non Plan			
2. 001 Secondary Schools for Boys and Girls [ES]			
O 68,18,10.76	72,31,40.90	70,40,29.20	(-) 1,91,11.70
S 4,13,30.14			

Augmentation of fund by obtaining supplementary provision in March 2013 was stated to be required for payment of salaries, release of State's Share towards Sarva Shiksha Abhiyan and National Programme of mid-day meal in secondary schools. Reasons for final saving have not been intimated (July 2013).

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202	General Education			
01	Elementary Education			
111	Sarva Shiksha Abhiyan			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
3.SP001	Provision for Sarva Shiksha Abhiyan (State Share) [ES]			
	O 8,05,00.00	10,85,00.00	9,66,71.10	(-) 1,18,28.90
	S 2,80,00.00			

Augmentation of fund by supplementary provision obtained in March 2013 was stated to be required for payment of salaries release of State's share towards Sarva Shiksha Abhiyan. Reasons for final saving have not been intimated (July 2013).

2202	General Education			
01	Elementary Education			
800	Other Expenditure			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
4.SP031	Development of Academic Infrastructure			
	S 17,54.68	17,54.68	..	(-) 17,54.68

Creation of fund by obtaining supplementary provision in March 2013 was stated to be required for development of academic infrastructure. Reasons for non-utilisation of entire fund have not been intimated (July 2013).

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
01 Elementary Education				
796 Tribal Areas Sub-Plan				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
5.CS007 Cost towards Honorarium to Cook-Cum Helper for Mid-Day Meal Scheme				
S	4,00.00	4,00.00	2,74.76	(-) 1,25.24

Creation of fund by obtaining supplementary provision in March 2013 was stated to be required for meeting cost towards honorarium to cook-cum-helper for mid-day meal scheme. Reasons for saving have not been intimated (July 2013).

2202 General Education				
01 Elementary Education				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP021 Provision for Sarvasiksha Abhiyan (State Share) [ES]				
O	2,76,00.00	3,75,00.00	3,68,92.46	(-) 6,07.54
S	99,00.00			

Enhancement of fund by obtaining supplementary provision in March 2013 was stated to be required for release of State's Share towards Sarva Shiksha Abhiyan. Reasons for final saving have not been intimated (July 2013).

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				
7. 003 Provision for Pre-Primary (Basic Education) [ES]				
O	1,20.00	1,20.00	..	(-) 1,20.00
111 Sarva Shiksha Abhiyan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
8.SP002 NPEGEL [State Share] [ES]				
O	17,50.00	17,50.00	..	(-) 17,50.00
9.SP003 KGBV [State Share] [ES]				
O	17,50.00	17,50.00	..	(-) 17,50.00
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
10.SP029 Strengthening of PTTIs as per NCTE Norms [ES]				
O	1,41.60	1,41.60	..	(-) 1,41.60
11.SP031 Kasturbha Gandhi Balika Vidyalaya (KGBV) (State Share) [ES]				
O	6,00.00	6,00.00	..	(-) 6,00.00
12.SP032 NPEGEL (State Share) [ES]				
O	6,00.00	6,00.00	..	(-) 6,00.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
13.SP031 KGBV (State Share) [ES]				
O	1,50.00	1,50.00	..	(-) 1,50.00
14.SP032 NPEGEL (State Share) [ES]				
O	1,50.00	1,50.00	..	(-) 1,50.00
800 Other Expenditure				
Non Plan				
15. 010 Free and Compulsory Primary Education (Universal -- Primary School Teaching and Non-Teaching Staff Cost [ES]				
O	1,76.93	1,76.93	..	(-) 1,76.93

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Secondary Education			
101 Inspection			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
16.SP001 Strengthening of Administrative and Supervisory Staff [ES]			
O 1,50.00	1,50.00	..	(-) 1,50.00
105 Teachers Training			
Non Plan			
17. 003 Improvement of Teachers' Training Facilities [ES]			
O 6,14.58	6,14.58	..	(-) 6,14.58
110 Assistance to Non-Government Secondary Schools			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
18.CS001 Rashtriya Madhyamik Shiksha Abhiyan [ES]			
O 20,00.00	20,00.00	..	(-) 20,00.00
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
19.SP003 Provision for Sainik Schools [ES]			
O 1,00.00	1,00.00	..	(-) 1,00.00
20.SP010 Assistance for Computer Education in Non-Government Secondary Schools [ES]			
O 21,00.00	21,00.00	..	(-) 21,00.00
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
21.SP021 Provision for Computer Education in Non-Government Secondary Schools [ES]			
O 7,20.00	7,20.00	..	(-) 7,20.00
22.SP026 Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES]			
O 24,00.00	24,00.00	..	(-) 24,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
23.SP025 Provision for Computer Education in Non-Government Secondary Schools (ES)			
O 1,80.00	1,80.00	..	(-) 1,80.00
24.SP030 Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES]			
O 6,00.00	6,00.00	..	(-) 6,00.00
800 Other Expenditure			
Non Plan			
25. 003 Selection for Central Scholarships in Residential Secondary Schools [ES]			
O 1,00.00	1,00.00	..	(-) 1,00.00

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan	CENTRAL SECTOR (NEW SCHEMES)			
26.CN001	Environmental Education in Schools under EMCBTA Project [ES]			
	O	3,00.00	3,00.00	..
				(-) 3,00.00
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
27.SP029	Improvement of Buildings of Jr. High Schools [ES]			
	O	2,10.00	2,10.00	..
				(-) 2,10.00
	05 Language Development			
	103 Sanskrit Education			
Non Plan				
28.	005 Vangiya Sanskrit Siksha Parishat [ES]			
	O	84.25	84.25	..
				(-) 84.25
	Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Similar non-utilisation of fund also occurred in the sub-head at Sl. No. 10 since 2010-2011 and Sl. Nos. 12, 13, 14, 15, 18, 25 and 26 during 2011-2012.			
	2202 General Education			
	01 Elementary Education			
	053 Maintenance of Buildings			
Non Plan				
29.	001 Maintenance and Repairs of Primary School Buildings [ES]			
	O	2,51.74	2,51.74	68.53
				(-) 1,83.21
	101 Government Primary Schools			
Non Plan				
30.	001 Government Primary Schools [ES]			
	O	6,41.36	6,41.36	4,33.85
				(-) 2,07.51
	102 Assistance to Non Government Primary Schools			
Non Plan				
31.	001 Schools for Boys and Girls [ES]			
	O	40,06,00.00	40,06,00.00	37,25,45.39
				(-) 2,80,54.61
	104 Inspection			
Non Plan				
32.	001 Primary Schools [ES]			
	O	69,91.97	69,91.97	64,74.84
				(-) 5,17.13

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
107 Teachers Training			
Non Plan			
33. 001 Primary Teachers' Training Institute (Government, Government Sponsored and Non- Govt. Aided) [ES]			
O 15,29.83	15,29.83	11,40.58	(-) 3,89.25
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
34.CS001 Strengthening of Teachers' Training Institute [ES]			
O 3,80.00	3,80.00	1,75.96	(-) 2,04.04
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
35.SP005 Strengthening of Teachers Training Institute (State Share) [ES]			
O 8,00.00	8,00.00	4,48.66	(-) 3,51.34
36.SP006 Strengthening of PTTIs as per NCTE Norms [ES]			
O 14,00.00	14,00.00	17.74	(-) 13,82.26
112 National Programme of Mid Day Meals in Schools			
Non Plan			
37. 001 Mid-Day Meal for Children [ES]			
O 2,86.28	2,86.28	1,44.11	(-) 1,42.17
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
38.CS002 Management, Monitoring and Evaluation (MME) Component under Mid-Day Meal Scheme [ES]			
O 15,00.00	15,00.00	8,46.01	(-) 6,53.99
39.CS003 Assistance for Transportation of Foodgrain under MDM Scheme			
O 20,00.00	20,00.00	5,32.19	(-) 14,67.81
40.CS006 Cost of food grains for Mid-Day Meal Scheme [ES]			
O 90,00.00	90,00.00	52,23.62	(-) 37,76.38
41.CS007 Cost towards Honorarium to Cook cum Helper for Mid Day Meal Scheme [ES]			
O 1,60,00.00	1,60,00.00	1,00,73.12	(-) 59,26.88
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
42.SP001 Mid-Day Meal for Children (State Share)			
O 2,10,00.00	2,10,00.00	1,89,01.75	(-) 20,98.25
43.SP002 Construction of Kitchen Shed with Store Room for Mid-Day Meal Scheme [ES]			
O 13,00.00	13,00.00	5,75.16	(-) 7,24.84

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
44.CS007 Cost towards Honorarium to Cook-Cum Helper for Mid-Day Meal Scheme [ES]				
O	53,00.00	53,00.00	50,04.10	(-) 2,95.90
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
45.SP013 Mid-Day Meal for Children (State Share) [ES]				
O	72,00.00	72,00.00	58,15.87	(-) 13,84.13
46.SP033 Construction of Kitchen Shed with Store Room for Mid-Day Meal Scheme [ES]				
O	4,50.00	4,50.00	2,29.74	(-) 2,20.26
796 Tribal Areas Sub-Plan				
Non Plan				
47. 001 Free and Compulsory Primary Education (Universal) Primary Schools -- Teaching and Non-Teaching Staff Cost [ES]				
O	2,03.45	2,03.45	0.06	(-) 2,03.39
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
48.SP013 Mid-day Meal for Children (State Share) [ES]				
O	18,00.00	18,00.00	12,43.40	(-) 5,56.60
800 Other Expenditure				
Non Plan				
49. 003 District Primary Schools Council/Board [ES]				
O	32,00.07	32,00.07	28,49.29	(-) 3,50.78
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
50.SP032 Evaluation of Primary School Students [ES]				
O	6,00.00	6,00.00	4,50.00	(-) 1,50.00
02 Secondary Education				
001 Direction and Administration				
Non Plan				
51. 003 Directorate of School Education [ES]				
O	8,25.54	8,25.54	6,21.31	(-) 2,04.23
52. 005 Payment of Service Charges to Banks [ES]				
O	25,07.28	25,07.28	18,41.67	(-) 6,65.61
101 Inspection				
Non Plan				
53. 001 Men's Branch [ES]				
O	39,01.09	39,01.09	35,22.14	(-) 3,78.95

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
107 Scholarships				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
54.CS001 National Merit Scholarship Scheme [ES]				
O	3,03.53	3,03.53	1.57	(-) 3,01.96
110 Assistance to Non-Government Secondary Schools				
Non Plan				
55. 002 School for Boys and Girls (Anglo Indian) [ES]				
O	16,85.98	16,85.98	10,55.47	(-) 6,30.51
56. 004 Teaching and Educational Facilities for Children of Age Group 11-14 Years [ES]				
O	37,37.24	37,37.24	18,09.29	(-) 19,27.95
57. 006 Assistance to Non-Government Higher Secondary Institutions [ES]				
O	52,87.44	52,87.44	17,52.65	(-) 35,34.79
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
58.SP004 Improvement of Libraries, Reading Rooms, etc. in Secondary Schools [ES]				
O	3,50.00	3,50.00	1,85.00	(-) 1,65.00
59.SP020 Rashtrya Madhyamik Shiksha Abhiyan (RMSA) (State Share)				
O	72,00.00	72,00.00	6,19.00	(-) 65,81.00
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
60.SP013 Provision for Incentive to the Development of Secondary Education [ES]				
O	15,00.00	15,00.00	2,81.92	(-) 12,18.08
61.SP028 Incentive to Poor Girl Students at Secondary and Higher Secondary Level (Class IX-XII) [ES]				
O	9,00.00	9,00.00	6,71.00	(-) 2,29.00
800 Other Expenditure				
Non Plan				
62. 013 The West Bengal Board of Secondary Education [ES]				
O	32,88.16	32,88.16	29,18.38	(-) 3,69.78
63. 021 West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]				
O	6,24.08	6,24.08	3,46.64	(-) 2,77.44

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
64.CS002 Computer Literacy in Schools [ES]			
O 9,80.00	9,80.00	3,45.72	(-) 6,34.28
65.CS004 Inclusive Education of the Disabled at the Secondary Stage [ES]			
O 38,00.00	38,00.00	1,57.66	(-) 36,42.34
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
66.SP003 Development of W.B. Board of Secondary Education [ES]			
O 5,00.00	5,00.00	3,75.00	(-) 1,25.00
67.SP007 Development of West Bengal Council of Higher Secondary Education [ES]			
O 5,00.00	5,00.00	3,75.00	(-) 1,25.00
68.SP049 Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES]			
O 12,00.00	12,00.00	8,63.38	(-) 3,36.62
05 Language Development			
103 Sanskrit Education			
Non Plan			
69. 003 Non-Government Sanskrit Tols (School) [ES]			
O 5,38.88	5,38.88	3,62.68	(-) 1,76.20
80 General			
001 Direction and Administration			
Non Plan			
70. 001 Directorate of Accounts (School Education) [ES]			
O 5,11.67	5,11.67	4,11.39	(-) 1,00.28
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
71.SP007 Implementation of e-Governance [ES]			
O 5,60.00	5,60.00	50.11	(-) 5,09.89
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
72.SP001 Development and Expansion of Library Services [EM]			
O 1,92.00	1,92.00	65.37	(-) 1,26.63

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services				
00				
090 Secretariat				
Non Plan				
73. 007 Department of School Education [ES]				
O	5,32.79	5,32.79	4,45.92	(-) 86.87

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving also occurred in the sub-heads at Sl. Nos. 30, 47, 50, 52, 53, 54, 55, 56, 57 and 71 since 2010-2011 and Sl. Nos. 33, 34, 37, 39, 62, 63 and 69 during 2011-2012.

2202 General Education				
01 Elementary Education				
112 National Programme of Mid Day Meals in Schools				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
74.CS004 Construction of Kitchen Shed for Mid-Day Meal Scheme [ES]				
O	1,60,00.00	1,49,07.78	20,77.93	(-) 1,28,29.85
R	(-) 10,92.22			

Withdrawal of fund by way of re-appropriation was stated to be required towards the cost of construction of kitchen for mid-day meal. Reasons for final saving have not been intimated (July 2013).

Grant No. 15 SCHOOL EDUCATION

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
01 Elementary Education				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
75.SP021 Provision for Sarbasiksha Abhijan (State Share) [ES]				
	O	69,00.00		
	S	30,00.00		
		99,00.00	1,11,86.14	+12,86.14

Augmentation of fund by obtaining supplementary provision in March 2013 was stated to be required for release of State's Share towards Sarva Shiksha Abhiyan. Reasons for final excess have not been intimated (July 2013).

2202 General Education				
01 Elementary Education				
789 Special Component Plan for SC				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
76.CS006 Cost of food grains for Mid-Day Meal Scheme				
	S	3,00.00	3,00.00	67,35.70
				+64,35.70
796 Tribal Areas Sub-Plan				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
77.CS006 Cost of food grains for Mid-Day Meal Scheme				
	S	8,00.00	8,00.00	14,55.29
				+6,55.29

Creation of fund by obtaining supplementary provision in March 2013 was stated to be required for cost of food grains for mid-day meal. Reasons for excess in the above two cases have not been intimated (July 2013).

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
01 Elementary Education				
789 Special Component Plan for SC				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
78.CS004 Construction of Kitchen Shed for Mid-Day Meal Scheme [ES]				
R	8,68.74	8,68.74	7,25.20	(-) 1,43.54

Creation of fund by way of re-appropriation was stated to be required for construction of kitchen shed for mid-day meal. Reasons for saving have not been intimated (July 2013).

2202 General Education				
01 Elementary Education				
796 Tribal Areas Sub-Plan				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
79.CS004 Construction of Kitchen Shed for Mid-Day Meal Scheme				
R	2,23.48	2,23.48	4,71.11	+2,47.63

Creation of fund by way of re-appropriation was stated to be required for construction of kitchen shed for mid-day meal. Reasons for excess have not been intimated (July 2013).

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202	General Education			
01	Elementary Education			
108	Text Books			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
80.SP004	Printing of Nationalised Text Books for Children at Primary Stage [ES]			
O	49,00.00	49,00.00	79,24.26	+30,24.26
112	National Programme of Mid Day Meals in Schools			
	Plan CENTRALLY SPONSORED (NEW SCHEMES)			
81.CS001	Cooking Cost of Mid-Day Meal Scheme [ES]			
O	4,34,00.00	4,34,00.00	4,35,40.35	+1,40.35
82.CS005	Procurement of Kitchen Devices for Mid-Day Meal Scheme [ES]			
O	8,00.00	8,00.00	11,43.21	+3,43.21
789	Special Component Plan for SC			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
83.SP024	Printing of Nationalised Text Book at Primary Stage [ES]			
O	16,80.00	16,80.00	40,67.56	+23,87.56
796	Tribal Areas Sub-Plan			
	Plan CENTRALLY SPONSORED (NEW SCHEMES)			
84.CS001	Cooking Cost of Mid-Day Meal Scheme [ES]			
O	30,00.00	30,00.00	31,86.26	+1,86.26
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
85.SP024	Printing of Nationalised Text Books for Children at Primary Stage [ES]			
O	4,20.00	4,20.00	10,20.00	+6,00.00
02	Secondary Education			
109	Government Secondary Schools			
Non Plan				
86. 004	Government Secondary Schools [ES]			
O	64,53.46	64,53.46	67,37.41	+2,83.95

Reasons for excess in the above cases have not been intimated (July 2013).
Similar excess also occurred in the sub-heads at Sl. Nos. 80, 83 and 85
during 2011-2012.

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
01 Elementary Education			
789 Special Component Plan for SC			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
87.CS005 Procurement of Kitchen Device for Mid-Day Meal Scheme	..	6,33.32	+6,33.32
796 Tribal Areas Sub-Plan			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
88.CS002 Management, Monitoring and Evaluation (MME) component under Mid-Day Meal Scheme	..	6,91.92	+6,91.92
89.CS003 Assistance for Transportation of Food Grains under Mid-Day Meal Scheme	..	6,50.35	+6,50.35
90.CS005 Procurement of Kitchen Devices for Mid-Day Meal Scheme	..	3,49.18	+3,49.18
02 Secondary Education			
789 Special component plan for SC			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
91.CS001 Computer Literacy in Schools [ES]	..	13,41.93	+13,41.93
92.CS002 Inclusive education of the disabled at the secondary state [ES]	..	2,87.84	+2,87.84
796 Tribal Areas Sub-Plan			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
93.CS001 Computer Literacy in Schools [ES]	..	7,25.37	+7,25.37

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2013).

Capital (Voted)

- (i) No portion of saving of ₹ 2,02,51.74 lakh (51.26 per cent of the budget provision), was surrendered by the department during the year.
- (ii) Huge persistent saving over the total grant appeared for the last five financial years as detailed below:

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving	Percentage
2011-2012	60,10.50	17,42.25	42,68.25	71.01
2010-2011	74,90.00	25,44.69	49,45.31	66.03
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

Grant No. 15 SCHOOL EDUCATION

(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 & XI /XII TH PLAN)			
94.SP004 Implementation and Development of Model School [ES]			
O	14,85.00	14,85.00	.. (-) 14,85.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
95.SP001 Infrastructure Facilities for Elementary/Secondary Education Programme under RIDF [ES]			
O	1,20.00	1,20.00	.. (-) 1,20.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
201 Elementary Education			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
96.SP001 Strengthening of Administrative and Supervisory Staff (including Accommodation, etc.) [ES]			
O	27,17.00	27,17.00	1,78.36 (-) 25,38.64
97.SP002 Improvement of Teachers' Training Facilities [ES]			
O	31,90.00	31,90.00	12,90.12 (-) 18,99.88
202 Secondary Education			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
98.SP002 Development of Government Secondary Schools [ES]			
O	30,00.00	30,00.00	5,65.73 (-) 24,34.27
99.SP006 Development of Schools and Hostels under BRGF			
O	1,96,00.00	1,96,00.00	1,12,85.04 (-) 83,14.96
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
100.SP003 Development of Schools and Hostels under BRGF			
O	67,60.00	67,60.00	36,63.62 (-) 30,96.38

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
101.SP003 Development of Schools and Hostels under BRGF				
O	18,00.00	18,00.00	9,76.44	(-) 8,23.56
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
102.SP005 Infrastructure Facilities for Elementary/Secondary Education Programme under RIDF [ES]				
O	3,50.00	3,50.00	8.80	(-) 3,41.20
Reasons for saving in the above cases have not been intimated (July 2013) . Similar saving also occurred in the sub-heads at Sl. Nos. 97 and 98 during 2011-2012.				

(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				
01 General Education				
202 Secondary Education				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
103.SP005 Girls Hostel (State Share) [ES]				
O	2,75.00	2,75.00	6,67.81	+3,92.81
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
104.SP002 Girls Hostel (State Share) (RIDF) [ES]				
O	1,21.00	1,21.00	4,30.12	+3,09.12
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
105.SP002 Girls Hostel (State Share) (RIDF) [ES]				
O	44.00	44.00	1,80.01	+1,36.01
Reasons for excess in the above cases have not been intimated (July 2013) .				

Grant No. 16 ENVIRONMENT (All Voted)

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

REVENUE -

Major Head

2215 Water Supply and Sanitation

2251 Secretariat-Social Services

3425 Other Scientific Research

3435 Ecology and Environment

Voted -

Original	30,47,32	}	38,44,08	22,36,56	(-) 16,07,52
Supplementary	7,96,76				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 16,07.52 lakh in the grant, supplementary provision of ₹ 7,96.76 lakh obtained in March 2013 proved to be unjustified.

(ii) No portion of the total saving of ₹ 16,07.52 lakh (41.82 per cent of total budget provision) was surrendered by the department during the year.

(iii) Similar saving was noticed in the grant for ₹ 17,16.55 lakh (56.06 per cent of total budget provision) during 2011-2012.

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			
102 Environmental Planning and Coordination			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
1.SP003 Office-cum-laboratory of PCB at Haldia, Malda			
-- Acquired Land Extension of Office [EN]			
O 50.00	50.00	..	(-) 50.00
04 Prevention and Control of Pollution			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
2.SP004 Provision for Govt's Share to Hazardous Waste Management Units and Biomedical Waste Management Units Built in P.P.P. Mode [EN]			
O 1,01.50	1,01.50	..	(-) 1,01.50

Grant No. 16 ENVIRONMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.SP007 Beautification of River Hooghly [EN]				
O	50.00	50.00	..	(-) 50.00

Reasons for non-utilisation of the entire budget provision in the above cases have not been intimated (July 2013). Similar non-utilisation was observed in the sub-head at Sl. Nos. 2 and 3 during 2011-2012.

2215 Water Supply and Sanitation

02 Sewerage and Sanitation

106 Prevention of Air and Water Pollution

Non Plan

4. 003 Equipments Necessary for Checking the Emission as well as Various Other Environment Improvement Measures [EN]

O	1,33.78	1,33.78	1.50	(-) 1,32.28
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3435 Ecology and Environment

03 Environmental Research and Ecological Regeneration

101 Conservation Programmes

Plan CENTRAL SECTOR (NEW SCHEMES)

- 5.CN001 Implementation of Action Plan for Conservation and Management of East Kolkata Wetland in West Bengal [EN]

S	1,00.00	1,00.00	50.00	(-) 50.00
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103 Research and Ecological Regeneration

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

- 6.SP002 Research, Training and Awareness for Institute of Environmental Studies and Wetland Management [EN]

O	2,05.95	2,05.95	1,24.96	(-) 80.99
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Reasons for saving in the above cases have not been intimated (July 2013).

Grant No. 16 ENVIRONMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment				
04 Prevention and Control of Pollution				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
7.SP002 Waste Management Programme including Hazardous Chemicals, Wastes and Plastics [EN]				
O	41.00	23.76	..	(-) 23.76
R	(-) 17.24			
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
8.SP008 Subsidy to Old Metered Taxies				
O	2,50.00	2,00.00	..	(-) 2,00.00
R	(-) 50.00			

Withdrawal of fund by way of re-appropriation from within the grant in the above cases was stated to be required for providing fund under the sub-head at Sl. No. 13. Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).

Grant No. 16 ENVIRONMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment				
03 Environmental Research and Ecological Regeneration				
101 Conservation Programmes				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP001 Conservation of Bio-Diversity in Non-Forest Areas [EN]				
O 5,73.00	}	1,73.00	62.89	(-) 1,10.11
R (-) 4,00.00				
10.SP002 Coastal Zone Management [EN]				
O 1,25.00	}	0.50	..	(-) 0.50
R (-) 1,24.50				
04 Prevention and Control of Pollution				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
11.SP005 Subsidy to Three Wheeler Units for Retrofitting Kit for Change of Fuel from Petrol to LPG [EN]				
O 2,50.00	}	73.00	73.00	..
R (-) 1,77.00				

Withdrawal of fund by way of re-appropriation from within the grant in the above cases were stated to be required for providing additional fund under the sub-head 'SP005-Integrated Coastal Zone Management Project W.B. (State's Share)' below the classification '3435-03-101'. Reasons for part utilisation of fund in the sub-head at Sl. No. 9 and non-utilisation of fund at Sl. No. 10 have not been intimated (July 2013).

Grant No. 16 ENVIRONMENT

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment				
03 Environmental Research and Ecological Regeneration				
101 Conservation Programmes				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12.SP005 Integrated coastal Zone Management Project W.B. (State's Share) (EN)				
O	50.00	13,39.76	7,51.00	(-) 5,88.76
S	5,88.26			
R	7,01.50			

Augmentation of fund through supplementary provision in March 2013 was stated to be required for meeting expenditure in connection with payment of State Share for Integrated Coastal Zone Management project. Further augmentation of fund to the sub-head was made by way of re-appropriation from the sub-heads at Sl. Nos. 9, 10 and 11 above. Reasons for final saving have not been intimated (July 2013).

3435 Ecology and Environment				
04 Prevention and Control of Pollution				
103 Prevention of air and water pollution				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
13.SP005 Capacity Building for Industrial Pollution Management Project (State Share) [EN]				
O	51.00	1,18.24	1,18.24	..
R	67.24			

Augmentation of fund to the sub-head was made by way of re-appropriation from sub-heads at Sl. No. 7 and 8 for providing additional fund.

Grant No. 17 EXCISE (All Voted)

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

REVENUE -

Major Head

2039 State Excise

2052 Secretariat-General Services

Voted -

Original	1,10,23,81	}	1,10,23,81	80,78,60	(-) 29,45,21
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -

Original	9,00,00	}	9,00,00	5,47,98	(-) 3,52,02
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 29,45.21 lakh (26.72 per cent of the budget provision).

(ii) No portion of saving of ₹ 29,45.21 lakh was surrendered by the department during the year. Similar saving and non-surrender was observed in the grant during the year 2010-2011 and 2011-2012.

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			
1. 002 District Charges [EX]			
O 65,70.53	67,12.03	56,90.75	(-) 10,21.28
R 1,41.50			

Enhancement of fund of ₹ 1,41.50 lakh by way of re-appropriation was stated to be required for meeting the expenditure of pending bills of hired vehicles and to combat the illegal cultivation of opium during the current financial year 2012-2013. Reasons for final saving have not been intimated (July 2013).

2039 State Excise			
00			
800 Other Expenditure			
Non Plan			
2. 004 Allowable Molasses Transport Cost [Ex]			
O 5,00.00	5,00.00	..	(-) 5,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013). Similar non-utilisation of entire fund was observed during 2011-2012.

Grant No. 17 EXCISE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2039 State Excise			
00			
001 Direction and Administration			
Non Plan			
3. 001 Superintendence [EX]			
O 34,66.86	33,25.36	19,22.49	(-) 14,02.87
R (-) 1,41.50			

Withdrawal of fund of ₹ 1,41.50 lakh by way of re-appropriation was stated to be required for meeting the expenditure of pending bills of hired vehicles and to combat the illegal cultivation of opium under the sub-head at Sl. No. 1 during the current financial year 2012-2013. Reasons for final saving have not been intimated (July 2013).

Capital (Voted)

(i) The grant exhibited substantial saving of ₹ 3,52.02 lakh (39.11 per cent of budget provision).

(ii) No portion of saving of ₹ 3,52.02 lakh was surrendered by the department during the year. Similar saving and non-surrender was observed during the year 2010-2011 and 2011-2012.

(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			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
4.SP005 State Excise [EX]			
O 9,00.00	9,00.00	5,47.98	(-) 3,52.02

Reasons for saving have not been intimated (July 2013). Similar saving was noticed in the sub-head during the year 2010-2011 and 2011-2012.

Grant No. 18 FINANCE

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)			
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			
2040 Taxes on Sales, Trade etc.			
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 1,04,06,91,07	1,24,06,91,07	1,17,00,13,99	(-) 7,06,77,08
Supplementary 20,00,00,00			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 1,79,58,16,33	1,79,58,26,76	1,75,00,11,17	(-) 4,58,15,59
Supplementary 10,43			
Amount surrendered during the year (31 March 2013)			5,70,65
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
4885 Other Capital Outlay on Industries and Minerals			
5465 Investments in General Financial and Trading Institutions			

Grant No. 18 FINANCE

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

6003 Internal Debt of the State Government

6004 Loans and Advances from the Central Government

7610 Loans to Government Servants, etc.

Voted -

Original	93,51,00	1,50,16,00	1,11,09,89	(-) 39,06,11
Supplementary	56,65,00			
Amount surrendered during the year (31 March 2013)				Nil

Charged -

Original	2,23,66,37,81	2,72,99,72,97	2,57,45,78,83	(-) 15,53,94,14
Supplementary	49,33,35,16			
Amount surrendered during the year (31 March 2013)				Nil

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 7,06,77.08 lakh (5.70 per cent of total budget provision) in the grant, supplementary provision of ₹ 20,00,00.00 lakh proved to be excessive.

(ii) No portion of saving of ₹ 7,06,77.08 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under:

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

2071 Pensions and Other Retirement benefits

01 Civil

109 Pensions to Employees of State aided Educational Institutions

Non Plan

1. 001 Pension to Employees of Primary, Secondary School, Other Edu. Inst./Orga. Colleges - Pension, Comut. Value of Pen. to Empl. of State-Aided Edu. Inst., Ad-hoc Relief [FA]

O	37,00,00.00	47,00,00.00	44,91,80.61	(-) 2,08,19.39
S	10,00,00.00			

Augmentation of fund by supplementary provision in March 2013 was stated to be required for meeting larger expenditure in connection with payment of pension to employees of State Aided Educational Institutions. Reasons for final saving have not been intimated (July 2013).

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				
2. 005 Other Pensions [FA]				
O	22,00,00.00	32,00,00.00	30,45,72.04	(-) 1,54,27.96
S	10,00,00.00			
Augmentation of fund by supplementary provision in March 2013 was stated to be required to meet enhanced expenditure in connection with Superannuation and Retirement allowances of State Government employees. Reasons for final saving have not been intimated (July 2013).				
2014 Administration of Justice				
00				
116 State Administrative Tribunals				
Non Plan				
3. 003 State Administrative Tribunal [FA]				
O	4,00.00	4,00.00	2,79.29	(-) 1,20.71
2020 Collection of Taxes on Income and Expenditure				
00				
104 Collection Charges-Agricultural Income-tax				
Non Plan				
4. 001 Collection of Charges on Agricultural Income Tax [FT]				
O	6,25.76	6,25.76	4,96.55	(-) 1,29.21
105 Collection Charges-Taxes on Professions, Trades, Callings and Employments-				
Non Plan				
5. 001 Collection Charges -Taxes on Professions, Trades, Callings and Employments [FT]				
O	20,40.82	20,40.82	14,80.83	(-) 5,59.99

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				
6. 002 District Charges [FT]				
O	83,07.61	83,07.61	65,42.96	(-) 17,64.65
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
7. SP001 Computerisation of the Process of Registration [FT]				
O	3,00.00	3,00.00	92.22	(-) 2,07.78
2040 Taxes on Sales, Trade etc.				
00				
001 Direction and Administration				
Non Plan				
8. 001 Commercial Taxes Directorate [FT]				
O	30,22.90	30,22.90	27,44.51	(-) 2,78.39
9. 002 Bureau of Investigation [FT]				
O	5,17.00	5,17.00	3,96.28	(-) 1,20.72
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
10. SP001 Computerisation for Sales Tax Complex at Belegghata, Calcutta [FT]				
O	4,00.00	4,00.00	1,67.44	(-) 2,32.56
101 Collection Charges				
Non Plan				
11. 001 General Establishment [FT]				
O	1,69,65.46	1,69,65.46	1,35,00.81	(-) 34,64.65
12. 003 Commercial Taxes Tribunal [FT]				
O	2,76.66	2,76.66	1,43.36	(-) 1,33.30

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2047 Other Fiscal Services				
00				
103 Promotion of Small Savings				
Non Plan				
13. 001 Promotion of Small Savings [FA]				
O	34,35.55	34,35.55	19,98.60	(-) 14,36.95
2052 Secretariat-General Services				
00				
090 Secretariat				
Non Plan				
14. 007 Finance Department [FA]				
O	73,89.06	73,89.06	52,46.35	(-) 21,42.71
091 Attached Offices				
Non Plan				
15. 006 Central Despatch Section [FA]				
O	4,50.99	4,50.99	2,70.79	(-) 1,80.20

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2054 Treasury and Accounts Administration				
00				
096 Pay and Accounts Offices				
Non Plan				
16. 001 Calcutta Pay and Accounts Office [FA]				
O	20,92.50	20,92.50	15,31.35	(-) 5,61.15
097 Treasury Establishment				
Non Plan				
17. 001 Other Treasuries [FA]				
O	1,01,84.65	1,01,84.65	79,05.24	(-) 22,79.41
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
18. SP001 Computerisation of Treasuries [FA]				
O	4,00.00	4,00.00	73.45	(-) 3,26.55
098 Local Fund Audit				
Non Plan				
19. 002 Establishment Charges Payable to the Government of India for the Cost of Local Fund Audit [FA]				
O	9,06.99	9,06.99	6,81.82	(-) 2,25.17
20. 004 Leave and Pension Contributions [FA]				
O	1,94.82	1,94.82	92.46	(-) 1,02.36
502 Expenditure awaiting Transfer				
Non plan				
21. 001 Banking Cash Transaction Tax [FA]				
O	83.79	83.79	..	(-) 83.79
800 Other Expenditure				
Non Plan				
22. 004 Directorate of Pension, Provident Fund and Group Insurance [FA]				
O	40,34.52	40,34.52	4,70.42	(-) 35,64.10
2058 Stationery and Printing				
00				
101 Purchase and Supply of Stationery Stores				
Non Plan				
23. 002 Purchase of Stationery Stores [FA]				
O	2,50.00	2,50.00	38.92	(-) 2,11.08

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				
24. 001	Payment to Central Govt. on account of Pensions Payable to Officers Appointed by the Secretary of State (Charges)			
	O	6,09,33.00	6,09,33.00	..
				(-) 6,09,33.00
25. 002	Pensionary Charges of the Oriental Gas Company Undertakings [FA]			
	O	1,91.00	1,91.00	..
				(-) 1,91.00
2071	Pensions and Other Retirement benefits			
01	Civil			
104	Gratuities			
Non Plan				
26. 004	Death Gratuity [FA]			
	O	95.57.26	95.57.26	88.22.39
				(-) 7.34.87
108	Contributions to Provident Funds			
Non plan				
27. 001	Requirement for Contributions to Provident Fund [FA]			
	O	1,00.00	1,00.00	15.75
				(-) 84.27
110	Pension of Employees of Local Bodies			
Non Plan				
28. 003	Pension to the employees of WBCADC [FA]			
	O	1,50.00	1,50.00	6.85
				(-) 1,43.15
111	Pensions to legislators			
Non Plan				
29. 001	Fund for Payment for Pension to Legislators [FA]			
	O	15,36.00	15,36.00	11,56.06
				(-) 3,79.94

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
117 Govt. Contribution for Defined Contribution Pension Scheme			
Non Plan			
30. 001 Government Contribution for AIS New Pension Schemes (NPS) [FA]			
O 10,00.00	10,00.00	36.85	(-) 9,63.15
200 Other Pensions			
Non Plan			
31. 002 Pension to Special Assistants and Confidential Assistant to Ministers [FA]			
O 3,72.50	3,72.50	1,12.24	(-) 2,60.26
800 Other Expenditure			
Non Plan			
32. 002 Re-imbursement of Medical Expenses to Pensioners [FA]			
O 14,00.56	14,00.56	9,40.51	(-) 4,60.05
2075 Miscellaneous General Services			
00			
103 State Lotteries			
Non Plan			
33. 001 State Lotteries [FT]			
O 55,31.05	55,31.05	44,98.54	(-) 10,32.51
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
34. 015 Other Ex-gratia Payments [FA]			
O 2,20.00	2,20.00	1,37.94	(-) 82.06
35. 034 Payment of Monthly Allowances to Political Sufferers for Post-Independence Democratic Movement [FA]			
O 15,17.50	15,17.50	2,49.60	(-) 12,67.90
36. 045 Payment of Monthly Allowance to the Recipients (Freedom Fighters) of Swatantrata Sainik Samman Pension [FA]			
O 38,19.00	38,19.00	18,76.33	(-) 19,42.67
Reasons for saving/non-utilisation of entire provision in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. Nos. 3, 10, 16, 17, 23 and 31 during 2011-2012, in the sub-heads at Sl. Nos. 6, 11 and 13 since 2010-2011 and in the sub-head at Sl. No. 27 since 2007-2008.			

Grant No. 18 FINANCE

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2030 Stamps and Registration			
01 Stamps-Judicial			
101 Cost of Stamps			
Non Plan			
37. 001 Cost of Stamps Supplied by Central Stamps Stores [FT]			
O 10,00.00	10,00.00	12,14.28	+2,14.28
02 Stamps-Non-Judicial			
102 Expenses on Sale of Stamps			
Non Plan			
38. 002 Expenses on Sale of Stamps [FT]			
O 1.72	1.72	14,46.52	+14,44.80
2040 Taxes on Sales, Trade etc.			
00			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
39. SP004 Implementation of Mission Mode Project of Commercial Taxes [MMPCT] - (Central Share)			
O 8,00.00	8,00.00	14,42.77	+6,42.77
2052 Secretariat-General Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
40. SP004 Finance Department Data Processing Centre (FA)			
O 40.00	40.00	1,21.25	+81.25

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2054 Treasury and Accounts Administration				
00				
098 Local Fund Audit				
Non Plan				
41. 001 Examiner and Assistant Examiner [FA]				
O	9,45.68	9,45.68	14,80.34	+5,34.66
2071 Pensions and Other Retirement benefits				
01 Civil				
102 Commuted value of Pensions				
Non Plan				
42. 001 Fund Required for Payment of Commuted Value of Pension [FA]				
O	7,60,00.00	7,60,00.00	8,33,09.75	+73,09.75
104 Gratuities				
Non Plan				
43. 003 Retiring Gratuity [FA]				
O	7,30,00.00	7,30,00.00	9,05,08.58	+1,75,08.58
105 Family Pension				
Non Plan				
44. 001 Requirement of Fund for Payment of Family Pension [FA]				
O	7,90,00.00	7,90,00.00	8,47,64.75	+57,64.75

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
106 Pensionary charges in respect of High Court Judges			
Non Plan			
45. 001 Provision for Pensionary Charges in Respect of Court Judges [FA]			
O 2,72.61	2,72.61	4,08.05	+1,35.44
110 Pensions of Employees of Local Bodies			
Non Plan			
46. 001 Provision for Payment of Pension to Employees of Local Bodies [FA]			
O 47,19.45	47,19.45	83,20.60	+36,01.15
47. 002 Payment of Pension to the Employees of Panchayat Bodies [FA]			
O 1,07,68.05	1,07,68.05	1,38,16.30	+30,48.25
115 Leave Encashment Benefits			
Non Plan			
48. 001 Fund Required for Payment on Leave Encashment Benefits [FA]			
O 4,80,00.00	4,80,00.00	5,50,12.55	+70,12.55
800 Other Expenditure			
Non Plan			
49. 001 Fund Required for Meeting Other Expenditure [FA]			
O 8,96.44	8,96.44	40,63.86	+31,67.42
2250 Other Social Services			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
50.SP004 Grants towards Marketing Facilities Marketing Promotion [FT]			
O 20,00.00	20,00.00	40,00.00	+20,00.00

Reasons for excess in the above cases have not been intimated (July 2013). Similar excess occurred in the sub-head at Sl. No. 38 since 2008-2009, in the sub-heads at Sl. Nos. 42, 44 and 48 since 2010-2011 and in the sub-heads at Sl. Nos. 43, 45 and 46 during 2011-2012.

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
51. 022 Finance Department - State Finance Commission [FA]	..	4,81.66	+4,81.66
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
52.SP005 Finance Department-Data processing Centre (DPC)-Integrated Financial Management System (IFMS)	..	1,15.41	+1,15.41
Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2013).			

Revenue (Charged)

(i) Though the appropriation under Revenue Section closed with a saving of ₹ 4,58,15.59 lakh i.e. below 5 per cent of total budget provision (actual saving: 2.55 per cent); noticeable saving / excess occurred in some sub-heads.

(ii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Non Plan			
53. 050 8.00 per cent West Bengal Loan (New Loan) [FA]			
0	5,48,25.00	5,48,25.00	.. (-) 5,48,25.00
115 Interest on Ways and Means Advance from R.B.I.			
Non Plan			
54. 001 Cash Credit and Ways and Means Advances- Interest on Ways and Means Advances from RBI			
0	22,00.00	22,00.00	.. (-) 22,00.00

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan			
55. 001 13.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 1999 (FA)			
O	2,83,94.73	2,83,94.73	.. (-) 2,83,94.73
56. 002 12.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special securities, 2000 (FA)			
O	3,63,77.13	3,63,77.13	.. (-) 3,63,77.13
57. 003 11.00 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2001 [FA]			
O	4,51,67.69	4,51,67.69	.. (-) 4,51,67.69
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes (Charged)			
Non Plan			
58. 006 Loans Consolidated in terms of the recommendation of the 13 th Finance Commission [FA]			
O	4,68,83.00	4,68,83.00	.. (-) 4,68,83.00
104 Interest on Loans for Non-Plan Schemes (Charged)			
Non Plan			
59. 007 Loans Consolidated in terms of the recommendation of the 13 th Finance Commission [FA]			
O	1,13,94.00	1,13,94.00	.. (-) 1,13,94.00
60 Interest on Other Obligations			
101 Interest on Deposits (Charged)			
Non Plan			
60. 005 Interest on Deposits of WBIDFC [FA]			
O	2,00.00	2,00.00	.. (-) 2,00.00
61. 007 Interest on Deposits of West Bengal State Cooperative Bank [FA]			
O	80.00	80.00	.. (-) 80.00
62. 014 Provident Fund Deposits for Employees of Audio Visual Units & Community Centres and Voluntary Organisations under Social Education [FA]			
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 (July 2013). Similar non-utilisation of budgeted fund occurred in the sub-heads at Sl. Nos. 53 to 58 and 60 to 62 during 2011-2012.

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Non Plan			
63. 048 7.80 per cent West Bengal Loan, 2012 [FA]			
O	23,92.35	23,92.35	0.01 (-) 23,92.34
64. 125 8.65 per cent West Bengal Govt. Stock 2021			
O	2,16,25.00	2,16,25.00	43,25.00 (-) 1,73,00.00
65. 126 8.61 per cent West Bengal Govt. Stock 2021			
O	86,10.00	86,10.00	43,05.00 (-) 43,05.00
66. 128 8.64 per cent West Bengal Govt. Stock 2021			
O	86,40.00	86,40.00	85,95.00 (-) 45.00
67. 129 9.08 per cent West Bengal State Development Loan 2021 (FA)			
O	1,36,20.00	1,36,20.00	23,92.35 (-) 1,12,27.65
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan			
68. 004 10.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2002 [FA]			
O	6,57,90.48	6,57,90.48	6,06,30.51 (-) 51,59.97
69. 005 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 [FA]			
O	7,18,93.50	7,18,93.50	5,28,01.38 (-) 1,90,92.12
70. 006 9.5 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2004 [FA]			
O	8,92,25.32	8,92,25.32	8,67,15.02 (-) 25,10.30
71. 007 9.5 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2005 [FA]			
O	9,86,75.02	9,86,75.02	9,38,53.84 (-) 48,21.18
72. 010 9.50 per cent Govt of West Bengal (NSSF) (Non-transferable) Special Securities, 2008 [FA]			
O	1,57,10.53	1,57,10.53	98,06.09 (-) 59,04.44
73. 011 9.50 per cent Govt of West Bengal (NSSF) (Non-transferable) Special Securities, 2009 [FA]			
O	7,59,20.49	7,59,20.49	5,47,40.81 (-) 2,11,79.68
74. 012 10.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2010 (FA)			
O	11,57,97.78	11,57,97.78	5,45,23.65 (-) 6,12,74.13

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
75. 013 10.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 (FA)			
O 2,85,00.00	2,85,00.00	1,22,52.87	(-) 1,62,47.13
200 Interest on Other Internal Debts (Charged)			
Non Plan			
76. 020 Interest on Loans from Rural Infrastructure Development Fund (RIDF) [FA]			
O 2,07,56.70	2,07,56.70	1,37,96.23	(-) 69,60.47
77. 021 Interest on Loans from HUDCO [FA]			
O 3,25.00	3,25.00	20.90	(-) 3,04.10
78. 022 Interest on Loans from W.B.I.D.F.C. [FA]			
O 2,28,57.00	2,28,57.00	2,28,46.25	(-) 10.75
305 Management of Debt (Charged)			
Non Plan			
79. 002 Management of Debt [FA]			
O 24,00.00	24,00.00	9,53.49	(-) 14,46.51
03 Interest on Small Savings, Provident Funds etc.			
104 Interest on State Provident Funds (Charged)			
Non Plan			
80. 001 Interest on General Provident Fund [FA]			
O 6,75,00.00	6,75,00.00	6,63,51.89	(-) 11,48.11
81. 004 Interest on All India Service Provident Fund [FA]			
O 4,00.00	4,00.00	3,66.07	(-) 33.93
82. 005 Interest on Contributory Provident Fund [FA]			
O 1,00.00	1,00.00	0.19	(-) 99.81
108 Interest on Insurance and Pension Fund (Charged)			
Non Plan			
83. 001 West Bengal State Government Employees Group Insurance Scheme of 1983: Interest on Savings Fund [FA]			
O 50.00	50.00	28.40	(-) 21.60
84. 002 West Bengal State Government Employees Group Insurance Scheme of 1987: Interest on Savings Fund [FA]			
O 4,40.00	4,40.00	3,39.19	(-) 1,00.81

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
60 Interest on Other Obligations			
101 Interest on Deposits (Charged)			
Non Plan			
85. 002 Int. on Provident Fund Deposit of Employees. of 1.Universities, 2.non-govt.Arts, Sc, Com., Teachers Trg. Colle., 3.non-Govt. g-i-a/ spSec.Sch., 4.Pry.Sch., 5.Munc.corpn., 6.Munc, 7.Panch.Bodies			
O	4,78,00.00	4,78,00.00	4,71,16.30
			(-) 6,83.70
86. 012 Provident Fund Deposits of Unorganised Workers (SASPFUW) [FA]			
O	7,00.00	7,00.00	6,35.14
			(-) 64.86
701 Miscellaneous			
Non Plan			
87. 003 Interest on 5 per cent Urban Land Ceiling (West Bengal) Bond [FA]			
O	50.00	50.00	0.06
			(-) 49.94
88. 006 West Bengal Estate Acquisition Compensation Bond [FA]			
O	50.00	50.00	24.56
			(-) 25.44

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. Nos. 69, 72, 77, 80 to 82, 85, and 87 during 2010-2011 and in the sub-heads at Sl. Nos. 63, 73 and 78 during 2011-2012.

2051 Public Service Commission

00

102 State Public Service Commission

Non Plan

89. 001 Establishment of State Public Service Commission [FA]				
O	23,30.21	} 17,64.56	17,64.22	(-) 0.34
R	(-) 5,65.65			

Out of surrender of anticipated saving of ₹ 5,65.65 lakh, an amount of ₹ 2,90.05 lakh was stated to be surrendered due to non-holding of Clerkship Examination during the financial year and in the case of surrender of rest amount of ₹ 2,75.60 lakh, no specific reasons were furnished. Reasons for final saving have not been intimated (July 2013).

Grant No. 18 FINANCE

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2048 Appropriation for reduction or avoidance of Debt			
00			
101 Sinking Funds			
Non Plan			
90. 001 Consolidated Sinking Funds [FA]			
O 32,00.00	32,00.00	50,00.00	+18,00.00
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Non Plan			
91. 067 5.90 per cent West Bengal Loan, 2017 [FA]			
O 53,03.85	53,03.85	96,08.85	+43,05.00
92. 124 8.60 per cent West Bengal Govt. Stock 2021			
O 4,30,00.00	4,30,00.00	4,86,50.00	+56,50.00
93. 127 8.55 per cent West Bengal Govt. Stock 2021			
O 85,50.00	85,50.00	85,95.00	+45.00
94. 130 9.28 per cent West Bengal Govt. Stock 2021			
O 92,80.00	92,80.00	2,00,92.50	+1,08,12.50
95. 131 9.04 per cent West Bengal Govt Stock, 2021			
O 1,13,00.00	1,13,00.00	1,92,70.00	+79,70.00
115 Interest on Ways and Means Advance from R.B.I.			
Non Plan			
96. 002 Cash Credit and Ways and Means Advance-Interest on Ways and Means Advance from R.B.I. [FA]			
O 3,00.00	3,00.00	18,41.61	+15,41.61
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan			
97. 008 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2006 [FA]			
O 8,26,51.81	8,26,51.81	12,71,83.89	+4,45,32.08
98. 009 9.50 per cent Government of West Bengal (NSSF) (Non transferable) Special Securities, 2007 [FA]			
O 1,39,68.14	1,39,68.14	3,33,02.16	+1,93,34.02

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes (Charged)			
Non Plan			
99. 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 3,40,08.00	3,40,08.00	7,73,00.96	+4,32,92.96
60 Interest on Other Obligations			
101 Interest on Deposits (Charged)			
Non Plan			
100. 011 Interest on Provident Fund Deposit of Landless Agricultural Labourers (PROFLAL) [FA]			
O 4,00.00	4,00.00	5,92.39	+1,92.39
701 Miscellaneous			
Non Plan			
101. 007 8.5 per cent Tax Free Special Bonds (Power Bonds)			
O 66,76.84	66,76.84	70,94.14	+4,17.30
Reasons for excess in the above cases have not been intimated (July 2013). Similar excess occurred in the sub-heads at Sl. Nos. 96 to 99 and 101 during 2011-2012.			
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Non Plan			
102. 019 11.50 per cent W.B. Loan, 2011 [FA]			
..		10.85	+10.85
103. 136 9.36 per cent State Development Loan 2022 [FA]			
..		62,48.74	+62,48.74
104. 137 9.31 per cent State Development Loan 2022 [FA]			
..		1,16,37.50	+1,16,37.50
105. 138 9.22 per cent State Development Loan 2022 [FA]			
..		69,15.00	+69,15.00
106. 139 8.91 per cent State Development Loan 2022 [FA]			
..		67,02.00	+67,02.00

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
107. 140 9.23 per cent State Development Loan 2022 [FA]	..	46,15.00	+46,15.00
108. 141 8.95 per cent State Development Loan 2022 [FA]	..	22,37.50	+22,37.50
109. 155 8.90 per cent W.B.Govt Stock, 2022	..	26.00	+26.00
110. 156 8.96 per cent W.B.Govt Stock, 2022	..	67,20.00	+67,20.00
111. 157 8.92 per cent W.B.Govt Stock, 2022	..	66,90.00	+66,90.00
115 Interest on Ways and Means Advance from R.B.I.			
Non Plan			
112. 003 Cash Credit and Ways and Means Advance - Interest on Short Fall and Overdraft [FA]	..	39.88	+39.88
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan			
113. 016 10.50 per cent West Bengal N.S.S.F 2000	..	3,26,59.42	+3,26,59.42
114. 017 10.50 per cent West Bengal N.S.S.F. 1999	..	2,42,22.81	+2,42,22.81
115. 018 9.50 per cent West Bengal N.S.S.F, 2010	..	6,66,15.14	+6,66,15.14
116. 019 9.50 per cent West Bengal N.S.S.F, 2011	..	2,42,91.31	+2,42,91.31
117. 021 10.50 per cent West Bengal N.S.S.F 2001	..	1,12,14.86	+1,12,14.86
200 Interest on Other Internal Debts (Charged)			
Non Plan			
118. 024 Other items Loan from WBIDFC taken by C&I Department	..	31.25	+31.25

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Interest on Loans and Advances from Central Government.			
104 Interest on Loans for Non-Plan Schemes (Charged).			
Non Plan			
119. 003 Interest on Loans for Share of Small Savings Collections [FA]			
	..	1,13,93.57	+1,13,93.57

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2013).

60 Interest on Other Obligations			
701 Miscellaneous			
Non Plan			
120. 008 Compensation Money Payable to Claimants on Various Grounds [FA]			
O	15,00.00	15,00.00	21,60.38
			+6,60.38

Reasons for excess have not been intimated (July 2013).

Capital (Voted)

(i) Though the grant closed with a saving of ₹ 39,06.11 lakh (26.01 per cent of budget provision), no portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 39,06.11 lakh in the grant, supplementary provision of ₹ 56,65.00 lakh proved to be excessive.

(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			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
121.SP006 Sales Tax [FT]			
O	7,50.00		
S	8,50.00		
	16,00.00	3,97.18	(-) 12,02.82
Supplementary provision in March 2013 was stated to be required for construction and renovation work at Sale Tax Building. Reasons for final saving have not been intimated (July 2013).			
122.SP007 Treasuries and Accounts -- Treasury Construction [FA]			
O	3,10.00	3,10.00	1,21.77
			(-) 1,88.23
123.SP020 Construction of office Buildings of PWD (Electrical) [PW]			
O	2,50.00	2,50.00	..
			(-) 2,50.00

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4885 Other 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 & XI /XII TH PLAN)			
124.SP001 West Bengal Financial Corporation Ltd. [IF]			
O	20,00.00	20,00.00	.. (-) 20,00.00
Reasons for saving and non-utilisation of entire fund in the above sub-heads have not been intimated (July 2013). Similar saving occurred in the sub-head at Sl. No. 121 since 2010-2011, in the sub-head at Sl. No. 122 during 2011-2012 and non-utilisation of entire fund in the sub-head at Sl. No. 124 since 2010-2011.			
7610 Loans to Government Servants, etc.			
00			
202 Advances for purchase of Motor Conveyances			
Non Plan			
125. 002 Advances for Purchase of Motor Cycles /Scooters / Auto-Cycles to State Govt. Employees [FA]			
O	4,00.00	4,00.00	2,29.89 (-) 1,70.11
Reasons for saving have not been intimated (July 2013). Similar saving also occurred in the sub-head since 2010-2011			
(iv) Saving mentioned above was partly counter-balanced by excess mainly under:			

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7610 Loans to Government Servants, etc.			
00			
204 Advances for purchase of Computers			
Non Plan			
126. 001 Purchase of Computers [FA]			
O	60.00	60.00	3,74.80 +3,14.80

Reasons for saving have not been intimated (July 2013).

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7610 Loans to Government Servants, etc.			
00			
800 Other Advances.			
Non Plan			
127. 006 Computer Advances [FA]			
	..	(-) 3,45.95	(-) 3,45.95
Minus expenditure attributed to correction of loan balance in the sub-head on reconciliation.			

Capital (Charged)

(i) The appropriation under Capital Section closed with a saving of ₹ 15,53,94.14 lakh (5.70 per cent of budget provision). No portion of the saving was surrendered by the department during the year.

(ii) In view of the saving of ₹ 15,53,94.14 lakh in the appropriation, supplementary provision of ₹ 49,33,35.16 lakh proved to be excessive.

(iii) Saving occurred 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			
128. 003 Loans consolidated in terms of the recommendation of the 13 th Finance Commission [FA]			
0	84,40.00	84,40.00	.. (-) 84,40.00
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
Non Plan			
129. 005 Additional Central Assistance for Externally Aided Project in the State Plan (FA)			
0	2,04,02.00	2,04,02.00	.. (-) 2,04,02.00

Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
130. 067	Loans Consolidated in terms of the recommendation of the 13 th Finance Commission [FA]			
	O	3,47,28.00	3,47,28.00	..
				(-) 3,47,28.00

Reasons for non-utilisation of the entire budgeted fund in the above cases have not been intimated (July 2013).

6003 Internal Debt of the State Government

00

109 Loans from other Institutions

Non Plan

131. 003	Loans from the Housing and Urban Development Corporation [FA]			
	O	43,11.00	43,11.00	8,50.56
				(-) 34,60.44
132. 013	Loans from the Rural Infrastructure Development Fund [FA]			
	O	4,02,31.76	4,02,31.76	3,32,58.22
				(-) 69,73.54
110	Ways and Means Advances from the Reserve Bank of India			
Non Plan				
133. 001	Ways & Means Advances from the Reserve Bank of India -- Normal [FA]			
	O	40,00,00.00	40,00,00.00	33,62,79.00
				(-) 6,37,21.00
134. 002	Ways & Means Advances from the Reserve Bank of India -- Special [FA]			
	O	1,00,00,00.00	1,49,33,35.16	1,15,75,40.00
	S	49,33,35.16		
				(-) 33,57,95.16
135. 003	Ways & Means Advances from the Reserve Bank of India -- Short fall [FA]			
	O	20,00.00	20,00.00	9,92.00
				(-) 10,08.00

Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
136. 004	Ways and Means Advances from the Reserve Bank of India - Overdraft			
	O	9,80,00.00	7,45,08.61	(-) 2,34,91.39
111	Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan				
137. 006	10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2002 [FA]			
	O	3,91,61.00	3,63,49.05	(-) 28,11.95
Supplementary provision in the sub-head at Sl. No. 134 above in March 2013 was stated to be required for repayment of Wages and Means Advances taken from R.B.I. Reasons for final saving in the above sub-heads have not been intimated (July 2013).				
6003	Internal Debt of the State Government			
00				
106	Compensation and other Bonds			
Non Plan				
138. 001	West Bengal Estate Acquisition Compensation Bonds (Charged) [FA]			
	O	30.00	0.31	(-) 29.69
111	Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan				
139. 007	10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 1999 [FA]			
	O	2,08,02.00	1,77,45.65	(-) 30,56.35
140. 008	10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2000 [FA]			
	O	2,47,46.35	2,24,35.60	(-) 23,10.75
141. 010	9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA]			
	O	4,45,16.10	3,26,94.35	(-) 1,18,21.75
142. 011	9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2004 [FA]			
	O	5,21,78.55	5,13,67.30	(-) 8,11.25

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
143. 012 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2005 [FA]			
O	5,46,67.60	5,26,61.15	(-) 20,06.45

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads during 2011-2012.

(iv) 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			
101 Market Loans			
Non Plan BEARING INTEREST			
144. M053 7.80 per cent West Bengal Loan, 2012	..	6,13,42.24	+6,13,42.24
145. M054 7.35 per cent West Bengal Loan, 2012	..	1,52,65.00	+1,52,65.00
146. M055 6.95 per cent West Bengal Loan, 2013	..	9,01,76.50	+9,01,76.50
147. M056 6.75 per cent State Development Loan, 2013	..	8,38,23.10	+8,38,23.10

Excess in the above sub-heads was due to Book Adjustment of repayment of market loan from bearing interest to non-bearing interest. Details of adjustment of above transaction have been shown in Statement 15(a) of Finance Accounts of 2012-2013 and may be read with the notes below the Statement.

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			
148. 009 10.50 per cent Govt of West Bengal (NSSF) Special Securities (non-transferable), 2003			
	..	18,00.00	+18,00.00
149. 014 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2007 [FA]			
	..	1,02,51.10	+1,02,51.10
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
102 Share of Small Savings Collections			
Non Plan			
150. 001 Share of Small Savings Collections [FA]			
	..	84,39.68	+84,39.68
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
Non Plan			
151. 001 Loans for State Plan Schemes [FA]			
	..	5,41,31.74	+5,41,31.74
Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2013).			
6003 Internal Debt of the State Government			
00			
109 Loans from other Institutions			
Non Plan			
152. 014 Loans from W.B. Infrastructure Development Finance Corporation [FA]			
0	5,00,00.00	5,00,00.00	8,50,00.00
			+3,50,00.00
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan			
153. 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	2,94,90.10
			+8,12.20

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
154. 013 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2006 [FA]			
0	4,35,00.95	4,35,00.95	4,78,83.05 +43,82.10

Reasons for excess in the above cases have not been intimated (July 2013).

Grant No. 19 FIRE & EMERGENCY SERVICES

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in thousand)	
REVENUE -			
Major Head			
2049 Interest Payments			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
Voted -			
Original 2,15,11,44 }	2,16,11,44	1,79,04,67	(-) 37,06,77
Supplementary 1,00,00 }			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 15,00 }	15,00	4,98	(-) 10,02
Supplementary .. }			
Amount surrendered during the year (31 March 2013)			Nil
CAPITAL -			
Major Head			
4070 Capital Outlay on other Administrative Services			
6003 Internal Debt of the State Government			
Voted -			
Original 65,50,00 }	65,50,00	15,78,87	(-) 49,71,13
Supplementary .. }			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 37,00 }	37,00	88,04	+51,04
Supplementary .. }			
Amount surrendered during the year (31 March 2013)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 37,06.77 lakh (17.15 per cent of budget provision). In view of saving of ₹ 37,06.77 lakh, supplementary provision of ₹ 1,00.00 lakh proved to be unnecessary.

(ii) No portion of saving was surrendered by the department during the year. Similar saving of ₹ 15,20.18 lakh was noticed during 2011-2012.

Grant No. 19 FIRE & EMERGENCY SERVICES

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
108 Fire Protection and Control			
Non Plan			
1. 001 Direction and Administration [FE]			
O 1,29,27.66 } S 1,00.00 }	1,30,27.66	1,12,65.91	(-) 17,61.75
Enhancement of fund by supplementary provision in March 2013 was stated to be required for payment of daily wages of the employees under Fire & Emergency department. Reasons for saving have not been intimated (July 2013). Similar saving was observed in the sub-head during 2011-2012.			
2070 Other Administrative Services			
00			
106 Civil Defence			
Non Plan			
2. 011 Fire Fighting [FE]			
O 76,60.54	76,60.54	63,39.99	(-) 13,20.55
108 Fire Protection and Control			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
3.SP002 Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE]			
O 5,00.00	5,00.00	1,28.49	(-) 3,71.51
4.SP005 Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE]			
O 2,00.00	2,00.00	26.62	(-) 1,73.38
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was observed against the sub-head at Sl. No. 3 since 2009-2010 and against the sub-head at Sl. No. 2 during 2011-2012.			

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 10.02 lakh (66.80 per cent of the appropriation).

(ii) No portion of saving of ₹ 10.02 lakh was surrendered by the department during this year.

(iii) Similar saving was observed during the previous three years as under:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	17.63	70.52
2010-2011	9.30	21.34
2009-2010	70.00	100.00

Grant No. 19 FIRE & EMERGENCY SERVICES

(iv) 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			
5. 032 Loans from General Insurance Corporation of India [FE]			
O	15.00	15.00	4.98
			(-) 10.02

Reasons for saving have not been intimated (July 2013). Similar saving was observed in the sub-head during 2011-2012.

Capital (Voted)

- (i) The grant closed with a saving of ₹ 49,71.13 lakh (75.90 per cent of budget provision).
- (ii) No portion of saving of ₹ 49,71.13 lakh was surrendered by the department during the year.
- (iii) Similar saving occurred persistently in the grant during the preceding eight years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	54,63.99	88.13
2010-2011	11,59.34	42.94
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

(iv) Saving occurred mainly under:

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 & XI /XII TH PLAN)			
6.SP005 Construction and Upgradation of Fire Stations (FE)			
O	28,00.00	28,00.00	6,12.97
			(-) 21,87.03
7.SP013 Upgradation and Strengthening of Fire and Emergency Services under the recommendation of 13 th Finance Commission (13-FC) [FE]			
O	37,50.00	37,50.00	9,65.90
			(-) 27,84.10

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed in the sub-head at Sl. No. 6 since 2004-2005 and in the sub-head at Sl. No. 7 during 2011-2012.

Capital (Charged)

(i) Expenditure exceeded the appropriation by ₹ 51.04 lakh (actual excess: ₹ 51,04,000); the excess requires regularisation.

(ii) Excess 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			
8. 012 Loans from General Insurance Corporation of India (FE)			
0	37.00	37.00	88.04
			+51.04

Reasons for excess have not been intimated (July 2013).

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 2,19,28,93	2,19,28,93	1,28,79,52	(-) 90,49,41
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 6,00,00	6,00,00	7,47,37	+1,47,37
Supplementary ..			
Amount surrendered during the year (31 March 2013)			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 54,65,00	54,65,00	38,93,01	(-) 15,71,99
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 10,50,00	12,36,30	12,36,15	(-) 15
Supplementary 1,86,30			
Amount surrendered during the year (31 March 2013)			Nil

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

(i) The grant exhibited a saving of ₹ 90,49.41 lakh (41.27 per cent of total budget provision).

(ii) No portion of saving of ₹ 90,49.41 lakh was surrendered by the department during the year.

Grant No. 20 FISHERIES

(iii) Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries				
00				
101 Inland Fisheries				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
1.CS007 Minor Fishing Harbours and Small Landing Centres				
O	8,00.00	8,00.00	..	(-) 8,00.00
103 Marine Fisheries				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
2.CS002 Development of Marine Fisheries Infrastructure and Post Harvest [FI]				
O	5,00.00	5,00.00	..	(-) 5,00.00
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
3.SP035 State Contribution to Central Fisheries Co-operative Society to Avail NCDC Assistance				
O	3,00.00	3,00.00	..	(-) 3,00.00
Reasons for non-utilisation of entire fund have not been intimated (July 2013). Similar recurring non-utilisation of entire fund was observed in the sub-head at Sl. No. 3 since 2010-2011 and in the sub-head at Sl. No. 2 during 2011-2012.				
2235 Social Security and Welfare				
60 Other Social Security and Welfare Programmes				
102 Pensions under Social Security Schemes				
Non Plan				
4. 004 Grant of Old-age Pension to Old and Infirm Fishermen				
O	9,90.00	9,90.00	8,40.13	(-) 1,49.87

Grant No. 20 FISHERIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
5.SP012 Additional Central Assistance Scheme under Rastriya krishi Vikash Yojana (RKVY) [FI]				
O	50,00.00	50,00.00	11,31.21	(-) 38,68.79
2405 Fisheries				
00				
001 Direction and Administration				
Non Plan				
6. 001 Directorate of Fisheries [FI]				
O	22,66.52	22,66.52	19,92.27	(-) 2,74.25
7. 003 Scheme for Augmenting Supervisory and Administrative Staff Both in Fields and Headquarters [FI]				
O	2,84.13	2,84.13	1,83.82	(-) 1,00.31
101 Inland Fisheries				
Non Plan				
8. 007 State Contribution as Grants to SFDC / WBFC for Piscicultural Operation				
O	21,50.87	21,50.87	20,10.37	(-) 1,40.50
9. 008 Development of Aquaculture (FFDA) (Formerly World Bank Project) and in Production of Aerators for Enhanced Fish Production				
O	8,13.54	8,13.54	6,92.11	(-) 1,21.43
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
10.SP010 Scheme on Development of Aquaculture (FFDA) (Formerly World Bank Project) and in Production of Aerators for Enhanced Fish Production				
O	1,70.00	1,70.00	47.33	(-) 1,22.67
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
11.SP007 Scheme for Development of Infrastructural Facilities in Inland Fishing Villages				
O	9,00.00	9,00.00	6,71.38	(-) 2,28.62

Grant No. 20 FISHERIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12.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	14.35
				(-) 4,85.65
13.SP027	Scheme for Development of Infrastructural Facilities in Marine Fishing Villages			
	O	9,00.00	9,00.00	6,77.16
				(-) 2,22.84
14.SP028	Minor Fishing Harbour and Fish Landing Centres			
	O	10,00.00	10,00.00	7,71.86
				(-) 2,28.14
	800 Other Expenditure			
	Plan CENTRAL SECTOR (NEW SCHEMES)			
15.CN002	Implementation of the Scheme on Strengthening of Database & Information Networking			
	O	5,00.00	5,00.00	50.00
				(-) 4,50.00
	Plan CENTRALLY SPONSORED (NEW SCHEMES)			
16.CS002	Contribution of National Welfare Fund			
	O	4,50.00	4,50.00	1,33.20
				(-) 3,16.80
	2515 Other Rural Development Programmes			
	00			
	800 Other Expenditure			
Non Plan				
17.	011 Intensive Development of Fisheries in C.D. Blocks [FI]			
	O	7,64.82	7,64.82	5,84.84
				(-) 1,79.98
18.	012 Development of Tank Fisheries in the Selected C.D. Blocks in State [FI]			
	O	8,65.42	8,65.42	6,42.04
				(-) 2,23.38

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed in the sub-heads at Sl. Nos. 6, 10, 16 and 18 during 2011-2012 and in the sub-head at Sl. No. 12 since 2009-2010.

Grant No. 20 FISHERIES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
19. 001 Fisheries Department [FI]			
0	2,53.93	2,53.93	6,03.12 +3,49.19

Reasons for excess in the above sub-head have not been intimated (July 2013).

Revenue (Charged)

(i) The grant closed with excess expenditure of ₹ 1,47.37 lakh (actual excess: ₹ 1,47,37,456); the excess requires regularisation.

(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			
20. 009 Interest on Loans from National Co-operative Development Corporation [FI]			
0	6,00.00	6,00.00	7,47.37 +1,47.37

Reasons for excess have not been intimated (July 2013). Similar excess was observed during 2011-2012.

Capital (Voted)

(i) The grant closed with a saving of ₹ 15,71.99 lakh (28.76 per cent of the total budget provision)

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

(iii) Similar saving was noticed during the previous three years as under:

Year	Amount (₹ in lakh)	Savings Percentage
2011-2012	12,29.15	18.64
2010-2011	21,75.00	31.28
2009-2010	6,51.93	13.70

Grant No. 20 FISHERIES

(iv) 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 & XI /XII TH PLAN)			
21.SP006 Scheme under R K V Y (RKVY) [FI]			
O	13,00.00	13,00.00	.. (-) 13,00.00

Reasons for non-utilisation of entire fund have not been intimated (July 2013). Similar non-utilisation of entire fund was observed in the sub-head since 2009-2010.

4405 Capital Outlay on Fisheries				
00				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
22.SP005 Infrastructure Facilities for Fisheries				
Programme under RIDF (RIDF)				
O	27,00.00	27,00.00	22,40.91	(-) 4,59.09

Reasons for saving in the above case have not been intimated (July 2013).

Grant No. 20 FISHERIES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4405 Capital Outlay on Fisheries			
00			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
23.SP001 Development of Infrastructural facilities (including housing) and excavation of beel fisheries			
0	3,00.00	3,00.00	5,03.20 +2,03.20

Reasons for excess in the above case have not been intimated (July 2013).

Grant No. 21 FOOD AND SUPPLIES (All Voted)

Section and Major Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
		(₹ in thousand)		
REVENUE -				
Major Head				
2052	Secretariat-General Services			
2235	Social Security and Welfare			
2408	Food, Storage and Warehousing			
3456	Civil Supplies			
Voted -				
Original	23,87,83,98	28,89,60,59	29,73,61,71	+84,01,12
Supplementary	5,01,76,61			
Amount surrendered during the year (31 March 2013)				Nil
CAPITAL -				
Major Head				
4408	Capital Outlay on Food Storage and Warehousing			
Voted -				
Original	55,30,00	63,00,00	31,13,51	(-) 31,86,49
Supplementary	7,70,00			
Amount surrendered during the year (31 March 2013)				Nil
Notes and Comments -				
Revenue (Voted)				
(i) Expenditure exceeded the grant by ₹ 84,01.12 lakh (actual excess: ₹ 84,01,11,529) the excess requires regularisation.				
(ii) In view of overall excess of ₹ 84,01.12 lakh in the grant, supplementary provision of ₹ 5,01,76.61 lakh proved inadequate.				

Grant No. 21 FOOD AND SUPPLIES

(iii) Excess occurred 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					
1.	035	Supply of Rice to the A.P.L./B.P.L. Families in the T.P.D.S. at the Subsidised Rate			
	O	12,30,50.94	16,92,77.55	19,47,46.00	+2,54,68.45
	S	4,62,26.61			
Augmentation of fund by supplementary provision in March 2013 was stated to be required for procurement and supply of rice to APL/BPL families in the TPDS at the subsidised rate. Reasons for final excess have not been intimated (July 2013).					
2235	Social Security and Welfare				
60	Other Social Security and Welfare Programmes				
200	Other Programmes				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)					
2.SP009	World Food Day of FS				
		..	1,20.00	+1,20.00	

Reasons for incurring expenditure without budget provision have not been intimated (July 2013).

Grant No. 21 FOOD AND SUPPLIES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
3.SP006 Department of Food & Supplies-Implementation of e-Governance Programme and Computerisation of TPDS			
S	39,50.00	39,50.00	.. (-) 39,50.00

Generation of fund by supplementary provision in March 2013 was stated to be required for meeting additional charges for computerisation for implementation of e-Governance and Computerisation of TPDS. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).

2235 Social Security and Welfare			
02 Social Welfare			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
4.SP034 Implementation of Annapurna Scheme (NSAP) [FS]			
O	1,76.00	1,76.00	.. (-) 1,76.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).

Grant No. 21 FOOD AND SUPPLIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services				
00				
090 Secretariat				
Non Plan				
5. 015 Department of Food & Supplies				
O	12,58.42	12,58.42	9,94.23	(-) 2,64.19
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP002 Department of Food & Supplies -- Implementation of e-Governance Programme				
O	2,50.00	2,50.00	1,51.88	(-) 98.12
2235 Social Security and Welfare				
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
Non Plan				
7. 041 Antyodaya Anna Yojana - Cost towards - a) Initial Foodgrain Procurement b) Transport Subsidy including Margin for Wholesellers and Retailers c) Printing of Antyo. Ration Cards				
O	55,12.50	55,12.50	36,81.00	(-) 18,31.50
8. 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	7,00.00	(-) 8,75.00
9. 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	4,97.75	(-) 16,02.25
10. 052 State Subsidy for supply of rice to the APL/BPL families in the TDPS				
O	6,70,33.00	6,70,33.00	6,14,48.00	(-) 55,85.00
2408 Food,Storage and Warehousing				
01 Food				
001 Direction and Administration				
Non Plan				
11. 001 Directorate of District Distribution, Procurement and Supply				
O	12,49.66	12,49.66	7,76.27	(-) 4,73.39
12. 002 Town Rationing (Other than Kolkata including Industrial Area)				
O	3,36.57	3,36.57	2,51.40	(-) 85.17

Grant No. 21 FOOD AND SUPPLIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
13.	003 Kolkata (including Industrial Area) Rationing			
	O	56,11.50	44,65.50	(-) 11,46.00
14.	004 District Distribution[FS]			
	O	86,63.59	84,58.48	(-) 2,05.11
15.	005 Directorate of Transportation			
	O	8,15.05	6,89.50	(-) 1,25.55
16.	007 Office of the Controller of Finance			
	O	8,89.74	7,48.11	(-) 1,41.63
	3456 Civil Supplies			
	00			
	001 Direction and Administration			
Non Plan				
17.	002 Directorate of Consumar Goods			
	O	6,95.09	5,71.91	(-) 1,23.18
	800 Other Expenditure			
Non Plan				
18.	001 Directorate of Inspection and Quality Control [FS]			
	O	2,50.43	1,56.94	(-) 93.49

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. Nos. 5, 7, 11, 13, 14, and 15 during 2011-2012.

Capital (Voted)

(i) As the actual expenditure was less than the original provision, supplementary provision of ₹ 7,70.00 lakh obtained in March 2013 proved unnecessary.

(ii) Against the available saving of ₹ 31,86.49 lakh (50.58 per cent of the total budget provision), no portion was surrendered by the department during the year. Similar huge saving was noticed in the grant since 2005-2006 excepting in 2007-2008 as given below:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	21,87.48	25.67
2010-2011	12,91.43	75.74
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

Grant No. 21 FOOD AND SUPPLIES

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408 Capital Outlay on Food Storage and Warehousing			
02 Storage and Warehousing			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
19.SP002 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works			
O 3,00.00 }			
S 3,00.00 }	6,00.00	4,16.61	(-) 1,83.39

Augmentation of fund by supplementary provision in March 2013 was stated to be required for construction / Reconstruction / Repair etc. of Food Storage Godowns and allied works. Reasons for final saving have not been intimated (July 2013). Similar saving occurred in the sub-head since 2010-2011.

4408 Capital Outlay on Food Storage and Warehousing			
02 Storage and Warehousing			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
20.SP004 Creation of accommodation for the different offices of food and supplies Department			
O 3,80.00 }			
S 4,20.00 }	8,00.00	6,43.54	(-) 1,56.46

Augmentation of fund by supplementary provision in March 2013 was stated to be required for creation of accommodation for the different offices of Food and Supplies Department. Reasons for saving have not been intimated (July 2013).

Grant No. 21 FOOD AND SUPPLIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408 Capital Outlay on Food Storage and Warehousing				
02 Storage and Warehousing				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
21.SP001 Construction / Re-construction / Repair of G.F.D Godowns for implementation of Targeted P.D.S.				
O	2,00.00	2,00.00	..	(-) 2,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013). Similar non-utilisation of entire fund was observed in the sub-head since 2010-2011.

4408 Capital Outlay on Food Storage and Warehousing				
02 Storage and Warehousing				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
22.SP003 Construction / Re-construction/Renovation of Food Storage Godowns and Allied Works (RIDF) [FS]				
O	22,00.00	22,00.00	7,55.96	(-) 14,44.04
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
23.SP012 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works (RIDF)				
O	23,00.00	23,00.00	11,33.95	(-) 11,66.05

Reasons for saving in the above cases have not been intimated (July 2013).

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	93,74,90	}	95,50,22	84,60,84	(-) 10,89,38
Supplementary	1,75,32				
Amount surrendered during the year (31 March 2013)					Nil

Charged -

Original	20,00	}	20,00	..	(-) 20,00
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

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	40,25,00	}	44,25,00	25,41,21	(-) 18,83,79
Supplementary	4,00,00				
Amount surrendered during the year (31 March 2013)					Nil

Charged -

Original	30,00	}	30,00	22,12	(-) 7,88
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) As the actual expenditure was less than original provision, supplementary grant of ₹ 1,75.32 lakh obtained in March 2013 proved unnecessary.

(ii) No portion of saving of ₹ 10,89.38 lakh (11.41 per cent of total budget provision) in the grant was surrendered by the department during the year.

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(iii) Saving 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 & XI /XII TH PLAN)				
1.SP042 National Horticulture Mission -- West Bengal State Horticulture Development Society (State Share)				
O	16,00.00	17,60.00	5,56.82	(-) 12,03.18
S	1,60.00			

Additional Fund was required through supplementary grant in March 2013 for Development of Horticulture. Reasons for final saving have not been intimated (July 2013).

2551 Hill Areas				
60 Other Hill Areas				
101 Development of Hill Areas				
Non Plan				
2. 030 Chinchona Plantation [FP]				

O	13,28.96	13,28.96	11,75.01	(-) 1,53.95
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Reasons for saving have not been intimated (July 2013).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
60 Others			
102 Food and Beverages			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
3.SP005 National Mission of Food Processing (NMFP) [FP]			
0	4,50.00	4,50.00	.. (-) 4,50.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
08 Consumer Industries			
600 Others			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
4.CS001 National Mission on Food Processing (Central Share) [FP]			
	..	5,58.00	+5,58.00
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
5.SP007 National Mission on Food Processing (state Share) [FP]			
	..	1,42.48	+1,42.48

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2013).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2551 Hill Areas				
60 Other Hill Areas				
101 Development of Hill Areas				
Non Plan				
6. 031 Chinchona Plantation-Operation and Maintenance				
O	18,09.68	18,09.68	21,47.52	+3,37.84

Reasons for excess have not been intimated (July 2013).

2401 Crop Husbandry				
00				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
7.SP037 Assistance for Horticultural Project [FP]				
O	2.00			
S	0.20	2.20	2,01.16	+1,98.96

Supplementary provision obtained in March 2013 was stated to be required for development of horticulture. Reasons for final excess have not been intimated (July 2013).

Revenue (Charged)

(i) Entire budget provision of ₹ 20.00 lakh in the appropriation was neither utilised nor surrendered during the year. Similar non-utilisation of entire fund was observed during the year 2011-2012.

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(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			
8. 039 Loans from NCDC [FP]			
O 20.00	20.00	..	(-) 20.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).			

Capital (Voted)

(i) No portion of saving of ₹ 18,83.79 lakh (42.57 per cent of total budget provision) in the grant was surrendered by the department during the year.

(ii) In view of final saving of ₹ 18,83.79 lakh in the grant, supplementary provision of ₹ 4,00.00 lakh during the year proved unnecessary.

(iii) Similar saving was observed during the last three years as below:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	22,72.71	55.76
2010-2011	29,83.14	80.08
2009-2010	18,66.34	77.84

(iv) Saving occurred 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 & XI /XII TH PLAN)			
9.SP001 Infrastructure facilities for Food Processing Industries Development Programme under RIDF			
O 8,50.00	9,35.00	2,97.50	(-) 6,37.50
S 85.00			

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 & XI /XII TH PLAN)				
10.SP003 Setting up of Radiation Processing Plant for Food & Agro Products at Chinsurah, Hoogly [FP]				
	O	1,00.00		
	S	10.00		
		1,10.00	8.26	(-) 1,01.74

Augmentation of fund by supplementary provision in March 2013 in the above sub-heads at Sl. No. 9 and 10 was stated to be required for infrastructure facilities for food processing industries development programme. Reasons for final saving have not been intimated (July 2013).

4401 Capital Outlay on Crop Husbandry				
00				
104 Agricultural Farms				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
11.SP007 Schemes under RKVY (RKVY) [FP]				
	O	30,00.00		
	S	3,00.00		
		33,00.00	22,35.45	(-) 10,64.55

Augmentation of fund by supplementary provision in March 2013 was stated to be required for schemes under Rastriya Krishi Vikash Yojana (RKVY). Reasons for final saving have not been intimated (July 2013).

Capital (Charged)

(i) Out of final saving of ₹ 7.88 lakh (26.27 per cent of budget provision) in the appropriation, no amount was surrendered by the department during the year. Similar saving was also observed in the appropriation during the year 2011-2012.

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	4,75,98,37	}	4,76,02,69	3,61,07,36	(-) 1,14,95,33
Supplementary	4,32				
Amount surrendered during the year (31 March 2013)					Nil

Charged -

Original	..	}	..	6,57	+6,57
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

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

Voted -

Original	35,00,00	}	35,00,00	2,83,15	(-) 32,16,85
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Charged -

Original	..	}	..	11,43	+11,43
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 1,14,95.33 lakh (24.15 per cent of the budget provision). In view of saving of ₹ 1,14,95.33 lakh in the grant, supplementary provision of ₹ 4.32 lakh in March 2013 proved to be totally unnecessary.

(ii) No portion of saving of ₹ 1,14,95.33 lakh was surrendered by the department during the year. Similar saving of ₹ 64,02.36 lakh (16.42 per cent of the budget provision) during the year 2011-2012 remained un-surrendered.

Grant No. 23 FOREST

(iii) Saving occurred 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)				
1.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 (July 2013). Similar non-utilisation of the entire budgeted fund was observed in the sub-head since 2009-2010.

2401 Crop Husbandry				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
2.SP014 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) [FP]				
O	40,00.00	40,00.00	6,11.32	(-) 33,88.68

2402 Soil and Water Conservation				
00				
102 Soil Conservation				
Non Plan				
3. 002 Protective Afforestation and Erosion Control on Landslides, Slips, Steam Banks etc. in Forest Areas				
O	4,47.27	4,47.27	2,99.07	(-) 1,48.20
4. 004 Soil Conservation Works in the Upper Catchment Area of the Kangsabati River				
O	2,08.65	2,08.65	1,10.07	(-) 98.58

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				
5. 008 Hill Circle				
O	12,15.73	12,15.73	9,16.32	(-) 2,99.41
6. 009 Soil Conservation (North) Circle				
O	6,03.43	6,03.43	4,23.65	(-) 1,79.78
7. 010 Soil Conservation (South) Circle				
O	18,48.36	18,48.36	11,27.41	(-) 7,20.95
8. 014 Marketing Cell				
O	87.46	87.46	1.86	(-) 85.60
9. 017 Social Forestry (North) Circle				
O	4,81.88	4,81.88	3,81.26	(-) 1,00.62
10. 019 Social Forestry (South) Circle				
O	18,78.22	18,78.22	12,88.77	(-) 5,89.45
101 Forest Conservation, Development and Regeneration				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
11. CS006 Integrated Forest Protection Scheme				
O	3,00.00	3,00.00	73.05	(-) 2,26.95
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12. SP006 Preservation of Forest Wealth and Development under the Recommendation of the 13 th Finance Commission (13 FC) [FR]				
O	19,76.00	19,76.00	14,13.20	(-) 5,62.80
102 Social and Farm Forestry				
Non Plan				
13. 005 West Bengal Forest Project				
O	5,25.09	5,25.09	3,72.57	(-) 1,52.52
14. 007 Social Forestry Project				
O	21,97.14	21,97.14	17,82.39	(-) 4,14.75
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
15. SP002 Plantation of Quick Growing Species				
O	7,49.00	7,49.00	4,18.25	(-) 3,30.75

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)				
16.CS001 Tiger Reserve in Sundarban				
O	5,16.72	5,16.72	1,93.41	(-) 3,23.31
17.CS008 Elephant Project				
O	4,50.74	4,50.74	86.90	(-) 3,63.84
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
18.SP001 Nature Conservation -- Protection and Improvement of Wild Life				
O	5,40.00	5,40.00	4,56.11	(-) 83.89
800 Other Expenditure				
Plan CENTRAL SECTOR (NEW SCHEMES)				
19.CN001 Conservation and Management of Sunderban Mangrove in West Bengal				
O	3,00.00	3,00.00	93.36	(-) 2,06.64
Reasons for saving in the above cases have not been intimated (July 2013) .				
2406 Forestry and Wild Life				
01 Forestry				
001 Direction and Administration				
Non Plan				
20. 002 Northern Circle				
O	21,05.05	21,05.05	17,73.93	(-) 3,31.12
21. 004 Western Circle				
O	33,70.61	33,70.61	26,57.10	(-) 7,13.51
070 Communications and Buildings				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
22.SP002 Buildings				
O	2,00.00	2,00.00	82.91	(-) 1,17.09
102 Social and Farm Forestry				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
23.SP029 Integrated Forestry and Bio-Diversity Conservation (EAP) [FR]				
O	4,21.00	4,21.00	1,05.25	(-) 3,15.75

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				
24. 012 Biosphere Reserve Wing				
O	10,70.31	10,70.31	6,84.53	(-) 3,85.78

Reasons for saving in the above cases have not been intimated (July 2013).
Similar saving occurred in the sub-heads during 2011-2012.

2406 Forestry and Wild Life				
01 Forestry				
001 Direction and Administration				
Non Plan				
25. 007 Wild Life Unit				
O	26,85.26	26,85.26	12,77.03	(-) 14,08.23
101 Forest Conservation, Development and Regeneration				
Plan CENTRAL SECTOR (NEW SCHEMES)				
26.CN003 Conservation and Development of Wetlands in West Bengal				
O	3,15.24	3,15.24	89.36	(-) 2,25.88
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
27.SP004 Integrated Forest Protection Scheme				
O	1,25.00	1,25.00	31.67	(-) 93.33

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			
28. 003 Central Circle			
O	28,57.10	28,57.10	15,60.67 (-) 12,96.43

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving noticed in the sub-heads at Sl. No. 25 and 27 since 2010-2011 and in the sub-heads at Sl. No. 26 and 28 during 2011-2012.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
Non Plan			
29. 003 (iii) Forest Protection			
O	1,79.24	1,79.24	4,04.00 +2,24.76
102 Social and Farm Forestry			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
30.SP025 Forestry Treatment			
O	2,12.00	2,12.00	3,87.65 +1,75.65
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
31.SP001 Economic Plantation			
O	4,10.00	4,10.00	5,23.64 +1,13.64
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
Non Plan			
32. 004 Tiger Reserve in Buxa (FR)			
O	67.46	67.46	1,89.59 +1,22.13

Reasons for excess in the above cases have not been intimated (July 2013).

Grant No. 23 FOREST

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
01 Forestry			
102 Social and Farm Forestry			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
33.SP003 Plantation of Quick Growing Species [FR]			
O	7,50.00	7,50.00	10,68.03
			+3,18.03
Reasons for excess have not been intimated (July 2013). Similar excess occurred in the sub-head during 2011-2012.			

2406 Forestry and Wild Life

 01 Forestry

 001 Direction and Administration

Non Plan

34. 001 General Direction				
O	9,41.08	9,41.08	35,12.68	+25,71.60

Reasons for excess in the above case have not been intimated (July 2013). Similar excess occurred in the sub-head since 2009-2010.

Revenue (Charged)

(i) Entire excess expenditure of ₹ 6.57 lakh (actual excess: ₹ 6,57,127) under the Revenue Section of the appropriation incurred without budget provision. The excess requires regularisation.

Capital (Voted)

(i) As against the substantial saving of ₹ 32,16.85 lakh (91.91 per cent of the total budget provision) in the grant, no amount was surrendered by the department during the year.

(ii) Similar saving occurred in the grant during the last three years as under:

Year	Amount (₹ in lakh)	Percentage
2011-2012	14,17.24	47.24
2010-2011	8,87.93	19.30
2009-2010	3,63.75	12.73

Grant No. 23 FOREST

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
35.SP001 Infrastructural Facilities for Forestry Programmes under RIDF (RIDF) (FR)			
O	4,20.00	4,20.00	27.71 (-) 3,92.29
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
36.SP001 Infrastructural Facilities for Forestry Programmes under RIDF (RIDF) (FR)			
O	15,26.00	15,26.00	1,01.10 (-) 14,24.90

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving observed in the sub-heads during 2011-2012.

4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
37.SP001 Infrastructural Facilities for Forestry Programmes under RIDF (RIDF) (FR)			
O	15,54.00	15,54.00	1,54.34 (-) 13,99.66

Reasons for saving have not been intimated (July 2013). Similar saving observed in the sub-head since 2007-2008.

Capital (Charged)

(i) Entire excess expenditure of ₹ 11.43 lakh (actual excess: ₹ 11,43,335) under the capital section of the appropriation was incurred without budget provision. The excess requires regularisation.

(ii) Excess expenditure was also occurred without budget provision in the appropriation during 2010-2011 and 2011-2012.

Grant No. 23 FOREST

(iii) Excess occurred mainly under:

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			
38. 009 Loans for Soil Conservation Works in the River Catchment Area of the Kangsabati, Teesta, Ganga Basin etc. (FR)			
	..	11.43	+11.43

Expenditure without budget provision represents repayment of principal amount of Central loan to the Ministry of Agriculture made during the year after adjustment of outstanding Central loan by writing off in March (Supplementary) 2012 Accounts.

Grant No. 24 HEALTH AND FAMILY WELFARE (All Voted)

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

REVENUE -

Major Head

2210	Medical and Public Health
2211	Family Welfare
2215	Water Supply and Sanitation
2236	Nutrition
2250	Other Social Services
2251	Secretariat-Social Services
2515	Other Rural Development Programmes
2551	Hill Areas

Voted -

Original	42,31,19,25	}	42,31,19,25	37,93,67,08	(-) 4,37,52,17
Supplementary	..				

Amount surrendered during the year (31 March 2013) **Nil**

CAPITAL -

Major Head

4210	Capital Outlay on Medical and Public Health
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Voted -

Original	3,42,52,00	}	3,42,52,00	1,18,53,69	(-) 2,23,98,31
Supplementary	..				

Amount surrendered during the year (31 March 2013) **Nil**

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 4,37,52.17 lakh (10.34 per cent of budget provision).

(ii) No portion of saving of ₹ 4,37,52.17 lakh was surrendered by the department during the year. Similar saving and non-surrender was observed in the grant during the year 2011-2012.

Grant No. 24 HEALTH AND FAMILY WELFARE

(iii) Saving occurred mainly under:

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2210 Medical and Public Health				
04 Rural Health Services - Other Systems of Medicine				
101 Ayurveda				
Non Plan				
1. 001 Ayurvedic Institution in Rural Areas[HF]				
O	35,53.45	35,63.45	31,01.81	(-) 4,61.64
R	10.00			
Augmentation of fund by re-appropriation from within the grant was stated to be required for payment of arrear house rent of various state Ayurvedic dispensaries. Reasons for final saving have not been intimated (July 2013).				
2210 Medical and Public Health				
01 Urban Health Services-Allopathy				
110 Hospital and Dispensaries				
Non Plan NON - PLAN (DEVELOPMENTAL)				
2.ND001 State illness Assistance Fund towards Expenditure for Hospitalisation of the Poor				
O	2,00.00	2,00.00	..	(-) 2,00.00
Non Plan				
3. 034 Establishment of Malda Medical College and Hospital				
O	12,00.73	12,00.73	..	(-) 12,00.73
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP034 ACA for extension and up-gradation of Midnapore District Red Cross Hospital				
O	1,31.00	1,31.00	..	(-) 1,31.00

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251	Secretariat-Social Services			
00				
090	Secretariat			
Non Plan				
5.021	Establishment of West Bengal Health Recruitment Board (WBHRB) [HF]			
O	2,52.50	2,52.50	..	(-) 2,52.50

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Similar non-utilisation of entire fund was noticed during 2011-2012 against the sub-head at Sl. No. 2 and 4 during 2011-2012.

2210	Medical and Public Health			
06	Public Health			
101	Prevention and Control of Diseases			
Non Plan				
6. 006	Calcutta Metropolitan Urban Health Organisation			
O	20,31.88	20,21.02	14,85.91	(-) 5,35.11
R	(-) 10.86			

Reasons for reduction of fund through re-appropriation/surrender from within the grant was stated to be required for the purpose of payment of arrear wages of part time Sweeper and arrear house rent in respect of State Unani Dispensary, Asansol. Reasons for final saving have not been intimated (July 2013). Similar saving was observed during 2011-2012.

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				
7. 001 District Medical Establishment [HF]				
O	28,19.93	28,19.93	25,57.72	(-) 2,62.21
8. 003 Organisation for Maintenance, Replacement and Repair of Vehicles and Ambulances [HF]				
O	9,40.90	9,40.90	7,32.14	(-) 2,08.76
104 Medical Stores Depots				
Non Plan				
9. 001 Medical Stores Depots				
O	65,54.81	65,54.81	56,22.49	(-) 9,32.32
110 Hospital and Dispensaries				
Non Plan				
10. 003 N.R.S. Medical Collage and Hospital, Kolkata [HF]				
O	83,91.36	83,91.36	80,53.39	(-) 3,37.97
11. 004 S.S.K.M. Hospital, Kolkata [HF]				
O	99,97.66	99,97.66	88,22.59	(-) 11,75.07
12. 009 T.B. Hospitals [HF]				
O	32,26.58	32,26.58	28,92.87	(-) 3,33.71
13. 010 Mental Hospitals				
O	27,43.53	27,43.53	23,16.96	(-) 4,26.57
14. 011 Other General Hospitals [HF]				
O	1,45,34.07	1,45,34.07	1,37,74.50	(-) 7,59.57
15. 012 Other General Hospitals -- Bankura Sammilani Medical College & Hospital [HF]				
O	48,70.36	48,70.36	43,71.18	(-) 4,99.18
16. 014 District and Sub-Divisional Hospitals -- Burdwan Medical Collage & Hospital [HF]				
O	54,61.45	54,61.45	48,99.64	(-) 5,61.81
17. 015 Aid to non-Government Hospitals and Dispensaries				
O	8,65.06	8,65.06	7,72.16	(-) 92.90
18. 024 District and Sub-Divisional Hospital -- Midnapore Medical College and Hospital [HF]				
O	28,51.32	28,51.32	27,69.32	(-) 82.00
19. 025 Liability of Completed S.H.S.D.P-II Project [HF]				
O	40,69.96	40,69.96	37,64.22	(-) 3,05.74

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
20.	031 Estb. of Anamoy Gramin Hospital Superspeciality Wing of Burdwan MC&H (HF)			
	O	6,88.61	6,88.61	92.33
21.	032 Establishment of Murshidabad Medical College and Hospital			(-) 5,96.28
	O	11,91.53	11,91.53	3,29.94
22.	033 Establishment of College of Medicine and Sagore Dutta Hospital			(-) 8,61.59
	O	9,75.63	9,75.63	5,24.01
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			(-) 4,51.62
23.SP010	Ambulance for Medical Care Services			
	O	2,00.00	2,00.00	47.04
24.SP030	Improvement of Information Technology in the Urban Health Sector			(-) 1,52.96
	O	7,00.00	7,00.00	5,06.66
	02 Urban Health Services-Other Systems of Medicine			(-) 1,93.34
	102 Homoeopathy			
Non Plan				
25.001	Homoeopathic Institution in Urban Areas [HF]			
	O	10,79.91	10,79.91	8,68.02
26.	002 Aid for Development of Homoeopathy			(-) 2,11.89
	O	1,52.51	1,52.51	4.48
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			(-) 1,48.03
27.SP007	Development of Colleges and Hospitals under Homoeopathy [HF]			
	O	4,55.00	4,55.00	2,96.32
	103 Unani			(-) 1,58.68
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
28.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	35.00
	03 Rural Health Services-Allopathy			(-) 2,15.00
	110 Hospitals and Dispensaries			
Non Plan				
29.002	Muffasil Hospitals and Dispensaries (i) North Bengal Medical College			
	O	44,07.74	44,07.74	41,39.14
				(-) 2,68.60

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
30.SP003	Medical Care Facilities in Rural Population (BMS) [HF]			
O	2,42,00.00	2,42,00.00	92,78.35	(-) 1,49,21.65
789 Special Component Plan for SC				
Non Plan				
31. 001	Creation of Medical Care Facilities in Areas Resided by Scheduled Castes Population [HF]			
O	14,85.50	14,85.50	13,06.09	(-) 1,79.41
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
32.SP009	Special Programme under National Rural Health Mission (NRHM) - State Share [HF]			
O	1,55,20.00	1,55,20.00	1,46,55.39	(-) 8,64.61
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
33.SP010	Special Programme under National Rural Health Mission (NRHM) - State Share [HF]			
O	43,80.00	43,80.00	40,03.60	(-) 3,76.40
800 Other Expenditure				
Non Plan				
34. 002	Promotion of the Primary Health Care Services [HF]			
O	23,60.43	23,60.43	18,70.93	(-) 4,89.50
04 Rural Health Services - Other Systems of Medicine				
101 Ayurveda				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
35.SP007	Grants to Panchayati Raj Institution (PRI) for Ayurvedic Dispensaries [HF]			
O	22,00.00	22,00.00	19,14.13	(-) 2,85.87
102 Homoeopathy				
Non Plan				
36. 002	Aid for Development of Homoeopathy[HF]			
O	4,57.80	4,57.80	6.09	(-) 4,51.71
05 Medical Education, Training and Research				
105 Allopathy				
Non Plan				
37.001	Medical College, Kolkata			
O	42,02.96	42,02.96	36,44.72	(-) 5,58.24

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
38.	003 State Blood Transfusion Service				
	O	5,97.26	5,97.26	4,76.46	(-) 1,20.80
39.	004 R.G.Kar Medical College				
	O	36,92.78	36,92.78	33,98.99	(-) 2,93.79
40.	005 Nilratan Sirkar Medical College, Kolkata				
	O	41,59.73	41,59.73	39,31.75	(-) 2,27.98
41.	008 National Medical College				
	O	32,59.66	32,59.66	26,53.01	(-) 6,06.65
42.	009 Other Post-Graduate Medical Institutions				
	O	11,26.68	11,26.68	10,40.56	(-) 86.12
43.	012 North Bengal Medical College				
	O	22,83.46	22,83.46	21,61.17	(-) 1,22.29
44.	019 Training of Nurses				
	O	16,77.40	16,77.40	14,28.80	(-) 2,48.60
45.	020 Training of Medical Auxiliary and Para-Medical Personnel [HF]				
	O	3,99.00	3,99.00	2,95.72	(-) 1,03.28
46.	032 Murshidabad Medical College				
	O	10,56.74	10,56.74	2,05.51	(-) 8,51.23
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
47.SP004	Improvement of Library of Teaching Institutions [HF]				
	O	2,50.00	2,50.00	1,25.28	(-) 1,24.72
48.SP011	Training of Nurses				
	O	3,25.00	3,25.00	1,83.97	(-) 1,41.03
49.SP015	Establishment of the West Bengal University of Health Services				
	O	40,00.00	40,00.00	30,00.00	(-) 10,00.00
50.SP020	Medical Education [HF]				
	O	4,44.00	4,44.00	3,28.76	(-) 1,15.24
51.SP021	Nursing Education [HF]				
	O	2,50.00	2,50.00	1,21.15	(-) 1,28.85
	06 Public Health				
	001 Direction and Administration				
Non Plan					
52.	001 Director of Health Services				
	O	8,97.96	8,97.96	6,41.20	(-) 2,56.76
53.	002 District Public Health Administration				
	O	42,06.35	42,06.35	30,68.58	(-) 11,37.77

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
101	Prevention and Control of Diseases			
Non Plan				
54.	001 Malaria -- Control and Eradication of Malaria [HF]			
	O	98,53.36	98,53.36	66,14.24 (-) 32,39.12
55.	002 Tuberculosis Prevention and Control of Tuberculosis			
	O	20,16.90	20,16.90	13,53.06 (-) 6,63.84
56.	003 Control of Leprosy			
	O	11,73.12	11,73.12	8,98.37 (-) 2,74.75
57.	004 Filaria -- Filaria Control Programme [HF]			
	O	2,04.65	2,04.65	1,18.56 (-) 86.09
58.	005 Control of Other Epidemic Diseases			
	O	9,58.23	9,58.23	6,01.23 (-) 3,57.00
59.	008 Prevention & Control of Visual Impairment & Blindness [HF]			
	O	19,24.73	19,24.73	16,20.59 (-) 3,04.14
60.	009 Provision for Bio-Medical Waste Management [HF]			
	O	10,00.00	10,00.00	5,80.65 (-) 4,19.35
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
61.SP013	Other Diseases			
	O	7,00.00	7,00.00	4,47.80 (-) 2,52.20
62.SP018	Assistance to State Blood Transfusion Council (State Share) [HF]			
	O	7,00.00	7,00.00	2,40.00 (-) 4,60.00
104	Drug Control			
Non Plan				
63.	001 Drug Control			
	O	17,87.27	17,87.27	14,45.32 (-) 3,41.95
106	Manufacture of Sera and Vaccine			
Non Plan				
64.	001 Pasteur Institute			
	O	2,77.53	2,77.53	1,95.40 (-) 82.13
789	Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
65.SP007	Other Diseases			
	O	2,40.00	2,40.00	59.84 (-) 1,80.16
66.SP009	Improvement of Urban Health Services			
	O	9,00.00	9,00.00	6,75.00 (-) 2,25.00

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
67.SP003 Improvement of Urban Health Services [HF]				
O	21,00.00	21,00.00	15,75.00	(-) 5,25.00
80 General				
004 Health Statistics and Evaluation				
Non Plan				
68. 001 Health Statistics and Vital Statistics				
O	3,04.10	3,04.10	1,84.16	(-) 1,19.94
2211 Family Welfare				
00				
001 Direction and Administration				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
69.CS002 State Family Welfare Bureau				
O	3,04.38	3,04.38	2,11.47	(-) 92.91
70.CS003 District Family Planning Bureau				
O	13,46.84	13,46.84	11,95.85	(-) 1,50.99
101 Rural Family Welfare Services				
Non Plan				
71. 002 Establishment and Maintenance of Rural Family Welfare [HF]				
O	90,70.26	90,70.26	70,86.39	(-) 19,83.87
72. 003 Establishment of Post Partum Unit				
O	22,89.20	22,89.20	14,41.26	(-) 8,47.94
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
73.SP008 Village Health Guide Scheme				
O	8,00.00	8,00.00	5,61.86	(-) 2,38.14
74.SP009 Trained Dais				
O	6,85.00	6,85.00	3,94.20	(-) 2,90.80
102 Urban Family Welfare Services				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
75.CS001 Establishment and Maintenance of Urban Family Welfare Planning Centres				
O	11,20.00	11,20.00	6,33.28	(-) 4,86.72

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
76.CS001 District Family Planning Bureau			
O 4,41.80	4,41.80	1.53	(-) 4,40.27
77.CS002 Estt. & Maint. of Rural Family Welfare Planning Sub-Centres			
O 49,98.88	49,98.88	59.80	(-) 49,39.08
78.CS003 Estt. & Maint. of Urban Family Welfare Planning Centres			
O 3,71.33	3,71.33	4.27	(-) 3,67.06
796 Tribal Areas Sub-Plan			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
79.CS001 District Family Planning Bureau			
O 1,06.57	1,06.57	0.05	(-) 1,06.52
80.CS002 Estt. & Maint. of Rural Family Welfare Planning Sub-Centres			
O 12,06.14	12,06.14	41.58	(-) 11,64.56
81.CS003 Estt. & Maint. of Urban Family Welfare Planning Centres			
O 91.00	91.00	0.30	(-) 90.70
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
82. 001 Department of Health and Family Welfare			
O 10,24.16	10,24.16	7,98.89	(-) 2,25.27

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred under the sub-heads above at Sl. Nos. 7, 9, 12, 19, 24, 30, 33, 47 and 53 since 2009-2010, at Sl. Nos. 27, 28, 32, 51, 56, 58 and 75 since 2010-2011, at Sl. Nos. 20, 25, 34, 44, 54, 55, 57, 61, 63, 65, 70, 74, 77, 78, 79 and 80 during 2011-2012.

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 (-)
2210 Medical and Public Health				
01 Urban Health Services-Allopathy				
001 Direction and Administration				
Non Plan				
83. 002 Director of Health Services				
O	64,69.66	64,69.66	69,08.33	+4,38.67
84. 005 Director of Medical Education [HF]				
O	7,30.78	7,30.78	9,64.19	+2,33.41
110 Hospital and Dispensaries				
Non Plan				
85. 001 Kolkata Hospitals and Dispensaries [HF]				
O	1,02,22.35	1,02,22.35	1,05,55.75	+3,33.40
86. 002 Kolkata Hospitals and Dispensaries -- Medical Collage Hospital, Kolkata [HF]				
O	79,20.05	79,20.05	90,52.48	+11,32.43
87. 006 R.G.Kar Medical Collage and Hospital, Kolkata [HF]				
O	68,92.37	68,92.37	70,36.98	+1,44.61
88. 013 District and Sub-Divisional Hospitals [HF]				
O	4,71,39.04	4,71,39.04	4,80,88.57	+9,49.53
89. 030 Establishment of A.C.M.O.H. Offices [HF]				
O	2,24.89	2,24.89	3,07.82	+82.93
02 Urban Health Services-Other Systems of Medicine				
102 Homoeopathy				
Non Plan				
90.003 Development of Kolkata Homoeopathic Medical College & Hospital [HF]				
O	4,08.03	4,08.03	4,99.96	+91.93
91. 004 Development of Midnapore Homoeopathic Medical College & Hospital [HF]				
O	3,82.68	3,82.68	4,76.71	+94.03
92. 006 Development of Mahesh Bhattacharya Homoeopathic Medical College & Hospital [HF]				
O	4,69.66	4,69.66	5,70.37	+1,00.71
03 Rural Health Services-Allopathy				
103 Primary Health Centres				
Non Plan				
93.001 Health Units				
O	4,58,33.53	4,58,33.53	4,82,86.01	+24,52.48

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
110 Hospitals and Dispensaries			
Non Plan			
94. 001 Mufassil Hoslpitals and Dispensaries [HF]			
O 14,68.95	14,68.95	16,91.27	+2,22.32
796 Tribal Areas Sub-Plan			
Non Plan			
95. 001 Establishment of General Hospitals and Creation of Other Medical Care Facilities in Tribal Areas			
O 3,36.06	3,36.06	4,55.49	+1,19.43
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
96.SP013 Special Programme under National Rural Health Mission (NRHM) - State Share [HF]			
O 81,00.00	81,00.00	1,11,55.16	+30,55.16
04 Rural Health Services - Other Systems of Medicine			
102 Homoeopathy			
Non Plan			
97. 001 Homoeopathic Institution in Rural Areas			
O 30,17.80	30,17.80	33,67.72	+3,49.92
05 Medical Education, Training and Research			
105 Allopathy			
Non Plan			
98. 006 Dental College			
O 17,42.94	17,42.94	20,06.50	+2,63.56
99. 007 Institute of P.G. Medical Education			
O 41,07.16	41,07.16	50,49.01	+9,41.85
100. 018 Institute of Community Medical Services			
O 5,53.69	5,53.69	8,71.98	+3,18.29
101. 029 Midnapore Medical College [HF]			
O 13,75.80	13,75.80	17,30.97	+3,55.17

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
06 Public Health			
101 Prevention and Control of Diseases			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
102.SP016 Viral Hepatitis Control of Hepatitis SC-Special Component Plan for Schedule Castes			
O	3,20.00	3,20.00	5,25.00 +2,05.00
2211 Family Welfare			
00			
101 Rural Family Welfare Services			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
103.CS002 Establishment and Maintenance of Rural Family Welfare Planning Sub-Centres			
O	3,32,46.00	3,32,46.00	3,35,09.63 +2,63.63
Reasons for excess in the above cases have not been intimated (July 2013). Excess had occurred under the sub-heads at Sl. Nos. 83, 86, 87, 90, 91, 92, 98 and 100 since 2009-2010 and at Sl. No. 84 during 2011-2012.			

Capital (Voted)

(i) The grant exhibited substantial saving of ₹ 2,23,98.31 lakh (65.39 per cent of budget provision).

(ii) Against huge saving of ₹ 2,23,98.31 lakh, the department surrendered nothing during the year. Similar persistent saving also noticed during the previous eight years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	75,32.39	16.04
2010-2011	97,74.07	35.01
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			
01 Urban Health Services			
110 Hospital and Dispensaries (will include Pharmacy)			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
104.SP003 Construction of sub-centres, primary health centres and addition to the sub-divisional and district hospitals under the recommendation of 13 th Finance Commission			
O	20,00.00	20,00.00	.. (-) 20,00.00

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries (will include Pharmacy)			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
105.SP004 Development of Infrastructure of District, Sub-Divisional and Other Hospitals under BRGFS			
O 72,00.00	72,00.00	..	(-) 72,00.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
106.SP004 Construction of sub-centres, primary health centres and addition to the sub divisional and district hospitals under the recommendation of 13 th Finance Commission			
O 15,00.00	15,00.00	..	(-) 15,00.00
107.SP005 Development of Infrastructure of District, Sub-Divisional and Other Hospitals under BRGFS			
O 22,00.00	22,00.00	..	(-) 22,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
108.SP004 Construction of sub-centres, primary health centres and addition to the sub-divisional and district hospitals under the recommendation of 13 th Finance Commission			
O 2,50.00	2,50.00	..	(-) 2,50.00
109.SP005 Development of Infrastructure of District, Sub-Divisional and Other Hospitals under BRGFS			
O 6,00.00	6,00.00	..	(-) 6,00.00
02 Rural Health Services			
110 Hospitals and Dispensaries			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
110.SP001 Construction of sub-centres, primary health centres and addition to the sub-divisional and district hospitals under the recommendation of 13 th Finance Commission			
O 20,00.00	20,00.00	..	(-) 20,00.00

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
111.SP004 Construction of sub-centres, primary health centres and addition to the sub-divisional and district hospitals under the recommendation of 13 th Finance Commission			
O	15,00.00	15,00.00	.. (-) 15,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
112.SP002 Construction of sub-centres, primary health centres and addition to the sub-divisional and district hospitals under the recommendation of 13 th Finance Commission			
O	2,50.00	2,50.00	.. (-) 2,50.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
113.SP002 District, Sub-Divisional and Other Urban Hospitals [HF]			
O	3,60.00	3,60.00	1,17.31 (-) 2,42.69
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
114.SP021 Mental Hospitals [HF]			
O	4,00.00	4,00.00	1,83.16 (-) 2,16.84
115.SP022 Improvement of District Level Health Administration [HF]			
O	6,00.00	6,00.00	5,07.28 (-) 92.72
116.SP036 District Sub-Divisional and Other Urban Hospitals [HF]			
O	18,40.00	18,40.00	16,21.46 (-) 2,18.54
117.SP039 Improvement of Ayurvedic Institution [HF]			
O	1,54.00	1,54.00	43.99 (-) 1,10.01
03 Medical Education, Training and Research			
105 Allopathy			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
118.SP005 Dental Education [HF]			
O	15,00.00	15,00.00	5,40.32 (-) 9,59.68

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
119.SP013 Medical Education [HF]				
	O	44,80.00	44,80.00	37,65.13 (-) 7,14.87
120.SP014 Nursing Education [HF]				
	O	7,00.00	7,00.00	4,08.33 (-) 2,91.67
121.SP016 Setting up of New Medical Colleges [HF]				
	O	28,77.00	28,77.00	15,31.24 (-) 13,45.76
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
122.SP010 Medical Education [HF]				
	O	15,36.00	15,36.00	14,22.28 (-) 1,13.72
06 Public Health				
200 Other Programmes				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
123.SP003 Improvement of Public Health Laboratories [HF]				
	O	3,50.00	3,50.00	2.26 (-) 3,47.74
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
124.SP001 Improvement of Health Transport Organisation [HF]				
	O	2,00.00	2,00.00	11.55 (-) 1,88.45
80 General				
190 Investments in Public Sector and Other Undertakings				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
125.SP001 Establishment of West Bengal Medical Services Corporation Ltd				
	O	5,00.00	5,00.00	3,75.00 (-) 1,25.00

Reasons for saving in the above cases have not been intimated (July 2013). Saving had occurred under the sub-heads at Sl. Nos. 113, 114, 115, 116 and 119 since 2009-2010 and at Sl. No. 118 and 122 since 2010-2011.

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				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
126.SP011 Nursing Education [HF]				
O	2,40.00	2,40.00	4,70.59	+2,30.59
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
127.SP010 Medical Education [HF]				
O	3,84.00	3,84.00	4,78.54	+94.54

Reasons for excess in the above cases have not been intimated (July 2013).
Excess occurred under the sub-head at Sl. No. 127 during 2011-2012.

Grant No. 25 PUBLIC WORKS

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Major Head			
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 20,42,04,24 }	20,42,04,24	13,41,78,41	(-) 7,00,25,83
Supplementary .. }			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 9,44,70 }	9,48,70	6,95,81	(-) 2,52,89
Supplementary 4,00 }			
Amount surrendered during the year (31 March 2013)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
5054 Capital Outlay on Roads and Bridges			
7075 Loans for Other Transport Services			
Voted -			
Original 13,56,85,01 }	24,89,58,82	23,24,53,99	(-) 1,65,04,83
Supplementary 11,32,73,81 }			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original .. }	7,19	7,18	(-) 1
Supplementary 7,19 }			
Amount surrendered during the year (31 March 2013)			Nil

Grant No. 25 PUBLIC WORKS

Notes and Comments -

Revenue (Voted)

(i) No portion of saving of ₹ 7,00,25.83 lakh (34.29 per cent of 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 (-)
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2059 Public Works

80 General

004 Planning and Research

Non Plan

1. 001 Planning and Research (PW)

O	5,12.54	}	5,13.54	4,21.11	(-) 92.43
R	1.00				

Augmentation of fund through re-appropriation was stated to be required for meeting telephone bills of offices under Survey & Design Circle. Reasons for saving have not been intimated (July 2013).

2551 Hill Areas

60 Other Hill Areas

193 Assistance to Nagar Panchayats / Notified Area Committees or equivalent thereof

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

2.SP045 Public Works (Roads) Sector [PR]

O	2,00.00	2,00.00	..	(-) 2,00.00
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3054 Roads and Bridges

04 District and Other Roads

800 Other Expenditure

Non Plan

3. 003 Development of State Roads under P. W.
(Roads) Department [PR]

O	3,14.74	3,14.74	..	(-) 3,14.74
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Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (July 2013). Similar non-utilisation was observed against the sub-head at Sl. No. 2 since 2010-2011 and at Sl. No. 3 during 2011-2012.

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services				
00				
090 Secretariat				
Non Plan				
4. 013 Public Works Department				
O	7,56.15	7,56.15	6,19.73	(-) 1,36.42
2059 Public Works				
01 Office Buildings				
053 Maintenance and Repairs				
Non Plan				
5. 010 Maintenance and Repairs of Banga Bhavan, New Delhi by PWD(Civil)				
O	1,65.76	1,65.76	82.43	(-) 83.33
6. 014 Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PW]				
O	19,72.62	19,72.62	18,40.94	(-) 1,31.68
104 Lease Charges				
Non Plan				
7. 001 Charges in Connection with the Buildings Hired, Requisitioned or Leased by the Public Works Department of non-Residential Purpose [PW]				
O	1,12.42	1,12.42	0.96	(-) 1,11.46

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
799 Suspense				
Non Plan				
8. 002 Public Works Directorate				
O	7,40,87.01	7,40,87.01	1,71,03.26	(-) 5,69,83.75
80 General				
001 Direction and Administration				
Non Plan				
9. 001 Direction -- Construction Board [PW]				
O	60,53.20	60,53.20	49,47.96	(-) 11,05.24
10. 002 Direction -- Public Works Directorate [PW]				
O	5,13.86	5,13.86	3,55.54	(-) 1,58.32
11. 004 Execution [PW]				
O	2,52,25.60	2,52,25.60	1,98,03.25	(-) 54,22.35
053 Maintenance & Repairs				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12.SP002 Work Charged Establishment Cost of PW (CB) Department (PW)				
O	2,80.00	2,80.00	53.50	(-) 2,26.50
13.SP003 Work Charged Establishment Cost of PWD (Electrical) (PW)				
O	3,30.00	3,30.00	89.34	(-) 2,40.66
2216 Housing				
01 Government Residential Buildings				
106 General Pool Accommodation				
Non Plan				
14. 002 Maintenance and Repairs Government Residential Buildings by (P.W. Department) (Civil) [PW]				
O	10,57.52	10,57.52	8,34.09	(-) 2,23.43
15. 003 Maintenance and Repairs Government Residential Buildings (P.W. Department) a) Government Residential Buildings (Construction Board) [PW]				
O	1,55.42	1,55.42	43.56	(-) 1,11.86

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 & XI /XII TH PLAN)				
16.SP001 Work Charged Establishment - Road Works under PW (Roads) Department				
O	22,00.00	22,00.00	20,45.66	(-) 1,54.34
337 Road Works				
Non Plan				
17. 002 Road Works under P W Department Civil Wing [PW]				
O	30,28.16	30,28.16	23,95.22	(-) 6,32.94
800 Other Expenditure				
Non Plan				
18. 003 Maintenance of Roads and Bridges under the recommendation of 13 th Finance Commission				
O	96,00.00	96,00.00	92,94.68	(-) 3,05.32
04 District and Other Roads				
105 Maintenance & Repairs				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
19.SP001 Work Charged Establishment -- Road Works under PWD (Civil) (PW)				
O	2,64.00	2,64.00	1,61.68	(-) 1,02.32
800 Other Expenditure				
Non Plan				
20. 001 Other Expenditure under P W Department [PW]				
O	43,26.20	43,26.20	36,50.87	(-) 6,75.33
21. 007 Maintenance of Roads and Bridges under the recommendation of 13th Finance Commission				
O	64,00.00	64,00.00	62,02.86	(-) 1,97.14
80 General				
001 Direction and Administration				
Non Plan				
22. 003 Development of State Roads (a) Establishment for Development of State Roads (Other than Special Roads) [PR]				
O	26,18.76	26,18.76	18,77.99	(-) 7,40.77

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
107 Railway Safety Works			
Non Plan			
23. 001 Railway Safety Works under P W (Roads) Deptt.			
O	4,57.80	4,57.80	2,77.53 (-) 1,80.27
797 Transfers to/from Reserve Fund - Deposit Account			
Non Plan			
24. 002 Transfer to W.B. Transport Infrastructure Development Fund (WBTIDF)			
O	1,80,07.63	1,80,07.63	1,56,59.83 (-) 23,47.80
800 Other Expenditure			
Non Plan			
25. 005 Contributions to Indian Road Congress - Contribution by P W Department [PW]			
O	1,31.65	1,31.65	5.38 (-) 1,26.27
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-head at Sl. No. 10 since 2010-2011 and in the sub-heads at Sl. Nos. 6, 9, 11, 12, 13, 16, 18, 19, 21 and 22 during 2011-2012.			
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Non Plan			
26. 030 Payment of Electricity Charges Associated with Maintenance of Buildings by PWD (Civil) [PW]			
O	5,55.20	5,55.20	3,42.71 (-) 2,12.49
3054 Roads and Bridges			
03 State Highways			
103 Maintenance and Repairs			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
27.SP002 Work Charged Establishment - Road Works under PWD (Civil)			
O	3,36.00	3,36.00	1,81.75 (-) 1,54.25

Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04	District and Other Roads			
800	Other Expenditure			
Non Plan				
28.	004 Development of State Roads under P W. Department [PW]			
	O	14,92.10	14,92.10	7,95.00 (-) 6,97.10
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. No. 26 to 28 since 2007-2008.				
2059	Public Works			
01	Office Buildings			
053	Maintenance and Repairs			
Non Plan				
29.	003 Maintenance of other Government non-Residential Buildings PWD (Civil) [PW]			
	O	58,78.64	58,78.64	45,81.26 (-) 12,97.38
	80 General			
	001 Direction and Administration			
Non Plan				
30.	003 Superintendence [PW]			
	O	19,30.32	19,30.32	14,76.23 (-) 4,54.09
	052 Machinery and Equipment			
Non Plan				
31.	004 P.W. Directorate (Civil) - Repairs [PW]			
	O	4,93.13	4,93.13	1,66.86 (-) 3,26.27

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3054 Roads and Bridges			
03 State Highways			
337 Road Works			
Non Plan			
32. 001 Road Works under P W (Roads) Department [PR]			
O	45,01.46	45,01.46	33,18.24
			(-) 11,83.22

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. Nos. 29, 31 and 32 since 2010-2011 and at Sl. No. 30 during 2011-2012.

3054 Roads and Bridges				
80 General				
001 Direction and Administration				
Non Plan				
33. 002 Public Works (Roads) Directorate [PW]				
O	1,55,04.98	}	1,53,92.98	1,14,91.23
R	(-) 1,12.00			
				(-) 39,01.75

Reduction of fund through re-appropriation was stated to be required for salaries and medical reimbursement under WBHS 2008 against the head "3451-00-090-011". Reasons for final saving have not been intimated (July 2013).

Grant No. 25 PUBLIC WORKS

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Non Plan			
34. 005 Maintenance of the Government non-Residential Buildings by P. W. (CB) Department [PW]			
O	8,39.66	8,39.66	10,06.80
			+1,67.14
35. 012 Maintenance and Repairs of Writers Buildings - Civil Works			
O	1,84.45	1,84.45	3,03.65
			+1,19.20
Reasons for excess in the above cases have not been intimated (July 2013). Similar excess occurred in the sub-head at Sl. No. 35 during 2011-2012.			
2250 Other Social Services			
00			
800 Other Expenditure			
Non Plan			
36. 031 Expenditure in connection with Gangasagar Mela P.W. (Roads) Deptt.			
O	3,73.38	3,73.38	4,72.93
			+99.55
Reasons for excess in the above case have not been intimated (July 2013). Similar excess occurred in the sub-head since 2008-2009.			
2059 Public Works			
01 Office Buildings			
051 Construction			
Non Plan			
37. 011 Public Works Department			
O	11.76	11.76	1,22.43
			+1,10.67

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
799 Suspense			
Non Plan			
38. 001 Public Works Department (Construction Board)			
O	1,21.39	1,21.39	10,94.22
			+9,72.83

Reasons for excess in the above cases have not been intimated (July 2013). Similar excess occurred in the sub-heads since 2009-2010.

2250 Other Social Services			
00 Other Expenditure			
800			
Non Plan			
39. 034 Expenditure in connection with Gangasagar Mela P.W. Deptt.			
..		95.64	+95.64

Reasons for incurring expenditure without budget provision in the above case have not been intimated (July 2013).

3054 Roads and Bridges			
80 General			
001 Direction and Administration			
Non Plan			
40. 001 Establishment charges transferred from the revenue head '2059' - Public Works			
..		6,89.21	+6,89.21

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

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
41.SP003 Transfer to the Deposit Account for subventions from Central Road Fund (CRF) [PR]			
..		68,92.00	+68,92.00

Expenditure under the sub-head was transferred to Deposit head '8449- Other Deposits-Subvention from CRF'. Reasons for expenditure without budget provision have not been intimated (July 2013). The nature and accounting procedures of the transaction have been explained in note (v) below.

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
3054 Roads and Bridges			
02 Strategic and Border Roads			
337 Road Works			
Non Plan			
42. 002 Border Out-Post Roads under P. W. Department [PW]			
O 35.83	35.83	1,74.11	+1,38.28
04 District and Other Roads			
800 Other Expenditure			
Non Plan			
43. 005 Improvement of Illumination Level and Replacement of Old Luminaires in Important Roads by P. W. Department, Electrical Wing [PW]			
O 18.26	18.26	1,32.26	+1,14.00
80 General			
052 Machinery and Equipment			
Non Plan			
44. 001Repairs and Carriage of Tools and Plants			
O 60.27	60.27	2,24.78	+1,64.51
Reasons for excess in the above cases have not been intimated (July 2013).			
797 Transfers to/from Reserve Fund - Deposit Account			
Non Plan NON-PLAN (DEVELOPMENTAL)			
45. ND001Transfer to State Bridge Fund [PR]			
O 1,29.93	1,29.93	5,49.21	+4,19.28

The nature and accounting procedure of the transaction under the above sub-head have been explained below:

Receipts relating to collection of revenue from Tolls on Bridges accounted for under the head "1054-Roads and Bridges-00-102-Tolls on Roads" during the year is credited to "8225-Roads and Bridges Fund-02-State Roads and Bridges Fund-101-State Roads and Bridges Fund" by contra debit to "3054-Roads and Bridges-80-General-797-Transfer to Reserve Fund Deposit Account". Reasons for excess have not been intimated (July 2013).

3054	Roads and Bridges				
04	District and Other Roads				
800	Other Expenditure				
Non Plan					
46.	002 Other Expenditure under P W (Roads) Department [PR]				
	O	61,51.81	61,44.75	63,31.63	+1,86.88
	R	(-) 7.06			

Though the expenditure exceeded the original budget provision of ₹ 61,51.81 lakh, fund was reduced through re-appropriation without assigning any specific reasons. Reason for final excess have not been intimated (July 2013).

Grant No. 25 PUBLIC WORKS

(iv) **Suspense** :The expenditure under Revenue (Voted) grant included ₹ 1,81,97.48 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 procedure of "Suspense" transactions have been explained in note (v) under the Revenue (Voted) of Grant No. 32 - IRRIGATION AND WATERWAYS.

Major Head and Detailed Units		Opening Balance Debit (+) Credit(-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit(+) Credit(-)
2059	Public Works					
01	Office Buildings					
799	Suspense					
Non Plan						
001	Public Works Department (Construction Board)					
65	Cash Settlement Suspense	+5,00.50	+0.00	+0.00	+0.00	+5,00.50
75	Purchase	(-)19,17.70	+0.00	+0.00	+0.00	(-)19,17.70
89	Stock	+27,35.58	+6,25.19	(-)8,33.71	(-)2,08.52	+25,27.06
90	Miscellaneous Works	+42,37.89	+4,69.03	(-)2,64.85	+2,04.18	+44,42.07
Total		+55,56.27	+10,94.22	(-)10,98.56	(-)4.34	+55,51.93
002	Public Works Directorate					
65	Cash Settlement Suspense	+5,80,12.65	+73,74.08	(-)67,94.90	+5,79.18	+5,85,91.83
75	Purchase	(-)2,39,96.91	+0.00	+0.00	+0.00	(-)2,39,96.91
89	Stock	+6,67,18.49	+92,57.59	(-)87,09.93	+5,47.66	+6,72,66.15
90	Miscellaneous Works	+1,45,36.20	+4,71.59	(-)1,15.02	+3,56.57	+1,48,92.77
Total		+11,52,70.43	+1,71,03.26	(-)1,56,19.85	+14,83.41	+11,67,53.84
3054	Roads and Bridges					
80	General					
799	Suspense					
Non Plan						
001	Suspense [PR]					
89	Stock	+9.26	+0.00	(-)0.12	(-)0.12	+9.14
Total		+9.26	+0.00	(-)0.12	(-)0.12	+9.14

(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" during 2012-2013 has been exhibited in statement No.11 of the Finance Accounts.

The opening balance and yearly transactions of the fund are detailed in statement No.18 of the Finance Accounts for 2012-2013.

Grant No. 25 PUBLIC WORKS

Revenue (Charged)

(i) In view of overall saving of ₹ 2,52.89 lakh (26.66 per cent of total budget provision) in the appropriation, supplementary provision of ₹ 4.00 lakh in March 2013 proved to be unjustified.

(ii) No portion of saving of ₹ 2,52.89 lakh in the appropriation was surrendered by the department during the year.

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

Year	Savings	
	Amount (₹ in lakh)	Percentage
2011-2012	1,06.12	12.54
2010-2011	59.46	6.46
2009-2010	1,22.64	16.99
2008-2009	3,88.11	65.46
2007-2008	3,83.20	60.49

(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			
47.003 Maintenance of other Government non-Residential Buildings PWD (Civil) [PW]			
O	2,96.32	2,96.32	1,57.29 (-) 1,39.03
80 Direction and Administration			
001 General			
Non Plan			
48.004 Execution [PW]			
O	5,05.13	5,05.13	3,82.96 (-) 1,22.17

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was occurred in the sub-head at Sl. No. 47 since 2010-2011 and at Sl. No. 48 during 2011-2012.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Non Plan			
49.007 Maintenance of Water Supply to Governor's Estate [PW]			
O	6.93	6.93	22.56 +15.63

Reasons for excess in the above case have not been intimated (July 2013).

Capital (Voted)

(i) In view of overall saving of ₹ 1,65,04.83 lakh (6.63 per cent of total budget provision), supplementary provision of ₹ 11,32,73.81 lakh proved to be excessive.

(ii) No portion of saving of ₹ 1,65,04.83 lakh in the grant was surrendered by the department.

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				
04 District and Other Roads				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
50.SP020 Railway Safety Works under Public Works (Roads) Department (Roads) [PR]				
O	15,00.00	70,83.10	41,35.63	(-) 29,47.47
S	27,91.55			
R	27,91.55			
Augmentation of fund by supplementary provision obtained in March 2013 was stated to be required for implementation of the scheme. Further fund was enhanced through re-appropriation without assigning any specific reason which remained un-utilised. Reasons for final saving have not been intimated (July 2013).				
5054 Capital Outlay on Roads and Bridges				
04 District and Other Roads				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
51.SP003 Development of State Roads -- Rural Roads [PR]				
O	80,00.00	1,15,75.49	66,50.00	(-) 49,25.49
S	35,75.49			
52.SP007 Scheme under RIDF P.W. Deptt. (RIDF)				
O	42,00.00	59,50.00	53,81.09	(-) 5,68.91
S	17,50.00			
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
53.SP003 Scheme under RIDF (Roads)				
O	41,60.00	48,06.77	33,71.89	(-) 14,34.88
S	6,46.77			

Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
54.SP014	Widening and Strengthening of Roads in the Districts under BRGF (P R)			
	O 46,00.00 } S 1,38,65.45 }	1,84,65.45	1,48,51.95	(-) 36,13.50
55.SP015	Widening and Strengthening of Roads in the Districts under BRGF (P R)			
	O 45,00.00 } S 13,65.57 }	58,65.57	56,49.44	(-) 2,16.13

Augmentation of fund by supplementary provision obtained in March 2013 was stated to be required for implementation of various schemes under RIDF and BRGF (Special). Reasons for final saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. No. 51 during 2011-2012.

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

56.SP067 Heritage Conservation Project-Governors
Estate, West Bengal-(Central Share)-One Time
ACA (ACA) [PW]

O	2,59.20	2,59.20	..	(-) 2,59.20
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57.SP068 Heritage Conservation Project-Governors Estate,
West Bengal-(State Share)-One Time ACA (ACA) [PW]

O	6,04.80	6,04.80	..	(-) 6,04.80
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5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

58.SP001 Development of State Roads (Construction) [PR]

O	5,00.00	5,00.00	..	(-) 5,00.00
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Reasons for non-utilisation of entire fund in the above cases have not been intimated (July 2013).

Grant No. 25 PUBLIC WORKS

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 & XI /XII TH PLAN)				
59. SP003 Improvement / Widening and Strengthening				
O	4,00.00	4,00.00	2,95.90	(-) 1,04.10
60. SP011 Improvement of State Roads & Bridges				
O	1,92,69.00	1,92,69.00	1,25,41.50	(-) 67,27.50
04 District and Other Roads				
101 Bridges				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
61. SP002 Construction of Bridge over river Jalangi at Radhanagarghat, Murshidabad[PR]				
O	6,00.00	6,00.00	1,13.19	(-) 4,86.81
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
62. SP001 Construction				
O	5,00.00	5,00.00	1.24	(-) 4,98.76
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
63.SP003 Schemes under RIDF (Roads) [PR]				
O	9,60.00	9,60.00	7,62.54	(-) 1,97.46

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
05 Roads of Inter State or Economic Importance			
800 Other Expenditure			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
64. CS001 State Roads of Inter-State Economic Importance			
O 10,00.00	10,00.00	6,85.26	(-) 3,14.74
80 General			
797 Transfer to/from Reserve Funds and Deposit Account			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
65.SP001 West Bengal Transport Infrastructure Development Fund (WBTIDF)			
O 1,54,26.53	1,54,26.53	1,30,38.33	(-) 23,88.20
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
66.SP010 Programme for Roads and Bridges under Central Road Fund (CRF) [PR]			
O 65,43.00	65,43.00	44,38.81	(-) 21,04.19
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. Nos. 60 to 65 during 2011-2012.			
5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
67.SP005 Development of State Roads [PR]			
O 53,84.00	48,84.00	40,99.40	(-) 7,84.60
R (-) 5,00.00			

Reduction of fund through re-appropriation was stated to be due to investment in West Bengal Highway Development Corporation Limited under the classification '5054-80-190-SP-001'. Reasons for final saving have not been intimated (July 2013).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
68.SP012 Construction of Office Buildings of PWD Civil			
O 7,00.00 }	6,88.71	4,41.77	(-) 2,46.94
R (-) 11.29 }			

Reduction of fund through re-appropriation was stated to be required for payment of L A compensation for land acquisition under the classification '5054-03-800-SP005'. Reasons for final saving have not been intimated (July 2013).

5054 Capital Outlay on Roads and Bridges			
03 State Highways			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
69.SP001 Development of State Roads (Construction)			
O 1,36,86.48 }	1,08,94.93	74,65.11	(-) 34,29.82
R (-) 27,91.55 }			

Reduction of fund through re-appropriation was stated to be required for the scheme '5054-04-337-SP020-Railway safety work under Public Works (Roads)'. Reasons for final saving have not been intimated (July 2013).

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				
04 District and Other Roads				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
70.SP006 Scheme under RIDF P.W. (Roads) Deptt.				
O	1,08,80.00	}	1,25,71.55	1,36,49.43
S	16,91.55			
				+10,77.88
71.SP021 Widening and Strengthening of Roads in the Districts under BRGF [P R]				
O	48,00.00	}	1,92,68.30	2,28,55.62
S	1,44,68.30			
				+35,87.32
72.SP022 Widening and Strengthening of Roads in the Districts under BRGF (P W)				
O	50,00.00	}	74,75.00	84,28.06
S	24,75.00			
				+9,53.06
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
73.SP011 Scheme under RIDF (RIDF) [PW]				
O	15,00.00	}	21,25.00	22,18.45
S	6,25.00			
				+93.45

Augmentation of fund by supplementary provision obtained in March 2013 in the above sub-heads was stated to be required for implementation of various schemes under RIDF and BRGF (Special). Reasons for final excess in the above cases have not been intimated (July 2013). Excess was observed against the sub-head at Sl. No. 70 since 2010-2011.

Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges				
80 General				
190 Investments in Public Sector and Other Undertakings				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
74.SP001 West Bengal Highway Development Corporation Limited				
R	5,00.00	5,00.00	5,00.00	..

Creation of fund through re-appropriation was stated to be required for investment to West Bengal Highway Development Corporation Limited.

5054 Capital Outlay on Roads and Bridges				
03 State Highways				
799 Suspense				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
75.SP001 Development of State Roads [PR]				
O	50,00.00	50,00.00	66,21.90	+16,21.90
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
76.SP001 Development of State Roads (other than BMS) [PR]				
O	24,00.00	24,00.00	37,00.51	+13,00.51
77.SP004 P W - I. T. Investment [PW]				
O	1,45.00	1,45.00	2,46.24	+1,01.24
04 District and Other Roads				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
78.SP002 Development of State Roads - District Roads				
O	82,00.00	82,00.00	1,26,86.30	+44,86.30
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
79.SP004 Development of State Roads -- District Roads [PR]				
O	21,32.00	21,32.00	26,26.43	+4,94.43

Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80. SP011 Schemes under RIDF (RIDF) [PW]				
	O	3,00.00	4,71.74	+1,71.74
81.SP014 Widening and Strengthening of Roads in the Districts under BRGF (P R)				
	O	6,00.00	18,41.21	+12,41.21
82.SP015 Widening and Strengthening of Roads in the Districts under BRGF (P W)				
	O	5,00.00	6,17.40	+1,17.40
Reasons for excess in the above cases have not been intimated (July 2013). Similar excess occurred in the sub-head at Sl. No. 75 since 2010-2011 and in the sub-heads at Sl. No.76, 78 during 2011-2012.				
5054 Capital Outlay on Roads and Bridges				
03 State Highways				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
83.SP009 West Bengal Corridor Development Project [EAP] (State's Share of State Highways)				
		..	4,73.61	+4,73.61
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
84. SP002 West Bengal Corridor Development Project (State's Share)				
		..	83.67	+83.67

Reasons for expenditure without budget provision in the above cases have not been intimated (July 2013).

Grant No.25 PUBLIC WORKS

(v) Suspense : The expenditure under Capital (Voted) grant included ₹ 66,21.91 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 (v) 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 (₹ in lakh)	Net Actuals	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	+1,98,47.63	+30,19.21	(-)30,87.93	(-)68.72	+1,97,78.91
75	Purchase	(-)61,51.63	+0.00	+0.00	+0.00	(-)61,51.63
89	Stock	+4,04,70.62	+35,10.42	(-)30,40.18	+4,70.24	+4,09,40.86
90	Miscellaneous Works	+1,57,53.11	+92.28	(-)4,62.10	(-)3,69.82	+1,53,83.29
Total		+6,99,19.73	+66,21.91	(-)65,90.21	+31.70	+6,99,51.43

Grant No. 26 HILL AFFAIRS (All Voted)

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

REVENUE -

Major Head

2551 Hill Areas

3451 Secretariat-Economic Services

Voted -

Original	4,45,33,76	}	5,66,29,45	5,48,72,88	(-) 17,56,57
Supplementary	1,20,95,69	}			
Amount surrendered during the year(31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 17,56.57 lakh (3.10 per cent of budget provision) i.e below 5 per cent of the total provision, noticeable saving /excess occurred in some sub-heads.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2551 Hill Areas

60 Other Hill Areas

193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

1.SP059 Infrastructural facilities for the Hill Affairs Programmes under RIDF (RIDF) [HA]

O	25,00.00	}	53,00.00	32,76.18	(-) 20,23.82
S	28,00.00	}			

Augmentation of fund through supplementary provision obtained in March 2013 was stated to be required for promoting infrastructural facilities in different sectors including RIDF. Reasons for final saving have not been intimated (July 2013).

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				
Non Plan				
2. 002 Agriculture Sector [HA]				
O	9,06.05	9,06.05	7,84.09	(-) 1,21.96
3. 003 Medical and Public Health Sector [HA]				
O	77,36.25	77,36.25	35,16.60	(-) 42,19.65
4. 006 Animal Resource Development Sector [HA]				
O	10,92.80	10,92.80	9,59.91	(-) 1,32.89
5. 014 Tourism Sector [HA]				
O	6,81.42	6,81.42	6,00.96	(-) 80.46
6. 021 Mass Education Extension Sector [HA]				
O	4,27.01	4,27.01	2,77.43	(-) 1,49.58
7. 022 Education Sector (Secondary) [HA]				
O	98,50.86	98,50.86	95,93.56	(-) 2,57.30

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was observed against the sub-heads at Sl. Nos. 2, 3, 4, 6 and 7 during 2011-2012.

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2551 Hill Areas				
60 Other Hill Areas				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
23.SP010 Development of areas of Gorkhaland Territorial Administration				
S	2,06.23	2,06.23	21,45.00	+19,38.77

Creation of fund through supplementary provision obtained in March 2013 was stated to be required for promoting infrastructural facilities under Gorkhaland Territorial Administration. Reasons for excess in the above case have not been intimated (July 2013).

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				
Non Plan				
24. 004 Public Health Engineering Sector [HA]				
O	11,64.99	11,64.99	43,19.65	+31,54.66
800 Other Expenditure				
Non Plan				
25. 001 Expenditure in Connection with Holding Election of the Darjeeling Gorkha Hill Council				
O	15.00	15.00	2,43.53	+2,28.53
Reasons for excess in the above cases have not been intimated (July 2013).				

Grant No. 27 HOME

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Major Head			
2014 Administration of Justice			
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 42,52,42,64	42,52,42,64	35,90,51,13	(-) 6,61,91,51
Supplementary ..			
Amount surrendered during the year (31 March 2013)			12
Charged -			
Original ..	2,52,87	9,18,97	+6,66,10
Supplementary 2,52,87			
Amount surrendered during the year (31 March 2013)			Nil
CAPITAL -			
Major Head			
4055 Capital Outlay on Police			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
4250 Capital Outlay on Other Social Services			
4575 Capital Outlay on other Special Areas Programmes			
6004 Loans and Advances from the Central Government			

Grant No. 27 HOME

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousand)	
Voted -			
Original 2,54,46,85 }	2,80,73,54	2,25,77,09	(-) 54,96,45
Supplementary 26,26,69 }			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original .. }	..	3,87,52	+3,87,52
Supplementary .. }			
Amount surrendered during the year (31 March 2013)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 6,61,91.51 lakh (15.57 per cent of budget provision).

(ii) Out of total saving of ₹ 6,61,91.51 lakh the department had surrendered a meagre amount of ₹ 0.12 lakh.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2055 Police			
00			
101 Criminal Investigation and Vigilance			
Non Plan			
1. 002 Forensic Science Laboratory (including Jalpaiguri)			
O 5,14.40 }	5,14.28	4,24.42	(-) 89.86
R (-) 0.12 }			

Reasons for anticipated as well as final saving have not been intimated (July 2013).

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police				
00				
102 Central Reserve Police				
Non Plan				
2. 001 Adjustment for Deployment of Central Reserve Police Force [HP]				
O	2,81.52	2,81.52	..	(-) 2,81.52
800 Other Expenditure				
Non Plan				
3. 012 Development of Traffic in the area of West Bengal Police Jurisdiction				
O	4,00.58	4,00.58	..	(-) 4,00.58
3454 Census Surveys and Statistics				
02 Surveys and Statistics				
206 Unique Identification Scheme				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP001 Incentive for Unique Identification under the recommendation of 13th Finance Commission				
O	41,68.00	41,68.00	..	(-) 41,68.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Similar non-utilisation of entire fund was observed in the above sub-heads during 2011-2012.				
2015 Elections				
00				
102 Electoral Officers				
Non Plan				
5. 001 Election Establishment				
O	26,67.00	26,67.00	20,93.49	(-) 5,73.51
103 Preparation and Printing of Electoral rolls				
Non Plan				
6. 001 (i) Parliamentary Constituencies (ii) Assembly Constituencies				
O	48,00.00	48,00.00	44,05.78	(-) 3,94.22

Grant No. 27 HOME

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
105 Charges for conduct of elections to Parliament				
Non Plan				
7. 001 Lok Sabha Election [CE]				
O	5,52.68	5,52.68	3,53.82	(-) 1,98.86
106 Charges for conduct of election to State/Union Territory Legislature				
Non Plan				
8. 001 Assembly Elections [CE]				
O	10,00.00	10,00.00	3,63.70	(-) 6,36.30
108 Issue of Photo Identity Cards to Voters				
Non Plan				
9. 001 Photo Identity Cards [CE]				
O	16,50.00	16,50.00	4,98.02	(-) 11,51.98
2052 Secretariat-General Services				
00				
090 Secretariat				
Non Plan				
10. 001 Home Department (Excluding Transport & Passport Branches, etc.,)				
O	22,57.60	22,57.60	17,48.73	(-) 5,08.87
2055 Police				
00				
001 Direction and Administration				
Non Plan				
11. 002 District Police				
O	36,65.05	36,65.05	27,77.76	(-) 8,87.29
003 Education and Training				
Non Plan				
12. 001 State Headquarters Police				
O	5,10.22	5,10.22	3,81.57	(-) 1,28.65
101 Criminal Investigation and Vigilance				
Non Plan				
13. 001 Criminal investigation Department (Excluding Forensic Science Laboratory)				
O	64,12.87	64,12.87	53,15.81	(-) 10,97.06

Grant No. 27 HOME

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14.	003 State Police Computer Centre			
	O	3,28.31	3,28.31	2,30.75
				(-) 97.56
	104 Special Police			
	Non Plan			
15.	001 Eastern Frontier Rifles (West Bengal Battalion)			
	O	96,02.82	96,02.82	74,97.06
				(-) 21,05.76
16.	002 Raising of India Reserve Battalion (I.R.Battalion)			
	O	36,54.24	36,54.24	8,48.53
				(-) 28,05.71
17.	003 Reserve Battalion (IRBttn.)-Siliguri (HP) [HP]			
	O	36,38.00	36,38.00	15,54.84
				(-) 20,83.16
	108 State Headquarters Police			
	Non Plan			
18.	001 Calcutta Police [HP]			
	O	9,90,83.04	9,90,83.04	8,34,96.23
				(-) 1,55,86.81
19.	002 Public Vehicles Department (Service Depot)			
	O	7,84.32	7,84.32	6,33.10
				(-) 1,51.22
20.	010 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners			
	O	25,53.39	25,53.39	19,01.71
				(-) 6,51.68
	109 District Police			
	Non Plan			
21.	001 West Bengal Police			
	O	19,97,12.69	19,97,12.69	17,77,41.58
				(-) 2,19,71.11
22.	004 Agency Function of Ministry of Home Affairs relating to Immigration Checkpost on International Border			
	O	12,49.21	12,49.21	8,20.50
				(-) 4,28.71
23.	006 Directorate of Security [HP]			
	O	9,92.89	9,92.89	4,35.64
				(-) 5,57.25
24.	008 Asansol Durgapur Police Commissionerate			
	O	75,08.00	75,08.00	66,32.07
				(-) 8,75.93
25.	010 Commissionerate at Barrackpore [HP]			
	O	62,03.00	62,03.00	54,79.18
				(-) 7,23.82

Grant No. 27 HOME

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
26. 011 Commissionerate at Bidhannagar [HP]				
O	65,46.00	65,46.00	40,39.95	(-) 25,06.05
111 Railway Police				
Non Plan				
27. 002 Railway Police-Howrah G.R.P. [HP]				
O	64,10.99	64,10.99	44,72.56	(-) 19,38.43
28. 003 Railway Police-Sealdah G.R.P.				
O	46,20.61	46,20.61	36,92.72	(-) 9,27.89
29. 005 Railway Police-Kharagpur G.R.P.				
O	18,46.00	18,46.00	16,05.85	(-) 2,40.15
112 Harbour Police				
Non Plan				
30. 001 Port Police				
O	33,84.90	33,84.90	27,92.01	(-) 5,92.89
113 Welfare of Police Personnel				
Non Plan				
31. 001 Hospitals for State Headquarters' Police [HP]				
O	8,85.95	8,85.95	6,81.29	(-) 2,04.66
32. 002 Hospitals for District Police				
O	9,69.10	9,69.10	7,49.42	(-) 2,19.68
115 Modernisation of Police Force				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
33.SP001 Modernisation of Police Force [HP]				
O	18,00.00	18,00.00	16,57.18	(-) 1,42.82
34.SP002 Policing the Megacity of Kolkata [HP]				
O	23,35.00	23,35.00	15,17.30	(-) 8,17.70
800 Other Expenditure				
Non Plan				
35. 004 Additional Police Force for Enforcement Branch				
O	33,65.66	33,65.66	25,82.94	(-) 7,82.72
36. 005 Cost of Police Force etc. Employed for Cordoning Work				
O	9,33.16	9,33.16	1,91.12	(-) 7,42.04
37. 009 Agency Functions of Ministry of External Affairs relating to Passport and Emigration [HP]				
O	12,06.71	12,06.71	8,70.75	(-) 3,35.96

Grant No. 27 HOME

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
38.	010 Additional Police deployed for the performance of Agency Function of Ministry of Home Affairs for Registration and Surveillance of Foreigners (HP)			
	O	11,48.40	11,48.40	5,73.72 (-) 5,74.68
39.	014 Agency Functions of the Ministry of Home Affairs for prevention of infiltration under MTF /PIF Scheme [HP]			
	O	3,73.61	3,73.61	2,55.95 (-) 1,17.66
	2059 Public Works			
	01 Office Buildings			
	051 Construction			
Non Plan				
40.	018 Police - Others [HP]			
	O	2,28.90	2,28.90	30.91 (-) 1,97.99
	2075 Miscellaneous General Services			
	00			
	800 Other Expenditure			
Non Plan				
41.	003 Financial benefit to World War - II Ex-servicemen			
	O	1,71.68	1,71.68	64.47 (-) 1,07.21

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes				
60 Others				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
42.SP009 Public Health Engineering Sector (i) Creation Source of Portable Water				
O	10,51.00	10,51.00	8,34.47	(-) 2,16.53
43.SP014 Education Sector Renovation / Construction / Expansion of Schools				
O	12,00.00	12,00.00	8,58.27	(-) 3,41.73
3454 Census Surveys and Statistics				
01 Census				
800 Other Expenditure				
Non Plan				
44. 005 Census Establishment-2011 [CE]				
O	1,24.06	1,24.06	2.38	(-) 1,21.68
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was occurred against the sub-heads at Sl. Nos. 5, 6, 7, 9, 10, 13, 15, 19, 21, 22, 33, 34 and 36 during 2011-2012.				
2055 Police				
00				
109 District Police				
Non Plan				
45. 005 Security Related Expenditure in Naxal Affected Districts [HP]				
O	31,85.90	28,28.90	24,49.58	(-) 3,79.32
R	(-) 3,57.00			

Withdrawal of fund through re-appropriation was stated to be required for payment of compensation in 119 cases of civilian victims of Naxal violence in Paschim Medinipur against the sub-head at Sl. No. 46. Reasons for final saving have not been intimated (July 2013).

Grant No. 27 HOME

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police				
00				
109 District Police				
Non Plan				
46. 012 Central Scheme for Assistance to Civilian Victims/Family of Victims of Terrorist, Communal and Naxal Violence				
R	3,57.00	3,57.00	3,57.00	..

Creation of fund by way of re-appropriation was stated to be required for payment of compensation to the beneficiaries of the victims killed in Naxal violence and victims of Terrorist/communal violence.

2055 Police				
00				
001 Direction and Administration				
Non Plan				
47. 001 State Headquarters' Police				
O	44,85.05	44,85.05	47,19.23	+2,34.18
109 District Police				
Non Plan				
48. 007 Security Related Expenditure for Coastal Security Scheme				
O	1.00	1.00	1,38.52	+1,37.52
49. 009 Howrah Police Commissionerate				
O	75,08.00	75,08.00	90,38.00	+15,30.00
111 Railway Police				
Non Plan				
50. 004 Railway Police-Siliguri G.R.P. [HP]				
O	13,65.72	13,65.72	16,72.22	+3,06.50
800 Other Expenditure				
Non Plan				
51. 001 Establishment Charges payable to Other Governments				
O	0.12	0.12	9,87.34	+9,87.22

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes				
60 Others				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
52.SP011 Health & Family Welfare Sector (Central Share) (BADP) [PL]				
O	1,15.00	1,15.00	2,66.81	+1,51.81
3454 Census Surveys and Statistics				
01 Census				
800 Other Expenditure				
Non Plan				
53. 004 Honararia Enumerators/Supervisors				
O	10,00.00	10,00.00	16,06.23	+6,06.23

Reasons for excess in the above cases have not been intimated (July 2013).

Revenue (Charged)

(i) Expenditure exceeded the appropriation by ₹ 6,66.10 lakh (actual excess: ₹ 6,66,10,172); the excess requires regularisation.

(ii) Similar excess expenditure was observed in the appropriation during the year 2011-2012.

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			
54. 004 Interest on loans for modernisation of Police Force [HP]			
	..	6,66.13	+6,66.13

Reasons for incurring expenditure without budget provision have not been intimated (July 2013). Similar expenditure without budget provision was observed in the sub-head during 2011-2012.

Capital (Voted)

(i) In view of final saving of ₹ 54,96.45 lakh (19.58 per cent of total budget provision) in the grant, supplementary provision of ₹ 26,26.69 lakh obtained in March 2013 could have been limited to the amount whatever necessary.

(ii) No portion of substantial saving of ₹ 54,96.45 lakh in the grant was surrendered by the department during the year. Similar saving and non-surrender was observed during 2011-2012.

(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			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
55.SP063 Subsidiary Police Training School for Kolkata Police under the recommendation of 13 th Finance Commission			
O	18,00.00	18,00.00	..
			(-) 18,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013). Similar non-utilisation of fund was observed in the sub-head during 2011-2012.

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 & XI /XII TH PLAN)			
56.SP007 P.W.(Roads) Sector (Central Share)			
O 48,50.00 } S 1,14.05 }	49,64.05	47,38.19	(-) 2,25.86

Augmentation of fund through supplementary provision in March 2013 was stated to be required for meeting expenditure towards construction of P.W. (Roads) sector. Reasons for final saving have not been intimated (July 2013). Similar saving was observed in the sub-head during 2011-2012.

4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
57.SP009 Police -- District Police			
O 8,00.00 } R 60.07 }	8,60.07	6,22.72	(-) 2,37.35

Enhancement of fund by way of re-appropriation was stated to be required for construction of Electronic complex P.S. as model Police Station under Govt. of India Scheme. Reasons for final saving have not been intimated (July 2013).

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 & XI /XII TH PLAN)			
58.SP024 Improvement of Road Infrastructure in Border Areas under the recommendation of 13th Finance Commission (13 th FC) [DP]			
O 37,50.00	47,38.79	24,34.49	(-) 23,04.30
S 9,88.79			

Enhancement of fund through supplementary provision obtained in March 2013 was stated to be required for meeting expenditure towards improvement of road infrastructure in border areas. Reasons for final saving have not been intimated (July 2013). Similar saving was noticed in the sub-head during 2011-2012.

4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
59.SP062 Other Administrative Service-one time ACA for construction of Regional Training Centre in District Head Quarters (State Share)			
O 22,75.00	22,75.00	17,03.31	(-) 5,71.69

Reasons for saving in the above case have not been intimated (July 2013).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
00			
207 State Police			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
60.SP001 Construction of different Police Stations etc. under the scheme of Modernisation of Police Force			
O 20,00.00	19,39.93	17,07.40	(-) 2,32.53
R (-) 60.07			

Withdrawal of fund through re-appropriation was stated to be required for construction of electronic complex P.S. as model Police Station under the sub-head at Sl. No. 57. Reasons for final saving have not been intimated (July 2013).

Capital (Charged)

(i) Entire expenditure of ₹ 3,87.52 lakh under capital portion of appropriation was incurred without budget provision during the year. Excess expenditure ₹ 3,87.52 lakh (actual excess: ₹ 3,87,51,809) 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			
61. 006 Loans for other Administrative Services: Modernisation of Police Force [HP]			
	..	3,87.52	+3,87.52

Reasons for incurring expenditure without budget provision have not been intimated (July 2013). Similar excess expenditure was observed during the year 2011-2012.

Grant No. 28 HOUSING

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

REVENUE -

Major Head

2049 Interest Payments
2216 Housing
2251 Secretariat-Social Services
2852 Industries

Voted -

Original	1,11,22,25	}	1,11,22,25	80,88,54	(-) 30,33,71
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Charged -

Original	1,93,00	}	1,93,00	1,45,27	(-) 47,73
Supplementary	..				
Amount surrendered during the year (31 March 2013)					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	6,41,55,06	}	6,41,55,06	3,83,21,57	(-) 2,58,33,49
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Charged -

Original	3,99,00	}	4,02,15	3,49,02	(-) 53,13
Supplementary	3,15				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 30,33.71 lakh (27.28 per cent of the budget provision), no portion of saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 9,01.90 lakh (10.44 per cent of budget provision) during 2010-2011 and ₹ 23,98.39 lakh (23.42 per cent of budget provision) during 2011-2012 occurred in the grant.

Grant No. 28 HOUSING

(iii) Saving occurred mainly under:

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing				
01 Government Residential Buildings				
700 Other Housing				
Non Plan				
1. 002 Government Housing Scheme [HO]				
O	3,25.00	3,25.00	2,02.78	(-) 1,22.22
2. 005 Estate Management Estate Directorate				
O	40,42.38	40,42.38	30,00.71	(-) 10,41.67
80 General				
001 Direction and Administration				
Non Plan				
3. 001 Housing Directorate				
O	39,97.51	39,97.51	31,84.69	(-) 8,12.82
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP001 Work Charged Establishment				
O	3,50.00	3,50.00	18.68	(-) 3,31.32
2251 Secretariat-Social Services				
00				
090 Secretariat				
Non Plan				
5. 014 Department of Housing [HO]				
O	5,00.32	5,00.32	3,85.39	(-) 1,14.93
2852 Industries				
08 Consumer Industries				
600 Others				
Non Plan				
6. 002 Development and Administration (i) Directorate of Brick Production				
O	4,08.13	4,08.13	3,02.40	(-) 1,05.73
7. 004 (ii) Operation and Maintenance				
O	7,89.11	7,89.11	6,25.72	(-) 1,63.39

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
8.SP001 Improvement and Expansion of Mechanised Brick Factory at Palta			
0	1,00.00	1,00.00	16.69 (-) 83.31

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads during 2011-2012.

Revenue (Charged)

(i) Though the appropriation under revenue section closed with a saving of ₹ 47.73 lakh, no portion of the saving was surrendered by the department during the year.

(ii) Similar saving occurred in the appropriation during the last five years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	64.59	25.33
2010-2011	68.99	21.55
2009-2010	1,27.62	30.02
2008-2009	1,32.91	27.11
2007-2008	1,97.02	32.82

(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			
9. 004 Other Items -- Interest on Loans from Life Insurance Corporation of India [HO]			
0	1,38.00	1,38.00	99.90 (-) 38.10

Reasons for saving have not been intimated (July 2013). Similar saving occurred in the sub-head during 2011-2012.

Capital (Voted)

(i) No portion of saving of ₹ 2,58,33.49 lakh (40.27 per cent of the budget provision) was surrendered by the department during the year.

Grant No. 28 HOUSING

(ii) Similar saving occurred in the grant during the last four years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	4,81,38.55	81.10
2010-2011	4,59,45.73	80.37
2009-2010	4,56,80.25	87.65
2008-2009	12,47.81	54.37

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
02 Urban Housing			
103 Housing Scheme for Economically Weaker Sections of the Community			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
10.SP002 Housing Scheme for E.W.S. under BRGF			
O 33,71.04	33,71.04	..	(-) 33,71.04
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
11.SP004 Housing Scheme for E.W.S. under BRGF			
O 7,51.93	7,51.93	..	(-) 7,51.93
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
12.SP004 Housing Scheme for E.W.S. under BRGF			
O 5,59.03	5,59.03	..	(-) 5,59.03
03 Rural Housing			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
13.SP001 Construction of Houses under Subsidised Housing Scheme for Forest Villagers [HO]			
O 6,00.00	6,00.00	..	(-) 6,00.00

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).

Grant No. 28 HOUSING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing				
02 Urban Housing				
106 Low Income Group Housing Scheme				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
14.SP001 Construction of Houses under Low Income Group Housing Schemes				
O	2,18.00	2,18.00	15.92	(-) 2,02.08
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
15.SP002 Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Tribe Population				
O	3,50.00	3,50.00	67.40	(-) 2,82.60
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
16.SP006 (d) Replacement and Renovation of Existing Housing Estates				
O	30,00.00	30,00.00	6,23.34	(-) 23,76.66
03 Rural Housing				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
17.SP001 Housing Scheme for Economically Weaker Sections of the Community belonging to Scheduled Caste Population [HO]				
O	1,40,00.00	1,40,00.00	71,91.24	(-) 68,08.76
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
18.SP002 Housing Scheme for Economically Weaker Sections of the Community belonging to the Scheduled Tribe Population [HO]				
O	80,00.00	80,00.00	29,53.61	(-) 50,46.39

Reasons for saving in the above cases have not been intimated (July 2013).

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 & XI /XII TH PLAN)				
19.SP001 Construction of Night Shelters within Hospital Compound for Patient Parties [HO]				
O	2,50.00	2,50.00	27.38	(-) 2,22.62
4216 Capital Outlay on Housing				
02 Urban Housing				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
20.SP003 Administrative Improvement (a) Construction of Office-cum Residential Complex for Field Officers				
O	5,00.00	5,00.00	16.61	(-) 4,83.39
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads during 2011-2012.				
4216 Capital Outlay on Housing				
02 Urban Housing				
105 Rental Housing Scheme				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
21.SP001 Construction of Houses under Rental Housing schemes for State Government Employees				
O	15,00.00	15,00.00	3,56.26	(-) 11,43.74

Reasons for saving have not been intimated (July 2013). Similar saving occurred in the sub-head since 2007-2008.

Grant No. 28 HOUSING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing				
02 Urban Housing				
103 Housing Scheme for Economically Weaker Sections of the Community				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
22.SP001 Housing Schemes for Economically Weaker Sections of the Community				
O	35,00.00	35,00.00	6,18.87	(-) 28,81.13
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
23.SP002 Housing Schemes for Economically Weaker Sections of the Community Belonging to Scheduled Caste Population [HO]				
O	11,50.00	11,50.00	85.48	(-) 10,64.52
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads since 2009-2010.				

4216 Capital Outlay on Housing				
02 Urban Housing				
104 Middle Income Group Housing Scheme				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
24.SP001 Construction of Houses under Middle Income Group Housing Schemes				
O	2,00.00	2,00.00	47.00	(-) 1,53.00

Reasons for saving have not been intimated (July 2013). Similar saving occurred in the sub-head since 2010-2011.

Grant No. 28 HOUSING

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
03 Rural Housing			
103 Housing Scheme for Economically Weaker Sections of the Community			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
25.SP001 Housing Scheme for Economically Weaker Sections of the Community [HO]			
O	2,59,18.00	2,59,18.00	2,61,40.31
			+2,22.31

Reasons for excess have not been intimated (July 2013).

Capital (Charged)

(i) No portion of saving of ₹ 53.13 lakh (13.21 per cent of budget provision) in the capital portion of the appropriation was surrendered by the department during the year.

(ii) In view of overall saving of ₹ 53.13 lakh in the appropriation, supplementary provision of ₹ 3.15 lakh in March 2013 proved to be totally unjustified.

(iii) 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			
26. 002 Loans from General Insurance Corporation of India [HO]			
O	89.00	89.00	36.67
			(-) 52.33

Reasons for saving have not been intimated (July 2013).

Grant No. 29 INDUSTRIAL RECONSTRUCTION (All Voted)

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

REVENUE -

Major Head

2852 Industries

3451 Secretariat-Economic Services

Voted -

Original	2,45,58	}	2,63,88	1,72,32	(-) 91,56
Supplementary	18,30				
Amount surrendered during the Year (31 March 2013)					Nil

CAPITAL -

Major Head

4858 Capital Outlay on Engineering Industries

4860 Capital Outlay on Consumer Industries

4875 Capital Outlay on Other Industries

4885 Other Capital Outlay on Industries and Minerals

6858 Loans for Engineering Industries

6860 Loans for Consumer Industries

Voted -

Original	7,50,00	}	7,50,00	..	(-) 7,50,00
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 91.56 lakh (34.70 per cent of total budget provision). No portion of saving of ₹ 91.56 lakh was surrendered by the department during the year.

(ii) In view of overall saving of ₹ 91.56 lakh, the supplementary provision of ₹ 18.30 lakh in March 2013 proved unnecessary.

Grant No. 29 INDUSTRIAL RECONSTRUCTION

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
1. 015 Department of Industrial Reconstruction [IR]			
O	2,14.14		
S	9.93		
	2,24.07	1,63.49	(-) 60.58

Augmentation of fund by supplementary provision in March 2013 was stated to be required for meeting higher establishment charges. Reasons for final saving have not been intimated (July 2013).

2852 Industries				
06 Engineering Industries				
001 Direction and Administration				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
2.SP005 Restructuring of the Industrial Reconstruction Deptt.				
O	30.00	30.00	6.62	(-) 23.38

Reasons for saving have not been intimated (July 2013).

Capital (Voted)

(i) Entire budget provision of ₹ 7,50.00 lakh in the grant remained unutilised and un-surrendered during the year.

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

Year	Total Provision	Expenditure (₹ in lakh)	Saving	Percentage
2011-2012	7,40.00	Nil	7,40.00	100.00
2010-2011	11,50.00	2,29.63	9,20.37	80.03
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

Grant No. 29 INDUSTRIAL RECONSTRUCTION

(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 & XI /XII TH PLAN)				
3.SP001 Revival of closed and Sick Units				
O	50.00	50.00	..	(-) 50.00
4860 Capital Outlay on Consumer Industries				
60 Others				
600 Others				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP001 Revival of Closed and Sick Industrial Units				
O	50.00	50.00	..	(-) 50.00
4875 Capital Outlay on Other Industries				
60 Other Industries				
190 Investments in Public Sector and Other Undertakings				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
5.SP006 Acquisition of Industries				
O	50.00	50.00	..	(-) 50.00

Grant No. 29 INDUSTRIAL RECONSTRUCTION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4885 Other Capital Outlay on Industries and Minerals			
60 Others			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
6.SP001 State Govt.'s Subvention for Promotional Institute for Preparation of a Self Project reports			
O 50.00	50.00	..	(-) 50.00
6858 Loans for Engineering Industries			
60 Other Engineering Industries			
190 Loans to Public Sector and Other Undertakings			
Non Plan			
7. 003 Loans to Closed and Sick Industrial Units for Payment of Arrear Sales Tax Dues			
O 1,00.00	1,00.00	..	(-) 1,00.00
8. 004 Loans for Payment of Arrear Sales Tax Dues of the Central Public Sector Undertaking Units			
O 1,00.00	1,00.00	..	(-) 1,00.00
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
9.SP004 New Incentive Scheme of Loan Assistance to the Entrepreneurs for Opening the Closed Industries			
O 50.00	50.00	..	(-) 50.00
6860 Loans for Consumer Industries			
60 Others			
190 Loans to Public Sector and other Undertakings			
Non Plan			
10. 006 Loans to Closed and Sick Industrial Units for Payment of Arrear Sales Tax Dues [IR]			
O 2,00.00	2,00.00	..	(-) 2,00.00
11. 007 Loans for Payment of Arrear Sales Tax Dues of Central Public Sector Undertaking Units [IR]			
O 50.00	50.00	..	(-) 50.00
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
12.SP006 New Incentive Schemes for Loan Assistance to the Entrepreneurs for opening the closed industries			
O 50.00	50.00	..	(-) 50.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. Nos. 4, 5, 7 and 9 above since 2007-2008.			

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
2235	Social Security and Welfare
2250	Other Social Services
2251	Secretariat-Social Services
2551	Hill Areas

Voted -

Original	1,86,67,96	}	1,86,67,96	1,20,20,28	(-) 66,47,68
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

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	32,75,88	}	32,75,88	13,82,72	(-) 18,93,16
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 66,47.68 lakh (35.61 per cent of budget provision).

(ii) No portion of saving of ₹ 66,47.68 lakh was surrendered by the department during the year like previous year 2011-2012.

(iii) Saving occurred mainly under:

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
1.SP031 Setting up of a Cultural Complex at Rawdon Square				
0	1,00.00	1,00.00	..	(-) 1,00.00
Reasons for non-utilisation of entire budget provision have not been intimated (July 2013). Similar saving also occurred in the sub-head since 2010-2011.				
2205 Art and Culture				
00				
102 Promotion of Arts and Culture				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
2.SP014 Additional Central Assistance for Repair and Renovation of Rathindra Manch, Kolkata				
0	2,50.00	2,50.00	19.93	(-) 2,30.07
103 Archaeology				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
3.SP009 Popular Theatres [IC]				
0	4,77.00	4,77.00	18.00	(-) 4,59.00
4.SP016 Maintenance of historical monuments, museums, archives and archaeological sites under the recommendation of 13th Finance Commission				
0	25,00.00	25,00.00	1,07.11	(-) 23,92.89
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
5.SP003 Construction and Renovation of Public Halls				
0	8,00.00	8,00.00	1,00.00	(-) 7,00.00
6.SP018 Construction and Development of Rabindra Cultural Institution				
0	15,00.00	15,00.00	1,08.61	(-) 13,91.39

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 & XI /XII TH PLAN)			
7.SP002	Modernisation of Studios/Laboratories			
O	9,00.00	9,00.00	0.80	(-) 8,99.20
60	Others			
101	Advertising and Visual Publicity			
Non Plan				
8.	001 Advertising, Sales and Publicity Expenses			
O	28,63.44	28,63.44	26,72.46	(-) 1,90.98
102	Information Centres			
Non Plan				
9.	001 Offices at Head Quarters			
O	16,12.39	16,12.39	13,00.76	(-) 3,11.63
10.	002 District and Sub-Division Offices			
O	24,24.97	24,24.97	19,10.84	(-) 5,14.13
106	Field Publicity			
Non Plan				
11.	002 Appointment of Field Workers at Block Level Information Centres [IC]			
O	2,69.26	2,69.26	1,20.99	(-) 1,48.27
110	Publications			
Non Plan				
12.	001 Publications			
O	1,45.68	1,45.68	62.53	(-) 83.15
2251	Secretariat-Social Services			
00				
090	Secretariat			
Non Plan				
13.	012 Information and Cultural Affairs Department			
O	6,58.41	6,58.41	5,40.09	(-) 1,18.32

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving also occurred in the sub-heads at Sl. Nos. 4, 8, 9 and 10 during 2011-2012 and sub-head at Sl. No. 7 since 2010-2011.

Grant No.30 INFORMATION AND CULTURAL AFFAIRS

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
00			
102 Promotion of Arts and Culture			
Non Plan			
14. 020 Rabindra Cultural Institutions			
O	62.89	62.89	2,99.85
			+2,36.96
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
15.SP047 Bangla Sangeet Mela			
O	50.00	50.00	1,69.83
			+1,19.83
2220 Information and Publicity			
60 Others			
800 Other Expenditure			
Non Plan			
16.001 State Ceremonies [IC]			
O	1,28.55	1,28.55	2,23.54
			+94.99
Reasons for excess in the above cases have not been intimated (July 2013). Similar excess also occurred in the sub-head at Sl. No. 14 during 2011-2012.			
2205 Art and Culture			
00			
102 Promotion of Arts and Culture			
Plan CENTRAL SECTOR (NEW SCHEMES)			
17.CN003 Repair and Renovation / Regeneration of Rabindra Bhavans			
	..	1,84.92	+1,84.92

Grant No 30. INFORMATION AND CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
18.SP018 Repair and Renovation/Regeneration of Rabindra Bhavans	..	8,71.35	+8,71.35

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2013). These attract the criteria of New service.

Capital (Voted)

(i) The grant closed with a huge saving of ₹ 18,93.16 lakh (57.79 per cent of budget provision).

(ii) No portion of saving of ₹ 18,93.16 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			
Plan STATE PLAN (ANNUAL PLAN & XI & XII TH PLAN)			
19.SP044 Construction of Buildings at Mahajati Sadan and Other Manchhas			
0	5,00.00	5,00.00	1,52.89
			(-) 3,47.11
4220 Capital Outlay on Information and Publicity			
01 Films			
201 Studios			
Plan STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)			
20.SP001 Acquisition of Studios			
0	18,55.00	18,55.00	5,04.44
			(-) 13,50.56
60 Others			
101 Buildings			
Plan STATE PLAN (ANNUAL PLAN & XI/XII TH PLAN)			
21.SP003 Construction of a Buildings for State Level Information Centre at Siliguri			
0	2,00.00	2,00.00	3.56
			(-) 1,96.44

Reasons for saving in the above cases have not been intimated (July 2013).

Grant No 30. INFORMATION AND CULTURAL AFFAIRS

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

Head	Total grant	Actual	Excess (+)
		expenditure	Saving (-)
		(₹ in lakh)	
4220 Capital Outlay on Information and Publicity			
60 Others			
101 Buildings			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
22.SP006 Construction of New Floors and Renovation of Technicians Studio-I			
	..	1,42.59	+1,42.59

Reasons for incurring expenditure without budget provision have not been intimated (July 2013). This attracts the criteria of New Service.

Grant No. 31 INFORMATION TECHNOLOGY (All Voted)

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

REVENUE -

Major Head

2251 Secretariat-Social Services

Voted -

Original	93,07,05	}	93,07,05	35,90,71	(-) 57,16,34
Supplementary	..				

Amount surrendered during the year (31 March 2013) 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	11,10,00	}	11,10,00	8,00,00	(-) 3,10,00
Supplementary	..				

Amount surrendered during the year (31 March 2013) Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 57,16.34 lakh (61.42 per cent of the total budget provision).

(ii) Out of total saving of ₹ 57,16.34 lakh, no portion of saving was surrendered by the department during the year.

(iii) Similar persistent saving was also noticed during last four years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	68,13.63	75.39
2010-2011	71,98.85	84.09
2009-2010	6,42.92	9.52
2008-2009	13,96.22	30.33

Grant No. 31 INFORMATION TECHNOLOGY

(iv) 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 & XI /XII TH PLAN)			
1.SP004 Training in Information Technology			
O 2,50.00	2,50.00	..	(-) 2,50.00
2.SP014 Development of Infrastructure in Blind Schools of West Bengal for I.T. Education			
O 1,50.00	1,50.00	..	(-) 1,50.00
3.SP016 National E-Governance Action Plan (NEGAP)			
O 6,00.00	6,00.00	..	(-) 6,00.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
4.SP001 Promotion of Information Technology based Industries			
O 3,50.00	3,50.00	..	(-) 3,50.00
5.SP002 National E-Governance Action Plan			
O 1,20.00	1,20.00	..	(-) 1,20.00
Reasons for entire saving of the budget provision in the above cases have not been intimated (July 2013). Similar saving was also noticed in the sub-heads at Sl. Nos. 1, 3, 4 and 5 during 2011-2012.			
2251 Secretariat-Social Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
6.SP003 Computerisation of Govt. Work			
O 1,50.00	1,50.00	47.15	(-) 1,02.85
7.SP005 Promotion of Information Technology based industries			
O 44,00.00	44,00.00	32,16.59	(-) 11,83.41
8.SP006 Development of IT culture in the state through IT literacy programme in Schools, Colleges & other educational Institutions			
O 8,00.00	8,00.00	30.39	(-) 7,69.61
9.SP007 Promotion of institutions imparting specialized education in IT, Communication & Electronics			
O 5,00.00	5,00.00	51.94	(-) 4,48.06

Grant No. 31 INFORMATION TECHNOLOGY

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
10.SP008	E-Governance and Citizen - Government interface (IT)			
	O	6,00.00	6,00.00	42.95
11.SP010	Arrangement for Video-conference with District Headquarters, Network connection with Districts [IT]			(-) 5,57.05
	O	6,00.00	6,00.00	1,00.08
12.SP013	Network connection with Delhi and other States			(-) 4,99.92
	O	6,00.00	6,00.00	20.50
				(-) 5,79.50

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed in the sub-heads at Sl. Nos. 8, 10, 11 and 12 during 2011-2012 and in the sub-heads at Sl. No. 7 and 9 since 2010-2011.

Capital (Voted)

(i) The grant closed with a saving of ₹ 3,10.00 lakh (27.93 per cent of the total budget provision).

(ii) No portion of the total saving of ₹ 3,10.00 lakh was surrendered by the department during the year.

(iii) Similar saving was also noticed during the last three years as under:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	3,04.03	27.39
2010-2011	5,60.00	61.57
2009-2010	8,44.99	42.04

(iv) Saving occurred mainly under:

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 & XI /XII TH PLAN)			
13.SP003	Fire Protection Works			
	O	3,00.00	3,00.00	..
				(-) 3,00.00

Reasons for non-utilisation of entire fund have not been intimated (July 2013).

Grant No. 32 IRRIGATION AND WATERWAYS

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
	(₹ in thousand)		
REVENUE -			
Major Head			
2049 Interest Payments			
2250 Other Social Services			
2551 Hill Areas			
2700 Major Irrigation			
2701 Medium Irrigation			
2711 Flood Control and Drainage			
3451 Secretariat-Economic Services			
Voted -			
Original 6,79,97,29	6,79,97,29	4,87,87,64	(-) 1,92,09,65
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 89,12,73	89,45,66	77,53,81	(-) 11,91,85
Supplementary 32,93			
Amount surrendered during the year (31 March 2013)			Nil
CAPITAL -			
Major Head			
4700 Capital Outlay on Major Irrigation			
4701 Capital Outlay on Medium Irrigation			
4711 Capital Outlay on Flood Control Projects			
6004 Loans and Advances from the Central Government			
Voted -			
Original 21,57,79,79	21,57,79,79	5,50,81,12	(-) 16,06,98,67
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original ..	1,47,88	1,14,38	(-) 33,50
Supplementary 1,47,88			
Amount surrendered during the year (31 March 2013)			Nil

Notes and Comments -

Revenue (Voted)

(i) No portion of saving of ₹ 1,92,09.65 lakh (28.25 per cent of budget provision) was surrendered by the department during the year.

Grant No. 32 IRRIGATION AND WATERWAYS

(ii) Similar saving was observed in the grant during the last four years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	81,75.76	14.11
2010-2011	25,96.98	5.13
2009-2010	7,21.56	1.54
2008-2009	68.92	0.18

(iii) Saving occurred mainly under:

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2701 Medium Irrigation				
80 General				
001 Direction and Administration				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
1. SP011 Computerisation of Different Offices of the I&W Directorate [IW]				
O	4,00.00	4,00.00	..	(-) 4,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).				
2701 Medium Irrigation				
80 General				
799 Suspense				
Non Plan				
2. 001 Cash Settlement Suspense Accounts [IW]				
O	14,29.17	14,29.17	3,28.64	(-) 11,00.53
2711 Flood Control and Drainage				
01 Flood Control				
001 Direction and Administration				
Non Plan				
3. 001 General Administration [IW]				
O	98,81.25	98,81.25	85,80.31	(-) 13,00.94
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP002 Maintenance Expenditure in Flood Control [IW]				
O	36,00.00	36,00.00	30,09.82	(-) 5,90.18
103 Civil Works				
Non Plan				
5. 004 Establishment charges for Flood Control Schemes in Murshidabad & Nadia Districts				
O	4,76.71	4,76.71	3,28.76	(-) 1,47.95

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure			
Non Plan				
6.	001 Flood Control and Other Allied Schemes			
	O	2,14.16	2,14.16	0.30
	03 Drainage			(-) 2,13.86
	001 Direction and Administration			
Non Plan				
7.	001 Direction and Administration			
	O	5,71.52	5,71.52	2,75.38
	103 Civil Works			(-) 2,96.14
Non Plan				
8.	008 Dubda Basin Drainage Scheme in Midnapore Dist.			
	O	3,07.61	3,07.61	1,83.21
				(-) 1,24.40
9.	009 East Mograhat Basin Drainage Scheme, South 24-Parganas			
	O	3,87.24	3,87.24	2,05.89
				(-) 1,81.35
	3451 Secretariat-Economic Services			
	00			
	090 Secretariat			
Non Plan				
10.	018 Department of Irrigation and Waterways			
	O	5,35.78	5,35.78	4,18.94
				(-) 1,16.84

Reasons for saving in the above cases have not been intimated (July 2013) .

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2700 Major Irrigation				
01 Mayurakshi Reservoir Project				
001 Direction and Administration				
Non Plan				
11. 001 Regular Establishment				
O	28,92.23	28,92.23	23,28.79	(-) 5,63.44
02 Kangsabati Reservoir Project				
001 Direction and administration				
Non Plan				
12. 001 Regular Establishment				
O	31,19.85	31,19.85	27,65.76	(-) 3,54.09
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads since 2009-2010.				
2700 Major Irrigation				
02 Kangsabati Reservoir Project				
101 Maintenance and Repairs				
Non Plan				
13. 001 Other Maintenance Expenditure				
O	9,80.73	9,80.73	5,61.28	(-) 4,19.45
03 Damodar Valley Project				
001 Direction and Administration				
Non Plan				
14. 001 Direction & Administration				
O	75,57.65	75,57.65	46,29.90	(-) 29,27.75
101 Maintenance and Repairs				
Non Plan				
15. 001 Other Maintenance Expenditure				
O	15,62.35	15,62.35	7,92.31	(-) 7,70.04
04 Teesta Barrage Project (Commercial)				
001 Direction and Administration				
Non Plan				
16. 001 Regular Establishment [IW]				
O	64,20.25	64,20.25	40,03.54	(-) 24,16.71

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
05 Subarnarekha Barrage Project (Commercial)				
001 Direction and Administration				
Non Plan				
17. 001 Regular Establishment [IW]				
O	3,96.90	3,96.90	2,58.25	(-) 1,38.65
2701 Medium Irrigation				
03 Medium Irrigation-(Commercial)				
101 Old Damodar Canals				
Non Plan				
18. 001 Direction and Administration				
O	4,62.78	4,62.78	2,27.80	(-) 2,34.98
104 Midnapore Irrigation Canals				
Non Plan				
19. 001 Direction and Administration				
O	6,51.58	6,51.58	4,43.34	(-) 2,08.24
04 Medium Irrigation-(Non-Commercial)				
101 Medium Irrigation Schemes in North Bengal				
Non Plan				
20. 001 Direction and Administration				
O	6,26.95	6,26.95	4,78.43	(-) 1,48.52
105 Other Medium Irrigation Schemes				
Non Plan				
21. 001 Direction and Administration				
O	2,98.09	2,98.09	2,00.30	(-) 97.79
80 General				
001 Direction and Administration				
Non Plan				
22. 001 General Administration				
O	73,43.76	73,43.76	8,70.58	(-) 64,73.18
23. 005 Establishment charges of Central Design Office [IW]				
O	4,29.17	4,29.17	3,04.12	(-) 1,25.05

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
24. 006 Maintenance Grant under the recommendation of 13th Finance Commission				
O	8,00.00	8,00.00	2,41.32	(-) 5,58.68
005 Survey and Investigation				
Non Plan				
25. 001 Other Survey Schemes				
O	1,32.24	1,32.24	30.32	(-) 1,01.92
26. 003 Establishment charges of Investigation and Planning Offices				
O	10,42.38	10,42.38	8,64.97	(-) 1,77.41
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. Nos. 13 to 21, 23, 25 and 26 since 2010-2011.				
2700 Major Irrigation				
80 General				
001 Direction and Administration				
Non Plan				
27. 001 Maintenance Grant under the recommendation of 13th Finance Commission				
O	33,00.00	33,00.00	3,17.12	(-) 29,82.88
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
28.SP001 Maintenance Expenditure in Irrigation Sector [IW]				
O	7,50.00	7,50.00	4,47.18	(-) 3,02.82

Reasons for saving in the above cases have not been intimated (July 2013).
Similar saving occurred in the sub-heads since 2011-2012.

Grant No. 32 IRRIGATION AND WATERWAYS

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2711 Flood Control and Drainage				
01 Flood Control				
052 Machinery and Equipment				
Non Plan				
29. 001 Machinery and Equipment (IW)				
	O	1,68.66	1,68.66	2,83.06
				+1,14.40
2250 Other Social Services				
00				
800 Other Expenditure				
Non Plan				
30.032 Expenditure in connection with Gangasagar Mela I. & W. Deptt.				
	O	4,33.00	4,33.00	6,41.97
				+2,08.97
2700 Major Irrigation				
04 Teesta Barrage Project (Commercial)				
101 Maintenance and Repairs				
Non Plan				
31. 002 Other Maintenance Expenditure [IW]				
	O	3,69.80	3,69.80	7,68.73
				+3,98.93

Reasons for excess in the above sub-heads have not been intimated (July 2013). Similar excess occurred in the sub-head at Sl. No. 30 since 2010-2011 and in the sub-head at Sl. No. 31 since 2009-2010.

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2700 Major Irrigation				
01 Mayurakshi Reservoir Project				
101 Maintenance and Repairs				
Non Plan				
32. 001 Other Maintenance Expenditure				
O	1,61.23	1,61.23	4,38.61	+2,77.38
2711 Flood Control and Drainage				
01 Flood Control				
799 Suspense				
Non Plan				
33. 001 Cash Settlement Suspense Account				
O	31.89	31.89	26,75.48	+26,43.59
03 Drainage				
052 Machinery and Equipment				
Non Plan				
34. 001 Drainage and Water Logging Schemes				
O	1,17.05	1,17.05	2,98.80	+1,81.75
799 Suspense				
Non Plan				
35. 001 Cash Settlement Suspense Accounts				
O	1,75.70	1,75.70	12,45.65	+10,69.95

Reasons for excess in the above cases have not been intimated (July 2013).

Grant No.32 IRRIGATION AND WATERWAYS

- (v) **Suspense** : The expenditure under Revenue(voted) section of the grant included ₹ 42,49.77 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 2012-2013 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 2012-2013 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 (₹ in lakh)	Net Actuals	Closing Balance Debit + Credit (-)
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	+9.28	+0.00	+0.00	+0.00	+9.28
Total		+9.28	+0.00	+0.00	+0.00	+9.28
Non Plan						
2701	Medium Irrigation					
80	General					
799	Suspense					
Non Plan						
001	Cash Settlement Suspense Accounts[IW]					
50	Other Charge	+40.12	+0.00	+0.00	+0.00	+40.12
65	Cash Settlement Suspense	+1,44.48	+0.00	(-)1,44.21	(-)1,44.21	+0.27
75	Purchase	+8.40	+0.00	+0.00	+0.00	+8.40
89	Stock	+29,02.00	+71.09	+0.00	+71.09	+29,73.09
90	Miscellaneous Works	+80,90.49	+2,57.55	+0.00	+2,57.55	+83,48.04
Total		+1,11,85.49	+3,28.64	(-)1,44.21	+1,84.43	+1,13,69.92
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	+6,78.71	+23,88.48	(-)22,08.95	+1,79.53	+8,58.24
75	Purchase	(-)57.30	+0.00	+0.00	+0.00	(-)57.30
89	Stock	+7,59.02	+2,87.00	+0.00	+2,87.00	+10,46.02
90	Miscellaneous Works	+1,93.24	+0.00	+0.00	+0.00	+1,93.24
Total		+16,34.94	+26,75.48	(-)22,08.95	+4,66.53	+21,01.47
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	+24.36	+0.00	(-)17.59	(-)17.59	+6.77
75	Purchase	(-)19,69.28	+0.00	+0.00	+0.00	(-)19,69.28
89	Stock	+9,63.37	+0.38	+0.00	+0.38	+9,63.75
90	Miscellaneous Works	+13,24.06	+12,45.27	+0.00	+12,45.27	+25,69.33
Total		+3,92.89	+12,45.65	(-)17.59	+12,28.06	+16,20.95

Grant No. 32 IRRIGATION AND WATERWAYS

Revenue (Charged)

(i) Though the appropriation under Revenue Section closed with a saving of ₹11,91.85 lakh (13.32 per cent of the appropriation), no portion of saving was surrendered by the department during the year.

(ii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2049 Interest Payments			
60 Interest on Other Obligations			
701 Miscellaneous			
Non Plan			
36. 010 Interest on Capital Expenditure on Major Irrigation Schemes-Mayurakshi Reservior Project			
O	41,39.56	41,39.56	37,37.75 (-) 4,01.81
2049 Interest Payments			
60 Interest on Other Obligations			
701 Miscellaneous			
Non Plan			
37. 011 Interest on Capital Expenditure on Medium Irrigation Schemes- Kangsabati Reservior Project			
O	3,50.00	3,50.00	1,27.87 (-) 2,22.13
38. 012 Interest on Capital Expenditure on Flood Control Schemes- Damodar Valley Project			
O	44,23.17	44,23.17	37,19.43 (-) 7,03.74

Reasons for saving in the above sub-heads have not been intimated (July 2013). Similar saving occurred in the sub-head at Sl. No. 36 during 2011-2012.

Grant No. 32 IRRIGATION AND WATERWAYS

(iii) 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			
39. 037 Interest on loans for Flood Control Projects : Loans for emergent flood protection/anti-erosion works			
	..	1,34.44	+1,34.44

Reasons for incurring expenditure without budget provision have not been intimated (July 2013).

Capital (Voted)

(i) No portion of huge saving of ₹ 16,06,98.67 (74.47 per cent of the budget provision) was surrendered by the department during the year.

(ii) This is the fifth year in succession in which the grant closed with saving as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	19,20,74.19	84.27
2010-2011	9,95,76.72	68.25
2009-2010	3,48,89.66	48.52
2008-2009	1,86,49.73	43.28

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Medium Irrigation			
03 Medium Irrigation-Commercial			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
40.SP001 Works for Tatko Irrigation Scheme			
O	1,39.00	1,39.00	.. (-) 1,39.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
41.SP001 Works for Tatko Irrigation Scheme			
O	1,74.00	1,74.00	.. (-) 1,74.00

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Similar non-utilisation of entire budgeted fund occurred in the sub-heads since 2008-2009.

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4700 Capital Outlay on Major Irrigation				
05 Subarnarekha Barrage Project				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
42.SP001 Works for Subarnarekha Barrage Project under AIBP				
O	2,50.00	2,50.00	..	(-) 2,50.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
43.SP001 Works for Subarnarekha Barrage Project under AIBP				
O	2,50.00	2,50.00	..	(-) 2,50.00
4701 Capital Outlay on Medium Irrigation				
04 Medium Irrigation-Non-Commercial				
101 Medium Irrigation Schemes				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
44.SP057 Schemes under NABARD-RIDF				
O	1,00.00	1,00.00	..	(-) 1,00.00
4711 Capital Outlay on Flood Control Projects				
01 Flood Control				
103 Civil Works				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
45.CS005 Critical Flood Control and River Management Works under Centrally Assisted "Flood Management Programme" during XIth Plan (State Share)				
O	3,65,79.00	3,65,79.00	..	(-) 3,65,79.00
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
46.SP024 Remodelling of embankment under Kandi Irrigation Sub-Division including Construction of sluices in the Dist.of Murshidabad				
O	1,00.00	1,00.00	..	(-) 1,00.00

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
47.CS005 Critical Flood Control and River Management Works under Centrally Assisted "Flood Management Programme" during XIth Plan (State Share)				
O	1,82,90.00	1,82,90.00	..	(-) 1,82,90.00
796 Tribal Areas Sub-Plan				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
48.CS005 Critical Flood Control and River Management Works under Centrally Assisted "Flood Management Programme" during XIth Plan (State Share)				
O	60,96.00	60,96.00	..	(-) 60,96.00
03 Drainage				
103 Civil Works				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
49.SP294 Kandi Area integrated Flood Control-cum-Drainage Scheme, Murshidabad				
O	1,80.00	1,80.00	..	(-) 1,80.00
50.SP315 Central Share of Schemes under JNNURM Funding (JNNURM) [IW] [Central : State=35:65]				
O	15,00.00	15,00.00	..	(-) 15,00.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).				
4701 Capital Outlay on Medium Irrigation				
01 Major Irrigation-Commercial				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
51.SP001 Works for Patloi Irrigation Scheme				
O	96.00	96.00	..	(-) 96.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
52.SP001 Works for Patloi Irrigation Scheme				
O	1,20.00	1,20.00	..	(-) 1,20.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Similar non-utilisation was observed in the sub-head at Sl. No. 51 since 2010-2011 and in the sub-head at Sl. No. 52 since 2011-2012.				

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 & XI /XII TH PLAN)				
53.SP004 Infrastructure development including special repair to buildings in Irrigation Sector				
O	3,40.00	3,40.00	1,75.45	(-) 1,64.55
4700 Capital Outlay on Major Irrigation				
01 Mayurakshi Reservoir Project				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
54.SP001 Special Repair to Mayurakshi Reservoir Project				
O	1,70.00	1,70.00	81.37	(-) 88.63
03 Damodar Valley Project				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
55.SP001 Special Repair to Barrage & Irrigation System of Damodar Valley Project				
O	2,05.00	2,05.00	72.33	(-) 1,32.67
04 Teesta Barrage Project				
789 Special Component Plan For SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
56. SP001 Works for Teesta Barrage Project				
O	1,90.00	1,90.00	63.22	(-) 1,26.78
57.SP002 Teesta Barrage Project Works under Accelerated Irrigation Benefit Programme				
O	2,06,00.00	2,06,00.00	7,65.00	(-) 1,98,35.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
58.SP002 Teesta Barrage Project Works under Accelerated Irrigation Benefit Programme				
O	51,00.00	51,00.00	20,35.19	(-) 30,64.81

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 STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
59.SP563 Strengthening of embankments as well as construction and renovation of drainage structure in Sunderban region under the recommendation of 13th Finance Commission			
O 78,75.00	78,75.00	62,00.71	(-) 16,74.29
60.SP564 Schemes under Flood Management Programme (FMP) of AIBP (State Share) (AIBP) [IW]			
O 1,55,46.00	1,55,46.00	2,78.51	(-) 1,52,67.49
61.SP565 Schemes under Flood Management Programme (FMP) of AIBP (Central Share) (AIBP) [IW]			
O 1,18,89.00	1,18,89.00	62,54.18	(-) 56,34.82
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
62.SP001 Execution of Flood Control Schemes under NBFCC			
O 2,45.00	2,45.00	1,00.51	(-) 1,44.49
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-head at Sl. No. 53 since 2010-2011.			
4700 Capital Outlay on Major Irrigation			
80 General			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
63.SP003 Schemes in Irrigation Sector under special BRGF [IW]			
O 2,44.50	2,44.50	48.21	(-) 1,96.29
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
64.SP001 Schemes under Rural Infrastructure Development Fund			
O 2,50.00	2,50.00	3.35	(-) 2,46.65

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
65.SP002	Schemes under Rural Infrastructure Development Fund [IW]			
O	12,50.00	12,50.00	1,47.55	(-) 11,02.45
66.SP005	Schemes in Irrigation Sector under special BRGF [IW]			
O	4,89.00	4,89.00	3,48.34	(-) 1,40.66
4701	Capital Outlay on Medium Irrigation			
04	Medium Irrigation-Non-Commercial			
101	Medium Irrigation Schemes			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
67.SP010	Futuary Irrigation Scheme, Purulia			
O	2,00.00	2,00.00	60.26	(-) 1,39.74
68.SP047	Patloi Irrigation Scheme			
O	2,64.00	2,64.00	49.65	(-) 2,14.35
69.SP052	Tatko Irrigation Scheme			
O	3,82.00	3,82.00	75.79	(-) 3,06.21
70.SP086	Liabilities and Land Acquisition charges of completed schemes in irrigation sector			
O	3,00.00	3,00.00	1,03.78	(-) 1,96.22
71.SP096	Special Repair to Completed Medium Irrigation Schemes			
O	1,20.00	1,20.00	5.00	(-) 1,15.00
4711	Capital Outlay on Flood Control Projects			
01	Flood Control			
103	Civil Works			
Plan	CENTRAL SECTOR (NEW SCHEMES)			
72.CN001	Anti-erosion and bank protective works on Common Border Rivers [IW]			
O	60,00.00	60,00.00	28,71.00	(-) 31,29.00
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
73.SP001	North Bengal River/Flood Control Commission and Execution of Flood Control Schemes			
O	14,68.00	14,68.00	9,66.06	(-) 5,01.94

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
74.SP035	Bank protection works on both banks of river Bhagirathi in the Dist. of Murshidabad and Nadia			
	O	4,50.00	4,50.00	36.62
				(-) 4,13.38
75.SP345	Raising and strengthening of Mayurakshi left and right embankments, Birbhum			
	O	1,20.00	1,20.00	3.65
				(-) 1,16.35
76.SP455	Liabilities and land acquisition charges schemes in flood control sectors			
	O	22,00.00	22,00.00	3,93.37
				(-) 18,06.63
77.SP483	Bank protection works on upper reaches of Dwaraka Brahmani and Mayurakshi rivers system, Dist. Birbhum			
	O	1,30.00	1,30.00	42.80
				(-) 87.20
78.SP538	ACA for flood control and Ganga/Padma erosion			
	O	10,00.00	10,00.00	5,28.63
				(-) 4,71.37
79.SP545	Flood Control Schemes on different rivers in Uttar & Dakshin Dinajpur Districts			
	O	3,50.00	3,50.00	2,50.51
				(-) 99.49
80.SP552	Raising, strengthening and Improvement of embankments in Purba and Paschim Medinipur Districts			
	O	3,75.00	3,75.00	2,71.89
				(-) 1,03.11
81.SP553	Raising & Strengthening of embankment and other flood protection schemes in Burdwan and Hooghly under Damodar Irrigation Circle			
	O	2,25.00	2,25.00	28.93
				(-) 1,96.07
82.SP560	Critical Flood Control and River Management Works under Centrally Assisted Flood Management Programme during XIth Plan (State Share)			
	O	2,80.00	2,80.00	1,46.23
				(-) 1,33.77
83.SP562	Special Repair to Flood Damaged Infrastructures			
	O	10,06.00	10,06.00	7,57.91
				(-) 2,48.09
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
84.SP012	Schemes under Flood Management Programme (FMP) of AIBP (State Share) (AIBP) [IW]			
	O	77,73.00	77,73.00	10,28.96
				(-) 67,44.04
85.SP013	Schemes under Flood Management Programme (FMP) of AIBP (Central Share) (AIBP) [IW]			
	O	59,45.00	59,45.00	30,86.89
				(-) 28,58.11

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
86.SP014	Schemes in Flood Control Sector under Special BRGF [I W]			
O	13,19.00	13,19.00	11,55.68	(-) 1,63.32
796	Tribal Areas Sub-Plan			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
87.SP011	Strengthening of embankments as well as construction and renovation of drainage structure in Sunderban region under the recommendation of 13 th Finance Commission			
O	6,75.00	6,75.00	16.27	(-) 6,58.73
88.SP012	Schemes under Flood Management Programme (FMP) of AIBP (State Share) (AIBP) [IW]			
O	25,91.00	25,91.00	23.52	(-) 25,67.48
89.SP013	Schemes under Flood Management Programme (FMP) of AIBP (Central Share) (AIBP) [IW]			
O	19,81.00	19,81.00	2,99.18	(-) 16,81.82
90.SP014	Schemes in Flood Control Sector under Special BRGF [I W]			
O	4,40.00	4,40.00	3,45.31	(-) 94.69
02	Anti-sea Erosion Projects			
103	Civil Works			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
91.SP011	Beach and esturine protection works in Sundarban and Midnapore			
O	5,70.00	5,70.00	2,83.16	(-) 2,86.84
03	Drainage			
103	Civil Works			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
92.SP107	Dredging of drainage channels including purchase of new machinery and equipment			
O	6,40.00	6,40.00	2,20.40	(-) 4,19.60
93.SP282	Replacement of Timber Bridges on Drainage Channel by RCC Bridges in Howrah, Hooghly and Midnapore			
O	16,70.00	16,70.00	73.84	(-) 15,96.16
94.SP284	Improvement of Bridges over Drainage Channels, South 24 Parganas			
O	2,80.00	2,80.00	91.20	(-) 1,88.80

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
95.SP307 Construction of RCC Bridges at North & South 24-Parganas Districts under Eastern Circle [IW]				
O	4,45.00	4,45.00	2,28.11	(-) 2,16.89
96.SP308 Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle [IW]				
O	4,50.00	4,50.00	2,77.78	(-) 1,72.22
97.SP309 Reconstruction of RCC Steel Bridges in Kolkata, North & South 24-Parganas Districts under Metropolitan Drainage Circle [IW]				
O	5,30.00	5,30.00	3,20.36	(-) 2,09.64
98.SP316 State Share of Schemes under JNNURM Funding (JNNURM) [IW] [Central: State= 35:65]				
O	35,00.00	35,00.00	11,43.59	(-) 23,56.41
4700 Capital Outlay on Major Irrigation				
04 Teesta Barrage Project				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
99.SP001 Works for Teesta Barrage Project				
O	10,50.00	10,50.00	3,29.83	(-) 7,20.17
100.SP002 Teesta Barrage Project works under Accelerated Irrigation Benefit Programme				
O	2,58,00.00	2,58,00.00	22,65.82	(-) 2,35,34.18

Reasons for saving in the above sub-heads have not been intimated (July 2013). Similar saving occurred in the sub-head at Sl. No. 99 since 2009-2010 and in the sub-head at Sl. No. 100 since 2008-2009.

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4700	Capital Outlay on Major Irrigation			
05	Subarnarekha Barrage Project			
800	Other Expenditure			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
101.SP002	Works for Subarnarekha Barrage Project under AIBP			
	O 5,00.00	4,43.27	..	(-) 4,43.27
	R (-) 56.73			

Withdrawal of fund of ₹ 56.73 lakh through re-appropriation from the sub-head was stated to be made for providing fund under the sub-head "SP-317-Scheme under RKVY in Drainage Sector (RKVY) [IW]" of the classification tier "4711-03-103". Reasons for non-utilisation of the residual fund have not been intimated (July 2013).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4700	Capital Outlay on Major Irrigation			
80	General			
789	Special Component Plan for SC			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
102.SP001	Schemes under Rural Infrastructure Development Fund			
	O 10,00.00	10,00.00	11,53.52	+1,53.52
4711	Capital Outlay on Flood Control Projects			
01	Flood Control			
103	Civil Works			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
103.SP548	Raising, strengthening and improvement of embankments on different rivers in Murshidabad and Nadia			
	O 1,65.00	1,65.00	4,92.80	+3,27.80
104.SP559	Infrastructural development including special repair to buildings in Flood Control Sector			
	O 3,90.00	3,90.00	6,49.37	+2,59.37

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
105.SP566 Schemes in Flood Control Sector under Special BRGF [I W]				
O	26,38.00	26,38.00	34,33.88	+7,95.88
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
106.SP011 Strengthening of embankments as well as construction and renovation of drainage structure in Sunderban region under the recommendation of 13th Finance Commission (13-FC [IW])				
O	27,00.00	27,00.00	32,86.58	+5,86.58
4711 Capital Outlay on Flood Control Projects				
01 Flood Control				
103 Civil Works				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
107.SP475 Scheme sanction under NABARD RIDF-IV				
O	18,50.00	18,50.00	52,68.92	+34,18.92
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
108.SP002 Schemes sanctioned under NABARD in Flood Control (RIDF)				
O	5,50.00	5,50.00	8,41.99	+2,91.99

Reasons for excess in the above sub-heads have not been intimated (July 2013). Similar excess occurred in the sub-head at Sl.No.107 since 2011-2012 and in the sub-head at Sl. No. 108 since 2010-2011.

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 (v) 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

Capital (Charged)

(i) No portion of saving of ₹ 33.50 lakh (22.65 per cent of the budget provision) in the appropriation under capital section was surrendered by the department during the year.

(ii) Saving occurred mainly under:

Head				
	Total appropriation	Actual expenditure	Excess (+) Saving (-)	
		(₹ in lakh)		
6004 Loans and Advances from the Central Government				
01 Non-Plan Loans				
800 Other Loans				
Non Plan				
109. 011 Loans for Irrigation, Navigation, Flood control and Drainage Projects (i) Emergent Flood Protection/Anti Erosion Works (IW)				
S	1,06.42	1,06.42	72.94	(-) 33.48

Creation of fund by supplementary grant in March 2013 was stated to be required for repayment of loans taken from Government of India under emergent flood protection / anti-erosion works. Reasons for saving have not been intimated (July 2013).

Grant No. 33 JAILS (All Voted)

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

REVENUE -

Major Head

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

Voted -

Original	2,05,95,77	}	2,05,97,65	1,62,30,13	(-) 43,67,52
Supplementary	1,88				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4059	Capital Outlay on Public Works
4216	Capital Outlay on Housing

Voted -

Original	7,62,91	}	13,62,91	3,73,35	(-) 9,89,56
Supplementary	6,00,00				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) As the expenditure in the grant is less than original grant, supplementary provision of ₹1.88 lakh proved to be unjustified.

(ii) No portion of saving of ₹ 43,67.52 lakh (21.20 per cent of the budget provision) was surrendered by the department during the year.

Grant No. 33 JAILS

(iii) Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails				
00				
101 Jails				
Non Plan				
1. 001 Presidency Jail				
	O	20,98.66	21,00.32	13,32.33
	S	1.66		
				(-) 7,67.99
Enhancement of fund through supplementary provision in March 2013 was stated to be required for higher establishment charges. Reasons for final savings have not been intimated (July 2013). Similar saving was observed in the sub-head during 2011-2012.				
2056 Jails				
00				
101 Jails				
Non Plan				
2. 003 District Jails				
	O	47,90.19	47,90.19	44,52.05
				(-) 3,38.14
800 Other Expenditure				
Non Plan				
3. 009 Schemes of Prison Reforms (Central Share) [JL]				
	O	6,86.70	6,86.70	16.09
				(-) 6,70.61
4. 010 Schemes of Prison Reforms (State Share) [JL]				
	O	1,94.57	1,94.57	3.05
				(-) 1,91.52
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
5.SP002 Miscellaneous Development Works				
	O	15,90.00	15,90.00	6,04.10
				(-) 9,85.90

Grant No. 33 JAILS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2058 Stationery and Printing			
00			
102 Printing, Storage and Distribution of Forms			
Non Plan			
6. 001 Press and Forms Department			
O	4,09.50	4,09.50	3,20.32
			(-) 89.18

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. Nos. 2, 3, 4 and 5 during 2011-2012.

2056 Jails				
00				
101 Jails				
Non Plan				
7. 002 Central Jails				
O	63,50.43	63,46.03	53,15.30	(-) 10,30.73
R	(-) 4.40			

Reduction of fund through re-appropriation was stated to be required for maintenance/POL for office vehicles under the scheme "2056-00-001-Direction & Administration-001-Superintendence" and under the scheme "2052-00-090-019-Department of correctional Homes". Reasons for final saving have not been intimated (July 2013).

Capital (Voted)

(i) As the expenditure is less than original budget provision, supplementary provision of ₹ 6,00.00 lakh proved unjustified.

(ii) No portion of saving of ₹ 9,89.56 lakh (72.61 per cent of budget provision) was surrendered by the department during the year.

(iii) Similar saving was noticed during the last three years as shown below:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	4,39.77	61.29
2010-2011	10,67.72	69.14
2009-2010	5,61.39	38.61

Grant No. 33 JAILS

(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				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
8.SP010 Jails - Others				
O	7,00.00	13,00.00	3,32.40	(-) 9,67.60
S	6,00.00			

Augmentation of fund through supplementary provision in March 2013 was stated to be required for construction work of Jails. Reasons for final saving have not been intimated (July 2013).

Grant No. 34 JUDICIAL

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
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(₹ 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	4,41,50,66	}	4,41,50,66	3,47,60,01	(-) 93,90,65
Supplementary	..				
Amount surrendered during the year (31 March 2013)					1,62,27

Charged -

Original	1,22,99,71	}	1,22,99,71	81,23,21	(-) 41,76,50
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -**Major Head**

4059 Capital Outlay on Public Works

4216 Capital Outlay on Housing

Voted -

Original	56,50,00	}	60,94,00	26,47,83	(-) 34,46,17
Supplementary	4,44,00				
Amount surrendered during the year (31 March 2013)					Nil

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

(i) The grant closed with overall saving of ₹ 93,90.65 lakh (21.27 per cent of the total budget provision).

(ii) Out of total saving of ₹ 93,90.65 lakh, a meagre amount of ₹ 1,62.97 lakh was surrendered by the department during the year.

(iii) Similar saving was observed in the grant during the last three years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	89,12.18	21.99
2010-2011	44,53.07	12.66
2009-2010	53,49.69	19.66

Grant No. 34 JUDICIAL

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
105 Civil and Session Courts			
Non Plan			
1. 001 Civil and Sessions Courts			
O 1,38,77.32	1,38,57.35	1,34,11.11	(-) 4,46.24
R (-) 19.97			

An amount of ₹ 19.97 lakh was reduced by way of re-appropriation from within the grant without assigning any specific reason by the department. Reasons for final saving have not been intimated (July 2013).

2014 Administration of Justice			
00			
105 Civil and Session Courts			
Non Plan			
2. 004 City Civil and Sessions Courts			
O 11,27.44	11,47.41	8,10.15	(-) 3,37.26
R 19.97			

Augmentation of fund by ₹ 19.97 lakh through re-appropriation was made from saving of different sub-heads within the grant to meet the enhanced expenditure under the sub-head. Reasons for final saving have not been intimated (July 2013).

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				
3. 012 Establishment of Morning and Evening Courts under the Recommendation of 13th Finance Commission (13th FC) [JD]				
O	21,88.50	21,88.50	..	(-) 21,88.50
4. 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
2052 Secretariat-General Services				
00				
090 Secretariat				
Non Plan				
5. 009 Judicial Department				
O	3,75.71	3,75.71	..	(-) 3,75.71
Reasons for entire saving of budgeted provision have not been intimated (July 2013). Similar saving was also noticed in the above sub- heads during 2011-2012.				
2014 Administration of Justice				
00				
105 Civil and Session Courts				
Non Plan				
6. 005 Judicial Magistrates' Courts				
O	78,90.60	78,90.60	58,34.27	(-) 20,56.33
7. 006 Process serving Establishment of Judicial Magistrates Courts				
O	4,36.12	4,36.12	1,84.83	(-) 2,51.29
8. 007 Up-gradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court				
O	4,45.09	4,45.09	3,37.73	(-) 1,07.36

Grant No. 34 JUDICIAL

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
9.	009 Up-gradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts			
	O	9,44.46	9,44.46	6,68.57 (-) 2,75.89
10.	010 Family Courts-Calcutta			
	O	1,62.64	1,62.64	67.34 (-) 95.30
	Plan CENTRAL SECTOR (NEW SCHEMES)			
11.	CN001 Establishment of Fast Track Court			
	O	45,72.54	45,72.54	29,35.75 (-) 16,36.79
	107 Presidency Magistrate's Courts			
	Non Plan			
12.	001 Presidency Magistrates			
	O	6,24.54	6,24.54	5,01.32 (-) 1,23.22
	110 Administrators General and Official Trustees			
	Non Plan			
13.	001 Administrators General and Official Trustees			
	O	3,23.78	3,23.78	2,41.45 (-) 82.33
	114 Legal Advisers and Counsels			
	Non Plan			
14.	002 Legal Remembrancer			
	O	18,49.26	18,49.26	15,34.09 (-) 3,15.17
15.	003 Government Pleader and Public Prosecutors etc.			
	O	19,31.73	19,31.73	16,83.53 (-) 2,48.20
	2059 Public Works			
	01 Office Buildings			
	051 Construction			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
16.	SP001 Administration of Justice (JD)			
	O	10,00.00	10,00.00	6,90.79 (-) 3,09.21

Grant No. 34 JUDICIAL

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services				
00				
003 Training				
Non Plan				
17. 004 Establishment of State Judicial Academy				
O	2,45.22	2,45.22	84.96	(-) 1,60.26
18. 007 Support to State Judicial Academy under the Recommendation of 13th Finance Commission (13th FC) [JD]				
O	3,00.00	3,00.00	47.48	(-) 2,52.52
19. 008 Training of Judicial Officers /Public Prosecutors under the Recommendation of 13th Finance Commission (13th FC) [JD]				
O	3,50.20	3,50.20	46.14	(-) 3,04.06

Reasons for saving in the above schemes have not been intimated (July 2013). Similar saving was observed against the sub-head at Sl. No. 7 since 2009-2010, at Sl. No. 11 since 2010-2011 and at Sl. No. 6 during 2011-2012.

2014 Administration of Justice				
00				
106 Small Causes Courts				
Non Plan				
20. 001 Presidency Courts				
O	5,03.81	3,41.54	3,43.26	+1.72
R	(-) 1,62.27			

Reasons for withdrawal of fund by way of re-appropriation have not been specifically assigned by the department. Reasons for final excess in the sub-head have not been intimated by the department (July 2013).

Grant No. 34 JUDICIAL

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
105 Civil and Session Courts			
Non Plan			
21. 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	10,49.95
800 Other Expenditure			+5,33.55
Non Plan			
22. 003 West Bengal Advocates' Welfare Fund			
O	9.16	9.16	1,04.61
23. 005 Setting up of Special Court for C.B.I. Cases in West Bengal.			+95.45
O	71.29	71.29	1,69.12
2059 Public Works			+97.83
01 Office Buildings			
051 Construction			
Non Plan			
24. 023 Maintenance of Heritage Court Buildings under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O	3,94.00	3,94.00	7,71.60
			+3,77.60

Reasons for excess in the above sub-heads have not been intimated (July 2013). Similar excess also noticed in the sub-head at Sl. No. 21 during 2011-2012.

Revenue (Charged)

(i) The appropriation under revenue section closed with a saving of ₹ 41,76.50 lakh (33.96 per cent of the total budget provision).

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

Grant No. 34 JUDICIAL

(iii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2014 Administration of Justice			
00			
102 High Court			
Non Plan			
25. 004 Circuit Bench of Calcutta High Court at Jalpaiguri			
O	2,75.55	2,73.42	3.29
R	(-) 2.13		(-) 2,70.13

No specific reason for anticipated as well as final saving have not been intimated by the department (July 2013). Similar saving was also noticed since 2009-2010.

2014 Administration of Justice			
00			
102 High Court			
Non Plan			
26. 002 Original Side			
O	28,37.48	28,37.48	18,27.64
			(-) 10,09.84
113 Sheriffs and Reporters			
Non Plan			
27. 002 Reporters (JD)			
O	22.14	22.14	10.60
			(-) 11.54

Reasons for saving have not been intimated (July 2013). Similar saving was also noticed in the sub-head at Sl. No. 26 since 2009-2010.

Grant No. 34 JUDICIAL

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice				
00				
102 High Court				
Non Plan				
28. 001 Judges				
	O	19,34.26		
	R	0.33		
		19,34.59	14,62.09	(-) 4,72.50
29. 003 Appellate Side				
	O	72,30.00		
	R	1.80		
		72,31.80	48,19.59	(-) 24,12.21

Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2013). Similar saving was also observed since 2009-2010 in both the sub-heads.

Capital (Voted)

(i) As the capital portion of the grant closed with a saving of ₹ 34,46.17 lakh (56.55 per cent of the total budget provision), supplementary provision of ₹ 4,44.00 lakh proved to be unjustified.

(ii) No portion of the saving of ₹ 34,46.17 lakh was surrendered by the department during the year.

(iii) Similar saving was also observed in the Capital section during the last three years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	28,42.14	54.80
2010-2011	30,39.94	80.00
2009-2010	19,08.73	60.02

(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				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
30.CS001 Administration of Justice -- Construction of Court Buildings at Different Places in West Bengal				
	O	20,00.00		
	S	2,00.00		
		22,00.00	6,44.23	(-) 15,55.77

Grant No. 34 JUDICIAL

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
31.SP001	Administration of Justice -- High Courts			
	O 10,00.00 } S 1,00.00 }	11,00.00	6,49.71	(-) 4,50.29
32.SP035	Construction of Court Buildings in Different Places in West Bengal[JD]			
	O 10,00.00 } S 1,00.00 }	11,00.00	6,03.33	(-) 4,96.67
201 Acquisition of Land				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
33.SP008	Administration of Justice - Construction of West Bengal Judicial Academy Complex			
	O 6,00.00 } S 26.50 }	6,26.50	3,77.77	(-) 2,48.73
<p>Enhancement of fund through supplementary provision obtained in March 2013 was stated to be required for meeting up the expenditure in connection with Renovation / Maintenance works for construction of Court Buildings at different places in West Bengal including construction works of Fast Track Court Building in the District Judges Court at Berhampore, Murshidabad. Reasons for final saving have not been intimated (July 2013). Similar saving was also noticed in the sub-head at Sl. Nos. 32 and 33 since 2010-2011 and in the sub-head at Sl. No. 30 during 2011-2012.</p>				
4059 Capital Outlay on Public Works				
01 Office Buildings				
051 Construction				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
34.SP043	Administration of Justice - Construction of Buildings for Circuit Bench of Kolkata High Court at Jalpaiguri			
	O 1,50.00	1,50.00	7.81	(-) 1,42.19

Grant No. 34 JUDICIAL

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing				
01 Government Residential Buildings				
106 General Pool Accommodation				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
35.CS001 Administration of Justice-Infrastructural Facilities for Construction of Judicial Officer Quarters [JD]				
O	5,00.00	5,00.00	1,79.38	(-) 3,20.62
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
36.SP023 Infrastructural Facilities for Judiciary Construction of Quarters for Judicial Officers including High Court Judges [State Share) [JD]				
O	2,00.00	2,00.00	88.85	(-) 1,11.15

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was also noticed in the sub-head at Sl. No. 34 since 2010-2011 and in the sub-head at Sl. No. 35 during 2011-2012.

Grant No. 35 LABOUR (All Voted)

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

REVENUE -

Major Head

2014	Administration of Justice
2210	Medical and Public Health
2230	Labour and Employment
2235	Social Security and Welfare
2251	Secretariat-Social Services

Voted -

Original	5,50,73,03	}	5,50,73,03	3,83,81,17	(-) 1,66,91,86
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4250	Capital Outlay on Other Social Services
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Voted -

Original	50,00	}	50,00	44,05	(-) 5,95
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) Out of saving of ₹ 1,66,91.86 lakh (30.31 per cent of budget provision), no amount was surrendered by the department during the year. Similar non-surrender and saving of fund was observed in the year 2011-2012.

Grant No. 35 LABOUR

(ii) Saving 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				
1. 001 Employees State Insurance Scheme (Medical Benefit)				
	O	27,20.85		
	R	3.50		
		27,24.35	22,46.25	(-) 4,78.10
2. 005 Opening of the Rajyabima Ousadhalayas				
	O	5,09.41		
	R	0.50		
		5,09.91	3,55.12	(-) 1,54.79

Enhancement of fund by re-appropriation and reasons for final saving in the above cases have not been intimated (July 2013). Similar saving occurred during 2011-2012 against the sub-head at Sl. No. 1 and 2 above.

2210 Medical and Public Health				
01 Urban Health Services-Allopathy				
102 Employees State Insurance Scheme				
Non Plan				
3. 004 Hospital cost for the Insured workers and their families				
	O	1,25,90.49		
	R	(-) 4.00		
		1,25,86.49	99,98.53	(-) 25,87.96

Reasons for anticipated as well as final saving have not been intimated (July 2013). Similar saving was noticed in the sub-head during 2011-2012.

Grant No. 35 LABOUR

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment				
01 Labour				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP001 Bidi Workers Welfare Scheme [LB]				
O	2,00.00	2,00.00	..	(-) 2,00.00
2235 Social Security and Welfare				
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
5.SP008 Health Insurance Scheme for Unorganised Workers				
O	1,50.00	1,50.00	..	(-) 1,50.00
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP003 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
O	20,00.00	20,00.00	..	(-) 20,00.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
7.SP005 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
O	6,00.00	6,00.00	..	(-) 6,00.00

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).

Grant No. 35 LABOUR

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				
8. 002 Medical Benefit Scheme				
O	10,08.13	10,08.13	8,08.03	(-) 2,00.10
9. 003 Supervisory Organisation for Hospital Planning for Insured Person				
O	1,36.61	1,36.61	29.33	(-) 1,07.28
2230 Labour and Employment				
01 Labour				
001 Direction and Administration				
Non Plan				
10. 001 Labour Commissioners				
O	13,02.56	13,02.56	9,44.88	(-) 3,57.68
11. 002 Enforcement of Minimum Wages for Agricultural Labours [LB]				
O	27,40.51	27,40.51	26,33.31	(-) 1,07.20
101 Industrial Relations				
Non Plan				
12. 001 Administration of Trade Disputes Act.				
O	3,80.76	3,80.76	2,95.71	(-) 85.05
13. 002 Administration of the West Bengal Shops and Establishment Act 1963				
O	4,90.99	4,90.99	3,31.15	(-) 1,59.84
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
14.SP003 Bidi Workers' Welfare Scheme				
O	7,00.00	7,00.00	2,46.08	(-) 4,53.92
15.SP010 Welfare of Agricultural Labours Construction Labours and Unorganised Labour				
O	48,00.00	48,00.00	40,80.00	(-) 7,20.00
102 Working Conditions and Safety				
Non Plan				
16.001 Inspection of Factories				
O	7,36.90	7,36.90	5,93.95	(-) 1,42.95
17.002 Inspection of Steam Boilers				
O	4,66.84	4,66.84	3,06.60	(-) 1,60.24

Grant No. 35 LABOUR

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
18.SP002 Welfare of Agricultural Labours, Construction Labours and Unorganised Labours [LB]				
O	12,00.00	12,00.00	10,20.00	(-) 1,80.00
02 Employment				
001 Direction and Administration				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
19.SP001 Extension of Employment Services				
O	9,00.00	9,00.00	4,37.62	(-) 4,62.38
20.SP003 National e-Governance Action Plan [LB]				
O	1,00.00	1,00.00	3.68	(-) 96.32
004 Research, Survey and Statistics				
Non Plan				
21. 006 Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP) -2008				
O	7,13.82	7,13.82	4,87.26	(-) 2,26.56
101 Employment Services				
Non Plan				
22. 001 Employment Exchange				
O	23,69.56	23,69.56	15,91.62	(-) 7,77.94
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
23.SP003 Extension of Employment Services [LB]				
O	2,50.00	2,50.00	22.46	(-) 2,27.54
2235 Social Security and Welfare				
02 Social Welfare				
800 Other Expenditure				
Non Plan				
24. 009 A New Scheme for Social Welfare [LB]				
O	10,18.59	10,18.59	7,95.32	(-) 2,23.27
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
Non Plan				
25. 036 Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I)				
O	77,37.98	77,37.98	35,37.82	(-) 42,00.16

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
		(₹ in lakh)		
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
26.SP005	Provident Fund Schemes for Unorganised Workers in Urban and Rural Areas [LB]			
O	60,00.00	60,00.00	51,00.00	(-) 9,00.00
2251	Secretariat-Social Services			
00				
090	Secretariat			
Non Plan				
27. 013	Department of Labour			
O	7,02.95	7,02.95	6,05.13	(-) 97.82

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads marked at Sl. Nos. 13, 16, 17, 20 and 25 during 2011-2012, in the sub-heads at Sl. Nos. 8, 20 and 26 since 2010-2011 and in the sub-head at Sl. No.14 and 15 since 2009-2010.

Capital (Voted)

(i) The grant closed with a saving of ₹ 5.95 lakh (11.9 per cent of budget provision). Similar saving was noticed in the year 2011-2012.

(ii) No portion of saving of ₹ 5.95 lakh was surrendered by the department during the year.

Grant No.36 LAND AND LAND REFORMS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
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 10,35,14,76	10,35,14,76	7,88,79,79	(-) 2,46,34,97
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 1,00,00	1,00,00	1,30,70	+30,70
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
5475 Capital Outlay on other General Economic Services			
Voted -			
Original 22,18,03	22,18,03	6,67,67	(-) 15,50,36
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
Notes and Comments			
Revenue (Voted)			

(i) No portion of the substantial saving of ₹ 2,46,34.97 lakh (23.80 per cent of the budget provision) in the grant was surrendered by the department during the year.

(ii) Similarly no portion of saving was surrendered in the grant during 2011-2012 and 2010-2011.

Grant No.36 LAND AND LAND REFORMS

(iii) Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2029 Land Revenue				
00				
102 Survey and Settlement Operations				
Non Plan				
1. 007 Demarcation of Boundary Between West Bengal and Bangladesh				
O	96.61	96.61	..	(-) 96.61
103 Land Records				
Plan CENTRAL SECTOR (NEW SCHEMES)				
2.CN001 Computerisation of Land Records under NLRMP				
O	6,77.25	6,77.25	..	(-) 6,77.25
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013) . Saving was observed in the above cases during 2011-2012.				
2029 Land Revenue				
00				
103 Land Records				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
3.CS002 Modern Record Rooms / Land Records Management Centres under NLRMP				
O	24,84.00	24,84.00	..	(-) 24,84.00
2506 Land Reforms				
00				
800 Other Expenditure				
Plan CENTRAL SECTOR (NEW SCHEMES)				
4.CN001 Agrarian Studies and Computerisation of Land Records				
O	3,00.00	3,00.00	..	(-) 3,00.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Similar non-utilisation of entire fund was observed against the sub-head at Sl. No. 3 since 2010-2011.				

Grant No.36 LAND AND LAND REFORMS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2029 Land Revenue				
00				
001 Direction and Administration				
Non Plan				
5. 001 Land Acquisition Establishment-Excluding Damodar Valley Corporation				
O	52,58.37	52,58.37	34,69.29	(-) 17,89.08
6. 004 Record-room Establishment [LR]				
O	4,36.28	4,36.28	3,21.68	(-) 1,14.60
7. 009 Calcutta Thika Tenancy Establishment				
O	2,64.21	2,64.21	1,60.75	(-) 1,03.46
8. 012 West Bengal Land Reform and Tenancy Tribunal [LR]				
O	3,12.58	3,12.58	1,57.86	(-) 1,54.72
102 Survey and Settlement Operations				
Non Plan				
9. 002 Drawing Office [LR]				
O	3,05.68	3,05.68	1,95.49	(-) 1,10.19
10. 003 Settlement Operation in Connection with Estate Acquisition and Land Reforms Schemes				
O	5,42,54.99	5,42,54.99	4,92,98.25	(-) 49,56.74
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
11.SP016 Introduction of new scheme 'Nijo Griho Nijo Bhumi' [LR]				
O	30,00.00	30,00.00	6,77.75	(-) 23,22.25

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 & XI /XII TH PLAN)				
12.SP002 Land Revenue (LR)				
O	4,50.00	4,50.00	2,22.42	(-) 2,27.58
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
13.SP003 Land Revenue (LR)				
O	1,50.00	1,50.00	23.30	(-) 1,26.70
2070 Other Administrative Services				
00				
112 Rent Control				
Non Plan				
14. 001 Headquarters and District Establishment				
O	6,98.39	6,98.39	5,20.82	(-) 1,77.57
Reasons for saving against the above sub-heads have not been intimated (July 2013) .				
2029 Land Revenue				
00				
001 Direction and Administration				
Non Plan				
15. 003 Certificate Establishment				
O	9,72.96	9,72.96	6,87.64	(-) 2,85.32
101 Collection Charges				
Non Plan				
16. 001 Establishment and other charges				
O	13,78.26	13,78.26	8,64.62	(-) 5,13.64

Grant No.36 LAND AND LAND REFORMS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
102 Survey and Settlement Operations				
Non Plan				
17. 001 Controlling Offices				
O	10,35.32	10,35.32	1,32.63	(-) 9,02.69
105 Management of Ex-Zamindari Estates				
Non Plan				
18. 002 Temporary establishment and other charges for payment of compensation/Final compensation[LR]				
O	16,36.15	16,36.15	12,23.31	(-) 4,12.84
2053 District Administration				
00				
094 Other Establishments				
Non Plan				
19. 001 Subdivisional Establishment				
O	56,71.77	56,71.77	48,77.41	(-) 7,94.36
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was observed against the above sub-heads since 2008-2009.				
2029 Land Revenue				
00				
102 Survey and Settlement Operations				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
20.SP014 Strengthening of Revenue Administration and Updating of Land Records including Computerisaion [LR]				
O	2,00.00	2,00.00	92.77	(-) 1,07.23
103 Land Records				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
21.CS001 Survey/Resurvey and Updating of Survey and Settlement records under NLRMP				
O	37,42.23	37,42.23	7.77	(-) 37,34.46

Grant No.36 LAND AND LAND REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
22. SP001 Survey & Resurvey and Updating of Survey & Settlement Records under NLRMP (State Share) [LR]			
O 10,00.00	10,00.00	8.31	(-) 9,91.69
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
23. 012 Department of Land & Land Reforms			
O 13,54.76	13,54.76	10,71.26	(-) 2,83.50
2053 District Administration			
00			
093 District Establishments			
Non Plan			
24. 001 General Establishment			
O 1,16,40.28	1,16,40.28	1,04,65.43	(-) 11,74.85
101 Commissioners			
Non Plan			
25. 001 General Establishment			
O 5,90.11	5,90.11	4,31.44	(-) 1,58.67
2506 Land Reforms			
00			
101 Regulation of Land Holding and Tenancy			
Non Plan			
26. 001 Integrated Scheme on Land Reforms			
O 38,60.47	38,60.47	29,67.65	(-) 8,92.82

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was observed in the above cases during 2011-2012.

Revenue (Charged)

(i) Expenditure exceeded the appropriation by ₹ 30.70 lakh (actual excess: ₹ 30,69,839); the excess requires regularisation.

Grant No.36 LAND AND LAND REFORMS

(ii) Excess occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
305 Management of Debt (Charged)			
Non Plan			
28. 004 Payment of Management Charges of Compensation Bonds			
	..	1,30.35	+1,30.35

Reasons for incurring expenditure without budget provision have not been intimated (July 2013). Similar expenditure without budget provision was observed during 2011-2012.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
60 Interest on Other Obligations			
701 Miscellaneous			
Non Plan			
29. 001 Interest on Compensation Money Payable to Land-holders			
	0	50.00	50.00
		..	(-) 50.00

Reasons for non-utilisation of entire fund have not been intimated (July 2013). Similar non-utilisation of entire fund was observed during 2011-2012.

Grant No.36 LAND AND LAND REFORMS

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
60 Interest on Other Obligations			
701 Miscellaneous			
Non Plan			
30. 005 Other items [LR]			
0	50.00	50.00	0.34
			(-) 49.66

Reasons for saving in the above case have not been intimated (July 2013). Similar saving was observed in the sub-head during 2011-2012.

Capital (Voted)

(i) The grant exhibited substantial saving of ₹15,50.36 lakh (69.90 per cent of budget provision). No portion of the huge saving was surrendered by the department during the year.

(ii) Similar saving was noticed during the last seven years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	32,76.61	88.16
2010-2011	20,07.02	73.12
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

(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			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
31. CS002 Land Revenue Modernisation of Survey Works, Construction of Records Room at Village Level Office			
0	1,00.00	1,00.00	..
			(-) 1,00.00

Reasons for non-utilisation of entire budget provision have not been intimated (July 2013). Saving was occurred in the sub-head since 2008-2009.

Grant No.36 LAND AND LAND REFORMS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works				
01 Office Buildings				
051 Construction				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
32.SP004 Land Revenue - Others [LR]				
O	16,00.00	16,00.00	4,29.23	(-) 11,70.77
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
33.SP001 Land Revenue -- Construction of DL & LRO, SDL & LRO, BL & LRO Office Buildings etc. [LR]				
O	3,40.00	3,40.00	1,87.45	(-) 1,52.55

Reasons for saving in the above cases have not been intimated (July 2013).
Similar saving was observed in the above cases during 2011-2012.

Grant No. 37 LAW (All Voted)

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

REVENUE -

Major Head

2052 Secretariat-General Services

Voted -

Original	5,63,80		5,91,48	4,77,81	(-) 1,13,67
Supplementary	27,68				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue(Voted)

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 27.68 lakh obtained in March 2013 proved unnecessary.

(ii) No portion of saving of ₹ 1,13.67 lakh (19.22 per cent of the budget provision) was surrendered by the department during the year. Similar saving and non-surrender was observed in the year 2010-2011 and 2011-2012.

(iii) Saving occurred mainly under:

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

2052 Secretariat-General Services

00

090 Secretariat

Non Plan

1. 010 Law Department

O	5,63.80		5,91.48	4,77.81	(-) 1,13.67
S	27.68				

Augmentation of fund by supplementary provision obtained in March 2013 was stated to be required for meeting larger establishment charges. Reasons for final saving have not been intimated (July 2013).

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

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

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	10,42,13,36		14,63,80,03	12,81,68,13	(-) 1,82,11,90
Supplementary	4,21,66,67				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

4216 Capital Outlay on Housing

4235 Capital Outlay on Social Security and Welfare

4250 Capital Outlay on Other Social Services

Voted -

Original	2,19,00,00		2,19,00,00	75,16,27	(-) 1,43,83,73
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 1,82,11.90 lakh (12.44 per cent of budget provision) in the grant, supplementary provision of ₹ 4,21,66.67 lakh proved to be excessive.

(ii) No portion of saving of ₹ 1,82,11.90 lakh in the grant was surrendered by the department during the year.

(iii) Cases of persistence saving in the grant were noticed since 2005-2006 as under:

Year	Amount (₹ in lakh)	Saving	Percentage
2011-2012	1,29,58.96		14.33
2010-2011	1,89,47.74		19.18
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

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
80 General			
107 Scholarships			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
1.CS004 Pre-Matric scholarship for students belonging to Minority Communities			
O 45,00.00 }			
S 1,05,00.00 }	1,50,00.00	1,11,87.26	(-) 38,12.74

Additional provision by supplementary grants obtained in March 2013 was stated to be required for Pre-Matric Scholarship for Minority Students. Reasons for final saving have not been intimated (July 2013).

2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
2.SP022 Integrated Minority Development Scheme			
O 20,00.00 }			
S 23,00.00 }	43,00.00	19,00.00	(-) 24,00.00

Additional provision through supplementary grant obtained in March 2013 was stated to be required for Multi-Sectoral Development for Minorities. Reasons for final saving have not been intimated (July 2013).

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 CENTRALLY SPONSORED (NEW SCHEMES)			
3.CS001	Multi-Sectoral Development Scheme for Minorities			
	O 2,00,00.00	3,00,00.00	2,63,27.50	(-) 36,72.50
	S 1,00,00.00			

Augmentation of fund through supplementary provision obtained in March 2013 was stated to be required for Multi-Sectoral Development Scheme for Minorities. Reasons for saving have not been intimated (July 2013). Similar saving was observed during 2011-2012.

2202	General Education			
80	General			
107	Scholarships			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
4.SP003	Pre-Matric Scholarship for Students belonging to Minority Community -- 25 per cent State Share [MD]			
	S 5,01.27	5,01.27	..	(-) 5,01.27

Creation of fund through supplementary provision obtained in March 2013 was stated to be required for Pre-Matric Scholarship for Minority Students. Reasons for non-utilisation of entire fund have not been intimated (July 2013).

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 & XI /XII TH PLAN)			
5.SP026	Distribution of Bicycles amongst Girl Students of recognised and aided Madrasah			
S		46,11.26	44,91.37	(-) 1,19.89
<p>Creation of fund through supplementary provision obtained in March 2013 was stated to be required for distribution of Bicycles among Girl students of recognised and aided Madrasah. Reasons for final saving have not been intimated (July 2013).</p>				
2202	General Education			
02	Secondary Education			
001	Direction and Administration			
Non Plan				
6.	006 Payment of Service Charges to Banks [MD]			
O		1,88.57	..	(-) 1,88.57
110	Assistance to Non-Government Secondary Schools			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
7.SP013	Assistance for Computer Education in Non- Government Secondary Schools [MD]			
O		1,50.00	..	(-) 1,50.00
03	University and Higher Education			
103	Government Colleges and Institutes			
Non Plan				
8.	015 Calcutta Madrasah (MD)			
O		85.46	..	(-) 85.46

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services				
00				
101 Physical Education				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP024 Provision for Physical Education Facilities in Schools				
O	1,00.00	1,00.00	..	(-) 1,00.00
2235 Social Security and Welfare				
02 Social Welfare				
200 Other Programmes				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
10.SP006 Stipend to Meritorious Muslim Students (through West Bengal Minorities Development and Finance Corporation) (MD)				
O	15,10.00	15,10.00	..	(-) 15,10.00
11.SP024 Improvement of Classroom/Laboratories etc for Minorities under BRGF				
O	5,00.00	5,00.00	..	(-) 5,00.00
Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (July 2013). Similar non-utilisation of entire fund was observed against the sub-head at Sl. No. 7 since 2010-2011 and at Sl. No. 10 during 2011-2012.				
2202 General Education				
02 Secondary Education				
110 Assistance to Non-Government Secondary Schools				
Non Plan				
12. 013 Assistance to Non-Government Madrasah [MD]				
O	3,23,80.78	3,23,80.78	3,20,99.83	(-) 2,80.95
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
13.SP021 Non-Government Teacher cost at Junior High Madrasah level				
O	5,00.00	5,00.00	1,26.70	(-) 3,73.30

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
14.SP046 Incentive for Poor Girl Students of the Madrasah under Pre-Matric Scheme [MD]				
O	15,00.00	15,00.00	5,35.19	(-) 9,64.81
03 University and Higher Education				
103 Government Colleges and Institutes				
Non Plan				
15. 017 Aliah University				
O	26,05.67	26,05.67	17,69.19	(-) 8,36.48
80 General				
107 Scholarships				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
16.SP002 National Scholarships to the Children of Primary & Secondary Teachers [ES]				
O	45,00.00	45,00.00	41,92.16	(-) 3,07.84
2235 Social Security and Welfare				
02 Social Welfare				
200 Other Programmes				
Plan CENTRAL SECTOR (NEW SCHEMES)				
17.CN002 Merit-cum-means based Scholarship for Professional and technical courses				
O	40,00.00	40,00.00	22,28.07	(-) 17,71.93
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
18.SP010 Grants-in-Aid to NGO's Implementing Projects for Development and Welfare of Minorities [MD]				
O	12,00.00	12,00.00	3,18.73	(-) 8,81.27
19.SP012 Publicity and Publication [MD]				
O	1,00.00	1,00.00	5.00	(-) 95.00
20.SP013 Extension/Renovation of Carmichael/Bekar Hostel for Minorities [MD]				
O	1,50.00	1,50.00	24.39	(-) 1,25.61
21.SP015 Multi-Sectoral Development Scheme for Minorities (State Share) [MD]				
O	50,00.00	50,00.00	1.80	(-) 49,98.20
22.SP018 Schemes for Development and Welfare of Minorities				
O	3,00.00	3,00.00	39.65	(-) 2,60.35

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
23.SP020	Scheme for empowerment of Minority Women under Destitute Minority Women Rehabilitation Programme (MD)			
	O	3,00.00	2,00.00	(-) 1,00.00
2250	Other Social Services			
	00			
	800	Other Expenditure		
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
24.SP001	Scheme for construction of Muslim Students' Hostels in the Districts formulated by the Minorities Affairs and Madrasah Education Department. [MD]			
	O	2,00.00	30.00	(-) 1,70.00
2515	Other Rural Development Programmes			
	00			
	800	Other Expenditure		
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
25.SP034	Assistance for running Sishu Shiksha Kendras (MD)			
	O	10,00.00	7,50.00	(-) 2,50.00

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was observed against the sub-heads at Sl. No. 14 and 17 since 2010-2011.

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 & XI /XII TH PLAN)			
26.SP002	Construction of Boundary Wall Surrounding Muslim/Christian Graveyards			
	O 43,00.00	35,28.00	31,19.63	(-) 4,08.37
	R (-) 7,72.00			

Reduction of fund through re-appropriation was stated to be due to providing fund for scholarship to the minority students securing higher education under the sub-head "2235-02-200-SP027" at Sl. No. 30 below. Reasons for final saving have not been intimated (July 2013).

2202	General Education			
03	University and Higher Education			
103	Government Colleges and Institutes			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
27.SP010	Development of Calcutta Madrasah [MD]			
	O 4,00.00	2,00.00	..	(-) 2,00.00
	R (-) 2,00.00			

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 & XI /XII TH PLAN)			
28.SP011 Grants-in-Aid to Wakf Board /Wakf Estates for Development of Wakf Properties [MD]			
O 2,00.00			
R (-) 1,50.00	50.00	..	(-) 50.00

Reduction of fund through re-appropriation in the above cases were stated to be due to providing fund for scholarship to the Minority Students Securing Higher Education under the sub-head "2235-02-200-SP027" at Sl. No. 30 below. Reasons for non-utilisation of reduced fund in the above cases have not been intimated (July 2013). Similar non-utilisation of entire fund was observed against the sub-head at Sl. No. 27 during 2011-2012 and Sl. No. 28 since 2010-2011.

(v) 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			
107 Scholarships			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
29.CS003 Post-Matric Scholarship Scheme for Students belonging to Minority Communities			
O 40,00.00			
S 10,00.00	50,00.00	56,95.13	+6,95.13

Augmentation of fund by obtaining supplementary provision in March 2013 was stated to be required for post-matric scholarship for students belonging to Minority Communities. Reasons for final excess have not been intimated (July 2013). Similar excess occurred in the sub-head since 2009-2010.

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 & XI /XII TH PLAN)				
30.SP027 Talent Support Programme for Meritorious Minority Students [MD]				
S	2,00.00	13,22.00	34,32.00	+21,10.00
R	11,22.00			

Creation of fund by supplementary provision obtained in March 2013 was stated to be required for research fellow-ship for Minority Students. Enhancement of fund by way of re-appropriation was made to meet the expenditure for providing scholarship to the Minority Students. Reasons for excess have not been intimated (July 2013).

2202 General Education				
02 Secondary Education				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
31.SP044 Improvement of Buildings of Jr. High Schools [MD]				
O	14,00.00	14,00.00	18,88.80	+4,88.80
32.SP047 Incentives for poor girl students of High Madrasahs (from class-XI to Class-XII)				
O	3,00.00	3,00.00	5,20.74	+2,20.74
2235 Social Security and Welfare				
02 Social Welfare				
200 Other Programmes				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
33.SP016 Post-Matric Stipend to Meritorious Muslim Women (through WBMDFC) [MD]				
O	5,00.00	5,00.00	44,09.14	+39,09.14

Reasons for excess in the above cases have not been intimated (July 2013).

Capital (Voted)

(i) As against huge saving of ₹ 1,43,83.73 lakh (65.68 per cent of budget provision), the department surrendered nothing during the year.

(ii) Similar saving and non-surrender of fund was observed during previous three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	63,86.20	65.17
2010-2011	99,14.12	93.98
2009-2010	24,85.03	54.01

(iii) Saving occurred mainly under:

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

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

201 Elementary Education

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

34. SP004Development of Aliah University [MD]

O	98,00.00	98,00.00	..	(-) 98,00.00
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Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare				
02 Social Welfare				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
35.SP002 Provision for Rural Infrastructure Development in the Minorities Area (RIDF) (MD)				
O	10,00.00	10,00.00	..	(-) 10,00.00
4250 Capital Outlay on Other Social Services				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
36.SP005 Construction of 3rd Haj Tower in New Town, Kolkata				
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 (July 2013). Similar non-utilisation of entire fund was observed against the sub-head at Sl. No. 34 since 2009-2010 and at Sl. No. 35 since 2010-2011.				
4216 Capital Outlay on Housing				
02 Urban Housing				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
37.SP005 Housing for Economically Weaker Section for Minorities under BRGF				
O	5,00.00	5,00.00	3,06.01	(-) 1,93.99
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
38.SP005 Housing for Economically Weaker Section for Minorities under BRGF				
O	5,00.00	5,00.00	3,09.33	(-) 1,90.67

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare				
02 Social Welfare				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
39.SP004 Setting up of new Educational Institutions for Minorities (MD)				
O	2,00.00	2,00.00	50.00	(-) 1,50.00
4250 Capital Outlay on Other Social Services				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
40.SP001 Scheme for construction of hostels for Minority Students in the districts				
O	12,00.00	12,00.00	7,50.10	(-) 4,49.90
41.SP004 Construction of Minority Bhavan				
O	10,00.00	10,00.00	7,10.06	(-) 2,89.94

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was observed against the sub-head at Sl. No. 39 since 2010-2011.

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

(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			
01 General Education			
203 University and Higher Education			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
42.SP010 Setting up of Aliah University campus at Bhangar-I Development Block, South 24 Parganas			
0	25.00	25.00	3,55.91
			+3,30.91

Reasons for excess in the above case have not been intimated (July 2013).

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			
2215 Water Supply and Sanitation			
2217 Urban Development			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original 35,58,25,28	35,58,25,28	27,90,64,73	(-) 7,67,60,55
Supplementary ..			
Amount surrendered during the year (31 March 2013)			7,48,92,34
Charged -			
Original ..	..	88,26	+88,26
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4215 Capital Outlay on Water Supply and Sanitation			
4217 Capital Outlay on Urban Development			
6217 Loans for Urban Development			
Voted -			
Original 4,30,53,00	4,30,53,00	2,55,28,91	(-) 1,75,24,09
Supplementary ..			
Amount surrendered during the year (31 March 2013)			1,50,26,72

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 7,67,60.55 lakh (21.57 per cent of budget provision).

(ii) Against the final saving of ₹ 7,67,60.55 lakh, an amount of ₹ 7,48,92.34 lakh was surrendered during the year.

Grant No. 39 MUNICIPAL AFFAIRS

(iii) Saving occurred 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				
1. 019 Fixed Grant to the Municipal Corporations and other Urban Local Bodies towards Salaries of their Employees.				
O	5,00,00.00	4,59,51.44	4,59,55.85	+4.41
R	(-) 40,48.56			

Anticipated saving by way of surrender / re-appropriation was stated to be due to actual requirement of fund towards payment of salary and arrear on account of ROPA, 2009 in respect of the employees of Municipal Corporations. Reasons for final excess have not been intimated (July 2013).

2217 Urban Development				
05 Other Urban Development Schemes				
051 Construction				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
2.SP003 Construction/Re-development of Housing of the Urban Poor [MA]				
O	72,00.00	54,00.00	54,00.00	..
R	(-) 18,00.00			
191 Assistance to Municipal Corporations				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
3.SP001 Development of Municipal areas				
O	18,00.00	13,29.26	13,29.26	..
R	(-) 4,70.74			

Anticipated saving in the above sub-heads by way of surrender /re-appropriation was stated to be made due to limit to release of fund upto 75 per cent of the budget provision as per instructions of the Finance Department, Government of West Bengal.

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development				
05 Other Urban Development Schemes				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP002 Employment Generation in Urban Areas [MA]				
O	3,00.00	1,40.79	1,99.29	+58.50
R	(-) 1,59.21			

Anticipated saving in the sub-head was stated to be due to non-utilisation of the funds sanctioned earlier in favour of different ULBs. Reasons for final excess have not been intimated (July 2013).

2217 Urban Development				
05 Other Urban Development Schemes				
192 Assistance to Municipalities / Municipal Councils				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
5.SP001 Employment generation in Urban Areas				
O	32,18.00	15,11.18	15,34.70	+23.52
R	(-) 17,06.82			

Anticipated saving in the sub-head was stated to be due to non-utilisation of the funds sanctioned earlier in favour of different Municipalities. Reasons for final excess have not been intimated (July 2013).

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				
6. 007 Fixed Grant to the Municipalities towards Salaries of their employees				
O	3,25,00.00	2,43,26.71	2,43,29.12	+2.41
R	(-) 81,73.29			

Anticipated saving under the sub-head by way of surrender/re-appropriation was stated to be on actual requirement of fund towards payment of salary and arrear on account of ROPA, 2009 in respect of the employees of Municipalities. Reasons for final excess have not been intimated (July 2013).

2215 Water Supply and Sanitation				
02 Sewerage and Sanitation				
789 Special component plan for SC				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
7. CS001 Programme for Liberation of Scavengers by conversion of privies into Sanitary Latrines in Municipal Towns (Central Share) [MA]				
O	5,46.00	4,43.26	4,43.26	..
R	(-) 1,02.74			

As the expenditure under the scheme was as per central share received from the Government of India, anticipated saving was surrendered.

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				
8. 022 Urban Primary Health Care Service (MA)				
	O	38,33.00		
	R	(-) 8,48.76	29,84.24	29,84.24
				..
As the expenditure under the sub-head was made as per fund received from the Government of India, the excess fund was surrendered.				
2217 Urban Development				
05 Other Urban Development Schemes				
192 Assistance to Municipalities / Municipal Councils				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP006 Development of Municipal Areas (Municipalities)				
	O	72,00.00		
	R	(-) 18,00.02	53,99.98	54,09.10
				+9.12
10.SP007 Grants to Municipalities for ongoing schemes of erstwhile BMS programmes				
	O	36,17.00		
	R	(-) 9,34.39	26,82.61	26,39.42
				(-) 43.19
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
11.SP001 Development of Municipal Areas [MA]				
	O	26,40.00		
	R	(-) 6,60.03	19,79.97	22,99.62
				+3,19.65

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12.SP009 Grants for ongoing Schemes of erstwhile BMS Programme			
O 11,00.00 } R (-) 3,07.46 }	7,92.54	7,84.92	(-) 7.62

Due to release of fund restricted to 75 per cent of the budget provision as per instructions of the Finance Department, Government of West Bengal in the above cases, anticipated saving occurred. Reasons for final excess / saving have not been intimated (July 2013). Similar saving occurred in the sub-head at Sl. No. 12 since 2010-2011.

2217 Urban Development

05 Other Urban Development Schemes

191 Assistance to Municipal Corporations

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

13.SP035 Calcutta Environmental Improvement Project
(ADB), Central Share (Normal) (EAP)

O	9,00.00	9,00.00	1,47.52	(-) 7,52.48
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Reasons for saving have not been intimated (July 2013).

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 & XI /XII TH PLAN)			
14.SP066 State Share for construction of Sports Complex at Deshbandhu Park, Kolkata			
O 4,48.80 }	..	..	..
R (-) 4,48.80 }			
No specific reasons for surrender of entire fund in the sub-head have been furnished.			
2217 Urban Development			
01 State Capital Development			
101 Greater Calcutta Development Scheme			
Non Plan			
15. 008 Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account			
O 1,00.00 }	..	..	..
R (-) 1,00.00 }			
No tangible reason for surrender of entire fund in the sub-head has been furnished by the department.			
2217 Urban Development			
05 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
16.SP009 Grants to Municipalities for UIDSSMT & IHSDP under JNNURM(State Share) (JNNURM) [MA]			
O 1,35,00.00 }	86,15.09	86,15.09	..
R (-) 48,84.91 }			
Non-receipt of estimated share from the Government of India for implementation of UIDSSMT & IHSDP under JNNURM for municipalities caused surrender of saving of matching state share under the sub-head.			

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2217 Urban Development				
05 Other Urban Development Schemes				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
17.SP001 Kolkata Environmental Improvement Project (ADB) Central Share				
O	4,00.00	4,00.00	51.33	(-) 3,48.67
Reasons for saving have not been intimated (July 2013). Similar saving occurred in the sub-head during 2011-2012.				
2217 Urban Development				
05 Other Urban Development Schemes				
192 Assistance to Municipalities / Municipal Councils				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
18.SP013 Italian Govt. Aided Liquid & Solid Waste Management in selected 14 ULBs in West Bengal (EAP) [MA]				
O	4,00.00	..	..	..
R	(-) 4,00.00			

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
19.SP014 Italian Govt Aided Liquid & Solid Waste Management in selected 14 ULBs in West Bengal (State Share)			
O 1,00.00 } R (-) 1,00.00 }

Reasons for surrender of entire budgeted fund in the above sub-heads have been furnished by the department as under:

Works under the above schemes could not be started as the concerned consultant submitted only the preliminary Design Report. As such, no fund could be released to the Project implementing authority i.e. MED.

2217 Urban Development

05 Other Urban Development Schemes

191 Assistance to Municipal Corporations

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

20.SP067 Swarna Jayanti Sahari Rojgar Yojana (Central Share)

O 16,04.00 } R (-) 8,33.44 }	7,70.56	7,70.56	..
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192 Assistance to Municipalities / Municipal Councils

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

21.SP020 Swarna Jayanti Sahari Rojgar Yojana (Central Share)

O 27,03.00 } R (-) 14,04.48 }	12,98.52	12,98.52	..
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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 & XI /XII TH PLAN)			
22.SP028	Swarna Jayanti Sahari Rojgar Yojana (Central Share)			
	O	13,20.00	6,34.13	..
	R	(-) 6,85.87		
796	Tribal Areas Sub-Plan			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
23.SP014	Swarna Jayanti Sahari Rojgar Yojana (Central Share)			
	O	3,60.00	1,72.94	..
	R	(-) 1,87.06		

Reasons for surrender of fund in the above sub-heads have been furnished by the department as under:

Non-receipt of the total estimated Central Share from the Government of India resulted in less expenditure under the sub-heads. Government of India Credited the 2nd instalment of Central Share under the scheme directly to the State Level Agency (SLNA) i.e. SUDA causing saving under these schemes.

2217	Urban Development			
05	Other Urban Development Schemes			
191	Assistance to Municipal Corporations			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
24.SP056	Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA]			
	O	50,00.00	10,36.43	..
	R	(-) 39,63.57		

Withdrawal of fund by way of surrender / re-appropriation was stated to be due to non-receipt of estimated Central Share from the Government of India for implementation of UIDSSMI & IHSDP under JNNURM for Siliguri Municipal Corporation. Reasons for non-utilisation of residual fund have not been intimated (July 2013).

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				
Non Plan				
25. 023 Urban Primary Health Care Service [MA]				
O 13,05.00 }				
R (-) 1,73.33 }		11,31.67	11,31.67	..

Surrender in the sub-head was stated to be due to release of fund as per requirement of the Municipal Corporation towards payment of honorarium for honorary health workers, contingency etc.

2217 Urban Development				
05 Other Urban Development Schemes				
191 Assistance to Municipal Corporations				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
26.SP063 Rajib Awas Yojana (Central Share)				
O 6,25.00 }		..	..	..
R (-) 6,25.00 }				
27.SP064 Rajib Awas Yojana (State Share)				
O 6,25.00 }		..	..	..
R (-) 6,25.00 }				

Surrender of entire budgeted fund in the above sub-heads was stated to be non release of fund due to non-receipt of estimated Central Share from the Government of India and simultaneously non-release of matching State Share.

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 & XI /XII TH PLAN)				
28.SP017 Rajib Awas Yojana (Central Share) [MA]				
	O	13,25.00	..	..
	R	(-) 13,25.00	..	..
29.SP018 Rajib Awas Yojana (State Share)				
	O	13,25.00	..	..
	R	(-) 13,25.00	..	..

Surrender of entire fund in the above cases was stated to be due to non-receipt of estimated Central Share from the Government of India vis-a-vis non-release of matching state share for the schemes.

2217 Urban Development				
05 Other Urban Development Schemes				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
30.SP026 Rajib Awas Yojana (Central Share)				
	O	5,50.00	..	..
	R	(-) 5,50.00	..	..
31.SP027 Rajib Awas Yojana (State Share)				
	O	5,50.00	..	..
	R	(-) 5,50.00	..	..

Surrender of entire fund in the sub-head at Sl.No.30 was stated to be due to non-receipt of estimated central share from the Government of India and non-release of corresponding matching state share in the sub-head at Sl. No. 31.

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 & XI /XII TH PLAN)				
32.SP055 Grants for UIDSSMT & IHSDP under JNNURM (State Share) [MA]				
O	75,00.00	6,50.51	6,50.51	..
R	(-) 68,49.49			

Surrender of fund in the above sub-head was stated to be due to non-receipt of estimated Central Share from the Government of India for implementation of UIDSSMI & IHSDP under JNNURM for Siliguri Municipal Corporation. This surrender resulted in saving of matching state share under the scheme.

2217 Urban Development				
05 Other Urban Development Schemes				
191 Assistance to Municipal Corporations				
Non Plan				
33. 021 Assistance to Urban Local Bodies as general basic grant as recommended by the 13 th Finance Commission				
O	68,71.82	67,88.39	66,77.42	(-) 1,10.97
R	(-) 83.43			
34. 022 Assistance to ULBs as General Performance Grant as recommended by the 13th Finance Commission				
O	47,15.36	3,90.99	3,90.99	..
R	(-) 43,24.37			

Surrender of fund in the above sub-heads was stated to be due to incurring of expenditure in those sub-heads as per fund received from the Government of India. Reasons for final saving in the sub-head at Sl No 33 above have not been intimated (July 2013).

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 & XI /XII TH PLAN)				
35.SP043 Grants for ongoing Schemes of erstwhile BMS Programme				
	O	2,50.00		
	R	(-) 1,80.96	69.04	(-) 4.40

36.SP048 Employment Generation in Urban Areas				
	O	3,45.00		
	R	(-) 1,76.77	1,68.23	..

Surrender of fund in the above sub-heads was stated to be based on actual requirement of fund from the Municipal Corporations. Reasons for final saving in the sub-head at Sl. No. 36 have not been intimated (July 2013).

2217 Urban Development				
05 Other Urban Development Schemes				
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
37.SP010 Grants to the Notified Authorities for UIDSSMT & IHSDP under JNNURM (State Share) (JNNURM) [MA]				
	O	6,00.00		
	R	(-) 4,75.40	1,24.60	..

796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
38.SP009 Grants for UIDSSMT & IHSDP under JNNURM (State Share) [MA]				
	O	18,00.00		
	R	(-) 8,77.38	9,22.62	..

Surrender of fund in the above cases was stated to be due to incurring of expenditure in the sub-heads as per matching state share corresponding to the Central Share released by the Government of India.

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development				
80 General				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
39.SP006 Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]				
O	59,25.32	42,20.79	41,77.53	(-) 43.26
R	(-) 17,04.53			
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
40.SP003 Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]				
O	8,61.50	4,94.47	4,92.23	(-) 2.24
R	(-) 3,67.03			

Surrender of fund in the above sub-heads was stated to be due to non-utilisation of the earlier instalments of fund sanctioned in favour of different ULBs. Reasons for final saving in the above cases have not been intimated (July 2013).

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development				
80 General				
191 Assistance to Municipal Corporations				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
41.SP003 Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]				
O	61,67.15			
R	(-) 9,53.02	52,14.13	52,14.13	..
192 Assistance to Municipalities /Municipal Councils				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
42.SP001 Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]				
O	1,11,01.81			
R	(-) 37,86.44	73,15.37	71,96.81	(-) 1,18.56

Surrender of fund in the above sub-heads was stated to be due to non-utilisation of the earlier instalments of fund sanctioned in favour of some Municipal Corporations. Reasons for saving in the sub-head at Sl. No. 42 have not been intimated (July 2013).

2217 Urban Development				
05 Other Urban Development Schemes				
192 Assistance to Municipalities / Municipal Councils				
Non Plan				
43. 005 Ad-hoc Bonus to the employees of Municipalities				
O	2,00.00			
R	(-) 95.33	1,04.67	1,03.69	(-) 0.98

Surrender of fund was stated to be on actual requirement of fund for payment of Ad-hoc Bonus to the employee of Municipalities. Reasons for final saving have not been intimated (July 2013).

Grant No. 39 MUNICIPAL AFFAIRS

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 & XI /XII TH PLAN)				
44.SP011 Employment generation in Urban Areas				
	O	11,00.00		
	R	(-) 5,83.78	5,16.22	5,06.47
				(-) 9.75

Surrender of fund was stated to be based on actual requirement of fund for the sub-head. Reasons for final saving have not been intimated (July 2013).

2217 Urban Development				
05 Other Urban Development Schemes				
191 Assistance to Municipal Corporations				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
45.SP005 Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA				
	O	30,50.00		
	R	(-) 15,41.70	15,08.30	15,08.30
				..

Surrender of fund was stated to be on the basis of actual requirement of fund from the Urban Local Bodies (ULBs).

2217 Urban Development				
05 Other Urban Development Schemes				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
46.SP023 Construction/Re-development of Housing of the Urban Poor [MA]				
	O	22,00.00		
	R	(-) 5,50.00	16,50.00	16,50.00
				..

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
47.SP011 Construction/Re-development of Housing of the Urban Poor [MA]			
O 6,00.00 } R (-) 1,50.00 }	4,50.00	4,50.00	..
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
48. SP002 Construction of Municipal Buildings [MA]			
O 5,00.00 } R (-) 1,28.44 }	3,71.56	3,71.56	..
Surrender of fund in the above cases was stated to be due to restriction of release of fund upto 75 per cent of the budget provision as per directions of the Finance Department, Government of West Bengal.			
2217 Urban Development			
05 Other Urban Development Schemes			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
49.SP018 Grants for UIDSSMT & IHSDP under JNNURM (State Share) [MA]			
O 66,00.00 } R (-) 32,17.09 }	33,82.91	33,82.91	..

Surrender of fund was stated to be due to incurring of expenditure
under the scheme as per matching State Share Corresponding to Central
Share released by the Government of India.

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
80 General			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
50.SP001 Establishment of an institute of Local Government and Urban Studies			
O 1,00.00	5.72	4.86	(-) 0.86
R (-) 94.28			

Surrender of fund was stated to be due to less requirement of fund towards office expenses for Electricity and non-requisition of fund towards Maintenance / P.O.L. for office vehicles, Minor Works /Maintenance, Payment of Professional and Special Services from Institute of Local Government and Urban Studies (ILGUS). Reasons for final saving have not been intimated (July 2013).

2217 Urban Development			
80 General			
001 Direction and Administration			
Non Plan			
51. 001 Municipal Administration [MA]			
O 11,04.07	10,91.55	8,18.24	(-) 2,73.31
R (-) 12.52			

Surrender of fund was stated to be due to less requirement of fund towards payment of ad-hoc bonus and other allowances in respect of different officials posted in different ULBs. Reasons for final saving have not been intimated (July 2013). Similar saving occurred in the sub-head during 2011-2012.

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development				
80 General				
001 Direction and Administration				
Non Plan				
52.	002 Directorate of Municipal Engineering [MA]			
	O 26,99.50			
	R (-) 6,84.52	20,14.98	21,23.34	+1,08.36

Surrender of fund was stated to be due to less requirement of fund under different sub-detailed heads of the Detailed Head "01-Salaries" and for office expenses, RRT for MED. Reasons for final excess have not been intimated (July 2013).

2217 Urban Development				
80 General				
001 Direction and Administration				
Non Plan				
53.	003 Planning, execution and supervision of Municipal Development			
	O 4,35.20			
	R (-) 1,49.09	2,86.11	3,18.41	+32.30

Surrender of fund was stated to be due to less requirement of fund under different sub-detailed heads of the Detailed Head "01-Salaries" in respect of employees of DLB. Reasons for final excess have not been intimated (July 2013).

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052	Secretariat-General Services			
00				
090	Secretariat			
Non Plan				
54.	011 Department of Municipal Affairs			
	O	5,10.71		
	R	(-) 91.49	4,19.22	4,14.27
				(-) 4.95

Surrender of fund was stated to be due to less requirement of fund under the object head "Salaries" and non-requirement of fund towards payment of professional and Special Services etc. Reasons for final saving have not been intimated (July 2013).

2217	Urban Development			
05	Other Urban Development Schemes			
191	Assistance to Municipal Corporations			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
55.SP019	Development of Municipal Corporations outside Calcutta Metropolitan Area			
	O	20,00.00		
	R	(-) 18,28.35	1,71.65	1,71.65
				..

Surrender of fund was stated to be due to non-submission of sufficient number of Comprehensive proposals with vetted estimates from Municipal Corporations outside Kolkata Metropolitan Area.

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 & XI /XII TH PLAN)				
56.SP062 West Bengal Urban Employment Scheme [MA]				
O	53,46.00	33,92.98	34,20.43	+27.45
R	(-) 19,53.02			

Surrender of fund was stated to be due to non-utilisation of fund by some Municipal Corporations. Reasons for final excess have not been intimated (July 2013).

2217 Urban Development				
05 Other Urban Development Schemes				
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Non Plan				
57. 007 Dearness concession to the employees of the Notified Authorities				

O	2,00.00	76.28	76.28	..
R	(-) 1,23.72			

Surrender of saving was stated to be due to less requirement of Dearness Concession for the employees of Notified Area Authorities.

2217 Urban Development				
05 Other Urban Development Schemes				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
58.SP022 Grants to UDISSMT & IHSDP under JNNURM (Central Share) [MA]				
O	44,00.00	37,68.62	37,68.62	..
R	(-) 6,31.38			

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
59.SP010 Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA]				
O	12,00.00	10,27.80	10,27.80	..
R	(-) 1,72.20			

Surrender of saving in the above sub-heads was stated to be due to non-receipt of estimated Central Share from the Government of India for implementation of the scheme.

2217 Urban Development				
05 Other Urban Development Schemes				
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
60.SP006 Development of Notified Areas [MA]				
O	3,60.00	1,00.05	1,00.05	..
R	(-) 2,59.95			

Surrender of saving was stated to be due to non-receipt of sufficient number of vetted estimates from notified Area Authorities.

2217 Urban Development				
05 Other Urban Development Schemes				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
61.SP025 West Bengal Urban Employment Scheme [MA]				
O	44,00.00	30,34.30	30,34.30	..
R	(-) 13,65.70			

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
62.SP013 West Bengal Urban Employment Scheme [MA]			
O 12,00.00 } R (-) 3,72.46 }	8,27.54	8,27.54	..

The department released 69 per cent of the budget provision under the schemes out of 75 per cent limit prescribed by the Finance Department, Government of West Bengal Vide No. 1700-FB dated 31 December 2012. Non-utilisation of fund sanctioned earlier in favour of some ULBs caused saving under the schemes. Similar saving occurred in the sub-heads during 2011-2012.

2217 Urban Development			
05 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
63.SP016 West Bengal Urban Employment Scheme [MA]			
O 90,11.00 } R (-) 24,78.37 }	65,32.63	65,05.18	(-) 27.45

The department released 70 per cent of the budget provision under the scheme head out of 75 per cent limit prescribed as per the Finance Department vide Memo No. 1700-FB dated 31 December 2012. Non-utilisation of the fund sanctioned earlier in favour of some municipalities caused saving under the scheme. Reasons for final saving have not been intimated (July 2013).

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				
64. 009 Assistance to ULBs as general basic grant as recommended by the 13th Finance Commission [MA]				
O 1,34,52.34	}	1,30,71.69	1,30,71.69	..
R (-) 3,80.65				
65. 019 Assistance to ULBs as General Performance Grant as recommended by the 13th Finance Commission				
O 92,30.84	}	7,65.51	7,65.51	..
R (-) 84,65.33				

Though the department released the entire fund received from the Government of India in the above sub-heads in favour of ULBs as basic grant and performance grant as recommended by the 13th Finance Commission, surrender of fund was based on actual requirement.

(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			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
66.SP001 Programme for Liberation of Scavengers by conversion of privies into Sanitary Latrines in Municipal Towns (State Share) [MA]			
	..	88.65	+88.65

Reasons for incurring expenditure without budget provision have not been intimated (July 2013).

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 & XI /XII TH PLAN)			
67.SP044 Kolkata Environmental Improvement Project (ADB) (State Share)			
O 17,00.00	17,00.00	20,00.00	+3,00.00

Reasons for excess have not been intimated (July 2013).

2217 Urban Development				
05 Other Urban Development Schemes				
191 Assistance to Municipal Corporations				
Non Plan				
68. 020 Dearness Concession to the employees of Municipal Corporations & other U.L. Bodies in KMD & Non-KMD Areas [MA]				
O 2,00,00.00	2,42,14.49	2,42,14.49	..	
R 42,14.49				
192 Assistance to Municipalities / Municipal Councils				
Non Plan				
69. 008 Dearness concession to the employees of Municipalities [MA]				
O 1,15,00.00	1,25,48.45	1,25,40.85	(-) 7.60	
R 10,48.45				

Enhancement of fund in the above sub-heads was stated to be required to meet up the actual requirement towards Dearness Concession for the employees of Municipal Corporations / Municipalities. Reasons for final saving in the sub-heads at Sl. No. 69 have not been intimated (July 2013).

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
80 General			
800 Other Expenditure			
Non Plan			
70. 001 Grant to CMC / HMC for adjustment of Energy Bills of CESC			
O 1,09,00.00	1,37,98.24	1,37,98.24	..
R 28,98.24			

Enhancement of fund through re-appropriation in the sub-head was made to meet upto the actual requirements for providing grants to KMC/HMC for adjustment of energy bills of CESC.

2217 Urban Development			
05 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
71.SP010 Grants to Municipalities for UIDSSMT & IHSDP under JNNURM (Central Share)			
O 90,00.00	1,08,18.20	1,08,18.20	..
R 18,18.20			

Enhancement of fund to the sub-head was made by way of re-appropriation from the sub-head "2217-05-191-SP-056" to meet up the actual requirement of fund.

Revenue (Charged)

(i) The department incurred ₹ 88.26 lakh during the year without any budget provision. The excess of ₹ 88.26 lakh (actual: ₹ 88,26,000) requires regularisation.

Grant No. 39 MUNICIPAL AFFAIRS

(ii) Excess occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
60 Interest on Other Obligations			
101 Interest on Deposits (Charged)			
Non Plan			
72. 009 Interest on Finance Commission Grants for ULB's			
	..	88.26	+88.26

Reasons for incurring expenditure without budget provision have not been intimated (July 2013).

Capital (Voted)

(i) Out of overall saving of ₹ 1,75,24.09 lakh (40.70 per cent of budget estimate), a sum of ₹ 1,50,26.72 lakh was surrendered by the department during the year.

(ii) Similar persistent saving was noticed in the grant during the last five years as under:

Year	Amount (₹ in lakh)	Savings Percentage
2011-2012	1,14,72.63	38.48
2010-2011	59,90.34	25.73
2009-2010	1,19,08.32	60.87
2008-2009	41,66.39	21.96
2007-2008	35,40.61	30.34

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
73.SP002 Kolkata Environmental Improvement Project (ADB) (State Share) (EAP) [MA]			
O 63,00.00	40,86.22	18,38.85	(-) 22,47.37
R (-) 22,13.78			

No tangible reasons for anticipated saving have been furnished by the department. Reasons for final saving have not been intimated (July 2013).

Grant No. 39 MUNICIPAL AFFAIRS

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 & XI /XII TH PLAN)			
74.SP007	Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Project (ADB) (EAP) [MA]			
	O 33,00.00 } R (-) 9,74.03 }	23,25.97	23,25.97	..
796	Tribal Areas Sub-Plan			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
75.SP001	Loans for Kolkata Municipal Corporation for Kolkata Environmental Improvement Project (ADB)			
	O 9,00.00 } R (-) 2,65.66 }	6,34.34	6,34.34	..
800	Other Loans			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
76.SP001	Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Project (ADB) (EAP) [MA]			
	O 1,08,00.00 } R (-) 31,87.75 }	76,12.25	76,12.25	..

Surrender of fund in the above sub-heads was stated to be required for incurring less expenditure due to non-receipt of estimated ACA from the Government of India.

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
4215 Capital Outlay on Water Supply and Sanitation				
01 Water Supply				
101 Urban Water Supply				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
77.SP003 Piped Water Supply Scheme under BRGF				
O	95,13.00	50,60.79	50,60.79	..
R	(-) 44,52.21			
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
78.SP011 Piped Water Supply Scheme under BRGF				
O	29,07.00	15,46.41	15,46.41	..
R	(-) 13,60.59			
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
79.SP012 Piped Water Supply Scheme under BRGF				
O	7,93.00	4,21.80	4,21.80	..
R	(-) 3,71.20			
Surrender of anticipated saving in the above cases was stated to be due to incurring less expenditure under those schemes on account of non-receipt of estimated ACA from the Government of India.				
4217 Capital Outlay on Urban Development				
60 Other Urban Development Schemes				
050 Land				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
80.SP001 Purchase of land for Implementation of Development Schmes under JNNURM [MA]				
O	2,50.00	88.50	88.50	..
R	(-) 1,61.50			

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 Capital Outlay on Urban Development				
60 Other Urban Development Schemes				
192 Assistance to Municipalities / Municipal Councils				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
81.SP001 Water Supply Schemes for Urban Local Bodies				
O	80,00.00	60,00.00	60,00.00	..
R	(-) 20,00.00			
4217 Capital Outlay on Urban Development				
60 Other Urban Development Schemes				
050 Land				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
82.SP002 Purchase of land for Implementation of Development Schemes other than JNNURM [MA]				
O	2,50.00	2,50.00	..	(-) 2,50.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Major Head			
2049 Interest Payments			
2216 Housing			
2217 Urban Development			
2235 Social Security and Welfare			
2401 Crop Husbandry			
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 44,76,77,76	55,14,74,13	50,55,77,83	(-) 4,58,96,30
Supplementary 10,37,96,37			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 50,00	2,76,28	9,97,36	+7,21,08
Supplementary 2,26,28			
Amount surrendered during the year (31 March 2013)			Nil
CAPITAL -			
Major Head			
4401 Capital Outlay on Crop Husbandry			
4515 Capital Outlay on other Rural Development Programmes			
5054 Capital Outlay on Roads and Bridges			
6003 Internal Debt of the State Government			
Voted -			
Original 86,33,90	90,74,40	35,85,14	(-) 54,89,26
Supplementary 4,40,50			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 1,78,00	2,15,00	1,77,76	(-) 37,24
Supplementary 37,00			
Amount surrendered during the year (31 March 2013)			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 4,58,96.30 lakh (8.32 per cent of the budget provision) in the grant, supplementary provision of ₹ 10,37,96.37 lakh in March 2013 proved to be excessive.

(ii) No portion of saving of ₹ 4,58,96.30 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under:

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2505 Rural Employment				
01 National Programmes				
702 Jawahar Gram Samridhi Yojana				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
1.SP001 State Share of Indira Awas Yojana (State Share)				
O	21,32.70	80,00.00	36,48.60	(-) 43,51.40
S	58,67.30			
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
2.SP001 State Share of Indira Awas Yojana (State Share)				
O	74,64.40	2,80,00.00	1,27,70.79	(-) 1,52,29.21
S	2,05,35.60			
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
3.SP002 State Share for Indira Awas Yojana (State Share) [PN]				
O	10,66.35	40,00.00	18,24.40	(-) 21,75.60
S	29,33.65			

Augmentation of fund by supplementary provision in March 2013 in the above sub-heads was stated to be required for implementation of Indira Awas Yojana (IAY). Reasons for final saving have not been intimated (July 2013).

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 & XI /XII TH PLAN)				
4.SP004 Backward Region Grant Fund (Central Share) [PN]				
	O	1,42,95.00		
	S	27,89.50		
		1,70,84.50	46,88.00	(-) 1,23,96.50
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
5.SP003 Backward Region Grant Fund (Central Share) [PN]				
	O	85,77.00		
	S	48.75		
		86,25.75	14,30.00	(-) 71,95.75
Augmentation of fund by supplementary provision in March 2013 in the above sub-heads was stated to be required for release of Central Share under Backward Region Grant Fund (BRGF). Reasons for final saving have not been intimated (July 2013). Similar saving occurred in the sub-heads since 2009-2010.				
2515 Other Rural Development Programmes				
00				
196 Assistance to Zilla Parishad/District Level Panchayat				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP001 Assistance to Zilla Parishad for Implementation of Pradhan Mantri Gram Sadak Yojana (PMGYSY) Scheme [PN]				
	O	45,35.25		
	S	1,21,82.75		
		1,67,18.00	1,11,44.00	(-) 55,74.00

Augmentation of fund by supplementary provision in March 2013 was stated to be required for construction of roads under Pradhan Mantri Gram Sadak Yojana (PMGYSY). Reasons for final saving have not been intimated (July 2013).

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			
102	Pensions under Social Security Schemes			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
7.SP001	National Old Age Pension Scheme (State Share)			
	O	2,64,81.00		
	S	1,53,14.45	4,17,95.45	2,91,55.53
				(-) 1,26,39.92

Augmentation of fund by supplementary provision in March 2013 was stated to be required for payment of pension under National Old Age Pension Scheme (NOAPS). Reasons for final saving have not been intimated (July 2013). Similar saving occurred in the sub-head during 2011-2012.

2515	Other Rural Development Programmes			
00				
101	Panchayati Raj			
Non Plan				
8.	010	Grands-in-aid/Contributions to the Panchayat Samities - Contribution towards Salaries of the Employees of Panchayat Samities [PN]		
	O	42,85.78		
	S	13,18.11	56,03.89	53,81.51
				(-) 2,22.38

Augmentation of fund by supplementary provision in March 2013 was stated to be required for payment of salaries to the employees of Panchayat Samities and Zilla Parishads. Reasons for final saving have not been intimated (July 2013). Similar saving occurred in the sub-head during 2011-2012.

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2505 Rural Employment				
60 Other Programmes				
104 Sampoorna Grameen Rozgar Yojana				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP003 Transportation and distribution charges of foodgrains under Sampoorna Grameen Rozgar Yojana				
	O	9.70		
	S	90.30		
		1,00.00	..	(-) 1,00.00

Augmentation of fund by supplementary provision in March 2013 was stated to be required for payment of transportation and distribution cost under Sampoorna Grameen Rozgar Yojana (SGRY). Reasons for non-utilisation of total budgeted fund have not been intimated (July 2013).

2515 Other Rural Development Programmes				
00				
102 Community Development				
Non Plan				
10. 007 Training-cum-Development Project -- Composite Training Center [PN]				
	O	4,34.92		
	S	10.40		
		4,45.32	2,85.10	(-) 1,60.22

Augmentation of fund by supplementary provision in March 2013 was stated to be required for the Project Composite Training Centre. Reasons for final saving have not been intimated (July 2013).

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				
103	Entertainment Tax			
Non Plan				
11.	006 Grants-in-aid to the Panchayats from Panchayat Fund [PN]			
	O 1,83.40	15,52.10	5,00.00	(-) 10,52.10
	S 13,68.70			

Augmentation of fund by supplementary provision in March 2013 was stated to be required for payment of Entertainment Tax to the Panchayat Raj Institutions. Reasons for final saving have not been intimated (July 2013).

2216	Housing			
03	Rural Housing			
789	Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12.SP002	Housing for Economically Weaker Section (Central Share)			
	S 60,00.00	60,00.00	58,99.88	(-) 1,00.12

Creation of fund by supplementary provision in March 2013 was stated to be required for release of Central Share under Special Backward Regions Grant Fund. Reasons for final saving have not been intimated (July 2013).

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 & XI /XII TH PLAN)				
13.SP001 Watershed Development [PN]				
O	1,27.95	1,27.95	..	(-) 1,27.95
2515 Other Rural Development Programmes				
00				
101 Panchayati Raj				
Non Plan				
14. 017 Incentive Grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]				
O	6,50.00	6,50.00	..	(-) 6,50.00
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Non Plan				
15. 002 Special Area Performance Grant as recommended by the 13th Finance Commission				
O	1,60.00	1,60.00	..	(-) 1,60.00
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
16.SP025 Grants to Darjeeling Gorkha Hill Council				
O	5,96.20	5,96.20	..	(-) 5,96.20
3454 Census Surveys and Statistics				
02 Surveys and Statistics				
112 Economic Advice and Statistics				
Plan CENTRAL SECTOR (NEW SCHEMES)				
17.CN001 Assistance for Identification of Rural Households living below the poverty line				
O	5,00.00	5,00.00	..	(-) 5,00.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).				

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2501 Special Programmes for Rural Development				
06 Self Employment Programme				
101 Swarna Jayanti Gram Swarozgar Yojana				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
18.SP001 Swarnajayanti Gram Swarojgar Yojana for Development of Women (State Share) [PN]				
O	94,11.75	94,11.75	12,83.23	(-) 81,28.52
2505 Rural Employment				
01 National Programmes				
702 Jawahar Gram Samridhi Yojana				
Non Plan				
19. 001 Rural Works Programmes				
O	46,36.18	46,36.18	34,20.15	(-) 12,16.03

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515	Other Rural Development Programmes			
00				
001	Direction and Administration			
Non Plan				
20.	001 Head Quarter-Supervision [PN]			
	O	4,80.40	4,80.40	3,45.11 (-) 1,35.29
21.	002 District Establishment [PN]			
	O	47,48.69	47,48.69	37,05.43 (-) 10,43.26
101	Panchayati Raj			
Non Plan				
22.	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	36,17.33	36,17.33	31,47.42 (-) 4,69.91
23.	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]			
	O	13,70.00	13,70.00	12,61.47 (-) 1,08.53
102	Community Development			
Non Plan				
24.	001 Block Headquarters [PN]			
	O	1,66,51.44	1,66,51.44	1,32,79.47 (-) 33,71.97
196	Assistance to Zilla Parishad/District Level Panchayat			
Non Plan				
25.	002 Assistance to PRI Bodies as General Basic Grant as recommended by the 13 th finance Commission [PN]			
	O	62,76.00	62,76.00	61,02.00 (-) 1,74.00
26.	003 Assistance to PRI Bodies as General Performance Grant as recommended by the 13 th Finance Commission			
	O	43,07.00	43,07.00	8,00.00 (-) 35,07.00
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
27.SP002	Assistance to Zilla Parishads for Meeting the Critical Gap in Rural Development Schemes and other Development Programme in Backward Rural Areas [PN]			
	O	7,75.50	7,75.50	5,69.47 (-) 2,06.03

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
28.SP003	Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
	O	83,27.40	83,27.40	62,51.75
				(-) 20,75.65
	197 Assistance to Block Panchayats			
Non Plan				
29. 002	Assistance to PRI Bodies as General Basic Grant as recommended by the 13 th finance Commission [PN]			
	O	94,14.00	94,14.00	92,54.00
				(-) 1,60.00
30. 003	Assistance to PRI Bodies as General Performance Grant as recommended by the 13 th Finance Commission			
	O	64,60.00	64,60.00	8,00.00
				(-) 56,60.00
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
31.SP001	Grant to Panchayat Bodies as per recommendation of third state Finance Commission (GLB) [PN]			
	O	83,27.40	83,27.40	62,51.75
				(-) 20,75.65
	198 Assistance to Gram Panchayats			
Non Plan				
32. 002	Assistance to PRI Bodies as General Basic Grant as recommended by the 13 th finance Commission [PN]			
	O	3,66,12.00	3,66,12.00	3,53,85.81
				(-) 12,26.19
33. 003	Assistance to PRI Bodies as General Performance Grant as recommended by the 13 th Finance Commission			
	O	2,51,23.00	2,51,23.00	8,01.36
				(-) 2,43,21.64
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
34.SP001	Grant to Panchayat Bodies as per recommendation of third state Finance Commission (GLB) [PN]			
	O	2,46,03.80	2,46,03.80	1,84,94.13
				(-) 61,09.67
	789 Special Component Plan for SC			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
35.SP004	Scheme under RIDF (RIDF) [SH]			
	O	2,99,03.00	2,99,03.00	2,24,26.44
				(-) 74,76.56

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
36.SP003 Scheme under RIDF (RIDF) [SH]				
O	45,42.20	45,42.20	34,10.05	(-) 11,32.15
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
37.SP019 Assistance to Panchayati Raj Bodies for Running Madhya Shiksha Karmasuchi (MSK) [PN]				
O	9,69.40	9,69.40	5,72.83	(-) 3,96.57
2575 Other Special Areas Programmes				
02 Backward Areas				
101 Area Development				
Non Plan				
38. 009 Comprehensive Area Development Project [PN]				
O	45,72.69	45,72.69	38,98.55	(-) 6,74.14
3451 Secretariat-Economic Services				
00				
090 Secretariat				
Non Plan				
39. 021 Department of Panchayat and Community Development - Community Development Branch				
O	5,31.29	5,31.29	4,13.74	(-) 1,17.55
Reasons for saving in the above cases have not been intimated (July 2013) .				
3451 Secretariat-Economic Services				
00				
090 Secretariat				
Non Plan				
40. 020 Department of of Panchayat and Community Development Panchayat Branch				
O	4,02.00	3,97.24	2,46.98	(-) 1,50.26
R	(-) 4.76			
Reasons for withdrawal of fund through re-appropriation and final saving have not been intimated (July 2013) .				

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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

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 & XI /XII TH PLAN)				
41.SP001 Schemes under RIDF in SC Areas [PN]				
O	44,00.00	} 77,71.05	1,27,35.96	+49,64.91
S	33,71.05			
Additional provision through supplementary grant was obtained in March 2013 in the sub-head for implementation of the scheme under Rural Infrastructural Development Fund (IRDF). Reasons for final excess have not been intimated (July 2013).				
2505 Rural Employment				
60 Other Programmes				
106 National Rural Employment Guarantee Scheme				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
42.SP001 State Share of Expenditure under National Rural Employment Guarantee Scheme (NREGS) [PN]				
O	57,00.10	} 1,47,00.00	1,96,18.70	+49,18.70
S	89,99.90			
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
43.SP004 State Share of Expenditure under NREGS [PN]				
O	78,71.55	} 1,98,19.13	2,70,92.82	+72,73.69
S	1,19,47.58			

Additional provision through supplementary grant was obtained in March 2013 in the above sub-heads for implementation of National Rural Employment Guarantee Scheme (NREGS). Reasons for excess have not been intimated (July 2013). Similar excess occurred in the sub-head at Sl. No. 42 since 2009-2010.

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
44.SP010 World Bank Assisted Project "Institutional Strengthening of Gram Panchayats (ISGP)" in West Bengal (EAP) [PN]			
O 1,37,25.00 }	1,37,75.70	3,23,37.12	+1,85,61.42
S 50.70 }			
Additional provision through supplementary grant was obtained in March 2013 in the sub-head for implementation of the project under Institutional Strengthening of Gram Panchayats (ISGP). Reasons for excess have not been intimated (July 2013).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
45.SP005 Provision against ACA for National Family Benefit Scheme (Central Share) (NSAP) [PN]			
..		7,42.38	+7,42.38
2501 Special Programmes for Rural Development			
06 Self Employment Programme			
102 National Rural Livelihood Mission			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
46.SP001 National Rural Livelihood Mission for Women (PN)			
..		9,94.03	+9,94.03
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
47.SP003 National Rural Livelihood Mission for Development of Women in Scheduled Castes areas			
..		6,32.57	+6,32.57

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
48.SP003 National Rural Livelihood Mission for Development of Women in Tribal Areas			
..	1,80.74		+1,80.74
Expenditure incurred without budget provision in the above sub-heads attracts the Criteria of New Service.			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
200 Other Miscellaneous Compensations and Assignments			
Non Plan			
49. 041 Grants to Zilla Parishads in lieu of Landlords' Tenants' Share of Cesses [PN]			
O 1,71.90	1,71.90	2,65.00	+93.10
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
50.SP002 Provision against ACA for National Old Age Pension Scheme (Central Share) (NSAP) [PN]			
O 2,98,76.00	2,98,76.00	3,31,80.54	+33,04.54
51.SP003 Provision against ACA for National Family Benefit Scheme (Central Share)			
O 22,96.80	22,96.80	24,26.58	+1,29.78
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
52.SP002 Provision against ACA for National Old Age Pension Scheme (Central Share) (NSAP) [PN]			
O 1,02,43.20	1,02,43.20	1,05,56.77	+3,13.57
53.SP003 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]			
O 6,38.00	6,38.00	17,00.00	+10,62.00
54.SP004 National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]			
O 90,79.20	90,79.20	93,33.74	+2,54.54

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
55.SP002 Provision against ACA for National Old Age Pension Scheme [NOAPS] (Central Share) (NSAP) [PN]				
O	25,60.80	25,60.80	31,63.98	+6,03.18
56.SP003 National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
O	22,69.80	22,69.80	24,80.31	+2,10.51
57.SP004 Provision against ACA for National Family Benefit Scheme (Central Share) (NSAP) [PN]				
O	2,55.20	2,55.20	4,85.91	+2,30.71
2501 Special Programmes for Rural Development				
01 Integrated Rural Development Programme				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
58.SP004 Swarnajayanti Gram Swarojgar Yoyona (Admn Cost) [PN]				
O	3,41.20	3,41.20	4,98.94	+1,57.74
59.SP007 Backward Region Grant Fund (Central Share) [PN]				
O	57,18.00	57,18.00	1,37,75.00	+80,57.00
2515 Other Rural Development Programmes				
00				
101 Panchayati Raj				
Non Plan				
60. 004 Contribution towards Salaries of Employees of Gram Panchayats [PN]				
O	4,51,00.00	4,51,00.00	4,71,90.23	+20,90.23
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
61.SP001 Schemes under RIDF (RIDF) [PN]				
O	10,00.00	10,00.00	28,94.62	+18,94.62
800 Other Expenditure				
Non Plan				
62. 002 Panchayat Elections [PN]				
O	2,50.00	2,50.00	1,07,66.62	+1,05,16.62

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
63. SP004	Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation [PN]				
	O	21,32.70	21,32.70	59,91.09	+38,58.39
64. SP008	Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers [PN]				
	O	4,65.30	4,65.30	11,19.47	+6,54.17
65. SP013	Assistance to Panchayati Raj Bodies for Running Sishu Siksha Kendra (CECs)				
	O	19,38.80	19,38.80	68,31.73	+48,92.93
66. SP018	Scheme under RIDF [PN]				
	O	46,00.00	46,00.00	1,33,14.83	+87,14.83
67. SP026	Assistance to West Bengal State Rural Development Agency (WBSRDA)				
	O	2,71.40	2,71.40	8,32.87	+5,61.47
Reasons for excess in the above cases have not been intimated (July 2013). Similar excess occurred in the sub-heads at Sl. No. 52 and 55 since 2009-2010, in the sub-head at Sl. No. 56 since 2010-2011 and in the sub-head at Sl. No. 59 during 2011-2012.					
2501 Special Programmes for Rural Development					
06 Self Employment Programme					
789 Special Component Plan for SC					
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
68. SP001	Swarnajayanti Gram Swarojgar Yojana for Development of Women in S C Areas (State Share)				
		..	16,33.21	+16,33.21	
796 Tribal Areas Sub-Plan					
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
69. SP001	Swarnajayanti Gram Swarojgar Yojana for Development of Women in Tribal Areas (State Share)				
		..	4,66.63	+4,66.63	

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2013).

Revenue (Charged)

(i) The expenditure exceeded the appropriation by ₹ 7,21.08 lakh (actual: ₹ 7,21,07,558); the excess requires regularisation.

(ii) Excess occurred mainly under:

Head		Total appropriation	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2049 Interest Payments				
60 Interest on Other Obligations				
101 Interest on Deposits (Charged)				
Non Plan				
70. 013 Penal Interest for late release of BRGF funds				
	S	2,26.28	2,26.28	5,22.69
				+2,96.41
Creation of fund by supplementary provision in March 2013 was stated to be required for payment of penal interest for late release of BRGF funds as per terms and conditions fixed by Government of India. Reasons for final excess have not been intimated (July 2013).				
2049 Interest Payments				
60 Interest on Other Obligations				
101 Interest on Deposits (Charged)				
Non Plan				
71. 010 Interest on Finance Commission's Grants for PRIs				
	R	8.81	8.81	4,43.70
				+4,34.89

No specific reasons for creation of fund through re-appropriation have been furnished by the department. Reasons for final excess have not been intimated (July 2013).

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(iii) Excess mentioned above was partly off-set 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			
72. 036 Loans from HUDCO (PN)			
	O 35.00	35.00	24.78 (-) 10.22

Reasons for final saving have not been intimated (July 2013). Similar saving occurred in the sub-head during 2011-2012.

Capital (Voted)

(i) In view of overall saving of ₹ 54,89.26 lakh in the grant (60.49 per cent of the budget provision), supplementary provision of ₹ 4,40.50 lakh obtained in March 2013 proved to be totally unnecessary.

(ii) No portion of saving of ₹ 54,89.26 lakh was surrendered by the department during the year.

(iii) 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 & XI /XII TH PLAN)			
73.SP001 Housing Scheme in Converted Blocks			
	O 1,93.90	1,93.90	1,00.64 (-) 93.26

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges				
04 District and Other Roads				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
74.SP023 Improvement of Rural Roads Connectivity under BRGF				
O	48,76.80	48,76.80	17,65.00	(-) 31,11.80
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
75.SP016 Improvement of Rural Roads Connectivity under BRGF				
O	30,56.80	30,56.80	10,95.00	(-) 19,61.80
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
76.SP016 Improvement of Rural Roads Connectivity under BRGF				
O	5,06.40	5,06.40	1,84.00	(-) 3,22.40

Reasons for saving in the above sub-heads have not been intimated (July 2013). Similar saving occurred in the sub-head at Sl. No.73 above during 2011-2012.

Capital (Charged)

(i) In view of overall saving of ₹ 37.24 lakh in the capital section of appropriation, supplementary provision of ₹ 37.00 lakh proved to be unnecessary.

(ii) Out of total saving of ₹ 37.24 lakh (17.32 per cent of the total appropriation) no amount was surrendered by the department during the year.

(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				
77. 023 Loans from NABARD from the Watershed Development Fund [PN]				
O	30.00	65.00	31.36	-33.64
S	35.00			

Additional fund was provided in the sub-head through supplementary grant in March 2013 for repayment of loans taken from NABARD. Reasons for final saving have not been intimated (July 2013).

Grant No.41 PARLIAMENTARY AFFAIRS (All Voted)

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

REVENUE -

Major Head

2052 Secretariat-General Services
2070 Other Administrative Services

Voted -

Original	7,50,45	}	7,50,45	4,71,76	(-) 2,78,69
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 2,78.69 lakh (37.14 per cent of total grant). No portion of saving was surrendered by the department during the year.

(ii) Similar saving was observed in the grant since 2004-2005 as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	1,40.64	22.75
2010-2011	1,26.69	21.26
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

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
1. 017 Department of Parliamentary Affairs			
0	2,50.45	2,50.45	1,70.23 (-) 80.22

Grant No.41 PARLIAMENTARY AFFAIRS

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2070 Other Administrative Services				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
2.SP005 West Bengal Youth Parliament Competition Scheme in Educational Institutions [PA]				
O	5,00.00	5,00.00	3,01.53	(-) 1,98.47

Reasons for saving have not been intimated (July 2013). Similar saving was also noticed in the sub-head at Sl. No. 1 during 2011-2012 and in the sub-head at Sl. No. 2 since 2007-2008.

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

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

(₹ in thousand)

RE VENUE -

Major Head

2049 Interest Payments

2052 Secretariat-General Services

2070 Other Administrative Services

Voted -

Original	44,64,91		48,23,88	31,83,95	(-) 16,39,93
Supplementary	3,58,97				
Amount surrendered during the year (31 March 2013)					Nil

Charged -

Original	1,00		1,00	62	(-) 38
Supplementary	..				
Amount surrendered during the year (31 March 2013)					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	51,00,00		51,00,00	35,72,25	(-) 15,27,75
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Charged -

Original	2,00		2,33	2,33	..
Supplementary	33				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant ended with a saving of ₹ 16,39.93 lakh (34 per cent of budget provision). As the expenditure less than original budget, the supplementary provision of ₹ 3,58.97 lakh proved unjustified.

(ii) No portion of saving of ₹ 16,39.93 lakh was surrendered by the department during the year.

(iii) Similar saving was observed in the grant persistently during the last three years as below:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	13,09.91	33.29
2010-2011	10,04.96	29.09
2009-2010	6,14.61	20.52

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
1. 021 Personnel & Administrative Reforms Department (HR)			
O 16,13.23	19,22.18	13,21.14	(-) 6,01.04
S 3,05.20			
R 3.75			

Augmentation of fund by supplementary provision in March 2013 was stated to be required for meeting larger establishment charges. Further a sum of ₹ 3.75 lakh was provided by way of re-appropriation for Ration Allowance. Reasons for final saving have not been intimated (July 2013).

2070 Other Administrative Services			
00			
104 Vigilance			
Non Plan			
2. 001 State Headquarters [HR]			
O 12,13.90	12,47.53	7,58.20	(-) 4,89.33
S 33.63			

Augmentation of fund by supplementary provision in March 2013 was stated to be required for payment of interest on House Building advances taken by All India Services Officers. Reasons for final saving have not been intimated (July 2013). Similar saving occurred in the sub-head since 2010-2011.

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
003 Training			
Non Plan			
3. 005 Maintenance of A. T. I. Bidhan Nagar [HR]			
O	5,07.35	5,07.35	3,43.60
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			(-) 1,63.75
4.SP008 Establishment of Regional Training Centres			
O	1,80.00	1,80.00	25.47
104 Vigilance			(-) 1,54.53
Non Plan			
5. 002 District Charges [HR]			
O	4,45.70	4,45.70	3,57.34
			(-) 88.36

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed under the sub-head at Sl. No. 5 during 2011-2012.

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 0.38 lakh (38 per cent of budget provision). No portion of saving of ₹ 0.38 lakh was surrendered by the department during the year.

Capital (Voted)

(i) The grant closed with a saving of ₹ 15,27.75 lakh (29.96 per cent of budget provision).

(ii) No portion of saving of ₹ 15,27.75 lakh was surrendered by the department during the year.

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

Year	Amount (₹ in lakh)	Savings Percentage
2011-2012	15,68.15	32.00
2010-2011	17,06.98	37.11
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

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

(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				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP015 Other Administrative Services [HR]				
O	44,00.00	44,00.00	32,22.05	(-) 11,77.95
4216 Capital Outlay on Housing				
01 Government Residential Buildings				
106 General Pool Accommodation				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
7.SP076 Construction of Residential Quarters' for Officers and Staffs etc. Attached to Collectorate and Sub-Divisional Offices (Excluding Police) [HR]				
O	5,50.00	5,50.00	2,63.76	(-) 2,86.24

Reasons for saving in the above cases have not been intimated (July 2013).
Similar saving occurred in the sub-head at Sl. No. 6 since 2008-2009.

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
	(₹ in thousand)		
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 New and Renewable Energy			
3451 Secretariat-Economic Services			
Voted -			
Original 6,52,24,35}	16,11,89,31	18,70,41,14	+2,58,51,83
Supplementary 9,59,64,96}			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 32,00,00}	35,00,00	30,34,81	(-) 4,65,19
Supplementary 3,00,00}			
Amount surrendered during the year (31 March 2013)			Nil
CAPITAL -			
Major Head			
4801 Capital Outlay on Power Projects			
6003 Internal Debt of the State Government			
6801 Loans for Power Projects			
6860 Loans for Consumer Industries			
Voted -			
Original 3,67,30,00}	3,67,30,00	1,31,17,70	(-) 2,36,12,30
Supplementary ..}			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 48,50,00}	48,50,00	45,46,39	(-) 3,03,61
Supplementary ..}			
Amount surrendered during the year (31 March 2013)			Nil

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 2,58,51.83 lakh (actual excess: ₹ 2,58,51,82,575); the excess requires regularisation.

(ii) In view of excess of ₹ 2,58,51.83 lakh in the grant, supplementary provision of ₹ 9,59,64.96 lakh proved insufficient.

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(iii) Excess occurred mainly under:

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2801 Power				
80 General				
101 Assistance to Electricity Boards				
Non Plan				
1. 003 Subsidy to WBSEDCL for subsidisation in power tariff to its consumers				
S	9,59,64.96	9,59,64.96	11,11,68.00	+1,52,03.04
Creation of fund through supplementary provision in March 2013 was stated to be required for payment of subsidy to WBSEDCL. Reasons for excess have not been intimated (July 2013).				
2801 Power				
06 Rural Electrification				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
2.SP001 Grants to WBSEDCL for implementation of Re-Schemes in the districts which have not been covered by RGGVY schemes [PO]				
O	3,00.00	3,00.00	14,00.00	+11,00.00
3.SP004 Grants to WBSEDCL for "Sabar Ghare Alo" under BRGF				
O	3,73,40.00	3,73,40.00	3,83,66.00	+10,26.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP001 Grants to WBSEDCL for implementation of Re-schemes in the districts which have not been covered by RGGVY schemes [PO]				
O	60.00	60.00	3,60.00	+3,00.00
5.SP003 One time ACA Grants for intensification scheme under WBREP for Power Sector (Central Share) (Central: State=30:70)				
..			2,63.67	+2,63.67
6.SP004 Grants to WBSEDCL for "Sabar Ghare Alo" under BRGF				
O	37,20.00	37,20.00	38,22.00	+1,02.00

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
7.SP005 Grants to WBSEDCL for implementation of Re-schemes in the districts which have not been covered by RGGVY schemes [PO]			

O	6,40.00	6,40.00	42,40.00	+36,00.00
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8.SP010 Grants to WBSEDCL for "Sabar Ghare Alo" under BRGF

O	2,09,40.00	2,09,40.00	2,15,15.00	+5,75.00
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Reasons for excess in the above cases have not been intimated (July 2013).
Similar excess occurred in the sub-head at Sl. No. 3 during 2011-2012.

2801 Power

06 Rural Electrification

789 Special component plan for SC

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

9.SP003 One time ACA Grants for intensification scheme under WBREP for Power Sector (Central Share)
(Central: State=30:70)

..	13,18.35	+13,18.35
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800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

10. SP009 One time ACA Grants for intensification scheme under WBREP for Power Sector (Central Share)
(Central: State=30:70)

..	28,12.48	+28,12.48
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Reasons for expenditure without budget provision have not been intimated (July 2013).

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2810 New and Renewable Energy			
02 Solar			
102 Photo Voltaic			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
11.SP002 Procurement/Installation of P. V. Street Light/P. V. Pumps			
O	3,35.00	3,35.00	2,38.21
			(-) 96.79
Reasons for saving have not been intimated (July 2013). Similar saving occurred in the sub-head since 2010-2011.			

Revenue (Charged)

- (i) In view of overall saving of ₹ 4,65.19 lakh, supplementary provision of ₹ 3,00.00 lakh proved unjustified.
- (ii) No portion of saving of ₹ 4,65.19 lakh (13.29 per cent of budget provision) 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			
12. 014 Interest on Loans from Rural Electrification Corporation of India			
O	32,00.00		
S	3,00.00		
	35,00.00	30,34.81	(-) 4,65.19

Enhancement of fund by supplementary provision in March 2013 was stated to be required for payment of excess interest on loans taken by Power and NES Department. Reasons for final saving have not been intimated (July 2013).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 2,36,12.30 lakh (64.29 per cent of total budget provision).
- (ii) No portion of saving of ₹ 2,36,12.30 lakh was surrendered by the department during the year.
- (iii) Similar saving observed during the previous three years as under:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	65,57.02	21.18
2010-2011	2,45,35.32	67.09
2009-2010	1,98,42.15	23.42

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(iv) Saving occurred 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 & XI /XII TH PLAN)				
13.SP050 Loans to WBSEDCL on account of OECF Purulia Plant (EAP)				
O	17,65.00	17,65.00	..	(-) 17,65.00
14.SP051 Loans to WBSEDCL on account of OECF Purulia Plant (State Share)-(EAP)				
O	3,35.00	3,35.00	..	(-) 3,35.00
15.SP058 World Bank Project- Loans to WBPDCCL (EAP) [PO]				
O	1,26,01.60	1,26,01.60	..	(-) 1,26,01.60
205 Transmission and Distribution				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
16.SP006 Loans to WBSEDCL for implementation of schemes under RIDF				
O	14,00.00	14,00.00	..	(-) 14,00.00
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
17.SP016 Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO]				
O	6,00.00	6,00.00	..	(-) 6,00.00
18.SP017 Loans to WBSEDCL on account of OECF Purulia Plant (State Share)-(EAP)				
O	1,15.00	1,15.00	..	(-) 1,15.00
19.SP018 Loans to WBSEDCL for implementation of schemes under RIDF				
O	4,80.00	4,80.00	..	(-) 4,80.00
20.SP022 World Bank Project - Loans to WBPDCCL (EAP) [PO]				
O	59,07.00	59,07.00	..	(-) 59,07.00

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
21. SP016 Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO]			
O	1,55.00	1,55.00	..
			(-) 1,55.00
22.SP018 Loans to WBSEDCL for Implementation of Schemes under RIDF [PO]			
O	1,20.00	1,20.00	..
			(-) 1,20.00
23.SP022 World Bank Project - Loans to WBPDC (EAP) [PO]			
O	11,81.40	11,81.40	..
			(-) 11,81.40

Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. No. 14 and 16 since 2009-2010 and sub-heads at Sl. Nos. 15, 18, 19, 22 and 23 since 2010-2011.

(v) 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 & XI /XII TH PLAN)			
24.SP011 OECF Projects Loans to W B Power Development Corporation Ltd.			
	..	8,06.89	+8,06.89
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
25.SP006 OECF Projects-Loans to WBPDC Ltd. EAP			
	..	2,76.65	+2,76.65

Reasons for expenditure without budget provision in the above cases have not been intimated (July 2013).

Capital (Charged)

(i) No portion of saving of ₹ 3,03.61 lakh (6.26 per cent of budget provision) was surrendered by the department during the year.

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(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			
26. 009 Loans from Rural Electrification Corporation of India [PO]			
0 48,50.00	48,50.00	45,46.39	(-) 3,03.61

Reasons for saving have not been intimated (July 2013).

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	2,42,95	}	3,92,95	1,89,83	(-) 2,03,12
Supplementary	1,50,00	}			
Amount surrendered during the year (31 March 2013)					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	57,75,00	}	61,75,00	44,30,15	(-) 17,44,85
Supplementary	4,00,00	}			
Amount surrendered during the year (31 March 2013)					Nil

Charged -

Original	..	}	1,53	1,53	..
Supplementary	1,53	}			
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 2,03.12 lakh (51.69 per cent of budget provision), supplementary provision of ₹ 1,50.00 lakh obtained in March 2013 proved to be fully unjustified.

(ii) No portion of saving of ₹ 2,03.12 lakh was surrendered by the department during the year.

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

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	1,19.58	44.73
2010-2011	1,16,63.84	80.70
2009-2010	1,50,50.04	98.93
2008-2009	43,05.90	43.12
2007-2008	63.97	34.62

Grant No. 44 PUBLIC ENTERPRISES

(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 & XI /XII TH PLAN)			
1.SP021 State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal (EAP) [PU]			
S	1,50.00	1,50.00	.. (-) 1,50.00

Creation of fund through supplementary provision obtained in March 2013 was stated to be required for payment of matching State Share of DFID assistance. Reasons for non-utilisation of entire fund in the above case have not been intimated (July 2013).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 17,44.85 lakh (28.26 per cent of budget provision).
- (ii) No portion of saving of ₹ 17,44.85 lakh was surrendered by the department during the year.
- (iii) Similar saving occurred persistently during the last three years as under:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	9,68.14	21.59
2010-2011	6,34.87	15.08
2009-2010	15,15.23	8.34

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5075 Capital Outlay on other Transport Services			
60 Others			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
2.SP001 Compensation for Land Acquisition for Howrah- Amta and Howrah Champadanga Broad Gauge Railway Lines			
O	1,00.00	1,00.00	.. (-) 1,00.00

Grant No. 44 PUBLIC ENTERPRISES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6858 Loans for Engineering Industries				
02 Other Industrial Machinery Industries				
800 Other Loans				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
3.SP004 Britania Engineering Ltd.				
0	7,00.00	7,00.00	..	(-) 7,00.00

Reasons for non-utilisation of entire fund in the above cases have not been intimated (July 2013). Saving had occurred against the sub-head at Sl. No. 3 since 2010-2011 and at Sl. No. 2 during 2011-2012.

6858 Loans for Engineering Industries				
04 Other Engineering Industries				
800 Other Loans				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP001 Loans to Shalimar Works (1980) Ltd.				
0	4,70.00	4,70.00	33.00	(-) 4,37.00

Reasons for saving in the above case have not been intimated (July 2013). Similar saving was observed during 2011-2012.

Grant No. 44 PUBLIC ENTERPRISES

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			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
5.SP001 Loans to Westinghouse Saxby Farmer Ltd.			
O 8,00.00	3,00.00	..	(-) 3,00.00
R (-) 5,00.00			

Reduction of fund through re-appropriation was stated to be required for Durgapur Chemicals Ltd. as equity towards meeting of the expenses of replacement of Membrane and other Components of Chloro-Caustic Plant. Reasons for non-utilisation of reduced fund have not been intimated (July 2013). Saving had occurred in the sub-head since 2010-2011.

(v) Saving mentioned above was partly counter-balanced by excess 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			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
6. SP001 Durgapur Chemicals Ltd.			
O 11,00.00	20,00.00	16,00.00	(-) 4,00.00
S 4,00.00			
R 5,00.00			

Augmentation of fund through supplementary provision obtained in March 2013 was stated to be required for investment to the Share Capital of Durgapur Chemicals Ltd. Further addition of fund through re-appropriation was stated to be due to expenses of replacement of Membrane and other components of Chloro-Caustic Plant. Reasons for final saving have not been intimated (July 2013).

Grant No. 44 PUBLIC ENTERPRISES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6858	Loans for Engineering Industries			
02	Other Industrial Machinery Industries			
800	Other Loans			
Non Plan				
7.	004	Britania Engineering Ltd.		
	0	20.00	20.00	2,83.06
				+2,63.06

Reasons for excess in the above case have not been intimated (July 2013).

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			
2250 Other Social Services			
2251 Secretariat-Social Services			
2551 Hill Areas			
Voted -			
Original 7,22,48,65	7,29,53,20	7,68,47,10	+38,93,90
Supplementary 7,04,55			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 12,00	84,59	69,58	(-) 15,01
Supplementary 72,59			
Amount surrendered during the year (31 March 2013)			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			
Voted -			
Original 4,04,80,00	4,04,80,00	2,39,05,15	(-) 1,65,74,85
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 13,00	1,63,89	1,63,62	(-) 27
Supplementary 1,50,89			
Amount surrendered during the year (31 March 2013)			Nil
Notes and Comments -			
Revenue (Voted)			
(i) Expenditure exceeded the grant by ₹ 38,93.90 lakh (actual excess: ₹ 38,93,90,270) ; the excess requires regularisation.			
(ii) In view of overall excess of ₹ 38,93.90 lakh in the grant, supplementary provision of ₹ 7,04.55 lakh obtained in March 2013 proved inadequate.			

Grant No. 45 PUBLIC HEALTH ENGINEERING

(iii) 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			
1. 006 Maintenance of the Government non-residential buildings (Public Health Engineering)			
O 6,54.00	6,54.00	8,65.85	+2,11.85
2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural water Supply Programmes			
Non Plan			
2. 003 Raniganj Coalfields Area Water Supply Scheme Phase-II			
O 10,91.45	10,91.45	13,82.15	+2,90.70
3. 004 South 24 Parganas Arsenic Area Water Supply Scheme			
O 16,17.07	16,17.07	18,28.65	+2,11.58
4. 007 Malda Arsenic Area Water Supply Scheme			
O 7,10.63	7,10.63	7,94.67	+84.04
5. 008 Other Rural Water Supply Programme - North 24 Parganas surface water Scheme			
O 7,42.70	7,42.70	9,36.41	+1,93.71
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
6.SP004 Management Information System and Computerisation (State Share-NRDWP) [PH]			
O 10,69.00	10,69.00	16,76.93	+6,07.93
7.SP005 Piped Water Supply Schemes for Rural Areas (State Share-NRDWP) [PH]			
O 1,30,78.54	1,30,78.54	1,40,58.94	+9,80.40
8.SP007 Rural Water Supply Schemes Rig Bored tubewells (State Share-NRDWP) [PH]			
O 24,86.95	24,86.95	29,41.81	+4,54.86
9.SP008 Recurring Expenditure for Laboratories (NRDWP-State Share) [PH]			
O 7,20.00	7,20.00	8,04.07	+84.07

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789	Special component plan for SC			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
10.SP021	Spares/Implements for Rig Bored Tubewells (NRDWP-State Share)			
	O	8,71.90	8,71.90	10,68.62
11.SP023	Water Supply Schemes for Arsenic-difficult Areas (NRDWP-State Share) [PH]			+1,96.72
	O	68,65.00	68,65.00	1,01,74.59
				+33,09.59
796	Tribal Areas Sub-Plan			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
12.SP022	Piped Water supply Scheme for Tribal Areas Sub plan (NRDWP-State Share) [PH]			
	O	43,42.23	43,42.23	57,81.95
				+14,39.72
02	Sewerage and Sanitation			
107	Sewerage Services			
Non Plan				
13. 003	Cossipore Dum Dum Drainage Scheme and Patipukur Swerage Scheme			
	O	1,09.00	1,09.00	3,83.07
				+2,74.07

Reasons for excess in the above cases have not been intimated (July 2013).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215	Water Supply and Sanitation			
01	Water Supply			
102	Rural water Supply Programmes			
Non Plan				
14. 001	Piped Water Supply Scheme (for rural areas)			
	O	4,31.41		
	S	81.23		
		5,12.64	3,38.35	(-) 1,74.29

Enhancement of fund by supplementary provision obtained in March 2013 was stated to be required for Piped Water Supply Scheme for rural areas. Reasons for final saving have not been intimated (July 2013).

Grant No. 45 PUBLIC HEALTH ENGINEERING

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 & XI /XII TH PLAN)				
15.SP062 Public Health Engineering Sector Rural Water Supply (State Share-NRDWP) [PH]				
O	1,30.00	1,30.00	..	(-) 1,30.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).				
2215 Water Supply and Sanitation				
01 Water Supply				
001 Direction and Administration				
Non Plan				
16. 001 Public Health Engineering[PH]				
O	1,91,95.98	1,91,95.98	1,70,01.27	(-) 21,94.71
102 Rural water Supply Programmes				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
17.SP006 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) (State Share-NRDWP) [PH]				
O	18,90.00	18,90.00	11,73.82	(-) 7,16.18
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
18.SP020 Piped Water supply Schemes (NRDWP-State Share) [PH]				
O	52,46.19	52,46.19	47,11.51	(-) 5,34.68
19.SP024 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) (State Share-NRDWP) [PH]				
O	3,08.00	3,08.00	2,27.01	(-) 80.99

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
20.SP025 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) (State Share-NRDWP) [PH]			
O 8,00.00	8,00.00	5,87.39	(-) 2,12.61
800 Other Expenditure			
Non Plan			
21. 002 Piped Water Supply Scheme (for rural areas)			
O 4,58.02	4,58.02	3,70.57	(-) 87.45
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
22.SP028 Water Supply Schemes for Arsenic-difficult areas (iv) Arsenic and other works[PH]			
O 4,33.46	4,33.46	3,06.39	(-) 1,27.06
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving also occurred in the sub-head at Sl. No. 17 since 2010-2011 and at Sl. No. 16 during 2011-2012.			

(v) Suspense : The expenditure under Revenue (voted) grant included ₹ 5,74.15 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 (v) 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	+6,47.92	+0.00	+0.00	+0.00	+6,47.92
75 Purchase	+16,56.39	+0.00	+0.00	+0.00	+16,56.39
89 Stock	(-)12,27.28	+5,50.32	+0.00	+5,50.32	(-)6,76.96
90 Miscellaneous Works	+15,70.10	+23.83	+0.00	+23.83	+15,93.93
Total	+26,47.13	+5,74.15	+0.00	+5,74.15	+32,21.28

Grant No. 45 PUBLIC HEALTH ENGINEERING

Revenue (Charged)

(i) In view of overall saving of ₹ 15.01 lakh in the appropriation (17.74 per cent of budget provision) under revenue section, supplementary provision of ₹ 72.59 lakh proved excessive.

(ii) No portion of entire saving of ₹ 15.01 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			
23. 033 Loans from LICICI [PH]			
O 12.00	15.00	..	(-) 15.00
S 3.00			

Augmentation of fund by supplementary provision obtained in March 2013 was stated to be required for payment of interest on loans taken from LICICI. Reasons for non-utilisation of entire budgeted provision have not been intimated (July 2013).

Capital (Voted)

(i) No portion of saving of ₹ 1,65,74.85 lakh (40.95 per cent of budget provision) was surrendered by the department during the year.

(ii) Saving occurred mainly under:

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4215 Capital Outlay on Water Supply and Sanitation				
01 Water Supply				
102 Rural Water Supply				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
24.SP007 Water Supply Scheme-Surface Water Based under BRGF				
O	2,06,44.80	2,06,44.80	1,22,07.36	(-) 84,37.44
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
25.SP010 Water Supply Scheme-Surface Water Based under BRGF				
O	1,25,48.80	1,25,48.80	73,25.33	(-) 52,23.47
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
26.SP011 Water Supply Scheme-Surface Water Based under BRGF				
O	72,86.40	72,86.40	42,46.66	(-) 30,39.74

Reasons for saving in the above cases have not been intimated (July 2013).

(iii) Saving mentioned above was partly counter-balanced by excess 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 CENTRALLY SPONSORED (NEW SCHEMES)				
27.CS005 Stand alone water purification system in rural schools				
	..		1,20.68	+1,20.68

Reasons for incurring expenditure without budget provision have not been intimated (July 2013).

Grant No. 46 REFUGEE RELIEF AND REHABILITATION

Section and Major Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Major Head			
2235 Social Security and Welfare			
2251 Secretariat-Social Services			
Voted -			
Original 60,09,58 }	60,09,58	29,88,15	(-) 30,21,43
Supplementary .. }			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 66 }	2,80,66	..	(-) 2,80,66
Supplementary 2,80,00 }			
Amount surrendered during the year (31 March 2013)			Nil
CAPITAL -			
Major Head			
4235 Capital Outlay on Social Security and Welfare			
6235 Loans for Social Security and Welfare			
Voted -			
Original 55,05,00 }	55,05,00	24,17,96	(-) 30,87,04
Supplementary .. }			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original .. }	2,74,00	34,31	(-) 2,39,69
Supplementary 2,74,00 }			
Amount surrendered during the year (31 March 2013)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant exhibited a saving of ₹ 30,21.43 lakh (50.28 per cent of budget provision). No portion of saving of ₹ 30,21.43 lakh was surrendered by the department during the year.

(ii) Similar saving of ₹ 24,93.15 lakh (46.50 per cent of the budget provision) was also noticed in the grant during the year 2011-2012.

Grant No. 46 REFUGEE RELIEF AND REHABILITATION

(iii) Saving 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			
1. 021 One Time Payment of Compensation For Rehabilitation (RE)			
O 18,20.26	18,20.26	..	(-) 18,20.26
800 Other Expenditure			
Non Plan			
2. 004 Expenditure in connection with supply of goods			
O 3,59.93	3,59.93	..	(-) 3,59.93
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Similar non-utilisation of entire budgeted fund in the sub-heads was noticed during the year 2011-2012.			
2235 Social Security and Welfare			
01 Rehabilitation			
103 Displaced Persons from former East Pakistan			
Non Plan			
3. 001 Refugee Relief and Rehabilitation Directorate Establishment			
O 9,93.13	9,93.13	8,33.71	(-) 1,59.42
4. 003 District and Sub-divisional Establishments [RE]			
O 18,30.19	18,30.19	13,86.79	(-) 4,43.40
202 Other Rehabilitation Schemes			
Non Plan			
5. 015 Advance to Industries-Government Production Centre [RE]			
O 4,15.41	4,15.41	2,94.47	(-) 1,20.94
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed in the sub-head at Sl. No. 4 since 2010-2011 and in the sub-head at Sl. No. 5 during 2011-2012.			

Revenue (Charged)

(i) Entire budget provision of ₹ 2,80.66 lakh in the appropriation remained un-utilised and un-surrendered during the year. Similar non-utilisation of entire budget provision of ₹ 0.61 lakh was noticed in the appropriation during 2011-2012.

(ii) Due to non-utilisation of entire original appropriation, further provision of ₹ 2,80.00 lakh through supplementary grants in March 2013 proved to be totally unjustified.

Grant No. 46 REFUGEE RELIEF AND REHABILITATION

(iii) Saving 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			
6. 019 Acquisition of Lands (Housing Schemes)			
S	2,80.00	2,80.00	.. (-) 2,80.00

Creation of fund by supplementary provision in March 2013 was stated to be required for payment of cost in connection with acquisition of lands (Housing Schemes). Reasons for non-utilisation of entire budgeted provision have not been intimated (July 2013).

Capital (Voted)

(i) The Capital section of the grant closed with a saving of ₹ 30,87.04 lakh (56.08 per cent of 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 & XI /XII TH PLAN)			
7.SP004 Construction of new buildings creation of State Level Archives and Office of the R.R.& R. Dte.			
O	6,00.00		
R	24.13		
	6,24.13	1,71.80	(-) 4,52.33

Grant No. 46 REFUGEE RELIEF AND REHABILITATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
8.SP001 Infrastructure Development in Refugee Colonies through other agencies			
O 6,00.00			
R (-) 24.13	5,75.87	2,56.00	(-) 3,19.87

No tangible reasons for re-appropriation of fund between the sub-heads Sl. No. 7 and 8 have been given. Reasons for final saving in both the cases have also not been intimated (July 2013).

4235 Capital Outlay on Social Security and Welfare			
01 Rehabilitation			
201 Other Rehabilitation Schemes			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
9.SP001 Outlay on Infrastructural development in refugee colonies through other agencies			
O 12,00.00	12,00.00	8,43.43	(-) 3,56.57
10.SP005 Acquisition of Land for Refugee Colony [RE]			
O 25,00.00	25,00.00	9,99.94	(-) 15,00.06
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
11.SP003 Infrastructural Development in Refugee Colonies			
O 6,00.00	6,00.00	1,46.79	(-) 4,53.21

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed in the sub-head at Sl. No. 10 above during 2011-2012.

Capital (Charged)

(i) The appropriation under capital section closed with a saving of ₹ 2,39.69 lakh (87.48 per cent of budget provision).

(ii) No portion of saving of ₹ 2,39.69 lakh was surrendered by the department during the year.

Grant No. 46 REFUGEE RELIEF AND REHABILITATION

(iii) Saving occurred mainly under:

Head	Total appropriation	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 & XI /XII TH PLAN)			
12.SP005 Acquisition of Land for Refugee Colony [RE]			
<i>S</i>	<i>2,74.00</i>	<i>2,74.00</i>	<i>34.31</i>
			<i>(-) 2,39.69</i>

Creation of fund by supplementary provision obtained in March 2013 was stated to be required for the following reasons:

An amount of ₹ 1,24,98,506 was deposited before the Registrar General, Calcutta High Courts, debiting the head of account "8674-Security Deposit" as per order of the Hon'ble High Court and the equivalent amount is required for necessary adjustment. Hence, the additional provision is being taken. The provision of remaining amount is being made for payment of other arrear dues in connection with the cases for acquisition of land for Refugee Colonies. Reasons for saving have not been intimated (July 2013).

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 8,14,24,50	8,14,24,50	6,58,18,88	(-) 1,56,05,62
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 68,50,77	68,50,77	38,67	(-) 68,12,10
Supplementary ..			
Amount surrendered during the year(31 March 2013)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
6003 Internal Debt of the State Government			
Voted -			
Original 13,18,00	13,18,00	9,20,76	(-) 3,97,24
Supplementary ..			
Amount surrendered during the year (31 March 2013)			Nil
Charged -			
Original 6,91,00	7,00,00	6,85,30	(-) 14,70
Supplementary 9,00			
Amount surrendered during the year(31 March 2013)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 1,56,05.62 lakh (19.17 per cent of the budget provision).

(ii) No portion of saving of ₹ 1,56,05.62 lakh was surrendered by the department during the year.

Grant No. 47 DISASTER MANAGEMENT

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2245 Relief on Account of Natural Calamities			
02 Floods, Cyclones etc.			
193 Assistance to Local Bodies and other non - Government Bodies/Institutions			
Non Plan			
1. 001 Assistance to local bodies for restoration of supply of drinking water			
O	7,20.00	7,20.00	.. (-) 7,20.00
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
2.SP001 Assistance for Development of Cyclone Risk Mitigation Project			
O	5,30.00	5,30.00	.. (-) 5,30.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).			
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
Non Plan			
3. 004 Directorate of Relief and District Establishment (Relief) [RL]			
O	48,14.19	48,14.19	35,58.71 (-) 12,55.48
800 Other Expenditure			
Non Plan			
4. 004 Provision for Normal G.R.-Food and Clothes (Relief Deptt.)			
O	39,24.00	39,24.00	31,40.32 (-) 7,83.68
5. 005 Provision for Starvation G.R.			
O	1,52.60	1,52.60	18.28 (-) 1,34.32
6. 016 Introduction of Disaster Risk Management Programme in different Districts & KMC			
O	1,17.72	1,17.72	11.97 (-) 1,05.75

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			
7. 001 Cash doles			
O 2,50.00	2,50.00	6.00	(-) 2,44.00
8. 002 Food and Clothing - Food			
O 50,00.00	50,00.00	12,99.08	(-) 37,00.92
9. 004 Housing			
O 1,03,00.00	1,03,00.00	10,80.10	(-) 92,19.90
106 Repairs and restoration of damaged roads and bridges			
Non Plan			
10. 001 Emergent Repair of Roads, Culverts, Bridges etc. Damaged/ Destroyed by Natural Calamities			
O 19,00.00	19,00.00	17,13.22	(-) 1,86.78
114 Assistance to Farmers for purchase of Agricultural inputs			
Non Plan			
11. 002 Repairs of Market Link Roads and Rural Huts Damaged due to Flood / Cyclone etc. [RL]			
O 32,50.00	32,50.00	49.23	(-) 32,00.77
193 Assistance to Local Bodies and other non - Government Bodies/Institutions			
Non Plan			
12. 002 Emergency repair of Panchayat properties Damaged /destroyed by natural calamities			
O 7,00.00	7,00.00	50.00	(-) 6,50.00
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
Non Plan			
13. 001 Capacity Building under the Recommendation of 13th Finance Commission [RL]			
O 5,00.00	5,00.00	1,84.31	(-) 3,15.69
800 Other Expenditure			
Non Plan			
14. 005 Supply of Tarpaulins etc.			
O 54,50.00	54,50.00	29,80.78	(-) 24,69.22

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
15. 008 Rescue of marooned people affected by flood, Cyclone, tornado etc. and set-up of Relief Camps/ Centres			
O	10,22.42	10,22.42	3,40.49 (-) 6,81.93

Reasons for saving in the above cases have not been intimated (July 2013) .

(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			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
16. 011 Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As.			
O	28,00.00	28,00.00	42,56.87 +14,56.87
17. 061 Exgratia payment to the families of indigent victims due to accident [RL]			
O	1,00.00	1,00.00	4,05.00 +3,05.00
2245 Relief on Account of Natural Calamities			
01 Drought			
101 Gratuitous Relief			
Non Plan			
18. 002 Food and Clothings-Food			
O	10.00	10.00	1,06.03 +96.03
02 Floods, Cyclones etc.			
101 Gratuitous Relief			
Non Plan			
19. 003 Food and Clothings - Clothings			
O	22,00.00	22,00.00	31,20.78 +9,20.78

Grant No. 47 DISASTER MANAGEMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
102 Drinking Water Supply				
Non Plan				
20. 002 Repair / Resinking of Tubewells [RL]				
O	2,60.00	2,60.00	3,47.00	+87.00
112 Evacuation of population				
Non Plan				
21. 001 Evacuation of marooned people				
O	2,72.50	2,72.50	13,56.88	+10,84.38
122 Repairs and restoration of damaged Irrigation and flood control works				
Non Plan				
22. 002 Emergency Repair of Flood Protective Embankments [RL]				
O	16,00.00	16,00.00	56,70.86	+40,70.86
80 General				
800 Other Expenditure				
Non Plan				
23. 009 Repairs of Educational Institutions and Repairs/ Replacement of Furniture of those Institutions Affected by Natural Calamities [RL]				
O	13.08	13.08	8,54.70	+8,41.62

Reasons for excess in the above cases have not been intimated (July 2013) .

Grant No. 47 DISASTER MANAGEMENT

(v) STATE DISASTER RESPONSE FUND (SDRF) :

The State Disaster Response Fund (SDRF) is a fund constituted under section 48(1)(a) of the Disaster management Act.2005.

Similarly the Central Govt. has constituted the National Disaster Response Fund (NDRF) under section 46 Sub-section (1) of Disaster management Act.2005 for meeting any threatening disaster situation or disaster.

The Thirteenth Finance Commission (TFC) has made provision of fund for SDRF in its recommendation which has been accepted by GOI. In keeping with the above provision of TFC and Disaster management Act.2005 the Govt. of India has formed guidelines for administration and constitution of NDRF at the National level and SDRF at the State level and guidelines in constitution and administration thereof were communicated vide Ministry of Home Affairs letter dated 28.09.2010.

The SDRF has been constituted by the Govt. of West Bengal from the year 2010-2011 in the Public Account under the Revenue Fund bearing interest. Balances under erstwhile Calamity relief fund has since been transferred to SDRF and has been reflected in statement No. 18 of Finance Accounts 2012-2013.

The year wise flow of fund from centre and state is as per the table below:

Year	(₹ in Crore)					Total
	2010-11	2011-12	2012-13	2013-14	2014-15	
Central Share	228.62	240.05	252.05	264.65	277.88	1263.25
State Share	76.21	80.02	84.02	88.22	92.63	421.10
Total	304.83	320.07	336.07	352.87	370.51	1684.35

During the financial year 2012-2013, a sum ₹ 3,36,07,00 thousand has been credited to "8121-General and Other Reserve Fund-122-SDRF" by giving debit to Demand No-47 under the Major head: 2245-Relief of account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-SDRF. The details of the amount credited is given below:

States Contribution to SDRF ₹ 84,02,00 thousand

Centres Contribution to SDRF ₹ 2,52,05,00 thousand

At the end of the year 2012-2013, a sum of ₹ 1,90,90,92 thousand has been debited to the Fund under the major head "8121- General and Other Reserve Fund-122-SDRF" by giving Deduct debit to "2245-Relief on Account of Natural Calamities-05 SDRF-901-Transfer to Reserve Fund and Deposit Accounts".

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.

Revenue (Charged)

(i) The appropriation under revenue section closed with a huge saving of ₹68,12.10 lakh (99.44 per cent of budget provision).

(ii) No portion of saving 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			
05 Interest on Reserve Funds			
105 Interest on General and other Reserve Funds			
Non Plan			
24. 002 Interest on State Disaster Response Fund [RL]			
0	67,10.77	67,10.77	(-) 67,10.77
Reasons for non-utilisation of entire budgeted fund in the above case have not been intimated (July 2013).			
2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts (Charged)			
Non Plan			
25. 008 Interest on Loans from Housing and Urban Development Corporation [RL]			
0	1,40.00	1,40.00	38.67 (-) 1,01.33

Reasons for saving in the above case have not been intimated (July 2013).

Capital (Voted)

(i) No portion of the saving of ₹ 3, 97.24 lakh (30.14 per cent of total budget provision) in the grant, was surrendered by the department during the year.

Grant No. 47 DISASTER MANAGEMENT

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
60 Other Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
26.SP001 Relief and Welfare (Relief) [RL]			
O	8,33.00	8,33.00	6,24.74
27.SP002 Extension of Existing Store Buildings of WBNVF, District Battalion, Coochbehar[CD]			(-) 2,08.26
O	4,13.00	4,13.00	2,95.36
			(-) 1,17.64

Reasons for saving in the above cases have not been intimated (July 2013) .

Capital (Charged)

(i) Though the appropriation closed with a saving of ₹ 14.70 lakh which was less than 5 per cent (actual: 2.1 per cent of total appropriation) remarkable variation between appropriation and actual expenditure was observed in the sub-head.

(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			
28. 022 Loans from the Housing and Urban Development Corporation [RL]			
O	6,91.00	7,00.00	6,85.30
S	9.00		(-) 14.70

Augmentation of fund by obtaining supplementary provision in March 2013 was stated to be required for repayment of loans taken from HUDCO. Reasons for saving have not been intimated (July 2013) .

Grant No. 48 SCIENCE AND TECHNOLOGY (All Voted)

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

REVENUE -

Major Head

3425 Other Scientific Research

3451 Secretariat-Economic Services

Voted -

Original	17,76,26	}	17,76,26	13,78,92	(-) 3,97,34
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) Against final saving of ₹ 3,97.34 lakh (22.37 per cent of budget provision), the department surrendered nothing during the year.

(ii) Similar saving was noticed in the grant during the last three years as under:

Year	Amount (₹ in lakh)	Percentage
2011-2012	7,70.28	49.44
2010-2011	6,20.54	44.04
2009-2010	2,37.17	22.80

(iii) Saving occurred mainly under:

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 & XI /XII TH PLAN)			
1.SP001 Financial Assistance to other scientific bodies for undertaking scientific projects/ surveys/ research/ training and science awariness & science popularisation programme (ST)			
O	5,50.00	5,50.00	5,03.57 (-) 46.43
2.SP002 West Bengal State council of Science &Technology [ST]			
O	2,92.00	2,92.00	1,89.54 (-) 1,02.46
600 Other Schemes			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
3.SP002 e - Governance Initiative [ST]			
O	60.00	60.00	33.12 (-) 26.88

Grant No. 48 SCIENCE AND TECHNOLOGY

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
4.SP001 Financial Assistance to Other Scientific Bodies for Undertaking Scientific Projects/ Surveys/ Research/ Training and Science Awareness & Science Popularisation Programme [ST]			
O	1,20.00	1,20.00	46.56
3451 Secretariat-Economic Services			(-) 73.44
00			
090 Secretariat			
Non Plan			
5. 024 Science and Technology Department (ST)			
O	4,21.62	4,21.62	3,18.35
			(-) 1,03.27
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. No. 1 to 5 during the year 2011-2012.			

Grant No. 49 SPORTS AND YOUTH SERVICES (All Voted)

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

REVENUE -

Major Head

2059	Public Works
2204	Sports and Youth Services
2251	Secretariat-Social Services

Voted -

Original	2,34,54,21	}	2,34,54,21	1,73,30,90	(-) 61,23,31
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4059	Capital Outlay on Public Works
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Voted -

Original	4,88,00	}	4,88,00	..	(-) 4,88,00
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) No portion of saving of ₹ 61,23.31 lakh (26.11 per cent of the total budget provision) was surrendered by the department during the year.

(ii) Similar saving was noticed in the grant during the preceding five years as under:

Year	Saving	
	Amount	Percentage
	(₹ in lakh)	
2011-2012	37,45.38	28.06
2010-2011	48,52.21	41.01
2009-2010	21,22.07	23.43
2008-2009	9,53.62	13.14
2007-2008	9,76.37	16.85

Grant No. 49 SPORTS AND YOUTH SERVICES

(iii) 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			
Non Plan			
1. 001 Himalayan Mountaineering Institute and Youth Hostels			
O	2,27.23	2,27.23	..
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			(-) 2,27.23
2.SP003 Vocational Training and Self-Employment Scheme [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 (July 2013).			
2204 Sports and Youth Services			
00			
001 Direction and Administration			
Non Plan			
3. 001 Directorate of Youth Services			
O	28,52.30	28,52.30	21,15.63
			(-) 7,36.67
102 Youth Welfare Programmes for Students			
Non Plan			
4. 016 Youth Centre Schemes [YS]			
O	6,24.28	6,24.28	4,65.13
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			(-) 1,59.15
5.SP008 Setting up of Youth Hostels outside and inside the state			
O	45,00.00	45,00.00	21,88.39
			(-) 23,11.61
103 Youth Welfare Programmes for Non Students			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
6.SP006 Promotion of Mountaineering Including Formation and Working of West Bengal Mountaineering Foundation			
O	2,25.00	2,25.00	97.01
			(-) 1,27.99
7.SP015 Mini Indoor Games / Recreation Complexes			
O	10,00.00	10,00.00	7,45.72
			(-) 2,54.28

Grant No. 49 SPORTS AND YOUTH SERVICES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
104 Sports and Games				
Non Plan				
8. 006 Yoba Bhatati Kriangan				
O	4,34.51	4,34.51	3,07.40	(-) 1,27.11
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP003 Campus Works, Stadium, Poly-Ground etc. [SP]				
O	14,60.00	14,60.00	5,54.95	(-) 9,05.05
10.SP004 Expansion of Sports and Games for Women [SP]				
O	4,00.00	4,00.00	2,05.50	(-) 1,94.50
11.SP007 Stadium Complex at Bidhan Nagar [SP]				
O	17,00.00	17,00.00	6,63.62	(-) 10,36.38
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12.SP010 Campus Works, Stadium, Playgrounds etc. [SP]				
O	4,55.00	4,55.00	50.00	(-) 4,05.00
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was observed against the sub-head at Sl. No. 3 since 2009-2010, at Sl. No. 5 since 2010-2011 and at Sl. No. 4 during 2011-2012.				
2204 Sports and Youth Services				
00				
104 Sports and Games				
Plan CENTRAL SECTOR (NEW SCHEMES)				
13.CN002 Development of Stadium, Swimming Pool and Play-fields etc.				
O	1,00.00	1,00.00	..	(-) 1,00.00
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
14.SP011 Works for Stadium, Play Ground etc under RIDF (RIDF) [SP]				
O	10,00.00	10,00.00	..	(-) 10,00.00
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
15.SP012 Works for Stadium, Play Ground etc under RIDF (RIDF) [SP]				
O	10,00.00	10,00.00	..	(-) 10,00.00

Grant No. 49 SPORTS AND YOUTH SERVICES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
16.SP011	Works for Stadium, Play Ground etc under RIDF (RIDF) [SP]			
	O	5,00.00	5,00.00	.. (-) 5,00.00

Reasons for non-utilisation of entire fund in the above cases have not been intimated (July 2013). Similar non-utilisation of fund was observed against the sub-heads at Sl. Nos. 14, 15 and 16 since 2010-2011 and at Sl. No. 13 during 2011-2012.

(iv) 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				
102	Youth Welfare Programmes for Students			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
17.SP010	Annual Youth Festivals at State Level			
	O	12,00.00	12,00.00	13,98.54 +1,98.54
104	Sports and Games			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
18.SP001	Improvement of Sports and Games			
	O	14,53.00	14,53.00	48,39.04 +33,86.04
789	Special component plan for SC			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
19.SP003	Gymnasium and Purchase of Gymnastic Equipments [YS]			
	O	2,00.00	2,00.00	3,03.00 +1,03.00

Grant No. 49 SPORTS AND YOUTH SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
20.SP009 Campus Works, Stadium, Playgrounds etc. [SP]			
O	2,55.00	2,55.00	3,66.39 +1,11.39

Reasons for excess in the above cases have not been intimated (July 2013). Similar excess was observed against the sub-heads at Sl. No. 17 and 18 during 2011-2012.

Capital (Voted)

(i) The entire budget provision of ₹4,88.00 lakh in the grant remained unutilised and un-surrendered.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
60 Other Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
21.SP008 Construction of Stadiums under BRGF			
O	88.00	88.00	.. (-) 88.00
789 Special Component Plan for S C			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
22.SP001 Construction of Stadium under BRGF			
O	2,00.00	2,00.00	.. (-) 2,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
23.SP001 Construction of Stadium under BRGF			
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 (July 2013).

Grant No. 50 SUNDERBAN AFFAIRS (All Voted)

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

REVENUE -

Major Head

2575 Other Special Areas Programmes

Voted -

Original	1,66,21,08	}	1,99,21,08	1,34,71,68	(-) 64,49,40
Supplementary	33,00,00				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -

Original	1,19,02,00	}	1,19,02,00	82,08,60	(-) 36,93,40
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 64,49.40 lakh (32.37 per cent of total budget provision) in the grant, supplementary grant of ₹ 33,00.00 lakh obtained in March 2013 proved to be totally unnecessary.

(ii) No portion of saving of ₹ 64,49.40 lakh was surrendered by the department during the year.

(iii) Similar saving of ₹ 75,21.29 lakh (43.33 per cent of budget provision) was observed in the grant during 2011-2012 and ₹ 58,32.59 lakh (53.62 per cent of the budget provision) during 2010-2011.

Grant No. 50 SUNDERBAN AFFAIRS

(iv) Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes				
02 Backward Areas				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
1.SP001 Development of Sunderban				
O	70,38.30	84,38.80	36,62.44	(-) 47,76.36
S	14,00.50			

Augmentation of fund by supplementary grant obtained in March 2013 was stated to be required for Development of Sunderban areas. Similar saving was noticed in the sub-head since 2008-2009.

2575 Other Special Areas Programmes				
80 General				
799 Suspense				
Non Plan				
2. 001 Sunderban Development Board				
O	3,90.33	3,90.33	..	(-) 3,90.33

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013). Recurring saving was noticed in the sub-head since 2008-2009.

Grant No. 50 SUNDERBAN AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes				
02 Backward Areas				
101 Area Development				
Non Plan				
3. 001 Development of Sunderban				
O	31,32.75	31,32.75	20,02.57	(-) 11,30.18
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP008 Development of Sunderban				
O	8,98.20	8,98.20	5,06.37	(-) 3,91.83

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads since 2010-2011.

(v) 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				
02 Backward Areas				
101 Area Development				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
5.SP001 Development of Sunderban [SA]				
O	51,61.50	70,61.00	73,00.30	+2,39.30
S	18,99.50			

Augmentation of fund by supplementary grant obtained in March 2013 was stated to be required for Development of Sunderban areas. Reasons for final saving have not been intimated (July 2013).

Grant No.50 SUNDERBAN AFFAIRS

(vi)**Suspense** :The expenditure under Revenue (Voted) grant included ₹ (-)8.50 lakh under Detailed Head "89-Stock" and ₹ (+) 8.50 lakh under Detailed Head "90-Miscellaneous Works" in 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 (v) 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)		
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	+1,47.52	(-)8.50	+0.00	(-)8.50	+1,39.02
90	Miscellaneous Works	+2,58.76	+8.50	+0.00	+8.50	+2,67.26
Total		+3,85.70	+0.00	+0.00	+0.00	+3,85.70

Grant No. 50 SUNDERBAN AFFAIRS

Capital (Voted)

(i) Though the grant closed with a saving of ₹ 36,93.40 lakh (31.03 per cent of 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 (-)
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
6.SP001 Infrastructure Facilities for Development of Sunderban Areas under RIDF (RIDF) (SA)			
O 50,00.00	50,00.00	18,08.05	(-) 31,91.95
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
7.SP001 Infrastructure Facilities for Development of Sunderban Areas under RIDF (RIDF) (SA)			
O 6,00.00	6,00.00	1,01.48	(-) 4,98.52
800 Other expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
8.SP001 Infrastructure facilities for development of Sunderban areas under RIDF (RIDF) (SA)			
O 44,00.00	44,00.00	15,32.07	(-) 28,67.93
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-head at Sl. No.6 since 2010-2011, in the sub-head at Sl. No.7 Since 2009-2010 and in the sub-head at Sl. No. 8 during 2011-2012.			
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
9.SP003 Additional Central Assistance for Development of Sunderbans (ACA) [SA]			
O 14,83.00	14,83.00	12,50.00	(-) 2,33.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
10.SP003 Additional Central Assistance for Development of Sunderbans (ACA) [SA]			
O 3,23.00	3,23.00	85.47	(-) 2,37.53
Reasons for saving in the above cases have not been intimated (July 2013).			

Grant No. 50 SUNDERBAN AFFAIRS

(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				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
11.SP005 ACA for Development of Sunderban areas (State) (ACA) [SA]				
O	0.30	0.30	7,46.52	+7,46.22
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12.SP005 ACA for Development of Sunderban areas (State Share) (ACA) [SA]				
O	0.15	0.15	2,04.00	+2,03.85
800 Other expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
13.SP005 ACA for Development of Sunderban areas (State Share) (ACA) [SA]				
O	0.08	0.08	24,41.00	+24,40.92

Reasons for excess in the above cases have not been intimated (July 2013).

Grant No. 51 TECHNICAL EDUCATION AND TRAINING (All Voted)

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

REVENUE -

Major Head

2203 Technical Education

2230 Labour and Employment

2251 Secretariat-Social Services

Voted -

Original	3,64,06,33	}	3,64,06,33	3,00,97,60	(-) 63,08,73
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

4250 Capital Outlay on Other Social Services

Voted -

Original	2,83,29,01	}	2,83,29,01	68,71,97	(-) 2,14,57,04
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 63,08.73 lakh (17.33 per cent of the budget provision), no portion of saving was surrendered by the department during the year.

(ii) Similar non-surrender of saving was noticed in the grant since 2009-2010 as under:

Year	Amount (₹ in lakh)	Savings Percentage
2011-2012	85,67.51	24.71
2010-2011	59,27.23	19.42
2009-2010	47,75.02	15.72

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
103 Technical Schools			
Non Plan			
1. 001 Grants to Non-Government Technical Schools [ET]			
O 9,25.05	9,25.05	7,23.70	(-) 2,01.35
105 Polytechnics			
Non Plan			
2. 001 Polytechnics [ET]			
O 91,00.08	91,00.08	81,75.05	(-) 9,25.03
3. 003 Grants to Non-Government Polytechnics [ET]			
O 5,89.66	5,89.66	3,99.21	(-) 1,90.45
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
4.SP001 Polytechnic -- Diploma Courses [ET]			
O 17,65.00	17,65.00	10,70.00	(-) 6,95.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
5.SP001 Polytechnics-Diploma Courses [ET]			
O 3,20.00	3,20.00	1,70.28	(-) 1,49.72
6.SP004 Introduction of Vocational Education & Training under WBSCVE&T [ET]			
O 18,00.00	18,00.00	16,41.70	(-) 1,58.30
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
7.SP007 Strengthening of Technical Education Services [ET]			
O 3,00.00	3,00.00	57.62	(-) 2,42.38
8.SP010 Introduction of Vocational Education & Training under West Bengal State Council of Vocational Education & Training [ET]			
O 1,33,00.00	1,33,00.00	1,09,34.86	(-) 23,65.14

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment			
03 Training			
003 Training of Craftsmen & Supervisors			
Non Plan			
9. 001 Vocational Training Centres [ET]			
O 47,45.05	47,45.05	39,80.85	(-) 7,64.20
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
10.SP001 Craftsmen Training [ET]			
O 2,75.00	2,75.00	1,26.01	(-) 1,48.99
11.SP002 National Apprenticeship Training [ET]			
O 5,00.00	5,00.00	62.89	(-) 4,37.11
102 Apprenticeship Training			

Non Plan

12. 001 National Apprenticeship Training [ET]			
O 6,72.85	6,72.85	4,90.84	(-) 1,82.01

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving had occurred under the sub-head at Sl. No. 3 since 2009-2010 and at Sl. No. 4 and 8 since 2008-2009.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
789 Special Component Plan for SC			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
13.CS002 National Vocational Education Qualification Framework			
..		2,30.79	+2,30.79
800 Other Expenditure			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
14.CS003 National Vocational Education Qualification Framework			
..		4,09.63	+4,09.63

Reasons for incurring expenditure without budget provision have not been intimated (July 2013). The sub-heads at Sl. No. 13 and 14 attract the criteria of New Service.

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Capital (Voted)

(i) Out of substantial saving of ₹ 2,14,57.04 lakh (75.74 per cent of budget provision) in the grant, no amount was surrendered by the department during the year. Similar saving was observed during the last three years as under:

Year	Amount (₹ in lakh)	Savings Percentage
2011-2012	1,27,26.02	65.12
2010-2011	1,51,58.80	74.53
2009-2010	42,77.95	46.21

(ii) 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			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
15.SP003 Establishment of S.D.Cs & I. T. Is under BRGF			
O 5,00.00	5,00.00	..	(-) 5,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
16.SP003 Establishment of S.D.Cs & I. T. Is under BRGF			
O 1,00.00	1,00.00	..	(-) 1,00.00
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
17.SP001 Provision to Zilla Parisads / Urban Local Bodies for Capital Works			
O 1,50.00	1,50.00	..	(-) 1,50.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
18.SP006 Infrastructure Facilities for Technical Education Extension Programme under RIDF [ET]			
O 80,00.00	80,00.00	4,63.75	(-) 75,36.25
02 Technical Education			
103 Technical Schools			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
19.SP002 Establishment of S.D.Cs & I. T. Is under BRGF			
O 13,00.00	13,00.00	1,94.76	(-) 11,05.24

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
104 Polytechnics				
Plan CENTRAL SECTOR (NEW SCHEMES)				
20.CN001 Establishment of New Government Polytechnics				
O	20,80.00	20,80.00	6,52.00	(-) 14,28.00
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
21.SP001 Polytechnic Diploma Course (Tech.) [ET]				
O	30,00.00	30,00.00	6,92.71	(-) 23,07.29
22.SP004 Estt. of New Government Politechnics [ET]				
O	32,00.00	32,00.00	14,90.01	(-) 17,09.99
23.SP007 Setting up of New Polytechnics, New ITIs, Entrepreneurship Development Institute, etc. [ET]				
O	47,00.00	47,00.00	10,32.09	(-) 36,67.91
24.SP008 Introduction of Vocational Education & Training under WBSCVE&T [ET]				
O	7,00.00	7,00.00	5,35.36	(-) 1,64.64
4250 Capital Outlay on Other Social Services				
00				
201 Labour				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
25.CS002 Up-gradation of ITIs into Centres of Excellence (Central Share)				
O	6,58.01	6,58.01	2,46.55	(-) 4,11.46
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
26.SP003 National Apprenticeship Scheme [ET]				
O	3,00.00	3,00.00	1,50.33	(-) 1,49.67
27.SP004 Craftsmen Training [ET]				
O	9,50.00	9,50.00	3,44.16	(-) 6,05.84
28.SP008 Constitution of Inspectorate for CM and S.C.V.T. [ET]				
O	1,00.00	1,00.00	6.10	(-) 93.90
29.SP011 Upgradation of ITI's into Centre of Excellance [ET]				
O	4,80.00	4,80.00	62.77	(-) 4,17.23
203 Employment				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
30.SP001 Craftsmen Training [ET]				
O	15,00.00	15,00.00	3,51.53	(-) 11,48.47

Reasons for saving in the above cases have not been intimated (July 2013). Saving had occurred under the sub-heads at Sl. No. 25 and 28 since 2010-2011 and at Sl. Nos. 27, 29 and 30 since 2009-2010.

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 (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
02 Technical Education			
789 Special component plan for SC			
Plan CENTRAL SECTOR (NEW SCHEMES)			
31. CN001 Establishment of New Polytechnics (Tech) [ET]			
	..	1,50.00	+1,50.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2013). The sub-head attracts the criteria of New Service.

Grant No. 52 TOURISM (All Voted)

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

REVENUE -

Major Head

2250 Other Social Services

2551 Hill Areas

3451 Secretariat-Economic Services

3452 Tourism

Voted -

Original	60,70,06	}	60,70,06	38,22,27	(-) 22,47,79
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

5452 Capital Outlay on Tourism

Voted -

Original	40,00,00	}	51,53,00	24,81,67	(-) 26,71,33
Supplementary	11,53,00				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 22,47.79 lakh (37.03 per cent of budget provision), no portion of saving was surrendered by the department during the year.

Grant No. 52 TOURISM

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3452 Tourism			
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
1.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	1,00.00	1,00.00	.. (-) 1,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013). Entire budgeted fund in the sub-head was also noticed un-utilised and finally surrendered by the department during the year 2011-2012.			
2551 Hill Areas			
60 Other Hill Areas			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
2.SP043 Tourism Sector [TM]			
O	8,00.00	8,00.00	5,67.55 (-) 2,32.45
3452 Tourism			
01 Tourist Infrastructure			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
3.SP003 Expansion/Improvement of Tourist Lodges [TM]			
O	2,70.00	2,70.00	1,83.40 (-) 86.60
80 General			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
4.SP002 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]			
O	7,50.00	7,50.00	4,14.00 (-) 3,36.00

Grant No. 52 TOURISM

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
5.SP007 Tourist Publicity (including Festival Advertising as Publicity) Expenses			
O	2,50.00	2,50.00	1,09.04 (-) 1,40.96
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
6.SP007 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]			
O	19,00.00	19,00.00	10,80.16 (-) 8,19.84

Reasons for saving in the above cases have not been intimated (July 2013).

Capital (Voted)

(i) The grant closed with a saving of ₹ 26,71.33 lakh (51.84 per cent of budget provision). Similar saving of ₹ 7,88.15 lakh (38.45 per cent of budget provision) during 2011-2012, ₹ 10,27.37 lakh (72.91 per cent of budget provision) during 2010-2011 and ₹ 3,34.92 lakh (23.78 per cent of budget provision) during 2009-2010 were observed in the grant.

(ii) No portion of saving of ₹ 26,71.33 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
7.SP002 Infrastructure Facilities for promotion of tourism and development of new projects (RIDF) [TM]			
S	2,50.00	2,50.00	.. (-) 2,50.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
8.SP002 Infrastructure Facilities for promotion of Tourism [TM]			
S	2,50.00	2,50.00	.. (-) 2,50.00

Grant No. 52 TOURISM

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5452 Capital Outlay on Tourism				
80 General				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP001 Provision to Zilla Parishads /Urban Local Bodies for Capital Works (GLB)				
S	1,53.00	1,53.00	..	(-) 1,53.00
Creation of fund by supplementary provision in March 2013 in the above cases was stated to be required for infrastructure facilities for promotion of tourism. Reasons for non-utilisation of entire budgeted fund in the sub-heads have not been intimated (July 2013).				
5452 Capital Outlay on Tourism				
01 Tourist Infrastructure				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
10.SP001 Creation of New Attraction for Tourism and Development of New Projects [TM]				
O	9,00.00	9,00.00	6,46.01	(-) 2,53.99
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
11.SP001 Creation of New Attraction for Tourism and Development of New Projects [TM]				
O	3,50.00	3,50.00	2,27.71	(-) 1,22.29
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12.SP001 Infrastructure Facilities for Promotion of Tourism [TM]				
S	5,00.00	5,00.00	18.19	(-) 4,81.81
13. SP002 Creation of New Attraction for Tourism and Development of New Projects [TM]				
O	27,00.00	27,00.00	15,89.76	(-) 11,10.24
Reasons for saving in the above cases have not been intimated (July 2013).				

Grant No. 53 TRANSPORT (All Voted)

Section and Major Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Major Head			
2041 Taxes on Vehicles			
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	7,98,86,91	7,98,86,91	5,21,65,06
Supplementary	..		
Amount surrendered during the year (31 March 2013)			(-) 2,77,21,85
			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			
7055 Loans for Road Transport			
7056 Loans for Inland Water Transport			
7075 Loans for Other Transport Services			
Voted -			
Original	2,91,29,57	2,91,29,57	1,49,49,57
Supplementary	..		
Amount surrendered during the year (31 March 2013)			(-) 1,41,80,00
			Nil

Grant No. 53 TRANSPORT

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with an overall saving of ₹ 2,77,21.85 lakh (34.70 per cent of total budget provision), no portion of saving was surrendered by the department during the year.

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	1,83,71.94	27.09
2010-2011	74,99.05	10.99
2009-2010	26,46.02	5.06

(ii) Saving occurred mainly under:

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 & XI /XII TH PLAN)			
1.SP001 Grants to Different State Transport Corporations for Procurement of Buses under JNNURM(State Share) [TR]			
O 30,05.43	30,05.43	..	(-) 30,05.43
2.SP002 Grants to WBTIDC Ltd for Procurement of Buses under JNNURM (State Share)			
O 13,00.00	13,00.00	..	(-) 13,00.00
3.SP003 Grants to HIDCO for Procurement of Buses under JNNURM (State Share) [TR]			
O 1,83.00	1,83.00	..	(-) 1,83.00
4.SP004 Grants to different State Transport Corporations for reimbursement of VAT for procurement of buses under JNNURM			
O 48,00.00	48,00.00	..	(-) 48,00.00
5.SP005 Grants to WBTIDC Ltd for reimbursement of VAT for procurement of buses under JNNURM			
O 17,00.00	17,00.00	..	(-) 17,00.00
6.SP006 Grants to HIDCO for Reimbursement of the VAT for Procurement of Buses under JNNURM [TR]			
O 1,00.00	1,00.00	..	(-) 1,00.00
797 Transfer to/from Reserve Funds and Deposit Account			
Non Plan			
7. 001 Transfer to W.B Transport Infrastructure Development Fund (WBTIDF) [TR]			
O 24,60.68	24,60.68	..	(-) 24,60.68
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
8.SP001 Transfer to West Bengal Transport Infrastructure Development Fund			
O 46,34.04	46,34.04	..	(-) 46,34.04

Grant No. 53 TRANSPORT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure				
Non Plan				
9. 006 Grants to H.R.B.C. for Maintenance of Vidyasagar Setu [[TR]				
O	6,60.68	6,60.68	..	(-) 6,60.68
10. 009 Payment of Toll Tax for Passage of Government Vehicles through Vidyasagar Setu [TR]				
O	3,86.55	3,86.55	..	(-) 3,86.55
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
11.SP008 Subsidy to Owners of Buses /Mini buses for Replacement of Pre-1993 Vehicles [TR]				
O	1,00.00	1,00.00	..	(-) 1,00.00
3056 Inland Water Transport				
00				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12.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

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Similar type of non-utilisation of entire fund occurred in the sub-heads at Sl. No. 9 since 2008- 2009, in the sub-head at Sl. No.1 since 2010-2011 and in the sub-heads at Sl. Nos.2, 4, 5, 7, 8, 9 and 11 during 2011-2012.

2041 Taxes on Vehicles

00

001 Direction and Administration

Non Plan

13. 001 Public Vehicles Department

O	11,79.89	11,79.89	9,98.94	(-) 1,80.95
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101 Collection Charges

Non Plan

14. 001 Collection of Charges [TR]

O	11,94.58	11,94.58	9,09.65	(-) 2,84.93
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Grant No. 53 TRANSPORT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services				
00				
114 Purchase and maintenance of Transport				
Non Plan				
15. 001 Motor Vehicles [TR]				
O	28,60.90	28,60.90	22,71.23	(-) 5,89.67
3055 Road Transport				
00				
001 Direction and Administration				
Non Plan				
16. 001 Traffic and Transportation Wing				
O	2,69.53	2,69.53	1,80.71	(-) 88.82
190 Assistance to Public Sector and Other Undertakings				
Non Plan				
17. 001 Subsidy to the Calcutta State Transport Corporation				
O	1,52,57.55	1,52,57.55	1,51,33.64	(-) 1,23.91
18. 002 Subsidy to the Calcutta Tramways Company (1978) Ltd				
O	1,71,05.73	1,71,05.73	1,52,16.49	(-) 18,89.24
19. 003 Subsidy to South Bengal State Transport Corporation				
O	72,64.37	72,64.37	51,69.21	(-) 20,95.16
20. 004 Subsidy to North Bengal State Transport Corporation				
O	1,25,23.58	1,25,23.58	1,00,44.81	(-) 24,78.77
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
21.SP007 Implementation of Decentralised Plan Programme by Zilla Parishad/ Urban LocalBodies -- Construction of Manned Levelcrossing at New Barrackpore and Madhyagram Railway Station				
O	13,00.00	13,00.00	10,23.21	(-) 2,76.79

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. No. 14 during 2011-2012 and at Sl. No. 15 since 2010-2011.

(iii) 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 on 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.

Capital (Voted)

- (i) The Capital section of the grant closed with a saving of ₹ 1,41,80.00 lakh (48.68 per cent of total budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Saving occurred mainly under:

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
7056 Loans for Inland Water Transport				
00				
190 Loans to Public Sector and Other Undertakings				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
22.SP001 Loans to West Bengal Surface Transport corporation Ltd. for development and maintenance of IWT Service				
O	10,00.00	9,28.63	7,55.71	(-) 1,72.92
R	(-) 71.37			

No specific reasons for augmentation of fund through re-appropriation have been furnished. Reasons for final saving have not been intimated (July 2013). Similar saving was observed during 2011-2012.

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 & XI /XII TH PLAN)				
23.SP013 Capital Contribution to W.B. Transport Infrastructure Development Corporation Ltd.				
0	3,00.00	3,00.00	..	(-) 3,00.00
5056 Capital Outlay on Inland Water Transport				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
24.SP004 Ferry Services across the River Hooghly at selected sites				
0	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 & XI /XII TH PLAN)				
25.SP002 Capital Contribution to Kolkata Metro Rail Corporation Ltd for implementation of East-West Corridor				
0	1,00.00	1,00.00	..	(-) 1,00.00
26.SP003 Capital Contribution to Railway for acquisition of land for new railway lines [TR]				
0	25,00.00	25,00.00	..	(-) 25,00.00

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7055 Loans for Road Transport			
00			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
27.SP002 Development of North Bengal State Transport Corporation			
O 4,10.00	4,10.00	..	(-) 4,10.00
28.SP003 Development of South Bengal State Transport Corporation			
O 4,10.00	4,10.00	..	(-) 4,10.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
29.SP002 Development of North Bengal State Transport Corporation			
O 3,00.00	3,00.00	..	(-) 3,00.00
30.SP003 Development of South Bengal State Transport Corporation			
O 2,40.00	2,40.00	..	(-) 2,40.00
7075 Loans for Other Transport Services			
01 Roads and Bridges			
800 Other Loans			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
31.SP003 Loans to Kolkata Metro Rail Corporation Ltd.			
O 60,00.00	60,00.00	..	(-) 60,00.00

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Similar saving was observed in sub-head at Sl. No. 26 since 2010-2011 and in sub-heads at Sl. Nos. 25, 27 and 29 since 2011-2012.

Grant No. 53 TRANSPORT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5055 Capital Outlay on Road Transport				
00				
797 Transfer to/from Reserve Funds / Deposits Account				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
32.SP001 West Bengal Transport Infrastructure Development Fund (WBTIDF)				
O	31,50.00	31,50.00	7,95.13	(-) 23,54.87
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
33.SP002 Re-organisation of P.V.D.				
O	3,00.00	3,00.00	20.94	(-) 2,79.06
34.SP003 Setting up of Transfer and Transit Depots in District Headquarters and Calcutta				
O	2,50.00	2,50.00	1,56.89	(-) 93.11
35.SP004 Transportation Operation Improvement Programme, Road Safety, setting up of Check Posts				
O	18,00.00	18,00.00	7,95.13	(-) 10,04.87
36.SP006 Road Safety/Setting up of Road Safety Division/ Rescue Aid Posts, Road Safety Education, Acquisition of necessary equipment				
O	3,00.00	3,00.00	36.84	(-) 2,63.16
37.SP008 Computerisation & maintenance of computers [TR]				
O	2,00.00	2,00.00	25.56	(-) 1,74.44
5056 Capital Outlay on Inland Water Transport				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
38.SP008 Acquisition of Ferry Vessels/LCTs				
O	2,00.00	2,00.00	30.00	(-) 1,70.00

Grant No. 53 TRANSPORT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5075 Capital Outlay on other Transport Services				
60 Others				
190 Investments in Public Sector and Other Undertakings				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
39.SP001 Capital Contribution to Metro Railways (TR)				
O	10,50.00	10,50.00	7,50.00	(-) 3,00.00
7055 Loans for Road Transport				
00				
190 Loans to Public Sector and Other Undertakings				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
40.SP002 Loans for Development of North Bengal State Transport Corporation				
O	16,50.00	16,50.00	8,50.54	(-) 7,99.46
41.SP003 Loans for Development of South Bengal State Transport Corporation				
O	13,00.00	13,00.00	11,98.41	(-) 1,01.59
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
42.SP001 Development of Calcutta State Transport Corporation				
O	3,60.00	3,60.00	1,10.00	(-) 2,50.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
43.SP001 Development of Calcutta State Transport Corporation				
O	1,80.00	1,80.00	70.00	(-) 1,10.00

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in sub-heads at Sl. Nos.34, 35, 36, 37 and 40 since 2010-2011 and in sub-head at Sl. No. 32 during 2011-2012.

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 (-)
5055 Capital Outlay on Road Transport				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
44.SP017 Capital Contribution for Transport Related Joint Sector Projects - Contribution of the State towards Construction of Flyover at Nagerbazar [TR]				
O	10,00.00	10,00.00	20,00.00	+10,00.00
5075 Capital Outlay on other Transport Services				
60 Others				
797 Transfer to / from Reserve Funds and Deposit Accounts				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
45.SP001 West Bengal Transport Infrastructure Development Fund (WBTIDF)				
O	11,50.00	11,50.00	27,50.00	+16,00.00

Reasons for excess in the above cases have not been intimated (July 2013).

Grant No. 54 URBAN DEVELOPMENT (All voted)

Section and Major Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in thousand)	
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 15,07,24,06 } Supplementary 1,29,56,12 }	16,36,80,18	15,16,75,16	(-) 1,20,05,02
Amount surrendered during the year (31 March 2013)			Nil
CAPITAL -			
Major Head			
4216 Capital Outlay on Housing			
4217 Capital Outlay on Urban Development			
6217 Loans for Urban Development			
Voted -			
Original 31,89,00 } Supplementary .. }	31,89,00	10,81,80	(-) 21,07,20
Amount surrendered during the year (31 March 2013)			Nil
Notes and Comments -			
Revenue (Voted)			
(i) The grant closed with a saving of ₹ 1,20,05.02 lakh (7.33 per cent of total budget provision).			
(ii) In view of saving of ₹ 1,20,05.02 lakh in the grant, supplementary provision of ₹ 1,29,56.12 lakh proved excessive.			
(iii) No portion of saving of ₹ 1,20,05.02 lakh was surrendered by the department during the year.			

Grant No. 54 URBAN DEVELOPMENT

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
01 State Capital Development			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
1.SP003 grants to KMDA for BUSP schemes under JNNURM (JNURM) [UD]			
O 1,00,00.00	1,09,20.12	96,73.72	(-) 12,46.40
S 9,20.12			

Augmentation of fund by supplementary provision in March 2013 was stated to be required for K.M.D.A for meeting additional charges for implementation of BSUP Schemes. Reasons for final saving have not been intimated (July 2013).

2216 Housing			
02 Urban Housing			
111 Salt Lake Scheme			
Non Plan			
2. 001 Salt Lake Reclamation Scheme [UD]			
O 21,98.39	22,34.39	16,46.23	(-) 5,88.16
S 36.00			

Augmentation of fund by supplementary provision in March 2013 was stated to be required for meeting additional charges for Salt Lake Reclamation Scheme. Reasons for final saving have not been intimated (July 2013).

Grant No. 54 URBAN DEVELOPMENT

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 & XI /XII TH PLAN)			
3.SP031 Implementation of schemes under National Ganga river Basin Authority (NGRBA) (State Share) [UD]			
O 1,53,00.00	1,33,19.72	34.32	(-) 1,32,85.40
R (-) 19,80.28			
Withdrawal of fund of ₹ 19,80.28 lakh from the sub-head by way of re-appropriation was stated to be required for providing additional funds of ₹ 16,47.42 lakh in the sub-head at Sl. No. 25 and ₹ 3,32.86 lakh in the sub-head at Sl. No. 26. Reasons for final saving have not been intimated (July 2013).			
2059 Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
4.SP004 State Government Offices Complex at Salt Lake			
O 2,00.00	2,00.00	..	(-) 2,00.00
2217 Urban Development			
01 State Capital Development			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Non Plan			
5. 001 Assistance to KMDA for servicing of HUDCO loan towards State Contribution of Housing Component of BSUP			
O 1,73.41	1,73.41	..	(-) 1,73.41

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
05 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
6.SP003 Grants to KMDA on account of Grant Component of ACA for BSUP under JNNURM			
O 48,00.00	48,00.00	..	(-) 48,00.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).			
2215 Water Supply and Sanitation			
02 Sewerage and Sanitation			
106 Prevention of Air and Water Pollution			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
7.SP030 States Share for NLCP [UD]			
O 4,00.00	4,00.00	1,62.86	(-) 2,37.14
2216 Housing			
01 Government Residential Buildings			
700 Other Housing			
Non Plan			
8. 006 Maintenance of Government Housing Estates			
O 2,27.36	2,27.36	1,36.43	(-) 90.93
02 Urban Housing			
109 Bagjola Sewerage Treatment plant			
Non Plan			
9. 001 Maintenance and Repair of Bagjola Sewerage Treatment Plan			
O 1,19.90	1,19.90	28.23	(-) 91.67

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
110 Administration of Bidhan Nagar				
Non Plan				
10. 001 Administration of Bidhannagar				
O	11,29.42	11,29.42	8,05.71	(-) 3,23.71
2217 Urban Development				
01 State Capital Development				
101 Greater Calcutta Development Scheme				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
11.SP005 Grants to K.I.T for Development schemes [UD]				
O	5,00.00	5,00.00	3,75.00	(-) 1,25.00
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12.SP002 Grants to KMDA for BSUP Schemes under JNNURM				
O	1,00,00.00	1,00,00.00	96,73.68	(-) 3,26.32
04 Slum Area Improvement				
193 Assistance to Nagar Panchayat / Notified Area Committees or equivalent thereof				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
13.SP010 Assistance to KMDA for ongoing Schemes of Erstwhile BMS Programme in KMDA Area [UD]				
O	4,10.00	4,10.00	3,07.50	(-) 1,02.50
05 Other Urban Development Schemes				
051 Construction				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
14. SP001 Development of Haldia [UD]				
O	10,00.00	10,00.00	7,50.00	(-) 2,50.00
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
15.SP018 Grants to Urban Planning Development Authorities [UD]				
O	54,00.00	54,00.00	40,50.00	(-) 13,50.00

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
16.SP023 Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UD]				
O	5,23.14	5,23.14	3,92.36	(-) 1,30.78
17.SP025 Grants to HIT for Development of Howrah [UD]				
O	8,50.00	8,50.00	6,37.50	(-) 2,12.50
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
18.SP014 Grants to Urban Planning Development Authorities [UD]				
O	9,00.00	9,00.00	3,48.75	(-) 5,51.25
3451 Secretariat-Economic Services				
00				
090 Secretariat				
Non Plan				
19. 009 Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch				
O	7,21.78	7,21.78	5,19.41	(-) 2,02.37
20. 012 Department of Urban Development (Metropolitan Development) [UD]				
O	4,38.04	4,38.04	3,49.05	(-) 88.99
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
21.SP008 Purchase of Computer for the Sectt. for monitoring the Plan Schemes (State Share) [UD]				
O	2,00.00	2,00.00	21.43	(-) 1,78.57
3475 Other General Economic Services				
00				
201 Land Ceilings (other than agricultural land)				
Non Plan				
22. 003 Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) at 1976 [UD]				
O	4,76.43	4,76.43	3,04.91	(-) 1,71.52

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
200 Other Miscellaneous Compensations and Assignments			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
23.SP004 Grants-in-aid to Calcutta Metropolitan Development Authority for Development Schemes/Activities			
O	30,00.00	30,00.00	22,50.00
			(-) 7,50.00

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. Nos. 13, 17 and 23 since 2010-2011 and in the sub-head at Sl. No. 22 during 2011-2012.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2217 Urban Development			
01 State Capital Development			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
24.SP001 Grants to KMDA on account of Grant Component of ACA for BSUP under JNNURM			
O	1,25,00.00		
S	10,00.00		
	1,35,00.00	1,50,19.27	+15,19.27

Augmentation of fund by supplementary provision in March 2013 was stated to be required for K.M.D.A for meeting additional charges for implementation of BSUP Schemes. Reasons for final excess have not been intimated (July 2013).

Grant No. 54 URBAN DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development				
01 State Capital Development				
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
25.SP002 Grants to KMDA For Urban Infrastructure and Governance Schemes under JNNURM (State Share) (JNNURM) [UD]				
O	2,00,00.00	3,26,47.42	3,31,83.58	+5,36.16
S	1,10,00.00			
R	16,47.42			

Augmentation of fund through supplementary provision in March 2013 was stated to be required for K.M.D.A for meeting additional charges for implementation of Urban Infrastructure and Governance Scheme under JNNURM. Further augmentation of fund of ₹ 16,47.42 lakh in the sub-head through re-appropriation was made from anticipated saving of the sub-head at Sl. No. 03 above. Reasons for final excess have not been intimated (July 2013).

2217 Urban Development				
01 State Capital Development				
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
26.SP004 Grants to KMDA on account of Grant Component of ACA for the Sub-Mission on UIGS under JNNURM (JNNURM) [UD]				
O	2,00,00.00	2,03,32.86	2,58,12.95	+54,80.09
R	3,32.86			

Augmentation of fund of ₹ 3,32.86 lakh in the sub-head through re-appropriation was made from anticipated saving of the sub-head at Sl. No. 03 above. Reasons for final excess have not been intimated (July 2013).

Grant No. 54 URBAN DEVELOPMENT

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				
27. 002 Maintenance Cost of Ganga Action Plan				
O	7,83.76	7,83.76	13,00.45	+5,16.69
2217 Urban Development				
01 State Capital Development				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
28.SP003 Grants to KMDA on account of Grant Component of ACA for BSUP under JNNURM				
O	1,25,00.00	1,25,00.00	1,50,19.17	+25,19.17
05 Other Urban Development Schemes				
192 Assistance to Municipalities / Municipal Councils				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
29.SP004 Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UD]				
O	5,02.00	5,02.00	26,89.21	+21,87.21
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Non Plan				
30. 016 Assansol Durgapur Development Authority (UD)				
O	5,00.95	5,00.95	6,09.27	+1,08.32

Reasons for excess in the above cases have not been intimated (July 2013).

Grant No. 54 URBAN DEVELOPMENT

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 & XI /XII TH PLAN)			
31.SP053 Grants to ADDA for BSUP Schemes under JNNURM (JNURM) [UD]	..	10,36.43	+10,36.43

Reasons for incurring expenditure without budget provision have not been intimated (July 2013). Similar case was noticed in the sub-head during 2011-2012.

Capital (Voted)

(i) The capital section of the grant closed with a saving of ₹ 21,07.20 lakh (66.08 per cent of total budget provision).

(ii) No portion of saving of ₹ 21,07.20 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6217 Loans for Urban Development			
60 Other Urban Development Schemes			
193 Loans to nagar Panchayats / Notified Area Committees or equivalent thereof			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
32.SP001 Loans to Haldia Development Authority for integrated Development of Industrial Urban Complex and Township at Haldia [UD]			
O 6,75.00	6,75.00	..	(-) 6,75.00
33.SP002 Loand to Asansol-Durgapur Development Authority for Development of Asansol-Durgapur Area [UD]			
O 1,89.00	1,89.00	..	(-) 1,89.00

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
34. SP003 Loans to Siliguri-Jalpaiguri Development Authority for Development of Siliguri-Jalpaiguri Area [UD]				
O	2,47.00	2,47.00	..	(-) 2,47.00

Reasons for non-utilisation of entire fund in the above cases have not been intimated (July 2013). Similar cases were noticed in the sub-heads above at Sl. No. 33 and 34 during 2011-2012.

4216 Capital Outlay on Housing

02 Urban Housing

101 Salt Lake Scheme

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

35.SP021 Development of Infrastructure in Salt Lake

O	17,00.00	17,00.00	5,75.34	(-) 11,24.66
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Reasons for saving have not been intimated (July 2013). Similar saving occurred in the sub-head during 2011-2012.

Grant No. 54 URBAN DEVELOPMENT

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
36.SP008 Development of Gangsagar			
	..	2,92.70	+2,92.70

Reasons for incurring expenditure without budget provision have not been intimated (July 2013). This attracts the criteria of New Service.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT (All Voted)

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

REVENUE -

Major Head

2401	Crop Husbandry
2408	Food, Storage and Warehousing
2415	Agricultural Research and Education
2702	Minor Irrigation
2705	Command Area Development
3451	Secretariat-Economic Services

Voted -

Original	5,79,92,20	}	5,79,92,20	4,21,46,20	(-) 1,58,46,00
Supplementary	..				
					Nil
Amount surrendered during the year (31 March 2013)					

CAPITAL -

Major Head

4401	Capital Outlay on Crop Husbandry
4702	Capital Outlay on Minor Irrigation
4705	Capital Outlay on Command Area Development

Voted -

Original	3,42,10,98	}	3,60,73,29	1,01,37,99	(-) 2,59,35,30
Supplementary	18,62,31				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 1,58,46.00 lakh (27.32 per cent of the budget estimate), no portion of saving was surrendered by the department during the year.

(ii) Similarly no portion of saving in the grant was surrendered during the year 2010-2011 and 2011-2012.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702 Minor Irrigation			
03 Maintenance			
103 Tube Wells			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
1.SP004 Development of State-Owned Shallow Tubewells [W]			
O	1,75.00	1,75.00	.. (-) 1,75.00

Reasons for non-utilisation of entire budgeted fund in the above case have not been intimated (July 2013). Saving was noticed in the sub-head at Sl. No. 1 since 2008-2009.

2702 Minor Irrigation			
80 General			
800 Other Expenditure			
Non Plan			
2. 005 Provision for settlement of outstanding balances under PWR-Head (III) b for Water Investigation and Development Department			
O	1,14.45	1,14.45	.. (-) 1,14.45

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
3.SP005 Distribution of Pump Sets and Other Low Lift Pumping Devices			
O	5,01.00	5,01.00	.. (-) 5,01.00

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Similar saving was noticed in the sub-head at Sl. No. 2 during 2011-2012.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702 Minor Irrigation				
02 Ground Water				
103 Tube Wells				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP005 Shallow Tubewells with Submersible Pumps				
	O	1,75.00	1,75.00	82.49 (-) 92.51

Reasons for saving have not been intimated (July 2013). Similar saving was noticed in the sub-head since 2011-2012.

2702 Minor Irrigation				
03 Maintenance				
102 Lift Irrigation Schemes				
Non Plan				
5. 001 River Lift Irrigation [W]				
	O	1,61,63.65	1,61,63.65	1,10,00.49 (-) 51,63.16

Reasons for saving have not been intimated (July 2013). Similar saving was noticed in the sub-head since 2007-2008.

2702 Minor Irrigation				
03 Maintenance				
103 Tube Wells				
Non Plan				
6. 001 Deep Tubewell Irrigation [W]				
	O	1,23,04.02	1,23,04.02	81,80.57 (-) 41,23.45

Reasons for saving have not been intimated (July 2013). Similar saving was noticed in the sub-head since 2008-2009.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702 Minor Irrigation				
80 General				
001 Direction and Administration				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
7.SP008 Computerization of the Water Resources Development Directorate				
O	3,80.00	3,80.00	85.07	(-) 2,94.93
3451 Secretariat-Economic Services				
00				
090 Secretariat				
Non Plan				
8. 004 Deptt. of Water Investigation & Development				
O	3,77.81	3,77.81	2,96.35	(-) 81.46

Reasons for saving in the above cases have not been intimated (July 2013).

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				
9.	001 Survey and Investigation of ground water and Surface water resources			
	O	20,59.11	20,59.11	14,15.72
				(-) 6,43.39
80	General			
001	Direction and Administration			
Non Plan				
10.	001 Scheme for Strengthening, Extension and Administration of the Directorate of Water Resources Development			
	O	83,34.85	83,34.85	60,72.90
				(-) 22,61.95
800	Other Expenditure			
Non Plan				
11.	003 Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes			
	O	26,12.46	26,12.46	23,32.01
				(-) 2,80.45
Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed in the sub-heads since 2009-2010.				
2702	Minor Irrigation			
03	Maintenance			
101	Water Tanks			
Non Plan				
12.	001 Tank Irrigation [W]			
	O	4,99.02	4,99.02	3,50.57
				(-) 1,48.45
103	Tube Wells			
Non Plan				
13.	002 Maintenance of State-owned Shallow Tube wells			
	O	8,46.18	8,46.18	4,62.82
				(-) 3,83.36
80	General			
001	Direction and Administration			
Non Plan				
14.	004 Maintenance Grant under the recommendation of 13 th Finance Commission			
	O	33,00.00	33,00.00	16,88.61
				(-) 16,11.39

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
190	Assistance to Public Sector and Other Undertakings			
Non Plan				
15.	002 West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses (WI)			
	O	43,19.42	43,19.42	40,83.35 (-) 2,36.07
2705	Command Area Development			
	00			
	001 Direction and Administration			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
16.SP002	Command Area Development and Water Management Programme (Central Share) [WI]			
	O	1,50.00	1,50.00	2.01 (-) 1,47.99

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed in the sub-heads at Sl. Nos. 12 and 13 since 2010-2011 and in the sub-heads at Sl. Nos. 14, 15 and 16 since 2011-2012.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702	Minor Irrigation			
	80 General			
	800 Other Expenditure			
Non Plan				
17.	001 Electricity Charges payable to WBSEB on account of Minor Irrigation Schemes			
	O	39,00.68	39,00.68	46,95.15 +7,94.47

Reasons for final excess in the above sub-head have not been intimated (July 2013).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(v) **Suspense :** The expenditure under Revenue (voted) grant included ₹ (+) 0.00 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 (v) 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 (₹ in lakh)	Net Actuals	Closing Balance Debit + Credit (-)
2702	Minor Irrigation					
80	General					
799	Suspense					
Non Plan						
001	Agricultural Engineering Directorate					
90	Miscellaneous Works	+10.23	+0.00	+0.00	+0.00	+10.23
Total		+10.23	+0.00	+0.00	+0.00	+10.23

Capital (Voted)

(i) No portion of saving of ₹ 2,59,35.30 lakh (71.90 per cent of the budget provision) was surrendered during the year.

(ii) The grant closed with a saving of ₹ 2,59,35.30 lakh and recurring saving were also noticed in the last five years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	4,08,74.01	86.91
2010-2011	3,48,26.25	80.90
2009-2010	69,18.59	36.02
2008-2009	17,59.73	11.39
2007-2008	43,42.28	38.86

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
18.SP008 Scheme under RKVY (Central Share)			
S	18,62.31	18,62.31	(-) 4,16.83

Creation of entire fund by supplementary budget provision in March 2013 was stated to be required for release of central share in respect of the schemes under RKVY (Central Share). Reasons for final saving have not been intimated (July 2013).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

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 & XI /XII TH PLAN)				
19.SP026 ADMIP-Agriculture Support Services-Agriculture (EAP) (WI)				
O	88.20	88.20	..	(-) 88.20
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
20.SP031 ADMIP-Agriculture Support Services-Agriculture (EAP) (WI)				
O	2,31.52	2,31.52	..	(-) 2,31.52
21.SP033 ADMIP-Agriculture Support Services-Fisheries (EAP) (WI)				
O	81.03	81.03	..	(-) 81.03
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013).				
4702 Capital Outlay on Minor Irrigation				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
22.SP021 Development of Water Bodies Directly Linked to Agriculture (State Share) [WI]				
O	1,40.00	1,40.00	..	(-) 1,40.00

Reasons for non-utilisation of entire fund have not been intimated (July 2013). Recurring saving was also noticed in the sub-head since 2010-2011.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation				
00				
102 Ground Water				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
23.SP001 Deep Tubewell Irrigation				
O	1,75.00	1,75.00	54.71	(-) 1,20.29
Reasons for saving have not been intimated (July 2013). Similar saving was also noticed in the sub-head since 2011-2012.				
4702 Capital Outlay on Minor Irrigation				
00				
101 Surface water				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
24.SP006 Conversion of Diesel run River Lift Irrigation Schemes into Electrically Operated Schemes				
O	7,00.00	7,00.00	66.81	(-) 6,33.19
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
25.SP024 ADMIP-Strengthening of Community Based Institution (EAP) (WI)				
O	1,45.73	1,45.73	25.49	(-) 1,20.24
26.SP025 ADMIP-Irrigation System Development and Improvement (EAP) (WI)				
O	14,70.77	14,70.77	3.93	(-) 14,66.84
27.SP029 ADMIP-Project Management & Institutional Development (EAP) (WI)				
O	7,10.78	7,10.78	1,03.58	(-) 6,07.20
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
28.SP038 ADMIP-Irrigation System Development and Improvement (EAP) (WI)				
O	7,70.78	7,70.78	2.13	(-) 7,68.65

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
29.SP042	ADMIP-Project Management & Institutional Development (EAP) (WI)			
	O	3,85.00	3,85.00	51.17
				(-) 3,33.83
	800 Other Expenditure			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
30.SP009	Irrigation by Installations of Hydrum, Spinklar, Windmill, Solar Pump etc. (State's Share)			
	O	4,00.00	4,00.00	9.51
				(-) 3,90.49
31.SP024	Provision for Implementation of Programme under RIDF XI [WI]			
	O	56,00.00	56,00.00	17.62
				(-) 55,82.38
32.SP029	ADMIP-Strengthening of Community Based Institution (EAP) (WI)			
	O	3,82.53	3,82.53	66.89
				(-) 3,15.64
33.SP030	ADMIP-Irrigation System Development and Improvement (EAP) (WI)			
	O	37,35.33	37,35.33	10.32
				(-) 37,25.01
34.SP034	ADMIP-Project Management & Institutional Development (EAP) (WI)			
	O	18,65.81	18,65.81	2,54.20
				(-) 16,11.61
	Reasons for saving in the above cases have not been intimated (July 2013) .			
4702	Capital Outlay on Minor Irrigation			
	00			
	789 Special Component Plan for SC			
	Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
35.SP020	Provision for implementation of Project under AIBP			
	O	19,20.00	19,20.00	6.04
				(-) 19,13.96
36.SP023	Implementation of RIDF Projects [WI]			
	O	24,00.00	24,00.00	8,76.77
				(-) 15,23.23

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
37. SP008	Construction of Office Buildings at the District and Sub-divisional Levels Under the Department of Agriculture			
	O	2,00.00	2,00.00	26.43
				(-) 1,73.57
38. SP028	Implementation of RIDF Projects [WI]			
	O	70,00.00	70,00.00	27,17.08
				(-) 42,82.92
4705	Capital Outlay on Command Area Development			
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
39.SP003	Command Area Development and Water Management Programme (Central Share) [WI]			
	O	5,44.44	5,44.44	4,03.25
				(-) 1,41.19
Reasons for saving in the above cases have not been intimated (July 2013). Similar cases of saving were also noticed in the sub-heads at Sl. Nos. 35 to 39 since 2011-2012.				
4702	Capital Outlay on Minor Irrigation			
00				
102	Ground Water			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
40.SP006	Drilling of New Tubewell in Place of Defunct Ones [WI]			
	O	4,20.00	4,20.00	3,18.21
				(-) 1,01.79
789	Special Component Plan for SC			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
41.SP003	Conversion of Diesel run River Lift Irrigation Schemes into Electrically Operated Schemes			
	O	2,40.00	2,40.00	22.91
				(-) 2,17.09

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
42.SP033	Provision for implementation of Project under AIBP			
	O	4,80.00	4,80.00	1.51 (-) 4,78.49
43.SP036	Implementation of RIDF Projects [WI]			
	O	6,00.00	6,00.00	2,18.45 (-) 3,81.55
4705	Capital Outlay on Command Area Development			
	00			
	800 Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
44.SP002	Command Area Development and Water Management Programme (State Share) [WI]			
	O	4,35.56	4,35.56	3,48.78 (-) 86.78

Reasons for saving in the above cases have not been intimated (July 2013). Similar cases of saving were also noticed in the above cases since 2011-2012.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iv) Saving mentioned above was partly counter-balanced by excess 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 & XI /XII TH PLAN)				
45.SP031 Implementation of Schemes under ACA (State Share (ACA) [WI]				
O	30.00	30.00	2,37.41	+2,07.41
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
46.SP036 Implementation of Schemes under ACA (Central Share) (ACA) (State Share) [WI]				
O	60.00	60.00	6,66.19	+6,06.19

Reasons for final excess in the above cases have not been intimated (July 2013).

(v) Suspense : The expenditure under Capital (voted) grant included ₹ (-) 15.95 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 (v) 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 (₹ in lakh)	Net Actuals	Closing Balance Debit + Credit (-)
4705 Minor Irrigation					
00					
799 Suspense					
Plan					
SP003 Command Area Development and Water management Programme (Central Share) [WI]					
90 Miscellaneous Works	+00.00	(-)15.95	+0.00	(-)15.95	(-)15.95
Total	+00.00	(-)15.95	+0.00	(-)15.95	(-)15.95

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE (All Voted)

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

REVENUE -

Major Head

2235 Social Security and Welfare

2236 Nutrition

2250 Other Social Services

2251 Secretariat-Social Services

Voted -

Original	23,68,35,50	}	26,18,80,11	22,59,95,52	(-) 3,58,84,59
Supplementary	2,50,44,61				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4235 Capital Outlay on Social Security and Welfare

Voted -

Original	95,00,00	}	95,00,00	67,52,46	(-) 27,47,54
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 3,58,84.59 lakh (13.70 per cent of total budget provision) in the grant, supplementary provision of ₹ 2,50,44.61 lakh obtained in March 2013 proved to be fully unjustified.

(ii) No portion of saving of ₹ 3,58,84.59 lakh in the grant was surrendered by the department during the year. Similar saving and non-surrender of fund was observed in the grant during the year 2011-2012.

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

(iii) Saving occurred mainly under:

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
2236 Nutrition				
02 Distribution of Nutritious Food and Beverages				
101 Special Nutrition programmes				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
1. CS001 Supplementary Nutrition Programme for Children and Expectant and Nursing Mother [SW]				
O	4,50,00.00	4,50,53.24	3,92,27.37	(-) 58,25.87
S	53.24			
Additional fund provided through supplementary provision in March 2013 was stated to be required for the scheme Viz., supplementary Nutrition Programme. Reasons for saving have not been intimated (July 2013).				
2235 Social Security and Welfare				
02 Social Welfare				
001 Direction and Administration				
Non Plan				
2. 001 Directorate of Social Welfare [SW]				
O	6,33.33	6,40.65	3,98.33	(-) 2,42.32
S	7.32			
3. 007 Research, Training and Strengthening of the set up of the Dept. and Directorate of Social Welfare				
O	12,25.50	13,95.15	8,44.44	(-) 5,50.71
S	1,69.65			

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2251 Secretariat-Social Services				
00				
090 Secretariat				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
4.CS001 Relief and Welfare Deptt.-- Setting up of a New Cell in Welfare Branch for Implementation of Integrated Child Development Services and Functional Literacy for Adult Women[SW]				
O	1,30.25	1,45.30	1.02	(-) 1,44.28
S	15.05			
Augmentation of fund by supplementary provision in March 2013 was stated to be required for payment of remuneration to the workers and helpers under ICDS Projects and also for meeting larger establishment charges. Reasons for final saving in the above cases have not been intimated (July 2013). Similar saving was observed against the sub-head at Sl. No. 3 during 2011-2012.				
2235 Social Security and Welfare				
02 Social Welfare				
102 Child Welfare				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
5.SP023 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG)-SABLA				
O	18,20.00	18,20.00	..	(-) 18,20.00
103 Women's Welfare				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
6.CS003 Implementation of Kishori Shakti Yojana [CW]				
O	2,50.00	2,50.00	..	(-) 2,50.00
7.CS004 Indira Gandhi Matritva Sahyog Yojana (IGMSY)- a Conditional Maternity Benefit (CMB) Scheme				
O	25,00.00	25,00.00	..	(-) 25,00.00
8.CS007 Swdhar Greh-A Scheme for Women in Difficult Circumstances (CS:SS::75:25)				
O	10,00.00	10,00.00	..	(-) 10,00.00
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP024 Swadhar Greh-a Scheme for Women in Difficult Circumstances (CS:SS::75:25)				
O	10,00.00	10,00.00	..	(-) 10,00.00

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
106 Correctional Services				
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
10.CS001 Scheme for Prevention and Control of Juvenile Social Mal Adjustment				
O	1,00.00	1,00.00	..	(-) 1,00.00
11.CS004 Financial Assistance and Support Services to the Victims of Rape (Restorative Justice) 100 per cent Central Share				
O	1,00.00	1,00.00	..	(-) 1,00.00
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
12.SP039 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) -SABLA				
O	6,24.00	6,24.00	..	(-) 6,24.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
13.SP040 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) -SABLA				
O	1,56.00	1,56.00	..	(-) 1,56.00
2236 Nutrition				
02 Distribution of Nutritious Food and Beverages				
101 Special Nutrition programmes				
Non Plan				
14. 006 Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [SW]				
O	2,00.00	2,00.00	..	(-) 2,00.00

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2013). Saving had occurred under the sub-heads at Sl. Nos. 5, 10 and 14 during 2011-2012.

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			
101 Welfare of Handicapped			
Non Plan			
15. 005 Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]			
O 51,36.00	51,36.00	33,02.80	(-) 18,33.20
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
16.SP005 Assistance to Physically Handicapped in all Districts (Disability Persons)			
O 3,10.50	3,10.50	1,94.66	(-) 1,15.84
102 Child Welfare			
Plan CENTRAL SECTOR (NEW SCHEMES)			
17.CN001 Grants for Training Programme of ICDS Anganwadi Works			
O 4,50.00	4,50.00	2,79.67	(-) 1,70.33
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
18.CS004 Integrated Child Development Services Project Schemes (Health Component)			
O 3,50.60	3,50.60	1,44.57	(-) 2,06.03
19.CS006 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA			
O 45,00.00	45,00.00	1,27.36	(-) 43,72.64
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
20.SP006 Grants-in-aid to Voluntary Organisations for Welfare of Children in need of Care and Protection			
O 5,60.00	5,60.00	3,91.20	(-) 1,68.80
21.SP020 Establishment of I.C.D.S. Project			
O 2,59,00.00	2,59,00.00	2,42,63.19	(-) 16,36.81
22.SP021 Administrative cost of I.C.D.S. Project (General)			
O 95,00.00	95,00.00	43,60.34	(-) 51,39.66
103 Women's Welfare			
Non Plan			
23. 007 Grant to Pension to the Destitute Widows [SW]			
O 54,27.73	54,27.73	36,29.90	(-) 17,97.83
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
24.CS005 Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW)			
O 1,00.00	1,00.00	16.38	(-) 83.62

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)					
25.SP003	Grant of Pension to Destitute Widows				
	O	5,27.00	5,27.00	3,33.11	(-) 1,93.89
104 Welfare of Aged, Infirm and Destitute					
Non Plan					
26.	001 Control of Vagrancy				
	O	11,85.64	11,85.64	9,30.86	(-) 2,54.78
27.	008 Establishment of training Centres for the Promotion of Tailoring and Cutting Destitute and Poor Girls and Women				
	O	7,37.41	7,37.41	5,10.41	(-) 2,27.00
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)					
28.SP003	Grant of Pension of Destitute Old People				
	O	9,05.00	9,05.00	5,25.51	(-) 3,79.49
106 Correctional Services					
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)					
29.SP003	Integrated Child Protection scheme				
	O	3,50.00	3,50.00	2,00.04	(-) 1,49.96
789 Special component plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)					
30.SP005	Grants-in-aid to Voluntary Organisation for Welfare of Children in Need to Care and Protection [SW]				
	O	1,92.00	1,92.00	1,04.60	(-) 87.40
31.SP011	Grants of Pension to Destitute Old People [SW]				
	O	3,10.00	3,10.00	1,76.46	(-) 1,33.54
32.SP016	Establishment of I.C.D.S. Project (State Share)				
	O	88,80.00	88,80.00	61,17.82	(-) 27,62.18
60 Other Social Security and Welfare Programmes					
102 Pensions under Social Security Schemes					
Non Plan					
33.	001 Grant of Old-Age Pension to the old and infirm [SW]				
	O	91,73.00	91,73.00	57,59.35	(-) 34,13.65
800 Other Expenditure					
Non Plan					
34.	001 Maintenance of Homes and Buildings				
	O	3,27.00	3,27.00	1,39.66	(-) 1,87.34

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 & XI /XII TH PLAN)				
35.SP007 Grants to PRIs for Construction of Anganwadi Centres under RIDF(RIDF)				
O	29,50.00	29,50.00	2,17.26	(-) 27,32.74
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
36.SP002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers				
O	80,00.00	80,00.00	69,88.11	(-) 10,11.89
37.SP005 Grants to PRIs for construction of Anganwadi Centres under RIDF				
O	11,00.00	11,00.00	75.54	(-) 10,24.46
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
38.SP005 Grants to PRIs for construction of Anganwadi Centres under RIDF				
O	6,50.00	6,50.00	25.06	(-) 6,24.94

Reasons for saving in the above cases have not been intimated (July 2013). Saving had occurred against the sub-heads at Sl. Nos. 15, 18, 27 and 34 since 2010-2011 and at Sl. Nos. 17, 23, 26 and 33 during 2011-2012.

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

(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				
102 Child Welfare				
Non Plan				
39. 001 Govt.of India's Crash Programme of Nutrition for Children [SW]				
O 63,24.00	}	1,08,17.54	1,21,83.92	+13,66.38
S 44,93.54				

Plan CENTRALLY SPONSORED (NEW SCHEMES)

40.CS003 Integrated Child Development Service Schemes [SW]

O 5,44,20.00	}	7,47,20.00	7,83,57.73	+36,37.73
S 2,03,00.00				

Augmentation of fund by supplementary provision in March 2013 in the above cases was stated to be required for payment of remuneration to the workers and helpers under ICDS Projects and for meeting larger establishment charges. Reasons for excess have not been intimated (July 2013). Similar excess was noticed against the sub-heads at Sl. Nos. 39 and 40 since 2010-2011.

2235 Social Security and Welfare

 02 Social Welfare

 101 Welfare of Handicapped

Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)

41.SP001 Prosthetic Aid Handicapped Persons in All Districts

O 27.00	27.00	1,14.19	+87.19
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 102 Child Welfare

Non Plan

42. 003 Family and Child Welfare Projects

O 11,05.00	11,05.00	15,28.68	+4,23.68
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 106 Correctional Services

Plan CENTRALLY SPONSORED (NEW SCHEMES)

43.CS003 Integrated Child Protection Scheme

O 2,00.00	2,00.00	4,87.06	+2,87.06
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Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
44.SP021 Establishment of I.C.D.S. Project (State Share)				
O	22,20.00	22,20.00	27,73.12	+5,53.12
2236 Nutrition				
02 Distribution of Nutritious Food and Beverages				
101 Special Nutrition programmes				
Non Plan				
45. 004 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
O	14.90	14.90	2,90.09	+2,75.19
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
46.SP004 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
O	2,25,25.00	2,25,25.00	2,41,29.64	+16,04.64
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
47.SP002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [SW]				
O	20,00.00	20,00.00	23,79.61	+3,79.61
Reasons for excess in the above cases have not been intimated (July 2013). Excess had occurred against the sub-heads at Sl. Nos. 42 and 45 since 2010-2011 and at Sl. No. 43 during 2011-2012.				

Capital (Voted)

(i) No portion of saving of ₹ 27,47.54 lakh (28.92 per cent of the budget provision) was surrendered by the department during the year. Remarkable saving was noticed in the grant during 2011-2012.

Grant No. 56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
48.SP002 Construction of Anganwadi Centres under the recommendation of 13 th Finance Commission (13 th F.C) (13-FC) [SW]			
O	75,00.00	75,00.00	63,85.24
60 Other Social Security and Welfare Programmes			(-) 11,14.76
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
49.SP003 Special Repair & Renovation of Govt. Homes & Buildings [SW]			
O	4,80.00	4,80.00	1,50.16
796 Tribal Areas Sub-Plan			(-) 3,29.84
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
50.SP003 Special Repair & Renovation of Govt. Homes & Buildings [SW]			
O	1,20.00	1,20.00	16.66
800 Other Expenditure			(-) 1,03.34
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
51.SP003 Special Repair & Renovation of Govt. Homes & Buildings [SW]			
O	14,00.00	14,00.00	2,00.40
			(-) 11,99.60

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed against the sub-heads at Sl. Nos. 48, 49 and 51 during 2011-2012.

Grant No. 57 BIO-TECHNOLOGY (All Voted)

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

REVENUE -

Major Head

2052 **Secretariat-General Services**
3425 **Other Scientific Research**

Voted -

Original	9,61,67	}	9,61,67	4,07,20	(-) 5,54,47
Supplementary	..	}			
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

5425 **Capital Outlay on other Scientific
 and Environmental Research**

Voted -

Original	6,00,00	}	6,00,00	..	(-) 6,00,00
Supplementary	..	}			
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) Against substantial saving of ₹ 5,54.47 lakh (57.66 per cent of the total budget provision), the department surrendered nothing during the year.

(ii) Similar persistent saving was noticed in the grant during the last five years as under:

	Savings	
Year	Amount (₹ in lakh)	Percentage
2011-2012	6,13.87	69.19
2010-2011	9,43.93	74.75
2009-2010	50.56	5.89
2008-2009	1,31.38	17.11
2007-2008	53.95	8.11

Grant No. 57 BIO-TECHNOLOGY

(iii) 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 & XI /XII TH PLAN)			
1.SP007 Scientific Research in Biotechnology			
O	1,80.00	1,80.00	1,17.75
			(-) 62.25
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
2.SP001 Promotion of Biotechnology			
O	6,90.00	6,90.00	2,14.79
			(-) 4,75.21

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving was noticed at Sl. No. 2 above since 2009-2010 and in the Sl. No. 1 above since 2007-2008.

Capital (Voted)

(i) Entire budget provision of ₹ 6,00.00 lakh under Capital (Voted) section remained un-utilised and un-surrendered during the year.

Grant No. 57 BIO-TECHNOLOGY

(ii) Saving occurred mainly under:

Head	Total grant		Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
5425 Capital Outlay on other Scientific and Environmental Research				
00				
190 Investment in Public Sector and Other Undertakings				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
3.SP001 State Contribution to West Bengal Biotech Development Corporation				
0	6,00.00	6,00.00	..	(-) 6,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS (All Voted)

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

REVENUE -

Major Head

2052 Secretariat-General Services

2575 Other Special Areas Programmes

Voted -

Original	1,73,09,47	}	1,77,46,47	1,30,40,66	(-) 47,05,81
Supplementary	4,37,00				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -

Original	35,00,00	}	40,00,00	1,00,57	(-) 38,99,43
Supplementary	5,00,00				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 47,05.81 lakh in the grant (26.52 per cent of total budget provision), supplementary provision of ₹ 4,37.00 lakh in March 2013 proved to be totally unjustified.

(ii) No portion of saving of ₹ 47,05.81 lakh was surrendered by the department during the year.

(iii) Similar saving was noticed in the grant during the last three years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	47,09.82	25.46
2010-2011	17,31.08	26.67
2009-2010	9,23.59	14.52

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
02 Backward Areas			
101 Area Development			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
1.SP029 Paschimanchal Unnayan Parshad [PM]			
O 23,66.90	25,00.00	17,75.18	(-) 7,24.82
S 1,33.10			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
2.SP013 Development of Paschimanchal Unnayan Parshad [PM]			
O 73,48.05	75,00.00	55,11.04	(-) 19,88.96
S 1,51.95			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
3.SP013 Development of Paschimanchal Unnayan Parshad [PM]			
O 73,48.05	75,00.00	55,11.04	(-) 19,88.96
S 1,51.95			

Supplementary provision obtained in March 2013 in the above cases was stated to be required for implementation of projects under RIDF. Reasons for final saving in the above cases have not been intimated (July 2013). Similar saving was noticed against the sub-head at Sl. No.2 and 3 since 2009-2010 and at Sl. No. 1 since 2010-2011.

Capital (Voted)

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,00.00 lakh obtained in March 2013 proved unnecessary.

(ii) No portion of overall saving of ₹ 38,99.43 lakh (97.49 per cent of budget provision) was surrendered by the department during the year.

(iii) Similar saving was observed during the last three years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2011-2012	12,45.54	83.04
2010-2011	13,57.44	90.50
2009-2010	77.68	25.89

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

(iv) 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 & XI /XII TH PLAN)				
4.SP002 Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF [PM]				
O	9,00.00	10,00.00	..	(-) 10,00.00
S	1,00.00			
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
5.SP001 Infrastructural Facilities for Paschimanchal Unnayan Parishad under RIDF [PM]				
O	4,00.00	5,00.00	1,00.57	(-) 3,99.43
S	1,00.00			
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP021 Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF [PM]				
O	22,00.00	25,00.00	..	(-) 25,00.00
S	3,00.00			

Supplementary provision obtained in March 2013 in the above cases was stated to be required for implementation of projects under RIDF. Reasons for non- utilisation of entire fund and saving in the above cases have not been intimated (July 2013). Similar saving was observed against the sub-heads at Sl. No. 4 and 6 since 2010-2011.

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ 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	2,49,21,08	}	2,49,21,08	1,58,46,77	(-) 90,74,31
Supplementary	..	}			
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4435 Capital Outlay on other Agricultural Programmes

Voted -

Original	12,00,00	}	12,00,00	6,34,00	(-) 5,66,00
Supplementary	..	}			
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) No portion of saving of ₹ 90,74.31 lakh (36.41 per cent of budget provision) was surrendered by the department during the year.

(ii) Similar saving occurred in the grant during the last four years as under:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	80,14.49	37.19
2010-2011	63,71.24	32.68
2009-2010	17,94.20	15.62
2008-2009	6,85.95	11.22

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(iii) Saving occurred mainly under:

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services				
00				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
1.SP011 Bangla Swanirbhar Karmasansthan Prakalpa [SH]				
O	52,50.00	52,50.00	39,37.50	(-) 13,12.50
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
2.SP010 Bangla Swanirbhar Karmasansthan Prakalpa [SH]				
O	11,50.00	11,50.00	8,62.49	(-) 2,87.51
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
3.SP005 Bangla Swanirbhar Karmasansthan Prakalpa [SH]				
O	1,11,00.00	1,11,00.00	83,25.01	(-) 27,74.99
2435 Other Agricultural Programmes				
01 Marketing and Quality Control				
101 Marketing Facilities				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
4.SP015 Infrastructure Development, Training & Marketing Support to SHGs [SH]				
O	12,00.00	12,00.00	4,54.85	(-) 7,45.15
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
5.SP008 Infrastructure Development, Training & Marketing Support to SHGs [SH]				
O	10,00.00	10,00.00	3,33.36	(-) 6,66.64
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP006 Infrastructure Development, Training & Marketing Support to SHGs [SH]				
O	8,00.00	8,00.00	2,53.44	(-) 5,46.56

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 & XI /XII TH PLAN)				
7.SP004 Scheme under RIDF (RIDF) [SH]				
O	7,50.00	7,50.00	68.46	(-) 6,81.54
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
8.SP003 Scheme under RIDF (RIDF) [SH]				
O	1,50.00	1,50.00	13.68	(-) 1,36.32
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP030 Schemes under RIDF (RIDF) [SH]				
O	21,00.00	21,00.00	1,91.66	(-) 19,08.34

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. Nos. 01 to 03 during 2011-2012 and in the sub-heads at Sl. Nos. 04 to 09 since 2008-2009.

Capital (Voted)

(i) No portion of saving of ₹ 5,66.00 lakh (47.17 per cent of budget provision) was surrendered by the department during the year. Similar saving was noticed in the grant since 2009-2010.

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(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 & XI /XII TH PLAN)			
10.SP009 Setting up of two Large Sized Training Centres-cum-Marketting Complex for Self-Help Groups (SHG & SE) [SH]			
0	2,00.00	2,00.00	.. (-) 2,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).

4435 Capital Outlay on other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing facilities			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
11.SP010 State Contribution to Swarojgar [SH]			
0	10,00.00	10,00.00	6,34.00 (-) 3,66.00

Reasons for saving have not been intimated (July 2013). Similar saving noticed in the sub-head since 2009-2010.

Grant No. 60 CIVIL DEFENCE (All Voted)

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

REVENUE -

Major Head

2052 Secretariat-General Services

2070 Other Administrative Services

2235 Social Security and Welfare

Voted -

Original	3,05,78,92	}	3,05,78,92	3,21,61,95	+15,83,03
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4070 Capital Outlay on other Administrative Services

4216 Capital Outlay on Housing

Voted -

Original	12,00,00	}	12,00,00	7,53,81	(-) 4,46,19
Supplementary	..				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 15,83.03 lakh (actual excess: ₹ 15,83,03,330); the excess requires regularisation.

(ii) Similar recurring excess of ₹ 20,57.48 lakh and ₹ 12,58.99 lakh noticed in the grant during the year 2010-11 and 2011-2012 respectively.

Grant No. 60 CIVIL DEFENCE

(iii) Excess occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
107 Home Guards			
Non Plan			
1. 004 Headquarters-Home Guards Raised in Connection with Emergency			
O	36,96.80	36,96.80	48,96.59
2. 005 District Home Guard raised in Connection with Emergency			
O	1,24,96.19	1,24,96.19	1,55,99.10
800 Other Expenditure			
Non Plan			
3. 031 National Volunteer Force District Battalion Collective Training (Annual Camp) [CV]			
O	1,05.25	1,05.25	9,47.39
4. 032 National Volunteer Force District Battalion Emergency Mobilisation [CV]			
O	98.10	98.10	2,29.49
Reasons for excess in the above cases have not been intimated (July 2013). Similar excess occurred in the sub-heads at Sl. Nos. 1 and 2 since 2010-2011.			
2070 Other Administrative Services			
00			
106 Civil Defence			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
5.CS001 Revamping of Civil Defence Set up in the Country [CV]			
	..	1,11.09	+1,11.09

Reasons for incurring expenditure without budget provision have not been intimated (July 2013).

Grant No. 60 CIVIL DEFENCE

(iv) 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				
200 Other Programmes				
Non Plan				
6. 057 Payment of one time Ex-Gratia on Demobilisation to the Volunteers of WBNVF[CV]				
O	2,72.50	2,72.50	..	(-) 2,72.50
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013) . Saving of ₹1,26.70 lakh in the sub-head was observed during-2011-2012.				
2070 Other Administrative Services				
00				
106 Civil Defence				
Non Plan				
7. 012 Air Raid Precaution - Direction and Organisation[CV]				
O	29,46.51	29,46.51	23,38.10	(-) 6,08.41
8. 015 Establishment of West Bengal Civil Emergency Force[CV]				
O	5,69.28	5,69.28	4,30.95	(-) 1,38.33
9. 016 Water Wing of Civil Defence [CV]				
O	14,72.77	14,72.77	11,77.62	(-) 2,95.15
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
10.SP001 Purchase of Modern Equipment Like Rescue Toy Boats etc. for Water Wing of Civil Defence & WB Civil Emergency Force [CV]				
O	3,50.00	3,50.00	39.09	(-) 3,10.91
107 Home Guards				
Non Plan				
11. 006 Border Wing, Home Guard Battalion				
O	30,15.03	30,15.03	23,41.18	(-) 6,73.85

Grant No. 60 CIVIL DEFENCE

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
800 Other Expenditure			
Non Plan			
12. 033 National Volunteer Force District Battalion Bangia Agragami Dal- 1st Biswakarma Battalion [CV]			
O	6,77.58	6,77.58	4,27.48 (-) 2,50.10
13. 034 National Volunteer Force District Battalion Bangia Agragami Dal - 2nd Biswakarma Battalion [CV]			
O	12,45.76	12,45.76	5,44.34 (-) 7,01.42
14. 036 National Cadet Corps. (NCC) [CV]			
O	19,50.20	19,50.20	16,95.51 (-) 2,54.69
15. 037 NVF District Battalions - Administration of Regular Establishment [CV]			
O	3,32.46	3,32.46	2,46.98 (-) 85.48

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-heads at Sl. Nos. 7, 8, 11 and 14 since 2009-2010 and in the sub-heads at Sl. Nos. 9 and 13 during 2011-2012.

Capital (Voted)

(i) The grant closed with a saving of ₹ 4,46.19 lakh (37.18 per cent of total budget provision).

(ii) No portion of saving was surrendered by the department during the year 2012-2013. Similar persistent saving was noticed in the grant during the last four years as under:

Year	Saving	
	Amount	Percentage
	(₹ in lakh)	
2011-2012	6,20.47	48.47
2010-2011	9,77.82	81.35
2009-2010	6,93.06	82.51
2008-2009	2,77.59	69.40

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
16.SP085 Construction of Boundary Wall, Office & Store Building of different Battalions/GP/ HQ of NCC [CV]			
O	1,00.00	1,00.00	8.52 (-) 91.48

Grant No. 60 CIVIL DEFENCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
17. SP086	Construction of Boundary Wall, Administrative Building of WCD, WBCEF & Civil Defence Organisation (CV)			
	O	8,20.00	8,20.00	5,53.01 (-) 2,66.99

Reasons for saving have not been intimated (July 2013). Similar saving was noticed in the sub-head at Sl. No. 16 during 2011-2012 and at Sl. No. 17 since 2010-2011.

Grant No. 61 CHIEF MINISTER'S OFFICE (All Voted)

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

REVENUE -

Major Head

2052 Secretariat-General Services

Voted -

Original	2,32,59	}	2,72,76	2,43,91	(-) 28,85
Supplementary	40,17				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 28.85 lakh (10.58 per cent of the total budget provision).

(ii) In view of saving of ₹ 28.85 lakh in the grant, supplementary provision of ₹ 40.17 lakh proved excessive.

(iii) No portion of saving of ₹ 28.85 lakh was surrendered by the department during the year. Similar saving occurred in the grant during the last two years as under:

Year	Amount (₹ in lakh)	Saving Percentage
2011-2012	19.27	9.64
2010-2011	28.46	15.03

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2052 Secretariat-General Services

00

090 Secretariat

Non Plan

1. 032 Department of Chief Minister's Office [CH]

O	2,32.59	}	2,72.76	2,43.91	(-) 28.85
S	40.17				

Augmentation of fund by supplementary provision in March 2013 was stated to be required for meeting larger establishment charges for the Department of "Chief Minister's Office". Reasons for final saving have not been intimated (July 2013).

Grant No. 62 NORTH BENGAL DEVELOPMENT (All Voted)

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

(₹ in thousand)

REVENUE -

Major Head

2052 **Secretariat-General Services**

2575 **Other Special Areas Programmes**

Voted -

Original	1,54,79,18	}	1,56,59,18	1,16,97,81	(-) 39,61,37
Supplementary	1,80,00				
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4575 **Capital Outlay on other Special Areas Programmes**

5054 **Capital Outlay on Roads and Bridges**

Voted -

Original	48,00,00	}	63,00,00	28,09,68	(-) 34,90,32
Supplementary	15,00,00				
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant exhibited a saving of ₹ 39,61.37 lakh (25.30 per cent of the total budget provision).

(ii) In view of the saving, the supplementary grant proved excessive and injudicious.

(iii) No portion of total saving of ₹ 39,61.37 lakh was surrendered by the department during the year. Similar saving of ₹ 40,08.67 lakh was occurred in the grant during the year 2011-2012.

Grant No. 62 NORTH BENGAL DEVELOPMENT

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
1. 033 North Bengal Development Department [NB]			
O 2,79.18	4,59.18	3,58.22	(-) 1,00.96
S 1,80.00			

Augmentation of fund through supplementary provision obtained in March 2013 was stated to be required for meeting establishment charges for North Bengal Development Department. Reasons for saving have not been intimated (July 2013). Similar saving was observed in the sub-head during 2011-2012.

2575 Other Special Areas Programmes			
02 Backward Areas			
101 Area Development			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
2.SP034 Development of North Bengal			
O 92,00.00	92,00.00	69,00.00	(-) 23,00.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
3.SP018 Development of North Bengal			
O 40,00.00	40,00.00	29,99.89	(-) 10,00.11
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)			
4.SP018 Development of North Bengal			
O 20,00.00	20,00.00	14,39.69	(-) 5,60.31

Reasons for saving in the above cases have not been intimated (July 2013). Similar saving occurred in the sub-head at Sl. No. 2 during the year 2011-2012.

Capital (Voted)

- (i) The grant closed with a saving of ₹ 34,90.32 lakh (55.40 per cent of the total provision).
- (ii) In view of saving of ₹ 34,90.32 lakh, supplementary provision of ₹ 15,00.00 lakh proved unnecessary.
- (iii) No portion of saving was surrendered by the department during the year. Similar saving of ₹ 29,91.69 lakh was noticed in the grant during the year 2011-2012.

Grant No. 62 NORTH BENGAL DEVELOPMENT

(iv) 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 & XI /XII TH PLAN)				
5.SP004 Development of North Bengal				
S	3,60.00	3,60.00	2,59.12	(-) 1,00.88
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
6.SP026 Development of North Bengal				
S	10,50.00	10,50.00	7,55.78	(-) 2,94.22
Creation of fund in the above cases through supplementary provision in March 2013 was stated to be required for different structural development programme under RIDF. Reasons for saving in the above cases have not been intimated (July 3013). Similar saving in the sub-head at Sl. No. 6 was also noticed during the year 2011-2012.				
5054 Capital Outlay on Roads and Bridges				
04 District and Other Roads				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
7.SP017 Project of Rural Roads under BRGF				
O	10,56.00	10,56.00	..	(-) 10,56.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
8.SP017 Project of Rural Roads under BRGF				
O	2,88.00	2,88.00	..	(-) 2,88.00

Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (July 2013).

Grant No. 62 NORTH BENGAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges				
04 District and Other Roads				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN & XI /XII TH PLAN)				
9.SP024 Project of Rural Roads under BRGF				
O	34,56.00	34,56.00	17,30.00	(-) 17,26.00

Reasons for saving in the sub-head have not been intimated (July 2013).

Grant No. 63 STATISTICS AND PROGRAMME IMPLEMENTATION (All Voted)

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

REVENUE -

Major Head

2401 Crop Husbandry

3451 Secretariat-Economic Services

3454 Census Surveys and Statistics

Voted -

Original	1,13,67,85	}	1,13,77,85	39,75,49	(-) 74,02,36
Supplementary	10,00	}			
Amount surrendered during the year (31 March 2013)					Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -

Original	18,90,00	}	18,90,00	44,27	(-) 18,45,73
Supplementary	..	}			
Amount surrendered during the year (31 March 2013)					Nil

Notes and Comments -

Revenue (Voted)

(i) In view of substantial saving of ₹ 74,02.36 lakh (65.06 per cent of total budget provision) in the grant, supplementary provision of ₹ 10.00 lakh proved to be unjustified.

(ii) Out of total saving of ₹ 74,02.36 lakh in the grant, no amount was surrendered by the department during the year.

Grant No. 63 STATISTICS AND PROGRAMME IMPLEMENTATION

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
1. 037 Department of Statistics and Programme Implementation			
O 1,91.91	2,01.91	1,16.96	(-) 84.95
S 10.00			

Augmentation of fund by supplementary provision obtained in March 2013 was stated to be required for meeting larger establishment charges. Reasons for final saving have not been intimated (July 2013).

3454 Census Surveys and Statistics

02 Surveys and Statistics

112 Economic Advice and Statistics

Plan CENTRAL SECTOR (NEW SCHEMES)

2.CN003 Basic Statistics for Local Level Development [SI]

O	5,00.00	5,00.00	..	(-) 5,00.00
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Reasons for non-utilisation of entire budgeted fund in the above case have not been intimated (July 2013).

Grant No. 63 STATISTICS AND PROGRAMME IMPLEMENTATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
111 Agricultural Economics and Statistics				
Non Plan				
3. 009 Crop Survey [SI] [SI]				
O	17,78.70	17,78.70	13,81.21	(-) 3,97.49
3454 Census Surveys and Statistics				
01 Census				
800 Other Expenditure				
Plan CENTRAL SECTOR (NEW SCHEMES)				
4.CN003 Conduct of 6 th Economic Census [SI]				
O	50,00.00	50,00.00	62.61	(-) 49,37.39
02 Surveys and Statistics				
112 Economic Advice and Statistics				
Non Plan				
5. 003 Improvement in Statistical System Under 13 th Finance Commission (13 F C) [SI] [SI]				
O	3,80.00	3,80.00	1,03.72	(-) 2,76.28
Plan CENTRALLY SPONSORED (NEW SCHEMES)				
6.CS002 State Strategic Statistical Plan [SI]				
O	8,75.00	8,75.00	5,20.51	(-) 3,54.49
800 Other Expenditure				
Non Plan				
7. 009 Bureau of Applied Economics and Statistics [SI]				
O	23,32.24	23,32.24	16,26.40	(-) 7,05.84

Reasons for saving in the above cases have not been intimated (July 2013).

Capital (Voted)

(i) Though the grant closed with a huge saving of ₹ 18,45.73 lakh (97.66 per cent of the budget provision), no portion of saving was surrendered by the department during the year.

Grant No. 63 STATISTICS AND PROGRAMME IMPLEMENTATION

(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			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
8.CS005 Construction of Civil Infrastructure-State Strategic Statistical Plan [SI]			
0	18,00.00	18,00.00	.. (-) 18,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2013).

APPENDIX

**Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts
for 2012-2013 (Referred to in the Summary Appropriation Accounts at page no. xix)**

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	..	16,64	+ 16,64
2 GOVERNOR'S SECRETARIAT			
Revenue			
Charged	..	18	+ 18
3 COUNCIL OF MINISTERS			
Revenue			
Voted	..	33,48	+ 33,48
4 AGRICULTURAL MARKETING			
Revenue			
Voted	..	3,50,65	+ 3,50,65
Capital			
Voted	..	10,61,07	+ 10,61,07
5 AGRICULTURE			
Revenue			
Voted	..	63,22	+ 63,22
Capital			
Voted	..	57	+ 57
6 ANIMAL RESOURCES DEVELOPMENT			
Revenue			
Voted	..	5,93,12	+ 5,93,12
7 BACKWARD CLASSES WELFARE			
Revenue			
Voted	..	1,22,78	+ 1,22,78
Capital			
Voted	..	13	+ 13

APPENDIX

**Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts
for 2012-2013 (Referred to in the Summary Appropriation Accounts at page no. xix)**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
8 CO-OPERATION			
Revenue			
Voted	2,40	7,96	+ 5,56
Capital			
Voted	..	88,05	+ 88,05
9 COMMERCE AND INDUSTRIES			
Revenue			
Voted	..	22,63	+ 22,63
10 CONSUMER AFFAIRS			
Revenue			
Voted	..	2,40	+ 2,40
11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES			
Revenue			
Voted	..	1,83,59	+ 1,83,59
12 DEVELOPMENT AND PLANNING			
Revenue			
Voted	..	4,41,89	+ 4,41,89
13 HIGHER EDUCATION			
Revenue			
Voted	..	1,40,04	+ 1,40,04
Capital			
Voted	..	23,22	+ 23,22
14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES			
Revenue			
Voted	..	23,09	+ 23,09

APPENDIX

**Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts
for 2012-2013 (Referred to in the Summary Appropriation Accounts at page no. xix)**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
15 SCHOOL EDUCATION			
Revenue			
Voted	17,17,49,90	8,46,59,96	(-) 8,70,89,94
16 ENVIRONMENT			
Revenue			
Voted	..	2,16,95	+ 2,16,95
17 EXCISE			
Revenue			
Voted	..	9,63	+ 9,63
Capital			
Voted	..	20,35	+ 20,35
18 FINANCE			
Revenue			
Voted	..	17,70,71	+ 17,70,71
Charged	..	64,23	+ 64,23
19 FIRE & EMERGENCY SERVICES			
Revenue			
Voted	..	7,70	+ 7,70
Capital			
Voted	..	1,35,86	+ 1,35,86
20 FISHERIES			
Revenue			
Voted	..	17,25	+ 17,25
21 FOOD AND SUPPLIES			
Revenue			
Voted	..	30,99	+ 30,99

APPENDIX

**Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts
for 2012-2013 (Referred to in the Summary Appropriation Accounts at page no. xix)**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE			
Revenue			
Voted	..	58	+ 58
23 FOREST			
Revenue			
Voted	..	12,93	+ 12,93
24 HEALTH AND FAMILY WELFARE			
Revenue			
Voted	..	9,77,36	+ 9,77,36
Charged	..	1	+ 1
Capital			
Voted	..	79,80	+ 79,80
25 PUBLIC WORKS			
Revenue			
Voted	6,13,59,13	3,51,90,47	(-) 2,61,68,66
Capital			
Voted	2,04,85,53	3,06,57,26	+ 1,01,71,73
26 HILL AFFAIRS			
Revenue			
Voted	..	1,19,33,89	+ 1,19,33,89
27 HOME			
Revenue			
Voted	..	11,34,54	+ 11,34,54
Capital			
Voted	..	2,87,72	+ 2,87,72

APPENDIX

**Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts
for 2012-2013 (Referred to in the Summary Appropriation Accounts at page no. xix)**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
28 HOUSING			
Revenue			
Voted	30,90	9,95	(-) 20,95
Capital			
Voted	..	2,39	+ 2,39
29 INDUSTRIAL RECONSTRUCTION			
Revenue			
Voted	..	0	+ 0
30 INFORMATION AND CULTURAL AFFAIRS			
Revenue			
Voted	..	11,74	+ 11,74
31 INFORMATION TECHNOLOGY			
Revenue			
Voted	..	30	+ 30
32 IRRIGATION AND WATERWAYS			
Revenue			
Voted	16,47,61	24,00,09	+ 7,52,48
Capital			
Voted	..	3	+ 3
33 JAILS			
Revenue			
Voted	..	11,15	+ 11,15
34 JUDICIAL			
Revenue			
Voted	..	68,98	+ 68,98
Charged	..	29,85	+ 29,85
Capital			
Voted	..	58	+ 58

APPENDIX

**Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts
for 2012-2013 (Referred to in the Summary Appropriation Accounts at page no. xix)**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
35 LABOUR			
Revenue			
Voted	..	77,62	+ 77,62
36 LAND AND LAND REFORMS			
Revenue			
Voted	..	1,00,21	+ 1,00,21
Charged	..	46	+ 46
37 LAW			
Revenue			
Voted	..	3	+ 3
38 MINORITY AFFAIRS AND MADRASAH EDUCATION			
Revenue			
Voted	..	51,11	+ 51,11
39 MUNICIPAL AFFAIRS			
Revenue			
Voted	..	15,69	+ 15,69
40 PANCHAYAT AND RURAL DEVELOPMENT			
Revenue			
Voted	..	11,97,82	+ 11,97,82
41 PARLIAMENTARY AFFAIRS			
Revenue			
Voted	..	40	+ 40
42 PERSONNEL AND ADMINISTRATIVE REFORMS			
Revenue			
Voted	..	1,82	+ 1,82
Capital			
Voted	..	2,43	+ 2,43

APPENDIX

**Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts
for 2012-2013 (Referred to in the Summary Appropriation Accounts at page no. xix)**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
43 POWER AND NON-CONVENTIONAL ENERGY SOURCES			
Revenue			
Voted	..	55	+ 55
44 PUBLIC ENTERPRISES			
Revenue			
Voted	..	25	+ 25
45 PUBLIC HEALTH ENGINEERING			
Revenue			
Voted	5,30,21	52,81	(-) 4,77,40
46 REFUGEE RELIEF AND REHABILITATION			
Revenue			
Voted	..	10,69	+ 10,69
Capital			
Voted	..	48,04	+ 48,04
47 DISASTER MANAGEMENT			
Revenue			
Voted	3,36,07,00	1,96,46,35	(-) 1,39,60,65
48 SCIENCE AND TECHNOLOGY			
Revenue			
Voted	..	55	+ 55
49 SPORTS AND YOUTH SERVICES			
Revenue			
Voted	..	10,04	+ 10,04

APPENDIX

**Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts
for 2012-2013 (Referred to in the Summary Appropriation Accounts at page no. xix)**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
50 SUNDERBAN AFFAIRS			
Revenue			
Voted	3,90,33	1,06,18	(-) 2,84,15
Capital			
Voted	..	12	+ 12
51 TECHNICAL EDUCATION AND TRAINING			
Revenue			
Voted	..	3,46,13	+ 3,46,13
Capital			
Voted	..	2,50	+ 2,50
52 TOURISM			
Revenue			
Voted	..	1,05	+ 1,05
Capital			
Voted	..	55,81	+ 55,81
53 TRANSPORT			
Revenue			
Voted	71,44,72	5,93	(-) 71,38,79
Capital			
Voted	43,00,00	35,45,18	(-) 7,54,82
54 URBAN DEVELOPMENT			
Revenue			
Voted	..	1,27	+ 1,27
Capital			
Voted	..	85,64	+ 85,64

APPENDIX

Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2012-2013 (Referred to in the Summary Appropriation Accounts at page no. xix)

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
55 WATER RESOURCES INVESTIGATION & DEVELOPMENT			
Revenue			
Voted	..	60,49	+ 60,49
Capital			
Voted	..	7,25	+ 7,25
56 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE			
Revenue			
Voted	..	7,48,06	+ 7,48,06
58 PASCHIMANCHAL UNNAYAN AFFAIRS			
Revenue			
Voted	..	32,69	+ 32,69
59 SELF-HELP GROUPS & SELF-EMPLOYMENT			
Revenue			
Voted	..	46	+ 46
60 CIVIL DEFENCE			
Revenue			
Voted	..	48,78	+ 48,78
Capital			
Voted	..	2,41	+ 2,41
61 CHIEF MINISTER'S OFFICE			
Revenue			
Voted	..	47	+ 47
63 STATISTICS AND PROGRAMME IMPLEMENTATION			
Revenue			
Voted	..	2,97	+ 2,97
Total :			
REVENUE			
Voted	27,64,62,20	16,29,87,08	(-) 11,34,75,12
Charged	..	94,73	+ 94,73
CAPITAL			
Voted	2,47,85,53	3,61,06,41	+ 1,13,20,88
GRAND TOTAL	30,12,47,73	19,91,88,22	(-) 10,20,59,51

Notes and Comments

Reasons for significant variations in the above cases have not been intimated (July 2013).