

APPROPRIATION ACCOUNTS

2014-15

GOVERNMENT OF WEST BENGAL

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year 2014-2015 presents the Accounts of sums expended in the year ended the 31 March 2015 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
2014-2015

Number and name of grant or appropriation (1)	Total grant or appropriation (2)	Expenditure (3) (₹ in thousand)	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
1	LEGISLATIVE ASSEMBLY SECRETARIAT			
	Revenue -			
	Voted	64,30,98	39,29,13	25,01,85
	Charged	49,96	22,71	27,25
	Capital -			
	Voted	12,00,00	3,84	11,96,16
	Charged	..	..	..
2	GOVERNOR'S SECRETARIAT			
	Revenue -			
	Voted	..	..	..
	Charged	10,99,29	7,58,78	3,40,51
	Capital -			
	Voted	..	..	..
	Charged	..	..	..
3	COUNCIL OF MINISTERS			
	Revenue -			
	Voted	25,19,02	18,98,14	6,20,88
	Charged	..	..	..
	Capital -			
	Voted	..	..	..
	Charged	..	..	..
4	AGRICULTURAL MARKETING			
	Revenue -			
	Voted	55,10,63	50,02,37	5,08,26
	Charged	..	..	..
	Capital -			
	Voted	2,00,00,00	82,99,75	1,17,00,25
	Charged	..	..	..
5	AGRICULTURE			
	Revenue -			
	Voted	10,20,43,18	8,13,06,26	2,07,36,92
	Charged	..	..	..
	Capital -			
	Voted	7,28,00,00	4,42,80,37	2,85,19,63
	Charged	..	..	..

Summary of Appropriation Accounts
2014-2015

Number and name of grant or appropriation (1)	Total grant or appropriation (2)	Expenditure (3) (₹ in thousand)	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
6 ANIMAL RESOURCES DEVELOPMENT				
Revenue -				
Voted	8,25,80,29	5,91,20,49	2,34,59,80	..
Charged	5,00	1,98	3,02	..
Capital -				
Voted	76,75,00	23,09,00	53,66,00	..
Charged	5,00	4,80	20	..
7 BACKWARD CLASSES WELFARE				
Revenue -				
Voted	6,00,47,05	6,49,62,68	..	49,15,63 (49,15,63,098)
Charged	5,00	..	5,00	..
Capital -				
Voted	28,50,00	6,99,55	21,50,45	..
Charged	5,00	..	5,00	..
8 CO-OPERATION				
Revenue -				
Voted	3,52,20,72	1,96,97,92	1,55,22,80	..
Charged	3,50,00	1,47,83	2,02,17	..
Capital -				
Voted	19,75,74	14,23,69	5,52,05	..
Charged	13,00,00	3,02,41	9,97,59	..
9 COMMERCE AND INDUSTRIES				
Revenue -				
Voted	7,20,45,07	4,67,59,30	2,52,85,77	..
Charged	2,50,00	..	2,50,00	..
Capital -				
Voted	1,75,64,30	1,30,02,47	45,61,83	..
Charged	5,89,80	..	5,89,80	..

Summary of Appropriation Accounts
2014-2015

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)		
10 CONSUMER AFFAIRS				
Revenue -				
Voted	71,90,12	55,16,74	16,73,38	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES				
Revenue -				
Voted	7,65,02,93	4,09,13,67	3,55,89,26	..
Charged	1,47,19	1,39,40	7,79	..
Capital -				
Voted	2,29,87,71	1,01,30,40	1,28,57,31	..
Charged	2,05,00	2,03,93	1,07	..
12 PLANNING				
Revenue -				
Voted	2,48,17,23	2,34,04,02	14,13,21	..
Charged	..	..	..	..
Capital -				
Voted	94,89,00	60,00,00	34,89,00	..
Charged	..	..	..	..
13 HIGHER EDUCATION				
Revenue -				
Voted	24,46,07,03	23,81,34,45	64,72,58	..
Charged	..	..	..	..
Capital -				
Voted	1,39,70,10	1,15,12,18	24,57,92	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2014-2015

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)		
14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES				
Revenue -				
Voted	2,78,93,91	2,21,43,65	57,50,26	..
Charged	..	..	..	..
Capital -				
Voted	8,00,00	3,40,96	4,59,04	..
Charged	..	..	..	..
15 SCHOOL EDUCATION				
Revenue -				
Voted	1,79,41,50,65	1,68,83,00,88	10,58,49,77	..
Charged	..	..	..	..
Capital -				
Voted	17,97,90,00	71,50,32	17,26,39,68	..
Charged	..	..	..	..
16 ENVIRONMENT				
Revenue -				
Voted	35,27,93	28,53,16	6,74,77	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
17 EXCISE				
Revenue -				
Voted	1,25,05,14	88,27,77	36,77,37	..
Charged	..	..	..	..
Capital -				
Voted	9,90,00	4,70,02	5,19,98	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2014-2015

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)		
18 FINANCE				
Revenue -				
Voted	1,45,42,02,42	1,38,27,73,97	7,14,28,45	..
Charged	2,25,64,61,12	2,15,51,40,07	10,13,21,05	..
Capital -				
Voted	94,26,50	70,37,52	23,88,98	..
Charged	3,88,32,04,86	3,15,94,09,83	72,37,95,03	..
19 FIRE & EMERGENCY SERVICES				
Revenue -				
Voted	2,20,35,81	1,86,45,96	33,89,85	..
Charged	11,90	1,90	10,00	..
Capital -				
Voted	78,50,00	12,77,14	65,72,86	..
Charged	40,00	..	40,00	..
20 FISHERIES				
Revenue -				
Voted	2,47,14,22	2,06,86,30	40,27,92	..
Charged	9,00,30	4,28,12	4,72,18	..
Capital -				
Voted	66,05,00	43,31,56	22,73,44	..
Charged	15,52,87	10,04,62	5,48,25	..
21 FOOD AND SUPPLIES				
Revenue -				
Voted	29,25,02,23	11,44,97,35	17,80,04,88	..
Charged	..	..	..	..
Capital -				
Voted	1,48,78,57	1,43,36,65	5,41,92	..
Charged	44,29	44,29	..	..

Summary of Appropriation Accounts
2014-2015

Number and name of grant or appropriation (1)	Total grant or appropriation (2)	Expenditure (3) (₹ in thousand)	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE				
Revenue -				
Voted	1,45,44,88	67,86,70	77,58,18	..
Charged	20,00	..	20,00	..
Capital -				
Voted	40,00,00	10,27,05	29,72,95	..
Charged	30,00	27,40	2,60	..
23 FOREST				
Revenue -				
Voted	5,82,42,72	4,13,49,23	1,68,93,49	..
Charged	5,00	..	5,00	..
Capital -				
Voted	15,70,00	12,60,33	3,09,67	..
Charged	..	..	..	..
24 HEALTH AND FAMILY WELFARE				
Revenue -				
Voted	51,20,84,05	51,93,20,69	..	72,36,64 (72,36,63,552)
Charged	1,50	1,50	..	..
Capital -				
Voted	13,52,13,39	10,66,13,64	2,85,99,75	..
Charged	..	..	..	..
25 PUBLIC WORKS				
Revenue -				
Voted	16,73,34,86	14,98,49,02	1,74,85,84	..
Charged	9,66,27	4,29,55	5,36,72	..
Capital -				
Voted	31,48,48,94	22,49,43,99	8,99,04,95	..
Charged	22,23	19,10	3,13	..

Summary of Appropriation Accounts
2014-2015

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	8,06,83,80	7,96,66,63	10,17,17	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
27 HOME				
Revenue -				
Voted	46,78,12,34	47,38,75,74	..	60,63,40 (60,63,39,719)
Charged	4,42,24	2,38,74	2,03,50	..
Capital -				
Voted	4,39,43,19	2,41,76,08	1,97,67,11	..
Charged	3,10,06	1,69,80	1,40,26	..
28 HOUSING				
Revenue -				
Voted	1,23,38,92	85,86,93	37,51,99	..
Charged	1,26,00	60,54	65,46	..
Capital -				
Voted	6,93,40,12	6,48,15,57	45,24,55	..
Charged	3,00,00	2,33,79	66,21	..
29 INDUSTRIAL RECONSTRUCTION				
Revenue -				
Voted	4,47,82	1,68,59	2,79,23	..
Charged	..	..	..	..
Capital -				
Voted	4,25,00	..	4,25,00	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2014-2015

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)		
30 INFORMATION AND CULTURAL AFFAIRS				
Revenue -				
Voted	2,66,02,85	2,05,28,65	60,74,20	..
Charged	..	..	..	..
Capital -				
Voted	91,49,10	25,05,90	66,43,20	..
Charged	..	..	..	..
31 INFORMATION TECHNOLOGY				
Revenue -				
Voted	1,16,15,27	94,41,38	21,73,89	..
Charged	..	..	..	..
Capital -				
Voted	12,00,00	12,61,53	..	61,53 (61,52,922)
Charged	..	..	..	..
32 IRRIGATION AND WATERWAYS				
Revenue -				
Voted	7,96,59,47	5,13,03,59	2,83,55,88	..
Charged	90,42,80	82,87,68	7,55,12	..
Capital -				
Voted	19,81,65,73	10,29,35,50	9,52,30,23	..
Charged	1,34,12	96,80	37,32	..
33 CORRECTIONAL ADMINISTRATION				
Revenue -				
Voted	2,27,32,35	1,94,97,68	32,34,67	..
Charged	..	..	..	..
Capital -				
Voted	10,25,89	11,52,86	..	1,26,97 (1,26,96,807)
Charged	..	..	..	..

Summary of Appropriation Accounts
2014-2015

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)		
34 JUDICIAL				
Revenue -				
Voted	5,04,33,27	3,65,97,23	1,38,36,04	..
Charged	1,11,31,72	96,36,61	14,95,11	..
Capital -				
Voted	77,95,79	55,36,34	22,59,45	..
Charged	..	..	..	..
35 LABOUR				
Revenue -				
Voted	7,18,84,51	6,99,09,18	19,75,33	..
Charged	..	..	..	..
Capital -				
Voted	14,00,00	7,96,32	6,03,68	..
Charged	..	..	..	..
36 LAND AND LAND REFORMS				
Revenue -				
Voted	11,07,31,63	7,87,84,15	3,19,47,48	..
Charged	2,50,00	16,08,23	..	13,58,23
				(13,58,22,545)
Capital -				
Voted	53,21,61	40,30,02	12,91,59	..
Charged	..	..	..	..
37 LAW				
Revenue -				
Voted	7,43,78	6,42,56	1,01,22	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2014-2015

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)		
38 MINORITY AFFAIRS AND MADRASAH EDUCATION				
Revenue -				
Voted	14,84,27,54	13,10,89,74	1,73,37,80	..
Charged	..	..	..	..
Capital -				
Voted	8,65,00,00	6,62,76,41	2,02,23,59	..
Charged	..	..	..	..
39 MUNICIPAL AFFAIRS				
Revenue -				
Voted	44,10,94,68	39,92,52,80	4,18,41,88	..
Charged	..	1,69,59	..	1,69,59
				(1,69,58,541)
Capital -				
Voted	2,13,42,00	57,73,55	1,55,68,45	..
Charged	..	..	..	..
40 PANCHAYAT AND RURAL DEVELOPMENT				
Revenue -				
Voted	1,42,32,54,96	1,38,82,97,08	3,49,57,88	..
Charged	1,45,86	15,39,90	..	13,94,04
				(13,94,04,108)
Capital -				
Voted	53,21,00	1,88,10	51,32,90	..
Charged	2,15,00	1,80,26	34,74	..
41 PARLIAMENTARY AFFAIRS				
Revenue -				
Voted	15,12,31	7,99,89	7,12,42	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2014-2015

Number and name of grant or appropriation		Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
				Saving (4)	Excess (Actual Excess in ₹) (5)
(1)	(2)	(3)	(4)	(5)	
(₹ in thousand)					
42	PERSONNEL AND ADMINISTRATIVE REFORMS				
	Revenue -				
	Voted	50,14,80	33,94,56	16,20,24	..
	Charged	22,01,02	15,35,27	6,65,75	..
	Capital -				
	Voted	63,00,00	23,36,95	39,63,05	..
	Charged	1,03	37	66	..
43	POWER AND NON-CONVENTIONAL ENERGY SOURCES				
	Revenue -				
	Voted	7,84,44,45	3,60,48,53	4,23,95,92	..
	Charged	35,00,00	30,09,52	4,90,48	..
	Capital -				
	Voted	15,97,53,00	12,05,98,89	3,91,54,11	..
	Charged	45,50,00	63,98,98	..	18,48,98 (18,48,98,086)
44	PUBLIC ENTERPRISES				
	Revenue -				
	Voted	4,11,46	2,38,76	1,72,70	..
	Charged	..	..	..	..
	Capital -				
	Voted	90,92,40	30,73,36	60,19,04	..
	Charged	..	..	..	..
45	PUBLIC HEALTH ENGINEERING				
	Revenue -				
	Voted	18,94,74,28	13,16,69,44	5,78,04,84	..
	Charged	56,10	21,98	34,12	..
	Capital -				
	Voted	1,90,00,00	1,11,70,29	78,29,71	..
	Charged	1,18,44	83,02	35,42	..

Summary of Appropriation Accounts
2014-2015

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)		
46 REFUGEE RELIEF AND REHABILITATION				
Revenue -				
Voted	48,22,45	29,45,76	18,76,69	..
Charged	79	..	79	..
Capital -				
Voted	59,74,00	26,97,44	32,76,56	..
Charged	45,00,91	41,06,40	3,94,51	..
47 DISASTER MANAGEMENT				
Revenue -				
Voted	9,16,20,75	8,26,63,87	89,56,88	..
Charged	21,21,87	..	21,21,87	..
Capital -				
Voted	29,28,00	26,62,16	2,65,84	..
Charged	7,00,00	..	7,00,00	..
48 SCIENCE AND TECHNOLOGY				
Revenue -				
Voted	22,54,06	19,83,12	2,70,94	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
49 SPORTS AND YOUTH SERVICES				
Revenue -				
Voted	3,29,51,70	3,04,14,13	25,37,57	..
Charged	..	..	..	..
Capital -				
Voted	..	1,50,58	..	1,50,58
				(1,50,58,248)
Charged	..	..	..	..

Summary of Appropriation Accounts
2014-2015

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)		
50 SUNDERBAN AFFAIRS				
Revenue -				
Voted	2,31,81,36	1,87,07,86	44,73,50	..
Charged	..	..	..	..
Capital -				
Voted	1,00,00,00	42,13,53	57,86,47	..
Charged	..	..	..	..
51 TECHNICAL EDUCATION AND TRAINING				
Revenue -				
Voted	4,39,85,22	3,55,12,06	84,73,16	..
Charged	..	..	..	..
Capital -				
Voted	3,77,86,18	2,87,84,58	90,01,60	..
Charged	..	..	..	..
52 TOURISM				
Revenue -				
Voted	77,07,07	50,54,58	26,52,49	..
Charged	..	..	..	..
Capital -				
Voted	2,01,00,00	98,15,27	1,02,84,73	..
Charged	..	..	..	..
53 TRANSPORT				
Revenue -				
Voted	8,31,90,03	8,78,56,21	..	46,66,18
				(46,66,18,340)
Charged	..	..	..	..
Capital -				
Voted	3,03,12,17	1,90,64,17	1,12,48,00	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2014-2015

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)		
54 URBAN DEVELOPMENT				
Revenue -				
Voted	6,34,94,88	5,26,39,87	1,08,55,01	..
Charged	..	..	..	..
Capital -				
Voted	15,96,10,47	12,28,02,67	3,68,07,80	..
Charged	..	..	..	..
55 WATER RESOURCES INVESTIGATION & DEVELOPMENT				
Revenue -				
Voted	6,33,64,16	4,83,09,87	1,50,54,29	..
Charged	..	..	..	..
Capital -				
Voted	6,06,27,86	3,72,62,72	2,33,65,14	..
Charged	..	..	..	..
56 WOMEN DEVELOPMENT AND SOCIAL WELFARE				
Revenue -				
Voted	10,40,81,26	8,82,06,23	1,58,75,03	..
Charged	..	..	..	..
Capital -				
Voted	15,42,80	10,84,75	4,58,05	..
Charged	..	..	..	..
57 BIO-TECHNOLOGY				
Revenue -				
Voted	15,33,13	10,77,83	4,55,30	..
Charged	..	..	..	..
Capital -				
Voted	3,40,00	1,94,40	1,45,60	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2014-2015

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)		
58 PASCHIMANCHAL UNNAYAN AFFAIRS				
Revenue -				
Voted	2,03,07,36	2,02,74,03	33,33	..
Charged	..	..	..	..
Capital -				
Voted	71,42,00	1,77,51	69,64,49	..
Charged	..	..	..	..
59 SELF-HELP GROUPS & SELF-EMPLOYMENT				
Revenue -				
Voted	2,93,30,71	2,32,72,42	60,58,29	..
Charged	..	..	..	..
Capital -				
Voted	21,00,00	5,21,83	15,78,17	..
Charged	..	..	..	..
60 CIVIL DEFENCE				
Revenue -				
Voted	3,58,86,24	3,08,97,74	49,88,50	..
Charged	..	..	..	..
Capital -				
Voted	17,50,00	1,25,68	16,24,32	..
Charged	..	..	..	..
61 CHIEF MINISTER'S OFFICE				
Revenue -				
Voted	3,64,07	2,57,85	1,06,22	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
62 NORTH BENGAL DEVELOPMENT				
Revenue -				
Voted	2,12,96,64	9,37,00	2,03,59,64	..
Charged	..	..	..	..
Capital -				
Voted	3,35,00,00	2,72,15,48	62,84,52	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2014-2015

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)				
63	STATISTICS AND PROGRAMME IMPLEMENTATION			
Revenue -				
Voted	1,09,47,39	53,44,79	56,02,60	..
Charged	..	..	..	..
Capital -				
Voted	2,60,00	2,10,00	50,00	..
Charged	..	..	..	..
64	CHILD DEVELOPMENT			
Revenue -				
Voted	25,83,33,32	22,77,35,79	3,05,97,53	..
Charged	..	..	..	..
Capital -				
Voted	1,18,31,80	99,88,52	18,43,28	..
Charged	..	..	..	..
65	TRIBAL DEVELOPMENT			
Revenue -				
Voted	5,88,51,42	4,82,67,25	1,05,84,17	..
Charged	..	..	..	..
Capital -				
Voted	58,75,00	11,95,79	46,79,21	..
Charged	..	..	..	..
Total -				
Voted -				
Revenue:	9,28,40,76,78	8,31,88,31,22	98,81,27,41	2,28,81,85 (2,28,81,84,709)
Capital :	1,88,32,39,36	1,15,12,45,18	73,23,33,26	3,39,08 (3,39,07,977)
Total : Voted	11,16,73,16,14	9,47,00,76,40	1,72,04,60,67	2,32,20,93 (2,32,20,92,686)
Charged -				
Revenue:	2,28,92,90,93	2,18,31,79,90	10,90,32,89	29,21,86 (29,21,85,194)
Capital :	3,89,78,28,61	3,17,22,85,80	72,73,91,79	18,48,98 (18,48,98,086)
Total : Charged	6,18,71,19,54	5,35,54,65,70	83,64,24,68	47,70,84 (47,70,83,280)
Grand Total :	17,35,44,35,68	14,82,55,42,10	2,55,68,85,35	2,79,91,77 (2,79,91,75,966)

Summary of Appropriation Accounts
2014-2015

The excesses over the following voted grants require regularisation:-

Revenue Portion

Number and Name of the grant

7	BACKWARD CLASSES WELFARE
24	HEALTH AND FAMILY WELFARE
27	HOME
53	TRANSPORT

Capital Portion

Number and Name of the grant

31	INFORMATION TECHNOLOGY
33	CORRECTIONAL ADMINISTRATION
49	SPORTS AND YOUTH SERVICES

The excesses over the following charged appropriations require regularisation:-

Revenue Portion

Number and Name of the grant

36	LAND AND LAND REFORMS
39	MUNICIPAL AFFAIRS
40	PANCHAYAT AND RURAL DEVELOPMENT

Capital Portion

Number and Name of the grant

43	POWER AND NON-CONVENTIONAL ENERGY SOURCES
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Summary of Appropriation Accounts

2014-2015

The expenditure shown in the summary of Appropriation Accounts does not include ₹ 16,11 thousand spent out of advances from the Contingency Fund which was not recouped to the Fund till the close of the year. Details of expenditure incurred are furnished below :-

Sl. No.	Major Head	Grant / Appropriation No.	Amount of advance sanctioned	Date of Sanction (₹ in thousand)	Expenditure from the advance	Date of recoupment of advance in the subsequent year
1	5054 Capital Outlay on Roads and Bridges	25	16,11	13.02.2015	16,11	Not yet recouped
		Total - 5054	16,11		16,11	
		Grand Total :	16,11		16,11 *	

* Amounts of advances drawn from the Contingency Fund during the year 2014-2015 but remained un-recouped till the close of the year.

Summary of Appropriation Accounts

2014-2015

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 2014-2015 and that shown in the Finance Accounts for the year is shown below :-

	Revenue		Capital	
	(₹ in thousand)			
	Voted	Charged	Voted	Charged
Total expenditure according to the Appropriation Accounts	8,31,88,31,22	2,18,31,79,90	1,15,12,45,18	3,17,22,85,80
Deduct - Total of Recoveries shown in Appendix	13,67,68,52	81,98	11,71,39,76	..
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	8,18,20,62,70	2,18,30,97,92	1,03,41,05,42	3,17,22,85,80

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 2015 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 2015 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 2015.



(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 (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2011 Parliament/ State/ Union Territory Legislatures			
2059 Public Works			
Voted -			
Original	64,30,98		
Supplementary	..		
Amount surrendered during the year (31 March 2015)		39,29,13	(-) 25,01,85
			24,39,34
Charged -			
Original	49,96		
Supplementary	..		
Amount surrendered during the year (31 March 2015)		22,71	(-) 27,25
			34,09

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -

Original	12,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)		3,84	(-) 11,96,16
			12,00,00

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 25,01.85 lakh (38.9 per cent of budget provision).
- (ii) Against the saving of ₹ 25,01.85 lakh the department surrendered an amount of ₹ 24,39.34 lakh.
- (iii) Similar saving was exhibited in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	30,67.59	44.69
2012-2013	22,74.89	36.20
2011-2012	18,96.74	35.39
2010-2011	8,01.83	18.55
2009-2010	6,15.13	17.38

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Non Plan			
1. 022 Assembly Secretariat [LA]			
O 3,48.96 }	1,21.72	..	(-) 1,21.72
R (-) 2,27.24 }			

Reasons for reduction of fund and non-utilisation of residual fund have not been intimated (July 2015).

2011 Parliament/ State/ Union Territory Legislatures			
<i>02 State/Union Territory Legislatures</i>			
103 Legislative Secretariat			
Non Plan			
2. 001 Assembly Secretariat [LA]			
O 28,08.76 }	22,39.45	22,21.85	(-) 17.60
R (-) 5,69.31 }			

Though the surrender of fund in the above sub-head was anticipated on actual expenditure, no specific reason for surrender have been intimated by the department. Reasons for final saving have not been intimated (July 2015).

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

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

3. 001 Establishment of the Members of Legislative Assembly [LA]

O	32,40.07	}	16,19.44	16,90.59	+71.15
R	(-) 16,20.63				

Though the surrender of fund in the above sub-head was anticipated on actual expenditure, no specific reason for surrender have been intimated by the department. Reasons for final excess have not been intimated (July 2015).

Revenue (Charged)

- (i) The appropriation exhibited saving of ₹ 27.25 lakh (54.54 per cent of the appropriation) during the year.
- (ii) In view of overall saving of ₹ 27.25 lakh in the appropriation, surrender of ₹ 34.09 lakh proved injudicious.
- (iii) Similar saving was exhibited persistently in the previous five years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2013-2014	28.26	66.78
2012-2013	21.78	65.48
2011-2012	22.05	68.44
2010-2011	5.38	12.99
2009-2010	15.00	53.42

(iv) 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]

O	37.88	}	10.19	18.46	+8.26
R	(-) 27.69				

Though the surrender of fund in the above sub-head was anticipated on actual expenditure, no specific reason for surrender have been intimated by the department. Reasons for final excess have not been intimated (July 2015).

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

Capital (Voted)

(i) The grant closed with a substantial saving of ₹ 11,96.16 lakh (99.68 per cent of the budget provision) during the year.

(ii) Entire budget provision of ₹ 12,00.00 lakh was surrendered by the department during the year.

(iii) Similar saving was exhibited in the grant during last five years as under :

	Saving	
Year	Amount (₹ in lakh)	Percentage
2013-2014	9,28.90	92.89
2012-2013	5,31.32	75.90
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			
<i>01 Office Buildings</i>			
051 Construction			

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP058 Legislative Assembly Secretariat [LA]

O	12,00.00	}	..	3.84	+3.84
R	(-) 12,00.00				

Reasons for surrender of entire fund and final excess have not been intimated (July 2015).

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

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

REVENUE - Major Head

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

Charged -

Original	10,99,29	}	10,99,29	7,58,78	(-) 3,40,51
Supplementary	..				
Amount surrendered during the year (31 March 2015)					1,55,64

Notes and Comments -

Revenue (*Charged*)

(i) Out of total saving of ₹ 3,40.51 lakh (30.98 per cent of the appropriation), an amount of ₹ 1,55.64 lakh (45.71 per cent of total saving) was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	2,34.01	21.91
2012-2013	2,15.89	22.69
2011-2012	1,75.17	21.99
2010-2011	68.82	10.34
2009-2010	35.08	6.21

(iii) Saving occurred mainly under :

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

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

03 Governor / Administrator of Union Territories

090 Secretariat

Non Plan

1. 001 Governor's Secretariat [GS]

<i>O</i>	4,05.27	}	2,52.15	2,54.52	+2.37
<i>R</i>	(-) 1,53.12				

No specific reason for reduction of fund by way of surrender/re-appropriation and final excess have been intimated (July 2015).

Appropriation No. 2 GOVERNOR'S SECRETARIAT

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
800 Other Expenditure			
Non Plan			
2. 001 Other Expenditure [GS]			
O	16.78	16.78	..
			(-) 16.78
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).			
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
108 Tour Expenses			
Non Plan			
3. 001 Tour Expenses [GS]			
O	66.00	66.00	24.98
			(-) 41.02
800 Other Expenditure			
Non Plan			
4. 002 Furnishing of Rajbhavan at Kolkata and Darjeeling [GS]			
O	33.00	33.00	5.93
			(-) 27.07

Appropriation No. 2 GOVERNOR'S SECRETARIAT

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
101 Emoluments and Allowances of the Governor/Administrator of Union Territories			
Non Plan			
5. 001 Emoluments and Allowances of H.E. the Governor [GS]			
<i>O</i>	22.56	22.56	10.86
			(-) 11.70
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
105 Medical Facilities			
Non Plan			
6. 001 Surgeon to the Governor [GS]			
<i>O</i>	53.71	53.71	37.13
			(-) 16.58
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
103 Household Establishment			
Non Plan			
7. 002 Maintenance of Furnishing of Official Residences [GS]			
<i>O</i>	22.19	22.19	8.81
			(-) 13.38

Appropriation No. 2 GOVERNOR'S SECRETARIAT

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
103 Household Establishment			
Non Plan			
8. 001 Governor's (Household) Secretariat [GS]			
O	3,90.91	3,90.91	3,35.20 (-) 55.71

Reasons for saving in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-heads at Sl. No. 7 since 2011-2012 and at Sl. No. 8 since 2012-2013 and Sl. No. 6 during 2013-2014.

Grant No. 3 COUNCIL OF MINISTERS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2013 Council of Ministers			
Voted -			
Original 17,19,01	25,19,02	18,98,14	(-) 6,20,88
Supplementary 8,00,01			
Amount surrendered during the year (31 March 2015)			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 6,20.88 lakh in the grant (24.65 per cent of total saving), supplementary provision of ₹ 8,00.01 lakh obtained in March 2015 proved to be unjustified.

(ii) No portion of saving of ₹ 6,20.88 lakh was surrendered by the department during the year. Similar saving was also noticed in the grant during the last five years as under:

	Saving	
Year	Amount (₹ in lakh)	Percentage
2013-2014	2,20.07	13.48
2012-2013	2,95.48	22.91
2011-2012	3,10.01	34.98
2010-2011	1,94.35	31.70
2009-2010	1,54.64	26.59

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 Council of Ministers			
00			
105 Discretionary Grant by Ministers			

Non Plan

1. 001 Contribution by Chief Minister [CE]

O	5,90.00	13,90.00	11,90.00	(-) 2,00.00
S	8,00.00			

Augmentation of fund through supplementary provision obtained in March 2015 was stated to be required for discretionary grants and establishment charges. Reasons for saving have not been intimated (July 2015).

Grant No. 3 COUNCIL OF MINISTERS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 Council of Ministers			
00			
108 Tour Expenses			
Non Plan			
2. 001 Tour Expenses [CE]			
O 2,50.00	2,50.00	60.78	(-) 1,89.22
800 Other Expenditure			

Non Plan			
3. 001 Other Expenditure [CE]			
O 4,22.55	4,22.55	1,36.98	(-) 2,85.57

Reasons for saving in the above cases have not been intimated (July 2015). Similar saving was noticed in the sub-head at Sl. No. 2 since 2011-2012 and in the sub-head at Sl. No. 3 since 2007-2008.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 Council of Ministers			
00			
104 Entertainment and Hospitality Expenses			
Non Plan			
4. 001 Entertainment of Dignitaries [IC]			
O 1,51.80	1,51.80	2,12.87	+61.07

Reasons for excess have not been intimated (July 2015). Similar excess was also noticed in the sub-head since 2012-2013.

Grant No. 4 AGRICULTURAL MARKETING (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2401 Crop Husbandry			
2408 Food,Storage and Warehousing			
2435 Other Agricultural Programmes			
3451 Secretariat-Economic Services			
Voted -			
Original	55,10,63	55,10,63	50,02,37
Supplementary	..		
Amount surrendered during the year (31 March 2015)			(-) 5,08,26
			Nil

CAPITAL -

Major Head

4401 Capital Outlay on Crop Husbandry
4435 Capital Outlay on other Agricultural Programmes
6435 Loans for other Agricultural Programmes

Voted -

Original	1,90,00,00	2,00,00,00	82,99,75	(-) 1,17,00,25
Supplementary	10,00,00			
Amount surrendered during the year (31 March 2015)				Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 5,08.26 lakh (9.22 per cent of budget provision). No part of saving of ₹ 5,08.26 lakh was surrendered by the department during the year.
- (ii) Similar saving of ₹ 14,91.00 lakh and ₹ 43,59.27 lakh was noticed in the grant during 2012-2013 and 2013-2014 respectively.

Grant No. 4 AGRICULTURAL MARKETING

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2408 Food,Storage and Warehousing			
02 Storage and Warehousing			
001 Direction and Administration			
Non Plan			
1. 002 Scheme for Processing and Preservation of Fruits and Vegetables [AM]			
O 3,49.23	3,49.23	2,40.83	(-) 1,08.40
 2435 Other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing Facilities			
Non Plan			
2. 001 Marketing Department [AM]			
O 10,88.84	10,88.84	8,08.45	(-) 2,80.39
 2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP009 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AM]			
O 15,00.00	15,00.00	6,11.26	(-) 8,88.74

Reasons for saving in the above sub-heads have not been intimated (July 2015). Similar saving was observed in sub-head at Sl. No. 1 since 2013-2014, in the sub-head at Sl. No. 2 since 2012-2013 and in the sub-head at Sl. No. 3 since 2011-2012.

Grant No. 4 AGRICULTURAL MARKETING

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2408 Food, Storage and Warehousing			
02 Storage and Warehousing			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP011 Strengthening and Supervision of Cold Storages [AM]			
O	60.00	60.00	10,66.04
			+10,06.04

Reasons for excess have not been intimated (July 2015).

Capital (Voted)

(i) In view of overall saving of ₹ 1,17,00.25 lakh (58.50 per cent of total saving) in the grant, supplementary provision of ₹ 10,00.00 lakh obtained in March 2015 proved to be unjustified. No portion of saving of ₹ 1,17,00.25 lakh was surrendered by the department during the year.

(ii) Similar saving of ₹ 83,46.64 lakh and ₹ 73,04.26 lakh was noticed in the grant during 2012-2013 and 2013-2014 respectively.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing facilities			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP007 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]			
O	60,00.00	60,00.00	..
			(-) 60,00.00
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP004 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]			
O	30,00.00	30,00.00	..
			(-) 30,00.00

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP005 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]			
O	10,00.00	10,00.00	..
			(-) 10,00.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015).			
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP003 Schemes under RKVY(Central Share) (RKVY) [AM]			
O	85,00.00	85,00.00	69,27.59
			(-) 15,72.41
4435 Capital Outlay on other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing facilities			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP005 Development of Regulated Markets [AM]			
O	2,75.00	2,75.00	1,83.96
			(-) 91.04

Reasons for saving in the above sub-heads have not been intimated (July 2015). Similar saving was noticed in the sub-head at Sl. No. 8 since 2009-2010 and in the sub-head at Sl. No. 9 since 2012-2013.

Grant No. 5 AGRICULTURE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
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	10,20,43,18		
Supplementary	..		
	}		
	10,20,43,18	8,13,06,26	(-) 2,07,36,92
Amount surrendered during the year (31 March 2015)			1,10,48,22

CAPITAL -

Major Head

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

Voted -

Original	7,28,00,00			
Supplementary	..			
	}			
	7,28,00,00	4,42,80,37	(-) 2,85,19,63	
Amount surrendered during the year (31 March 2015)				2,57,21,90

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 2,07,36.92 lakh (20.32 per cent of the total budget provision).
- (ii) Out of total saving of ₹ 2,07,36.92 lakh in the grant, surrender of ₹ 1,10,48.22 lakh proved to be insufficient.
- (iii) Similar saving of ₹ 4,09,35.34 lakh was noticed in the grant during the year 2013-2014.

Grant No. 5 AGRICULTURE

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2402 Soil and Water Conservation			
00			
102 Soil Conservation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP014 Implementation of Integrated Watershed Management Programme (IWMP) (State Share 90:10)			
O 10,00.00 } R (-) 6,02.19 }	3,97.81	3,97.81	..
No specific reasons for surrender based on actual expenditure in the above sub-head have been intimated (July 2015).			
2401 Crop Husbandry			
00			
109 Extension and Farmer's Training			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP031 Additional Central Assistance Scheme under Stream-II of Rashtriya Krishi Bikash Yojana [AG]			
O 1,80,00.00 } R (-) 77,71.61 }	1,02,28.39	1,34,30.75	+32,02.35
Reasons for reduction of fund through re-appropriation/surrender and final excess have not been intimated (July 2015).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
Non Plan			
3. 002 Grant of Old-Age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [AG]			
O 61,72.88	61,72.88	56,94.31	(-) 4,78.58

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
001 Direction and Administration			
Non Plan			
4. 001 Direction [AG]			
O 26,95.43	26,95.43	19,02.84	(-) 7,92.59
5. 002 Superintendence [AG]			
O 32,99.10	32,99.10	27,52.13	(-) 5,46.97
6. 003 Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]			
O 6,71.54	6,71.54	5,08.26	(-) 1,63.28
7. 005 World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [AG]			
O 1,35,64.74	1,35,64.74	85,14.46	(-) 50,50.28
103 Seeds			
Non Plan			
8. 001 Establishment of Seed Farms and Seed Stores including Seed Certification Agencies [AG]			
O 4,51.93	4,51.93	3,34.07	(-) 1,17.86
9. 002 Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]			
O 8,54.16	8,54.16	4,29.64	(-) 4,24.52
104 Agricultural Farms			
Non Plan			
10. 001 Experimental Farms [AG]			
O 81,57.32	81,57.32	62,14.32	(-) 19,43.00
105 Manures and Fertilizers			
Non Plan NON - PLAN (DEVELOPMENTAL)			
11. ND001 Distribution of Chemical Fertilisers [AG]			
O 1,33.68	1,33.68	24.11	(-) 1,09.57
Non Plan			
12. 002 Extension of Soil Testing Services and Laboratories in West Bengal [AG]			
O 4,45.92	4,45.92	2,88.77	(-) 1,57.15
107 Plant Protection			
Non Plan			
13. 001 Plant Protection including Control of Wild Animals as well as Quality Control of Pesticides [AG]			
O 10,52.61	10,52.61	9,03.34	(-) 1,49.27

Grant No. 5 AGRICULTURE

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
	108 Commercial Crops			
	Non Plan			
14.	003 Jute Development [AG]			
	O 3,76.14	3,76.14	2,56.81	(-) 1,19.33
15.	013 Sisal Plantation Scheme Operation and Management [AG]			
	O 2,72.92	2,72.92	1,50.30	(-) 1,22.62
16.	037 National Oil seed and Oil Palm Mission [AG]			
	O 3,61.50	3,61.50	18.73	(-) 3,42.77
	109 Extension and Farmer's Training			
	Non Plan			
17.	004 Intensive Agricultural Programme [AG]			
	O 8,30.64	8,30.64	5,29.35	(-) 3,01.29
18.	006 Agricultural Training Centres Including Farmer's Training [AG]			
	O 9,65.19	9,65.19	6,82.79	(-) 2,82.40
	111 Agricultural Economics and Statistics			
	Non Plan			
19.	004 Farm Management Studies [AG]			
	O 3,70.49	3,70.49	2,02.34	(-) 1,68.15
20.	005 Collection of Agricultural Statistics (Plot to Plot Survey) [AG]			
	O 2,32.21	2,32.21	1,31.06	(-) 1,01.15
21.	006 Improvement and Extension of Collection of Meteorological Data in West Bengal [AG]			
	O 3,13.02	3,13.02	1,98.17	(-) 1,14.85
22.	008 West Bengal Agricultural Extension and Research Project -- Creation of a Monitoring and Evaluation Cell [AG]			
	O 4,23.05	4,23.05	2,27.43	(-) 1,95.62
	113 Agricultural Engineering			
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23.	SP006 National Mission on Agriculture Extension and Technology (Central Share)(OCASPS) [AG]			
	O 28,00.00	28,00.00	9,34.49	(-) 18,65.51
	2402 Soil and Water Conservation			
	00			
	102 Soil Conservation			
	Non Plan			
24.	003 Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]			
	O 5,86.67	5,86.67	4,26.38	(-) 1,60.29
25.	010 Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural Land on Watershed Basis in Plains and Hills [AG]			
	O 6,88.54	6,88.54	4,45.71	(-) 2,42.83

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2415 Agricultural Research and Education					
01 Crop Husbandry					
004 Research					
Non Plan					
26.	001	Agricultural Experiments and Research [AG]			
	O	10,89.82	10,89.82	7,24.66	(-) 3,65.16
27.	010	Potato Research and Development [AG]			
	O	1,89.84	1,89.84	..	(-) 1,89.84
277 Education					
Non Plan					
28.	001	Bidhan Chandra Krishi Viswavidyalaya [AG]			
	O	90,77.03	90,77.03	81,05.30	(-) 9,71.73
29.	002	Small Workshop Scheme in Development Blocks [AG]			
	O	1,26.87	1,26.87	24.26	(-) 1,02.61
Reasons for saving in the above sub-heads at Sl. Nos. 3 to 26 and Sl. Nos. 28 and 29 and non-utilisation of entire budgeted fund in the Sl. No. 27 have not been intimated (July 2015).					
2401 Crop Husbandry					
00					
109 Extension and Farmer's Training					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
30.	SP027	Support to State Extension Programme for Extension Reforms [AG]			
	O	1,00.00	..	..	..
	R	(-) 1,00.00			
789 Special Component Plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
31.	SP045	Bio-Village Demonstration Camp [AG]			
	O	1,00.00	..	..	..
	R	(-) 1,00.00			
Reasons for surrender of entire budgeted fund in the above sub-heads have not been intimated (July 2015).					

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 & XII TH PLAN)			
32. SP017 National Mission on Sustainable Agriculture (Central Share) (OCASPS) [AG]			
O 30,02.00	7,23.41	7,09.13	(-) 14.28
R (-) 22,78.60			
108 Commercial Crops			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP036 National Oilseed and Oil Palm Mission (Central Share) (OCASPS) [AG]			
O 20,00.00	6,12.71	5,37.62	(-) 75.09
R (-) 13,87.29			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
34. SP061 National Oil Seed and Oil Palm Mission (Central Share) (OCASPA) [AG]			
O 5,00.00	2,23.98	1,82.65	(-) 41.33
R (-) 2,76.02			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP047 National Oilseed and Oil Palm Mission (Central Share) (OCASPS) [AG]			
O 3,00.00	76.41	59.22	(-) 17.19
R (-) 2,23.59			

Reasons for withdrawal of fund by way of re-appropriation / surrender and final saving in the above cases have not been intimated (July 2015).

Grant No. 5 AGRICULTURE

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2401 Crop Husbandry					
00					
108 Commercial Crops					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
36. SP035	National Food Security Mission (Central Share) (OCASPS) [AG]				
	O	20,00.00	39,14.08	39,14.08	..
	R	19,14.08			
2401 Crop Husbandry					
00					
789 Special Component Plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
37. SP060	National Food Security Mission (Central Share) (OCASPS) [AG]				
	O	5,00.00	12,86.32	12,86.32	..
	R	7,86.32			
Reasons for enhancement of fund by way of re-appropriation in the above sub-heads have not been intimated (July 2015).					
2415 Agricultural Research and Education					
01 Crop Husbandry					
004 Research					
Non Plan					
38. 008	Assistance to Research Projects Adopted by Adaptive Research Council [AG]				
	O	13.34	13.34	1,35.22	+1,21.88
Reasons for excess in the above sub-head have not been intimated (July 2015).					

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
111 Agricultural Economics and Statistics			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
39. SP014 Improvement of Agricultural Statistics (IAS) (Central Share) (OCASPS) [AG]	..	2,16.73	+2,16.73
113 Agricultural Engineering			
Plan CENTRAL SECTOR (NEW SCHEMES)			
40. CN003 Sub-Mission on Agricultural Mechanization (SMAM) (OCASPS) [AG]	..	2,43.83	+2,43.83
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
41. SP005 National Mission on Agriculture Extension and Technology (State	..	1,03.83	+1,03.83
789 Special Component Plan for SC			
Plan CENTRAL SECTOR (NEW SCHEMES)			
42. CN001 Special Programme for Food Grain Production	..	1,04.76	+1,04.76
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
43. SP066 National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]	..	2,79.13	+2,79.13
2402 Soil and Water Conservation			
00			
102 Soil Conservation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
44. SP023 Integrated Watershed Management Programme (IWMP) (Central Share)	..	21,43.92	+21,43.92
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
45. SP005 Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) [AG]	..	5,94.94	+5,94.94

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2015). The sub-heads at Sl. Nos. 41, 43 and 44 attract the criteria of New Services.

Grant No. 5 AGRICULTURE

Capital (Voted)

(i) The grant closed with a saving of ₹ 2,85,19.63 lakh (39.18 per cent of budget provision).

(ii) Out of total saving of ₹ 2,85,19.63 lakh in the grant, an amount of ₹ 2,57,21.90 was surrendered by the department during the year.

(iii) Similar saving was noticed in the grant during the last five years is given below :

Year	Amount (₹ in lakh)	Saving
		Percentage
2013-2014	1,84,08.88	43.82
2012-2013	1,68,88.89	91.66
2011-2012	1,05,17.92	91.25
2010-2011	62,39.86	78.24
2009-2010	75,66.62	93.29

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
46. SP001 Infrastructural Facilities on Agricultural Programmes under RIDF [AG]			
O 2,50,00.00	1,48,44.57	1,48,44.57	..
R (-) 1,01,55.43			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
47. SP001 Infrastructural Facilities on Agricultural Programmes under RIDF [AG]			
O 1,80,00.00	1,06,99.29	1,06,99.29	..
R (-) 73,00.71			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
48. SP007 Infrastructural Facilities on Agricultural Programmes under RIDF [AG]			
O 1,53,70.00	89,64.96	89,64.96	..
R (-) 64,05.04			

No specific reasons for surrender based on actual expenditure in the above sub-heads have been intimated (July 2015).

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
49. SP004 Schemes under RKVY (RKVY) [AG]			
O 1,20,00.00	1,08,92.28	85,61.04	(-) 23,31.23
R (-) 11,07.73			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
50. SP005 Construction of Office Buildings in Districts [AG]			
O 20,00.00	14,72.86	9,88.75	(-) 4,84.11
R (-) 5,27.14			
4415 Capital Outlay on Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
51. SP002 Development of Commodity Research Station [AG]			
O 2,80.00	94.73	24.25	(-) 70.48
R (-) 1,85.27			

Reasons for withdrawal of fund by way of re-appropriation / surrender and final saving in the above cases have not been intimated (July 2015).

Grant No. 5 AGRICULTURE

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4415 Capital Outlay on Agricultural Research and Education			
<i>01 Crop Husbandry</i>			
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
52. SP001 Other Schemes Costing ₹ 1 Crore and less			
	..	1,04.61	+1,04.61

Reasons for incurring expenditure without budget provision in the above sub-head have not been intimated (July 2015). This attracts the criteria of New Services.

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	8,20,22,29		
Supplementary	5,58,00		
Amount surrendered during the year (31 March 2015)		8,25,80,29	5,91,20,49
			(-) 2,34,59,80
Charged -			
Original	5,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)		5,00	1,98
			(-) 3,02
			Nil
CAPITAL -			
Major Head			
4403 Capital Outlay on Animal Husbandry			
4404 Capital Outlay on Dairy Development			
6003 Internal Debt of the State Government			
Voted -			
Original	76,75,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)		76,75,00	23,09,00
			(-) 53,66,00
Charged -			
Original	5,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)		5,00	4,80
			(-) 20
			Nil

Notes and Comments -

Revenue (Voted)

- (i) As the expenditure was less than original grant, supplementary provision of ₹ 5,58.00 lakh proved to be injudicious.
- (ii) No portion of saving of ₹ 2,34,59.80 lakh (28.41 per cent of total budget provision) was surrendered by the department during the year.

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	2,40,80.31	32.94
2012-2013	1,79,06.08	25.00
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			
Non Plan			
1. 032 National Livestock Management Programme [AD]			
O 90.00	90.00	..	(-) 90.00
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP030 National Livestock Management Programme (State Share) (OCASPS) [AD]			
O 5,00.00	5,00.00	..	(-) 5,00.00
2404 Dairy Development			
00			
102 Dairy Development Projects			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP003 National Plan for Dairy Development (State Share) (OCASPS) [AD]			
O 1,00.00	1,00.00	..	(-) 1,00.00
191 Assistance to Co-operatives and Other Bodies			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP002 West Bengal Dairy & Poultry Development Corporation [AD]			
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 2015).			
2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP010 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [AD]			
O 1,00,00.00	1,00,00.00	77,62.03	(-) 22,37.97

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				
6. 002 Veterinary Services [AD]				
O	11,66.77	11,66.77	9,49.41	(-) 2,17.36
7. 006 Common Services at Haringhata-Kalyani Complex under the Directorate of Animal Husbandry [AD]				
O	6,59.08	6,59.08	4,19.55	(-) 2,39.53
101 Veterinary Services and Animal Health				
Non Plan				
8. 001 Glanders and Other Establishment [AD]				
O	7,86.05	7,86.05	5,29.58	(-) 2,56.47
9. 002 Veterinary Hospitals [AD]				
O	29,29.47	29,29.47	23,37.52	(-) 5,91.95
10. 004 Rinderpest Eradication Scheme [AD]				
O	7,02.17	7,02.17	4,38.02	(-) 2,64.15
11. 005 Central Medical Stores [AD]				
O	3,94.74	3,94.74	2,59.27	(-) 1,35.47
12. 006 Aid Centres and Clinics [AD]				
O	19,49.43	19,49.43	14,46.03	(-) 5,03.40
13. 007 Tuberculosis Control Scheme [AD]				
O	2,91.17	2,91.17	1,80.45	(-) 1,10.72
14. 008 Establishment of Clinical and Investigation Laboratories at each Districts Headquarters [AD]				
O	3,90.76	3,90.76	3,01.29	(-) 89.47
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
15. SP029 National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
O	35,00.00	35,00.00	18,86.15	(-) 16,13.85
16. SP031 National Livestock Management Programme (Central Share) (OCASPS) [AD]				
O	60,00.00	60,00.00	20,67.65	(-) 39,32.35
102 Cattle and Buffalo Development				
Non Plan				
17. 001 Cattle Development Scheme [AD]				
O	28,40.56	28,40.56	21,11.97	(-) 7,28.59
18. 002 State Livestock Farm [AD]				
O	14,15.07	14,15.07	8,54.21	(-) 5,60.86

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
19.	003	Intensive Cattle Development Project [AD]			
	O		40,96.98	30,96.69	(-) 10,00.29
20.	007	Assistance to Small/Marginal Farmers and Agricultural Labourers for Rearing of Cross-bred Heifer [AD]			
	O		7,02.02	4,26.88	(-) 2,75.14
	103	Poultry Development			
	Non Plan				
21.	001	Poultry Development Schemes [AD]			
	O		10,28.86	7,90.85	(-) 2,38.01
	105	Piggery Development			
	Non Plan				
22.	002	Pig Breeding Station cum Bacon Factory [AD]			
	O		1,84.03	84.62	(-) 99.41
	107	Fodder and Feed Development			
	Non Plan				
23.	003	Fodder Farms - Haringhata-Kalyani Complex [AD]			
	O		10,34.18	5,47.56	(-) 4,86.62
24.	007	Maintenance of Salboni Fodder Farm [AD]			
	O		3,48.98	2,16.71	(-) 1,32.27
	109	Extension and Training			
	Non Plan				
25.	001	Establishment of Training Institution for Training of Veterinary Personnel [AD]			
	O		2,60.74	1,54.44	(-) 1,06.30
	789	Special Component Plan for SC			
	Non Plan				
26.	002	Additional Veterinary Dispensaries [AD]			
	O		14,75.94	11,64.55	(-) 3,11.39
27.	003	Maintenance of the Programme for Development of Scheduled Castes [AD]			
	O		2,17.00	91.37	(-) 1,25.63
	796	Tribal Areas Sub-Plan			
	Non Plan				
28.	001	New Veterinary Aid Centres [AD]			
	O		1,95.56	1,12.12	(-) 83.44
	800	Other Expenditure			
	Non Plan				
29.	001	New Veterinary Dispensaries [AD]			
	O		16,07.24	12,59.47	(-) 3,47.77

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
30.	005 Maintenance of Assets Created through the Scheme on Veterinary Sectors under I. T. D. P. [AD]			
	O	6,02.92	4,50.55	(-) 1,52.37
2404 Dairy Development				
00				
102 Dairy Development Projects				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
31.	SP004 National Plan for Dairy Development (Central Share) (OCASPS) [AD]			
	O	15,00.00	51.96	(-) 14,48.04
192 Greater Calcutta Milk Supply Scheme				
Non Plan				
32.	001 Administration [AD]			
	O	14,60.21	8,57.46	(-) 6,02.75
33.	002 Procurement [AD]			
	O	60,27.96	50,96.24	(-) 9,31.72
34.	003 Processing [AD]			
	O	28,61.74	18,55.25	(-) 10,06.49
35.	004 Distribution [AD]			
	O	25,24.97	17,43.46	(-) 7,81.51
193 Durgapur Milk Supply Scheme				
Non Plan				
36.	001 Administration [AD]			
	O	2,09.55	97.93	(-) 1,11.62
37.	002 Procurement [AD]			
	O	1,44.81	21.37	(-) 1,23.44
38.	003 Processing [AD]			
	O	2,92.47	1,11.94	(-) 1,80.53

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head		Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
194	Burdwan Milk Supply Scheme				
Non Plan					
39.	002 Procurement [AD]				
	O	1,00.61	1,00.61	7.43	(-) 93.18
40.	003 Processing [AD]				
	O	1,39.86	1,39.86	57.70	(-) 82.16
 2415 Agricultural Research and Education					
	03 Animal Husbandry				
	004 Research				
Non Plan					
41.	001 Production of Vaccine for BQHS Poultry Disease and Development of Veterinary Research Organisation [AD]				
	O	1,99.31	1,99.31	1,16.30	(-) 83.01
42.	002 Central Livestock Research-cum-Breeding Station [AD]				
	O	3,45.42	3,45.42	2,21.48	(-) 1,23.94
43.	003 Improvement of Milk Production by Cross Breeding Dairy Cattle at Haringhata (ICAR Project) [AD]				
	O	2,95.67	2,95.67	1,69.43	(-) 1,26.24
 2515 Other Rural Development Programmes					
	00				
	102 Community Development				
Non Plan					
44.	012 Block Establishment for A. R. D. Department [AD]				
	O	56,16.02	56,16.02	46,72.35	(-) 9,43.67

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2551 Hill Areas			
60 Other Hill Areas			
191 Assistance to Darjeeling Gorkha Autonomous Hill Council			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
45. SP027 Animal Resources Development Sector [AD]			
O	4,00.00	3,00.00	(-) 1,00.00

Reasons for saving in the above cases have not been intimated (July 2015).

(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			
800 Other Expenditure			
Non Plan			
46. 015 West Bengal University of Animal and Fishery Sciences [AD]			
O	28,22.13	31,34.51	+3,12.38

Reasons for excess have not been intimated (July 2015).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 53,66.00 (69.92 per cent of budget provision).
- (ii) No portion of saving of ₹ 53,66.00 lakh was surrendered by the department during the year.
- (iii) Similar saving occurred in the grant during the last five years as under :

Year	Saving Amount (₹ in lakh)	Percentage
2013-2014	52,29.68	68.32
2012-2013	41,37.13	74.06
2011-2012	42,50.17	69.67
2010-2011	39,01.79	72.44
2009-2010	34,63.48	80.91

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4403 Capital Outlay on Animal Husbandry				
00				
103 Poultry Development				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
47. SP029 Share Capital of Livestock and Poultry Development Co-operative Societies for Providing Input Services etc. [AD]				
O	85.00	85.00	..	(-) 85.00
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
48. SP011 Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
O	20,00.00	20,00.00	..	(-) 20,00.00
4404 Capital Outlay on Dairy Development				
00				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
49. SP001 Rural Dairy Extension [AD]				
O	1,00.00	1,00.00	..	(-) 1,00.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
50. SP001 Rural Dairy Extension [AD]				
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 2015).				
4403 Capital Outlay on Animal Husbandry				
00				
102 Cattle and Buffalo Development				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
51. SP001 Strengthening of A I Center (State Share) [AD]				
O	4,00.00	4,00.00	1,91.08	(-) 2,08.92
52. SP011 Infrastructure Facilities for Animal Husbandry Programmes under RIDF (RIDF) [AD]				
O	15,00.00	15,00.00	1,18.38	(-) 13,81.62

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
53. SP008 Rural Infrastructure Development Fund (RIDF) [AD]				
O	10,00.00	10,00.00	4,17.70	(-) 5,82.30
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
54. SP003 Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
O	7,00.00	7,00.00	5,57.74	(-) 1,42.26
4404 Capital Outlay on Dairy Development				
00				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
55. SP002 Infrastructure Facilities for Dairy Development Programme under R.I.D.F. (RIDF) [AD]				
O	11,00.00	11,00.00	6,68.16	(-) 4,31.84

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 7 BACKWARD CLASSES WELFARE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2251 Secretariat-Social Services			
Voted -			
Original 5,67,02,68 }	6,00,47,05	6,49,62,68	+49,15,63
Supplementary 33,44,37 }			
Amount surrendered during the year (31 March 2015)			Nil
Charged -			
Original 5,00 }	5,00	..	(-) 5,00
Supplementary .. }			
Amount surrendered during the year (31 March 2015)			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 28,50,00 }	28,50,00	6,99,55	(-) 21,50,45
Supplementary .. }			
Amount surrendered during the year (31 March 2015)			22,34,41
Charged -			
Original 5,00 }	5,00	..	(-) 5,00
Supplementary .. }			
Amount surrendered during the year (31 March 2015)			Nil

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 49,15.63 lakh (actual excess : ₹ 49,15,63,098); the excess requires regularisation.

Grant No. 7 BACKWARD CLASSES WELFARE

(ii) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2251 Secretariat-Social Services					
00					
090 Secretariat					
Non Plan					
1.	019 Department of Backward Classes Welfare [SC]				
	O	2,29.80	} 2,98.97	3,85.79	+86.82
	S	61.08			
	R	8.09			
Augmentation of fund of ₹ 61.08 lakh obtained in March 2015 was stated to be required for additional requirement of establishment charges. Further augmentation of fund of ₹ 8.09 lakh was made by way of re-appropriation from the sub-head at SI No. 7. Reasons for final excess have not been intimated (July 2015).					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
01 Welfare of Scheduled Castes					
277 Education					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
2.	SP016 Sikhshashree for SC students				
	S	32,83.29	} 86,43.29	80,74.59	(-) 5,68.70
	R	53,60.00			

Creation of fund by supplementary provision in March 2015 was stated to be required for introduction of a new umbrella Scholarship Scheme "SIKHASHASHREE" for SC Students of classes V to VIII replacing the exiting scheme of "Book Grant" and "Maintenance Grant". Reasons for further augmentation of fund by way of re-appropriation and final saving have not been intimated (July 2015).

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP015 Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC]			
O 1,00,00.00	1,00,00.00	2,25,96.93	+1,25,96.93

Reasons for excess have not been intimated (July 2015).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
793 Special Central Assistance for Scheduled Castes Component Plan			
Plan CENTRAL SECTOR (NEW SCHEMES)			
4. CN001 Programme for Development of Scheduled Castes [SC]			
	..	62,98.92	+62,98.92
02 Welfare of Scheduled Tribes			
796 Tribal Areas Sub-Plan			
Plan CENTRAL SECTOR (NEW SCHEMES)			
5. CN002 Grants to West Bengal Tribal Development Co-operative Corporation Ltd. for Minor Forest Produce Operations [SC]			
	..	1,05.55	+1,05.55
03 Welfare of Backward Classes			
277 Education			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
6. CS001 Post Matric Scholarship to OBC Students [SC]			
	..	7,37.31	+7,37.31

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 <i>General</i>			
001 Direction and Administration			
Non Plan			
7. 002 District Organisation [SC]			
O 33,12.82 } R (-) 8.09 }	33,04.73	35,54.74	+2,50.00

Withdrawal of fund by way of re-appropriation from sub-head was made for providing additional fund in the sub-head at Sl. No. 1. Reasons for final excess have not been intimated (July 2015).

(iii) Excess mentioned above was partly off-set by savings mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP002 Hostel Charges [SC]			
O 26,00.00 } R 4,00.00 }	30,00.00	22,28.52	(-) 7,71.48

Re-appropriation of fund of ₹ 4,00.00 lakh from the sub-head at Sl. No. 9 was made for providing additional fund in the sub-head. Reasons for final saving have not been intimated (July 2015).

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
01 Welfare of Scheduled Castes				
277 Education				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
9. SP013	Improvement of Working Conditions of School Buildings Located in Areas Having Scheduled Castes Concentration [SC]			
O	5,00.00	1,00.00	..	(-) 1,00.00
R	(-) 4,00.00			
Reduction of fund of ₹ 4,00.00 lakh was made by way of re-appropriation against the sub-head at Sl. No. 8. Reasons for non-utilisation of residual fund have not been intimated (July 2015).				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
10. SP006	Promotion of Cultural Activities [SC]			
O	12,00.00	7,00.00	2,23.61	(-) 4,76.39
R	(-) 5,00.00			
Reduction of fund by way of re-appropriation was made against sub-head at Sl. No. 2. Reasons for final saving have not been intimated (July 2015).				
11. SP012	Infrastructure Development Programme [SC]			
O	20,00.00	15,20.00	5,61.82	(-) 9,58.18
R	(-) 4,80.00			
Re-appropriation of fund of ₹ 4,80.00 lakh from this sub-head was made for providing additional fund in the sub-head 2225-80-800-SP011. Reasons for saving of residual fund have not been intimated (July 2015).				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
01 Welfare of Scheduled Castes				
277 Education				
Non Plan				
12. 001	Book Grants and Examination Fees [SC]			
O	20,50.05	20,50.05	..	(-) 20,50.05
13. 002	Payment of Maintenance Charges to the Students belonging to the Families Having Income not Exceeding ₹ 36000/- per annum [SC]			
O	10,85.50	10,85.50	..	(-) 10,85.50
03 Welfare of Backward Classes				
277 Education				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
14. SP002	Construction of Central Hostels for OBCs [SC]			
O	2,00.00	2,00.00	..	(-) 2,00.00

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
80 General				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
15. SP010 Education - Payment of Meal Charges to Ashramites Attached to Ashram Type School Run by Education Deptt. [SC]				
O	2,31.00	2,31.00	..	(-) 2,31.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015).				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
01 Welfare of Scheduled Castes				
277 Education				
Non Plan				
16. 003 Hostel Charges [SC]				
O	15,51.54	15,51.54	6,70.46	(-) 8,81.08
17. 004 Scholarships to Students Reading in Post-Secondary Stage etc. [SC]				
O	82,50.00	82,50.00	70,84.43	(-) 11,65.57
18. 007 Maintenance of Ashram Hostels [SC]				
O	21,17.50	21,17.50	3,00.11	(-) 18,17.39
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
19. SP004 Scheme for Giving Relief to the Victims of Atrocities [SC]				
O	1,50.00	1,50.00	19.54	(-) 1,30.46
03 Welfare of Backward Classes				
277 Education				
Non Plan				
20. 001 Post Matric Scholarship to OBC Students				
O	9,35.00	9,35.00	6,79.84	(-) 2,55.16

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP003 Prematric Scholarship to OBC Students [SC]			
O 10,00.00	10,00.00	7,35.71	(-) 2,64.29
22. SP007 Scheme for development of Economically backward Classes (EBCs) (Central Share) (OCASPS) [SC]			
O 36,87.00	36,87.00	49.00	(-) 36,38.00
80 General			
001 Direction and Administration			
Non Plan			
23. 001 Headquarters Establishment [SC]			
O 4,60.98	4,60.98	3,58.28	(-) 1,02.70
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP004 Education -- Maintenance of Govt. Managed Hostels [SC]			
O 2,50.00	2,50.00	1,38.22	(-) 1,11.78
25. SP014 Education - Additional Benefit for Post-Matric Hosteller Reading in Classes XI & XII [SC]			
O 2,04.00	2,04.00	32.05	(-) 1,71.95
Reasons for saving in the above cases have not been intimated (July 2015).			
 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP001 Book Grants and Examination Fees [SC]			
O 26,00.00 } R (-) 26,00.00 }	..	..	..
27. SP003 Payment of Maintenance Charges to the Students Belonging to the Families Having income not Exceeding ₹ 36000/- per annum [SC]			
O 12,60.00 } R (-) 12,60.00 }	..	..	..

Grant No. 7 BACKWARD CLASSES WELFARE

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01 Welfare of Scheduled Castes

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

28. SP008 Roads, Bridges and Culverts [SC]

O	5,00.00	}	..	..	..
R	(-) 5,00.00	}			

Surrender of entire fund in the above sub-heads by way of re-appropriation was made for providing additional fund in the sub-head at Sl. No. 2 under the classification "2225-01-277-SP016".

Revenue (Charged)

(i) Entire budget provision of ₹ 5.00 lakh in the appropriation was un-utilised and un-surrendered during the year. Similarly entire budget provision was un-utilised and un-surrendered since 2011-2012.

Capital (Voted)

(i) The grant closed with a substantial saving of ₹ 21,50.45 lakh (75.45 per cent of budget provision).

(ii) Out of actual saving of ₹ 21,50.45 lakh, surrender of higher amount of anticipated saving of ₹ 22,34.41 lakh proved injudicious.

(iii) Similar saving of ₹ 34,29.58 lakh was noticed in the grant during 2013-2014.

(iv) 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 & XII TH PLAN)

29. SP001 Share Capital Contribution to the West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation [SC]

O	4,00.00	}	..	..	..
R	(-) 4,00.00	}			

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			
03 Welfare of Backward Classes			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP001 Investment -- State Contribution to the Share Capital of the West Bengal Backward Classes Development and Finance Corporation [SC]			
O 5,00.00 }	..	..	..
R (-) 5,00.00 }			
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP001 Construction of Hostels for OBC for Boys and Girls (State Share) [SC]			
O 2,50.00 }	..	..	..
R (-) 2,50.00 }			
No specific reasons for surrender of fund in the above cases have been intimated (July 2015).			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
283 Housing			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP001 Construction of Hostels under Babu Jagjivan Ram Chhatravas Yojana			
O 12,00.00 }	1,27.83	2,11.83	+84.00
R (-) 10,72.17 }			

Reasons for final excess based on anticipated surrender of ₹ 10,72.17 lakh have not been intimated (July 2015).

Capital (Charged)

(i) Entire budget provision of ₹ 5.00 lakh in the appropriation was neither utilised nor surrendered during the year. Similarly entire budget provision was un-utilised and un-surrendered since 2011-2012.

Grant No. 8 CO-OPERATION

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2216 Housing			
2250 Other Social Services			
2401 Crop Husbandry			
2404 Dairy Development			
2425 Co-operation			
2515 Other Rural Development Programmes			
3451 Secretariat-Economic Services			
Voted -			
Original	3,52,20,72		
Supplementary	..		
Amount surrendered during the year (31 March 2015)		1,96,97,92	(-) 1,55,22,80
Charged -			
Original	3,50,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)		1,47,83	(-) 2,02,17
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	18,15,74		
Supplementary	1,60,00		
Amount surrendered during the year (31 March 2015)		14,23,69	(-) 5,52,05
Charged -			
Original	13,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)		3,02,41	(-) 9,97,59

Grant No. 8 CO-OPERATION

Notes and Comments -

Revenue (Voted)

(i) No portion of saving of ₹ 1,55,22.80 lakh (44.07 per cent of budget provision) was surrendered by the department during the year.

(ii) Similar saving occurred and remained un-surrendered to the grant during the last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	1,39,84.95	46.18
2012-2013	1,38,39.42	43.99
2011-2012	99,06.54	43.69
2010-2011	41,59.87	16.90

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2425 Co-operation			
00			
001 Direction and Administration			

Non Plan

1. 001 Direction and Administration [CO]

O	45,38.20	}	45,48.35	34,13.91	(-) 11,34.44
R	10.15				

Enhancement of fund by ₹ 10.15 lakh through re-appropriation was made in the sub-head by withdrawing the same amount from the sub-head at Sl. No. 18. Reasons for final saving have not been intimated (July 2015).

2425 Co-operation

00

106 Assistance to Multipurpose Rural Co-operatives

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP022 Development of Apex Agricultural Marketing Society (NCDC) [CO]

O	5,50.00	5,50.00	..	(-) 5,50.00
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107 Assistance to Credit Co-operatives

Non Plan

3. 045 Interest Subvention to Co-operative Banks relating to Financing to Crop Loans to Farmers [CO]

O	3,30.00	3,30.00	..	(-) 3,30.00
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Reasons for non-utilisation of entire budgeted funds in the above cases have not been intimated (July 2015).

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 & XII TH PLAN)				
4. SP011 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [CO]				
O	1,00,00.00	1,00,00.00	19,08.13	(-) 80,91.87
2425 Co-operation				
00				
003 Training				
Non Plan				
5. 001 Expansion of Co-operative Training and Education [CO]				
O	8,29.76	8,29.76	6,34.19	(-) 1,95.57
101 Audit of Co-operatives				
Non Plan				
6. 001 Audit of Co-operatives [CO]				
O	36,36.90	36,36.90	22,95.78	(-) 13,41.12
106 Assistance to Multipurpose Rural Co-operatives				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
7. SP026 Assistance for Revival of Urban Co-op Banks [CO]				
O	4,00.00	4,00.00	3,00.00	(-) 1,00.00
8. SP027 Construction of Godowns/cold storages/processing units under RIDF (RIDF) [CO]				
O	25,00.00	25,00.00	7,97.40	(-) 17,02.60
107 Assistance to Credit Co-operatives				
Non Plan				
9. 004 Subsidies for Interest Liabilities in respect of Share Croppers, Small Farmers and Self-employed Persons [CO]				
O	8,25.00	8,25.00	5,95.11	(-) 2,29.89
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
10. SP001 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO]				
O	4,20.00	4,20.00	3,13.03	(-) 1,06.97
11. SP007 Special Bad Debt Reserve (Risk Fund) of Primary Credit Society [CO]				
O	8,40.00	8,40.00	6,21.11	(-) 2,18.89

Grant No. 8 CO-OPERATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12. SP012	Strengthening of PACS [CO]			
	O	2,45.00	2,45.00	1,47.38
				(-) 97.62
13. SP021	Supply of Long Term Credit [CO]			
	O	4,55.00	4,55.00	3,39.90
				(-) 1,15.10
108	Assistance to other Co-operatives			
Non Plan				
14. 007	Grants to Co-operative Societies for Enhancement of Emoluments of their Employees [CO]			
	O	42,94.22	42,94.22	6,63.24
				(-) 36,30.98
15. 011	Procurement, Processing and Supply of Parboiled Levy Rice of Common Variety by Other Organisations (CONFED) [CO]			
	O	3,25.00	3,25.00	76.52
				(-) 2,48.48
2515 Other Rural Development Programmes				
<i>00</i>				
102	Community Development			
Non Plan				
16. 014	Block Establishments for Co-operation Department [CO]			
	O	13,53.82	13,53.82	12,32.40
				(-) 1,21.42
 3451 Secretariat-Economic Services				
<i>00</i>				
090	Secretariat			
Non Plan				
17. 007	Department of Co-operation [CO]			
	O	5,05.50	5,05.50	3,71.44
				(-) 1,34.06

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 8 CO-OPERATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2425 Co-operation			
00			
108 Assistance to other Co-operatives			
Non Plan			
18. 009 Procurement, Processing and Supply of Parboiled Levy Rice of Common Variety by BENFED [CO]			
O 1,85.64	1,75.49	..	(-) 1,75.49
R (-) 10.15			

Withdrawal of fund by ₹ 10.15 lakh was made from this sub-head for providing additional fund in the Sub-head at Sl. No. 1. Reasons for non-utilisation of residual fund have not been intimated (July 2015).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2425 Co-operation			
00			
107 Assistance to Credit Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP047 State Share to unlicensed State/Central Cooperative Banks for revival in excess of 25 per cent of paid up Share Capital			
	..	37,26.13	+37,26.13

Reasons for incurring expenditure without budget provision have not been intimated (July 2015). The sub-head attracts the criteria of New Services.

Revenue (Charged)

(i) No portion of saving of ₹ 2,02.17 lakh (57.76 per cent of budget provision) in the appropriation was surrendered by the department during the year. Similar non-surrender of fund was noticed in the grant since 2010-2011.

Grant No. 8 CO-OPERATION

(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			
20. 029 Loans from NCDC [CO]			
O 2,90.00	2,90.00	1,13.23	(-) 1,76.77
21. 030 Loans from National Bank for Agriculture & Rural Development (NABARD) [CO]			
O 60.00	60.00	34.60	(-) 25.40

Reasons for saving in the above cases have not been intimated (July 2015).

Capital (Voted)

(i) No portion of saving of ₹ 5,52.05 lakh (27.94 per cent of total budget provision) was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	4,38.55	16.18
2012-2013	33,55.38	36.38
2011-2012	49,89.82	71.63
2010-2011	19,73.55	64.96
2009-2010	32.84.12	68.29

(iii) 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 & XII TH PLAN)			
22. SP032 Processing Co-operatives -- Development of Processing Co-operatives and Cold Storages [CO]			
O 1,12.00	1,12.00	..	(-) 1,12.00
107 Investments in Credit Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP002 Purchase of Debentures of Co-operative Agricultural and Rural Development Banks [CO]			
O 5,00.00	5,00.00	..	(-) 5,00.00

Grant No. 8 CO-OPERATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6425 Loans for Co-operation			
00			
106 Loans to Multipurpose Rural Cooperatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP016 Processing Co-operatives -- Loans for Development of Processing Co-operatives and Cold Storages [CO]			
O	1,12.00	1,12.00	.. (-) 1,12.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015).			

4425 Capital Outlay on Co-operation			
00			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP001 Construction of Office Buildings [CO]			
O	7,00.00	7,00.00	1,90.08 (-) 5,09.92

Reasons for saving have not been intimated (July 2015).

Grant No. 8 CO-OPERATION

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4425 Capital Outlay on Co-operation			
00			
107 Investments in Credit Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP011 Investment to unlicensed State/Central Co-operative Banks for revival	..	1,73.87	+1,73.87
27. SP012 Investment for Share Capital Contribution to unlicensed State/Central Co-operative Banks for revival by loan from NABARD	..	7,80.00	+7,80.00

Reasons for incurring expenditure without budget provisions in the above cases have not been intimated (July 2015). The Sub-head attract the criteria of New Services.

Capital (Charged)

(i) No portion of saving of ₹ 9,97.59 lakh (76.74 per cent of budget provision) was surrendered by the department during the year.

(ii) Similar non-surrender of funds was noticed in the appropriation since 2010-2011.

(iii) 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			
28. 002 Loans from the National Agricultural Credit Fund of the Reserve Bank of India [CO]			
O 2,00.00	2,00.00	41.99	(-) 1,58.01
108 Loans from National Co-operative Development Corporation			
Non Plan			
29. 003 Loans from National Co-operative Development Corporation [CO]			
O 11,00.00	11,00.00	2,60.43	(-) 8,39.57

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 9 COMMERCE AND INDUSTRIES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2058 Stationery and Printing			
2852 Industries			
2853 Non-ferrous Mining and Metallurgical Industries			
3451 Secretariat-Economic Services			
3475 Other General Economic Services			
Voted -			
Original	7,20,45,07		
Supplementary	..		
Amount surrendered during the year (31 March 2015)	7,20,45,07	4,67,59,30	(-) 2,52,85,77
			2,01,55,00
Charged -			
Original	1,00,00		
Supplementary	1,50,00		
Amount surrendered during the year (31 March 2015)	2,50,00	..	(-) 2,50,00
			2,50,00
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 53,66,80	1,75,64,30	1,30,02,47	(-) 45,61,83
Supplementary 1,21,97,50			
Amount surrendered during the year (31 March 2015)			45,74,33
Charged -			
Original 1,97,00	5,89,80	..	(-) 5,89,80
Supplementary 3,92,80			
Amount surrendered during the year (31 March 2015)			5,89,80
Notes and Comments - Revenue (Voted)			

- (i) The grant closed with a saving of ₹ 2,52,85.77 lakh (35.10 per cent of budget provision).
(ii) Out of total saving of ₹ 2,52,85.77 lakh, the department surrendered ₹ 2,01,55.00 lakh.
(iii) Similar persistent saving occurred in the grant during the last five years as under :

		Saving		
Year	Amount (₹ in lakh)	Percentage		
2013-2014	1,75,59.18	28.74		
2012-2013	1,08,43.96	20.19		
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 (-)	
2058 Stationery and Printing				
00				
101	Purchase and Supply of Stationery Stores			
Non Plan				
001	Stationery Offices and Stores [CI]			
O	3,27.63	3,28.57	15.97	(-) 3,12.60
R	0.94			
103	Government Presses			
Non Plan				
001	West Bengal Government Press Alipore [CI]			
O	28,44.81	28,44.77	19,91.33	(-) 8,53.44
R	(-) 0.04			
005	Setting up of a New Press for Printing Works of the Legislature, High Court etc. at Kadapara [CI]			
O	2,57.53	2,55.82	1,74.79	(-) 81.03
R	(-) 1.71			

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP001 Modernisation of Machinery of W. B. Govt. Press, Alipore [CI]			
O 1,00.00 } R (-) 35.00 }	65.00	7.67	(-) 57.33
5. SP007 Modernisation of Kadapara Press [CI]			
O 1,00.00 } R (-) 89.77 }	10.23	7.77	(-) 2.46
2852 Industries			
06 Engineering Industries			
103 Other Engineering Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP002 Assistance for developing Export Infrastructure & other allied activities in the State (ASIDE) (State Share) [CI]			
O 15,00.00 } R (-) 14,95.00 }	5.00	5,85.86	+5,80.86
80 General			
001 Direction and Administration			
Non Plan			
7. 001 Directorate of Industries [CI]			
O 4,75.99 } R (-) 0.79 }	4,75.20	3,67.42	(-) 1,07.78
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP002 State Govt.'s Grants for Industrial Promotional Activities			
O 3,16.00 } R (-) 2,43.02 }	72.98	60.00	(-) 12.98
9. SP008 Scheme for Modernisation and Computerisation of the Department [CI]			
O 1,55.00 } R (-) 28.97 }	1,26.03	49.95	(-) 76.08

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
10. SP025 Incentive Scheme for setting up new Industrial Unit by West Bengal Compensatory Entry Tax Fund (WBCETE) (WBETF) [CI]			
O 1,00,00.00 } 95,75.00		10,00.00	(-) 85,75.00
R (-) 4,25.00 }			

3451 Secretariat-Economic Services

00

090 Secretariat

Non Plan

11. 013 Department of Commerce and Industries [CI]			
O 8,69.46 } 8,67.32		7,14.33	(-) 1,52.99
R (-) 2.14 }			

Reasons for withdrawal of funds through surrender/re-appropriation and final saving/excess in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-heads at Sl. Nos. 1, 2, 3 and 6 since 2010-2011 and in the sub-head at Sl. No. 7 since 2011-2012.

2852 Industries

80 General

102 Industrial Productivity

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

12. SP006 Infrastructure Development for Trade, Commerce and Industries			
O 25,00.00 } ..		..	..
R (-) 25,00.00 }			

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
797 Transfer To/Form Reserve Funds and Deposit Account			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) [CI]			
O 1,00,00.00 }			
R (-) 1,00,00.00 }			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP001 State Govt.'s Grants to WBIDC for Development in Infrastructure Facilities in the "No Industry District". [CI]			
O 2,00.00 }			
R (-) 2,00.00 }			
Reasons for withdrawal of entire budgeted funds through surrender/re-appropriation in the above cases have not been intimated (July 2015).			
2852 Industries			
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP022 Incentive to Industrial Units in lieu of Power Tariff Concession [CI]			
O 79,00.00 } 57,64.84 .. -57,64.84			
R (-) 21,35.16 }			
16. SP024 Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [CI]			
O 5,00.00 } 3,71.84 .. (-) 3,71.84			
R (-) 1,28.16 }			

Reasons for withdrawal of funds by way of surrender/re-appropriation and non-utilisation of residual funds in the above cases have not been intimated (July 2015).

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 & XII TH PLAN)			
17. SP004 Modernisation of Raj Bhawan Press [CI]			
O 1,00.00 } 2.39		2.39	..
R (-) 97.61 }			
 2852 Industries			
04 Petrochemical Industries			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP001 Grants to W. B. I. D. C. Ltd for debt Servicing			
O 25,00.00 } 7,81.41		7,81.41	..
R (-) 17,18.59 }			
 80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP023 Grants to WBIDC for Development of Infrastructure for Industrial Growth [CI]			
O 6,00.00 } 4,50.00		4,50.00	..
R (-) 1,50.00 }			

Reasons for withdrawal of funds through surrender/re-appropriation based on actual expenditure in the above cases have not been intimated (July 2015).

Grant No. 9 COMMERCE AND INDUSTRIES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP009 New Incentive Scheme for Encouraging the Setting up of New Industrial Units [CI]			
O 2,75,00.00	2,75,00.00	3,60,75.00	+85,75.00

Reasons for excess have not been intimated (July 2015).

2852 Industries				
08 Consumer Industries				
600 Others				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
21. SP006 W.B. Industrial Development Corporation Ltd. [CI]				
O 12,00.00	8,59.28	13,36.26	+4,76.98	
R (-) 3,40.72				

80 General				
003 Industrial Education-Research and Training				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
22. SP004 Grants for Participation in Trade Fair Industrial Exhibition etc. [CI]				
O 2,00.00	42.50	21,37.00	+20,94.50	
R (-) 1,57.50				

Reasons for withdrawal of funds by way of surrender/re-appropriation and final excess in the above cases have not been intimated (July 2015).

Revenue (Charged)

(i) In view of saving of ₹ 2,50.00 lakh in the appropriation, supplementary provision of ₹ 1,50.00 lakh proved unjustified.

(ii) Entire saving of ₹ 2,50.00 lakh 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			
23. 038 Loans from WBIDFC Taken by C & I Department for Installation of CETP at Kolkata Leather Complex [CI]			
O 1,00.00
S 1,50.00			
R (-) 2,50.00			

Augmentation of fund by supplementary provision in March 2015 was stated to be required for payment of loan taken from WBIDIC for installation of CEPT at Kolkata Leather Complex. Reasons for surrender of entire budgeted fund have not been intimated (July 2015).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 45,61.83 lakh (25.97 per cent of budget provision).
- (ii) In view of saving of ₹ 45,61.83 lakh in the grant, surrender of ₹ 45,74.33 lakh proved injudicious.
- (iii) Similar persistent saving occurred in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	60,86.80	33.58
2012-2013	26,27.84	64.13
2011-2012	79,49.23	79.15
2010-2011	32,53.03	59.37
2009-2010	16,95.09	47.39

(iv) Saving occurred 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			
24. 001 Loans to West Bengal Tea Development Corporation [CI]			
O 4,97.00	4,97.00	4,97.00	..
S 3,43.00			
R (-) 3,43.00			

Augmentation of fund by supplementary provision in March 2015 was stated to be required for additional provision for providing loans to West Bengal Tea Development Corporation. Reasons for withdrawal of fund by way of surrender/re-appropriation based on actual expenditure have not been intimated (July 2015).

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6407 Loans for Plantations			
<i>01 Tea</i>			
190 Loans to Public Sector and Other Undertakings			
Non Plan			
25. 001 Loans to West Bengal Tea Development Corporation Ltd. [CI]			
O 2,21.00	2,21.43	2,21.43	..
S 1,46.50			
R (-) 1,46.07			

Augmentation of fund by supplementary provision obtained in March 2015 was stated to be required for additional provision for providing loans to West Bengal Tea Development Corporation. Reasons for withdrawal of fund by way of surrender/re-appropriation have not been intimated (July 2015).

4407 Capital Outlay on Plantations			
<i>01 Tea</i>			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP001 Setting up of West Bengal Tea Development Corporation Ltd.			
O 2,29.35	1,10.64	1,10.64	..
R (-) 1,18.71			

4551 Capital Outlay on Hill Areas			
<i>60 Other Hill Areas</i>			
190 Investment in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP001 Setting Up of West Bengal Tea Development Corporation Ltd. [CI]			
O 3,22.00	75.94	75.94	..
R (-) 2,46.06			

Reasons for reduction of funds by way of surrender/re-appropriation based on actual expenditure in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-head at Sl. No. 26 since 2010-2011 and in the sub-head at Sl. No. 27 during 2013-2014.

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4885 Other Capital Outlay on Industries and Minerals			
<i>01 Investments in Industrial Financial Institutions</i>			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP002 W. B. Industrial Development Corporation Ltd. [CI]			
O 25,00.00
R (-) 25,00.00			
6860 Loans for Consumer Industries			
<i>60 Others</i>			
600 Others			
Non Plan			
29. 011 Loans to Greater Calcutta Gas Supply Corporation (CI)			
O 3,14.00
R (-) 3,14.00			
7465 Loans for General Financial and Trading Institutions			
<i>00</i>			
102 Trading Institutions			
Non Plan			
30. 001 Loans to West Bengal Mineral Development and Trading Corporation [CI]			
O 5,50.00
R (-) 5,50.00			

Reasons for withdrawal of entire funds by way of surrender/re-appropriation in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-head at Sl. No. 28 since 2012-2013.

Grant No. 9 COMMERCE AND INDUSTRIES

Capital (Charged)

(i) In view of saving of ₹5,89.80 lakh in the appropriation, supplementary provision of ₹3,92.80 lakh in March 2015 proved unjustified.

(ii) The department surrendered the entire saving of ₹5,89.80 lakh in the appropriation 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			
31. 019 Loans from W.B. Infrastructure Dev. Fin. Corpn. Ltd. Taken by C & I Department for Installation of CETP at Kolkata Leather Complex [CI]			
O 1,97.00			
S 3,92.80			
R (-) 5,89.80			

Augmentation of fund by supplementary provision in March 2015 was stated to be required for repayment of loan taken from WBIDFC for installation of CEPT at Kolkata Leather Complex. Reasons for surrender of entire budgeted fund have not been intimated (July 2015).

Grant No. 10 CONSUMER AFFAIRS (All Voted)

Section and Major Head		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENUE -					
Major Head					
2052	Secretariat-General Services				
3456	Civil Supplies				
3475	Other General Economic Services				
Voted -					
Original	71,90,12	}	71,90,12	55,16,74	(-) 16,73,38
Supplementary	..				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 16,73.38 lakh (23.27 per cent of the budget provision).
- (ii) No portion of saving of ₹ 16,73.38 lakh was surrendered by the department during the year 2014-2015.
- (iii) Similar saving was noticed in the grant during the last five years :

	Year	Amount (₹ in lakh)	Saving	Percentage
	2013-2014	11,04.87		16.90
	2012-2013	18,01.93		27.92
	2011-2012	13,26.84		27.06
	2010-2011	10,21.04		25.22
	2009-2010	5,77.63		15.29

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3456	Civil Supplies		
00			
800	Other Expenditure		

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

1. SP011 Interface Development and Organising Awareness Programme [CA]

O	12,80.00	13,90.00	10,83.97	(-) 3,06.03
R	1,10.00			

Augmentation of fund through re-appropriation have been made from the sub-head at Sl. No. 6. Reasons for saving have not been intimated (July 2015).

Grant No. 10 CONSUMER AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3456 Civil Supplies			
00			
104 Consumer Welfare Fund			
Non Plan			
2. 001 State Matching Liability towards Consumer Welfare Fund [CA]			
O	4,22.05	4,22.05	.. (-) 4,22.05
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).			
3456 Civil Supplies			
00			
001 Direction and Administration			
Non Plan			
3. 004 Directorate of Consumers Affairs [CA]			
O	18,59.71	18,59.71	14,02.93 (-) 4,56.78
Reasons for saving have not been intimated (July 2015).			
3475 Other General Economic Services			
00			
106 Regulation of Weights and Measures			
Non Plan			
4. 001 Adoption of Metric System of Weights and Measures [CA]			
O	13,01.94	13,01.94	8,98.03 (-) 4,03.91
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP001 Change over to the Metric System of Weights and Measures [CA]			
O	3,38.00	3,38.00	1,47.33 (-) 1,90.67

Reasons for saving in the above cases have not been intimated (July 2015). Similar type of saving was also noticed in the sub-head at Sl. No. 4 since 2011-2012 and in the sub-head at Sl. No. 5 since 2012-2013.

Grant No. 10 CONSUMER AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3456 Civil Supplies

00

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

6. SP007 Setting up and Strengthening of the Directorate of Consumer Affairs

O	7,50.00	}	6,40.00	3,71.02	(-) 2,68.98
R	(-) 1,10.00				

Withdrawal of fund through re-appropriation was made for providing additional fund in the sub-head at SL. No. 1. Reasons for final saving have not been intimated (July 2015).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3456 Civil Supplies

00

800 Other Expenditure

Non Plan

7. 007 Awareness Programme related to West Bengal Right to Public Service Act. 2013

O	50.00	50.00	4,79.93	+4,29.93
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Reasons for excess have not been intimated (July 2015).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2401 Crop Husbandry			
2551 Hill Areas			
2851 Village and Small Industries			
3451 Secretariat-Economic Services			
Voted -			
Original	7,30,71,62		
Supplementary	34,31,31		
Amount surrendered during the year (31 March 2015)			
	7,65,02,93	4,09,13,67	(-) 3,55,89,26
Charged -			
Original	1,47,19		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			
	1,47,19	1,39,40	(-) 7,79

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	1,90,49,00		
Supplementary	39,38,71		
Amount surrendered during the year (31 March 2015)			
	2,29,87,71	1,01,30,40	(-) 1,28,57,31
			1,41,58,85

Charged -

Original	2,00,00		
Supplementary	5,00		
Amount surrendered during the year (31 March 2015)			
	2,05,00	2,03,93	(-) 1,07
			1,07

Notes and Comments -

Revenue (Voted)

- (i) In view of overall saving of ₹ 3,55,89.26 lakh (46.52 per cent of budget provision) in the grant, supplementary provision of ₹ 34,31.31 lakh proved to be unnecessary.
- (ii) Out of overall saving of ₹ 3,55,89.26 lakh, department surrendered ₹ 2,19,96.45 lakh (61.81 per cent of saving).
- (iii) Similar saving of ₹ 67,85.52 lakh (16.24 per cent of budget provision) was noticed in the grant during the year 2013-2014.

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
105 Khadi and Village Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP008 Industrial Infrastructure Development of Handloom Industries under West Bengal Entry Tax Fund (WBETF) [CS]			
S 24,61.00			
R (-) 12,93.64	11,67.36	11,67.36	..

Creation of fund by supplementary provision in March 2015 was stated to be required for development of Industrial Infrastructure of Handloom Industries. No tangible reason for surrender of fund based on actual expenditure have been intimated (July 2015).

2851 Village and Small Industries			
00			
103 Handloom Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP014 Industrial Infrastructure Development of Handloom Industries under West Bengal Entry Tax Fund (WBETF) [CS]			
S 7,80.00			
R (-) 7,80.00	..	..	..

Creation of fund by supplementary provision in March 2015 was stated to be required for Development of Industrial Infrastructure of Handloom Industries. Reasons for non-utilisation and surrender of entire fund have not been intimated (July 2015).

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			
Non Plan			
3. 006 Scheme for Reimbursement of Special Rebate 10 per cent of the Value of Handloom Products Sold out of the Accumulative Stock [CS]			
O 4,11.68
R (-) 4,11.68			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP012 Acquisition of Modern Looms and Accessories Suitable for Polyester Weaving for Powerloom Co-operative Societies [CS]			
O 1,00.00
R (-) 1,00.00			
5. SP045 Handloom Export Cluster Development (State Share) [CS]			
O 1,00.00
R (-) 1,00.00			
6. SP050 Handloom & Textile Complex [CS]			
O 1,60.00
R (-) 1,60.00			
7. SP057 Incentive for the Up-gradation of Existing Powerloom / Hosiery and R/G Units [CS]			
O 5,00.00
R (-) 5,00.00			
8. SP058 Incentive for New Powerloom Units under the W B Incentive Scheme [CS]			
O 5,00.00
R (-) 5,00.00			
9. SP063 National Handloom Development Programme (State Share) (OCASPS) [CS]			
O 2,50.00
R (-) 2,50.00			

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP026 Handloom Cluster Development (State Share) [CS]			
O 3,28.00 }
R (-) 3,28.00 }			
11. SP041 Incentive for the Up-gradation of Existing Powerloom / Hosiery and R/G Units [CS]			
O 1,50.00 }
R (-) 1,50.00 }			
12. SP042 Incentive for New Powerloom Units under the W B Incentive Scheme [CS]			
O 1,50.00 }
R (-) 1,50.00 }			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP034 Incentive for the Up-gradation of Existing Powerloom / Hosiery and R/G Units [CS]			
O 1,00.00 }
R (-) 1,00.00 }			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP025 Implementation of e-Governance Projects [CS]			
O 1,50.00 }
R (-) 1,50.00 }			

No tangible reason for withdrawal of entire funds in the above cases by way of surrender / re-appropriation have been intimated (July 2015).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
15. SP057	National Fibre Mission under BRGF (BRGFS) [CS]			
O	7,00.00	}	..	..
R	(-) 7,00.00			
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
16. SP043	National Fibre Mission under BRGF (BRGFS) [CS]			
O	2,00.00	}	..	..
R	(-) 2,00.00			
Entire fund was surrendered in the above cases without assigning any tangible reason.				
2851 Village and Small Industries				
00				
102 Small Scale Industries				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
17. SP021	Cluster Development under WB Entry Tax Fund for improvement of various infrastructure (WBETF) [CS]			
O	1,00,00.00	}	23,44.26	..
R	(-) 76,55.74			
104 Handicraft Industries				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
18. SP017	Setting up of Urban Haat [CS]			
O	5,00.00	}	4,04.61	..
R	(-) 95.39			

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
105 Khadi and Village Industries			
Non Plan			
19. 002 Assistance to Khadi Board [CS]			
O 16,62.58			
R (-) 5,98.02	10,64.56	10,64.56	..
110 Composite Village and Small Industries and Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP052 Health Insurance Scheme for Handloom Weavers [CS]			
O 4,00.00			
R (-) 2,31.41	1,68.59	1,68.59	..
21. SP064 National Handloom Development Programme (Central Share) (OCASPS) [CS]			
O 6,00.00			
R (-) 4,53.07	1,46.93	1,46.93	..
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP028 Tailors / Artisans Cluster Development [CS]			
O 1,00.00			
R (-) 82.64	17.36	17.36	..

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
119 Horticulture and Vegetable Crops			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP043 National Fibre Mission under BRGF (BRGFS) [CS]			
O 21,00.00 } R (-) 7,52.68 }	13,47.32	13,47.32	..
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP016 ACA towards scheme for Sericulture under Rastriya Krishi Vikash Yojana(100 per cent Central Share) (RKVT)[CS]			
O 10,00.00 } R (-) 2,57.81 }	7,42.19	7,42.19	..
No tangible reason for surrender of fund based on actual expenditure in the above cases have been intimated (July 2015).			
2851 Village and Small Industries			
00			
797 Transfer To Reserve Funds/Deposits Accounts SP-State Plan (Annual Plan & XII th Plan)			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]			
O 1,25,28.00	1,25,28.00	..	(-) 1,25,28.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
102 Small Scale Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP013 Incentive for Encouraging the Setting up of New Enterprises & Expansion of Existing Enterprises [CS]			
O 77,00.00 } R (-) 1,39.77 }	75,60.23	75,58.51	(-) 1.72
27. SP014 Micro and Small Enterprises Cluster Development Programme [CS]			
O 5,00.00 } R (-) 2,68.01 }	2,31.99	2,54.49	+22.50
103 Handloom Industries			
Non Plan			
28. 008 Schemes for Handloom Industries [CS]			
O 15,32.62 } R (-) 1,98.76 }	13,33.86	10,64.91	(-) 2,68.95
104 Handicraft Industries			
Non Plan			
29. 005 Payment of Pension to Handicrafts Artisans [CS]			
O 3,26.73 } R (-) 1,76.73 }	1,50.00	1,49.29	(-) 0.71
107 Sericulture Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP002 Other Developmental Scheme for Sericulture Industries [CS]			
O 7,86.28 } R (-) 7.13 }	7,79.15	6,96.74	(-) 82.41
31. SP019 Catalytic Developments Programme under West Bengal Compensatory Entry Tax Fund (WBETF) [CS]			
O 25,28.00 } R (-) 21,27.84 }	4,00.16	3,93.21	(-) 6.95

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			
32. 008 Scheme for Extension of Pension Facilities to Weavers under Co-operative Fold [CS]			
O 6,32.54	3,74.94	3,76.11	+1.17
R (-) 2,57.60			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP044 Handloom Cluster Development (State Share) [CS]			
O 14,00.00	8,16.05	8,16.07	+0.02
R (-) 5,83.95			
34. SP046 Tailors / Artisans Cluster Development [CS]			
O 1,50.00	56.21	56.20	(-) 0.01
R (-) 93.79			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP032 Micro & Small Enterprises Cluster Development Programme [CS]			
O 2,00.00	91.40	1,00.76	+9.36
R (-) 1,08.60			
36. SP050 Catalytic Developments Programme under Sericulture (Central Share) (OCASPS) [CS] [CS]			
O 2,50.00	60.19	71.07	+10.88
R (-) 1,89.81			

Reasons for withdrawal of funds by way of re-appropriation / surrender and final saving / excess in the above cases have not been intimated (July 2015).

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			
37. 023 Directorate of Sericulture Industries [SR]			
O 2,44.39	..	..	..
R (-) 2,44.39			
Reasons for withdrawal of entire budgeted fund by way of surrender have not been specifically intimated (July 2015).			
2851 Village and Small Industries			
00			
001 Direction and Administration			
Non Plan			
38. 004 Directorate of Micro & Small Scale Enterprises [CS]			
O 29,13.54	20,04.79	21,39.35	+1,34.56
R (-) 9,08.75			
102 Small Scale Industries			
Non Plan			
39. 008 Scheme for S.S.I. [CS]			
O 22,58.28	13,81.04	14,00.07	+19.03
R (-) 8,77.24			
107 Sericulture Industries			
Non Plan			
40. 013 Directorate of Sericulture Industries [CS]			
O 26,86.68	19,29.60	19,34.88	+5.28
R (-) 7,57.08			

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
41. 014 Scheme for Sericulture Industries [CS]			
O 51,31.68	47,92.23	39,36.96	(-) 8,55.27
R (-) 3,39.45			

Withdrawal of fund by way of surrender in the above cases was stated due to lying vacant posts and economy measures etc. Reasons for final saving / excess have not been intimated (July 2015).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
102 Small Scale Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
42. SP017 Scheme for Development of SSI [CS]			
O 2,04.00	8,23.72	8,22.11	(-) 1.61
R 6,19.72			
103 Handloom Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
43. SP008 Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS]			
O 8,00.00	26,25.69	26,19.20	(-) 6.49
R 18,25.69			

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

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

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

44. SP018 Catalytic Developments Programme under Sericulture (Central Share) (OCASPS) [CS]

O	1,00.00	2,02.25	2,06.26	+4.01
R	1,02.25			

Reasons for enhancement of fund through re-appropriation and final excess / saving in the above sub-heads have not been intimated (July 2015).

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 7.79 lakh (5.29 per cent of the appropriation). The entire saving was surrendered by the department during the year.

Capital (Voted)

(i) In view of overall saving of ₹ 1,28,57.31 lakh (55.93 per cent of budget provision) in the grant, supplementary provision of ₹ 39,38.71 lakh in March 2015 proved to be unnecessary.

(ii) Surrender of ₹ 1,41,58.85 lakh out of overall saving of ₹ 1,28,57.31 lakh proved to be injudicious.

(iii) Saving occurred mainly under :

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 & XII TH PLAN)

45. SP023 Infrastructure Development and Cluster Development out of WBCETF

S	30,39.71
R	(-) 30,39.71			

Creation of fund by way of supplementary provision was stated to be required for up-gradation of existing different Industrial Estates and cluster Development. Reasons for non-utilisation and surrender of entire fund have not been intimated (July 2015).

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			
109 Composite Village and Small Industries Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
46. SP001 State Participation in Share Capital of Co-operative Spinning Mills at Serampur [CS]			
O 1,00.00 }
R (-) 1,00.00 }			
47. SP006 Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha			
O 1,50.00 }
R (-) 1,50.00 }			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
48. SP020 Development Scheme for Khadi and Village Industries [CS]			
S 2,90.00 }
R (-) 2,90.00 }			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
49. SP023 Development Scheme for Khadi and Village Industries [CS]			
S 90.00 }
R (-) 90.00 }			
6851 Loans for Village and Small Industries			
00			
195 Loans to Composite Village and Small Industries			
Non Plan			
50. 010 Loans to Handloom Industries (W. B. State Handloom weavers Co-op. Society Ltd.)			
O 3,24.00 }
R (-) 3,24.00 }			

Reasons for surrender of funds in the above cases have not been specifically intimated (July 2015).

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			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
51. SP004 Industrial Infrastructure Development Scheme (RIDF) [CS]			
O 11,00.00 } R (-) 9,87.55 }	1,12.45	1,12.45	..
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
52. SP004 Industrial Infrastructure Development Scheme (RIDF) [CS]			
O 3,00.00 } R (-) 2,69.33 }	30.67	30.67	..
6851 Loans for Village and Small Industries			
00			
195 Loans to Composite Village and Small Industries			
Non Plan			
53. 019 Loans to West Bengal State Handloom Weavers Co-operative Limited for Payment of Outstanding Bank Dues (Tantuja) [CS]			
O 5,92.00 } R (-) 3,44.93 }	2,47.07	2,47.07	..

No tangible reason for surrender of fund based on actual expenditure in the above cases have been intimated (July 2015).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6860 Loans for Consumer Industries			
<i>01 Textiles</i>			
101 Loans to Co-operative Spinning Mills			
Non Plan			
54. 001 Loans to West Bengal Co-operative Spinning Mills Ltd. [CS]			
O 10,14.00 } R 88.91 }	11,02.91	11,02.91	..
Reasons for enhancement of fund by way of re-appropriation based on actual expenditure have not been intimated (July 2015).			
4851 Capital Outlay on Village and Small Industries			
<i>00</i>			
102 Small Scale Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
55. SP019 Industrial Infrastructure Development Scheme (RIDF) [CS]			
O 36,00.00 } R (-) 32,32.00 }	3,68.00	3,78.50	+10.50
56. SP020 Cost of Agency Charges for Land and Construction of Buildings for the project under BRGF(Special)			
O 32,00.00 } R (-) 23,36.35 }	8,63.65	8,63.14	(-) 0.51
57. SP022 Scheme for Development of SSI [CS]			
O 14,00.00 } R (-) 11,24.00 }	2,76.00	1,86.21	(-) 89.79
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
58. SP015 Cost of Agency Charges for Land and Construction of Buildings for the project under BRGF(Special)			
O 11,00.00 } R (-) 10,79.14 }	20.86	69.87	+49.01

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
59. SP018 Cost of Agency Charges for Land and Construction of Buildings for the project under BRGF(Special)			
O 3,00.00	5.96	5.90	(-) 0.06
R (-) 2,94.04			

Reasons for surrender of funds and final saving / excess in the above cases have not been intimated (July 2015).

6860 Loans for Consumer Industries

01 Textiles

190 Loans to Public Sector and Other Undertakings

Non Plan

60. 019 Kalyani Spinning Mill [CS]			
O 24,00.00	21,53.53	21,53.53	..
R (-) 2,46.47			

Reasons for surrender of fund based on actual expenditure have not been specifically intimated (July 2015).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

(iv) Excess occurred 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 & XII TH PLAN)			
61. SP067 Equity Participation for Kangsabati Co-operative Spinning Mill [CS]			
O	25.00	25.00	8,96.89
			+8,71.89

Reasons for excess have not been intimated (July 2015).

4851 Capital Outlay on Village and Small Industries			
00			
109 Composite Village and Small Industries Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
62. SP072 Equity Participation for Kangsabati Co-operative Spinning Mills Ltd (NCDC)[CS]			
	..	4,71.00	+4,71.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Capital (Charged)

(i) In view of overall saving of ₹1.07 lakh in the appropriation, supplementary provision of ₹5.00 lakh in March 2015 proved to be excessive.

(ii) Entire amount of saving of ₹1.07 lakh was surrendered by the department during the year.

Grant No. 12 PLANNING (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2505 Rural Employment			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
3454 Census Surveys and Statistics			
Voted -			
Original	2,48,17,23		
Supplementary	..		
	}		
	2,48,17,23	2,34,04,02	(-) 14,13,21
Amount surrendered during the year (31 March 2015)			4,87,27

CAPITAL -

Major Head

- 4235 Capital Outlay on Social Security and Welfare**
- 4575 Capital Outlay on other Special Areas Programmes**

Voted -				
Original	90,00,00			
Supplementary	4,89,00			
	}			
		94,89,00	60,00,00	(-) 34,89,00
Amount surrendered during the year (31 March 2015)				20,49,00

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 14,13.21 lakh (5.69 per cent of budget provision).
- (ii) Out of saving of ₹ 14,13.21 lakh only an amount of ₹ 4,87.27 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 26,58.41 lakh occurred in the grant during 2013-2014.

Grant No. 12 PLANNING

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
800 Other Expenditure			
Non Plan			
1. 001 Bureau of Applied Economics and Statistics [DP]			
O 3,95.51	3,95.51	..	(-) 3,95.51

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

2505 Rural Employment				
60 Other Programmes				
800 Other Expenditure				
Non Plan				
2. 001 District Plan Scheme [DP]				
O 48,19.63	48,18.62	30,56.10	(-) 17,62.52	
R (-) 1.01				

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

3. SP001 District Plan Scheme [DP]				
O 4,70.00	3,52.16	3,44.02	(-) 8.14	
R (-) 1,17.84				

3451 Secretariat-Economic Services

00				
090 Secretariat				
Non Plan				
4. 038 Department of Planning [DP]				
O 7,13.63	5,41.11	5,54.48	+13.37	
R (-) 1,72.52				

Surrender of fund in the above sub-heads was made without specifying any reasons. Reasons for final saving/excess have not been intimated (July 2015).

Grant No. 12 PLANNING

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2575 Other Special Areas Programmes

60 Others

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP007 Bidhayak Elaka Unnayan Prakalpa [DP]

O	9,70.00	}	10,50.00	12,00.00	+1,50.00
R	80.00				
800	Other Expenditure				

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

6. SP017 Bidhayak Elaka Unnayan Prakalpa [DP]

O	1,26,50.00	}	1,27,70.00	1,32,90.00	+5,20.00
R	1,20.00				

Enhancement of fund in the above sub-heads was made by way of re-appropriation from the sub-head at Sl. No. 7 for release of additional fund for BEUP. Reasons for final excess have not been intimated (July 2015).

Grant No. 12 PLANNING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
60 Others			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP002 Bidhayak Elaka Unnayan Prakalpa [DP]			
O 40,80.00 }			
R (-) 2,00.00 }	38,80.00	44,40.00	+5,60.00

Withdrawal of fund of ₹ 2,00.00 lakh from the sub-head was made for providing additional fund to the sub-heads at Sl. No. 5 and 6. Reasons for final excess have not been intimated (July 2015).

Capital (Voted)

(i) in view of saving of ₹ 34,89.00 lakh in the grant (36.77 per cent of total budget provision). Supplementary provision of ₹ 4,89.00 lakh proved unnecessary.

(ii) Out of total savings of ₹ 34,89.00 lakh the department surrendered only an amount of ₹ 20.49 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			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP027 Land and Building of the Department of Planning [DP]			
S 4,39.00 }			
R (-) 4,39.00 }

Surrender of entire fund was made without specifying any reason.

Grant No. 12 PLANNING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
<i>02 Backward Areas</i>			
001 Backward Regions Grant Fund (BRGF)			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP001 Implementation of Integrated Action Plan (Central Share) (BRGF) [DP]			
O 90,00.00 }	74,40.00	60,00.00	(-) 14,40.00
R (-) 15,60.00 }			

Surrender of fund proved unrealistic in view of final saving. Reasons for final saving have not been intimated (July 2015).

Grant No. 13 HIGHER EDUCATION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENUE -				
Major Head				
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2251	Secretariat-Social Services			
3454	Census Surveys and Statistics			
Voted -				
Original	23,88,27,71	24,46,07,03	23,81,34,45	(-) 64,72,58
Supplementary	57,79,32			
Amount surrendered during the year (31 March 2015)				Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

5054 Capital Outlay on Roads and Bridges

Voted -					
Original	1,28,15,10	}	1,39,70,10	1,15,12,18	(-) 24,57,92
Supplementary	11,55,00				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue (Voted)

(i) Though the overall saving of ₹ 64,72.58 lakh (2.65 per cent) in the grant did not exceed 5.00 per cent of the total provisions, some remarkable variations in between budget provisions and expenditures were noticed.

Grant No. 13 HIGHER EDUCATION

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
112 Engineering/Technical Colleges and Institutes			
Non Plan			
1. 003 College of Ceramic Technology, Calcutta [EH]			
O 3,94.38 } S 1,76.87 }	5,71.25	3,23.46	(-) 2,47.79
2. 004 Engineering College at Jalpaiguri [EH]			
O 7,69.66 } S 1,57.36 }	9,27.02	6,97.05	(-) 2,29.97
3. 005 College of Textile Technology, Serampur [EH]			
O 5,44.45 } S 7.77 }	5,52.22	3,75.77	(-) 1,76.45
2202 General Education			
03 University and Higher Education			
103 Government Colleges and Institutes			
Non Plan			
4. 009 Government Colleges and Institutes [EH]			
O 1,28,43.68 } S 23,76.36 }	1,52,20.04	1,37,53.62	(-) 14,66.42

Augmentation of fund by supplementary provision in March 2015 in the above cases was stated to be required for additional requirement of establishment charges. Reasons for final savings have not been intimated (July 2015).

Grant No. 13 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
03 University and Higher Education				
001 Direction and Administration				
Non Plan				
5. 001 Directorate of Education [EH]				
O	16,55.71	16,55.71	10,97.70	(-) 5,58.01
102 Assistance to Universities				
Non Plan				
6. 001 Calcutta University [EH]				
O	2,23,39.30	2,23,39.30	2,00,29.01	(-) 23,10.29
7. 002 Jadavpur University [EH]				
O	1,72,18.76	1,72,18.76	1,68,29.09	(-) 3,89.67
8. 003 Kalyani University [EH]				
O	76,96.04	76,96.04	63,65.06	(-) 13,30.98
9. 004 Burdwan University [EH]				
O	1,06,53.28	1,06,53.28	96,33.68	(-) 10,19.60
10. 005 North Bengal University [EH]				
O	62,48.81	62,48.81	60,27.07	(-) 2,21.74
11. 006 Rabindra Bharati University [EH]				
O	48,30.17	48,30.17	44,51.73	(-) 3,78.44
12. 014 Establishment of a New University at Barasat [EH]				
O	10,62.19	10,62.19	8,90.03	(-) 1,72.16
13. 015 Establishment of a New University at Malda [EH]				
O	6,47.23	6,47.23	5,49.02	(-) 98.21
14. 018 Establishment of a new University at Cooch Behar				
O	4,28.00	4,28.00	1,59.70	(-) 2,68.30
15. 019 Establishment of Kazi Nazrul University Bardhaman				
O	4,28.00	4,28.00	1,50.00	(-) 2,78.00
103 Government Colleges and Institutes				
Non Plan				
16. 010 Bidhan Nagar Government College [EH]				
O	13,30.77	13,30.77	8,09.39	(-) 5,21.38
17. 011 Haldia Government College [EH]				
O	4,50.84	4,50.84	3,23.84	(-) 1,27.00
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
18. SP004 Development of Other Government Colleges [EH]				
O	4,12.50	4,12.50	2,74.95	(-) 1,37.55

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
104 Assistance to Non-Government Colleges and Institutes			
Non Plan			
19. 007 Salary Deficit Schemes for Non-Government Colleges [EH]			
O 22,21.51	22,21.51	2,97.96	(-) 19,23.55
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP002 Development of Non-Government Colleges [EH]			
O 22,00.00	22,00.00	20,67.55	(-) 1,32.45
21. SP006 Incentive to Non-Government Colleges under State Level Assessment Scheme [EH]			
O 3,24.50	3,24.50	2,40.50	(-) 84.00
112 Institutes of Higher Learning			
Non Plan			
22. 005 Development of Centre of Excellence in Social Sciences Institute of Development Studies, Kolkata [EH]			
O 2,60.84	2,60.84	1,76.00	(-) 84.84
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP001 National Services Scheme (State Share) [EH]			
O 3,30.00	3,30.00	1,80.19	(-) 1,49.81
24. SP015 National Service Scheme (Central Share) (OCASPS) [EH]			
O 3,85.00	3,85.00	2,51.30	(-) 1,33.70
80 General			
800 Other Expenditure			
Non Plan			
25. 024 Assistance to Messes and Hostels Attached to Government and Non-Government Institutions for Students' Welfare [EH]			
O 9,23.24	9,23.24	8,32.71	(-) 90.53
2203 Technical Education			
00			
001 Direction and Administration			
Non Plan			
26. 001 Directorate of Technical Education [EH]			
O 2,93.45	2,93.45	1,96.19	(-) 97.26
112 Engineering/Technical Colleges and Institutes			
Non Plan			
27. 002 College of Textile Technology, Berhampur [EH]			
O 4,41.22	4,41.22	2,83.11	(-) 1,58.11

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
28. 006 College of Leather Technology, Calcutta [EH]			
O	5,79.31	3,26.12	(-) 2,53.19
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP001 Development of Engineering Colleges [EH]			
O	4,50.00	1,66.68	(-) 2,83.32
2204 Sports and Youth Services			
<i>00</i>			
101 Physical Education			
Non Plan			
30. 003 Youth Welfare Works under Physical Education Directorate [EH]			
O	2,33.42	1,40.26	(-) 93.16
31. 004 Improvement and Expansion of Teacher's Training Facilities [EH]			
O	3,64.82	1,75.20	(-) 1,89.62
2205 Art and Culture			
<i>00</i>			
101 Fine Arts Education			
Non Plan			
32. 001 Government College of Arts and Crafts [EH]			
O	3,98.46	2,29.37	(-) 1,69.09
104 Archives			
Non Plan			
33. 001 Development of State Archives [EH]			
O	3,24.65	2,34.53	(-) 90.12
2251 Secretariat-Social Services			
<i>00</i>			
090 Secretariat			
Non Plan			
34. 006 Education Department [EH]			
O	11,62.04	7,60.62	(-) 4,01.42

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
<i>03 University and Higher Education</i>			
800 Other Expenditure			
Non Plan			
35. 008 Establishment of New Colleges including Diversification of Essential Courses of Study in Existing Colleges [EH]			
O 2,03.15	2,03.15	..	(-) 2,03.15
80 <i>General</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
36. SP003 Publication of District Gazetteers			
O 1,00.00	1,00.00	..	(-) 1,00.00
2203 Technical Education			
<i>00</i>			
102 Assistance to Universities for Technical Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
37. SP001 Bengal Engineering and Science University, Shibpur [EH]			
O 2,50.00	2,50.00	..	(-) 2,50.00
38. SP002 Setting up of Technical University [EH]			
O 1,00.00	1,00.00	..	(-) 1,00.00
2205 Art and Culture			
<i>00</i>			
102 Promotion of Arts and Culture			
Non Plan			
39. 023 Ramkrishna Mission Institute of Culture, Golpark, Kolkata [EH]			
O 3,12.31	3,12.31	..	(-) 3,12.31

Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (July 2015).

Grant No. 13 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
03 University and Higher Education				
103 Government Colleges and Institutes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
40. SP003 Development of Hooghly Mohsin College, Hooghly [EH]				
O	1,37.50	1,37.50	47.43	(-) 90.07
 2203 Technical Education				
00				
102 Assistance to Universities for Technical Education				
Non Plan				
41. 001 Bengal Engineering and Science University, Shibpur [EH]				
O	49,45.14	49,45.14	0.16	(-) 49,44.98
800 Other Expenditure				
Non Plan				
42. 004 Assistance to Messes and Hostels Attached to Govt. and Non-Govt. Engineering and Technical Institutions [EH]				
O	5,44.77	5,44.77	96.37	(-) 4,48.40
 2205 Art and Culture				
00				
104 Archives				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
43. SP002 Computerisation of Reference Media of Records [EH]				
O	2,00.00	2,00.00	12.47	(-) 1,87.54

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 13 HIGHER EDUCATION

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
<i>03 University and Higher Education</i>			
104 Assistance to Non-Government Colleges and Institutes			
Non Plan			
44. 001 Assistance to Non-Govt. College and Institutes [EH]			
O 10,29,26.94			
S 28,19.90	10,57,46.84	10,73,64.92	+16,18.08
Augmentation of fund by supplementary provision in March 2015 was stated to be required for additional requirement of establishment charges. Reasons for final excess have not been intimated (July 2015).			
2202 General Education			
<i>03 University and Higher Education</i>			
102 Assistance to Universities			
Non Plan			
45. 009 Development of Universities [EH]			
O 68.50	68.50	75,58.91	+74,90.41
46. 016 Presidency University [EH]			
O 5,08.46	5,08.46	11,08.46	+6,00.00
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
47. SP001 Development of Universities [EH]			
O 1,06,26.87	1,06,26.87	1,10,70.68	+4,43.81
103 Government Colleges and Institutes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
48. SP002 Development of Darjeeling Govt. College, Darjeeling [EH]			
O 1,10.00	1,10.00	2,32.49	+1,22.49
104 Assistance to Non-Government Colleges and Institutes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
49. SP016 Rashtriya Uchchatar Shiksha Abhiyan (State Share) (OCASPS) [EH]			
O 35.00	35.00	1,40.00	+1,05.00
50. SP017 Rashtriya Uchchatar Shiksha Abhiyan (Central Share) (OCASPS) [EH]			
O 65.00	65.00	2,60.00	+1,95.00

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			
51. 004 Grants for Development of Cultural and Aesthetic Education [EH]			
O	2,35.88	2,35.88	3,17.36
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			+81.48
52. SP001 Improvement and Development of Organisations Devoted to Cultural, Aesthetic and Educational Activities [EH]			
O	5,10.00	5,10.00	5,93.20
			+83.20

Reasons for excess in the above cases have not been intimated (July 2015).

2203 Technical Education			
00			
112 Engineering/Technical Colleges and Institutes			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
53. CS001 State Project Facilitation Programme (TEQIP-II) [EH]			
..		34,17.00	+34,17.00
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
54. SP010 State Project Facilitation Unit under Technical Education Quality Improvement Programme (TEQIP) [State share] [EH]			
..		10,80.67	+10,80.67

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).

Capital (Voted)

(i) In view of saving of ₹ 24,57.92 lakh in the grant, supplementary provision of ₹ 11,55.00 lakh obtained in March 2015 proved unjustified.

(ii) No portion of saving of ₹ 24,57.92 lakh (17.59 per cent of total budget provision) was surrendered by the department during the year.

(iii) Similar saving of ₹ 37,97.51 lakh (41.40 per cent) was observed in the grant during 2013-2014.

Grant No. 13 HIGHER EDUCATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>02 Technical Education</i>			
105 Engineering/Technical Colleges and Institutions			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
55. SP001 Development of Engineering Colleges (Higher) [EH]			
O 8,00.00	15,85.00	13,76.33	(-) 2,08.67
S 7,85.00			

Augmentation of fund by supplementary provision in March 2015 was stated to be required for additional provision for development of Engineering Colleges. Reasons for final saving have not been intimated (July 2015).

4202 Capital Outlay on Education, Sports, Art and Culture			
<i>01 General Education</i>			
203 University and Higher Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
56. SP005 Establishment of New Government Colleges (Higher) [EH]			
O 81,00.00	81,00.00	66,27.70	(-) 14,72.30

Reasons for saving have not been intimated (July 2015).

Grant No. 13 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture				
<i>01 General Education</i>				
203 University and Higher Education				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
57. SP011 Development of Presidency University [EH]				
O	5,00.00	5,00.00	..	(-) 5,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).				
<i>03 Sports and Youth Services</i>				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
58. SP003 Construction of buildings related to NCC activities				
S	2,40.00	2,40.00	..	(-) 2,40.00
Creation of fund by supplementary provision in March 2015 was stated to be required for construction of buildings related to NCC activities. Reasons for non-utilisation of entire budget provision in the above cases at Sl. Nos. 57 and 58 have not been intimated (July 2015).				
4202 Capital Outlay on Education, Sports, Art and Culture				
<i>01 General Education</i>				
203 University and Higher Education				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
59. SP006 Development of Govt. B. Ed. Colleges (Higher) [EH]				
O	88.00	88.00	5.48	(-) 82.52
<i>02 Technical Education</i>				
105 Engineering/Technical Colleges and Institutions				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
60. SP003 Development of the College of Leather Technology, Calcutta (Higher) [EH]				
O	1,65.00	1,65.00	21.50	(-) 1,43.50
61. SP005 Development of the College of Textile Technology, Serampore (Higher) [EH]				
O	1,75.00	1,75.00	50.64	(-) 1,24.36
<i>03 Sports and Youth Services</i>				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
62. SP001 Teachers Training Facilities in Physical Education -- Higher [EH]				
O	1,50.00	1,50.00	48.87	(-) 1,01.13
Reasons for saving in the above cases have not been intimated (July 2015).				

Grant No. 13 HIGHER EDUCATION

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
<i>04 District and Other Roads</i>			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
63. SP018 Establishment of new Government Engineering College			
O 2,79.00	3,09.00	8,56.21	+5,47.21
S 30.00			

Enhancement of fund by supplementary provision in March 2015 was stated to be required for additional fund for establishment of new Government Engineering Colleges. Reasons for final excess have not been intimated (July 2015).

4202 Capital Outlay on Education, Sports, Art and Culture			
<i>04 Art and Culture</i>			
104 Archives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
64. SP001 Development of State Archives - (Higher) [EH]			
O 1,11.10	1,11.10	3,93.97	+2,82.87

Reasons for excess have not been intimated (July 2015).

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

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2202 General Education			
2205 Art and Culture			
2235 Social Security and Welfare			
2251 Secretariat-Social Services			
2515 Other Rural Development Programmes			
Voted -			
Original	2,66,71,91		
Supplementary	12,22,00		
Amount surrendered during the year (31 March 2015)			
	2,78,93,91	2,21,43,65	(-) 57,50,26
			Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -			
Original	8,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			
	8,00,00	3,40,96	(-) 4,59,04
			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 57,50.26 lakh in the grant (20.61 per cent of total saving), supplementary provision of ₹ 12,22.00 lakh obtained in March 2015 proved to be unjustified.

(ii) No portion of saving of ₹ 57,50.26 lakh was surrendered by the department during the year. Similar saving was noticed in the grant during the last five years as under :

Year	Amount (₹ in lakh)	Savings Percentage
2013-2014	50,52.69	20.46
2012-2013	75,77.71	27.48
2011-2012	1,23,52.51	50.10
2010-2011	37,60.63	17.93
2009-2010	14,41.60	8.60

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
04 Adult Education			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP003 Support Educational Development including Teacher Training and Adult Education (Central Share)			
S 1,83.30	3,66.60	..	(-) 3,66.60
R 1,83.30			
Creation of fund through supplementary provision obtained in March 2015 was stated to be required for educational development including teacher training and adult education. Enhancement of fund to the sub-head was made by way of re-appropriation from the sub-head at Sl. No. 18. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).			
2202 General Education			
02 Secondary Education			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP010 Provision for Part Time Education [EM]			
O 2,00.00	2,00.00	..	(-) 2,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP010 Expansion 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 & XII TH PLAN)			
4. SP033 Development and Expansion of Social Welfare Homes [EM]			
O 3,80.00	3,80.00	..	(-) 3,80.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
<i>04 Adult Education</i>			
001 Direction and Administration			
Non Plan			
5. 001 Strengthening of Administrative Structure [EM]			
O 2,43.47	2,43.47	1,47.12	(-) 96.35
200 Other Adult Education Programmes			
Non Plan			
6. 004 Literacy Programme [EM]			
O 3,32.32	3,32.32	1,26.58	(-) 2,05.74
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP002 Literacy Programme [EM]			
O 1,15.00	1,15.00	29.64	(-) 85.36
<i>05 Language Development</i>			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP001 Development of Institutions for Education of the Handicapped [EM]			
O 2,38.00	2,38.00	1,36.45	(-) 1,01.55
800 Other Expenditure			
Non Plan			
9. 003 Grants to Other Institutions for Education of the Handicapped [EM]			
O 21,94.27	21,94.27	17,60.50	(-) 4,33.77
10. 004 Grants to Non-Govt. Institutions for Education of the Handicapped [EM]			
O 3,82.67	3,82.67	1,66.76	(-) 2,15.91
<i>80 General</i>			
001 Direction and Administration			
Non Plan			
11. 006 Directorate of Library Services [EM]			
O 1,08,42.91	1,08,42.91	1,06,25.69	(-) 2,17.22
800 Other Expenditure			
Non Plan			
12. 001 Strengthening of School Education Service [EM]			
O 11,67.79	11,67.79	8,28.79	(-) 3,39.00

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			
13. 003 Directorate of Education (Social Welfare) [EM]			
O 5,93.08	5,93.08	4,28.01	(-) 1,65.07
101 Welfare of Handicapped			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP019 Award of Scholarship to the Physically Handicapped Students Studying in Class - IX & above [EM]			
O 2,00.00	2,00.00	21.35	(-) 1,78.65
104 Welfare of Aged, Infirm and Destitute			
Non Plan			
15. 009 Development and Expansion of Social Welfare Homes [EM]			
O 2,98.14	2,98.14	2,05.75	(-) 92.39
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP004 Development and Expansion of Social Welfare Homes [EM]			
O 9,94.00	9,94.00	6,23.11	(-) 3,70.89
Reasons for saving in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-heads at Sl. Nos. 5, 6 and 7 since 2012-2013 and Sl. Nos. 13, 14 and 16 during the year 2013-2014.			
2202 General Education			
04 Adult Education			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
17. SP005 Literacy Programme [EM]			
O 11,22.00 } R (-) 6,18.66 }	5,03.34	2,07.79	(-) 2,95.55

Reduction of fund by way of re-appropriation was made against the sub-head at Sl. No. 21. Reasons for final saving have not been intimated (July 2015).

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP001 Development and Expansion of Library Services [EM]			
O 22,93.10	20,04.86	20,49.98	+45.12
R (-) 2,88.24			

Reduction of fund by way of re-appropriation was made against the sub-head at Sl. No. 1. Reasons for final excess have not been intimated (July 2015).

2515 Other Rural Development Programmes

00

102 Community Development

Non Plan

19. 013 Block Establishments for M.E.E. Department [EM]			
O 9,42.65	9,36.14	3,62.53	(-) 5,73.61
R (-) 6.51			

Withdrawal of fund by way of re-appropriation was made against the sub-head "2251-00-090-008". Reasons for final saving have not been intimated (July 2015).

2202 General Education

04 Adult Education

789 Special Component Plan for SC

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

20. SP002 Literacy Programme [EM]			
O 3,60.00	44.90	42.58	(-) 2.32
R (-) 3,15.10			

Withdrawal of fund through re-appropriation was made against the sub-head "2202-04-200-SP006". Reasons for final saving have not been intimated (July 2015).

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2202 General Education

04 Adult Education

200 Other Adult Education Programmes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

21. SP005 Support Educational Development including Teacher Training and Adult Education (Central Share)

S	6,35.13	}	12,70.26	8,18.43	(-) 4,51.83
R	6,35.13				

Creation of fund through supplementary provision obtained in March 2015 was stated to be required for educational development including teacher training and adult education. Enhancement of fund to the sub-head was made by way of re-appropriation from the sub-head at Sl. No. 17. Reasons for final saving have not been intimated (July 2015).

Capital (Voted)

(i) The grant exhibited a saving of ₹ 4,59.04 lakh (57.38 per cent of budget provision)

(ii) No portion of saving of ₹ 4,59.04 lakh was surrendered by the department during the year.

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

Year	Savings	
	Amount (₹ in lakh)	Percentage
2013-2014	6,28.79	71.45
2012-2013	8,41.89	76.54
2011-2012	11,39.42	74.73
2010-2011	12,34.57	91.53
2009-2010	6,33.04	62.27

(iv) Saving occurred mainly under :

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

04 Art and Culture

105 Public Libraries

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

22. SP001 Development and Expansion of Library Services (MEE) [EM]

O	8,00.00	8,00.00	3,40.96	(-) 4,59.04
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Reasons for saving have not been intimated (July 2015).

Grant No. 15 SCHOOL EDUCATION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2202	General Education		
2204	Sports and Youth Services		
2251	Secretariat-Social Services		
2551	Hill Areas		
Voted -			
Original	1,79,41,50,65	1,68,83,00,88	(-) 10,58,49,77
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -

Original	17,97,90,00	}	17,97,90,00	71,50,32	(-) 17,26,39,68
Supplementary	..				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 10,58,49.77 lakh (5.90 per cent of the total budget provision).
- (ii) No portion of saving of ₹ 10,58,49.77 lakh was surrendered by the department during the year 2015.
- (iii) Similar saving of ₹ 21,18,46.86 lakh (12.45 per cent of budget provision) occurred in the grant during 2014-2015

Grant No. 15 SCHOOL EDUCATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
80 General			
001 Direction and Administration			
Non Plan			
1. 001 Directorate of Accounts (School Education) [ES]			
O 5,45.28	5,47.38	4,31.65	(-) 1,15.73
R 2.10			
Enhancement of fund by way of re-appropriation has been made without assigning any specific reason Reasons for final saving have not been intimated (July 2015).			
2202 General Education			
01 Elementary Education			
102 Assistance to Non Government Primary Schools			
Non Plan			
2. 003 Provision for Pre-Primary (Basic Education) [ES]			
O 1,38.67	1,38.67	..	(-) 1,38.67
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).			
2202 General Education			
01 Elementary Education			
789 Special Component Plan for SC			
Non Plan			
3. 004 Free and Compulsory Primary Education (Universal) [ES]			
O 1,74.37	1,74.37	..	(-) 1,74.37
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP033 Construction of Kitchen Shed with Store Room for Mid-Day Meal Scheme [ES]			
O 4,80.00	4,80.00	..	(-) 4,80.00

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
Non Plan				
5. 001 Free and Compulsory Primary Education (Universal) Primary Schools -- Teaching and Non-Teaching Staff Cost [ES]				
O	2,35.61	2,35.61	..	(-) 2,35.61
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
6. SP033 Construction of Kitchen Shed with store room for Mid-Day Meal Scheme [ES]				
O	1,20.00	1,20.00	..	(-) 1,20.00
800 Other Expenditure				
Non Plan				
7. 010 Free and Compulsory Primary Education (Universal) -- Primary School Teaching and Non-Teaching Staff Cost [ES]				
O	2,04.46	2,04.46	..	(-) 2,04.46
02 Secondary Education				
105 Teachers Training				
Non Plan				
8. 003 Improvement of Teachers' Training Facilities [ES]				
O	7,10.55	7,10.55	..	(-) 7,10.55
110 Assistance to Non-Government Secondary Schools				
Non Plan				
9. 011 Strengthening of Science Laboratories in Secondary Schools [ES]				
O	1,71.53	1,71.53	..	(-) 1,71.53
10. 029 Scheme for providing education to Madrasah, Minorities and Disabled [ES]				
O	1,00.00	1,00.00	..	(-) 1,00.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
11. SP022 Provision for Improvement of School Environment and Creation of Assets (ES)				
O	3,30.00	3,30.00	..	(-) 3,30.00
800 Other Expenditure				
Non Plan				
12. 003 Selection for Central Scholarships in Residential Secondary Schools [ES]				
O	1,19.90	1,19.90	..	(-) 1,19.90

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP007 Development of West Bengal Council of Higher Secondary Education [ES]			
O 5,00.00	5,00.00	..	(-) 5,00.00
14. SP023 West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]			
O 1,20.00	1,20.00	..	(-) 1,20.00
15. SP051 Development of continuous comprehensive evaluation at the Primary and Secondary stage [ES]			
O 1,00.00	1,00.00	..	(-) 1,00.00
80 General			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP002 Implementation of e-Governance [ES]			
O 90.00	90.00	..	(-) 90.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015).			
2202 General Education			
01 Elementary Education			
053 Maintenance of Buildings			
Non Plan			
17. 001 Maintenance and Repairs of Primary School Buildings [ES]			
O 3,01.60	3,01.60	1,35.66	(-) 1,65.94
101 Government Primary Schools			
Non Plan			
18. 001 Government Primary Schools [ES]			
O 6,78.15	6,78.15	4,28.56	(-) 2,49.59
102 Assistance to Non-Government Primary Schools			
Non Plan			
19. 001 Schools for Boys and Girls [ES]			
O 44,20,44.22	44,20,44.22	40,85,04.01	(-) 3,35,40.21
104 Inspection			
Non Plan			
20. 001 Primary Schools [ES]			
O 75,43.63	75,43.63	61,39.59	(-) 14,04.04

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
107 Teachers Training					
Non Plan					
21.	001	Primary Teachers' Training Institute (Government, Government Sponsored and Non-Govt. Aided) [ES]			
	O	16,94.48	16,94.48	11,17.87	(-) 5,76.61
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
22.	SP006	Strengthening of PTTIs as per NCTE Norms [ES]			
	O	7,00.00	7,00.00	1,65.59	(-) 5,34.41
108 Text Books					
Non Plan					
23.	001	Provision of Free Books etc. for Children of Primary Schools [ES]			
	O	9,67.74	9,67.74	6,79.07	(-) 2,88.67
110 Examinations					
Non Plan					
24.	001	Examination Expenses [ES]			
	O	3,54.33	3,54.33	0.26	(-) 3,54.07
111 Sarva Shiksha Abhiyan					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
25.	SP001	Provision for Sarvashiksha Abhiyan (State Share) [ES]			
	O	3,15,00.00	3,15,00.00	2,53,02.08	(-) 61,97.92
112 National Programme of Mid Day Meals in Schools					
Non Plan					
26.	001	Mid-Day Meal for Children [ES]			
	O	3,18.02	3,18.02	1,60.13	(-) 1,57.89
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
27.	SP002	Construction of Kitchen Shed with Store Room for Mid-Day Meal Scheme [ES]			
	O	14,00.00	14,00.00	0.60	(-) 13,99.40
28.	SP008	National Programme Nutritional Support to Primary Education (Mid-Day Meal) (Central Share) (OCASPS)			
	O	10,00,00.00	10,00,00.00	8,26,42.09	(-) 1,73,57.91
789 Special Component Plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
29.	SP021	Provision for Sarbasiksha Abhijan (State Share) [ES]			
	O	2,70,00.00	2,70,00.00	1,94,42.31	(-) 75,57.69
30.	SP029	Strengthening of PTTIs as per NCTE Norms [ES]			
	O	2,40.00	2,40.00	11.78	(-) 2,28.22
31.	SP037	Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]			
	O	4,50,00.00	4,50,00.00	1,95,60.00	(-) 2,54,40.00

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
32. SP021 Provision for Sarbasiksha Abhijan (State Share) [ES]				
O	68,00.00	68,00.00	50,07.27	(-) 17,92.73
33. SP024 Printing of Nationalised Text Books for Children at Primary Stage [ES]				
O	12,00.00	12,00.00	8,99.89	(-) 3,00.11
800 Other Expenditure				
Non Plan				
34. 002 Mid-Day Meals for Children (ES)				
O	1,08.84	1,08.84	28.55	(-) 80.29
35. 003 District Primary Schools Council/Board [ES]				
O	37,06.68	37,06.68	30,14.17	(-) 6,92.51
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
36. SP024 Development of District Primary School Council (ES)				
O	5,00.00	5,00.00	1,99.00	(-) 3,01.00
02 Secondary Education				
001 Direction and Administration				
Non Plan				
37. 003 Directorate of School Education [ES]				
O	9,33.40	9,33.40	6,35.42	(-) 2,97.98
38. 005 Payment of Service Charges to Banks [ES]				
O	29,83.20	29,83.20	28,21.42	(-) 1,61.78
101 Inspection				
Non Plan				
39. 001 Men's Branch [ES]				
O	53,85.75	53,85.75	35,26.35	(-) 18,59.40
105 Teachers Training				
Non Plan				
40. 009 Support for Educational Development including Teachers Training & Adult Education [ES]				
O	1,70.00	1,70.00	0.16	(-) 1,69.84
107 Scholarships				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
41. SP001 Provision for award of Prize to the meritorious students in secondary school				
O	12,00.00	12,00.00	5.60	(-) 11,94.40

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
109 Government Secondary Schools				
Non Plan				
42.	004	Government Secondary Schools [ES]		
	O	90,76.38	90,76.38	76,20.95 (-) 14,55.43
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
43.	SP001	Development of Government Secondary School [ES]		
	O	43,00.00	43,00.00	2,39.70 (-) 40,60.30
110 Assistance to Non-Government Secondary Schools				
Non Plan				
44.	002	School for Boys and Girls (Anglo Indian) [ES]		
	O	19,51.21	19,51.21	5,72.91 (-) 13,78.30
45.	004	Teaching and Educational Facilities for Children of Age Group 11-14 Years [ES]		
	O	37,83.77	37,83.77	22,27.39 (-) 15,56.38
46.	006	Assistance to Non-Government Higher Secondary Institutions [ES]		
	O	32,21.49	32,21.49	17,35.48 (-) 14,86.01
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
47.	SP002	Strengthening of Science Laboratories in Secondary School [ES]		
	O	7,00.00	7,00.00	4,99.94 (-) 2,00.06
48.	SP004	Improvement of Libraries, Reading Rooms, etc. in Secondary Schools [ES]		
	O	5,00.00	5,00.00	1,46.00 (-) 3,54.00
49.	SP010	Assistance for Computer Education in Non-Government Secondary Schools [ES]		
	O	24,50.00	24,50.00	9,97.50 (-) 14,52.50
50.	SP020	Rashtrya Madhyamik Shiksha Abhiyan (RMSA) (State Share)		
	O	1,30,00.00	1,30,00.00	35,54.18 (-) 94,45.82
51.	SP026	Rashtrya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]		
	O	5,00,00.00	5,00,00.00	1,14,45.02 (-) 3,85,54.98
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
52.	SP001	Strengthening of Science Laboratories in Secondary School [ES]		
	O	2,40.00	2,40.00	75.20 (-) 1,64.80
53.	SP002	Improvement of Libraries, Reading Room, etc. in Secondary Schools [ES]		
	O	1,75.00	1,75.00	22.25 (-) 1,52.75
54.	SP012	Improvement of Buildings of Secondary Schools [ES]		
	O	3,00,00.00	3,00,00.00	19,60.84 (-) 2,80,39.16
55.	SP013	Provision for Incentive to the Development of Secondary Education [ES]		
	O	25,00.00	25,00.00	18,42.31 (-) 6,57.69

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
56. SP018 Provision for Improvement of School Environment and Creation of Assets			
O	13,20.00	13,20.00	20.00
			(-) 13,00.00
57. SP021 Provision for Computer Education in Non-Government Secondary Schools [ES]			
O	8,40.00	8,40.00	4,72.50
			(-) 3,67.50
58. SP026 Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES]			
O	36,00.00	36,00.00	6,77.95
			(-) 29,22.05
59. SP028 Incentive to Poor Girl Students at Secondary and Higher Secondary Level (Class IX-XII) [ES]			
O	10,00.00	10,00.00	5,47.46
			(-) 4,52.54
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
60. SP012 Improvement of Buildings of Secondary Schools [ES]			
O	1,10,00.00	1,10,00.00	50,14.47
			(-) 59,85.53
61. SP030 Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES]			
O	9,00.00	9,00.00	52.78
			(-) 8,47.22
800 Other Expenditure			
Non Plan			
62. 013 The West Bengal Board of Secondary Education [ES]			
O	38,11.90	38,11.90	32,69.83
			(-) 5,42.07
63. 021 West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]			
O	7,22.24	7,22.24	3,50.87
			(-) 3,71.37
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
64. SP003 Development of W.B. Board of Secondary Education [ES]			
O	5,00.00	5,00.00	2,25.00
			(-) 2,75.00
65. SP029 Improvement of Buildings of Jr. High Schools [ES]			
O	30,00.00	30,00.00	3,81.76
			(-) 26,18.24
66. SP037 Provision for Improvement of School Environment and Creation of Assets [ES]			
O	38,50.00	38,50.00	13,30.00
			(-) 25,20.00
67. SP048 Incentive for Poor Girl students at Secondary & H S Level (Class IX to XII) [ES]			
O	24,00.00	24,00.00	1,19.26
			(-) 22,80.74
68. SP050 Inclusive Education of the Disabled at the Secondary Stage [ES]			
O	1,65.00	1,65.00	75.00
			(-) 90.00

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
05 Language Development			
103 Sanskrit Education			
Non Plan			
69. 003 Non-Government Sanskrit Tols (School) [ES]			
O 6,22.73	6,22.73	4,18.54	(-) 2,04.19
80 General			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
70. SP007 Implementation of e-Governance [ES]			
O 10,50.00	10,50.00	5,24.02	(-) 5,25.98
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
71. SP001 Development and Expansion of Library Services [EM]			
O 3,60.00	3,60.00	18.53	(-) 3,41.47
2204 Sports and Youth Services			
00			
101 Physical Education			
Non Plan			
72. 002 Youth Welfare Works under Physical Directorate (School Education) [ES]			
O 3,64.84	3,64.84	2,75.79	(-) 89.05
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
73. 007 Department of School Education [ES]			
O 5,67.48	5,67.48	4,67.40	(-) 1,00.08

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 15 SCHOOL EDUCATION

(v) 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				
111 Sarva Shiksha Abhiyan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
74. SP005 Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]				
O	3,58,50.00	3,58,50.00	4,69,89.58	+1,11,39.58
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
75. SP024 Printing of Nationalised Text Book at Primary Stage [ES]				
O	48,00.00	48,00.00	65,16.44	+17,16.44
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
76. SP013 Mid-day Meal for Children (State Share) [ES]				
O	30,00.00	30,00.00	31,69.32	+1,69.32
77. SP037 Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]				
O	10,00.00	10,00.00	51,31.79	+41,31.79
800 Other Expenditure				
Non Plan				
78. 009 State Board of Primary Education [ES]				
O	62.99	62.99	1,80.01	+1,17.02
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
79. SP003 Provision for Incentive to the Development of Elementary Education				
O	50,00.00	50,00.00	80,34.12	+30,34.12
80. SP031 Development of Academic Infrastructure				
O	32,49.00	32,49.00	1,01,74.00	+69,25.00
02 Secondary Education				
110 Assistance to Non-Government Secondary Schools				
Non Plan				
81. 001 Secondary Schools for Boys and Girls [ES]				
O	78,93,72.61	78,93,72.61	81,49,18.85	+2,55,46.24
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
82. SP027 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]				
O	33.33	33.33	19,26.60	+18,93.27
83. SP028 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (Central Share) (OCASPS) [ES]				
O	1,00.00	1,00.00	57,80.40	+56,80.40
Reasons for excess in the above sub-heads have not been intimated (July 2015).				

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 STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
84. SP001	Improvement of Buildings of Existing Primary School(BMS)		
	..	29,73.00	+29,73.00
85. SP036	National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) (OCASPS) [ES]		
	..	2,10,27.09	+2,10,27.09
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
86. SP022	Development of Academic Infrastructure (ES)		
	..	18,51.36	+18,51.36
87. SP036	National Programme Nutritional Support to Primary Education (Mid-day Meal)(Central Share)(OCASPS)[ES]		
	..	55,20.39	+55,20.39
Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).			
02 Secondary Education			
789 Special Component Plan for SC			
Non Plan			
88. 004	Assistance to Non-Government Higher Secondary Institution: Teaching and Non-Teaching Staff-Cost [ES]		
	O 1,84.90 1,84.90	16,23.55	+14,38.65
Reasons for excess in the above case have not been intimated (July 2015).			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
89. SP029	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share)		
	..	28,86.24	+28,86.24
90. SP030	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share)		
	..	9,63.30	+9,63.30

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
91. SP031 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (Central Share)	..	28,90.20	+28,90.20
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
92. SP032 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share)	..	1,87.13	+1,87.13
93. SP033 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share)	..	3,21.10	+3,21.10
94. SP034 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (Central Share)	..	9,63.40	+9,63.40
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
95. SP049 Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES]	..	17,93.22	+17,93.22
Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).			

2202 General Education

01 Elementary Education

112 National Programme of Mid Day Meals in Schools

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

96. SP001 Mid-Day Meal for Children (State Share) [ES]				
O	2,00,00.00	2,00,00.00	2,92,71.74	+92,71.74

Reasons for excess have not been intimated (July 2015).

Capital (Voted)

(i) The grant closed with a saving of ₹ 17,26,39.68 lakh (96.02 per cent of the total budget provision).

(ii) No portion of substantial saving of ₹ 17,26,39.68 lakh was surrendered by the department during the year.

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			
201 Elementary Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
97. SP005 Construction /development of school buildings under the fund of Sarva Shiksha Abhiyan (SSA) (Central Share) (OCASPS) [ES]			
O	9,00,00.00	9,00,00.00	.. (-) 9,00,00.00
98. SP006 Construction /development of school buildings under the fund of Sarva Shiksha Abhiyan (SSA) (State Share) (OCASPS) [ES]			
O	2,00,00.00	2,00,00.00	.. (-) 2,00,00.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
99. SP001 Infrastructure Facilities for Elementary/Secondary Education Programme under RIDF [ES]			
O	6,20.00	6,20.00	.. (-) 6,20.00
100. SP004 Construction/development of School Buildings under the fund of Sarva Shiksha Abhiyan (SSA) (Central Share) (OCASPS) [ES]			
O	3,50,00.00	3,50,00.00	.. (-) 3,50,00.00
101. SP005 Construction/development of School Buildings under the fund of Sarva Shiksha Abhiyan (SSA) (State Share) (OCASPS) [ES]			
O	50,00.00	50,00.00	.. (-) 50,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
102. SP001 Infrastructure Facilities for Elementary/Secondary Education Programme under RIDF (RIDF) (ES)			
O	5,30.00	5,30.00	.. (-) 5,30.00
103. SP004 Construction/development of School Buildings under the fund of Sarva Shiksha Abhiyan (SSA) (Central Share) (OCASPS) [ES]			
O	50,00.00	50,00.00	.. (-) 50,00.00
104. SP005 Construction /development of school buildings under the fund of Sarva Shiksha Abhiyan (SSA) (State Share) (OCASPS) [ES]			
O	20,00.00	20,00.00	.. (-) 20,00.00
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
105. SP005 Infrastructure Facilities for Elementary/Secondary Education Programme under RIDF [ES]			
O	13,50.00	13,50.00	.. (-) 13,50.00

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015).

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>01 General Education</i>			
201 Elementary Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
106. SP001 Strengthening of Administrative and Supervisory Staff (including Accommodation, etc.) [ES]			
O 10,00.00	10,00.00	1,05.00	(-) 8,95.00
202 Secondary Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
107. SP002 Development of Government Secondary Schools [ES]			
O 24,40.00	24,40.00	5,20.69	(-) 19,19.31
108. SP003 Development of School Sports [ES]			
O 2,00.00	2,00.00	10.59	(-) 1,89.41
109. SP005 Girls Hostel (State Share) [ES]			
O 4,20.00	4,20.00	1,78.41	(-) 2,41.59
110. SP006 Development of Schools and Hostels under BRGF			
O 90,00.00	90,00.00	21,82.87	(-) 68,17.13
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
111. SP002 Girls Hostel (State Share) (RIDF) [ES]			
O 1,68.00	1,68.00	19.40	(-) 1,48.60
112. SP003 Development of Schools and Hostels under BRGF			
O 32,00.00	32,00.00	19,75.87	(-) 12,24.13
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
113. SP003 Development of Schools and Hostels under BRGF			
O 28,00.00	28,00.00	15,60.73	(-) 12,39.27

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>01 General Education</i>			
201 Elementary Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
114. SP002 Improvement of Teachers' Training Facilities [ES]			
O 10,00.00	10,00.00	5,96.76	(-) 4,03.24

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 16 ENVIRONMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2215 Water Supply and Sanitation			
2251 Secretariat-Social Services			
3425 Other Scientific Research			
3435 Ecology and Environment			
Voted -			
Original	35,27,93		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			
		35,27,93	28,53,16
			(-) 6,74,77
			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 6,74.77 lakh(19.13 per cent of budget provision). No portion of saving of ₹ 6,74.77 lakh was surrendered by the department during the year.
- (ii) Similar saving was noticed in the grant during the last three years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	18,15.65	53.62
2012-2013	16,07.52	41.82
2011-2012	17,16.55	56.06

- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
01 Survey of India			
003 Training			
Non Plan			
1. 001 Research, Training and Awareness of IESWM			
O	97.88	97.88	..
			(-) 97.88
800 Other Expenditure			
Non Plan			
2. 002 Conservation of Biodiversity in Non-forest areas under West Bengal Biological Diversity Rules, 2005			
O	59.99	59.99	..
			(-) 59.99

Grant No. 16 ENVIRONMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment				
<i>03 Environmental Research and Ecological Regeneration</i>				
101 Conservation Programmes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
3. SP002 Coastal Zone Management [EN]				
O	50.00	50.00	..	(-) 50.00
102 Environmental Planning and Coordination				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
4. SP003 Office-cum-laboratory of PCB at Haldia, Malda -- Acquired Land Extension of Office [EN]				
O	50.00	50.00	..	(-) 50.00
<i>04 Prevention and Control of Pollution</i>				
103 Prevention of Air and Water Pollution				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
5. SP005 Capacity Building for Industrial Pollution Management Project (State Share) [EN]				
O	1,00.00	1,00.00	..	(-) 1,00.00
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
6. SP005 Subsidy to Three Wheeler Units for Retrofitting Kit for Change of Fuel from Petrol to LPG [EN]				
O	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 2015).				
3435 Ecology and Environment				
<i>03 Environmental Research and Ecological Regeneration</i>				
102 Environmental Planning and Coordination				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
7. SP002 Wetland Interpretation Centre [EN]				
O	80.00	80.00	24.79	(-) 55.21
103 Research and Ecological Regeneration				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
8. SP002 Research, Training and Awareness for Institute of Environmental Studies and Wetland Management [EN]				
O	2,00.00	2,00.00	1,43.63	(-) 56.37
Reasons for saving in the above sub-heads have not been intimated (July 2015).				

Grant No. 16 ENVIRONMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation			
02 Sewerage and Sanitation			
106 Prevention of Air and Water Pollution			
Non Plan			
9. 003 Equipments Necessary for Checking the Emission as well as Various Other Environment Improvement Measures [EN]			
O 1,57.10 } R (-) 94.39 }	62.71	..	(-) 62.71

Withdrawal of fund by way of re-appropriation from the above sub-head was stated to be required for providing fund to the head '2251-00-090-NP-016' within the same grant. Reasons for non-utilisation of the rest fund have not been intimated (July 2015).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
10. 016 Department of Environment [EN]			
O 1,96.81 } R 94.39 }	2,91.20	2,92.93	+1.72

Enhancement of fund by way of re-appropriation in the above sub-head was made from the sub-head of Sl. No. 9. Reasons for final excess have not been intimated (July 2015).

Grant No. 16 ENVIRONMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment				
<i>03 Environmental Research and Ecological Regeneration</i>				
101 Conservation Programmes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
11. SP005 Integrated coastal Zone Management Project W.B.(State's Share) (EN)				
	O	15,00.00	15,00.00	16,58.00
				+1,58.00

Reasons for excess in the above sub-head have not been intimated (July 2015).

Grant No. 17 EXCISE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2039 State Excise			
2052 Secretariat-General Services			
2059 Public Works			
Voted -			
Original	1,15,64,21	1,25,05,14	88,27,77
Supplementary	9,40,93		
Amount surrendered during the year (31 March 2015)			(-) 36,77,37
			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
Voted -			
Original	9,90,00	9,90,00	4,70,02
Supplementary	..		
Amount surrendered during the year (31 March 2015)			(-) 5,19,98
			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 36,77.37 lakh (29.41 per cent of total budget provision) in the grant, supplementary provision of ₹ 9,40.93 lakh proved to be unnecessary.

(ii) No portion of saving of ₹ 36,77.37 lakh was surrendered by the department during the year. Similar saving was also observed in the grant since 2010-2011.

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. 001 Superintendence [EX]			
O 35,69.58 } S 1,88.10 }	37,57.68	20,65.33	(-) 16,92.35
2. 002 District Charges [EX]			
O 71,53.51 } S 7,52.83 }	79,06.34	62,82.12	(-) 16,24.22

Augmentation of fund in the above sub-heads through supplementary provision was obtained in March 2015 was stated to be required for additional fund of establishment charges and expenditure towards training. Reasons for final saving have not been intimated (July 2015). Similar saving was observed in the sub-head at Sl. No. 1.

2039 State Excise

00

800 Other Expenditure

Non Plan

3. 004 Allowable Molasses Transport Cost [Ex]			
O 3,10.48	3,10.48	..	(-) 3,10.48

Reasons for non-utilisation entire budgeted fund have not been intimated (July 2015). Similar non-utilisation of entire fund was noticed in the sub-head since 2012-2013.

Grant No. 17 EXCISE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2039 State Excise			
00			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP001 Superintendence			
O	3,30.00	1,84.28	(-) 1,45.72

Reasons for saving in the above case have not been intimated (July 2015). Similar saving was noticed in the sub-head during 2013-2014.

(iv) 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			
051 Construction			
Non Plan			
5. 003 Stamps and Registration	..	1,07.44	+1,07.44

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Capital (Voted)

(i) The grant closed with a saving of ₹ 5,19.98 lakh (52.52 per cent of budget provision). No portion of saving of ₹ 5,19.98 lakh was surrendered by the department during the year.

(ii) Similar saving and non-surrender of fund was observed in the grant since 2010-2011.

Grant No. 17 EXCISE

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP005 State Excise [EX]			
O 9,90.00	9,90.00	4,70.02	(-) 5,19.98

Reasons for saving in the above case have not been intimated (July 2015).

Grant No. 18 FINANCE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2014 Administration of Justice			
2020 Collection of Taxes on Income and Expenditure			
2029 Land Revenue			
2030 Stamps and Registration			
2035 Collection of Other Taxes on Property and Capital transactions			
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	1,45,42,02,42		
Supplementary	..		
	}		
	1,45,42,02,42	1,38,27,73,97	(-) 7,14,28,45
Amount surrendered during the year (31 March 2015)			2,19,80
Charged -			
Original	2,16,61,91,81		
Supplementary	9,02,69,31		
	}		
	2,25,64,61,12	2,15,51,40,07	(-) 10,13,21,05
Amount surrendered during the year (31 March 2015)			Nil

The expenditure in the revenue section of the appropriation includes an amount of ₹ 13,05 thousand (₹ 13,04,500) met out of an advance from the contingency fund dung the previous year and recouped during the current year.

Grant No. 18 FINANCE

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
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			
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
7610	Loans to Government Servants, etc.			
Voted -				
Original	76,66,50	94,26,50	70,37,52	(-) 23,88,98
Supplementary	17,60,00			
Amount surrendered during the year (31 March 2015)				Nil
Charged -				
Original	3,53,42,24,36	3,88,32,04,86	3,15,94,09,83	(-) 72,37,95,03
Supplementary	34,89,80,50			
Amount surrendered during the year (31 March 2015)				Nil

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 7,14,28.45 lakh which was less than 5 per cent (actual 4.91 per cent) of the total budget provision, remarkable variations between budget provisions and actual expenditure were noticed in some sub-heads.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2054 Treasury and Accounts Administration			
00			
098 Local Fund Audit			
Non Plan			
1. 001 Examiner and Assistant Examiner [FA]			
O	10,83.28	10,83.28	..
2. 002 Establishment Charges Payable to the Government of India for the Cost of Local Fund Audit [FA]			(-) 10,83.28
O	9,47.71	9,47.71	..
3. 004 Leave and Pension Contributions [FA]			(-) 9,47.71
O	1,98.86	1,98.86	..
502 Expenditure awaiting Transfer			(-) 1,98.86
Non Plan			
4. 001 Banking Cash Transaction Tax [FA]			
O	1,00.46	1,00.46	..
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015). Similar non-utilisation of entire budgeted fund was observed in the sub-heads at Sl. Nos. 2, 3 and 4 since 2012-2013 and in the sub-head at Sl. No. 1 during 2013-2014.			

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2054 Treasury and Accounts Administration				
00				
800 Other Expenditure				
Non Plan				
5. 004 Directorate of Pension, Provident Fund and Group Insurance [FA]				
O	15,15.22	15,15.22	4,65.22	(-) 10,50.00
2014 Administration of Justice				
00				
116 State Administrative Tribunals				
Non Plan				
6. 003 State Administrative Tribunal [FA]				
O	3,80.33	3,80.33	2,40.94	(-) 1,39.39
2020 Collection of Taxes on Income and Expenditure				
00				
104 Collection Charges-Agricultural Income-tax				
Non Plan				
7. 001 Collection of Charges on Agricultural Income Tax [FT]				
O	6,67.41	6,67.41	4,26.75	(-) 2,40.66
105 Collection Charges-Taxes on Professions, Trades, Callings and Employments-				
Non Plan				
8. 001 Collection Charges -Taxes on Professions, Trades, Callings and Employments [FT]				
O	21,68.69	21,68.69	13,48.19	(-) 8,20.50
2030 Stamps and Registration				
01 Stamps-Judicial				
101 Cost of Stamps				
Non Plan				
9. 001 Cost of Stamps Supplied to Central Stamps Stores [FT]				
O	1,49.33	1,49.33	67.94	(-) 81.39
03 Registration				
001 Direction and Administration				
Non Plan				
10. 002 District Charges [FT]				
O	88,82.21	88,82.21	65,30.37	(-) 23,51.84

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2040 Taxes on Sales, Trade etc.				
00				
001	Direction and Administration			
Non Plan				
11.	001 Commercial Taxes Directorate [FT]			
	O 32,36.72	32,36.72	26,22.50	(-) 6,14.22
12.	002 Bureau of Investigation [FT]			
	O 5,53.70	5,53.70	4,03.43	(-) 1,50.27
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
13.	SP001 Computerisation for Sales Tax Complex at Belegghata, Calcutta [FT]			
	O 4,40.00	4,40.00	2,08.17	(-) 2,31.83
14.	SP003 Implementation of Mission Mode Project of Commercial Taxes [MMPCT]			
	O 7,00.00	7,00.00	1,45.76	(-) 5,54.24
	101 Collection Charges			
Non Plan				
15.	001 General Establishment [FT]			
	O 1,81,10.15	1,81,10.15	1,31,31.55	(-) 49,78.60
16.	003 Commercial Taxes Tribunal [FT]			
	O 2,93.47	2,93.47	1,76.14	(-) 1,17.33
2045 Other Taxes and Duties on Commodities and Services				
00				
101	Collection Charges-Entertainment Tax			
Non Plan				
17.	001 Entertainment Tax [FT]			
	O 3,53.02	3,53.02	2,72.57	(-) 80.45
	103 Collection Charges-Electricity Duty			
Non Plan				
18.	004 Charges Connected with the Administration of the Bengal Electricity Duty Act, 1935 [FT]			
	O 1,98.88	1,98.88	1,15.45	(-) 83.43
	104 Collection Charges-Taxes on Goods and Passengers			
Non Plan				
19.	002 Taxes on Entry of Goods in Calcutta Metropolitan Area [FT]			
	O 1,52.12	1,52.12	67.25	(-) 84.87

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				
20.	001 Promotion of Small Savings [FA]			
	O	39,07.81	39,07.81	6,32.68
				(-) 32,75.13
2052 Secretariat-General Services				
00				
090	Secretariat			
Non Plan				
21.	007 Finance Department [FA]			
	O	80,00.15	80,00.15	59,34.85
				(-) 20,65.30
22.	008 Finance Department Data Processing Centre [FA]			
	O	1,43.02	1,43.02	56.47
				(-) 86.55
091	Attached Offices			
Non Plan				
23.	006 Central Despatch Section [FA]			
	O	4,83.89	4,83.89	1,82.77
				(-) 3,01.12
2054 Treasury and Accounts Administration				
00				
095	Directorate of Accounts and Treasuries			
Non Plan				
24.	001 Directorate of Accounts and Treasuries [FA]			
	O	6,47.51	6,47.51	4,41.83
	096 Pay and Accounts Offices			(-) 2,05.68
Non Plan				
25.	001 Calcutta Pay and Accounts Office [FA]			
	O	22,19.69	22,19.69	15,03.57
				(-) 7,16.12
097	Treasury Establishment			
Non Plan				
26.	001 Other Treasuries [FA]			
	O	1,08,47.85	1,08,47.85	75,19.24
				(-) 33,28.61

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2058 Stationery and Printing				
00				
101 Purchase and Supply of Stationery Stores				
Non Plan				
27. 002 Purchases of Stationery Stores [FA]				
O	2,75.00	2,75.00	1,92.43	(-) 82.57
2071 Pensions and Other Retirement benefits				
01 Civil				
102 Commuted value of Pensions				
Non Plan				
28. 001 Fund Required for Payment of Commuted Value of Pension [FA]				
O	10,45,03.76	10,45,03.76	7,68,73.02	(-) 2,76,30.74
104 Gratuities				
Non Plan				
29. 003 Retiring Gratuity [FA]				
O	11,35,28.27	11,35,28.27	8,98,08.22	(-) 2,37,20.05
30. 004 Death Gratuity [FA]				
O	1,10,66.80	1,10,66.80	76,40.31	(-) 34,26.49
105 Family Pension				
Non Plan				
31. 001 Requirement of Fund for Payment of Family Pension [FA]				
O	10,63,28.90	10,63,28.90	9,82,25.58	(-) 81,03.32
109 Pensions to Employees of State aided Educational Institutions				
Non Plan				
32. 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	56,34,52.16	56,34,52.16	47,34,03.68	(-) 9,00,48.48
115 Leave Encashment Benefits				
Non Plan				
33. 001 Fund Required for Payment on Leave Encashment Benefits [FA]				
O	6,90,07.74	6,90,07.74	5,99,61.52	(-) 90,46.22

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
200 Other Pensions			
Non Plan			
34. 002 Pension to Special Assistants and Confidential Assistant to Ministers [FA]			
O 1,40.80	1,40.80	20.81	(-) 1,19.99
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
35. 015 Other Ex-gratia Payments [FA]			
O 2,64.00	2,64.00	1,75.55	(-) 88.45
36. 045 Payment of Monthly Allowance to the Recipients (Freedom Fighters) of Swatantrata Sainik Samman Pension [FA]			
O 45,78.98	45,78.98	10,10.56	(-) 35,68.42
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
Non Plan			
37. 002 Setting up of employees and Pensioners Database under the recommendation of the 13 th Finance Commission (13 th FC) [FA]			
O 2,75.00	2,75.00	1,75.84	(-) 99.16

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2075 Miscellaneous General Services			
00			
103 State Lotteries			
Non Plan			
38. 001 State Lotteries [FT]			
O 60,51.16	58,31.36	37,42.32	(-) 20,89.04
R (-) 2,19.80			

Reasons for surrender of fund and final saving have not been specifically intimated (July 2015).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2030 Stamps and Registration			
02 Stamps-Non-Judicial			
102 Expenses on Sale of Stamps			
Non Plan			
39. 002 Expenses on Sale of Stamps [FT]			
O 2.06	2.06	18,14.58	+18,12.52
03 Registration			
001 Direction and Administration			
Non Plan			
40. 001 Superintendence [FT]			
O 4,22.36	4,22.36	5,15.20	+92.84
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
41. SP001 Computerisation of the Process of Registration [FT]			
O 90.00	90.00	14,59.75	+13,69.75

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services				
00				
090 Secretariat				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
42. SP005 Finance Department-Data processing Centre (DPC)-Integrated Financial Management System (IFMS)				
O	5,50.00	5,50.00	25,98.24	+20,48.24
2071 Pensions and Other Retirement benefits				
01 Civil				
101 Superannuation and Retirement allowances				
Non Plan				
43. 005 Other Pensions [FA]				
O	35,44,06.18	35,44,06.18	35,82,23.49	+38,17.31
110 Pensions of Employees of Local Bodies				
Non Plan				
44. 001 Provision for Payment of Pension to Employees of Local Bodies [FA]				
O	1,04,37.36	1,04,37.36	1,12,51.38	+8,14.02
45. 002 Payment of Pension to the Employees of Panchayat Bodies [FA]				
O	1,73,31.16	1,73,31.16	1,90,76.73	+17,45.57
46. 003 Pension to the employees of WBCADC[FA]				
O	8.59	8.59	6,05.39	+5,96.80
111 Pensions to legislators				
Non Plan				
47. 001 Fund for Payment for Pension to Legislators [FA]				
O	9,24.00	9,24.00	10,61.40	+1,37.40
800 Other Expenditure				
Non Plan				
48. 001 Fund Required for Meeting Other Expenditure [FA]				
O	50,97.85	50,97.85	74,51.51	+23,53.66
49. 002 Re-imbursement of Medical Expenses to Pensioners [FA]				
O	14,37.38	14,37.38	24,74.92	+10,37.54

Grant No. 18 FINANCE

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			
50. 069 Assistance to Freedom fighter's scheme [FA]			
O 78.24	78.24	4,13.65	+3,35.41
51. 071 Government Assistance towards Compensation under the West Bengal Compensation Scheme for affected persons under the Sharada Scam, 2013			
O 1,00,00.00	1,00,00.00	1,20,05.00	+20,05.00
2250 Other Social Services			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
52. SP004 Grants towards Marketing Facilities Marketing Promotion [FT]			
O 20,00.00	20,00.00	60,00.00	+40,00.00
Reasons for excess in the above cases have not been intimated (July 2015).			
2045 Other Taxes and Duties on Commodities and Services			
00			
797 Transfer to/from Reserve Fund and Deposit Account			
Non Plan			
53. 001 West Bengal Compensatory Entry Tax Fund (WBCETF)			
..		8,55,54.55	+8,55,54.55

In pursuance of 'The West Bengal Tax on Entry of Goods into Local Areas Act, 2012' (hereinafter referred to as 'the Act'), the West Bengal Compensatory Entry Tax Fund Rules, 2012 has been framed vide Finance Department notification No. 766-F.B. dated 24.7.2012. As per provisions under sections 15 to 18 of the Act read with Rule 5 of the rules, the West Bengal Compensatory Entry Tax Fund has been created and its 'Accounting Procedure' have been prepared to maintain proper accounts and administration of the Fund. Book adjustment was made for creation of fund (WBCETF) as per Rule 5 of the above mentioned Rules. Details are given in note (v) below.

(iv) West Bengal Compensatory Entry Tax Fund

The West Bengal Compensatory Entry Tax Fund is a fund constituted under Section 15 of the West Bengal Tax on Entry of goods into Local Areas Act, 2012 (West Bengal Act 1 of 2012).

The accounting and financial procedures are provided in Rule 5 of the West Bengal Compensatory Entry Tax Fund Rules, 2012.

The proceeds of the levy under the Act shall be deposited under the Head of Account '0042 - Taxes on Goods and Passenger - 00 - 106 Taxes on Entry of goods into local Areas - 004 Tax collected under the West Bengal Taxes on Entry of goods into Local Areas Act, 2012'.

The total annual receipt of the entry tax under the aforesaid head of account shall be appropriated to the West Bengal Compensatory Entry Tax Fund in the Public Account under the Major Head of Account '8229 Development and Welfare Funds'.

The budget provision for the expenses from this fund shall be made under the budgets of the respective Departments as per decisions of the Committee.

The available amount in the fund shall be utilised for the purpose as provided under Section 18 of the Act.

The details of realisation during 2014-2015 is giving below :

An amount of ₹ 8,55.55 crore was realised under the head '0042 Taxes on Goods and Passenger - 00 - 106 Taxes on Entry of goods into local Areas - 004 Tax collected under the West Bengal Taxes on Entry of goods into Local Areas Act 2012' during 2014-2015.

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 Pensions and Other Retirement benefits			
<i>01 Civil</i>			
101 Superannuation and Retirement allowances			
Non Plan			
54. 001 Payments to Central Govt. on account of Pensions Payable to Officers Appointed by the Secretary of State (Charged) [FA]			
	..	87,19.79	+87,19.79
Though the revised budget provision was framed for the scheme, reasons for incurring expenditure without budget provision have not been intimated (July 2015).			
2075 Miscellaneous General Services			
<i>00</i>			
797 Transfer to/from Reserve Fund and Deposit Account			
Non Plan			
55. 001 Contribution to Guarantee Redemption Fund			
	..	46,00.00	+46,00.00

Expenditure booked in the sub-head on account of book adjustment for effecting necessary contribution to Guarantee Redemption Fund as per G.O. No. 417-FB/O/1M-78/13 dated 15.07.2015 of Finance Department (Budget Branch). Book adjustment was made for Creation of fund (WBGRF) as per Section 5 (c) of Notification No.1240-FB dated 02.01.2015 of Finance Department Government of West Bengal.

(vi) West Bengal Guarantee Redemption Fund (WBGRF) :

In pursuance of the 'West Bengal Guarantee Redemption Fund, 2014 (there after referred to as the Fund)' of Government of West Bengal, a Fund had since been constituted in terms of this Department Notification No. 1240-F.B dated 02-01-2015.

As per provision under sections 2, 7 & 9 of the said Notification, a scheme for constitution and Administration of West Bengal Guarantee Redemption Fund 2014' and its Accounting Procedure' have been prepared to maintain proper accounts and administration of the Fund.

Grant No. 18 FINANCE

Revenue (Charged)

(i) Through the appropriation closed with a saving of ₹ 10,13,21.05 lakh which was less than 5 per cent (actual : 4.49 per cent) of the total budget provision, remarkable variations between budget provisions and actual expenditures were noticed in some sub-heads.

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
03 Interest on Small Savings, Provident Funds etc.			
108 Interest on Insurance and Pension Fund (Charged)			
Non Plan			
56. 002 West Bengal State Government Employees Group Insurance Scheme of 1987 : Interest on Savings Fund [FA]			
O 4,20.00 } 5,04.85		1,05.13	(-) 3,99.72
S 84.85 }			
60 Interest on Other Obligations			
101 Interest on Deposits (Charged)			
Non Plan			
57. 002 Int. on Provident Fund Deposit of Empls. of 1.Universities,2.non-govt.Arts,Sc,Com.Teachers trg.colle.,3.non-govt.g-i-a/sp Sec.Sch.,4.Pry.Sch.,5.Munc.corpn.,6.Munc,6.Panch.Bod			
O 5,25,00.00 } 5,28,61.80		5,13,40.08	(-) 15,21.72
S 3,61.80 }			

Augmentation of fund by supplementary provision obtained in March, 2015 in the above cases was stated to be required for providing additional provisions for payment of interest on fresh loan taken during 2014-2015. Reasons for final saving have not been intimated (July 2015).

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans (Charged)

Non Plan

58. 186 9.40 per cent West Bengal SDL 2024 received on 23.04.2014			
S 84,60.00	84,60.00	..	(-) 84,60.00

Creation of fund through supplementary provision obtained in March 2015 was stated to be required for payment of interest on fresh loan taken during 2014-2015. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
02 Interest on External Debt			
249 Interest on Loans from Asian Development Bank			
Non Plan			
59. 001 Kolkata Environmental Improvement Project- Supplementary [2293-IND]			
S	7,05.95	7,05.95	3,42.26 (-) 3,63.69
Creation of fund by supplementary provision obtained in March 2015 was stated to be required for payment of interest on fresh loan taken during 2014-2015. Reasons for saving have not been intimated (July 2015).			
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Non Plan			
60. 050 8.00 per cent West Bengal Loan (New Loan) [FA]			
O	9,66,93.00	9,66,93.00	.. (-) 9,66,93.00
61. 165 8.66 per cent West Bengal Govt. Stock 2023 received on 20.03.2013			
O	1,29,90.00	1,29,90.00	.. (-) 1,29,90.00
62. 177 9.42 per cent West Bengal Govt. Stock 2023 received on 20.11.2013 [FA]			
O	94,20.00	94,20.00	.. (-) 94,20.00
115 Interest on Ways and Means Advance from R.B.I.			
Non Plan			
63. 001 Cash Credit and Ways and Means Advances-Interest on Ways and Means Advances from RBI			
O	38,00.00	38,00.00	.. (-) 38,00.00
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan			
64. 001 13.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 1999 (FA)			
O	2,40,26.31	2,40,26.31	.. (-) 2,40,26.31
65. 002 12.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2000 (FA)			
O	3,31,80.40	3,31,80.40	.. (-) 3,31,80.40

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
66. 003 11.00 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2001 [FA]			
<i>O</i> 3,91,45.33	3,91,45.33	..	(-) 3,91,45.33
67. 020 9.50 per cent West Bengal N.S.S.F, 2012			
<i>O</i> 2,82,93.38	2,82,93.38	..	(-) 2,82,93.38
200 Interest on Other Internal Debts (Charged)			
Non Plan			
68. 021 Interest on Loans from HUDCO [FA]			
<i>O</i> 20.91	20.91	..	(-) 20.91
69. 023 Guaranteed Loans given by WBIDFC [FA]			
<i>O</i> 20.00	20.00	..	(-) 20.00
04 Interest on Loans and Advances from Central Government			
104 Interest on Loans for Non-Plan Schemes (Charged)			
Non Plan			
70. 007 Loans Consolidated in terms of the recommendation of the 13th Finance Commission [FA]			
<i>O</i> 1,07,60.59	1,07,60.59	..	(-) 1,07,60.59
60 Interest on Other Obligations			
101 Interest on Deposits (Charged)			
Non Plan			
71. 005 Interest on Deposits of WBIDFC [FA]			
<i>O</i> 2,00.00	2,00.00	..	(-) 2,00.00
72. 011 Interest on Provident Fund Deposit of Landless Agricultural Labourers (PROFLAL) [FA]			
<i>O</i> 7,00.00	7,00.00	..	(-) 7,00.00
2049 Interest Payments			
60 Interest on Other Obligations			
101 Interest on Deposits (Charged)			
Non Plan			
73. 004 Interest on Deposits of Co-operatives [FA]			
<i>O</i> 1,80.00	1,80.00	..	(-) 1,80.00

Reasons for non-utilisation of entire budgeted funds in the above cases have not been intimated (July 2015).

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2048 Appropriation for reduction or avoidance of Debt			
00			
101 Sinking Funds			
Non Plan			
74. 001 Consolidated Sinking Funds [FA]			
O 3,00,00.00	3,00,00.00	1,00,00.00	(-) 2,00,00.00
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Non Plan			
75. 076 7.77 per cent West Bengal State Development Loan, 2015 [FA]			
O 49,06.99	49,06.99	48,95.22	(-) 11.77
76. 086 8.60 per cent West Bengal Govt. Stock, 2018 [FA]			
O 1,59,35.80	1,59,35.80	79,67.90	(-) 79,67.90
77. 107 7.70 per cent West Bengal Govt Stock, 2019 [FA]			
O 31,64.70	31,64.70	29,72.20	(-) 1,92.50
78. 114 8.51 per cent West Bengal Govt. Stock, 2020 [FA]			
O 85,10.00	85,10.00	63,82.50	(-) 21,27.50
79. 126 8.61 per cent West Bengal Govt. Stock 2021			
O 86,10.00	86,10.00	43,05.00	(-) 43,05.00
80. 160 8.89 per cent W.B. Govt. Stock 2022			
O 44,45.00	44,45.00	22,22.50	(-) 22,22.50
81. 174 9.35 per cent West Bengal Govt. Stock 2023 received on 09.10.2013 [FA]			
O 93,50.00	93,50.00	73,23.01	(-) 20,26.99
82. 182 9.42 per cent West Bengal Govt. Stock 2023 received on 30.01.2014 [FA]			
O 94,20.00	94,20.00	47,10.00	(-) 47,10.00
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan			
83. 004 10.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2002 [FA]			
O 5,75,66.67	5,75,66.67	5,29,97.21	(-) 45,69.46

Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
84.	005 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 [FA]			
	<i>O</i> 6,34,35.44	6,34,35.44	4,65,89.45	(-) 1,68,45.99
85.	006 9.5 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2004 [FA]			
	<i>O</i> 7,93,11.40	7,93,11.40	7,69,55.23	(-) 23,56.17
86.	007 9.5 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2005 [FA]			
	<i>O</i> 8,82,88.17	8,82,88.17	8,38,57.72	(-) 44,30.45
87.	010 9.50 per cent Govt of West Bengal (NSSF) (Non-transferable) Special Securities, 2008 [FA]			
	<i>O</i> 1,57,10.53	1,57,10.53	97,98.94	(-) 59,11.59
88.	011 9.50 per cent Govt of West Bengal (NSSF) (Non-transferable) Special Securities, 2009 [FA]			
	<i>O</i> 7,59,20.49	7,59,20.49	5,47,40.81	(-) 2,11,79.69
	200 Interest on Other Internal Debts (Charged)			
	Non Plan			
89.	022 Interest on Loans from W.B.I.D.F.C. [FA]			
	<i>O</i> 93,59.00	93,59.00	72,65.00	(-) 20,94.00
	305 Management of Debt (Charged)			
	Non Plan			
90.	002 Management of Debt [FA]			
	<i>O</i> 28,65.00	28,65.00	13,11.72	(-) 15,53.28
	03 Interest on Small Savings, Provident Funds etc.			
	104 Interest on State Provident Funds (Charged)			
	Non Plan			
91.	005 Interest on Contributory Provident Fund [FA]			
	<i>O</i> 50.00	50.00	0.24	(-) 49.76
	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/Union Territory Plan Schemes (Charged)			
	Non Plan			
92.	001 Block Loans - Int. on (1) Loan SP Sch.(C) (2)Addl. Central Asst.IDA/IBRD Asstd. Sch. SP(C) (3)Spl.adv. Assist. Irr. Prj.(C),(4)Loan accl. Dev.H.Areas(C).(5)Adv. Pl.asst Flood Relief			
	<i>O</i> 8,72,02.58	8,72,02.58	2,70,63.19	(-) 6,01,39.39

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			
93. 012 Provident Fund Deposits of Unorganised Workers (SASPFUW) [FA]			
O 7,50.00	7,50.00	6,02.65	(-) 1,47.35
701 Miscellaneous			
Non Plan			
94. 006 West Bengal Estate Acquisition Compensation Bond [FA]			
O 20.00	20.00	7.11	(-) 12.89
2051 Public Service Commission			
00			
102 State Public Service Commission			
Non Plan			
95. 001 Establishment of State Public Service Commission [FA]			
O 25,66.85	25,66.85	19,22.37	(-) 6,44.48

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 18 FINANCE

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
03 Interest on Small Savings, Provident Funds etc.			
104 Interest on State Provident Funds (Charged)			
Non Plan			
96. 001 Interest on General Provident Fund [FA]			
O 7,35,00.00 } S 1,05,00.00 }	8,40,00.00	10,93,07.50	+2,53,07.50
108 Interest on Insurance and Pension Fund (Charged)			
Non Plan			
97. 001 West Bengal State Government Employees Group Insurance Scheme of 1983 : Interest on Savings Fund [FA]			
O 32.00 } S 22.50 }	54.50	1,00.00	+45.50
2049 Interest Payments			
01 Interest on Internal Debt			
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan			
98. 022 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2013 (FA)			
O 1,90,00.00 } S 39,72.85 }	2,29,72.85	3,93,97.12	+1,64,24.27

Augmentation of fund by supplementary provision obtained in March 2015 in the above cases was stated to be required for providing additional funds for payment of interest on fresh loan taken during 2014-2015. Reasons for final excess in all the above cases have not been intimated (July 2015).

Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments				
02	Interest on External Debt			
213	Interest on Loans from the International Development Association			
Non Plan				
99.	001 West Bengal Institutional Strengthening of Gram Panchayat Project [4758-IN]			
	S	5,92.16	5,92.16	6,64.53 +72.37
Creation of fund by supplementary provision obtained in March 2015 was stated to be required for payment of interest on fresh loan taken during 2014-2015. Reasons for excess have not been intimated (July 2015).				
2049 Interest Payments				
01	Interest on Internal Debt			
101	Interest on Market Loans (Charged)			
Non Plan				
100.	071 5.6 per cent West Bengal Loan, 2014 [FA]			
	O	11,37.42	11,37.42	14,68.11 +3,30.69
101.	096 6.43 per cent West Bengal Govt. Stock, 2018 [FA]			
	O	57,08.04	57,08.04	1,36,75.94 +79,67.90
102.	132 8.81 per cent State Development Loan 2021 [FA]			
	O	1,14,53.00	1,14,53.00	1,57,58.00 +43,05.00
103.	136 9.36 per cent State Development Loan 2022[FA]			
	O	62,48.74	62,48.74	93,73.10 +31,24.36
104.	162 8.64 per cent W.B. Govt. Stock 2023			
	O	69,12.00	69,12.00	1,86,87.00 +1,17,75.00
105.	164 8.66 per cent West Bengal Govt. Stock 2023 received on 06.03.2013			
	O	1,03,92.00	1,03,92.00	2,33,82.00 +1,29,90.00
106.	175 9.35 per cent West Bengal Govt. Stock 2023 received on 23.10.2013 [FA]			
	O	52,96.03	52,96.03	73,23.01 +20,26.98
107.	176 9.42 per cent West Bengal Govt. Stock 2023 received on 06.11.2013 [FA]			
	O	1,41,30.00	1,41,30.00	1,64,85.00 +23,55.00
108.	180 9.40 per cent West Bengal Govt. Stock 2024 received on 01.01.2014 [FA]			
	O	75,20.00	75,20.00	1,59,80.00 +84,60.00

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
115 Interest on Ways and Means Advance from R.B.I.			
Non Plan			
109. 002 Cash Credit and Ways and Means Advance - Interest on Ways and Means Advance from R.B.I. [FA]			
O 5,02.01	5,02.01	19,57.05	+14,55.04
123 Interest on Special Securities issued to NSSF of the Central Govt . by the State Govt.			
Non Plan			
110. 008 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2006 [FA]			
O 7,43,86.62	7,43,86.62	8,04,89.86	+61,03.24
111. 009 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2007 [FA]			
O 1,32,69.73	1,32,69.73	3,06,63.20	+1,73,93.47
112. 018 9.50 per cent West Bengal N.S.S.F, 2010			
O 11,57,97.78	11,57,97.78	12,40,27.16	+82,29.38
113. 019 9.50 per cent West Bengal N.S.S.F, 2011			
O 1,57,57.46	1,57,57.46	3,47,55.28	+1,89,97.82
200 Interest on Other Internal Debts (Charged)			
Non Plan			
114. 020 Interest on Loans from Rural Infrastructure Development Fund (RIDF) [FA]			
O 2,64,99.00	2,64,99.00	2,87,89.17	+22,90.17
03 Interest on Small Savings, Provident Funds etc.			
104 Interest on State Provident Funds (Charged)			
Non Plan			
115. 004 Interest on All India Service Provident Fund [FA]			
O 4,20.00	4,20.00	6,64.36	+2,44.36
60 Interest on Other Obligations			
701 Miscellaneous			
Non Plan			
116. 007 8.5 per cent Tax Free Special Bonds (Power Bonds)			
O 33,38.00	33,38.00	58,83.37	+25,45.37
117. 008 Compensation Money Payable to Claimants on Various Grounds [FA]			
O 25,00.00	25,00.00	41,35.31	+16,35.31

Reasons for excess in the above cases have not been intimated (July 2015).

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			
118. 145 9.50 per cent W.B. Loan,2003	..	22,22.50	+22,22.50
123 Interest on Special Securities issued to NSSF of the Central Govt. by the State Govt.			
Non Plan			
119. 013 10.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 (FA)	..	1,02,36.05	+1,02,36.05
120. 016 10.50 per cent West Bengal N.S.S.F 2000	..	2,79,47.94	+2,79,47.94
121. 017 10.50 per cent West Bengal N.S.S.F. 1999	..	2,04,96.23	+2,04,96.23
122. 021 10.50 per cent West Bengal N.S.S.F 2001	..	4,02,41.29	+4,02,41.29
123. 023 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2014 (FA)	..	3,37,87.46	+3,37,87.46
249 Interest on Loans from Asian Development Bank			
Non Plan			
124. 003 Kolkata environment Improvement Investment Programme [3053- IND]	..	68.40	+68.40
Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).			
02 Interest on External Debt			
213 Interest on Loans from the International Development Association			
Non Plan			
125. 002 West Bengal Accelerated Development of Minor Irrigation Project (5014-IN)			
S 1,02.21	1,02.21	1,68.92	+66.71
216 Interest on Loans from the International Bank for Reconstruction and Development			
Non Plan			
126. 001 Coal Fired Generation Rehabilitation Project [7687-IN]			
S 14.18	14.18	97.02	+82.84
217 Interest on Loans from the Government of Japan			
Non Plan			
127. 001 Purulia Pumped Storage Project (III) (IDP 167)			
S 6,21.38	6,21.38	8,60.74	+2,39.36
128. 005 West Bengal Piped Water Supply Project (Purulia) [IDP 231]			
S 14.40	14.40	83.66	+69.26

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
249 Interest on Loans from Asian Development Bank			
Non Plan			
129. 002 West Bengal Development Finance Programme [2926-IND]			
S 8,73.63	8,73.63	10,76.34	+2,02.71
04 Interest on Loans and Advances from Central Government			
104 Interest on Loans for Non-Plan Schemes (Charged)			
Non Plan			
130. 003 Interest on Loans for Share of Small Savings Collections [FA]			
S 90,00.00	90,00.00	5,16,98.54	+4,26,98.54
Creation of fund by supplementary provision obtained in March 2015 in the above cases was stated to be required for payment of Interests on fresh loan taken during 2014-2015. Reasons for excess in the above cases have not been intimated (July 2015).			

Capital (Voted)

- (i) In view of overall saving of ₹ 23,88.98 lakh (25.34 per cent of budget provision) in the grant, supplementary provision of ₹ 17,60.00 lakh proved to be unjustified.
- (ii) No portion of saving of ₹ 23,88.98 lakh was surrendered by the department during the year.
- (iii) Similar saving was observed and remained un-surrendered during the last four years as under :

Savings		
Year	Amount (₹ in lakh)	Percentage
2013-2014	36,37.64	53.49
2012-2013	39,06.11	26.01
2011-2012	87,89.65	93.10
2010-2011	88,47.69	96.38

- (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 & XII TH PLAN)			
131. SP006 Sales Tax [FT]			
O 11,00.00 } S 12,60.00 }	23,60.00	21,54.48	(-) 2,05.52

Augmentation of fund through supplementary provision obtained in March 2015 was stated to be required for providing additional fund for construction of New Buildings and repair work under Directorate of Commercial Taxes. Reasons for final saving have not been intimated (July 2015).

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5465 Investments in General Financial and Trading Institutions			
<i>01 Investments in General Financial Institutions</i>			
190 Investments in Public Sector and Other Undertakings Banks, etc.			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
132. SP001 Rural Banks in West Bengal [IF]			
S	5,00.00	5,00.00	..
			(-) 5,00.00

Creation of fund through supplementary provision obtained in March 2015 was stated to be required for investment in Rural Bank in West Bengal. Reasons for non-utilisation of entire fund have not been intimated (July 2015).

7610 Loans to Government Servants, etc.				
<i>00</i>				
204 Advances for purchase of Computers				
Non Plan				
133. 001 Purchase of Computers [FA]				
O	93.50	93.50	2.40	(-) 91.10

Reasons for saving have not been intimated (July 2015).

Grant No. 18 FINANCE

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 & XII TH PLAN)			
134. SP007 Treasuries and Accounts -Treasury Construction [FA]			
O 3,00.00	3,00.00	2,07.52	(-) 92.48
 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 & XII TH PLAN)			
135. SP003 W. B. Infrastructure Development Finance Corpn. Ltd. [FA]			
O 30,00.00	30,00.00	10,00.00	(-) 20,00.00
 7610 Loans to Government Servants, etc.			
00			
202 Advances for purchase of Motor Conveyances			
Non Plan			
136. 002 Advances for Purchase of Motor Cycles / Scooters / Auto-Cycles to State Govt. Employees [FA]			
O 5,22.50	5,22.50	1,52.74	(-) 3,69.76

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 18 FINANCE

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4885 Other Capital Outlay on Industries and Minerals			
<i>01 Investments in Industrial Financial Institutions</i>			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
137. SP001 West Bengal Financial Corporation Ltd [IF]			
O	25,00.00	25,00.00	35,00.00
			+10,00.00

Reasons for excess have not been intimated (July 2015).

Capital (Charged)

- (i) The appropriation closed with a saving of ₹72,37,95.03 lakh (18.64 per cent of budget provision).
- (ii) In view of saving of ₹72,37,95.03 lakh, supplementary provision of ₹34,89,80.50 lakh proved to be unjustified.
- (iii) No portion of saving of ₹72,37,95.03 lakh was surrendered by the department during the year.
- (iv) Similar saving of ₹71,13,35.58 lakh (17.85 per cent of budget provision) was noticed in the appropriation during 2013-2014.

Grant No. 18 FINANCE

(v) 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			
138. 014 Loans from W.B. Infrastructure Development Finance Corporation [FA]			
O 4,00,00.00 } 9,00,00.00		8,50,00.00	(-) 50,00.00
S 5,00,00.00 }			
110 Ways and Means Advances from the Reserve Bank of India			
Non Plan			
139. 002 Ways & Means Advances from the Reserve Bank of India -- Special [FA]			
O 1,90,00,00.00 } 2,19,31,06.81		1,68,52,37.00	(-) 50,78,69.81
S 29,31,06.81 }			
<p>Augmentation of fund through supplementary provision obtained in March, 2015 was stated to be required for providing additional provisions for payment of (I) Loan of WBIDFC (II) Ways and Means advances taken form RBI. Reasons for saving in the above sub-heads have not been intimated (July 2015).</p>			
6004 Loans and Advances from the Central Government			
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
Non Plan			
140. 001 Loans for State Plan Schemes [FA]			
O 5,69,88.32 } 5,81,26.00		2,22,56.75	(-) 3,58,69.25
S 11,37.68 }			
<p>Augmentation of fund by supplementary provision obtained in March, 2015 was stated to be required for providing additional provisions for repayment of loans consolidated in terms of recommendation of the 13th Finance Commission. Reasons of final saving have not been intimated (July 2015).</p>			

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
<i>00</i>			
106 Compensation and other Bonds			
Non Plan			
141. 001 West Bengal Estate Acquisition Compensation Bonds(Charged) [FA]			
<i>O</i>	30.00	30.00	0.42 (-) 29.58
110 Ways and Means Advances from the Reserve Bank of India			
Non Plan			
142. 001 Ways & Means Advances from the Reserve Bank of India -- Normal [FA]			
<i>O</i>	60,00,00.00	60,00,00.00	25,28,49.00 (-) 34,71,51.00
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan			
143. 006 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2002 [FA]			
<i>O</i>	3,91,61.00	3,91,61.00	3,63,49.05 (-) 28,11.95
144. 007 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 1999 [FA]			
<i>O</i>	2,08,02.00	2,08,02.00	1,77,45.65 (-) 30,56.35
145. 008 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2000 [FA]			
<i>O</i>	2,47,46.35	2,47,46.35	2,24,35.60 (-) 23,10.75
146. 010 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA]			
<i>O</i>	4,45,16.10	4,45,16.10	3,26,94.35 (-) 1,18,21.75
147. 011 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2004 [FA]			
<i>O</i>	5,21,78.55	5,21,78.55	5,13,67.30 (-) 8,11.25
148. 012 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2005 [FA]			
<i>O</i>	5,46,67.60	5,46,67.60	5,26,67.40 (-) 20,00.20

Reasons for saving in the above cases have not intimated (July 2015).

Grant No. 18 FINANCE

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			
149. 001 Loans from the National Agricultural Credit Fund of the Reserve Bank of India [FA]			
O	60,43.00	60,43.00	.. (-) 60,43.00
109 Loans from other Institutions			
Non Plan			
150. 003 Loans from the Housing and Urban Development Corporation [PN]			
O	8,50.00	8,50.00	.. (-) 8,50.00
110 Ways and Means Advances from the Reserve Bank of India			
Non Plan			
151. 003 Ways & Means Advances from the Reserve Bank of India -- Short fall [FA]			
O	20,00.00	20,00.00	.. (-) 20,00.00
152. 004 Ways and Means Advances from the Reserve Bank of India - Overdraft			
O	19,80,00.00	19,80,00.00	.. (-) 19,80,00.00
Reasons for non-utilisation of entire budgeted funds in the above cases have not been intimated (July 2015).			
6003 Internal Debt of the State Government			
00			
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan			
153. 016 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2009 [FA]			
O	82,68.70	82,68.70	31,82.90 (-) 50,85.80
Reasons for saving in the above case have not been intimated (July 2015).			

Grant No. 18 FINANCE

(vi) Saving mentioned above was partly counter-balanced by excess as 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			
154. 013 Loans from the Rural Infrastructure Development Fund [FA]			
O 4,91,41.00	5,38,77.00	5,73,27.92	+34,50.92
S 47,36.00			

Augmentation of fund through supplementary provision obtained in March 2015 was stated to be required for payment of Loan of NABARD for RIDF. Reasons for excess have not been intimated (July 2015).

6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
102 Share of Small Savings Collections			
Non Plan			
155. 001 Share of Small Savings Collections [FA]			
O 84,39.68	84,39.69	4,31,67.48	+3,47,27.79
S 0.01			

Augmentation of fund by supplementary provision obtained in March 2015 was stated to be required for repayment of loans consolidated in terms of recommendation of the 13th Finance Commission. Reasons of excess have not been intimated (July 2015).

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			
156. 005 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2001 [FA]			
O 2,86,77.90	2,86,77.90	2,98,93.65	+12,15.75
157. 013 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2006 [FA]			
O 4,35,00.95	4,35,00.95	4,78,83.05	+43,82.10
158. 014 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2007 [FA]			
O 73,51.65	73,51.65	1,75,27.45	+1,01,75.80
Reasons for excess expenditure in the above cases have not been intimated (July 2015).			
6003 Internal Debt of the State Government			
00			
101 Market Loans			
Non Plan BEARING INTEREST			
159. M062 5.85 per cent State Development Loan, 2015			
..		5,00,00.00	+5,00,00.00
160. M064 5.60 per cent State Development Loan, 2014			
..		4,06,22.20	+4,06,22.20
161. M065 5.70 per cent State Development Loan, 2014			
..		11,12,58.00	+11,12,58.00
162. M066 7.15 per cent State Development Loan, 2014			
..		2,59,00.00	+2,59,00.00
163. M067 7.32 per cent State Development Loan, 2014			
..		1,82,91.80	+1,82,91.80
164. M068 7.36 per cent State Development Loan, 2014			
..		2,89,30.60	+2,89,30.60
165. M069 7.02 per cent State Development Loan, 2015			
..		5,42,21.00	+5,42,21.00
Non Plan BEARING INTEREST			
166. M101 7.68 per cent W B G S-2019			
..		90,00.00	+90,00.00

Excess in the above sub-heads occurred due to Book Adjustment of repayment of market loans from bearing interest to non-bearing interest. Details of adjustment of above transactions have been shown in Statement 17(a) of Finance Accounts of 2014-2015 and may be read with the notes below the statements.

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
167. 009 10.50 per cent Govt. of West Bengal (NSSF) Special Securities (non-transferable),2003	..	69,63.30	+69,63.30
Non Plan			
168. 015 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2008 [FA]	..	51,61.10	+51,61.10
6004 Loans and Advances from the Central Government			
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
Non Plan			
169. 005 Additional Central Assistance for Externally Aided Project in the State Plan (FA)	..	26,18.02	+26,18.02

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).

Grant No. 19 FIRE & EMERGENCY SERVICES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
Voted -			
Original 2,20,35,81	2,20,35,81	1,86,45,96	(-) 33,89,85
Supplementary ..			
Amount surrendered during the year (31 March 2015)			Nil
Charged -			
Original 10,00	11,90	1,90	(-) 10,00
Supplementary 1,90			
Amount surrendered during the year (31 March 2015)			Nil

CAPITAL -

Major Head

4070 Capital Outlay on other Administrative Services
6003 Internal Debt of the State Government

Voted -			
Original 78,50,00	78,50,00	12,77,14	(-) 65,72,86
Supplementary ..			
Amount surrendered during the year (31 March 2015)			Nil
Charged -			
Original 20,00	40,00	..	(-) 40,00
Supplementary 20,00			
Amount surrendered during the year (31 March 2015)			Nil

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 33,89.85 lakh (15.38 per cent of budget provision), no portion of saving was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	19,67.81	9.47
2012-2013	37,06.77	17.15
2011-2012	15,20.18	8.09

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			
106 Civil Defence			
Non Plan			
1. 001 Fire Fighting [FE]			
O 74,86.77	74,86.77	60,59.44	(-) 14,27.33
108 Fire Protection and Control			
Non Plan			
2. 001 Direction and Administration [FE]			
O 1,37,81.28	1,37,81.28	1,21,94.48	(-) 15,86.80
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP002 Scheme for Setting up of a Training Centre and Up-gradation of the Fire Services [FE]			
O 3,70.00	3,70.00	80.15	(-) 2,89.85
4. SP005 Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE]			
O 1,50.00	1,50.00	59.00	(-) 91.00

Reasons for saving in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-heads at Sl. No. 3 since 2009-2010 in the sub-head at Sl. No. 4 since 2012-2013 and in the sub-head at Sl. No. 1 during 2013-2014.

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 10.00 lakh (84.12 per cent of total budget provision). In view of saving of ₹ 10.00 lakh supplementary proved to be unnecessary.

(ii) No portion of saving of ₹ 10.00 lakh in the appropriation was surrendered by the department during the year.

(iii) Similar saving of ₹ 9.30 lakh (78.15 per cent of the total budget provision) was observed in the appropriation during 2013-2014.

Capital (Voted)

(i) The grant closed with a saving of ₹ 65,72.86 lakh (83.73 per cent of budget provision).

(ii) No portion of saving of ₹ 65,72.86 lakh was surrendered by the department during the year.

(iii) Persistent saving was noticed in the grant during last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	32,97.90	45.65
2012-2013	49,71.13	75.90
2011-2012	54,63.99	88.13
2010-2011	11,59.34	42.94
2009-2010	4,63.77	18.55

Grant No. 19 FIRE & EMERGENCY SERVICES

(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 & XII TH PLAN)			
5. SP005 Construction and Upgradation of Fire Stations (FE)			
O 41,00.00	41,00.00	8,72.81	(-) 32,27.19
6. SP013 Upgradation and Strengthening of Fire and Emergency Services under the recommendation of 13th Finance Commission (13-FC)[FE]			
O 37,50.00	37,50.00	3,97.24	(-) 33,52.76

Reasons for saving in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-head at Sl. No. 5 since 2004-2005 and in the sub-head at Sl. No. 6 since 2011-2012.

Capital (Charged)

(i) In view of non-utilisation of original budget provision of ₹ 20.00 lakh, further augmentation of fund by supplementary provision in March 2015 proved to be unjustified.

(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 (-)
6003 Internal Debt of the State Government			
00			
104 Loans from General Insurance Corporation of India			
Non Plan			
7. 001 Loans from General Insurance Corporation of India			
O 20.00	40.00	..	(-) 40.00
S 20.00			

Augmentation of fund by supplementary provision was stated to be required for repayment of loans taken from General Insurance Corporation of India. Reasons for non-utilisation of entire budgetary Fund have not been intimated (July 2015).

Grant No. 20 FISHERIES

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			
2405 Fisheries			
2415 Agricultural Research and Education			
2515 Other Rural Development Programmes			
2551 Hill Areas			
3451 Secretariat-Economic Services			
Voted -			
Original 2,35,08,13	2,47,14,22	2,06,86,30	(-) 40,27,92
Supplementary 12,06,09			
Amount surrendered during the year (31 March 2015)			Nil
Charged -			
Original 9,00,00	9,00,30	4,28,12	(-) 4,72,18
Supplementary 30			
Amount surrendered during the year (31 March 2015)			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 66,05,00	66,05,00	43,31,56	(-) 22,73,44
Supplementary ..			
Amount surrendered during the year (31 March 2015)			Nil
Charged -			
Original 15,50,00	15,52,87	10,04,62	(-) 5,48,25
Supplementary 2,87			
Amount surrendered during the year (31 March 2015)			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 40,27.92 lakh (16.30 per cent of total budget provision) in the grant, supplementary provision of ₹ 12,06.09 lakh proved to be unjustified.

(ii) No portion of saving of ₹ 40,27.92 lakh was surrendered by the department during the year.

Grant No. 20 FISHERIES

(iii) Similar saving of ₹ 90,49.41 lakh and ₹ 80,49.54 lakh was also noticed in the grant during the year 2012-2013 and 2013-2014 respectively.

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries			
00			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP021 State Contribution towards Scheme to be Implemented with Support from National Welfare Fund (Old Name: Scheme for Contribution of National Welfare Fund)			
O 3,00.00	3,00.00	..	(-) 3,00.00
2515 Other Rural Development Programmes			
00			
800 Other Expenditure			
Non Plan			
2. 011 Intensive Development of Fisheries in C.D. Blocks [FI]			
O 8,08.76	8,08.76	..	(-) 8,08.76
3. 012 Development of Tank Fisheries in the Selected C.D. Blocks in State [FI]			
O 9,18.06	9,18.06	..	(-) 9,18.06
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015). Similar non-utilisation of entire budgeted fund was noticed in the sub-head at Sl. No. 1 during 2013-2014.			
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 11,65.23	11,65.23	8,99.40	(-) 2,65.83

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries			
00			
001 Direction and Administration			
Non Plan			
5. 001 Directorate of Fisheries [FI]			
O 24,14.32	24,14.32	21,89.73	(-) 2,24.59
6. 003 Scheme for Augmenting Supervisory and Administrative Staff Both in Fields and Headquarters [FI]			
O 3,00.63	3,00.63	2,13.60	(-) 87.03
101 Inland Fisheries			
Non Plan			
7. 007 State Contribution as Grants to SFDC / WBFC for Piscicultural Operation			
O 24,85.55	24,85.55	18,62.28	(-) 6,23.27
8. 008 Development of Aquaculture (FFDA) (Formerly World Bank Project) and in Production of Aerators for Enhanced Fish Production			
O 9,43.81	9,43.81	7,33.98	(-) 2,09.83
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP003 Scheme for Distribution of Minikits, Water Conditioner Etc. and Development of Social Fisheries			
O 30,00.00	30,00.00	22,33.58	(-) 7,66.42
109 Extension and Training			
Non Plan			
10. 003 Scheme for Training for Fish Farmers and Unemployed Fishermen, Holding of Fish Farmer Field Day, Educational Tour etc.			
O 3,57.12	3,57.12	2,52.31	(-) 1,04.81
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP003 Scheme for Distribution of Minikits, Water Conditioner etc. and Development of Social Fisheries and Integrated Fishing			
O 5,00.00	5,00.00	3,69.53	(-) 1,30.47

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
12. 001 Fisheries Department [FI]			
O 4,49.17	4,49.17	3,19.69	(-) 1,29.48

Reasons for saving in the above cases have not been intimated (July 2015).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP012 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) [FI]			
O 45,00.00 } S 11,70.84 }	56,70.84	57,98.93	+1,28.09

Augmentation of fund by way of supplementary provision was stated to be required for implementation of RKVY Scheme. Reasons for excess have not been intimated (July 2015).

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries			
00			
103 Marine Fisheries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP001 Development of Marine Fisheries, Infrastructure and Post Harvest Operations (Central Share)	..	1,51.88	+1,51.88

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

2405 Fisheries			
00			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP007 Scheme for Development of Infrastructural Facilities in Inland Fishing Villages			
O	9,00.00	9,00.00	9,92.05
16. SP028 Minor Fishing Harbour and Fish Landing Centres			
O	8,00.00	8,00.00	17,33.65

Reasons for excess in the above sub-heads have not been intimated (July 2015).

Revenue (Charged)

(i) In view of overall saving of ₹ 4,72.18 lakh (52.45 per cent of total budget provision) in the appropriation, supplementary provision of ₹ 0.30 lakh proved to be unjustified.

(ii) No portion of saving of ₹ 4,72.18 lakh was surrendered by the department during the year.

Grant No. 20 FISHERIES

(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			
17. 009 Interest on Loans from National Co-operative Development Corporation [FI]			
O	9,00.00	4,27.83	(-) 4,72.17

Reasons for saving have not been intimated (July 2015).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 22,73.44 lakh (34.42 per cent of total budget provision).
- (ii) No portion of the saving of ₹ 22,73.44 lakh was surrendered by the department during the year.
- (iii) Similar persistant saving was noticed in the grant during the previous five years as under:

Year	Amount (₹ in lakh)	Savings
		Percentage
2013-2014	28,17.86	48.05
2012-2013	15,71.99	28.76
2011-2012	12,29.15	18.64
2010-2011	21,75.00	31.28
2009-2010	6,51.93	13.70

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4405 Capital Outlay on Fisheries			
00			
101 Inland Fisheries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP003 Contribution to Fishermens Co-operative Societies for Exploitation of Marine Resources by Mechanisation and Improvement of Fishing Crafts (NCDC)			
O	2,00.00	..	(-) 2,00.00

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6405 Loans for Fisheries			
00			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP002 Primary / Central Fishermen's Co-operative Societies to Avail NCDC Assistance			
O	2,00.00	2,00.00	.. (-) 2,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP001 Primary / Central Fishermens Co-operative (NCDC) [FI]			
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 2015).			
4405 Capital Outlay on Fisheries			
00			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP005 Infrastructure Facilities for Fisheries Programme under RIDF (RIDF)			
O	30,00.00	30,00.00	19,45.40 (-) 10,54.60
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP001 Development of Infrastructural facilities (including housing) and excavation of beel fisheries			
O	20,00.00	20,00.00	12,86.16 (-) 7,13.84
Reasons for saving in the above cases have not been intimated (July 2015).			

Capital (Charged)

(i) In view of saving ₹ 5,48.25 lakh (35.31 per cent of total budget provision) in the appropriation, supplementary provision of ₹ 2.87 lakh proved to be unjustified.

(ii) No portion of the saving of ₹ 5,48.25 lakh was surrendered by the department during the year.

Grant No. 20 FISHERIES

(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			
23. 004 Loans from National Co-operative Development Corporation [FI]			
<i>O</i>	<i>15,50.00</i>	<i>15,50.00</i>	<i>10,04.62</i>
			<i>(-) 5,45.38</i>

Reasons for saving have not been intimated (July 2015).

Grant No. 21 FOOD AND SUPPLIES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052	Secretariat-General Services		
2235	Social Security and Welfare		
2408	Food, Storage and Warehousing		
3456	Civil Supplies		
Voted -			
Original	29,25,02,23	}	
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil
	29,25,02,23	11,44,97,35	(-) 17,80,04,88

CAPITAL -

Major Head

4408 Capital Outlay on Food Storage and Warehousing

Voted -

Original	1,27,20,00	}	1,48,78,57	1,43,36,65	(-) 5,41,92
Supplementary	21,58,57				
Amount surrendered during the year (31 March 2015)					Nil

Charged -

Original	..	}	44,29	44,29	Nil
Supplementary	44,29				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue (Voted)

- (i) The Grant closed with a saving of ₹ 17,80,04.88 lakh (60.86 per cent of the total budget provision).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar saving of ₹ 3,63,19.98 lakh was noticed in the grant during 2013-2014.

Grant No. 21 FOOD AND SUPPLIES

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services				
00				
090 Secretariat				
Non Plan				
1. 015 Department of Food & Supplies				
O	13,52.50	13,52.50	5,95.88	(-) 7,56.62
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
2. SP006 Department of Food & Supplies-Implementation of e-Governance Programme and Computerisation of TPDS				
O	31,00.00	31,00.00	17,95.18	(-) 13,04.82
2235 Social Security and Welfare				
02 Social Welfare				
104 Welfare of Aged, Infirm and Destitute				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
3. SP008 Implementation of Annapurna Scheme (ACA)				
O	5,76.00	5,76.00	1,40.74	(-) 4,35.26
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
Non Plan				
4. 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	36,11.00	(-) 19,01.50
5. 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	1,30.18	(-) 14,44.82
6. 052 State Subsidy for supply of rice to the APL/BPL families in the TDPS				
O	6,70,33.00	6,70,33.00	6,59,79.00	(-) 10,54.00
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
7. SP010 Mass Awareness Campaign for Improvement of TPDS				
O	2,00.00	2,00.00	1,13.02	(-) 86.98

Grant No. 21 FOOD AND SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2408 Food,Storage and Warehousing			
<i>01 Food</i>			
001 Direction and Administration			
Non Plan			
8. 001 Directorate of District Distribution, Procurement and Supply			
O 13,51.43	13,51.43	7,21.45	(-) 6,29.98
9. 002 Town Rationing (Other than Kolkata including Industrial Area)			
O 3,61.79	3,61.79	2,03.82	(-) 1,57.97
10. 003 Kolkata (including Industrial Area) Rationing			
O 61,21.10	61,21.10	40,66.39	(-) 20,54.71
11. 004 District Distribution[FS]			
O 1,06,31.62	1,06,31.62	80,80.91	(-) 25,50.71
12. 005 Directorate of Transportation			
O 8,66.91	8,66.91	5,79.20	(-) 2,87.71
13. 006 Directorate of Storage			
O 5,02.41	5,02.41	3,50.12	(-) 1,52.29
14. 007 Office of the Controller of Finance			
O 9,39.81	9,39.81	6,82.87	(-) 2,56.94
15. 008 Office of the Senior Accounts Officer CDO/CRO			
O 7,69.10	7,69.10	4,13.71	(-) 3,55.39
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP001 Implementation of e-Governance Programme			
O 2,00.00	2,00.00	1,09.12	(-) 90.88
3456 Civil Supplies			
<i>00</i>			
001 Direction and Administration			
Non Plan			
17. 002 Directorate of Consumer Goods			
O 7,41.10	7,41.10	6,06.27	(-) 1,34.83
800 Other Expenditure			
Non Plan			
18. 001 Directorate of Inspection and Quality Control [FS]			
O 2,64.74	2,64.74	1,45.30	(-) 1,19.44

Reasons for saving in the above sub-heads have not been intimated (July 2015). Similar saving also occurred in the sub-heads at Sl. Nos.1, 4, 12 and 14 during 2013-2014.

Grant No. 21 FOOD AND SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP034 Implementation of Annapurna Scheme (NSAP) [FS]			
O 1,76.00	1,76.00	..	(-) 1,76.00
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
20. 035 Supply of Rice to the A.P.L./B.P.L. Families in the T.P.D.S. at the Subsidised Rate			
O 16,95,30.00	16,95,30.00	..	(-) 16,95,30.00
21. 066 Printing of Ration Caards and Other Charges incidental to the issuance of Ration Cards			
O 89.93	89.93	..	(-) 89.93
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015). Similar non-utilisation was noticed during 2013-2014.			
(v) Saving mentioned above was partly counter-balanced by excess mainly under :			

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
22. 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	32,09.49	+11,09.49

Reasons for excess in the above sub-heads have not been intimated.

Grant No. 21 FOOD AND SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3456 Civil Supplies			
<i>00</i>			
102 Civil Supplies Scheme			
Plan CENTRAL SECTOR (NEW SCHEMES)			
23. CN003 Financial Assistance for Computerisation of TPDS			
	..	8,09.26	+8,09.26

Reasons for incurring expenditure without budgeted fund in the above case have not been intimated (July 2015).

2235 Social Security and Welfare				
<i>60 Other Social Security and Welfare Programmes</i>				
200 Other Programmes				
Non Plan				
24. 053 Transport Subsidy on Distribution of Rice and Wheat to APL and BPL families				
O	1,75,00.00	1,75,00.00	2,15,62.00	+40,62.00

Reasons for excess in the above sub-head have not been intimated (July 2015).

Capital (Voted)

(i) Though the grant closed with a saving of ₹ 5,41.92 lakh (3.64 per cent of total budget provision) i.e., below 5 per cent of the total provision, noticeable saving/excess occurred in some sub-heads.

Grant No. 21 FOOD AND SUPPLIES

(ii) Savings 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 & XII TH PLAN)					
25. SP004	Creation of accomodation for the different offices of food and supplies Department				
	O	14,00.00	20,50.00	19,49.43	(-) 1,00.57
	S	6,50.00			
Augmentation of fund by supplementary provision obtained in March 2015 was stated to be required for creation of accommodation for the different offices of Food and Supplies Department. Reasons for final saving have not been intimated (July 2015).					
4408 Capital Outlay on Food Storage and Warehousing					
02 Storage and Warehousing					
101 Rural Godown Programmes					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
26. SP001	Enhancement of Storage Capicity with Technological Modernisation under RKVY				
	S	13,65.00	13,65.00	8,60.42	(-) 5,04.58
789 Special component plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
27. SP001	Construction / Reconstruction /Repair of Food Storage Godowns and				
	O	2,00.00	2,00.00	82.07	(-) 1,17.93
28. SP003	Construction/Re-construction/Renovation of Food Storage Godowns and Allied Works (RIDF) [FS]				
	O	46,00.00	46,00.00	45,10.29	(-) 89.71
796 Tribal Areas Sub-Plan					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
29. SP001	Construction / Re-construction / Repair of G.F.D. Godowns for implementation of Targeted P.D.S.				
	O	1,50.00	1,50.00	32.66	(-) 1,17.34

Reasons for saving in the above sub heads have not been intimated (July 2015). Similar saving occurred in the sub heads at Sl. No. 28 and 29 during 2013-2014.

Grant No. 21 FOOD AND SUPPLIES

(iii) Saving mentioned above was partly counter-balanced by excess 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 & XII TH PLAN)			
30. SP002 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works			
O 2,00.00	2,00.00	4,90.74	+2,90.74
31. SP012 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works(RIDF)			
O 61,20.00	61,20.00	62,77.21	+1,57.21

Reasons for excess in the above sub-heads have not been intimated (July 2015).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2401 Crop Husbandry			
2408 Food, Storage and Warehousing			
2551 Hill Areas			
2851 Village and Small Industries			
2852 Industries			
3451 Secretariat-Economic Services			
Voted -			
Original	1,45,44,88	}	
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil
Charged -			
Original	20,00	}	
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil
CAPITAL -			
Major Head			
4401 Capital Outlay on Crop Husbandry			
4860 Capital Outlay on Consumer Industries			
6003 Internal Debt of the State Government			
6401 Loans for Crop Husbandry			
6860 Loans for Consumer Industries			
Voted -			
Original	40,00,00	}	
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil
Charged -			
Original	30,00	}	
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 77,58.18 lakh (53.34 per cent of the budget provision).
- (ii) No portion of the saving was surrendered by the department during the year.

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(iii) Similar saving was noticed in previous years in the grant as under :

Year	Amount (₹ in lakh)	Saving Percentage
2013-2014	29,55.01	24.03
2012-2013	10,89.38	11.41
2011-2012	14,42.40	18.60

(iv) 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 & XII TH PLAN)			
1. SP009 Marketing and Price Support Scheme			
O 1,00.00	1,00.00	..	(-) 1,00.00
Reasons for non-utilisation of entire budgeted provision have not been intimated (July 2015).			
2401 Crop Husbandry			
00			
119 Horticulture and Vegetable Crops			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP006 Subsidised Distribution of Seeds Planting Materials Etc.			
O 2,00.00	2,00.00	1,03.22	(-) 96.78
3. SP008 Assistance for promotion of Horticultural Projects			
O 2,25.00	2,25.00	66.01	(-) 1,58.99
4. SP042 National Horticulture Mission -- West Bengal State Horticulture Development Society (State Share)			
O 8,00.00	8,00.00	3,30.75	(-) 4,69.25
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP013 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) [FP]			
O 25,00.00	25,00.00	18,49.80	(-) 6,50.20

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. 024 Directorate of Cinchona and other Medicinal Plants, West Bengal [FP]			
O 4,14.22	4,14.22	1,10.00	(-) 3,04.22
7. 025 Ipecac Cultivation [FP]			
O 8,96.47	8,96.47	15.57	(-) 8,80.90
8. 030 Chinchona Plantation [FP]			
O 14,26.24	14,26.24	88.98	(-) 13,37.26
9. 031 Chinchona Plantation-Operation and Maintenance			
O 20,91.41	20,91.41	97.38	(-) 19,94.03
10. 033 Chinchona Plantation-Other Expenditure			
O 3,99.55	3,99.55	12.72	(-) 3,86.83
2852 Industries			
08 Consumer Industries			
600 Others			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP007 National Mission on Food Processing (state Share) [FP]			
O 11,05.00	11,05.00	1,97.89	(-) 9,07.11
12. SP008 National Mission on Food Processing (Central Share) (OCASPS) [FP]			
O 20,00.00	20,00.00	6,04.41	(-) 13,95.59
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
13. 025 Department of Food Processing Industries (FP)			
O 2,17.75	2,17.75	1,29.12	(-) 88.63

Reasons for saving in the above sub-heads have not been intimated (July 2015).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
<i>00</i>			
119 Horticulture and Vegetable Crops			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP046 National Horticulture Mission (Central Share)			
	..	18,74.23	+18,74.23

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Revenue (*Charged*)

(i) The entire budget provision in the appropriation was neither utilised nor surrendered during the year

(ii) Similar non-utilisation of entire fund was observed in the appropriation since 2011-2012.

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
<i>01 Interest on Internal Debt</i>			
200 Interest on Other Internal Debts (Charged)			
Non Plan			
15. 039 Loans from NCDC [FP]			
<i>O</i>	<i>20.00</i>	<i>20.00</i>	<i>..</i>
			<i>(-) 20.00</i>

Reasons for non-utilisation of entire budgeted provision have not been intimated (July 2015).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Capital (Voted)

(i) No portion of saving of ₹ 29,72.95 lakh (74.32 per cent of budget provision) was surrendered by the department during the year.

(ii) Similar persistent saving was observed in the grant during last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	38.48.79	85.06
2012-2013	18,83.79	42.57
2011-2012	22,72.71	55.76
2010-2011	29,83.14	80.08
2009-2010	18,66.34	77.84

(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 & XII TH PLAN)			
16. SP007 Schemes under RKVY (RKVY) [FP]			
O 25,00.00	25,00.00	6,86.50	(-) 18,13.50
4860 Capital Outlay on Consumer Industries			
60 Others			
102 Foods and Beverages			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
17. SP001 Infrastructure facilities for Food Processing Industries Development Programme under RIDF			
O 10,00.00	10,00.00	2,50.11	(-) 7,49.89
18. SP003 Setting up of Radiation Processing Plant for Food & Agro Products at Chinsurah, Hoogly [FP]			
O 3,99.00	3,99.00	40.44	(-) 3,58.56

Reasons for saving in the above sub-heads have not been intimated (July 2015).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Capital (*Charged*)

- (i) The appropriation closed with a saving of ₹2.60 lakh (8.67 per cent of the budget provision).
- (ii) No portion of the saving was surrendered by the department during the year.

Grant No. 23 FOREST

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
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	5,82,42,72	}	5,82,42,72	4,13,49,23	(-) 1,68,93,49
Supplementary	..				
Amount surrendered during the year (31 March 2015)					Nil

Charged -

Original	5,00	}	5,00	..	(-) 5,00
Supplementary	..				
Amount surrendered during the year (31 March 2015)					Nil

CAPITAL -

Major Head

4406 Capital Outlay on Forestry and Wild Life

Voted -

Original	15,70,00	}	15,70,00	12,60,33	(-) 3,09,67
Supplementary	..				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue(Voted)

(i) Out of saving of ₹ 1,68,93.49 lakh (29.00 per cent of budget provision) in the grant, department surrendered nothing during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	97,52.26	17.99
2012-2013	1,14,95.33	24.15
2011-2012	64,02.36	16.42

Grant No. 23 FOREST

(iii) Savings occurred mainly under :

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 & XII TH PLAN)				
1. SP029 Integrated Forestry and Bio-Diversity Conservation (EAP) [FR]				
O	36,00.00	36,00.00	..	(-) 36,00.00
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
2. SP012 Integrated Forestry & Bio-Diversity Conservation (EAP) [FR]				
O	26,60.00	26,60.00	..	(-) 26,60.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
3. SP023 Integrated Forestry & Bio-Diversity Conservation (EAP) [FR]				
O	11,56.00	11,56.00	..	(-) 11,56.00
Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).				
2401 Crop Husbandry				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
4. SP014 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) [FP]				
O	20,00.00	20,00.00	15,00.06	(-) 4,99.94
2402 Soil and Water Conservation				
00				
102 Soil Conservation				
Non Plan				
5. 002 Protective Afforestation and Erosion Control on Landslides, Slips, Steam Banks etc. in Forest Areas				
O	4,87.12	4,87.12	3,27.61	(-) 1,59.51

Grant No. 23 FOREST

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life				
	<i>01 Forestry</i>			
	001 Direction and Administration			
Non Plan				
6.	002 Northern Circle			
	O 22,47.65	22,47.65	19,87.23	(-) 2,60.42
7.	003 Central Circle			
	O 30,40.75	30,40.75	22,28.65	(-) 8,12.10
8.	004 Western Circle			
	O 36,05.62	36,05.62	26,77.78	(-) 9,27.84
9.	009 Soil Conservation (North) Circle			
	O 6,44.20	6,44.20	5,61.00	(-) 83.20
10.	010 Soil Conservation (South) Circle			
	O 19,62.93	19,62.93	11,68.72	(-) 7,94.21
11.	012 Biosphere Reserve Wing			
	O 11,36.25	11,36.25	9,86.89	(-) 1,49.36
12.	014 Marketing Cell			
	O 1,04.15	1,04.15	10.72	(-) 93.43
13.	015 Working Plan and G. I. S.			
	O 3,78.47	3,78.47	2,85.10	(-) 93.37
14.	017 Social Forestry (North) Circle			
	O 5,16.89	5,16.89	4,06.69	(-) 1,10.20
15.	019 Social Forestry (South) Circle			
	O 20,02.85	20,02.85	16,27.51	(-) 3,75.34
	102 Social and Farm Forestry			
Non Plan				
16.	005 West Bengal Forest Project			
	O 6,02.74	6,02.74	4,59.88	(-) 1,42.86
17.	007 Social Forestry Project			
	O 24,11.43	24,11.43	18,26.26	(-) 5,85.17
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
18.	SP031 Conservation of Natural Resources and Ecosystems (Central Share) (OCASPS) [FP]			
	O 10,00.00	10,00.00	86.61	(-) 9,13.39
	<i>02 Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
Non Plan				
19.	001 Wild Life Unit Protection and Improvement of Wild Life			
	O 15,79.37	15,79.37	13,33.26	(-) 2,46.11

Grant No. 23 FOREST

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP021 Project Tiger (Central Share) (OCASPS) [FP]			
O 16,00.00	16,00.00	5,44.52	(-) 10,55.48
21. SP023 Integrated Development of Wild Life Habitats (Central Share) (OCASPS) [FP]			
O 20,00.00	20,00.00	1,97.05	(-) 18,02.95
111 Zoological Park			
Non Plan			
22. 001 Alipore Zoological Garden			
O 12,46.41	12,46.41	11,34.01	(-) 1,12.40
112 Public Gardens			
Non Plan			
23. 001 Parks and Gardens Wing			
O 17,08.69	17,08.69	15,16.20	(-) 1,92.49
800 Other Expenditure			
Non Plan			
24. 002 Rewards for Control of Wild Animals			
O 4,79.30	4,79.30	3,49.49	(-) 1,29.81
Reasons for saving in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-heads at Sl. Nos. 4,5,6,7,8,19,22,23 and 24 during 2013-2014 and in the sub-heads at Sl. Nos. 12,14,15 since 2012-2013.			

2406 Forestry and Wild Life

01 Forestry

789 Special Component Plan for SC

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

25. SP001 Economic Plantation			
O 4,60.00	2,50.26	2,85.64	+35.37
R (-) 2,09.74			

Reasons for withdrawal of fund by way of re-appropriation and final excess have not been intimated (July 2015).

Grant No. 23 FOREST

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
<i>01 Forestry</i>			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP002 Plantation of Quick Growing Species			
O 11,25.00	12,96.04	13,28.45	+32.41
R 1,71.04			
Reasons for enhancement of fund by way of re-appropriation and final excess have not been intimated (July 2015).			
2406 Forestry and Wild Life			
<i>01 Forestry</i>			
070 Communications and Buildings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP002 Buildings			
O 1,00.00	1,00.00	2,52.90	+1,52.90
101 Forest Conservation, Development and Regeneration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP006 Preservation of Forest Wealth and Development under the Recommendation of the 13th Finance Commission (13 FC) [FR]			
O 19,76.00	19,76.00	25,56.21	+5,80.21
Reasons for excess in the above cases have not been intimated (July 2015).			

Grant No. 23 FOREST

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

800 Other Expenditure

Plan CENTRAL SECTOR (NEW SCHEMES)

29. CN001 Conservation and Management of Sunderban Mangrove in West Bengal

.. 1,12.21 +1,12.21

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Revenue (Charged)

(i) The appropriation closed with the entire saving of ₹ 5.00 lakh. No portion of saving was surrendered by the department during the year.

(ii) Similar saving and non surrender of entire budget provision of ₹ 5.00 lakh in the appropriation occurred during 2013-2014.

Capital(Voted)

(i) The grant closed with a saving of ₹ 3,09.67 lakh (19.72 per cent of budget provision). No portion of saving was surrendered by the department during the year.

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

Saving

Year	Amount (₹ in lakh)	Percentage
2013-2014	10,34.74	51.74
2012-2013	32,16.85	91.91
2011-2012	14,17.24	47.24
2010-2011	8,87.93	19.30
2009-2010	3,63.75	12.73

(iii) Savings occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4406 Capital Outlay on Forestry and Wild Life

01 Forestry

789 Special Component Plan for SC

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

30. SP001 Infrastructural Facilities for Forestry Programmes under RIDF (RIDF) (FR)

O 6,97.08 6,97.08 5,66.59 (-) 1,30.49

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

31. SP001 Infrastructural Facilities for Forestry Programmes under RIDF (RIDF) (FR)

O 6,84.52 6,84.52 5,49.74 (-) 1,34.78

Reasons for saving in the above sub-heads have not been intimated (July 2014). Similar saving occurred in the sub-head at Sl. No. 30 during 2013-2014 and in the sub-head at Sl. No. 31 since 2012-2013.

Grant No. 24 HEALTH AND FAMILY WELFARE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2051 Public Service Commission			
2210 Medical and Public Health			
2211 Family Welfare			
2236 Nutrition			
2250 Other Social Services			
2251 Secretariat-Social Services			
2515 Other Rural Development Programmes			
2551 Hill Areas			
Voted -			
Original	42,92,00,62	51,20,84,05	51,93,20,69
Supplementary	8,28,83,43		
Amount surrendered during the year (31 March 2015)			+72,36,64
Charged -			
Original	..	1,50	1,50
Supplementary	1,50		
Amount surrendered during the year (31 March 2015)			Nil
CAPITAL -			
Major Head			
4210 Capital Outlay on Medical and Public Health			
6210 Loans for Medical and Public Health			
Voted -			
Original	13,49,33,39	13,52,13,39	10,66,13,64
Supplementary	2,80,00		
Amount surrendered during the year (31 March 2015)			(-) 2,85,99,75
			Nil

Notes and Comments -

Revenue (Voted)

- (i) Expenditure exceeded the grant by ₹ 72,36.64 lakh (actual excess : ₹ 72,36,63,552). The excess requires regularisation.
- (ii) In view of excess of ₹ 72,36.64 lakh in the grant, supplementary provision of ₹ 8,28,83.43 lakh proved to be insufficient.

Grant No. 24 HEALTH AND FAMILY WELFARE

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
03 Rural Health Services-Allopathy			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP011 National Health Mission including NRHM (Central Share) (OCASPS) [HF]			
O 1,00.00 } S 1,54,00.00 }	1,55,00.00	1,59,80.24	+4,80.24
796 Tribal Areas Sub-Plan			
Non Plan			
2. 001 Establishment of General Hospitals and Creation of Other Medical Care Facilities in Tribal Areas			
O 3,44.16 } S 71.83 }	4,15.99	6,56.73	+2,40.74
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP012 National Health Mission including NRHM (Central Share) (OCASPS) [HF]			
O 1,00.00 } S 38,00.00 }	39,00.00	41,35.08	+2,35.08
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP013 Special Programme under National Rural Health Mission (NRHM) - State Share [HF]			
O 1,34.00 } S 1,39,66.00 }	1,41,00.00	1,62,41.73	+21,41.73
5. SP015 National Health Mission including NRHM (Central Share)			
O 1,00.00 } S 3,29,99.99 }	3,30,99.99	5,61,83.79	+2,30,83.80

Augmentation of fund through supplementary provision obtained in the month of March 2015 was stated to be required for meeting additional requirement for establishment charges and for National Rural Health Mission. Reasons for final excess in the above cases have not been intimated (July 2015).

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			
200 Other Health Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP005 Rastriya Swasthya Bima Yojana (RSBY) (Central Share)			
S 33,00.00	33,00.00	68,22.97	+35,22.97
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP005 Rastriya Swasthya Bima Yojana (RSBY) (Central Share)			
S 13,00.00	13,00.00	26,10.46	+13,10.46
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP005 Rastriya Swasthya Bima Yojana (RSBY) (Central Share)			
S 4,00.00	4,00.00	7,31.90	+3,31.90
Creation of fund through supplementary provision obtained in the month of March 2015 was stated to be required for meeting additional requirement for establishment charges and for National Rural Health Mission. Reasons for final excess in the above cases have not been intimated (July 2015).			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
Non Plan			
9. 001 Kolkata Hospitals and Dispensaries [HF]			
O 1,19,25.41	1,19,25.41	1,24,01.80	+4,76.39
10. 006 R.G.Kar Medical Collage and Hospital, Kolkata [HF]			
O 72,78.17	72,78.17	75,69.08	+2,90.91
11. 025 Liability of Completed S.H.S.D.P-II Project [HF]			
O 39,95.93	39,95.93	42,90.48	+2,94.55
12. 032 Establishment of Murshidabad Medical College and Hospital			
O 6,66.96	6,66.96	26,72.36	+20,05.40
13. 033 Establishment of College of Medicine and Sagore Dutta Hospital			
O 4,84.44	4,84.44	8,37.18	+3,52.74
14. 034 Establishment of Malda Medical College and Hospital			
O 12,48.36	12,48.36	22,40.99	+9,92.63
15. 036 Bangur Institute of Neurosciences [HF]			
O 9,30.96	9,30.96	10,67.94	+1,36.98

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Urban Health Services-Other Systems of Medicine					
101 Ayurveda					
Non Plan					
16.	001	Ayurvedic Institution in Urban Areas [HF}			
	O	16,17.38	16,17.38	17,22.82	+1,05.44
102 Homoeopathy					
Non Plan					
17.	004	Development of Midnapore Homoeopathic Medical College & Hospital [HF]			
	O	3,86.91	3,86.91	4,86.53	+99.62
18.	006	Development of Mahesh Bhattacharya Homoeopathic Medical College & Hospital [HF]			
	O	4,86.84	4,86.84	5,67.55	+80.71
03 Rural Health Services-Allopathy					
110 Hospitals and Dispensaries					
Non Plan					
19.	001	Mufassil Hoslpitals and Dispensaries [HF]			
	O	15,02.20	15,02.20	17,19.83	+2,17.63
04 Rural Health Services - Other Systems of Medicine					
198 Assistance to Gram Panchayats					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
20.	SP003	Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI)			
	O	15,12.00	15,12.00	17,23.37	+2,11.37
05 Medical Education, Training and Research					
105 Allopathy					
Non Plan					
21.	004	R.G.Kar Medical College			
	O	37,07.09	37,07.09	38,32.23	+1,25.14
22.	005	Nilratan Sirkar Medical College, Kolkata			
	O	42,31.87	42,31.87	44,38.96	+2,07.09
23.	006	Dental College			
	O	18,31.99	18,31.99	25,46.33	+7,14.34
24.	007	Institute of P.G. Medical Education			
	O	38,02.17	38,02.17	59,34.62	+21,32.45
25.	010	Burdwan Medical College			
	O	30,58.80	30,58.80	36,61.10	+6,02.30
26.	011	Bankura Sammilani Medical College			
	O	22,79.00	22,79.00	26,94.78	+4,15.78
27.	012	North Bengal Medical College			
	O	22,97.10	22,97.10	25,48.08	+2,50.98

Grant No. 24 HEALTH AND FAMILY WELFARE

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
28.	029	Midnapore Medical College [HF]			
	O	13,77.48	13,77.48	22,09.84	+8,32.36
29.	031	Malda Medical College			
	O	11,69.26	11,69.26	15,65.33	+3,96.07
30.	032	Murshidabad Medical College			
	O	6,74.26	6,74.26	11,67.11	+4,92.85
31.	033	Sagore Dutta College of Medicine			
	O	7,82.44	7,82.44	14,41.58	+6,59.14
	06	Public Health			
	001	Direction and Administration			
	Non Plan				
32.	001	Director of Health Services			
	O	8,85.68	8,85.68	10,12.91	+1,27.23
	800	Other Expenditure			
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
33.	SP003	Improvement of Urban Health Services [HF]			
	O	1,00.00	1,00.00	17,06.22	+16,06.22
	2211	Family Welfare			
	00				
	001	Direction and Administration			
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
34.	SP004	National Health Mission (NHM) (Central Share) (OCASPS) [HF]			
	O	3,53,87.20	3,53,87.20	3,81,78.82	+27,91.62
	101	Rural Family Welfare Services			
	Non Plan				
35.	004	Accredited Social Health Activities (ASHA) Scheme [HF]			
	O	48,00.00	48,00.00	81,39.21	+33,39.21
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
36.	SP008	Village Health Guide Scheme			
	O	7,20.00	7,20.00	9,63.93	+2,43.93

Reasons for excess in the above cases have not been intimated (July 2015).

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
<i>06 Public Health</i>			
101 Prevention and Control of Diseases			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
37. SP018 Assistance to State Blood Transfusion Council (State Share) [HF]	..	1,99.31	+1,99.31
38. SP030 National AIDS & STD Control Programme (Central Share) (OCASPS) [HF]	..	30,29.01	+30,29.01
2211 Family Welfare			
<i>00</i>			
101 Rural Family Welfare Services			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
39. CS002 Establishment and Maintenance of Rural Family Welfare Planning Sub-Centres	..	24,71.42	+24,71.42
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
40. SP004 Comprehensive Area Development Programme	..	1,16.23	+1,16.23

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).

Grant No. 24 HEALTH AND FAMILY WELFARE

(iv) Excess mentioned above was partly off-set by saving as 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					
41.	001	District Medical Establishment [HF]			
		O 31,61.42	32,21.73	26,48.55	(-) 5,73.18
		S 60.31			
42.	002	Director of Health Services			
		O 63,65.64	91,84.42	84,70.21	(-) 7,14.21
		S 28,18.78			
200 Other Health Schemes					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
43.	SP002	Special Programme under National Urban Health Mission (NUHM) (State Share) (C:S=75:25)			
		O 16,00.00	50,30.43	43,07.36	(-) 7,23.07
		S 34,30.43			
789 Special Component Plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
44.	SP004	Special Programme under National Urban Health Mission (NUHM) (State Share) (C:S=75:25)			
		O 6,00.00	14,47.11	8,59.29	(-) 5,87.82
		S 8,47.11			
03 Rural Health Services-Allopathy					
789 Special Component Plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
45.	SP009	Special Programme under National Rural Health Mission (NRHM) - State Share [HF]			
		O 2,94.00	34,00.00	32,45.90	(-) 1,54.10
		S 31,06.00			

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
46. SP010 Special Programme under National Rural Health Mission (NRHM) - State Share [HF]			
O 1,00.00 } S 9,00.00 }	10,00.00	9,01.80	(-) 98.20

Augmentation of fund through supplementary provision obtained in the month of March 2015 was stated to be required for meeting additional requirement for establishment charges and for National Rural Health Mission. Reasons for final saving in the above cases have not been intimated (July 2015).

2051 Public Service Commission

00

103 Staff Selection Commission

Non Plan

47.	002	Establishment of West Bengal Health Recruitment Board(WBHRS)			
	O	2,96.25	2,96.25	1,56.77	(-) 1,39.48

2210 Medical and Public Health

01 Urban Health Services-Allopathy

001 Direction and Administration

Non Plan

48.	003	Organisation for Maintenance, Replacement and Repair of Vehicles and Ambulances [HF]			
	O	9,67.82	9,67.82	6,76.75	(-) 2,91.07
	104	Medical Stores Depots			
	Non Plan				
49.	001	Medical Stores Depots			
	O	76,73.89	76,73.89	68,35.36	(-) 8,38.53

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
110 Hospital and Dispensaries				
Non Plan				
50.	002	Kolkata Hospitals and Dispensaries -- Medical Collage Hospital, Kolkata [HF]		
	O	99,58.12	99,58.12	98,13.28 (-) 1,44.84
51.	003	N.R.S. Medical Collage and Hospital, Kolkata [HF]		
	O	86,50.46	86,50.46	85,41.36 (-) 1,09.10
52.	004	S.S.K.M. Hospital, Kolkata [HF]		
	O	1,06,71.44	1,06,71.44	1,01,62.42 (-) 5,09.02
53.	005	Kolkata National Medical Collage and Hospital, Kolkata [HF]		
	O	57,11.52	57,11.52	54,97.93 (-) 2,13.59
54.	009	T.B. Hospitals [HF]		
	O	36,31.41	36,31.41	24,99.68 (-) 11,31.73
55.	010	Mental Hospitals		
	O	27,94.50	27,94.50	24,44.20 (-) 3,50.30
56.	011	Other General Hospitals [HF]		
	O	1,75,16.38	1,75,16.38	1,38,32.16 (-) 36,84.22
57.	012	Other General Hospitals -- Bankura Sammilani Medical College & Hospital [HF]		
	O	56,63.94	56,63.94	45,26.91 (-) 11,37.03
58.	013	District and Sub-Divisional Hospitals [HF]		
	O	5,60,87.06	5,60,87.06	4,87,28.09 (-) 73,58.97
59.	014	District and Sub-Divisional Hospitals -- Burdwan Medical Collage & Hospital [HF]		
	O	55,96.73	55,96.73	50,55.59 (-) 5,41.14
60.	015	Aid to non-Government Hospitals and Dispensaries		
	O	10,37.21	10,37.21	6,92.81 (-) 3,44.40
61.	018	Aid to Chittaranjan Cancer Hospital		
	O	20,91.06	20,91.06	19,85.85 (-) 1,05.21
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
62.	SP004	Development of Chittaranjan National Cancer Hospital		
	O	5,00.00	5,00.00	1,65.00 (-) 3,35.00
63.	SP035	Medical Care Facilities for Urban Population		
	O	21,50.00	21,50.00	19,79.88 (-) 1,70.12
200 Other Health Schemes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
64.	SP003	Rastriya Swasthya Bima Yojana (RSBY) (State Share)		
	O	65,00.00	65,00.00	30,76.91 (-) 34,23.09

Grant No. 24 HEALTH AND FAMILY WELFARE

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
	02 Urban Health Services-Other Systems of Medicine			
	102 Homoeopathy			
	Non Plan			
65.	001 Homoeopathic Institution in Urban Areas [HF]			
	O 10,65.23	10,65.23	8,84.92	(-) 1,80.31
	03 Rural Health Services-Allopathy			
	103 Primary Health Centres			
	Non Plan			
66.	001 Health Units			
	O 5,53,88.79	5,53,88.79	5,06,69.12	(-) 47,19.67
	110 Hospitals and Dispensaries			
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
67.	SP003 Medical Care Facilities in Rural Population (BMS) [HF]			
	O 1,39,84.50	1,39,84.50	1,33,15.95	(-) 6,68.55
	789 Special Component Plan for SC			
	Non Plan			
68.	001 Creation of Medical Care Facilities in Areas Resided by Scheduled Castes Population [HF]			
	O 15,01.59	15,01.59	13,87.55	(-) 1,14.04
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
69.	SP010 Drugs for Mother and Children under National Rural Health Mission (NRHM)			
	O 24,00.00	24,00.00	3,80.74	(-) 20,19.26
	796 Tribal Areas Sub-Plan			
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
70.	SP011 Drugs for Mother and Children under National Rural Health Mission (NRHM)			
	O 6,40.00	6,40.00	5,21.39	(-) 1,18.61
	800 Other Expenditure			
	Non Plan			
71.	002 Promotion of the Primary Health Care Services [HF]			
	O 23,52.53	23,52.53	18,79.10	(-) 4,73.43
	04 Rural Health Services - Other Systems of Medicine			
	102 Homoeopathy			
	Non Plan			
72.	001 Homoeopathic Institution in Rural Areas			
	O 33,61.77	33,61.77	30,80.97	(-) 2,80.80

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>05 Medical Education, Training and Research</i>			
105 Allopathy			
Non Plan			
73. 001 Medical College, Kolkata			
O 42,14.21	42,14.21	39,86.46	(-) 2,27.75
74. 002 School of Tropical Medicine, Kolkata			
O 14,20.57	14,20.57	11,33.19	(-) 2,87.38
75. 003 State Blood Transfusion Service			
O 6,04.37	6,04.37	4,72.80	(-) 1,31.57
76. 008 National Medical College			
O 32,64.92	32,64.92	31,60.88	(-) 1,04.04
77. 009 Other Post-Graduate Medical Institutions			
O 11,31.79	11,31.79	8,16.97	(-) 3,14.82
78. 014 Mobile Unit Set-up under Re-orientation of Medical Education			
O 2,35.66	2,35.66	1,33.87	(-) 1,01.79
79. 018 Institute of Community Medical Services			
O 5,49.48	5,49.48	4,53.03	(-) 96.45
80. 019 Training of Nurses			
O 17,10.03	17,10.03	13,97.79	(-) 3,12.24
81. 020 Training of Medical Auxiliary and Para-Medical Personnel [HF]			
O 4,10.02	4,10.02	3,01.75	(-) 1,08.27
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
82. SP011 Training of Nurses			
O 3,54.32	3,54.32	2,41.65	(-) 1,12.67
83. SP015 Establishment of the West Bengal University of Health Services			
O 34,00.00	34,00.00	30,98.04	(-) 3,01.96
84. SP021 Nursing Education [HF]			
O 2,43.60	2,43.60	1,17.60	(-) 1,26.00
<i>06 Public Health</i>			
001 Direction and Administration			
Non Plan			
85. 002 District Public Health Administration			
O 41,54.69	41,54.69	26,48.39	(-) 15,06.30
101 Prevention and Control of Diseases			
Non Plan			
86. 001 Malaria -- Control and Eradication of Malaria [HF]			
O 80,76.31	80,76.31	53,77.78	(-) 26,98.53
87. 002 Tuberculosis Prevention and Control of Tuberculosis			
O 20,24.19	20,24.19	10,67.11	(-) 9,57.08

Grant No. 24 HEALTH AND FAMILY WELFARE

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
88.	003 Control of Leprosy			
	O 11,91.41	11,91.41	8,95.53	(-) 2,95.88
89.	005 Control of Other Epidemic Diseases			
	O 9,45.02	9,45.02	4,19.21	(-) 5,25.81
90.	006 Calcutta Metropolitan Urban Health Organisation			
	O 19,85.93	19,85.93	12,39.88	(-) 7,46.05
91.	008 Prevention & Control of Visual Impairment & Blindness [HF]			
	O 18,96.45	18,96.45	18,04.91	(-) 91.54
92.	009 Provision for Bio-Medical Waste Management [HF]			
	O 13,20.00	13,20.00	5,07.45	(-) 8,12.55
	104 Drug Control			
	Non Plan			
93.	001 Drug Control			
	O 17,72.43	17,72.43	13,52.78	(-) 4,19.65
	106 Manufacture of Sera and Vaccine			
	Non Plan			
94.	001 Pasteur Institute			
	O 2,93.68	2,93.68	1,26.33	(-) 1,67.35
	789 Special Component Plan for SC			
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
95.	SP009 Improvement of Urban Health Services			
	O 7,97.22	7,97.22	5,97.92	(-) 1,99.31
	2211 Family Welfare			
	00			
	101 Rural Family Welfare Services			
	Non Plan			
96.	002 Establishment and Maintenance of Rural Family Welfare [HF]			
	O 85,93.48	85,93.48	64,94.12	(-) 20,99.36
97.	003 Establishment of Post Partum Unit			
	O 20,00.96	20,00.96	12,83.31	(-) 7,17.65
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
98.	SP009 Trained Dais			
	O 6,55.00	6,55.00	5,28.89	(-) 1,26.11

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
102 Community Development			
Non Plan			
99. 009 Maintenance of Health Centres Established under C.D.P. Blocks			
O 2,87.11	2,87.11	1,89.49	(-) 97.62
2210 Medical and Public Health			
04 Rural Health Services - Other Systems of Medicine			
102 Homoeopathy			
Non Plan			
100. 002 Aid for Development of Homoeopathy[HF]			
O 2,32.00	2,32.00	48.60	(-) 1,83.40
06 Public Health			
101 Prevention and Control of Diseases			
Non Plan			
101. 004 Filariasis -- Filariasis Control Programme [HF]			
O 2,02.88	2,02.88	78.02	(-) 1,24.86
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
102. SP004 National Programme for Care of the Elderly (NPHCE) [HF]			
O 1,52.00	1,52.00	22.34	(-) 1,29.66
80 General			
004 Health Statistics and Evaluation			
Non Plan			
103. 001 Health Statistics and Vital Statistics			
O 3,01.41	3,01.41	94.68	(-) 2,06.73

Reasons for saving in the above sub-heads have not been intimated (July 2015).

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
<i>01 Urban Health Services-Allopathy</i>			
001 Direction and Administration			
Non Plan			
104. 007 Payment to the Organisations engaged as Public Private Partnerships (PPP) Consultants			
O 1,65.00	1,65.00	..	(-) 1,65.00
110 Hospital and Dispensaries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
105. SP033 Establishment of West Bengal Medical Services Corporation Ltd. [HF]			
O 1,77.16	1,77.16	..	(-) 1,77.16
<i>05 Medical Education, Training and Research</i>			
105 Allopathy			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
106. SP034 Human Resource in Health Education (Central Share) (OCASPS) [HF]			
O 1,00.00	1,00.00	..	(-) 1,00.00
200 Other Systems			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
107. SP002 National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]			
O 3,06.00	3,06.00	..	(-) 3,06.00

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
108. SP002 Other Preventive Services in Scheduled Castes areas			
O	18,60.00	18,60.00	.. (-) 18,60.00
06 Public Health			
101 Prevention and control of Diseases			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
109. SP016 Viral Hepatitis Control of Hepatitis SC – Special Component plan for Schedule Castes			
O	2,65.74	2,65.74	.. (-) 2,65.74
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015).			

Capital (Voted)

- (i) In view of overall saving of ₹ 2,85,99.75 lakh (21.15 per cent of total budget provision) in the grant, supplementary provision of ₹ 2,80.00 lakh proved to be unnecessary.
- (ii) No portion of the saving of ₹ 2,85,99.75 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during last five years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	11,84,44.57	67.45
2012-2013	2,23,98.31	65.39
2011-2012	75,32.39	16.04
2010-2011	97,74.07	35.01
2009-2010	66,27.21	23.76

Grant No. 24 HEALTH AND FAMILY WELFARE

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
<i>01 Urban Health Services</i>			
110 Hospital and Dispensaries (will include Pharmacy)			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
110. SP004 Development of Infrastructure of District , Sub-Divisional and Other Hospitals under BRGFS			
O	1,51,91.40	90,00.00	(-) 61,91.40
789 Special Component Plan for SC	1,51,91.40		
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
111. SP002 District, Sub-Divisional and Other Urban Hospitals [HF]			
O	1,03,54.32	47,55.12	(-) 55,99.20
112. SP005 Development of Infrastructure of District , Sub-Divisional and Other Hospitals under BRGFS			
O	3,51,91.40	1,80,00.00	(-) 1,71,91.40
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
113. SP005 Development of Infrastructure of District , Sub-Divisional and Other Hospitals under BRGFS			
O	59,17.20	30,00.00	(-) 29,17.20
800 Other Expenditure	59,17.20		
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
114. SP022 Improvement of District Level Health Administration [HF]			
O	6,20.06	3,74.34	(-) 2,45.72
115. SP036 District Sub-Divisional and Other Urban Hospitals [HF]			
O	1,11,00.30	99,83.13	(-) 11,17.17
116. SP037 Setting up of Second Campus of CNCI at New Town, Rajarhat [HF]			
O	35,31.80	11,79.30	(-) 23,52.50
<i>03 Medical Education, Training and Research</i>			
105 Allopathy			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
117. SP005 Dental Education [HF]			
O	7,00.00	1,95.77	(-) 5,04.23
118. SP014 Nursing Education [HF]			
O	7,08.64	2,89.43	(-) 4,19.21

Reasons for saving in the above sub-heads have not been intimated (July 2015).

Grant No. 24 HEALTH AND FAMILY WELFARE

(v) Excess 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 & XII TH PLAN)			
119. SP003 Construction of sub-centres, primary health centres and addition to the sub-divisional and district hospitals under the recommendation of 13th Finance Commission			
O 27,00.00	27,00.00	65,97.78	+38,97.78
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
120. SP004 Construction of sub-centres, primary health centres and addition to the sub divisional and district hospitals under the recommendation of 13th Finance Commission			
O 8,25.00	8,25.00	20,15.39	+11,90.39
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
121. SP004 Construction of sub-centres, primary health centres and addition to the sub-divisional and district hospitals under the recommendation of 13th Finance Commission			
O 2,25.00	2,25.00	5,49.64	+3,24.64
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
122. SP021 Mental Hospitals [HF]			
O 3,55.00	3,55.00	6,93.24	+3,38.24
02 Rural Health Services			
110 Hospitals and Dispensaries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
123. SP001 Construction of sub-centres, primary health centres and addition to the sub-divisional and district hospitals under the recommendation of 13th Finance Commission			
O 27,00.00	27,00.00	65,97.79	+38,97.79
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
124. SP004 Construction of sub-centres, primary health centres and addition to the sub-divisional and district hospitals under the recommendation of 13th Finance Commission			
O 8,25.00	8,25.00	20,15.38	+11,90.38

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
125. SP002 Construction of sub-centres, primary health centres and addition to the sub-divisional and district hospitals under the recommendation of 13th Finance Commission			
O 2,25.00	2,25.00	5,49.64	+3,24.64
03 Medical Education, Training and Research			
105 Allopathy			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
126. SP013 Medical Education [HF]			
O 51,00.00	51,00.00	1,41,38.06	+90,38.06
127. SP016 Setting up of New Medical Colleges {HF}			
O 19,00.00	19,00.00	2,21,75.00	+2,02,75.00
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
128. SP010 Medical Education [HF]			
O 12,00.00	12,00.00	16,30.44	+4,30.44
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
129. SP010 Medical Education [HF]			
O 5,50.00	5,50.00	7,34.93	+1,84.93
06 Public Health			
200 Other Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
130. SP003 Improvement of Public Health Laboratories [HF]			
O 2,30.00	2,30.00	3,12.03	+82.03
Reasons for excess in the above cases have not been intimated (July 2015).			

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
03 Medical Education, Training and Research			
105 Allopathy			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
131. SP018 Up-gradation / Strengthening of Nursing Services (State Share)	..	4,20.00	+4,20.00
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
132. SP012 Up-gradation / Strengthening of Nursing Services (State Share)	..	1,38.00	+1,38.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
133. SP011 Nursing Education [HF]	..	1,05.41	+1,05.41
Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).			

(vi) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
02 Rural Health Services			
101 Health sub-centres			
Non Plan			
134. 001 Reduction in the Infant Mortality Rate (IMR) [13 th F.C.]			
O 19,15.74	19,15.74	..	(-) 19,15.74
110 Hospitals and Dispensaries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
135. SP002 Special Programme under National Rural Health Mission (NRHM) (Central Share) (OCASPS) [NRHM-National Health Mission (incl. NRHM)] (OCASPS) [HF]			
O 2,06,13.00	2,06,13.00	..	(-) 2,06,13.00

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health				
<i>02 Rural Health Services</i>				
110 Hospitals and Dispensaries				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
136. SP003 Special Programme under National Rural Health Mission (NRHM) (State Share) (OCASPS) [NRHM-National Health Mission (incl. NRHM)] (OCASPS) [HF]				
O	1,06,00.00	1,06,00.00	..	(-) 1,06,00.00
<i>80 General</i>				
190 Investments in Public Sector and Other Undertakings				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
137. SP001 Establishment of West Bengal Medical Services Corporation Ltd				
O	4,42.90	4,42.90	..	(-) 4,42.90
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015).				
4210 Capital Outlay on Medical and Public Health				
<i>03 Medical Education, Training and Research</i>				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
138. SP011 Nursing Education [HF]				
O	2,21.45	2,21.45	93.85	(-) 1,27.60
Reasons for saving in the above sub-head have not been intimated (July 2015).				

Grant No. 25 PUBLIC WORKS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2059 Public Works			
2205 Art and Culture			
2216 Housing			
2250 Other Social Services			
3054 Roads and Bridges			
3451 Secretariat-Economic Services			
Voted -			
Original	16,73,34,86		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil
	16,73,34,86	14,98,49,02	(-) 1,74,85,84
Charged -			
Original	9,66,27		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil
	9,66,27	4,29,55	(-) 5,36,72
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4210 Capital Outlay on Medical and Public Health			
4220 Capital Outlay on Information and Publicity			
5054 Capital Outlay on Roads and Bridges			
7075 Loans for Other Transport Services			
Voted -			
Original	27,56,84,00		
Supplementary	3,91,64,94		
Amount surrendered during the year (31 March 2015)			Nil
	31,48,48,94	22,49,43,99	(-) 8,99,04,95
Charged -			
Original	..		
Supplementary	22,23		
Amount surrendered during the year (31 March 2015)			Nil
	22,23	19,10	(-) 3,13

The expenditure in the appropriation excludes ₹ 16,11 thousand (actual : ₹ 16,11,446) met out of contingency fund sanctioned in March 2015 but remained unrecouped till the close of the year.

Grant No. 25 PUBLIC WORKS

Notes and Comments - Revenue (Voted)

(i) No portion of saving of ₹ 1,74,85.84 lakh (10.45 per cent of budget provision) lakh was surrendered by the department during the year.

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

		Saving		
	Year	Amount (₹ in lakh)	Percentage	
	2012-2013	7,00,25.83	34.29	
	2013-2014	1,79,35.99	11.39	
(iii) Saving occurred mainly under :				
Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)

2059 Public Works

80 General

001 Direction and Administration

Non Plan

1. 002 Direction -- Public Works Directorate [PW]

O	5,29.33	}	5,29.72	4,32.62	(-) 97.10
R	0.39				

Enhancement of fund by way of re-appropriation from the sub-head at Sl. No. 27 was made to meet up establishment charges under the above sub-head. Reasons for final saving have not been intimated (July 2015).

3054 Roads and Bridges

01 National Highways

337 Road Works

Non Plan

2. 002 Provision or Meeting Awarded Costs [PR]

O	95.89	95.89	..	(-) 95.89
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04 District and Other Roads

800 Other Expenditure

Non Plan NON - PLAN (DEVELOPMENTAL)

3. ND001 State Bridge Fund Work [PR]

O	83.17	83.17	..	(-) 83.17
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80 General

797 Transfers to/from Reserve Fund - Deposit Account

Non Plan NON - PLAN (DEVELOPMENTAL)

4. ND001 Transfer to State Bridge Fund [PR]

O	1,55.78	1,55.78	..	(-) 1,55.78
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800 Other Expenditure

Non Plan

5. 009 Decorative Arrangement for Important Days and Persons (a)
Republic Day Parade [PW]

O	86.00	86.00	..	(-) 86.00
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Reasons for non-utilisation of entire budgeted funds in the above cases have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
6. 013 Public Works Department			
O 7,99.83	7,99.83	6,87.05	(-) 1,12.78
 2059 Public Works			
01 Office Buildings			
799 Suspense			
Non Plan			
7. 001 Public Works Department (Construction Board)			
O 1,83.51	1,83.51	81.54	(-) 1,01.97
8. 002 Public Works Directorate			
O 2,75,00.55	2,75,00.55	78,73.21	(-) 1,96,27.34
80 General			
001 Direction and Administration			
Non Plan			
9. 001 Direction -- Construction Board [PW]			
O 64,02.64	64,02.64	24,71.12	(-) 39,31.52
004 Planning and Research			
Non Plan			
10. 001 Planning and Research (PW)			
O 5,38.48	5,38.48	3,66.45	(-) 1,72.03
052 Machinery and Equipment			
Non Plan			
11. 004 P.W. Directorate (Civil) - Repairs [PW]			
O 4,00.00	4,00.00	1,35.36	(-) 2,64.64

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
053 Maintenance & Repairs				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
12. SP002 Work Charged Establishment Cost of PW (CB) Department (PW)				
O	3,08.00	3,08.00	68.10	(-) 2,39.90
105 Public Works Workshops				
Non Plan				
13. 001 Public Works -- Workshops Establishment [PW]				
O	4,11.27	4,11.27	41.50	(-) 3,69.77
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	12,00.00	12,00.00	10,61.65	(-) 1,38.35
15. 003 Maintenance and Repairs Government Residential Buildings (P.W. Department) a) Government Residential Buildings (Construction Board) [PW]				
O	1,86.35	1,86.35	83.71	(-) 1,02.64
16. 010 Maintenance and Repairs of Government Residential Buildings (P. W.) [PW]				
O	1,40.00	1,40.00	48.48	(-) 91.52
107 Police Housing				
Non Plan				
17. 006 Maintenance and Repairs of Government Residential Buildings of Police Housing Scheme by PWD (CB) [PW]				
O	3,43.86	3,43.86	2,40.76	(-) 1,03.10
3054 Roads and Bridges				
03 State Highways				
103 Maintenance and Repairs				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
18. SP001 Work Charged Establishment - Road Works under PW (Roads) Department				
O	25,00.00	25,00.00	23,67.60	(-) 1,32.40
337 Road Works				
Non Plan				
19. 002 Road Works under P W Department Civil Wing [PW]				
O	34,00.00	34,00.00	29,60.74	(-) 4,39.26

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>04 District and Other Roads</i>			
800 Other Expenditure			
Non Plan			
20. 001 Other Expenditure under P W Department [PW]			
O 53,00.00	53,00.00	40,56.62	(-) 12,43.38
21. 004 Development of State Roads under P. W. Department [PW]			
O 11,00.00	11,00.00	6,32.00	(-) 4,68.00
22. 007 Maintenance of Roads and Bridges under the recommendation of 13th Finance Commission			
O 77,00.00	77,00.00	67,70.26	(-) 9,29.74
<i>80 General</i>			
001 Direction and Administration			
Non Plan			
23. 002 Public Works (Roads) Directorate [PW]			
O 1,63,25.30	1,63,25.30	1,10,74.23	(-) 52,51.07
24. 003 Development of State Roads (a) Establishment for Development of State Roads (Other than Special Roads) [PR]			
O 27,77.02	27,77.02	16,81.59	(-) 10,95.43
3451 Secretariat-Economic Services			
<i>00</i>			
090 Secretariat			
Non Plan			
25. 011 Department of Public Works (Roads) [PR]			
O 6,25.16	6,25.16	4,50.59	(-) 1,74.57

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3054 Roads and Bridges			
03 <i>State Highways</i>			
337 Road Works			
Non Plan			
26. 001 Road Works under P W (Roads) Department [PR]			
O 53,97.25 }	26,81.09	37,19.65	+10,38.56
R (-) 27,16.16 }			

Reduction of fund from the sub-head was made for providing additional fund to the sub-head '3054-03-337-NP-003' and Sl. No. 30 for meeting up liabilities for on-going/completed projects under Core-Plan. Reasons for final excess have not been intimated (July 2015).

2059 Public Works			
80 <i>General</i>			
001 Direction and Administration			
Non Plan			
27. 004 Execution [PW]			
O 2,64,43.48 }	2,64,43.09	2,22,23.49	(-) 42,19.60
R (-) 0.39 }			

Withdrawal of fund by way of re-appropriation from the sub-head was made to provide additional fund to the sub-head at Sl. No. 1 for meeting up establishment charges under the above sub-head. Reasons for final saving have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Non Plan			
28. 001 Maintenance of Writer's Buildings, etc.			
O 20,37.17 }	20,35.43	16,62.11	(-) 3,73.32
R (-) 1.74 }			

Withdrawal of fund by way of re-appropriation from this sub-head was made for providing additional fund to the head of account "2059-01-800-NP-001" to meet up establishment charges. Reasons for final saving have not been intimated (July 2015).

3054 Roads and Bridges			
80 General			
107 Railway Safety Works			
Non Plan			
29. 001 Railway Safety Works under P W (Roads) Deptt.			
O 5,48.90 }	4,73.16	3,89.15	(-) 84.01
R (-) 75.74 }			

Withdrawal of fund by way of re-appropriation from the sub-head was made for providing additional fund under the head "3054-04-800-NP-002" for the purpose of meeting up liabilities of ongoing projects under Non-Plan Head for different district roads. Reasons for final saving have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3054 Roads and Bridges			
<i>04 District and Other Roads</i>			
800 Other Expenditure			
Non Plan			
30. 002 Other Expenditure under P W (Roads) Department [PR]			
O 73,76.02 } 99,79.20		99,77.93	(-) 1.27
R 26,03.18 }			

Augmentation of fund by way of re-appropriation was made for meeting up liabilities of ongoing projects under Non-Plan Head for different district roads. Reasons for final saving have not been intimated (July 2015).

3054 Roads and Bridges			
<i>80 General</i>			
001 Direction and Administration			
Non Plan			
31. 001 Establishment charges transferred from the revenue head '2059' - Public Works			
	..	6,67.32	+6,67.32

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'.

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3054 Roads and Bridges			
80 General			
797 Transfers to/from Reserve Fund - Deposit Account			
Non Plan			
32. 001 Transfer to the deposit account for subventions from Central Road Fund			
	..	5,06.57	+5,06.57

Expenditure under the sub-head was transferred to Deposit head '8449 - Other Deposit - Subvention from CRF'. This is an annual adjustment based on Government order. The nature and accounting procedure of the transaction have been explained in the notes at (vi).

3054 Roads and Bridges				
01 National Highways				
337 Road Works				
Non Plan				
33. 003 Expenditure on repairing and maintenance of National Highways[PR]				
R	1,88.72	1,88.72	2,77.43	+88.71

No reasons for creation of fund by way of re-appropriation and final excess have been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works				
01 Office Buildings				
051 Construction				
Non Plan				
34. 011 Public Works Department				
O	1,23.00	1,23.00	2,42.39	+1,19.39
053 Maintenance and Repairs				
Non Plan				
35. 003 Maintenance of other Government non-Residential Buildings PWD (Civil) [PW]				
O	58,29.14	58,29.14	80,83.54	+22,54.40
36. 005 Maintenance of the Government non-Residential Buildings by P. W. (CB) Department [PW]				
O	10,06.75	10,06.75	11,45.25	+1,38.50
37. 014 Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PW]				
O	25,00.00	25,00.00	35,11.09	+10,11.09
38. 023 Special Repair of Existing Old Room A.C. and Central A.C. in Different Govt. Bldgs by PWD (Electrical) [PW]				
O	1,50.00	1,50.00	2,69.52	+1,19.52
39. 025 Special Repair of Existing Old Lifts in Different Govt. Bldgs. by PWD (Electrical) [PW]				
O	1,50.00	1,50.00	2,32.13	+82.13
40. 028 Maintenance of Government non-Residential Buildings by PWD (Electrical) (PW)				
O	70.00	70.00	1,97.61	+1,27.61
41. 031 Payment of Electricity Charges Associated with Maintenance of Buildings by PWD (Electrical) [PW]				
O	5,00.00	5,00.00	8,40.23	+3,40.23
80 General				
001 Direction and Administration				
Non Plan				
42. 003 Superintendence [PW]				
O	20,00.50	20,00.50	22,33.71	+2,33.21

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250 Other Social Services			
00			
800 Other Expenditure			
Non Plan			
43. 031 Expenditure in connection with Gangasagar Mela P.W. (Roads) Deptt.			
O 4,47.68	4,47.68	12,19.91	+7,72.23
 3054 Roads and Bridges			
03 State Highways			
800 Other Expenditure			
Non Plan			
44. 003 Maintenance of Roads and Bridges under the recommendation of 13th Finance Commission			
O 1,15,50.00	1,15,50.00	1,21,76.19	+6,26.19
80 General			
052 Machinery and Equipment			
Non Plan			
45. 001 Repairs and Carriage of Tools and Plants			
O 72.26	72.26	1,56.21	+83.95
797 Transfers to/from Reserve Fund - Deposit Account			
Non Plan			
46. 002 Transfer to W.B. Transport Infrastructure Development Fund (WBTIDF)			
O 1,60,00.00	1,60,00.00	2,06,32.78	+46,32.78

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Non Plan			
47. 010 Decorative Arrangement for Important Days and Persons (b) Barricading on Important Roads during Durgapuja and Muharram [PW]			
O	90.00	90.00	2,98.27 +2,08.27
48. 011 Decorative Arrangement for Important Days and Persons (c) Construction of Rostum Barricade etc. for Visit and Tour of V.V.I.Ps [PW]			
O	1,00.00	1,00.00	10,27.88 +9,27.88
49. 013 Decorative Arrangement for Important Days and Persons for PWD Electrical Wing [PW]			
O	40.00	40.00	5,04.29 +4,64.29
Reasons for excess in the above cases have not been intimated (July 2015).			
3054 Roads and Bridges			
80 General			
797 Transfers to/from Reserve Fund - Deposit Account			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
50. SP003 Transfer to the Deposit Account for subventions from Central Road Fund (CRF) [PR]			
	..	85,80.00	+85,80.00

Reasons for excess in the sub-head have not been intimated (July 2015). Details of expenditure incurred in the sub-head have been explained in note (vi) of grant No. 53 under Revenue (Voted).

Grant No. 25 PUBLIC WORKS

(v) **Suspense** :The expenditure under Revenue (Voted) grant included ₹ 79,54.75 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 (vi) under the Revenue (Voted) 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	+24,45.05	+84.80	(-)1,90.35	(-)1,05.55	+23,39.50
90	Miscellaneous Works	+41,88.37	(-)3.26	(-)14.95	(-)18.21	+41,70.16
Total		+52,16.22	+81.54	(-)2,05.30	(-)1,23.76	+50,92.46
002	Public Works Directorate					
65	Cash Settlement Suspense	+5,81,48.79	+22,32.11	(-)38,11.70	(-)15,79.59	+5,65,69.20
75	Purchase	(-)2,39,96.91	+0.00	+0.00	+0.00	(-)2,39,96.91
89	Stock	+6,71,36.11	+51,87.92	(-)54,31.84	(-)2,43.92	+6,68,92.19
90	Miscellaneous Works	+1,45,75.69	+4,53.18	(-)1,38.80	+3,14.38	+1,48,90.07
Total		+11,58,63.68	+78,73.21	(-)93,82.34	(-)15,09.13	+11,43,54.55
3054	Roads and Bridges					
80	General					
799	Suspense					
Non Plan						
001	Suspense [PR]					
89	Stock	+9.14	+0.00	+0.00	+0.00	+9.14
Total		+9.14	+0.00	+0.00	+0.00	+9.14

(vi) 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.21 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 2014-2015 which has been exhibited in statement No.14 of the Finance Accounts.

The opening balance and yearly transactions of the fund are detailed in statement No. 21 of the Finance Accounts for 2014-2015.

Grant No. 25 PUBLIC WORKS

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 5,36.72 lakh (55.55 per cent of budget provision).
(ii) No portion of the saving of ₹ 5,36.72 lakh was surrendered by the department during the year.
(iii) Similar saving was noticed in the appropriation during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2013-2014	2,45.06	25.34
2012-2013	2,52.89	26.66
2011-2012	1,06.12	12.54
2010-2011	59.46	6.46
2009-2010	1,22.64	16.99

(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			
51. 003 Maintenance of other Government non-Residential Buildings by PWD (Civil) [PW]			
O 2,76.50	2,76.50	0.37	(-) 2,76.13
52. 014 Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PW]			
O 1,40.51	1,40.51	13.61	(-) 1,26.90
80 General			
001 Direction and Administration			
Non Plan			
53. 004 Execution [PW]			
O 5,37.39	5,37.39	4,15.57	(-) 1,21.82

Reasons for saving in the above cases have not been intimated (July 2015).

Capital (Voted)

- (i) In view of overall saving of ₹ 8,99,04.95 lakh (28.55 per cent of budget provision) in the grant, supplementary provision of ₹ 3,91,64.94 lakh in March 2015 proved to be unjustified.
(ii) No portion of the saving of ₹ 8,99,04.95 lakh was surrendered by the department during the year.
(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
54. SP004 I. T. Investment [PW]			
O 2,00.00 } S 2.00 }	2,02.00	1,12.22	(-) 89.78

Additional provision by supplementary provision in March 2015 was required for payment of professional and special services. Reasons for final saving have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
<i>04 District and Other Roads</i>			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
55. SP002 Development of State Roads - District Roads			
O 32,00.00 } 74,50.00		67,55.77	(-) 6,94.23
S 42,50.00 }			

Augmentation of fund by supplementary provision in March 2015 was stated to be required for development of state roads. Reasons for final saving have not been intimated (July 2015).

4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
56. SP012 Construction of Office Buildings of PWD Civil			
O 30,00.00 } 1,42,88.16		90,00.92	(-) 52,87.24
S 93,00.00 }			
R 19,88.16 }			

Augmentation of fund by way of supplementary provision in March 2015 was stated to be required for additional provision under the sub-head. Further augmentation of fund in the sub-head was made by way of re-appropriation of ₹ 2,57.81 lakh from the sub-head at Sl. No. 76 and ₹ 17,30.35 lakh from the sub-head at Sl. No. 77. Reasons for final saving have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7075 Loans for Other Transport Services			
01 Roads and Bridges			
190 Loans to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
57. SP003 Loans to Britannia Engineering Ltd			
S	6,00.00	6,00.00	4,50.00
			(-) 1,50.00
58. SP005 Loans to Westinghouse Saxby Farmer Ltd			
S	8,00.00	8,00.00	6,22.19
			(-) 1,77.81

Creation of fund by way of supplementary provision in March 2015 in the above sub-heads was stated to be required for providing loans to Britannia Engineering Ltd. and Westinghouse Saxby Farmer Ltd. Reasons for final saving have not been intimated (July 2015).

4059 Capital Outlay on Public Works				
01 Office Buildings				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
59. SP001 Works related to system for Data, Voice, Internet connectivity and ICT Services				
S	1,10.00	1,10.00	..	(-) 1,10.00

Creation of fund through supplementary provision in March 2015 was stated to be required for providing necessary fund in the new sub-head. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
5054 Capital Outlay on Roads and Bridges					
<i>04 District and Other Roads</i>					
789 Special component plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
60. SP001	Construction				
	O	5,00.00	5,95.00	3,69.70	(-) 2,25.30
	R	95.00			
61. SP004	Development of State Roads - District Roads [PR]				
	O	8,00.00	2,05.52	4,57.40	+2,51.88
	R	(-)5,94.48			
No specific reasons for enhancement/withdrawal of fund by way of re-appropriation and final saving /excess in the above cases have been intimated (July 2015).					
5054 Capital Outlay on Roads and Bridges					
<i>03 State Highways</i>					
797 Transfer To /From Reserve funds And Deposit Account					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
62. SP002	West Bengal Compensatory Entry Tax fund (WBCETF) [PW]				
	O	3,50,00.00	3,50,00.00	..	(-) 3,50,00.00
63. SP003	West Bengal Compensatory Entry Tax fund (WBCETF) [PR]				
	O	3,81,00.00	3,81,00.00	..	(-) 3,81,00.00

Reasons for non-utilisations entire budgeted fund in the above cases have not been intimated (July 2015).

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 & XII TH PLAN)				
64. SP020 Construction of Office Buildings of PWD (Electrical) [PW]				
O	15,00.00	15,00.00	10,74.64	(-) 4,25.36
 5054 Capital Outlay on Roads and Bridges				
03 State Highways				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
65. SP012 Development of State Roads & Bridges by West Bengal Compensatory entry Tax Fund (WBCETE) (WBETF)[PW]				
O	1,35,00.00	1,35,00.00	1,14,62.13	(-) 20,37.87
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
66. SP004 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PR]				
O	1,05,00.00	1,05,00.00	99,56.17	(-) 5,43.83
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
67. SP005 Payment of Compensation for land acquisition				
O	2,00.00	2,00.00	47.01	(-) 1,52.99
04 District and Other Roads				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
68. SP021 Widening and Strengthening of Roads in the Districts under BRGF [P R]				
O	1,68,00.00	1,68,00.00	1,47,01.06	(-) 20,98.94
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
69. SP014 Widening and Strengthening of Roads in the Districts under BRGF(P R)				
O	1,61,00.00	1,61,00.00	1,40,74.61	(-) 20,25.39

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
70. SP014 Widening and Strengthening of Roads in the Districts under BRGF(P R)			
O 21,00.00	21,00.00	18,35.75	(-) 2,64.25
80 General			
797 Transfer to/from Reserve Funds and Deposit Account			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
71. SP001 West Bengal Transport Infrastructure Development Fund(WBTIDF)			
O 2,91,33.00	2,91,33.00	88,43.54	(-) 2,02,89.46
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
72. SP010 Programme for Roads and Bridges under Central Road Fund (CRF) [PR]			
O 1,43,36.00	1,43,36.00	88,39.96	(-) 54,96.04
Reasons for saving in the above cases have not been intimated (July 2015).			
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
73. SP013 Development of State Roads & Bridges by West Bengal Compensatory entry Tax Fund (WBCETE) (WBETF)[PR]			
O 1,51,00.00 } R (-) 70,48.30 }	80,51.70	87,79.83	+7,28.13

Reduction of fund by way of re-appropriation from the sub-head was made for providing additional fund under the head '5054-03-789-SP004' for meeting up liabilities of ongoing projects under Core-Plan. Reasons for final excess have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

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 & XII TH PLAN)			
74. SP020 Railway Safety Works under Public Works (Roads) Department (Roads)[PR]			
O 14,00.00	6,60.47	5,30.73	(-) 1,29.74
R (-) 7,39.53			

Withdrawal of fund by way of re-appropriation in the sub-head was made for providing additional fund of ₹ 6,00.00 lakh under the head '5054-03-337-SP001' and ₹ 1,39.53 lakh under the head '5054-04-789-SP005' for meeting up liabilities for ongoing/completed project under Core-Plan. Reasons for final saving have not been intimated (July 2015).

5054 Capital Outlay on Roads and Bridges						
<i>04 District and Other Roads</i>						
796 Tribal Areas Sub-Plan						
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)						
75. SP001	Development of State Roads (Construction) [PR]					
	O	2,00.00	}	0.18	0.52	+0.34
	R	(-) 1,99.82				

Withdrawal of fund from this sub-head by way of re-appropriation was made for providing additional fund of ₹ 1,05.82 lakh under the head '5054-04-796-SP004' and ₹ 94.00 lakh under the head '5054-04-789-SP005' for meeting up liabilities of these projects. Reasons for final excess have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
76. SP005 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PR]			
O 1,00,00.00	97,42.19	75,16.87	(-) 22,25.32
R (-) 2,57.81			

Withdrawal of fund of ₹ 2,57.81 lakh by way of re-appropriation from the sub-head was made for providing additional fund under the sub-head at Sl. No. 56. Reasons for final saving have not been intimated (July 2015).

5054 Capital Outlay on Roads and Bridges						
<i>03 State Highways</i>						
796 Tribal Areas Sub-Plan						
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)						
77.	SP005	Development of State roads & Bridges by West Bengal Compensatory entry Tax fund (WBCETF) (WBTEF) [PW]				
	O	1,15,00.00	}	97,69.65	75,20.03	(-) 22,49.62
	R	(-) 17,30.35				

Withdrawal of fund of ₹ 17,30.35 lakh by way of re-appropriation from the sub-head was made for providing additional fund under the sub-head at Sl. No. 56. Reasons for final saving have not been intimated (July 2015).

5054 Capital Outlay on Roads and Bridges						
<i>03 State Highways</i>						
800 Other Expenditure						
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)						
78. SP001	Development of State Roads (other than BMS) [PR]					
	O	10,00.00	}	3,00.14	1,57.41	(-) 1,42.73
	R	(-) 6,99.86				

Reasons for withdrawal of fund by way of re-appropriation and final saving have not been specifically intimated (July 2015).

Grant No. 25 PUBLIC WORKS

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
79. SP004 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PR]			
O 1,25,00.00	2,65,96.60	1,99,68.78	(-) 66,27.82
S 70,48.30			
R 70,48.30			

Augmentation of fund by supplementary provision in March 2015 was stated to be required for providing additional provision for development of State Roads and Bridges by WBCETF. Further augmentation of fund by way of re-appropriation was made for meeting up liabilities of ongoing projects under Core Plan Head. Reasons for final saving have not been intimated (July 2015)

5054 Capital Outlay on Roads and Bridges			
03 State Highways			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
80. SP011 Improvement of State Roads & Bridges			
O 40,00.00	1,80,00.00	1,90,74.25	+10,74.25
S 1,40,00.00			

Augmentation of fund was stated to be required for Additional provision for Improvement of State Roads and Bridges. Reasons for final excess have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
<i>04 District and Other Roads</i>			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
81. SP006 Scheme under RIDF P.W. (Roads) Deptt.			
O 47,60.00 } 58,96.64		1,02,06.38	+43,09.74
S 11,36.64 }			

Augmentation of fund was stated to be required for Additional provision for scheme under RIDF (Roads). Reasons for final excess have not been intimated (July 2015).

5054 Capital Outlay on Roads and Bridges			
<i>04 District and Other Roads</i>			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
82. SP005 Development of State Roads [PR]			
O 10,00.00 } 12,33.53		38,68.35	+26,34.82
R 2,33.53 }			

796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
83. SP004 Development of State Roads -- District Roads [PR]			
O 16,00.00 } 19,99.82		18,50.77	(-) 1,49.05
R 3,99.82 }			

Reasons for enhancement of funds by way of the re-appropriation and final saving/excess in the above cases have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
84. SP003 Improvement of state Roads & Bridges [PW]			
O 7,50.00	7,50.00	12,95.60	+5,45.60
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
85. SP003 Improvement of State Roads & Bridges [PW]			
O 7,50.00	7,50.00	13,64.18	+6,14.18
04 District and Other Roads			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
86. SP003 Development of State Roads -- Rural Roads [PR]			
O 26,00.00	26,00.00	36,07.06	+10,07.06
87. SP007 Scheme under RIDF P.W. Deptt.(RIDF)			
O 16,00.00	16,00.00	56,61.52	+40,61.52
88. SP022 Widening and Strengthening of Roads in the Districts under BRGF (P W)			
O 50,00.00	50,00.00	1,04,91.04	+54,91.04
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
89. SP003 Scheme under RIDF (Roads)			
O 18,20.00	18,20.00	38,79.38	+20,59.38
90. SP011 Scheme under RIDF (RIDF) [PW]			
O 11,20.00	11,20.00	19,81.78	+8,61.78
91. SP015 Widening and Strengthening of Roads in the Districts under BRGF(P R)			
O 45,00.00	45,00.00	83,99.96	+38,99.96
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
92. SP003 Schemes under RIDF (Roads) [PR]			
O 4,20.00	4,20.00	9,56.30	+5,36.30
93. SP011 Schemes under RIDF (RIDF) [PW]			
O 4,80.00	4,80.00	15,25.37	+10,45.37
94. SP015 Widening and Strengthening of Roads in the Districts under BRGF(P W)			
O 5,00.00	5,00.00	10,96.25	+5,96.25

Reasons for excess in the above cases have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
<i>03 State Highways</i>			
799 Suspense			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
95. SP001 Development of State Roads [PR]			
	..	52,52.36	+52,52.36
<i>04 District and Other Roads</i>			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
96. SP010 West Bengal Corridor Development Project [PR]			
	..	12,30.10	+12,30.10

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).

Grant No. 25 PUBLIC WORKS

(v) Suspense : The expenditure under Capital (Voted) grant included ₹ 52,52.36 lakh under the head “Suspense”. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of “Suspense” transactions have been explained in note (vi) under the Revenue (Voted) of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

Major Head and Detailed Units	Opening Balance Debit (+) Credit(-)	Debit	Credit (₹ 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	+2,03,82.30	+21,22.22	(-)28,42.28	(-)7,20.06	+1,96,62.24
75 Purchase	(-) 61,51.63	+0.00	+0.00	+0.00	(-)61,51.63
89 Stock	+4,14,67.03	+30,14.94	(-)28,91.82	+1,23.12	+4,15,90.15
90 Miscellaneous Works	+1,54,80.89	+1,15.20	(-)89.67	+25.53	+1,55,06.42
Total	+7,11,78.59	+52,52.36	(-)58,23.77	(-)5,71.41	+7,06,07.18

Capital (Charged)

- (i) The appropriation closed with a saving of ₹3.13 lakh (14.08 per cent of budget provision).
- (ii) No portion of the saving was surrendered by the department during the year.

Grant No. 26 HILL AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENUE -				
Major Head				
2551 Hill Areas				
3451 Secretariat-Economic Services				
Voted -				
Original	5,66,68,10	8,06,83,80	7,96,66,63	(-) 10,17,17
Supplementary	2,40,15,70			
Amount surrendered during the year (31 March 2015)				Nil

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 10,17.17 lakh (1.26 per cent of total budget provision) i.e. below 5 per cent of the total budget provision, noticeable saving/excess occurred in some sub-heads.

(ii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2551 Hill Areas					
60	Other Hill Areas				
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Non Plan					
1.	011	Hill Affairs Sector [HA]			
	O	13,68.86	77,60.86	77,60.85	(-) 0.01
	S	63,92.00			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
2.	SP058	Hill Affairs Sector other than HADP (HA) [HA]			
	O	90,80.00	99,88.00	68,10.00	(-) 31,78.00
	S	9,08.00			

Grant No. 26 HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3. SP059 Infrastructural facilities for the Hill Affairs Programmes under RIDF (RIDF) [HA]			
O 28,00.00 } S 60,00.00 }	88,00.00	71,76.19	(-) 16,23.81

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

4. SP009 Hill Affairs Sector (State Share) (HADP)			
O 10.00 } S 95.04 }	1,05.04	1,05.04	..

Augmentation of fund in the above sub-head through supplementary provision obtained in March 2015 was stated to be required for clearing the outstanding surrendered amount of erstwhile DGHC, for development of socio-economic infrastructure under the area of GTA and implementation of different development schemes in hill areas under GTA. Reasons for final saving in the sub-heads at Sl. Nos. 1, 2 and 3 have not been intimated (July 2015).

2551 Hill Areas

60 Other Hill Areas

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

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP063 Development of areas of Gorkhaland Territorial Administration			
S 81,00.00	81,00.00	81,00.00	..

789 Special Component Plan for SC

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

6. SP013 Development of areas of Gorkhaland Territorial Administration			
S 19,50.00	19,50.00	19,50.00	..

Creation of fund in the above cases by way of supplementary provision obtained in March 2015 was stated to be required for clearing the outstanding surrendered amount of erstwhile DGHC, for development of socio-economic infrastructure under the area of GTA and implementation of different development schemes in hill areas under GTA.

Grant No. 26 HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2551 Hill Areas				
60 Other Hill Areas				
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
7. SP060 Special Central Assistance (S C A) for Hill Areas Development Programme (Central Share) [HADP]				
O	22,00.00	22,00.00	15,46.94	(-) 6,53.06
8. SP061 Special Central Assistance (S C A) for Hill Areas Development Programme (State Share) [HADP]				
O	3,00.00	3,00.00	1,71.88	(-) 1,28.12
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
9. SP002 Hill Affairs Sector				
O	12,00.00	12,00.00	9,45.35	(-) 2,54.65
Reasons for saving in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-heads during 2013-2014.				
(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				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
10. SP009 Hill Affairs Sector				
O	1,20.00	3,72.41	3,72.41	..
S	2,52.41			

Augmentation of fund in the above sub head through supplementary provision obtained in March 2015 was stated to be required for clearing the outstanding surrendered amount of erstwhile DGHC, for development of socio-economic infrastructure under the area of GTA and implementation of different development schemes in hill areas under GTA.

Grant No. 26 HILL AFFAIRS

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 & XII TH PLAN)				
11. SP010 Development of areas of Gorkhaland Territorial Administration				
S	2,83.97	2,83.97	49,50.00	+46,66.03

Creation of fund in the above sub head through supplementary provision obtained in March 2015 was stated to be required for clearing the outstanding surrendered amount of erstwhile DGHC, for development of socio-economic infrastructure under the area of GTA and implementation of different development schemes in hill areas under GTA. Reasons for final excess have not been intimated (July 2015).

2551 Hill Areas				
60 Other Hill Areas				
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Non Plan				
12. 024 Other Departmental Sector [HA]				
O	3,95,09.74	3,95,09.74	3,96,67.42	+1,57.68

Reasons for excess have not been intimated (July 2015).

Grant No. 27 HOME

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2015 Elections			
2049 Interest Payments			
2052 Secretariat-General Services			
2055 Police			
2059 Public Works			
2070 Other Administrative Services			
2075 Miscellaneous General Services			
2216 Housing			
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	44,80,26,53	46,78,12,34	47,38,75,74
Supplementary	1,97,85,81		
Amount surrendered during the year (31 March 2015)			57,66,47
Charged -			
Original	4,42,24	4,42,24	2,38,74
Supplementary	..		
Amount surrendered during the year (31 March 2015)			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 (₹ in thousand)	Excess (+) Saving (-)
Voted -			
Original 4,39,43,19	4,39,43,19	2,41,76,08	(-) 1,97,67,11
Supplementary ..			
Amount surrendered during the year (31 March 2015)			Nil
Charged -			
Original 3,07,08	3,10,06	1,69,80	(-) 1,40,26
Supplementary 2,98			
Amount surrendered during the year (31 March 2015)			Nil

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 60,63.40 lakh (actual excess: ₹ 60,63,39,719); the excess requires regularisation.

(ii) In view of excess in the grant, supplementary provision of ₹ 1,97,85.81 lakh obtained in March 2015 proved insufficient.

(iii) In view of excess, surrender of ₹ 57,66.47 lakh proved injudicious.

(iv) Excess occurred mainly under :

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

2015 Elections

00

105 Charges for conduct of elections to Parliament

Non Plan

1.	001	Lok Sabha Election [CE]			
	O	1,25,00.00	2,02,09.72	2,12,11.58	+10,01.86
	S	79,23.71			
	R	(-) 2,13.99			

Augmentation of fund by supplementary provision obtained in March 2015 was stated to be required for meeting the expenditure towards parliamentary election 2015. Reasons for surrender of fund and final excess have not been intimated (July 2015).

Grant No. 27 HOME

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2055 Police					
00					
109 District Police					
Non Plan					
2.	001	West Bengal Police			
	O	21,41,74.89	21,70,94.51	24,59,81.05	+2,88,86.54
	S	25,66.38			
	R	3,53.24			
Augmentation of fund by supplementary provision in March 2015 was stated to be required for additional requirement of establishment charges and also for expenditure on motor vehicles for election purpose. Reasons for enhancement of fund by way of re-appropriation and final excess have not been intimated (July 2015).					
2052 Secretariat-General Services					
00					
091 Attached Offices					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
3.	SP001	Moderization of West Bengal Sectt. Library			
	O	10.00	10.00	3,00.00	+2,90.00
2055 Police					
00					
109 District Police					
Non Plan					
4.	006	Directorate of Security [HP]			
	O	9,92.15	9,92.15	12,73.29	+2,81.14
5.	010	Commissionerate at Barrackpore [HP]			
	O	57,26.10	57,26.10	74,91.30	+17,65.20
111 Railway Police					
Non Plan					
6.	002	Railway Police-Howrah G.R.P.[HP]			
	O	45,98.54	45,98.54	48,16.89	+2,18.35
7.	004	Railway Police-Siliguri G.R.P.[HP]			
	O	13,42.32	13,42.32	19,22.49	+5,80.17
Reasons for excess in the above sub-heads have not been intimated (July 2015).					

Grant No. 27 HOME

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2055 Police					
00					
109	District Police				
Non Plan					
8.	008	Asansol Durgapur Police Commissionerate			
	O	77,92.37	77,87.87	81,78.41	+3,90.54
	R	(-) 4.50			
9.	009	Howrah Police Commissionerate			
	O	78,25.25	78,20.75	1,07,39.66	+29,18.91
	R	(-) 4.50			
10.	011	Commissionerate at Bidhannagar[HP]			
	O	51,73.57	51,72.33	54,56.92	+2,84.58
	R	(-) 1.24			
	111	Railway Police			
Non Plan					
11.	005	Railway Police-Kharagpur G.R.P.			
	O	17,89.45	17,70.74	21,25.03	+3,54.29
	R	(-) 18.71			

Reasons for reduction of fund through re-appropriation/surrender and final excess in the above cases have not been intimated (July 2015).

Grant No. 27 HOME

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
101 Criminal Investigation and Vigilance			
Non Plan			
12. 001 Criminal investigation Department (Excluding Forensic Science Laboratory)			
O 59,85.70	63,59.00	55,40.95	(-) 8,18.04
S 4,66.58			
R (-) 93.28			
13. 004 State Crime Records Bureau			
O 1,61.84	6,26.21	1,34.44	(-) 4,91.77
S 4,66.67			
R (-) 2.30			
108 State Headquarters Police			
Non Plan			
14. 001 Calcutta Police [HP]			
O 9,37,26.60	10,16,17.80	9,77,67.77	(-) 38,50.03
S 79,91.16			
R (-) 99.96			

Augmentation of fund through supplementary provision obtained in March 2015 in the above cases was stated to be required for additional fund for establishment charges and also for expenditure on Motor vehicles for election purposes. Reasons for reduction of fund through re-appropriation / surrender and final saving in the cases have not been intimated (July 2015).

Grant No. 27 HOME

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police				
00				
003	Education and Training			
Non Plan				
15.	002 District Police			
	O 9,31.92	11,11.54	10,29.56	(-) 81.98
	S 1,79.62			

Augmentation of fund through supplementary provision obtained in March 2015 was stated to be required for additional fund for establishment charges and also for expenditure on motor vehicles for election purposes. Reasons for final saving have not been intimated (July 2015).

2052 Secretariat-General Services

00				
091	Attached Offices			
Non Plan				
16.	008 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigner (Secretariat)			
	O 2,67.49	2,69.88	1,88.76	(-) 81.12
	R 2.39			

Reasons for enhancement of fund through re-appropriation/surrender and final saving have not been intimated (July 2015).

2055 Police

00				
800	Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
17.	SP005 Renovation of Police lock-ups [HP]			
	O 3,00.00	3,00.00	..	(-) 3,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

2015 Elections

00				
102	Electoral Officers			
Non Plan				
18.	001 Election Establishment			
	O 29,39.92	18,80.88	19,99.53	+1,18.66
	R (-) 10,59.04			

Reasons for reduction of fund through re-appropriation/surrender and final excess have not been intimated (July 2015).

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
112 Harbour Police			
Non Plan			
19. 001 Port Police			
O 32,67.86	24,84.87	27,46.02	+2,61.16
R (-) 7,82.99			
113 Welfare of Police Personnel			
Non Plan			
20. 001 Hospitals for State Headquarters' Police [HP]			
O 10,74.97	7,40.07	7,68.36	+28.29
R (-) 3,34.90			
Reasons for reduction of fund through re-appropriation/surrender and final excess in the above cases have not been intimated (July 2015).			
2015 Elections			
00			
103 Preparation and Printing of Electoral rolls			
Non Plan			
21. 001 Parliamentary/ Assembly Constituency [CE]			
O 57,20.00	47,12.02	46,98.45	(-) 13.57
R (-) 10,07.98			
106 Charges for conduct of election to State/Union Territory Legislature			
Non Plan			
22. 001 Assembly Elections [CE]			
O 11,00.00	5,48.96	2,71.53	(-) 2,77.42
R (-) 5,51.04			

Grant No. 27 HOME

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
108	Issue of Photo Identity Cards to Voters				
Non Plan					
23.	001	Photo Identity Cards [CE]			
	O	19,78.35	6,88.43	1,94.72	(-) 4,93.71
	R	(-) 12,89.92			
2052 Secretariat-General Services					
00					
090 Secretariat					
Non Plan					
24.	001	Home Department [PL]			
	O	24,35.30	24,32.91	18,51.01	(-) 5,81.90
	R	(-) 2.39			
2055 Police					
00					
001 Direction and Administration					
Non Plan					
25.	001	State Headquarters' Police			
	O	49,92.43	48,38.13	44,00.30	(-) 4,37.83
	R	(-) 1,54.30			
26.	002	District Police			
	O	37,13.61	36,69.20	31,73.49	(-) 4,95.71
	R	(-) 44.41			

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
104 Special Police			
Non Plan			
27. 002 Raising of India Reserve Battalion (I.R.Battalion)			
O 31,35.61	29,75.06	5,61.33	(-) 24,13.73
R (-) 1,60.55			
108 State Headquarters Police			
Non Plan			
28. 002 Public Vehicles Department (Service Depot)			
O 8,06.87	6,17.47	5,54.62	(-) 62.84
R (-) 1,89.40			
109 District Police			
Non Plan			
29. 013 Siliguri Police Commissionerate			
O 57,25.29	57,20.75	53,28.67	(-) 3,92.08
R (-) 4.54			
111 Railway Police			
Non Plan			
30. 003 Railway Police-Sealdah G.R.P.			
O 44,66.96	44,59.12	39,53.73	(-) 5,05.39
R (-) 7.84			
800 Other Expenditure			
Non Plan			
31. 004 Additional Police Force for Enforcement Branch			
O 32,68.23	32,67.23	25,88.27	(-) 6,78.96
R (-) 1.00			
32. 005 Cost of Police Force etc. Employed for Cordoning Work			
O 9,06.65	8,98.08	1,95.01	(-) 7,03.07
R (-) 8.57			

Reasons for reduction of fund through re-appropriation/surrender and final saving in the above cases have not been intimated (July 2015).

Grant No. 27 HOME

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police				
00				
101 Criminal Investigation and Vigilance				
Non Plan				
33. 002 Forensic Science Laboratory (including Jalpaiguri)				
O	5,30.20	5,30.20	4,44.34	(-) 85.86
108 State Headquarters Police				
Non Plan				
34. 010 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners				
O	24,56.36	24,56.36	21,25.79	(-) 3,30.57
109 District Police				
Non Plan				
35. 004 Agency Function of Ministry of Home Affairs relating to Immigration Checkpost on International Border				
O	12,05.89	12,05.89	9,49.49	(-) 2,56.40
36. 005 Security related expenditure in Naxal affected districts [HP]				
O	38,17.14	38,17.14	29,46.42	(-) 8,70.72
113 Welfare of Police Personnel				
Non Plan				
37. 002 Hospitals for District Police				
O	9,50.86	9,50.86	7,49.05	(-) 2,01.81
800 Other Expenditure				
Non Plan				
38. 009 Agency Functions of Ministry of External Affairs relating to Passport and Emigration[HP]				
O	11,55.64	11,55.64	9,74.44	(-) 1,81.20
39. 010 Additional Police deployed for the performance of Agency Function of Ministry of Home Affairs for Registration and Surveillance of Foreigners (HP)				
O	11,05.22	11,05.22	6,76.35	(-) 4,28.87
40. 012 Development of Traffic in the area of West Bengal Police Jurisdiction				
O	4,80.29	4,80.29	2,00.00	(-) 2,80.29
41. 014 Agency Functions of the Ministry of Home Affairs for prevention of infiltration under MTF /PIF Scheme [HP]				
O	3,58.48	3,58.48	2,55.52	(-) 1,02.96
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
42. SP021 Construction /Renovation of Female Lock ups [HP]				
O	5,00.00	5,00.00	41.10	(-) 4,58.90

Grant No. 27 HOME

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes				
60 Others				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
43. SP009 Public Health Engineering Sector- Creation of Source of Portable Water (Central Share) (BADP) [PL]				
O	13,00.00	13,00.00	9,50.81	(-) 3,49.19
44. SP011 Health & Family Welfare Sector (Central Share) (BADP) [PL]				
O	7,00.00	7,00.00	2,79.00	(-) 4,21.00
45. SP014 Education Sector Renovation / Construction / Expansion of Schools				
O	18,50.00	18,50.00	4,58.80	(-) 13,91.20
Reasons for saving in the above cases have not been intimated (July 2015).				
2055 Police				
00				
102 Central Reserve Police				
Non Plan				
46. 001 Adjustment for Deployment of Central Reserve Police Force [HP]				
O	3,37.55	3,37.55	7.80	(-) 3,29.75
2059 Public Works				
01 Office Buildings				
051 Construction				
Non Plan				
47. 018 Police - Others [HP]				
O	2,74.45	2,74.45	47.71	(-) 2,26.74
2070 Other Administrative Services				
00				
105 Special Commission of Enquiry				
Non Plan				
48. 040 Justice Shyamal Kumar Sen Commission of Inquiry to look into the affairs of Sharadha Group of Companies and other such financial establishment				
O	1,79.00	1,79.00	93.15	(-) 85.85

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
<i>60 Others</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
49. SP008 Transport Sector (Central Share) (BADP) [PL]			
O 1,60.00	1,60.00	30.00	(-) 1,30.00
50. SP013 General Administration Sector Creation of Infrastructure Facilities in Border Areas			
O 13,50.00	13,50.00	36.99	(-) 13,13.01
 3454 Census Surveys and Statistics			
<i>01 Census</i>			
800 Other Expenditure			
Non Plan			
51. 004 Honararia Enumerators/Supervisors			
O 11,99.00	11,99.00	..	(-) 11,99.00
52. 005 Census Establishment-2011 [CE]			
O 1,48.75	1,48.75	45.24	(-) 1,03.51
<i>02 Surveys and Statistics</i>			
206 Unique Identification Scheme			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
53. SP001 Incentive for Unique Identification under the recommendation of 13th Finance Commission			
O 34,18.00	34,18.00	..	(-) 34,18.00

Reasons for saving / non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015).

Revenue (Charged)

(i)The appropriation closed with a saving of ₹2,03.50 lakh (46.02 per cent of budget provision).

Grant No. 27 HOME

(ii) Saving 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]			
O 4,35.24	4,35.24	2,38.74	(-) 1,96.50

Reasons for saving have not been intimated (July 2015).

Capital (Voted)

(i) The grant closed with a saving of ₹ 1,97,67.11 lakh (44.98 per cent of the budget provision).

(ii) No portion of saving of ₹ 1,97,67.11 was surrendered by the department during the year.

(iii) Similar saving and non-surrender of funds was observed in the grant during the last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	1,20,74.09	37.58
2012-2013	54,96.45	19.58
2011-2012	92,17.06	34.08
2010-2011	27,88.90	20.55

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
00			
207 State Police			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
55. SP009 Schemes for Modernisation of Police Force (Central Share) (OCASPS) [HP]			
O 38,75.00	12,55.75	7,94.32	(-) 4,61.43
R (-) 26,19.25			
56. SP010 Schemes for Modernisation of Police Force (State Share) (OCASPS) [HP]			
O 29,60.00	34,26.56	17,79.19	(-) 16,47.38
R 4,66.56			

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
57. SP011 Policing the Megacity of Kolkata under Modernisation of Police Force (Central Share) (OCASPS) [HP]			
O 12,00.00			
R (-) 2,89.06	9,10.94	3,88.14	(-) 5,22.80
Reasons for enhancement/reduction of fund through re-appropriation/surrender and final saving in the above cases have not been intimated (July 2015).			
4055 Capital Outlay on Police			
00			
207 State Police			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
58. SP008 Coastal Security Scheme for Management of other Border (Excluding Indo-Pak and Indo-Bangladesh Border) (100 per cent Central Assistance Grant)			
O 7,00.00	7,00.00	2,00.49	(-) 4,99.51
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
59. SP008 Police -- State Head Quarters Police			
O 12,00.00	12,00.00	7,02.52	(-) 4,97.48
60. SP009 Police -- District Police			
O 17,40.00	17,40.00	10,04.53	(-) 7,35.47
61. SP064 Creation of Training School for West Bengal Police under the recommendation of 13th Finance Commission [HP]			
O 15,00.00	15,00.00	8,00.16	(-) 6,99.84

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
107 Police Housing			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
62. SP001 Schemes of the Police Housing - Construction of Residential Buildings in respect of ongoing projects			
O	5,00.00	5,00.00	1,62.95 (-) 3,37.05
4250 Capital Outlay on Other Social Services			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
63. SP003 Construction of Morgues [HP]			
O	5,00.00	5,00.00	1,03.02 (-) 3,96.98
4575 Capital Outlay on other Special Areas Programmes			
60 Others			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
64. SP005 Irrigation and Flood Control Sector (Central Share)			
O	5,00.00	5,00.00	2,40.00 (-) 2,60.00
65. SP009 Road Sector Construction / Strengthening of Road, Bridge, Culvert, Jetty (Central Share)			
O	70,00.00	70,00.00	49,05.61 (-) 20,94.39
66. SP014 Agriculture Sector- Construction of Market Complex (Central Share)			
O	8,00.00	8,00.00	2,81.50 (-) 5,18.50
67. SP024 Improvement of Road Infrastructure in Border Areas under the recommendation of 13th Finance Commission(13th FC) [DP]			
O	45,00.00	45,00.00	37,85.42 (-) 7,14.58

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 27 HOME

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police				
00				
207 State Police				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
68. SP007	Construction work under special Infrastructure Scheme [HP]			
O	1,50.00	1,50.00	24.38	(-) 1,25.62
Reasons for saving have not been intimated (July 2015)				
69. SP013	Forensic Science Laboratory under Modernisation of Police Force (central Share) (OCASPS) [HP]			
O	4,00.00	1,50.00	..	(-) 1,50.00
R	(-) 2,50.00			
70. SP014	Forensic Science Laboratory under Modernisation of Police Force (State Share) (OCASPS) [HP]			
O	3,60.00	70.86	..	70.86
R	(-) 2,89.14			
Reasons for reduction of fund by way re-appropriation and saving / non-utilisation of the residual funds in the above cases have not been intimated (July 2015).				
4055 Capital Outlay on Police				
00				
789	Special Component Plan for Schedule Castes			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
71. SP001	Schemes for Modernisation of Police Force (Central Share) (OCASPS) [HP]			
O	6,73.00	..	..	..
R	(-) 6,73.00			
4055 Capital Outlay on Police				
00				
796	Tribal Area Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
72. SP001	Schemes for Modernisation of Police Force (central Share) (OCASPS) [HP]			
O	2,94.00	..	..	..
R	(-) 2,94.00			
Reasons for withdrawal of entire fund by way re-appropriation in the above cases have not been intimated (July 2015.)				

Grant No. 27 HOME

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 & XII TH PLAN)				
73. SP063 Subsidiary Police Training School for Kolkata Police under the recommendation of 13th Finance Commission				
O	30,00.00	30,00.00	..	(-) 30,00.00
4216 Capital Outlay on Housing				
01 Government Residential Buildings				
107 Police Housing				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
74. SP003 Construction of Police Housing for West Bengal Police under the recommendation of the 13th F.C (13 FC) [HP]				
O	8,25.00	8,25.00	..	(-) 8,25.00
75. SP004 Construction of Police Housing for Kolkata Police under the recommendation of the 13th F.C (13 FC) [HP]				
O	10,00.00	10,00.00	..	(-) 10,00.00
4575 Capital Outlay on other Special Areas Programmes				
60 Others				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
76. SP007 P.W.(Roads) Sector (Central Share)				
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 2015).				

Grant No. 27 HOME

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
00			
190 Investment in Public Sector and other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
77. SP002 Share Capital Contribution to the West Bengal State Police Housing Corporation Limited	..	5,07.96	+5,07.96

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

4055 Capital Outlay on Police				
00				
207 State Police				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
78. SP003 Civil Construction Work at Regional Forensic Science Laboratory, jalpaiguri and Forensic science Laboratory Head Quarters [HP]				
R	5,39.14	5,39.14	5,39.14	..

Reasons for creation of fund by way of re-appropriation based on actual expenditure have not been intimated (July 2015).

4055 Capital Outlay on Police				
00				
207 State Police				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
79. SP001 Construction of different Police Stations etc. under the scheme of Modernisation of Police Force				
O	21,80.00	55,75.00	48,41.61	(-) 7,33.39
R	33,95.00			

Reasons for enhancement of fund through re-appropriation/surrender and final saving have not been intimated (July 2015).

4575 Capital Outlay on other Special Areas Programmes				
60 Others				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
80. SP004 Social Welfare Sector (Central Share)				
O	10,00.00	10,00.00	20,20.51	+10,20.51
81. SP010 Power Sector- Creation of Energy Services (Central Share) (BADP) [PL]				
O	1,32.00	1,32.00	2,13.00	+81.00

Reasons for excess in the above sub-heads have not been intimated (July 2015).

Grant No. 27 HOME

Capital (Charged)

- (i) The appropriation closed with a saving of ₹1,40.26 lakh. (45.24 per cent of budget provision).
- (ii) No portion of saving of ₹1,40.26 lakh was surrendered by the department during the year.
- (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			
800	Other Loans			
Non Plan				
82.	006 Loans for other Administrative Services :Modernisation of Police Force [HP]			
O	3,07.08	3,07.08	1,66.82	(-) 1,40.26

Reasons for saving have not been intimated (July 2015).

Grant No. 28 HOUSING

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2216 Housing			
2251 Secretariat-Social Services			
2852 Industries			
Voted -			
Original	1,23,38,92	1,23,38,92	85,86,93
Supplementary	..		
Amount surrendered during the year (31 March 2015)			(-) 37,51,99
Charged -			
Original	1,26,00	1,26,00	60,54
Supplementary	..		
Amount surrendered during the year (31 March 2015)			(-) 65,46
CAPITAL -			
Major Head			
4210 Capital Outlay on Medical and Public Health			
4216 Capital Outlay on Housing			
5452 Capital Outlay on Tourism			
6003 Internal Debt of the State Government			
Voted -			
Original	6,93,40,12	6,93,40,12	6,48,15,57
Supplementary	..		
Amount surrendered during the year (31 March 2015)			(-) 45,24,55
Charged -			
Original	3,00,00	3,00,00	2,33,79
Supplementary	..		
Amount surrendered during the year (31 March 2015)			(-) 66,21

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 37,51.99 lakh (30.41 per cent of budget provision). No portion of saving 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	Savings	
	Amount (₹ in lakh)	Percentage
2013-2014	44,76.83	35.91
2012-2013	30,33.71	27.28
2011-2012	23,98.39	23.42
2010-2011	9,01.90	10.44

(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. 009 Suspense			
O 36.31	36.31	(-) 43.77	(-) 80.08
Minus expenditure in the sub-head is attributed to suspense transactions of Public Works.			
2216 Housing			
01 Government Residential Buildings			
700 Other Housing			
Non Plan			
2. 002 Government Housing Scheme [HO]			
O 3,89.68	3,89.68	1,06.94	(-) 2,82.74
3. 005 Estate Management Estate Directorate			
O 47,51.78	47,51.78	35,69.19	(-) 11,82.59
80 General			
001 Direction and Administration			
Non Plan			
4. 001 Housing Directorate			
O 42,35.89	42,35.89	29,93.67	(-) 12,42.22
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP001 Work Charged Establishment			
O 5,00.00	5,00.00	3,15.33	(-) 1,84.67

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
6. 014 Department of Housing [HO]			
O 5,35.35	5,35.35	3,81.54	(-) 1,53.81
2852 Industries			
08 Consumer Industries			
600 Others			
Non Plan			
7. 002 Development and Administration (i) Directorate of Brick Production			
O 4,12.30	4,12.30	2,68.89	(-) 1,43.41
8. 004 Operation and Maintenance			
O 8,00.53	8,00.53	5,83.90	(-) 2,16.63
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP001 Improvement and Expansion of Mechanised Brick Factory at Palta			
O 1,50.00	1,50.00	36.99	(-) 1,13.01

Reasons for saving in the above cases have not been intimated (July 2015).

Revenue (Charged)

(i) Out of total saving of ₹ 65.46 lakh (51.95 per cent of budget provision) in the appropriation, the department surrendered nothing during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	94.57	69.54
2012-2013	7.73	24.73
2011-2012	64.59	25.33
2010-2011	68.99	21.55
2009-2010	1,27.62	30.02

Grant No. 28 HOUSING

(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			
10. 004 Other Items -- Interest on Loans from Life Insurance Corporation of India [HO]			
O 80.00	80.00	33.28	(-) 46.72
11. 005 Other Items -- Interest on Loans from the General Insurance Corporation of India [HO]			
O 46.00	46.00	27.26	(-) 18.74

Reasons for saving in the above cases have not been intimated (July 2015).

Capital (Voted)

(i) No portion of saving of ₹ 45,24.55 lakh (6.53 per cent of budget provision) was surrendered by the department during the year.

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

Saving		
Year	Amount (₹ in lakh)	Percentage
2013-2014	1,01,91.13	15.27
2012-2013	2,58,33.49	40.27
2011-2012	4,81,38.55	81.10
2010-2011	4,59,45.73	80.37
2009-2010	4,56,80.25	87.65

(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 & XII TH PLAN)			
12. SP001 Housing Schemes for Economically Weaker Sections of the Community			
O 6,50.00	6,50.00	5,40.78	(-) 1,09.22
104 Middle Income Group Housing Scheme			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP001 Construction of Houses under Middle Income Group Housing Schemes			
O 2,00.00	2,00.00	68.43	(-) 1,31.57

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
105 Rental Housing Scheme			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP001 Construction of Houses under Rental Housing schemes for State Government Employees			
O 8,00.00	8,00.00	6,74.27	(-) 1,25.73
15. SP002 Rental Housing Scheme for Working Women-One room Apartment			
O 2,00.00	2,00.00	68.45	(-) 1,31.55
106 Low Income Group Housing Scheme			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP001 Construction of Houses under Low Income Group Housing Schemes			
O 2,00.00	2,00.00	93.05	(-) 1,06.95
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
17. SP003 Administrative Improvement (a) Construction of Office-cum Residential Complex for Field Officers			
O 5,00.00	5,00.00	3,72.22	(-) 1,27.78
18. SP006 (d) Replacement and Renovation of Existing Housing Estates			
O 40,00.00	40,00.00	29,11.82	(-) 10,88.18
03 Rural Housing			
103 Housing Scheme for Economically Weaker Sections of the Community			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP001 Housing Scheme for Economically Weaker Sections of the Community [HO]			
O 5,02,00.00	5,02,00.00	4,98,58.55	(-) 3,41.45
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
102 Tourist Accommodation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP001 Construction of Motel			
O 30,00.00	30,00.00	10,62.68	(-) 19,37.32

Reasons for saving in the above cases have not been intimated (July 2015).

Capital (Charged)

(i) No portion of saving of ₹ 66.21 lakh (22.07 per cent of budget provision) in the appropriation was surrendered by the department during the year.

(ii) Similar saving of ₹ 33.17 lakh (8.23 per cent of budget provision) was noticed in the appropriation during 2013-2014.

Grant No. 28 HOUSING

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
103 Loans from Life Insurance Corporation of India			
Non Plan			
21. 002 Loans from Life Insurance Corporation of India [HO]			
O 2,50.00	2,35.56	1,69.35	(-) 66.21
R (-) 14.44			

Withdrawal of fund of ₹ 14.44 lakh from the sub-head was stated to be made by way of re-appropriation for providing additional fund in the sub-head at Sl No. 22 to meet up the repayment of GIC Loan. Reasons for final saving have not been intimated (July 2015).

(iv) 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			
22. 002 Loans from General Insurance Corporation of India [HO]			
O 50.00	64.44	64.44	..
R 14.44			

Enhancement of fund of ₹ 14.44 lakh was stated to be made by way of re-appropriation from the sub-head at Sl. No. 21 above for the purpose of providing additional fund in the sub-head to meet up the repayment of GIC Loan.

Grant No. 29 INDUSTRIAL RECONSTRUCTION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2852 Industries			
3451 Secretariat-Economic Services			
Voted -			
Original	4,47,82		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			
		4,47,82	(-) 2,79,23
		1,68,59	2,88,78

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	4,00,00		
Supplementary	25,00		
Amount surrendered during the year (31 March 2015)			
		4,25,00	(-) 4,25,00
		..	4,00,00

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 2,79.23 lakh (62.35 per cent of budget provision).
- (ii) Out of overall saving of ₹ 2,79.23 lakh in the grant the department surrendered an amount of ₹ 2,88.78 lakh.
- (iii) Similar saving of ₹ 2,47.13 lakh (59.73 per cent of budget provision) occurred in the grant during 2013-2014.

Grant No. 29 INDUSTRIAL RECONSTRUCTION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
06 Engineering Industries			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP005 Restructuring of the Industrial Reconstruction Deptt.			
O 2,00.00 }	0.02	0.02	..
R (-) 1,99.99 }			

No specific reasons for surrender of fund based on actual expenditure have been intimated (July 2015)

3451 Secretariat-Economic Services						
00						
090 Secretariat						
Non Plan						
2.	015	Department of Industrial Reconstruction [IR]				
	O	2,24.15	}	1,59.02	1,68.58	+9.55
	R	(-) 65.13				

No specific reasons for surrender of fund of ₹ 65.13 lakh and final excess have been intimated (July 2015).

2852 Industries									
06 Engineering Industries									
001 Direction and Administration									
Non Plan									
3.	002 Commissioner of Payments								
	O	23.56	}		..	..		..
	R	(-) 23.56	}						

Reasons for surrender of the entire fund have not been intimated (July 2015).

Grant No. 29 INDUSTRIAL RECONSTRUCTION

Capital (Voted)

(i) In view of non-utilisation of original budget provision of ₹ 4,00.00 lakh, further supplementary provision of ₹ 25.00 lakh proved to be unjustified.

(ii) Out of saving of ₹ 4,25.00 lakh in the grant, the department surrendered ₹ 4,00.00 lakh during the year.

(iii) Similar saving and non-utilisation of entire funds was observed in the grant during the last five years as under :

Year	Total Provision	Expenditure	Saving	Percentage
(₹ in lakh)				
2013-2014	9,15.00	Nil	9,15.00	100.00
2012-2013	7,50.00	Nil	7,50.00	100.00
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

(iv) Saving occurred mainly under :

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

6860 Loans for Consumer Industries

60 Others

190 Loans to Public Sector and other Undertakings

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

4. SP006 New Incentive Schemes for Loan Assistance to the Entrepreneurs for opening the closed industries

O	20.00	}	25.00	..	(-) 25.00
S	25.00				
R	(-) 20.00				

Augmentation of fund by Supplementary grants in March 2015 was stated to be required for new incentive scheme of loan assistance to the entrepreneurs for opening the closed industries. Reasons for surrender of fund of ₹ 20.00 lakh and non-utilisation of the residual fund have not been intimated (July 2015).

4858 Capital Outlay on Engineering Industries

60 Others

190 Investments in Public Sector and Other Undertakings

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP001 Revival of closed and Sick Industrial Units [IR]

O	90.00	}
R	(-) 90.00				

Grant No. 29 INDUSTRIAL RECONSTRUCTION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4860 Capital Outlay on Consumer Industries			
60 Others			
600 Others			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP001 Revival of Closed and Sick Industrial Units			
O 90.00 }
R (-) 90.00 }			
4875 Capital Outlay on Other Industries			
60 Other Industries			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP006 Acquisition of Industries			
O 25.00 }
R (-) 25.00 }			
4885 Other Capital Outlay on Industries and Minerals			
60 Others			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP011 Industrial Reconstruction Corporation [IR]			
O 1,20.00 }
R (-) 1,20.00 }			

Grant No. 29 INDUSTRIAL RECONSTRUCTION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6858 Loans for Engineering Industries			
<i>60 Other Engineering Industries</i>			
190 Loans to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP004 New Incentive Scheme of Loan Assistance to the Entrepreneurs for Opening the Closed Industries			
O 55.00 }
R (-) 55.00 }			

No specific reason for surrender of entire fund in the above cases have been intimated (July 2015).

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

Section and Major Head		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
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	2,29,62,23	2,66,02,85	2,05,28,65	(-) 60,74,20
Supplementary	36,40,62			
Amount surrendered during the year (31 March 2015)				46,71,95

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	59,19,64	}	91,49,10	25,05,90	(-) 66,43,20
Supplementary	32,29,46				
Amount surrendered during the year (31 March 2015)					27,98,18

Notes and Comments -

Revenue (Voted)

- (i) In view of saving of ₹ 60,74.20 lakh (22.83 per cent of total budget provision) in the grant, supplementary provision of ₹ 36,40.62 lakh proved unnecessary.
- (ii) Out of saving of ₹ 60,74.20 lakh in the grant, an amount of ₹ 46.71.95 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving occurred in the grant during the last three years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2013-2014	96,67.75	44.39
2012-2013	66,47.68	35.61
2011-2012	63,17.39	42.19

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2220 Information and Publicity			
01 Films			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP003 Film Festivals			
O 2,65.00	22,00.00	6,93.00	(-) 15,07.00
S 22,00.00			
R (-) 2,65.00			
Additional provision by supplementary grant in March 2015 was stated to be required for Film Festivals. Reasons for further reduction of fund by way of re-appropriation/surrender and final saving have not been intimated (July 2015).			
2205 Art and Culture			
00			
107 Museums			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP002 State Archaeological Museum			
O 1,00.00	3,16.48	44.56	(-) 2,71.92
S 2,50.00			
R (-) 33.52			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP006 Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities			
O 1,10.00	93.55	3.55	(-) 90.00
S 90.00			
R (-) 1,06.45			
4. SP050 Rajya Charukala Parsad			
O 50.00	79.21	21.30	(-) 57.91
S 60.00			
R (-) 30.79			

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
5. SP057 Lok Prasara Prakalpa				
S	2,55.49	2,55.49	..	(-) 2,55.49
Creation of fund by supplementary provision in March 2015 was stated to be required for payment of remuneration of folk artists under Lok Prasara Prakalpa. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).				
2205 Art and Culture				
00				
102 Promotion of Arts and Culture				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
6. SP019 Repair and Renovation of Rathindra Mancha, Kolkata (State Share)				
O	1,20.00	2,42.05	..	(-) 2,42.05
R	1,22.05			
103 Archaeology				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
7. SP013 Grants-in-aid to West Bengal Heritage Commission [IC]				
O	3,32.60	38.26	..	(-) 38.26
R	(-) 2,94.34			
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
8. SP018 Construction and Development of Rabindra Cultural Institution				
O	9,00.00	6,50.09	..	(-) 6,50.09
R	(-) 2,49.91			

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2220 Information and Publicity			
01 Films			
800 Other Expenditure			
Non Plan			
9. 010 Modernisation of Studios / Laboratories [IC]			
O 83.00	74.01	..	(-) 74.01
R (-) 8.99			
Reasons for reduction/enhancement of funds by way of re-appropriation /surrender and non-utilisation of residual funds in the above cases have not been intimated (July 2015).			
2205 Art and Culture			
00			
102 Promotion of Arts and Culture			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP014 Additional Central Assistance for Repair and Renovation of Rathindra Manch,Kolkata			
O 1,20.00	75.20	19.70	(-) 55.50
R (-) 44.80			
11. SP018 Repair and Renovation/Regeneration of Rabindra Bhavans			
O 16,80.00	5,09.00	4,42.26	(-) 66.74
R (-) 11,71.00			
Reasons for reduction of funds by way of re-appropriation/surrender and final saving in the above cases have not been intimated (July 2015).			
12. SP021 Training, Workshop, Seminar, symposium etc			
S 1,60.00	1,67.50	7.50	(-) 1,60.00
R 7.50			
Creation of fund through supplementary provision in March 2015 was stated to be required for organizing training workshop, seminars etc. Reasons for further enhancement of fund through re-appropriation and final saving have not been intimated (July 2015).			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP003 Construction and Renovation of Public Halls			
O 10,70.00	2,31.80	1,31.83	(-) 99.96
R (-) 8,38.20			

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14. SP007 Award(for drama, music etc.,)			
O 3,00.00 } R (-) 2,46.47 }	53.53	68.77	+15.23
15. SP049 Jatra Academy			
O 3,30.00 } R (-) 2,71.19 }	58.81	24.39	(-) 34.41
2220 Information and Publicity			
01 Films			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP002 Modernisation of Studios/Laboratories			
O 9,00.00 } R (-) 5,93.59 }	3,06.41	1,96.54	(-) 1,09.87
60 Others			
101 Advertising and Visual Publicity			
Non Plan			
17. 001 Advertising, Sales and Publicity Expenses			
O 33,23.27 } R (-) 11,78.26 }	21,45.01	16,93.05	(-) 4,51.95
102 Information Centres			
Non Plan			
18. 001 Offices at Head Quarters			
O 17,17.34 } R (-) 1,39.17 }	15,78.17	12,91.70	(-) 2,86.47
19. 002 District and Sub-Division Offices			
O 25,85.40 } R (-) 9,46.30 }	16,39.10	17,98.36	+1,59.27

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
106 Field Publicity			
Non Plan			
20. 002 Appointment of Field Workers at Block Level Information Centres [IC]			
O 2,85.67 } R (-) 2,33.46 }	52.21	1,05.40	+53.19

2251 Secretariat-Social Services

00

090 Secretariat

Non Plan

21. 012 Information and Cultural Affairs Department			
O 7,00.27 } R (-) 2.36 }	6,97.91	5,99.54	(-) 98.37

Reasons for reduction of funds by way of re-appropriation/surrender and final saving/excess in the above cases have not been intimated (July 2015).

2205 Art and Culture

00

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

22. SP031 Setting up of a Cultural Complex at Rawdon Square			
O 5,00.00 } R (-) 5,00.00 }	..	..	..

Reasons for surrender of entire fund have not been intimated (July 2015).

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

(iv) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2220 Information and Publicity				
60 Others				
106 Field Publicity				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
23. SP011 Implementation of Awareness Raising Action Plan [IC]				
O	86.40	7,37.59	9,76.94	+2,39.35
S	65.06			
R	5,86.13			

Additional provision by supplementary in March 2015 was stated to be required for implementation of Awareness Raising Action Plan (ARAP). Reasons for further augmentation of fund by way of re-appropriation and final excess have not been intimated (July 2015).

2205 Art and Culture				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
24. SP047 Bangla Sangeet Mela				
O	1,40.00	3,17.01	3,07.01	(-) 10.00
S	10.00			
R	1,67.01			

Additional provisions through supplementary in March 2015 in the above sub-head was stated to be required for organising Training, Workshops, Seminars etc. Reasons for further augmentation of funds by way of re-appropriation and final saving in above case have not been intimated (July 2015).

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
25. SP056 Financial Assistance to Folk Artists				
R	22,46.44	22,46.44	27,50.74	+5,04.30
Reasons for creation of fund by way of re-appropriation of fund and final excess have not been intimated (July 2015).				
2220 Information and Publicity				
01 Films				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
26. SP009 Setting up of Roopkala Kendra				
O	1,20.00	1,20.00	2,00.53	+80.53
Reasons for excess have not been intimated (July 2015).				
2205 Art and Culture				
00				
102 Promotion of Arts and Culture				
Non Plan				
27. 020 Rabindra Cultural Institutions				
O	73.67	18.78	3,53.95	+3,35.17
R	(-) 54.89			

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
103 Archaeology			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP016 Maintenance of historical monuments, museums, archives and archaeological sites under the recommendation of 13th Finance Commission			
O 25,00.00	23,13.79	45,43.65	+22,29.86
R (-) 1,86.21			

Reasons for reduction of fund by way of re-appropriation/surrender and final excess in the above cases have not been intimated (July 2015).

800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP051 Fairs & Festivals [IC]			
O 6,60.00	17,82.67	14,58.62	(-) 3,24.05
S 3,40.00			
R 7,82.67			

Supplementary provision in March 2015 was stated to be required for additional provisions in the sub-head. Reasons for further augmentation of fund by way of re-appropriation and final saving have not been intimated (July 2015).

Capital (Voted)

- (i) In view of saving of ₹ 66,43.20 lakh (72.61 per cent of total budget provision) in the grant, supplementary provision of ₹ 32,29.46 lakh proved unnecessary.
- (ii) Out of total saving of ₹ 66,43.20 lakh , the department surrendered ₹ 27,98.18 lakh during the year.
- (iii) Similar saving of ₹ 22,13.42 lakh (41.03 per cent) was observed in the grant during 2013-2014.
- (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 & XII TH PLAN)			
30. SP044 Construction of Buildings at Mahajati Sadan and Other Manchas			
O 12,00.00	12,34.77	5,91.16	(-) 6,43.61
S 4,00.00			
R (-) 3,65.23			

Additional provision through supplementary in March 2015 was stated to be required for repair and renovation of theatre building. Reasons for withdrawal of fund by way of re-appropriation/surrender and final saving have not been intimated (July 2015).

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4220 Capital Outlay on Information and Publicity			
<i>01 Films</i>			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP002 Video Complex			
S 7,03.90	7,03.90	..	(-) 7,03.90
200 Other Buildings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP002 Development of Integrated Film Cities			
S 21,25.56	21,25.56	..	(-) 21,25.56
Creation of funds by supplementary provision in March 2015 in the above sub-heads was stated to be required for setting up of Video Complex and Integrated Film Cities. Reasons for non-utilisation of entire budgeted funds in both the cases have not been intimated (July 2015).			
6875 Loans for other Industries			
<i>60 Other Industries</i>			
800 Other Loans			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP001 Loans to Basumati Corporation			
O 3,85.00	54.35	54.35	..
R (-) 3,30.65			

Reasons for reduction of fund by way of re-appropriation/surrender have not been intimated (July 2015).

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4220 Capital Outlay on Information and Publicity			
60 Others			
101 Buildings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
34. SP005 Setting up of a New Office Building in District [IC]			
O 6,19.10	5,55.38	1,26.62	(-) 4,28.76
R (-) 63.72			

Reasons for reduction of fund by way of re-appropriation /surrender and final saving have not been intimated (July 2015).

4220 Capital Outlay on Information and Publicity			
01 Films			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP003 Centenary Buildings			
O 3,00.00	1,03.33	49.53	(-) 53.80
R (-) 1,96.67			

200 Other Buildings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
36. SP001 Construction/Renovation for Nandan			
O 1,10.00	58.03	28.04	(-) 29.99
R (-) 51.97			

4220 Capital Outlay on Information and Publicity			
60 Others			
101 Buildings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
37. SP006 Construction of New Floors and Renovation of Technicians Studio- I			
O 24,65.34	3,16.98	5,52.20	+2,35.22
R (-) 21,48.36			

Reasons for reduction of funds by way of re-appropriation/surrender and final saving/excess in the above cases have not been intimated (July 2015).

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4220 Capital Outlay on Information and Publicity			
<i>01 Films</i>			
201 Studios			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
38. SP001 Acquisition of Studios			
O 1.00	4,98.32	2,39.48	(-) 2,58.84
R 4,97.32			

Augmentation of fund by way of re-appropriation and final saving have not been intimated (July 2015).

(v) Excess occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
6220 Loans for Information and Publicity			
<i>01 Films</i>			
190 Loans to Public Sector and Other Undertakings			
Non Plan			
39. 001 Loans to West Bengal Film Development Corporation			
O 2,92.00	2,54.24	4,24.52	+1,70.28
R (-) 37.76			

Reasons for reduction of fund by way of re-appropriation/surrender and final excess have not been intimated (July 2015).

Grant No. 31 INFORMATION TECHNOLOGY (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2251 Secretariat-Social Services			
Voted -			
Original	1,16,15,27	94,41,38	(-) 21,73,89
Supplementary	..		
Amount surrendered during the year (31 March 2015)			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	12,00,00	}	12,00,00	12,61,53	+61,53
Supplementary	..				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 21,73.89 lakh (18.72 per cent of budget provision). No portion of saving of ₹ 21,73.89 lakh was surrendered by the department during the year.

Grant No. 31 INFORMATION TECHNOLOGY

(ii) 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 & XII TH PLAN)			
1. SP006 Development of IT culture in the state through IT literacy programme in Schools, Colleges & other educational Institutions			
O 6,00.00	6,00.00	..	(-) 6,00.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP001 Promotion of Information Technology based Industries			
O 2,50.00	2,50.00	..	(-) 2,50.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP001 National e-Governance Action Plan			
O 1,00.00	1,00.00	..	(-) 1,00.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015).			
2251 Secretariat-Social Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP005 Promotion of Information Technology based industries			
O 80,00.00	80,00.00	62,20.09	(-) 17,79.91
5. SP007 Promotion of institutions imparting specialized education in IT, Communication & Electronics			
O 7,50.00	7,50.00	2,28.28	(-) 5,21.72

Reasons for saving in the above sub-heads have not been intimated (July 2015).

Grant No. 31 INFORMATION TECHNOLOGY

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP008 e-Governance and Citizen - Government interface (IT)			
O	2,00.00	2,00.00	3,12.32
7. SP010 Arrangement for Video-conference with District Headquarters, Network connection with Districts [IT]			+1,12.32
O	2,00.00	2,00.00	3,11.33
8. SP013 Network connection with Delhi and other States			+1,11.33
O	75.00	75.00	7,56.28
789 Special Component Plan for SC			+6,81.28
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP002 National e-Governance Action Plan			
O	2,70.00	2,70.00	5,56.00
			+2,86.00

Reasons for excess in the above cases have not been intimated (July 2015). Similar excess of expenditure was noticed in the sub-head at Sl. No. 6 since 2013-2014.

Capital (Voted)

(i) Expenditure exceeded the grant by ₹ 61.53 lakh (actual excess : ₹ 61,52,922); the excess requires regularisation.

Grant No. 31 INFORMATION TECHNOLOGY

(ii) Excess 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 & XII TH PLAN)			
10. SP002 Infrastructure projects for Information Technology in rural areas under RIDF (RIDF) (IT)			
	..	2,61.53	+2,61.53

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

(iii) 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 & XII TH PLAN)			
11. SP006 Venture Capital Fund [IT]			
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 2015).

Grant No. 32 IRRIGATION AND WATERWAYS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
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	7,96,59,47		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			2,07,74,08
Charged -			
Original	89,80,55		
Supplementary	62,25		
Amount surrendered during the year (31 March 2015)			89,41,19
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	17,50,22,00		
Supplementary	2,31,43,73		
Amount surrendered during the year (31 March 2015)			10,77,33,81
Charged -			
Original	40,12		
Supplementary	94,00		
Amount surrendered during the year (31 March 2015)			3,65

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a substantial saving of ₹ 2,83,55.88 lakh (35.6 per cent of the budget provision).
- (ii) Out of total saving of ₹ 2,83,55.88 lakh, the department surrendered an amount of ₹ 2,07,74.08 lakh during the year.

Grant No. 32 IRRIGATION AND WATERWAYS

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	2,25,65.13	30.00
2012-2013	1,92,09.65	28.25
2011-2012	81,75.76	14.11
2010-2011	25,96.98	5.13
2009-2010	7,21.56	1.54

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2700 Major Irrigation			
01 Mayurakshi Reservoir Project			
001 Direction and Administration			
Non Plan			
1. 001 Regular Establishment			
O 31,37.35	26,89.88	23,66.03	(-) 3,23.85
R (-) 4,47.47			
02 Kangsabati Reservoir Project			
001 Direction and administration			
Non Plan			
2. 001 Regular Establishment			
O 35,88.53	33,23.31	27,12.59	(-) 6,10.72
R (-) 2,65.22			
03 Damodar Valley Project			
001 Direction and Administration			
Non Plan			
3. 001 Direction & Administration			
O 86,14.19	72,61.45	49,28.88	(-) 23,32.57
R (-) 13,52.74			
101 Maintenance and Repairs			
Non Plan			
4. 001 Other Maintenance Expenditure			
O 18,73.26	15,79.30	16,33.39	+54.09
R (-) 2,93.96			
04 Teesta Barrage Project (Commercial)			
001 Direction and Administration			
Non Plan			
5. 001 Regular Establishment [IW]			
O 68,10.19	67,99.94	38,36.58	(-) 29,63.36
R (-) 10.25			
05 Subarnarekha Barrage Project (Commercial)			
001 Direction and Administration			
Non Plan			
6. 001 Regular Establishment [IW]			
O 4,60.89	4,59.82	2,83.57	(-) 1,76.25
R (-) 1.07			
80 General			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP001 Maintenance Expenditure in Irrigation Sector [IW]			
O 12,25.00	8,40.65	8,98.19	+57.54
R (-) 3,84.35			

Grant No. 32 IRRIGATION AND WATERWAYS

Head			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2701 Medium Irrigation						
03 Medium Irrigation-(Commercial)						
101 Old Damodar Canals						
Non Plan						
8.	001	Direction and Administration				
		O	5,09.51	4,44.57	2,28.42	(-) 2,16.15
		R	(-) 64.94			
104 Midnapore Irrigation Canals						
Non Plan						
9.	001	Direction and Administration				
		O	7,04.99	5,54.42	3,36.47	(-) 2,17.95
		R	(-) 1,50.57			
04 Medium Irrigation-(Non-Commercial)						
101 Medium Irrigation Schemes in North Bengal						
Non Plan						
10.	001	Direction and Administration				
		O	7,28.00	6,77.32	5,20.17	(-) 1,57.15
		R	(-) 50.68			
102 Medium Irrigation Scheme in Purulia District						
Non Plan						
11.	001	Direction and Administration				
		O	1,93.97	67.20	74.91	+7.71
		R	(-) 1,26.77			
80 General						
001 Direction and Administration						
Non Plan						
12.	001	General Administration				
		O	76,66.98	15,14.31	8,82.05	(-) 6,32.26
		R	(-) 61,52.67			
13.	005	Establishment charges of Central Design Office [IW]				
		O	4,67.43	4,49.10	3,02.13	(-) 1,46.97
		R	(-) 18.33			
14.	006	Maintenance Grant under the recommendation of 13th Finance Commission				
		O	9,59.20	2,32.97	0.20	(-) 2,32.77
		R	(-) 7,26.23			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)						
15.	SP010	Work Charged Establishment Cost of I&W Department under Irrigation Sector				
		O	22,04.00	17,17.87	20,02.51	+2,84.64
		R	(-) 4,86.13			
16.	SP012	Maintenance Expenditure in Irrigation Sector [IW]				
		O	2,45.00	62.49	1,23.43	(-) 60.94
		R	(-) 1,82.51			

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
005 Survey and Investigation			
Non Plan			
17. 003 Establishment charges of Investigation and Planning Offices			
O 11,19.28	10,74.07	7,85.06	(-) 2,89.01
R (-) 45.21			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP003 Investigation and Planning Organisation (including field investigation works) [IW]			
O 1,19.35	36.52	25.77	(-) 10.75
R (-) 82.83			
799 Suspense			
Non Plan			
19. 001 Cash Settlement Suspense Accounts [IW]			
O 17,13.56	..	34.54	+34.54
R (-) 17,13.56			
2711 Flood Control and Drainage			
01 Flood Control			
001 Direction and Administration			
Non Plan			
20. 001 General Administration [IW]			
O 1,08,40.00	1,02,80.19	91,91.29	(-) 10,88.90
R (-) 5,59.81			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP002 Maintenance Expenditure in Flood Control [IW]			
O 60,30.00	55,30.22	56,68.80	+1,38.58
R (-) 4,99.78			
103 Civil Works			
Non Plan			
22. 002 Mahananda Embankment Scheme			
O 3,39.78	3,38.85	2,06.08	(-) 1,32.77
R (-) 0.93			
23. 003 Establishment charges for Flood Control Schemes in Malda, Uttar & Dakshin Dinajpur Districts			
O 2,65.61	2,65.42	1,44.06	(-) 1,21.36
R (-) 0.19			
24. 004 Establishment charges for Flood Control Schemes in Murshidabad & Nadia Districts			
O 5,53.52	5,03.24	2,92.96	(-) 2,10.28
R (-) 50.28			
03 Drainage			
001 Direction and Administration			
Non Plan			
25. 001 Direction and Administration			
O 6,04.85	3,43.93	2,23.59	(-) 1,20.34
R (-) 2,60.92			
103 Civil Works			
Non Plan			
26. 002 Calcutta and Eastern Canal			
O 1,37.40	1,37.26	55.62	(-) 81.64
R (-) 0.14			

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
27. 008 Dubda Basin Drainage Scheme in Midnapore Dist.			
O 3,26.69	3,02.37	1,71.80	(-) 1,30.57
R (-) 24.32			
28. 009 East Mograhat Basin Drainage Scheme, South 24-Parganas			
O 4,39.08	3,71.39	1,86.77	(-) 1,84.62
R (-) 67.69			
29. 011 Establishment charges for Lower Damodar Basin Drainage Scheme			
O 3,03.19	2,78.27	2,13.32	(-) 64.95
R (-) 24.92			
799 Suspense			
Non Plan			
30. 001 Cash Settlement Suspense Accounts			
O 2,10.66	..	52.82	+52.82
R (-) 2,10.66			
80 General			
004 Research			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP003 Model Experiment and Study of Flood Problems in Trans-Damodar areas.			
O 1,25.00	41.28	39.92	(-) 1.36
R (-) 83.72			
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
32. 018 Department of Irrigation and Waterways [I W]			
O 5,80.65	4,60.88	4,76.38	(-) 15.50
R (-) 1,19.77			

Reasons for surrender of funds and final excess / saving in the above cases have not been intimated (July 2015).

Grant No. 32 IRRIGATION AND WATERWAYS

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 & XII TH PLAN)			
33. SP003 Irrigation and Waterways Sector [IW]			
O 1,00.00 }			
R (-) 1,00.00 }
 2700 Major Irrigation			
80 General			
001 Direction and Administration			
Non Plan			
34. 001 Maintenance Grant under the recommendation of 13th Finance Commission			
O 39,56.70 }			
R (-) 39,56.70 }
 2701 Medium Irrigation			
80 General			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP011 Computerisation of Different Offices of the I&W Directorate [IW]			
O 5,05.00 }			
R (-) 5,05.00 }

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2711 Flood Control and Drainage			
80 General			
005 Survey and Investigation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
36. SP001 Flood Warning Cell for North Bengal Rivers			
O 5,00.00
R (-) 500.00			

Reasons for surrender of entire budgeted funds in the above cases have not been intimated (July 2015).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2700 Major Irrigation			
01 Mayurakshi Reservoir Project			
101 Maintenance and Repairs			
Non Plan			
37. 001 Other Maintenance Expenditure			
O 1,93.32	1,54.61	2,85.74	+1,31.13
R (-) 38.71			
04 Teesta Barrage Project (Commercial)			
101 Maintenance and Repairs			
Non Plan			
38. 001 Other Maintenance Expenditure			
O 4,43.40	4,43.27	6,56.55	+2,13.28
R (-) 0.13			
2711 Flood Control and Drainage			
01 Flood Control			
103 Civil Works			
Non Plan			
39. 001 Flood Control Schemes			
O 26,81.90	26,25.02	28,26.13	+2,01.11
R (-) 56.88			
799 Suspense			
Non Plan			
40. 001 Cash Settlement Suspense Account			
O 38.23	..	5,23.47	+5,23.47
R (-) 38.23			
03 Drainage			
103 Civil Works			
Non Plan			
41. 007 Drainage and Navigation Schemes			
O 27,06.52	25,34.87	32,75.44	+7,40.57
R (-) 1,71.65			

Reasons for surrender of funds and final excess in the above cases have not been intimated (July 2015).

Grant No. 32 IRRIGATION AND WATERWAYS

- (vi) **Suspense :** The expenditure under Revenue(voted) section of the grant included ₹ 6,10.83 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 complete and finally accounted for. The operations in 2014-2015 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 2014-2015 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	+ 0.27	+ 0.00	(-)13,42.90	(-)13,42.90	(-)13,42.63
75	Purchase	+ 2,13.52	+ 0.00	+ 0.00	+ 0.00	+2,13.52
89	Stock	+ 29,82.08	+ 34.54	+ 0.00	+ 34.54	+30,16.62
90	Miscellaneous Works	+ 85,77.09	+ 0.00	+ 0.00	+ 0.00	+85,77.09
Total		+ 1,18,13.08	+34.54	(-)13,42.90	(-)13,08.36	+1,05,04.72
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	+ 2,99.20	+ 0.00	(-)13,04.17	(-)13,04.17	(-)10,04.97
75	Purchase	(-) 57.30	+ 0.00	+ 0.00	+ 0.00	(-)57.30
89	Stock	+ 16,44.65	+ 5,23.47	+ 0.00	+ 5,23.47	+21,68.12
90	Miscellaneous Works	+ 1,93.24	+ 0.00	+ 0.00	+ 0.00	+1,93.24
Total		+ 21,41.06	+5,23.47	(-)13,04.17	(-)7,80.70	+13,60.36
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	(-) 3,07.54	+ 0.00	(-)1,28.13	(-)1,28.13	(-)4,35.67
75	Purchase	(-) 19,69.28	+ 0.00	+ 0.00	+ 0.00	(-)19,69.28
89	Stock	+ 10,57.82	+ 17.66	+ 0.00	+ 17.66	+10,75.48
90	Miscellaneous Works	+ 27,76.90	+ 35.16	+ 0.00	+ 35.16	+28,12.06
Total		+ 16,08.28	+52.82	(-)1,28.13	(-)75.31	+15,32.97

Grant No. 32 IRRIGATION AND WATERWAYS

Revenue (*Charged*)

(i) In view of saving of ₹7,55.12 lakh in the appropriation, supplementary provision of ₹62.25 lakh proved unjustified.

(ii) Out of total saving of ₹7,55.12 lakh the department surrendered an amount of ₹89,41.19 lakh.

(iii) Saving 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			
42. 037 Interest on loans for Flood Control Projects : Loans for emergent flood protection/anti-erosion works			
<div style="display: flex; align-items: center;"> <div style="margin-right: 10px;"> <i>O</i> <i>S</i> <i>R</i> </div> <div style="margin-right: 10px;"> <div style="display: flex; align-items: center;"> <div style="text-align: right; margin-right: 5px;">43.81 61.19 (-) 4.45</div> <div style="font-size: 3em; line-height: 1;">}</div> </div> </div> </div>	1,00.55	39.35	(-) 61.20

Augmentation of fund through supplementary provision obtained in March 2015 was stated to be required for payment of interest on loans from Central Government. Reasons for surrender of fund and final saving have not been intimated (July 2015).

Grant No. 32 IRRIGATION AND WATERWAYS

(iv) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
60 Interest on Other Obligations			
701 Miscellaneous			
Non Plan			
43. 010 Interest on Capital Expenditure on Major Irrigation Schemes- Mayurakshi Reservoir Project			
O 46,29.88	..	37,89.70	+37,89.70
R (-) 46,29.88			
44. 011 Interest on Capital Expenditure on Medium Irrigation Schemes- Kangsabati Reservoir Project			
O 2,00.00	..	1,28.05	+1,28.05
R (-) 2,00.00			

2049 Interest Payments

60 Interest on Other Obligations

701 Miscellaneous

Non Plan

45. 012 Interest on Capital Expenditure on Flood Control Schemes- Damodar Valley Project			
O 41,06.86	..	43,30.58	+43,30.58
R (-) 41,06.86			

Reasons for withdrawal of entire fund and final excess in the above cases have not been intimated (July 2015).

Capital (Voted)

(i) Expenditure was well below the original budget provision as such supplementary provision of ₹ 2,31,43.73 lakh proved unnecessary.

(ii) Against the final saving of ₹ 9,52,30.23 lakh (48 per cent of the budget provision), surrender of fund of ₹ 10,77,33.81 lakh proved to be unjustified.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	15,15,46.23	71.39
2012-2013	16,06,98.67	74.47
2011-2012	19,20,74.19	84.27
2010-2011	9,95,76.72	68.25
2009-2010	3,48,89.66	48.52

Grant No. 32 IRRIGATION AND WATERWAYS

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4700 Capital Outlay on Major Irrigation			
06 <i>Major Irrigation Project under Accelerated Irrigation Benefit Programme (AIBP)</i>			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
46. SP001 Major Irrigation Projects under AIBP (Central Share)			
S	11,70.00	11,70.00	7,88.42 (-) 3,81.58
07 <i>Irrigation Projects under One time Additional central Assistance (OTACA)</i>			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
47. SP002 Schemes in Irrigation sector under OTACA (State Share)			
S	31,21.70	31,21.70	26,49.80 (-) 4,71.90
Creation of fund through supplementary provision obtained in March 2015 was stated to be required for releasing Central Fund and State's matching share on A I B P and one time additional central assistance. Reasons for saving have not been intimated (July 2015).			
4711 Capital Outlay on Flood Control Projects			
01 <i>Flood Control</i>			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
48. SP568 Schemes in Flood Control Sector under OTACA (Central Share)			
S	37,75.25	37,75.25	29,77.94 (-) 7,97.31
49. SP569 Schemes in Flood Control Sector under OTACA (State Share)			
S	88,08.91	88,08.91	61,08.91 (-) 27,00.00
103 Civil Works			
Plan CENTRAL SECTOR (NEW SCHEMES)			
50. CN002 River Management Activities and Works related to Border Areas			
S	45,00.00	45,00.00	12,59.70 (-) 32,40.30
Creation of fund through supplementary provision obtained in March 2015 was stated to be required for meeting of the liabilities on different schemes in flood control sector and river management activities and works related two border area. Reasons for savings have not been intimated (July 2015).			

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4700 Capital Outlay on Major Irrigation			
01 Mayurakshi Reservoir Project			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
51. SP001 Special Repair to Mayurakshi Reservoir Project			
O 3,45.00 }	51.77	61.73	+9.96
R (-) 2,93.23 }			
02 Kangsabati Reservoir Project			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
52. SP001 Special Repair to Kangsabati Reservoir Project			
O 2,36.00 }	14.41	28.42	+14.01
R (-) 2,21.59 }			
03 Damodar Valley Project			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
53. SP001 Special Repair to Barrage & Irrigation System of Damodar Valley Project			
O 4,93.00 }	3,67.50	3,90.58	+23.08
R (-) 1,25.50 }			
04 Teesta Barrage Project			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
54. SP002 Teesta Barrage Project Works under Accelerated Irrigation Benefit Programme			
O 59,20.00 }	..	4.73	+4.73
R (-) 59,20.00 }			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
55. SP001 Works for Teesta Barrage Project			
O 11,92.00 }	1,23.61	1,66.43	+42.82
R (-) 10,68.39 }			
56. SP002 Teesta Barrage Project works under Accelerated Irrigation Benefit Programme			
O 1,50,30.00 }	..	5,74.12	+5,74.12
R (-) 1,50,30.00 }			
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
57. SP002 Schemes under Rural Infrastructure Development Fund [IW]			
O 85,00.00 }	47,39.26	50,38.65	+2,99.39
R (-) 37,60.74 }			
58. SP004 Infrastructure development including special repair to buildings in Irrigation Sector			
O 3,50.00 }	49.62	54.84	+5.22
R (-) 3,00.38 }			

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Medium Irrigation				
04 Medium Irrigation-Non-Commercial				
101 Medium Irrigation Schemes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
59. SP086	Liabilities and Land Acquisition charges of completed schemes in irrigation sector			
	O	4,00.00	5.25	5.25
	R	(-) 3,94.75		
60. SP096	Special Repair to Completed Medium Irrigation Schemes			
	O	6,57.00	3,30.68	4,50.99
	R	(-) 3,26.32		
61. SP097	Schemes under RKVY in Medium Irrigation Sector (RKVY) [IW]			
	O	5,00.00	4,34.33	4,01.01
	R	(-) 65.67		
4711 Capital Outlay on Flood Control Projects				
01 Flood Control				
103 Civil Works				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
62. SP001	North Bengal River/Flood Control Commission and Execution of Flood Control Schemes			
	O	28,55.00	12,57.50	13,92.24
	R	(-) 15,97.50		
63. SP455	Liabilities and land acquisition charges schemes in flood control sectors			
	O	10,00.00	57.20	57.20
	R	(-) 9,42.80		
64. SP548	Raising, strengthening and improvement of embankments on different rivers in Murshidabad and Nadia			
	O	4,03.00	2.86	4.11
	R	(-) 4,00.14		
65. SP552	Raising, strengthening and Improvement of embankments in Purba and Paschim Medinipur Districts			
	O	4,33.00	2,21.40	2,32.29
	R	(-) 2,11.60		
66. SP553	Raising & Strengthening of embankment and other flood protection schemes in Burdwan and Hooghly under Damodar Irrigation Circle			
	O	2,52.00	35.64	37.29
	R	(-) 2,16.36		
67. SP554	Raising & Strengthening of embankment and other flood protective works in Hooghly & Howrah under Western Circle			
	O	6,90.00	2,18.36	2,33.38
	R	(-) 4,71.64		
68. SP555	Raising , strengthening and Improvement of embankment along with other bank protection works in North & South 24-Parganas under Eastern Circle			
	O	4,02.00	2,30.25	2,46.41
	R	(-) 1,71.75		
69. SP559	Infrastructural development including special repair to buildings in Flood Control Sector			
	O	8,81.00	2,91.84	3,36.88
	R	(-) 5,89.16		

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
70. SP560	Critical Flood Control and River Management Works under Centrally Assisted Flood Management Programme during XIth Plan (State Share)			
	O	3,60.00		
	R	(-) 3,48.02	11.98	12.22
				+0.24
71. SP564	Schemes under Flood Management Programme (FMP) of AIBP (State Share) (AIBP) [IW]			
	O	1,02,00.00		
	R	(-) 85,28.39	16,71.61	12,84.05
				(-) 3,87.56
72. SP565	Schemes under Flood Management Programme (FMP) of AIBP (Central Share) (AIBP) [IW]			
	O	2,46,00.00		
	R	(-) 1,64,87.31	81,12.69	90,95.22
				+9,82.53
73. SP566	Schemes in Flood Control Sector under Special BRGF [I W]			
	O	35,01.00		
	R	(-) 12,17.45	22,83.55	18,81.90
				(-) 4,01.65
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
74. SP002	Schemes sanctioned under NABARD in Flood Control Sector(RIDF)			
	O	55,98.00		
	R	(-) 1,33.81	54,64.19	44,93.69
				(-) 9,70.50
75. SP004	ACA for flood control and Ganga/Padma erosion (ACA)			
	O	66,76.00		
	R	(-) 16,27.48	50,48.52	53,26.91
				+2,78.39
76. 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		
	R	(-) 44.52	26,55.48	10,78.02
				(-) 15,77.46
77. SP012	Schemes under Flood Management Programme (FMP) of AIBP (State Share) (AIBP) [IW]			
	O	51,00.00		
	R	(-) 40,80.33	10,19.67	12,48.96
				+2,29.29
78. SP013	Schemes under Flood Management Programme (FMP) of AIBP (Central Share) (AIBP) [IW]			
	O	1,23,00.00		
	R	(-) 92,51.29	30,48.71	37,46.89
				+6,98.18
79. SP014	Schemes in Flood Control Sector under Special BRGF [I W]			
	O	16,49.00		
	R	(-) 15,40.90	1,08.10	9,22.14
				+8,14.04
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
80. SP004	ACA for flood control and Ganga/Padma erosion (ACA)			
	O	14,93.00		
	R	(-) 8,98.64	5,94.36	12,18.19
				+6,23.83
81. SP012	Schemes under Flood Management Programme (FMP) of AIBP (State Share) (AIBP) [IW]			
	O	17,00.00		
	R	(-) 13,66.82	3,33.18	1,49.40
				(-) 1,83.78
82. SP013	Schemes under Flood Management Programme (FMP) of AIBP (Central Share) (AIBP) [IW]			
	O	41,00.00		
	R	(-) 31,04.61	9,95.39	4,48.19
				(-) 5,47.20
83. SP014	Schemes in Flood Control Sector under Special BRGF [I W]			
	O	6,50.00		
	R	(-) 4,45.74	2,04.26	16.49
				(-) 1,87.77

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Anti-sea Erosion Projects			
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
84. SP011 Beach and esturine protection works in Sundarban and Midnapore			
O 2,69.00	18.13	19.29	+1.16
R (-) 2,50.87			
03 Drainage			
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
85. SP057 Remodelling of the Pumping Machinery in Connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhadra Pump House, Dist. 24 Pgs.			
O 5,40.00	3,44.60	4,09.77	+65.17
R (-) 1,95.40			
86. SP107 Dredging of drainage channels including purchase of new machinery and equipment			
O 74,13.00	39,38.67	36,30.21	(-) 3,08.46
R (-) 34,74.33			
87. SP164 Construction of sluice on Drainage channel under Western Circle, Howrah, Hooghly, Midnapore			
O 2,32.00	18.71	20.67	+1.96
R (-) 2,13.29			
88. SP231 Re-excavation of Tolly's Nullah including dredging manual excavation and lining, South 24-Parganas			
O 7,27.00	83.77	1,90.96	+1,07.19
R (-) 6,43.23			
89. SP282 Replacement of Timber Bridges on Drainage Channel by RCC Bridges in Howrah, Hooghly and Midnapore			
O 39,88.00	8,24.04	12,16.28	+3,92.24
R (-) 31,63.96			
90. SP294 Kandi Area integrated Flood Control-cum-Drainage Scheme, Murshidabad			
O 2,09.00	11.19	10.85	(-) 0.34
R (-) 1,97.81			
91. SP308 Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle [IW]			
O 3,99.00	93.01	92.35	(-) 0.66
R (-) 3,05.99			
92. SP312 Reconstruction of RCC Stell Bridges in Kolkata, North & South 24 Pgs Districts under Metropolitan Drainage Circle [IW]			
O 9,04.00	2,41.03	3,10.20	+69.17
R (-) 6,62.97			
93. SP313 Drainage schemes including construction/remodelling of sluices in North & South 24 pgs Dists under Eastern Circle and Greater Calcutta Drainage Circle [IW]			
O 3,92.00	1,36.31	1,75.23	+38.92
R (-) 2,55.69			

Reasons for surrender of funds and final excess/saving in the above cases have not been intimated (July 2015).

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4700 Capital Outlay on Major Irrigation			
04 Teesta Barrage Project			
789 Special Component Plan For SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
94. SP001 Works for Teesta Barrage Project			
O 2,12.00
R (-) 2,12.00			
95. SP002 Teesta Barrage Project Works under Accelerated Irrigation Benefit Programme			
O 90,50.00
R (-) 90,50.00			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
96. SP001 Works for Teesta Barrage Project			
O 1,40.00
R (-) 1,40.00			
05 Subarnarekha Barrage Project			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
97. SP001 Works for Subarnarekha Barrage Project under AIBP			
O 2,50.00
R (-) 2,50.00			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
98. SP001 Works for Subarnarekha Barrage Project under AIBP			
O 2,50.00
R (-) 2,50.00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
99. SP002 Works for Subarnarekha Barrage Project under AIBP			
O 5,00.00
R (-) 5,00.00			
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
100. SP005 Schemes in Irrigation Sector under special BRGF [IW]			
O 1,20.00
R (-) 1,20.00			

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Medium Irrigation			
01 Major Irrigation-Commercial			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
101. SP001 Works for Patloi Irrigation Scheme			
O 1,00.00 }	..	..	..
R (-) 1,00.00 }			
03 Medium Irrigation-Commercial			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
102. SP001 Works for Tatko Irrigation Scheme			
O 1,20.00 }	..	..	..
R (-) 1,20.00 }			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
103. SP001 Works for Tatko Irrigation Scheme			
O 1,20.00 }	..	..	..
R (-) 1,20.00 }			
04 Medium Irrigation-Non-Commercial			
101 Medium Irrigation Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
104. SP010 Futuary Irrigation Scheme, Purulia			
O 2,50.00 }	..	..	..
R (-) 2,50.00 }			
105. SP047 Patloi Irrigation Scheme			
O 2,20.00 }	..	..	..
R (-) 2,20.00 }			
106. SP052 Tatko Irrigation Scheme			
O 3,60.00 }	..	..	..
R (-) 3,60.00 }			
107. SP095 Construction of mini Barrage & Canal System over River Kuia in PS-Sainthia, Birbhum			
O 2,86.00 }	..	..	..
R (-) 2,86.00 }			
Reasons for surrender of entire budgeted fund in the above cases have not been intimated (July 2015).			
05 Medium Irrigation Projects under AIBP			
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
108. SP001 Medium Irrigation Projects under AIBP (Central Share)			
S 2,70.00	2,70.00	..	(-) 2,70.00

Creation of fund by way of supplementary provision was stated to be required for Medium Irrigation Projects under AIBP. Reasons for non-utilisation of entire fund have not been intimated (July 2015).

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 & XII TH PLAN)			
109. SP007 Anti-erosion Schemes at different location in Sundarbans area,24- parganas(S)			
O 1,62.00	..	..	..
R (-) 1,62.00			
110. SP024 Remodeling of embankment under Kandi Irrigation Sub-Division including construction of sluices in the Dist.of Murshidabad			
O 1,31.00	..	..	..
R (-) 1,31.00			
111. SP164 Anti-erosion scheme at different reaches on the left bank of river Rupnarayan			
O 90.00	..	..	..
R (-) 90.00			
112. SP547 Embankment Scheme on river Ganga in Malda District			
O 2,00.00	..	..	..
R (-) 2,00.00			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
113. SP001 Execution of Flood Control Schemes under NBFCC			
O 1,70.00	19.16	..	(-) 19.16
R (-) 1,50.84			
03 Drainage			
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
114. SP284 Improvement of Bridges over Drainage Channels, South 24 Parganas			
O 88.00	..	..	..
R (-) 88.00			
115. SP316 State Share of Schemes under JNNURM Funding (JNURM) [IW] [Central : State= 35:65]			
O 10,00.00	..	..	..
R (-) 10,00.00			

Reasons for surrender of entire/part budgeted fund and final saving in the above cases have not been intimated (July 2015).

Grant No. 32 IRRIGATION AND WATERWAYS

(v) 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				
05 Subarnarekha Barrage Project				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
116. SP001 Works for Subarnarekha Barrage Project				
O	23.00	23.00	6,10.58	+5,87.58
Reasons for excess have not been intimated (July 2015).				
80 General				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
117. SP002 Additional Central Assistance for Irrigation Sector				
O	5,55.00	4,16.25	9,53.87	+5,37.62
R	(-) 1,38.75			
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
118. SP002 Additional Central Assistance for Irrigation Sector				
O	1,36.00	1,02.00	2,24.58	+1,22.58
R	(-) 34.00			
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
119. SP001 Additional Central Assistance for Irrigation Sector				
O	6,94.00	5,20.48	7,89.33	+2,68.85
R	(-) 1,73.52			
Reasons for surrender of funds and final excess in the above cases have not been intimated (July 2015).				
4711 Capital Outlay on Flood Control Projects				
01 Flood Control				
103 Civil Works				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
120. SP035 Bank protection works on both banks of river Bhagirathi in the Dist. of Murshidabad and Nadia				
O	23.00	23.00	1,54.21	+1,31.21
121. SP475 Scheme sanction under NABARD RIDF-IV				
O	58,48.00	58,48.00	99,18.96	+40,70.96
Reasons for excess in the above cases have not been intimated (July 2015).				
122. SP538 ACA for flood control and Ganga/Padma erosion				
O	13,79.00	2,62.47	36,76.14	+34,13.67
R	(-) 11,16.53			
123. SP562 Special Repair to Flood Damaged Infrastructures				
O	30,23.00	29,03.66	36,10.03	+7,06.37
R	(-) 1,19.34			
Reasons for surrender of funds and final excess in the above cases have not been intimated (July 2015).				
124. 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	1,17,65.20	+38,90.20
Reasons for excess have not been intimated (July 2015).				

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
125. SP001 Execution of Flood Control Schemes under NBFCC			
O 4,75.00	..	7,46.70	+7,46.70
R (-) 4,75.00			
Reasons for surrender of fund and final excess have not been intimated (July 2015).			

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
126. SP002 Schemes sanctioned under NABARD in Flood Control (RIDF)				
O 16,70.00	16,70.00	45,82.92	+29,12.92	
127. SP011 Strengthening of embankments as well as construction and renovation of drainage structure in Sunderban region under the recommendation of 13th Finance Commission				
O 6,75.00	6,75.00	24,09.24	+17,34.24	
Reasons for excess in the above cases have not been intimated (July 2015).				

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

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

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

Grant No. 32 IRRIGATION AND WATERWAYS

Capital (*Charged*)

- (i) The appropriation exhibits a saving of ₹37.32 lakh (27.83 per cent of budget provision).
- (ii) Out of total saving of ₹37.32 lakh, the department surrendered a meager amount of ₹3.65 lakh during the year.
- (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*

800 Other Loans

Non Plan

128. 011 Loans for Irrigation, Navigation, Flood control and Drainage Projects

<i>O</i>	40.12	}	69.29	36.47	(-) 32.82
<i>S</i>	32.82				
<i>R</i>	(-) 3.65				

Augmentation of fund through supplementary provision obtained in March 2015 was stated to be required for repayment of loan taken from Government of India under emergent flood protection/anti-erosion works. Reasons for final saving have not been intimated (July 2015).

Grant No. 33 CORRECTIONAL ADMINISTRATION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052	Secretariat-General Services		
2056	Jails		
2058	Stationery and Printing		
2059	Public Works		
Voted -			
Original	2,27,32,35	1,94,97,68	(-) 32,34,67
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

4216 Capital Outlay on Housing

Voted -

Original	10,25,89	}	10,25,89	11,52,86	+1,26,97
Supplementary	..				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 32,34.67 lakh (14.23 per cent of budget provision).
- (ii) No portion of saving was surrendered by the department during the year. Similar saving was observed in the grant during the year 2013-2014.

Grant No. 33 CORRECTIONAL ADMINISTRATION

(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 23,08.46	23,08.46	15,93.09	(-) 7,15.37
2. 002 Central Jails			
O 70,00.57	70,00.57	57,97.67	(-) 12,02.90
3. 003 District Jails			
O 52,21.84	52,21.84	48,37.45	(-) 3,84.39
800 Other Expenditure			
Non Plan			
4. 008 Miscellaneous Development Works [JL]			
O 8,23.35	8,23.35	0.17	(-) 8,23.18
5. 009 Schemes of Prison Reforms (Central Share) [JL]			
O 2,33.29	2,33.29	2.54	(-) 2,30.75
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP002 Miscellaneous Development Works			
O 11,95.00	11,95.00	7,60.74	(-) 4,34.26
7. SP005 Expansion of Teaching and Educational Facilities to Children of Women Inmates up to 6 Years [JL]			
O 1,00.00	1,00.00	11.76	(-) 88.24
2058 Stationery and Printing			
00			
102 Printing, Storage and Distribution of Forms			
Non Plan			
8. 001 Press and Forms Department			
O 4,34.75	4,34.75	3,08.81	(-) 1,25.94

Reasons for saving in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-heads at Sl. Nos. 3, 4, and 6 since 2011-2012, in the sub-heads at Sl. Nos. 2 and 8 since 2012-2013 and in the sub-head at Sl. No. 1 during 2013-2014.

Grant No. 33 CORRECTIONAL ADMINISTRATION

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails			
00			
101 Jails			
Non Plan			
9. 004 Subsidiary Jail			
O 30,61.24	30,61.24	31,50.66	+89.42
10. 009 Wages to the convicts sentenced under rigorous imprisonment			
O 3,08.78	3,08.78	6,63.86	+3,55.08
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP001 Modernisation of Prison Administration			
O 4,60.00	4,60.00	12,36.56	+7,76.56

Reasons for excess in the above cases have not been intimated (July 2015).

Capital (Voted)

(i) Expenditure exceeded the grant by ₹ 1,26.97 lakh (actual excess : ₹ 1,26,96,807); the excess requires regularisation.

(ii) Excess 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 & XII TH PLAN)			
12. SP010 Jails -- Others			
O 6,00.00	6,00.00	9,00.76	+3,00.76

Reasons for excess have not been intimated (July 2015).

Grant No. 33 CORRECTIONAL ADMINISTRATION

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP029 Barracks for Female Warders in Different Jails [JL]			
O	1,20.00	1,20.00	.. (-) 1,20.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

Grant No. 34 JUDICIAL

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
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	4,28,70,58	}	5,04,33,27	3,65,97,23	(-) 1,38,36,04
Supplementary	75,62,69				
Amount surrendered during the year (31 March 2015)					Nil

Charged -

Original	1,11,31,72	}	1,11,31,72	96,36,61	(-) 14,95,11
Supplementary	..				
Amount surrendered during the year (31 March 2015)					Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works
4216 Capital Outlay on Housing

Voted -

Original	70,00,00	}	77,95,79	55,36,34	(-) 22,59,45
Supplementary	7,95,79				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue (Voted)

- (i) In view of saving of ₹ 1,38,36.04 lakh (27.43 per cent of total provision), supplementary provision of ₹ 75,62.69 lakh proved unnecessary.
- (ii) No portion of saving of ₹ 1,38,36.04 lakh was surrendered by the department during the year.
- (iii) Similar saving occurred in the grant during the last five years as under :

Saving

Year	Amount (₹ in lakh)	Percentage
2013-2014	1,02,65.32	22.70
2012-2013	93,90.65	21.27
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. 015 Establishment of Fast Track Court			
S 54,30.23	54,30.23	24,65.21	(-) 29,65.02

Creation of fund by supplementary provision in March 2015 was stated to be required for payment of salaries and other establishment charges of Fast Track Court. Reasons for final saving have not been intimated (July 2015).

2216 Housing

01 Government Residential Buildings

700 Other Housing

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP001 Maintenance and Repairs of Bijan Bhavan (JD)				
O 2,00.00	}	2,50.00	14.57	(-) 2,35.43
S 50.00				

Enhancement of fund by supplementary provision in March 2015 was stated to be required for providing additional provision for maintenance and repair works of Bijan Bhavan. Reasons for huge saving of ₹ 2,35.43 lakh have not been intimated (July 2015).

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
3. 009 Judicial Department			
O 4,00.43 }	6,61.31	0.17	(-) 6,61.14
S 2,60.88 }			
Enhancement of fund by supplementary provision in March 2015 was stated to be required for providing additional fund for additional requirement of establishment charges. Reasons for non-utilisation of almost entire budgeted fund have not been intimated (July 2015).			
2014 Administration of Justice			
00			
105 Civil and Session Courts			
Non Plan			
4. 001 Civil and Sessions Courts			
O 1,48,62.61 }	1,60,41.85	1,47,84.67	(-) 12,57.18
S 11,79.24 }			
5. 002 Process and Serving Establishment			
O 13,28.50 }	16,40.11	13,66.91	(-) 2,73.20
S 3,11.61 }			
6. 014 Establishment of Court Manager under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O 2,71.12 }	4,16.09	18.79	(-) 3,97.30
S 1,44.97 }			

Enhancement of fund in the above sub-heads by way of supplementary grants in March 2015 was stated to be required for providing additional funds for payment of salaries and other establishment charges of Civil and Session Courts and establishment of Court Manager. Reasons for final saving have not been intimated (July 2015). Similar saving occurred in the sub-heads at Sl. Nos. 4 and 6 since 2012-2013.

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				
7. 012 Establishment of Morning and Evening Courts under the Recommendation of 13th Finance Commission (13th FC) [JD]				
O	2,23.43	2,23.43	..	(-) 2,23.43
8. 013 Establishment of Alternate Dispute Resolution (ADR) Centre under the Recommendation of 13th Finance Commission (13th FC) [JD]				
O	25,91.60	25,91.60	..	(-) 25,91.60
2235 Social Security and Welfare				
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
Non Plan				
9. 059 Lok Adalat & Legal Aid under the Recommendation of 13th Finance Commission (13th FC) [JD]				
O	3,14.86	3,14.86	..	(-) 3,14.86
Reasons for non-utilisation of entire budget in the above cases have not been intimated (July 2015). Similar non-utilisation of entire fund occurred in the sub-head at Sl. No. 7 since 2011-2012.				
2014 Administration of Justice				
00				
105 Civil and Sessions Courts				
Non Plan				
10. 004 City Civil and Sessions Courts				
O	12,10.80	12,10.80	9,77.43	(-) 2,33.37
11. 005 Judicial Magistrates' Courts				
O	84,58.89	84,58.89	67,82.84	(-) 16,76.05
12. 006 Process serving Establishment of Judicial Magistrates Courts				
O	4,95.68	4,95.68	1,75.51	(-) 3,20.17
13. 009 Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate courts				
O	10,07.81	10,07.81	7,51.69	(-) 2,56.12
14. 010 Family Courts-Calcutta				
O	1,80.70	1,80.70	57.08	(-) 1,23.62

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
106 Small Causes Courts			
Non Plan			
15. 001 Presidency Courts			
O 5,41.94	5,41.94	4,09.48	(-) 1,32.46
110 Administrators General and Official Trustees			
Non Plan			
16. 001 Administrators General and Official Trustees			
O 3,44.30	3,44.30	2,39.96	(-) 1,04.34
114 Legal Advisers and Counsels			
Non Plan			
17. 002 Legal Remembrancer			
O 21,12.51	21,12.51	18,37.98	(-) 2,74.53
18. 003 Government Pleader and Public Prosecutors etc.			
O 21,34.31	21,34.31	17,71.76	(-) 3,62.55
2059 Public Works			
01 Office Buildings			
051 Construction			
Non Plan			
19. 023 Maintenance of Heritage Court Buildings under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O 5,50.00	5,50.00	20.30	(-) 5,29.70
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP001 Administration of Justice (JD)			
O 10,00.00	10,00.00	3,09.30	(-) 6,90.70
2070 Other Administrative Services			
00			
003 Training			
Non Plan			
21. 004 Establishment of State Judicial Academy			
O 2,68.70	2,68.70	93.40	(-) 1,75.30
22. 007 Support to State Judicial Academy under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O 3,78.40	3,78.40	20.00	(-) 3,58.40

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
111 Vital Statistics			
Non Plan			
23. 001 Registration of Births, Deaths and Marriages (JD)			
O	2,48.85	56.49	(-) 1,92.36

Reasons for saving in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-head at Sl. No. 12 since 2009-2010, Sl. Nos. 10, 13, 14 since 2012-2013, Sl. Nos. 15, 17, 18, 19, 20, 21 and 22 since 2013-2014.

(v) 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			
24. 037 Legal Services Authority for West Bengal			
O	1,46.61	4,36.00	+2,89.39
S			

Enhancement of fund by supplementary provision in March 2015 was stated to be required for additional provision for payment of salaries of Legal Services Authority for West Bengal. Reasons for final excess have not been intimated (July 2015).

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
800 Other Expenditure			
Non Plan			
25. 005 Setting up of Special Court for C.B.I. Cases in West Bengal.			
O 1,03.92	1,03.92	2,21.29	+1,17.37
26. 006 Assistance to the National University of Juridical Sciences			
O 3,88.30	3,88.30	10,26.12	+6,37.82

Reasons for excess in the above cases have not been intimated (July 2015).

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹14,95.11 lakh (13.43 per cent of budget provision).
- (ii) No portion of saving of ₹14,95.11 lakh was surrendered by the department during the year.
- (iii) Similar saving and non-surrender of fund of ₹24,32.18 lakh (21.53 per cent of budget provision) observed in the grant during 2013-2014.
- (iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
102 High Court			
Non Plan			
27. 002 Original Side			
O 21,95.62	21,95.62	19,51.78	(-) 2,43.84
28. 003 Appellate Side			
O 70,68.29	70,68.29	59,09.88	(-) 11,58.41
29. 004 Circuit Bench of Calcutta High Court at Jalpaiguri			
O 3,53.45	3,53.45	27.68	(-) 3,25.77
113 Sheriffs and Reporters			
Non Plan			
30. 002 Reporters (JD)			
O 27.65	27.65	11.35	(-) 16.30

Reasons for saving in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-heads at Sl. Nos. 27,28 and 29 since 2009-2010 and in the sub-head at Sl. No. 30 since 2012-2013.

Grant No. 34 JUDICIAL

(v) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
102 High Court			
Non Plan			
31. 001 Judges			
O	14,86.37	14,86.37	17,35.92
			+2,49.55

Reasons for excess have not been intimated (July 2015).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 22,59.45 lakh (28.98 per cent of total budget provision). No portion of saving was surrendered by the department during the year.
- (ii) In view of saving of ₹ 22,59.45 lakh in the grant, supplementary provision of ₹ 7,95.79 lakh proved unnecessary.
- (iii) Similar saving was also observed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	39,31.83	57.44
2012-2013	34,46.17	56.55
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			
Non Plan			
32. 012 Construction of Judicial Academy under the recommendation of 13-th F.C. [JD]			
S	7,95.79	7,95.79	..
			(-) 7,95.79

Creation of fund through supplementary provision obtained in March 2015 was stated to be required for construction works of Judicial Academy. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

Grant No. 34 JUDICIAL

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 & XII TH PLAN)			
33. SP035 Construction of Court Buildings in Different Places in West Bengal[JD]			
O	11,00.00	11,00.00	6,20.73 (-) 4,79.27
34. SP043 Administration of Justice - Construction of Buildings for Circuit Bench of Kolkata High Court at Jalpaiguri			
O	2,00.00	2,00.00	13.85 (-) 1,86.15
35. SP072 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]			
O	15,00.00	15,00.00	4,70.10 (-) 10,29.90
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
36. SP023 Infrastructural Facilities for Judiciary Construction of Quarters for Judicial Officers including High Court Judges [State Share) [JD]			
O	5,00.00	5,00.00	1,55.36 (-) 3,44.64
37. SP025 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]			
O	15,00.00	15,00.00	3,48.58 (-) 11,51.42

Reasons for saving in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-heads at Sl. Nos. 33 and 34 since 2010-2011 and in the sub-head at Sl. No. 36 since 2012-2013.

Grant No. 34 JUDICIAL

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
201 Acquisition of Land			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
38. SP008 Administration of Justice - Construction of West Bengal Judicial Academy Complex			
O 2,00.00	2,00.00	14,37.97	+12,37.97

Reasons for excess have not been intimated (July 2015).

4216 Capital Outlay on Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
39. CS001 Administration of Justice -- Infrastructural Facilities for Construction of Judicial Officer Quarters [JD]			
	..	1,34.05	+1,34.05

4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
40. CS001 Administration of Justice -- Construction of Court Buildings at Different Places in West Bengal			
	..	3,12.19	+3,12.19

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).

Grant No. 35 LABOUR (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
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	6,86,78,76	7,18,84,51	6,99,09,18	(-) 19,75,33
Supplementary	32,05,75			
Amount surrendered during the year (31 March 2015)				Nil

CAPITAL -

Major Head

4250 Capital Outlay on Other Social Services

Voted -				
Original	14,00,00	14,00,00	7,96,32	(-) 6,03,68
Supplementary	..			
Amount surrendered during the year (31 March 2015)				Nil

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 19,75.33 lakh which was less than 5 per cent (actual 2.75 per cent) of the total budget provision, remarkable variations between budget provision and actual expenditure were noticed in some sub-heads.

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)[LB]		
	O	28,96.05	28,96.05	20,82.10 (-) 8,13.95
2.	002	Medical Benefit Scheme		
	O	11,30.36	11,30.36	6,97.00 (-) 4,33.36
3.	003	Supervisory Organisation for Hospital Planning for Insured Person		
	O	1,44.26	1,44.26	54.13 (-) 90.13
4.	004	Hospital cost for the Insured workers and their families		
	O	1,34,66.89	1,34,66.89	1,08,05.61 (-) 26,61.28
5.	005	Opening of the Rajyabima Ousadhalayas		
	O	5,43.60	5,43.60	3,03.59 (-) 2,40.01
2230 Labour and Employment				
01	Labour			
001	Direction and Administration			
Non Plan				
6.	001	Labour Commissioners		
	O	13,84.84	13,84.84	9,84.26 (-) 4,00.58
7.	002	Enforcement of Minimum Wages for Agricultural Labours [LB]		
	O	40,42.98	40,42.98	23,67.22 (-) 16,75.76
	101	Industrial Relations		
Non Plan				
8.	001	Administration of Trade Disputes Act.		
	O	4,07.06	4,07.06	3,26.31 (-) 80.75
9.	002	Administration of the West Bengal Shops and Establishment Act 1963		
	O	5,22.08	5,22.08	2,22.22 (-) 2,99.86

Grant No. 35 LABOUR

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
10. SP003	Bidi Workers' Welfare Scheme				
	O	8,00.00	8,00.00	1,23.58	(-) 6,76.42
102	Working Conditions and Safety				
Non Plan					
11. 001	Inspection of Factories				
	O	7,82.33	7,82.33	5,79.11	(-) 2,03.22
12. 002	Inspection of Steam Boilers [LB]				
	O	4,93.73	4,93.73	3,23.15	(-) 1,70.58
02	Employment				
001	Direction and Administration				
Non Plan					
13. 001	Directorate of National Employment Services				
	O	4,37.29	4,37.29	3,36.51	(-) 1,00.78
14. 002	Extension of Employment Services [LB]				
	O	2,11.97	2,11.97	1,05.76	(-) 1,06.21
789	Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
15. SP003	Extension of Employment Services [LB]				
	O	1,00.00	1,00.00	0.15	(-) 99.85
004	Research, Survey and Statistics				
Non Plan					
16. 006	Udiyaman Swanirbhar Karmasansthan Prakalpa(USKP)-2008				
	O	7,54.79	7,54.79	5,53.62	(-) 2,01.17
101	Employment Services				
Non Plan					
17. 001	Employment Exchange				
	O	25,07.23	25,07.23	14,15.59	(-) 10,91.64
2235 Social Security and Welfare					
60	Other Social Security and Welfare Programmes				
200	Other Programmes				
Non Plan					
18. 036	Scheme for Financial Assistance to the Workers in Locked out Industrial Units (FAWLOI)				
	O	51,26.56	51,26.56	35,65.46	(-) 15,61.10

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
19. 013 Department of Labour [LB]			
O	7,93.90	7,93.90	6,27.94 (-) 1,65.96
Reasons for saving in the above cases have not been intimated (July 2015).			
2230 Labour and Employment			
01 Labour			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP001 Bidi Workers Welfare Scheme [LB]			
O	2,00.00	2,00.00	.. (-) 2,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

Grant No. 35 LABOUR

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment			
02 Employment			
004 Research, Survey and Statistics			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP003 Udiyaman Swanirbhar Karmasansthan Prakalpa-2008			
O 3,00.00 }	35,05.75	99,70.89	+64,65.14
S 32,05.75 }			
Augmentation of fund by supplementary provision in March 2015 was stated to be required for providing financial assistance to the unemployed youth. Reasons for final excess have not been intimated (July 2015).			
2235 Social Security and Welfare			
02 Social Welfare			
800 Other Expenditure			
Non Plan			
22. 009 Social Welfare Scheme for the unemployed persons [LB]			
O 1,09,73.55	1,09,73.55	1,26,46.36	+16,72.81
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP008 Health Insurance Scheme for Unorganised Workers			
O 10,00.00	10,00.00	19,45.25	+9,45.25
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP003 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]			
O 40,00.00	40,00.00	47,57.22	+7,57.22
Reasons of excess in the above cases have not been intimated (July 2015).			

Grant No. 35 LABOUR

Capital (Voted)

- (i) The grant closed with a saving of ₹ 6,03.68 lakh (43.12 per cent of budget provision).
(ii) No portion of saving of ₹ 6,03.68 lakh was surrendered by the department during the year.
(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4250 Capital Outlay on Other Social Services			
00			
201 Labour			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP006 Construction and Renovation of Buildings under Labour Department [LB]			
O	12,00.00	12,00.00	6,14.21 (-) 5,85.79

Reasons for saving have not been intimated (July 2015).

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 11,05,64,26	11,07,31,63	7,87,84,15	(-) 3,19,47,48
Supplementary 1,67,37			
Amount surrendered during the year (31 March 2015)			Nil
Charged -			
Original 1,00,00	2,50,00	16,08,23	+13,58,23
Supplementary 1,50,00			
Amount surrendered during the year (31 March 2015)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
5475 Capital Outlay on other General Economic Services			
Voted -			
Original 31,21,61	53,21,61	40,30,02	(-) 12,91,59
Supplementary 22,00,00			
Amount surrendered during the year (31 March 2015)			Nil
Notes and Comments -			
Revenue (Voted)			

(i) In view of overall saving of ₹ 3,19,47.48 lakh (28.85 per cent of total budget provision) in the grant, supplementary provision of ₹ 1,67.37 lakh proved to be unjustified.

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

Grant No. 36 LAND AND LAND REFORMS

(iii) Similar saving was noticed in the grant during the last four years as given below :

Year	Saving	
	Amount (₹in lakh)	Percentage
2013-2014	1,84,19.01	18.67
2012-2013	2,46,34.97	23.80
2011-2012	2,00,68.08	20.44
2010-2011	1,13,57.87	12.88

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2401 Crop Husbandry

00

111 Agricultural Economics and Statistics

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

1. SP015 Agriculture Census Scheme (Central Share)

S	1,67.37	1,67.37	73.60	(-) 93.77
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Creation of fund through supplementary provision was stated to be required for releasing additional Central Fund for implementation of Agricultural census scheme. Reasons for saving have not been intimated (July 2015).

2029 Land Revenue

00

102 Survey and Settlement Operations

Non Plan

2. 007 Demarcation of Boundary Between West Bengal and Bangladesh

O	1,05.42	1,05.42	..	(-) 1,05.42
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Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

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			
3. 001 Land Acquisition Establishment-Excluding Damodar Valley Corporation			
O 55,76.48	55,76.48	31,19.52	(-) 24,56.96
4. 003 Certificate Establishment			
O 10,31.98	10,31.98	5,90.21	(-) 4,41.77
5. 004 Record-room Establishment [LR]			
O 4,63.47	4,63.47	3,23.96	(-) 1,39.51
6. 009 Calcutta Thika Tenancy Establishment			
O 2,86.41	2,86.41	1,49.30	(-) 1,37.11
7. 012 West Bengal Land Reform and Tenancy Tribunal [LR]			
O 3,37.22	3,37.22	1,99.17	(-) 1,38.05
101 Collection Charges			
Non Plan			
8. 001 Establishment and other charges			
O 14,86.97	14,86.97	6,02.78	(-) 8,84.19
102 Survey and Settlement Operations			
Non Plan			
9. 003 Settlement Operation in Connection with Estate Acquisition and Land Reforms Schemes			
O 6,44,01.77	6,44,01.77	4,57,26.17	(-) 1,86,75.60
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP004 Setting up of State-level Analysis, Research and Training Institute at Kalyani			
O 1,00.00	1,00.00	3.55	(-) 96.45
11. SP006 Strengthening of Revenue Administration and Updating of Land Records -- Modernisation of Survey Works -- Construction of Record Room at Village Level Office [LR]			
O 90.00	90.00	9.67	(-) 80.33
12. SP016 Introduction of new scheme 'Nijo Griho Nijo Bhumi' [LR]			
O 30,00.00	30,00.00	7,73.18	(-) 22,26.82
103 Land Records			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP001 Survey & Resurvey and Updating of Survey & Settlement Records under NLRMP (State Share) [LR]			
O 10,00.00	10,00.00	3,63.23	(-) 6,36.77

Grant No. 36 LAND AND LAND REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
105 Management of Ex-Zamindari Estates			
Non Plan			
14. 002 Temporary establishment and other charges for payment of compensation/Final compensation[LR]			
O 17,38.04	17,38.04	10,33.50	(-) 7,04.54
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP004 Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri			
O 1,00.00	1,00.00	15.55	(-) 84.45
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
16. 012 Department of Land & Land Reforms			
O 14,47.34	14,47.34	10,58.22	(-) 3,89.12
2053 District Administration			
00			
093 District Establishments			
Non Plan			
17. 001 General Establishment			
O 1,25,25.19	1,25,25.19	1,07,43.37	(-) 17,81.82
094 Other Establishments			
Non Plan			
18. 001 Sub-divisional Establishment			
O 60,82.75	60,82.75	49,22.45	(-) 11,60.30
101 Commissioners			
Non Plan			
19. 001 General Establishment			
O 6,29.91	6,29.91	4,04.09	(-) 2,25.82

Grant No. 36 LAND AND LAND REFORMS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services				
00				
112 Rent Control				
Non Plan				
20. 001 Headquarters and District Establishment				
O	7,39.83	7,39.83	5,06.18	(-) 2,33.65
 2506 Land Reforms				
00				
101 Regulation of Land Holding and Tenancy				
Non Plan				
21. 001 Integrated Scheme on Land Reforms				
O	40,98.20	40,98.20	24,27.37	(-) 16,70.83

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 36 LAND AND LAND REFORMS

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2029 Land Revenue			
00			
102 Survey and Settlement Operations			
Non Plan			
22. 002 Drawing Office [LR]			
O 3,24.33	3,24.33	5,05.34	+1,81.01
103 Land Records			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP003 National Land Record Management Programme (NRLMP) (Central Share) (OCASPS) [LR]			
O 15,00.00	15,00.00	21,72.01	+6,72.01
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP002 Implementation of the Project e-Governance Mission Team (PeMT) of capacity Building exercise under NeGP (NEGAP) [LR]			
O 2,30.00	2,30.00	3,29.33	+99.33
Reasons for excess in the above cases have not been intimated (July 2015).			

Revenue (Charged)

(i) The expenditure exceeded the appropriation by ₹ 13,58.23 lakh (actual excess : ₹ 13,58,22,545); 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			
25. 004 Payment of Management Charges of Compensation Bonds [LR]			
<i>S</i>	<i>1,50.00</i>	<i>1,50.00</i>	<i>15,89.99</i>
			<i>+14,39.99</i>

Creation of fund through supplementary provision obtained in March 2015 was stated to be required for payment of management charges of compensation bonds to RBI. Reasons for excess have not been intimated (July 2015).

2049 Interest Payments			
60	Interest on Other Obligations		
911	Deduct- Recoveries of Overpayments		
Non Plan			
26.	001 Interest on Compensation Money Payable to Land-holders[LR]		
		13.89	+13.89

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Grant No. 36 LAND AND LAND REFORMS

(iii) Excess mentioned above was partly off-set by saving as under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
60 Interest on Other Obligations			
701 Miscellaneous			
Non Plan			
27. 001 Interest on Compensation Money Payable to Land-holders [LR]			
O	50.00	50.00	..
			(-) 50.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

2049 Interest Payments				
60 Interest on Other Obligations				
701 Miscellaneous				
Non Plan				
28. 005 Other items [LR]				
O	50.00	50.00	4.35	(-) 45.65

Reasons for saving in the above case have not been intimated (July 2015).

Capital (Voted)

(i) In view of overall saving of ₹ 12,91.59 lakh (24.27 per cent of total budget provision) in the grant, supplementary provision of ₹ 22,00.00 lakh proved to be excessive.

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

Grant No. 36 LAND AND LAND REFORMS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP004 Land Revenue - Others [LR]			
O 30,00.00	52,00.00	39,70.76	(-) 12,29.24
S 22,00.00			

Enhancement of fund through supplementary provision was stated to be required for construction of office buildings of BL & LRO/SDLRO/DL & LRO etc at different Districts. Reasons for saving have not been intimated (July 2015).

Grant No. 37 LAW (All Voted)

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

2052 Secretariat-General Services

Voted -

Original	6,24,00	}	7,43,78	6,42,56	(-) 1,01,22
Supplementary	1,19,78				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments - Revenue (Voted)

(i) In view of saving of ₹ 1,01.22 lakh (13.61 per cent of the grant), supplementary provision of ₹ 1,19.78 lakh proved to be excessive.

(ii) No portion of the savings of ₹ 1,01.22 lakh was surrendered by the Department during the year. Similar saving occurred in the grant during the last four years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	2,67.32	36.31
2012-2013	1,13.67	19.22
2011-2012	2,41.39	38.04
2010-2011	1,28.59	24.12

(iii) 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. 010 Law Department

O	6,24.00	}	7,43.78	6,42.56	(-) 1,01.22
S	1,19.78				

Augmentation of fund by supplementary provision obtained in March 2015 was stated to be required for additional requirement of establishment charges. Reasons for final saving have not been intimated (July 2015).

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

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052	Secretariat-General Services		
2202	General Education		
2204	Sports and Youth Services		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2235	Social Security and Welfare		
2250	Other Social Services		
2251	Secretariat-Social Services		
2515	Other Rural Development Programmes		
Voted -			
Original	14,46,42,11	14,84,27,54	13,10,89,74
Supplementary	37,85,43		
Amount surrendered during the year (31 March 2015)			(-) 1,73,37,80
			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	8,65,00,00	}	8,65,00,00	6,62,76,41	(-) 2,02,23,59
Supplementary	..				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue (Voted)

- (i) In view of overall saving of ₹ 1,73,37.80 lakh (11.68 per cent of total budget provision) in the grant, supplementary provision of ₹ 37,85.43 lakh proved to be unjustified.
- (ii) No portion of the saving of ₹ 1,73,37.80 lakh was surrendered by the department during the year.

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
<i>03 University and Higher Education</i>			
103 Government Colleges and Institutes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP011 Curriculum Support and Research and Training of Teachers [MD]			
O 1,00.00	2,00.72	..	(-) 2,00.72
S 1,00.72			
Augmentation of fund by way of supplementary provision was stated to be required for additional provisions for salaries and wages of employees of the Directorate of Madrasah Education. Reasons for non-utilisation of entire fund have not been intimated (July 2015).			
2202 General Education			
<i>02 Secondary Education</i>			
001 Direction and Administration			
Non Plan			
2. 006 Payment of Service Charges to Banks [MD]			
O 2,26.09	2,26.09	..	(-) 2,26.09

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP012 Improvement of Libraries, Reading Rooms in Secondary Schools [MD]			
O	1,40.00	1,40.00	.. (-) 1,40.00
03 University and Higher Education			
103 Government Colleges and Institutes			
Non Plan			
4. 015 Calcutta Madrasah (MD)			
O	91.81	91.81	.. (-) 91.81
80 General			
107 Scholarships			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP003 Pre-Matric Scholarship for Students belonging to Minority Community – 25 per cent State Share [MD]			
O	60,00.00	60,00.00	.. (-) 60,00.00
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP011 Grants-in-Aid to Wakf Board /Wakf Estates for Development of Wakf Properties [MD]			
O	1,00.00	1,00.00	.. (-) 1,00.00
7. SP028 Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) [MD]			
O	3,40,00.00	3,40,00.00	.. (-) 3,40,00.00
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
8. 020 Minority Affairs and Madrasah Education Department [MD]			
O	2,83.82	2,83.82	.. (-) 2,83.82

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015). Similar non-utilisation of entire fund was noticed in the sub-heads at Sl. Nos. 2, 3 and 8 during 2013-2014.

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
<i>02 Secondary Education</i>			
110 Assistance to Non-Government Secondary Schools			
Non Plan			
9. 013 Assistance to Non-Government Madrasah [MD]			
O 3,74,19.23	3,74,19.23	3,39,34.63	(-) 34,84.60
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP046 Incentive for Poor Girl Students of the Madrasahs under Pre-Matric Scheme [MD]			
O 12,00.00	12,00.00	10,22.92	(-) 1,77.08
11. SP047 Incentives for poor girl students of High Madrasahs (from class-XI to Class-XII)			
O 6,00.00	6,00.00	3,80.94	(-) 2,19.06
2235 Social Security and Welfare			
<i>02 Social Welfare</i>			
200 Other Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP010 Grants-in-Aid to NGO's Implementing Projects for Development and Welfare of Minorities [MD]			
O 5,00.00	5,00.00	4,02.03	(-) 97.97
13. SP018 Schemes for Development and Welfare of Minorities			
O 52,00.00	52,00.00	43,27.19	(-) 8,72.81
14. SP019 Scheme for Housing (EWS) for destitute Minority women under destitute Minority Womens' Rehabilitation Programme (MD)			
O 20,00.00	20,00.00	18,87.00	(-) 1,13.00

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250 Other Social Services			
00			
800 Other Expenditure			
Non Plan			
15. 017 Contribution to the Board of Wakfs, West Bengal			
O 1,41,35.91	1,41,35.91	1,14,68.90	(-) 26,67.01
2515 Other Rural Development Programmes			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP034 Assistance for running Sishu Shiksha Kendras (MD)			
O 11,00.00	11,00.00	5,48.13	(-) 5,51.87

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
80 General			
107 Scholarships			
Plan CENTRAL SECTOR (NEW SCHEMES)			
17. CN009 Pre-matric Scholarship to students belonging to Minority Communities [MD]			
S	32,85.83	32,85.83	2,25,31.22
			+1,92,45.39
Creation of fund by way of supplementary provision was stated to be required for Pre-Matric Scholarship for students belonging to Minority Communities (Central Fund). Reasons for excess have not been intimated (July 2015).			
2202 General Education			
01 Elementary Education			
108 Text Books			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP005 Printing of Nationlised Text Book for Children at Primary Stage			
O	3,00.00	3,00.00	4,08.48
			+1,08.48
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP015 Provision for Common Rooms for Girls, Toilets and Drinking Water Facilities [MD]			
O	2,00.00	2,00.00	4,64.40
			+2,64.40
03 University and Higher Education			
103 Government Colleges and Institutes			
Non Plan			
20. 017 Aliah University			
O	42,53.31	42,53.31	48,26.01
			+5,72.70

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 & XII TH PLAN)			
21. SP016 Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) [MD]			
O	50,00.00	50,00.00	99,64.09
22. SP022 Integrated Minority Development Scheme			
O	50,00.00	50,00.00	51,12.32
23. SP027 Talent Support Programme for Meritorious Minority Students [MD]			
O	70,00.00	70,00.00	1,24,65.61
2515 Other Rural Development Programmes			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP033 Assistance for running Madrasha Shiksha Kendras (MD)			
O	17,00.00	17,00.00	33,92.83

Reasons for excess in the above cases have not been intimated (July 2015). Similar excess was occurred in the sub-head at Sl. No. 20 during 2013-2014.

Capital (Voted)

- (i) The grant closed with a saving of ₹ 2,02,23.59 lakh (23.38 per cent of budget provision).
- (ii) No portion of the saving of ₹ 2,02,23.59 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	3,12,85.81	71.43
2012-2013	1,43,83.73	65.68
2011-2012	63,86.20	65.17
2010-2011	99,14.12	93.98
2009-2010	24,85.03	54.01

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture				
<i>01 General Education</i>				
201 Elementary Education				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
25. SP004 Development of Aliah University [MD]				
O	1,25,00.00	1,25,00.00	1,24,14.32	(-) 85.68
 4235 Capital Outlay on Social Security and Welfare				
<i>02 Social Welfare</i>				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
26. SP002 Provision for Rural Infrastructure Developemnt in the Minorities Area (RIDF) (MD)				
O	2,17,00.00	2,17,00.00	6,00.80	(-) 2,10,99.20
27. SP004 Setting up of new Educational Institutions for Minorities (MD)				
O	10,00.00	10,00.00	4,53.74	(-) 5,46.26
28. SP006 Multi-Sectoral Development scheme for Minorities (Central Share) (OCASPS) [MD]				
O	4,00,00.00	4,00,00.00	3,86,31.91	(-) 13,68.09

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4250 Capital Outlay on Other Social Services			
<i>00</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP001 Scheme for construction of hostels for Minority Students in the districts			
O 32,00.00	32,00.00	36,00.53	+4,00.53

Reasons for excess in the above case have not been intimated (July 2015).

4235 Capital Outlay on Social Security and Welfare			
<i>02 Social Welfare</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP007 Multi-Sectoral Development scheme for Minorities (State Share) (OCASPS) [MD]			
	..	25,63.06	+25,63.06

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Grant No. 39 MUNICIPAL AFFAIRS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
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	44,10,94,68		
Supplementary	..		
	}		
Amount surrendered during the year (31 March 2015)	44,10,94,68	39,92,52,80	(-) 4,18,41,88
Charged -			
Original	..		
Supplementary	..		
	}		
Amount surrendered during the year (31 March 2015)	..	1,69,59	+1,69,59
			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	2,13,42,00		
Supplementary	..		
	}		
Amount surrendered during the year (31 March 2015)	2,13,42,00	57,73,55	(-) 1,55,68,45
			1,43,79,89

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 4,18,41.88 lakh (9.49 per cent of budget provision).
- (ii) Out of overall saving ₹ 4,18,41.88 lakh, surrender of ₹ 4,24,84.85 lakh proved injudicious.
- (iii) Similar saving of ₹ 11,81,69.05 lakh (28.06 per cent of budget provision) occurred in the grant during 2013-2014.

Grant No. 39 MUNICIPAL AFFAIRS

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2217 Urban Development					
05 Other Urban Development Schemes					
051 Construction					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
1. SP003	Construction/Re-development of Housing of the Urban Poor [MA]				
	O	36,00.00	27,00.00	27,00.00	..
	R	(-) 9,00.00			
191 Assistance to Municipal Corporation					
Non Plan					
2. 019	Fixed Grant to the Municipal Corporations and other Urban Local Bodies towards Salaries of their Employees.				
	O	4,50,00.00	4,21,56.39	4,21,56.39	..
	R	(-) 28,43.61			
3. 023	Urban Primary Health Care Service [MA]				
	O	15,01.39	12,68.59	12,68.59	..
	R	(-) 2,32.80			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
4. SP005	Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA				
	O	35,00.00	30,46.69	30,46.69	..
	R	(-) 4,53.31			
5. SP043	Grants for ongoing Schemes of erstwhile BMS Programme				
	O	2,50.00	1,31.75	1,31.75	..
	R	(-) 1,18.25			
6. SP063	Rajib Awas Yojana (Central Share)				
	O	20,00.00	6,87.51	6,87.51	..
	R	(-) 13,12.49			
7. SP064	Rajib Awas Yojana (State Share)				
	O	7,50.00	5,00.00	5,00.00	..
	R	(-) 2,50.00			

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8. SP068 Urban Primary Health Care Service[MA]			
O 1,92.00 } R (-) 93.72 }	98.28	98.28	..
9. SP073 Kolkata Municipal Corporation for Kolkata Environment Improvement Investment Program (KEIIP) (ADB) (Sate Share) [EAP] [MA]			
O 24,65.00 } R (-) 15,15.00 }	9,50.00	9,50.00	..
10. SP076 National Urban Livelihood Mission (State Share) (OCASPS) [MA]			
O 9,70.00 } R (-) 4,92.49 }	4,77.51	4,77.51	..
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP007 Grants to Municipalities for ongoing schemes of erstwhile BMS programmes			
O 45,40.00 } R (-) 1,42.62 }	43,97.38	43,97.38	..
12. SP009 Grants to Municipalities for UIDSSMT & IHSDP under JNNURM (State Share)(JNURM) [MA]			
O 91,00.00 } R (-) 69,80.97 }	21,19.04	21,19.04	..
13. SP016 West Bengal Urban Employment Scheme [MA]			
O 1,66,27.35 } R (-) 38,96.75 }	1,27,30.61	1,27,30.61	..
14. SP018 Rajib Awas Yojana (State Share)			
O 15,90.00 } R (-) 12,81.28 }	3,08.72	3,08.72	..

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
15. SP019 Urban Primary Health Care Service[MA]			
O 6,08.00 } R (-) 2,99.79 }	3,08.21	3,08.21	..
16. SP024 National Urban Livelihood Mission (State Share) (OCASPS) [MA]			
O 19,00.00 } R (-) 9,65.33 }	9,34.67	9,34.67	..
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Non Plan			
17. 006 Fixed Grant to the Notified Authorities towards Salaries of their employees			
O 2,50.00 } R (-) 91.30 }	1,58.70	1,58.70	..
18. 007 Dearness concession to the employees of the Notified Authorities			
O 2,00.00 } R (-) 96.81 }	1,03.19	1,03.19	..
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP006 Development of Notified Areas [MA]			
O 15,60.00 } R (-) 8,33.13 }	7,26.87	7,26.87	..
20. SP007 Grants to Notified Authorities for ongoing schemes of erstwhile BMS Programmes [MA]			
O 1,10.00 } R (-) 1,05.24 }	4.76	4.76	..
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP023 Construction/Re-development of Housing of the Urban Poor [MA]			
O 11,00.00 } R (-) 2,75.00 }	8,25.00	8,25.00	..

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
22. SP026 Rajib Awas Yojana (Central Share)			
O 17,60.00 } R (-) 13,02.92 }	4,57.08	4,57.08	..
23. SP027 Rajib Awas Yojana (State Share)			
O 6,60.00 } R (-) 3,71.30 }	2,88.70	2,88.70	..
24. SP029 National Urban Livelihood Mission (State Share) (OCASPS) [MA]			
O 8,80.00 } R (-) 4,47.03 }	4,32.97	4,32.97	..
25. SP030 National Urban Livelihood Mission (Central Share) (OCASPS) [MA]			
O 71,40.00 } R (-) 62,14.18 }	9,25.82	9,25.82	..
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP009 Grants for UIDSSMT & IHSDP under JNNURM (State Share) [MA]			
O 9,00.00 } R (-) 7,23.42 }	1,76.59	1,76.59	..
27. SP010 Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA]			
O 15,00.00 } R (-) 14,60.67 }	39.33	39.33	..
28. SP016 National Urban Livelihood Mission (State Share) (OCASPS) [MA]			
O 2,40.00 } R (-) 1,19.00 }	1,21.00	1,21.00	..

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
29. SP017 National Urban Livelihood Mission (Central Share) (OCASPS) [MA]			
O 7,20.00 }	93.36	93.36	..
R (-) 6,26.64 }			
80 General			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP001 Establishment of an institute of Local Government and Urban Studies			
O 2,00.00 }	86.40	86.40	..
R (-) 1,13.60 }			
191 Assistance to Municipal Corporations			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP003 Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]			
O 78,27.94 }	67,27.85	67,27.85	..
R (-) 11,00.09 }			
192 Assistance to Municipalities /Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP001 Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]			
O 1,39,22.87 }	95,53.82	95,53.82	..
R (-) 43,69.05 }			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP006 Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]			
O 74,87.89 }	57,51.77	57,51.77	..
R (-) 17,36.13 }			

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
34. SP003 Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]			
O 9,30.12 }	7,48.72	7,48.72	..
R (-) 1,81.40 }			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP002 Construction of Municipal Buildings [MA]			
O 15,00.00 }	8,34.36	8,34.36	..
R (-) 6,65.64 }			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
103 Entertainment Tax			
Non Plan			
36. 005 Grants--in-Aid to the Municipal Corporation and other Local Bodies			
O 86,46.50 }	68,87.18	68,87.18	..
R (-) 17,59.32 }			
106 Taxes on Vehicles			
Non Plan			
37. 001 Grants-in-aid to Calcutta Municipal Corporation			
O 10,49.00 }	7,86.75	7,86.75	..
R (-) 2,62.25 }			
38. 002 Grants-in-aid to Municipalities			
O 27,99.21 }	22,52.69	22,52.69	..
R (-) 5,46.52 }			

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
200 Other Miscellaneous Compensations and Assignments			
Non Plan			
39. 021 Grants-in-aid to Calcutta Municipal Corporation in lieu of taxes realised on trades, professions and callings			
O 8,00.00	6,00.00	6,00.00	..
R (-) 2,00.00			
40. 024 Grants-in-aid to Municipalities/Urban Local Bodies Outside C.M.D.A. Area in lieu of taxes realised on trades, professions and callings [MA]			
O 5,55.43	4,75.28	4,75.28	..
R (-) 80.15			

Reasons for surrender of funds based on actual expenditure in the above cases have not been intimated (July 2015).

2217 Urban Development

05 Other Urban Development Schemes

191 Assistance to Municipal Corporation

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

41. SP056	Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA]			
O	75,00.00	75,00.00	..	(-) 75,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

Grant No. 39 MUNICIPAL AFFAIRS

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 & XII TH PLAN)			
42. SP001 Programme for Liberation of Scavengers by conversion of privies into Sanitary Latrines in Municipal Towns (State Share) [MA]			
O 5,00.00 }
R (-) 5,00.00 }			
2217 Urban Development			
01 State Capital Development			
101 Greater Calcutta Development Scheme			
Non Plan			
43. 008 Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account			
O 1,00.00 }
R (-) 1,00.00 }			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporation			
Non Plan			
44. 022 Assistance to ULBs as General Performance Grant as recommended by the 13th Finance Commission			
O 65,62.00 }
R (-) 65,62.00 }			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
45. SP055 Grants for UIDSSMT & IHSDP under JNNURM (State Share) [MA]			
O 57,00.00 }
R (-) 57,00.00 }			
46. SP066 State Share for construction of Sports Complex at Deshbandhu Park, Kolkata			
O 1,50.00 }
R (-) 1,50.00 }			

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
47. SP070	ACA for Construction of Booster Pumping Station near Layalka Road Kolkata under ACA (State Share)		
O	1,00.00	..	..
R	(-) 1,00.00		
48. SP071	Grants towards Urban Statistics for Human Resources and Assessment (USHA) Scheme (Central Share)		
O	1,00.00	..	..
R	(-) 1,00.00		
192	Assistance to Municipalities / Municipal Councils		
Non Plan			
49. 005	Ad-hoc Bonus to the employees of Municipalities		
O	1,50.00	..	..
R	(-) 1,50.00		
50. 019	Assistance to ULBs as General Performance Grant as recommended by the 13th Finance Commission		
O	1,28,43.00	..	..
R	(-) 1,28,43.00		
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
51. 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		
52. 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		

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
193 Assistance to Nagar Panchayats /Notified Area Committees or equivalent thereof			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
53. SP010 Grants to the Notified Authorities for UIDSSMT & IHSDP under JNNURM (State Share) (JNURM) [MA]			
O 5,00.00 }
R (-) 5,00.00 }			
54. SP011 Grants to the Notified Authorities for UIDSSMT & IHSDP under JNNURM (Central Share)			
O 8,00.00 }
R (-) 8,00.00 }			

Reasons for withdrawal of entire funds by way of re-appropriation / surrender in the above cases have not been intimated (July 2015).

2217 Urban Development

05 Other Urban Development Schemes

789 Special Component Plan for SC

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

55. SP022 Grants to UDISSMT & IHSDP under JNNURM (Central Share) [MA]			
O 55,00.00 }	1,44.21	..	(-) 1,44.21
R (-) 53,55.79 }			

Reasons for withdrawal of fund by way of surrender / re-appropriation and non-utilisation of residual fund have not been intimated (July 2015).

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
56. 011 Department of Municipal Affairs			
O 5,45.80 }	4,19.95	4,20.00	+0.05
R (-) 1,25.85 }			
2215 Water Supply and Sanitation			
01 Water Supply			
101 Urban Water Supply Programmes			
Non Plan			
57. 005 O & M of Municipal Water Supply Schemes [MA]			
O 17,60.01 }	13,50.78	14,17.51	+66.74
R (-) 4,09.23 }			
2217 Urban Development			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
58. SP062 West Bengal Urban Employment Scheme [MA]			
O 84,93.75 }	84,55.37	49,55.37	(-) 35,00.00
R (-) 38.39 }			
59. SP077 National Urban Livelihood Mission (Central Share) (OCASPS) [MA]			
O 79,10.00 }	78,25.67	10,25.67	(-) 68,00.00
R (-) 84.33 }			

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
192 Assistance to Municipalities / Municipal Councils			
Non Plan			
60. 007 Fixed Grant to the Municipalities towards Salaries of their employees			
O 3,15,00.00 } R (-) 87,72.04 }	2,27,27.96	2,27,36.22	+8.27
61. 008 Dearness concession to the employees of Municipalities [MA]			
O 1,60,50.00 } R (-) 6,13.42 }	1,54,36.58	1,55,01.50	+64.92
62. 022 Urban Primary Health Care Service (MA)			
O 44,47.07 } R (-) 8,43.53 }	36,03.54	34,33.95	(-) 1,69.59
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
63. SP010 Grants to Municipalities for UIDSSMT & IHSDP under JNNURM (Central Share)			
O 1,52,00.00 } R (-) 5.51 }	1,51,94.49	21,94.49	(-) 1,30,00.00
64. SP017 Rajib Awas Yojana (Central Share) [MA]			
O 42,40.00 } R (-) 4.13 }	42,35.87	9,35.87	(-) 33,00.00
65. SP025 National Urban Livelihood Mission (Central Share) (OCASPS) [MA]			
O 1,07,45.00 } R (-) 24,74.61 }	82,70.39	13,93.28	(-) 68,77.11
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
66. SP018 Grants for UIDSSMT & IHSDP under JNNURM (State Share) [MA]			
O 33,00.00 } R (-) 26,52.52 }	6,47.48	6,51.01	+3.53

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
67. SP025 West Bengal Urban Employment Scheme [MA]			
O 77,00.00 } R (-) 23,20.82 }	53,79.19	53,91.32	+12.14
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
68. SP013 West Bengal Urban Employment Scheme [MA]			
O 21,00.00 } R (-) 6,42.95 }	14,57.05	14,56.83	(-) 0.22
80 General			
001 Direction and Administration			
Non Plan			
69. 001 Municipal Administration [MA]			
O 11,69.71 } R (-) 3,54.68 }	8,15.03	7,89.61	(-) 25.42
70. 002 Directorate of Municipal Engineering [MA]			
O 28,72.15 } R (-) 6,88.67 }	21,83.48	21,89.24	+5.76
71. 003 Planning, execution and supervision of Municipal Development			
O 4,62.61 } R (-) 1,94.96 }	2,67.65	2,94.58	+26.93

Withdrawal of funds by way of re-appropriation / surrender and final saving / excess in the above cases have not been intimated (July 2015).

Grant No. 39 MUNICIPAL AFFAIRS

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporation			
Non Plan			
72. 020 Dearness Concession to the employees of Municipal Corporations & other U.L. Bodies in KMD & Non-KMD Areas [MA]			
O 2,94,25.00 }	2,96,42.84	2,96,42.84	..
R 2,17.84 }			
Enhancement of fund by way of re-appropriation was stated to be required to meet up the dearness grant for March 2015 to the employees of Municipal Corporations.			
2217 Urban Development			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
73. SP001 Development of Municipal areas			
O 78,00.00 }	2,26,96.23	2,26,96.23	..
R 1,48,96.23 }			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
74. SP006 Development of Municipal Areas (Municipalities)			
O 79,40.00 }	1,24,47.28	1,24,80.30	+33.02
R 45,07.28 }			

Enhancement of funds in the above sub-heads by way of re-appropriation to and from the different sub-heads within the grant was stated for implementing various on going projects under KMC & HMC for Development of Municipal Area. Reasons for final excess in the sub-head at Sl. No. 74 have not been intimated (July 2015).

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				
75.	023 Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC ltd. [MA]			
	O 10,00.00	61,49.00	4,71,50.11	+4,10,01.11
	R 51,49.00			
Reasons for enhancement of fund in the sub-head by way of re-appropriation from different sub-heads under 'Non-Plan' within the grant and final excess have not been intimated (July 2015).				
2217 Urban Development				
05 Other Urban Development Schemes				
191 Assistance to Municipal Corporation				
Non Plan				
76.	009 Grants to Local Bodies in Connection with their Election			
	O 1,00.00	33,41.89	33,41.89	..
	R 32,41.89			
77.	021 Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission			
	O 96,41.00	1,07,09.45	1,07,09.45	..
	R 10,68.45			
192 Assistance to Municipalities / Municipal Councils				
Non Plan				
78.	003 Grants to Municipalities to meet in connection with their election			
	O 1,65.00	46,14.22	46,14.22	..
	R 44,49.22			
79.	009 Assistance to ULBs as general basic grant as recommended by the 13th Finance Commission [MA]			
	O 1,88,70.00	2,09,64.84	2,09,64.84	..
	R 20,94.84			

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Non Plan			
80. 003 Grants to Notified Authorities to meet in connection with their election [MA]			
O 35.00	2,68.89	2,68.89	..
R 2,33.89			
80 General			
800 Other Expenditure			
Non Plan			
81. 001 Grant to CMC / HMC for adjustment of Energy Bills of CESC			
O 1,19,90.00	3,37,88.00	3,37,88.00	..
R 2,17,98.00			
Reasons for enhancement of funds based on actual expenditure in the above sub-heads have not been specifically intimated (July 2015).			
2217 Urban Development			
05 Other Urban Development Schemes			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
82. SP004 Basic Minimum Service			
	..	1,14.00	+1,14.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

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 & XII TH PLAN)			
83. SP001 Development of Municipal Areas [MA]			
O 77,00.00 } 74,79.20		80,32.18	+5,52.98
R (-) 2,20.80 }			

Reasons for surrender of fund and final excess have not been intimated (July 2015).

Revenue (Charged)

(i) Expenditure of ₹ 1,69.59 lakh (actual excess : ₹ 1,69,58,541) in the appropriation without any budget provision requires regularisation.

(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			
84. 009 Interest on Finance Commission Grants relating to MA Deptt [MA]			
	..	1,69.59	+1,69.59

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Capital (Voted)

(i) The grant closed with a saving of ₹ 1,55,68.45 lakh (72.95 per cent of budget provision). Out of overall saving of ₹ 1,55,68.45 lakh, the department surrendered ₹ 1,43,79.89 lakh 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
2013-2014	70,78.18	22.77
2012-2013	1,75,24.09	40.70
2011-2012	1,14,72.63	38.48
2010-2011	59,90.34	25.73
2009-2010	1,19,08.32	60.87

Grant No. 39 MUNICIPAL AFFAIRS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
85. SP001 Water Supply Schemes for Urban Local Bodies			
O 40,00.00	31,39.74	32,92.56	+1,52.82
R (-) 8,60.26			

Reasons for surrender of fund and final excess have not been intimated (July 2015).

6217 Loans for Urban Development

60 *Other Urban Development Schemes*

191 Loans to Municipal Corporation

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

86.	SP017	Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Program (KEIIP) (ADB) [EAP] [MA]				
	O	1,03,18.00	}	13,17.38	..	(-) 13,17.38
	R	(-) 90,00.62				

Reasons for surrender of fund and non-utilisation of the rest fund have not been intimated (July 2015).

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

101 Urban Water Supply

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

87.	SP003	Piped Water Supply Scheme under BRGF				
	O	36,00.00	}	9,86.92	9,86.92	..
	R	(-) 26,13.08				

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 & XII TH PLAN)			
88. SP011 Piped Water Supply Scheme under BRGF			
O 11,00.00 } R (-) 7,98.44 }	3,01.56	3,01.56	..
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
89. SP012 Piped Water Supply Scheme under BRGF			
O 3,00.00 } R (-) 2,17.76 }	82.24	82.24	..
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
050 Land			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
90. SP001 Purchase of land for Implementation of Development Schemes under JNNURM [MA]			
O 10,00.00 } R (-) 2,50.00 }	7,50.00	7,50.00	..
91. SP002 Purchase of land for Implementation of Development Schemes other than JNNURM [MA]			
O 10,00.00 } R (-) 6,39.73 }	3,60.27	3,60.27	..

Reasons for surrender of funds based on actual expenditure in the above cases have not been specifically intimated (July 2015).

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2217 Urban Development			
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			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original	99,67,43,43	1,42,32,54,96	1,38,82,97,08
Supplementary	42,65,11,53		
Amount surrendered during the year (31 March 2015)			22,73,93,24
Charged -			
Original	40,00	1,45,86	15,39,90
Supplementary	1,05,86		
Amount surrendered during the year (31 March 2015)			36,52
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4401 Capital Outlay on Crop Husbandry			
4515 Capital Outlay on other Rural Development Programmes			
6003 Internal Debt of the State Government			
Voted -			
Original	50,00	53,21,00	1,88,10
Supplementary	52,71,00		
Amount surrendered during the year (31 March 2015)			49,50,00
Charged -			
Original	2,15,00	2,15,00	1,80,26
Supplementary	..		
Amount surrendered during the year (31 March 2015)			76,80

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Notes and Comments - Revenue (Voted)

- (i) Though the overall saving in the grant was below 5 per cent (actual per cent : 2.46), noticeable saving and excess observed in some sub-heads.
(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP003 Provision against ACA for National Family Benefit Scheme (Central Share)			
O 34,92.56	38,17.03	23,08.32	(-) 15,08.70
S 22,79.06			
R (-) 19,54.60			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP002 Provision against ACA for National Old Age Pension Scheme (Central Share) (NSAP) [PN]			
O 93,30.10	1,44,58.58	1,44,58.85	+0.27
S 70,04.25			
R (-) 18,75.77			
3. SP004 National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]			
O 93,30.10	1,52,28.73	1,52,26.73	(-) 2.00
S 70,04.25			
R (-) 11,05.62			
4. SP005 Provision against ACA for National Family Benefit Scheme (Central Share) (NSAP) [PN]			
O 11,97.44	6,53.22	..	(-) 6,53.22
S 7,81.40			
R (-) 13,25.62			

Augmentation of fund by supplementary provision in March 2015 in the above cases was stated to be required for additional provision for payment of Pensions under National Old Age Pensions Scheme (NOAPS) and National Family Benefit Scheme (NFBS). Reasons for surrender of funds and final saving/ excess have not been intimated (July 2015).

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2505 Rural Employment

60 Other Programmes

106 National Rural Employment Guarantee Scheme

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP004 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]

O	6,50,00.00	}	15,38,49.41	15,38,49.41	..
S	8,90,00.00				
R	(-) 1,50.59				

Augmentation of fund by supplementary provision in March 2015 in the above sub-head was stated to be required for additional provision for Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS). Reasons for surrender of entire fund based on actual expenditure in the above case have not been intimated (July 2015).

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			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP004 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]			
O 2,99.36	2,36.06	2,36.06	..
S 1,95.35			
R (-) 2,58.65			
Augmentation of fund by supplementary provision in March 2015 was stated to be required for additional provision for payment of pension under National Family Benefit Scheme (NFBS). Reasons for surrender of fund based on actual expenditure have not been intimated (July 2015).			
2505 Rural Employment			
01 National Programmes			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP001 State Share of Indira Awas Yojana (State Share) (OCASPS) [PN]			
O 31,97.20	4,91,00.16	4,91,00.16	..
S 4,60,02.80			
R (-) 99.84			
8. SP002 Indira Awas Yojana (IAY) (Central Share) (OCASPS) [PN]			
O 1,09,00.00	14,73,00.50	14,73,00.50	..
S 13,65,00.00			
R (-) 99.50			

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 & XII TH PLAN)			
9. SP002	State Share for Indira Awas Yojana (State Share) (OCASPS) [PN]			
O	19,99.60	70,14.31	70,14.31	..
S	51,00.40			
R	(-) 85.69			
Augmentation of funds by supplementary provision in March 2015 in the above sub-heads was stated to be required for additional provisions for implementation of Indira Awas Yojana (IAY). Reasons for surrender of fund based on actual expenditure in all the cases have not been intimated (July 2015).				
2515 Other Rural Development Programmes				
00				
101 Panchayati Raj				
Non Plan				
10.	010	Grants-in-aid/Contributions to the Panchayat Samities - Contribution towards Salaries of the Employees of Panchayat Samities [PN]		
	O	63,92.30	63,92.30	63,02.08 (-) 90.22
11.	012	Grants-in-aid/Contributions to the Zilla Parishad – Contributions towards Salaries of the Employees of the Zilla Parishads [PN]		
	O	66,22.46	66,22.46	61,88.16 (-) 4,34.30
196 Assistance to Zilla Parishad/District Level Panchayat				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
12.	SP003	Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]		
	O	83,27.40	83,27.40	75,21.41 (-) 8,05.99

Reasons for saving in the above cases have not been intimated (July 2015).

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			
800	Other Expenditure			
Non Plan				
13.	002 Implementation of Sahay Programme			
	O 14,74.77	11,06.08	11,15.09	+9.01
	R (-) 3,68.69			
2505 Rural Employment				
01	National Programmes			
702	Jawahar Gram Samridhi Yojana			
Non Plan				
14.	001 Rural Works Programmes			
	O 51,98.83	49,79.37	30,57.35	(-) 19,22.02
	R (-) 2,19.46			
2515 Other Rural Development Programmes				
00				
001	Direction and Administration			
Non Plan				
15.	001 Head Quarter-Supervision [PN]			
	O 4,80.82	4,78.79	3,20.49	(-) 1,58.30
	R (-) 2.03			
16.	002 District Establishment [PN]			
	O 47,43.69	46,69.02	34,75.72	(-) 11,93.29
	R (-) 74.67			

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
101 Panchayati Raj					
Non Plan					
17.	004	Contribution towards Salaries of Employees of Gram Panchayats [PN]			
	O	5,14,45.18	5,12,87.32	5,00,49.70	(-) 12,37.62
	R	(-) 1,57.86			
18.	008	Contribution towards Allowance of Sarkars under Gram Panchayats [PN]			
	O	3,59.70	2,37.83	2,25.46	(-) 12.37
	R	(-) 1,21.87			
19.	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	43,35.42	32,37.14	30,04.74	(-) 2,32.40
	R	(-) 10,98.28			
20.	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	15,23.61	11,42.71	10,44.82	(-) 97.88
	R	(-) 3,80.90			
21.	014	Grants-in-aid/Contributions to the Zilla Parishads for Meeting the Cost of TA, DA etc. of their Members and Remuneration of Office Bearers and other Contingent Expenditure [PN]			
	O	2,76.10	2,07.08	1,87.79	(-) 19.29
	R	(-) 69.03			
22.	017	Incentive Grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]			
	O	7,70.00	..	..	..
	R	(-) 7,70.00			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
23.	SP011	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25 per cent (OCASPS) [PN]			
	O	22,89.04	8,22.05	8,52.23	+30.18
	R	(-) 14,66.99			

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
102	Community Development				
Non Plan					
24.	001	Block Headquarters [PN]			
		O 1,66,85.75	1,65,08.40	1,39,21.99	(-) 25,86.41
		R (-) 1,77.35			
25.	007	Training-cum-Development Project -- Composite Training Center [PN]			
		O 4,58.65	2,92.98	2,69.89	(-) 23.09
		R (-) 1,65.67			
193	Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
Non Plan					
26.	002	Special Area Performance Grant as recommended by the 13 th Finance Commission			
		O 1,60.00	72.71	72.71	..
		R (-) 87.29			
789	Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
27.	SP001	Schemes under RIDF in SC Areas [PN]			
		O 1,10,00.00	97,57.78	97,31.66	(-) 26.12
		R (-) 12,42.22			
796	Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
28.	SP001	Schemes under RIDF (RIDF) [PN]			
		O 25,00.00	22,70.17	22,64.23	(-) 5.94
		R (-) 2,29.83			
800	Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
29.	SP004	Assistance to Panchayati Raj Bodies for Sewerage and Rural Sanitation [PN]			
		O 40,67.00	15,93.85	14,67.98	(-) 1,25.87
		R (-) 24,73.15			
30.	SP008	Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers [PN]			
		O 20,00.00	16,68.86	14,13.32	(-) 2,55.53
		R (-) 3,31.14			

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
31. SP018 Scheme under RIDF [PN]			
O 1,15,00.00 } R (-) 13,58.29 }	1,01,41.71	1,01,14.41	(-) 27.30

2575 Other Special Areas Programmes

02 Backward Areas

101 Area Development

Non Plan

32. 009 Comprehensive Area Development Project [PN]			
O 53,33.84 } R (-) 2,74.35 }	50,59.49	49,91.00	(-) 68.48

3451 Secretariat-Economic Services

00

090 Secretariat

Non Plan

33. 020 Department of Panchayat and Community Development Panchayat Branch			
O 4,28.58 } R (-) 1.94 }	4,26.64	2,73.93	(-) 1,52.71
34. 021 Department of Panchayat and Community Development - Community Development Branch			
O 5,63.53 } R (-) 3.87 }	5,59.66	4,19.28	(-) 1,40.38

Reasons for surrender of funds and final saving / excess in the above cases have not been intimated (July 2015).

35. 033 Rural Development – Strengthening of Development Branch (IRDP) [PN]			
O 86.75	86.75	..	(-) 86.75

Reasons for non-utilisation of entire fund have not been intimated (July 2015).

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 & XII TH PLAN)					
36. SP004	Backward Region Grant Fund (Central Share) [PN]				
	O	1,72,00.00	54,40.00	54,40.00	..
	R	(-) 1,17,60.00			
796 Tribal Areas Sub-Plan					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
37. SP003	Backward Region Grant Fund (Central Share) [PN]				
	O	1,03,20.00	20,27.00	20,27.00	..
	R	(-) 82,93.00			
06 Self Employment Programme					
102 National Rural Livelihood Mission					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
38. SP001	National Rural Livelihood Mission for Women (PN)				
	O	14,00.00	10,49.98	10,49.98	..
	R	(-) 3,50.02			
39. SP002	National Rural Livelihood Mission (NRLM) (Central Share) (OCASPS) [PN]				
	O	2,50,00.00	56,93.72	56,93.72	..
	R	(-) 1,93,06.28			
2505 Rural Employment					
01 National Programmes					
702 Jawahar Gram Samridhi Yojana					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
40. SP002	Indira Awas Yojana (IAY) (Central Share) (OCASPS) [PN]				
	O	6,74,50.00	4,20,85.86	4,20,85.86	..
	R	(-) 2,53,64.14			

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
60 Other Programmes			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
41. SP002 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]			
O 49,50.00			
R (-) 3,63.12	45,86.88	45,86.88	..
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
42. SP004 National Rural Employment Guarantee Scheme (MGNREGA) (State			
O 15,75.00			
R (-) 1,33.33	14,41.67	14,41.67	..
2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
43. SP010 World Bank Assisted Project "Institutional Strengthening of Gram Panchayats (ISGP) " in West Bengal (EAP) [PN]			
O 2,72,46.25			
R (-) 2,47,80.57	24,65.68	24,65.68	..
44. SP012 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75 per cent (OCASPS) [PN]			
O 91,37.70			
R (-) 71,69.98	19,67.72	19,67.72	..
196 Assistance to Zilla Parishad/District Level Panchayat			
Non Plan			
45. 002 Assistance to PRI Bodies as General Basic Grant as recommended by the 13 th finance Commission [PN]			
O 88,04.40			
R (-) 50,01.15	38,03.25	38,03.25	..

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
46. SP005	Nirmal Bharat Abhiyan (NBA) (Central Share) (OCASPS) [PN]			
	O	2,50,00.00	2,15,50.49	..
	R	(-) 34,49.51		
197 Assistance to Block Panchayats				
Non Plan				
47. 002	Assistance to PRI Bodies as General Basic Grant as recommended by the 13 th finance Commission [PN]			
	O	1,32,06.60	57,04.88	..
	R	(-) 75,01.72		
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
48. SP001	Grant to Panchayat Bodies as per recommendation of third state Finance Commission (GLB) [PN]			
	O	83,27.40	75,21.41	..
	R	(-) 8,05.99		
198 Assistance to Gram Panchayats				
Non Plan				
49. 002	Assistance to PRI Bodies as General Basic Grant as recommended by the 13 th finance Commission [PN]			
	O	5,13,59.00	2,21,85.64	..
	R	(-) 2,91,73.36		
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
50. SP001	Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
	O	2,46,03.80	2,22,22.72	..
	R	(-) 23,81.08		
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
51. SP005	World Bank Assisted Project " Institutional Strengthening of Gram Panchayats (ISGP) "in West Bengal (EAP) [PN]			
	O	90,64.75	7,21.89	..
	R	(-) 83,42.86		

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
52. SP006 Grant to Panchayat Bodies as per Recommendation of Third State Finance Commission (GLB) [PN]			
O 2,99,03.00	2,70,07.91	2,70,07.91	..
R (-) 28,95.09			
53. SP007 Rajiv Gandhi Sashaktikaran Abhiya (State Share) 25 per cent (OCASPS) [PN]			
O 7,09.28	2,47.86	2,47.86	..
R (-) 4,61.42			
54. SP008 Rajiv Gandhi Sashaktikaran Abhiya (Central Share) 75 per cent (OCASPS) [PN]			
O 28,31.40	5,54.29	5,54.29	..
R (-) 22,77.11			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
55. SP004 Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 45,42.20	41,02.56	41,02.56	..
R (-) 4,39.64			
56. SP005 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25 per cent (OCASPS) [PN]			
O 2,25.68	98.23	98.23	..
R (-) 1,27.45			
57. SP006 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75 per cent (OCASPS) [PN]			
O 9,00.90	2,49.43	2,49.43	..
R (-) 6,51.47			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
103 Entertainment Tax			
Non Plan			
58. 006 Grants-in-aid to the Panchayats from Panchayat Fund [PN]			
O 21,61.00	16,20.75	16,20.75	..
R (-) 5,40.25			

Reasons for surrender of funds based on actual expenditure in the above cases have not been intimated (July 2015).

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
200 Other Miscellaneous Compensations and Assignments			
Non Plan			
59. 041 Grants to Zilla Parishads in lieu of landlords ‘Tenants’ share of Cesses [PN]			
O 3,30.00	..	..	..
R (-) 3,30.00			
2515 Other Rural Development Programmes			
00			
797 Transfer To / From Reserve Fund and Deposit Account			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
60. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) [PN]			
O 1,50,00.00	..	..	..
R (-) 1,50,00.00			
800 Other Expenditure			
61. SP025 Grants to Darjeeling Gorkha Hill Council			
O 5,96.20	..	..	..
R (-) 5,96.00			
Reasons for surrender of entire fund in the above cases have not been intimated (July 2015).			
62. SP035 Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]			
O 1,50,00.00	17,06.59	..	(-)17,06.59
R (-) 1,32,93.41			
Reasons for surrender of fund and non-utilisation of residual fund have not been intimated (July 2015).			
Non Plan			
63. 002 Panchayat Elections [PN]			
O 20,00.00	..	6,16.47	+6,16.47
R (-) 20,00.00			
Though the expenditure was incurred in the sub-head, reasons for surrender of entire fund have not been intimated (July 2015).			

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
64. SP001 National Old Age Pension Scheme (State Share)			
O 2,74,20.81 } S 2,02,21.05 }	4,76,41.86	4,78,97.07	+2,55.21
65. SP002 Provision against ACA for National Old Age Pension Scheme (Central Share) (NSAP) [PN]			
O 2,74,20.81 } S 2,02,21.05 }	4,76,41.86	4,78,97.07	+2,55.21
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
66. SP002 Provision against ACA for National Old Age Pension Scheme [NOAPS] (Central Share) (NSAP) [PN]			
O 23,32.52 } S 17,51.07 }	40,83.59	54,22.26	+13,38.67

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
67. SP003 National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]			
O 23,32.52	40,83.59	54,28.57	+13,44.98
S 17,51.07			

Augmentation of fund by supplementary provision in March 2015 in the above cases was stated to be required for additional provisions for payment of pension under National Old Age Pensions Scheme (NOAPS). Reasons for final excess have not been intimated (July 2015).

2505 Rural Employment

60 Other Programmes

789 Special Component Plan for SC

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

68. SP006 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]			
O 6,50,00.00	8,73,09.78	15,26,15.71	+6,53,05.93
S 2,23,09.78			

Augmentation of fund by supplementary provision obtained in March 2015 was stated to be required for implementation of Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS). Reasons for final excess have not been intimated (July 2015).

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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 & XII TH PLAN)			
69. SP009 Nirmal Bharat Abhiyan (CS)			
S 71,00.00	71,00.00	1,37,43.73	+66,43.73
70. SP010 Nirmal Bharat Abhiyan (SS)			
S 24,00.00	24,00.00	45,81.24	+21,81.24
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
71. SP007 Nirmal Bharat Abhiyan (CS)			
S 10,00.00	10,00.00	18,57.81	+8,57.81
72. SP008 Nirmal Bharat Abhiyan (SS)			
S 3,50.00	3,50.00	6,19.26	+2,69.26
Creation of fund by supplementary provision in March 2015 in the above cases was stated to be required for implementation of Nirmal Bharat Abhiyan (NBA). Reasons for excess have not been intimated (July 2015).			
2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
73. SP017 Additional Central Assistance Scheme under Rastriya Krishi Vikas Yojana (RKVY)			
S 6,65.00	6,65.00	13,00.19	+6,35.19
Creation of fund by supplementary provision in March 2015 was stated to be required for implementation of Rastriya Krishi Vikas Yojana. Reasons for excess have not been intimated (July 2015).			

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				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
74. SP007 Backward Region Grant Fund (Central Share) [PN]				
O	68,80.00	68,80.00	1,51,97.00	+83,17.00
06 Self Employment Programme				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
75. SP003 National Rural Livelihood Mission for Development of Women in Scheduled Castes areas				
O	5,00.00	5,00.00	7,33.26	+2,33.26
2505 Rural Employment				
01 National Programmes				
702 Jawahar Gram Samridhi Yojana				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
76. SP001 State Share of Indira Awas Yojana (State Share) (OCASPS) [PN]				
O	29,99.20	29,99.20	1,40,28.62	+1,10,29.42
60 Other Programmes				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
77. SP005 National Rural Employment Gurantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]				
O	2,00,75.00	2,00,75.00	4,80,30.17	+2,79,55.17
2515 Other Rural Development Programmes				
00				
196 Assistance to Zilla Parishad/District Level Panchayat				
Non Plan				
78. 003 Assistance to PRI Bodies as General Performance Grant as recommended by the 13th Finance Commission				
O	59,92.20	59,92.20	95,48.21	+35,56.01
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
79. SP001 Assistance to Zilla Parishad for Implementation of Pradhan Mantri Gram Sadak Yojana (PMGYSY) Scheme [PN]				
O	1,92,40.00	1,92,40.00	3,92,40.00	+2,00,00.00
80. SP006 Nirmal Bharat Abhiyan (NBA) (State Share) (OCASPS) [PN]				
O	10,00.00	10,00.00	71,83.50	+61,83.50

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
197 Assistance to Block Panchayats				
Non Plan				
81. 003 Assistance to PRI Bodies as General Performance Grant as recommended by the 13th Finance Commission				
O	89,88.30	89,88.30	1,43,22.31	+53,34.01
198 Assistance to Gram Panchayats				
Non Plan				
82. 003 Assistance to PRI Bodies as General Performance Grant as recommended by the 13th Finance Commission				
O	3,49,54.50	3,49,54.50	5,56,97.91	+2,07,43.41
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
83. SP013 Assistance to Panchayati Raj Bodies for Running Sishu Siksha Kendra (CECs)				
O	70,00.00	70,00.00	81,72.00	+11,72.00
84. SP026 Assistance to West Bengal State Rural Development Agency (WBSRDA)				
O	7,00.00	7,00.00	9,40.00	+2,40.00
Reasons for excess in the above cases have not been intimated (July 2015).				
2235 Social Security and Welfare				
<i>60 Other Social Security and Welfare Programmes</i>				
102 Pensions under Social Security Schemes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
85. SP007 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN]				
	..		15,31.34	+15,31.34
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
86. SP006 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN]				
	..		7,53.22	+7,53.22
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
87. SP011 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN]				
	..		2,36.06	+2,36.06

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
800 Other Expenditure			
Non Plan			
88. 001 Production of Panchayati Raj Journal in Regional Language			
	..	5,44.71	+5,44.71

Reasons for incurring expenditure without budget provisions in the above cases have not been intimated (July 2015).

2515 Other Rural Development Programmes			
00			
196 Assistance to Zilla Parishad/District Level Panchayat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
89. SP004 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]			
O 11,69,10.00	10,09,00.00	11,93,80.00	+1,84,80.00
R (-) 1,60,10.00			

Reasons for surrender of funds and final excess in the above cases have not been intimated (July 2015).

Revenue (*Charged*)

- (i) Expenditure exceeded the appropriation by ₹ 13,94.04 lakh (actual excess : ₹ 13,94,04,108); the excess requires regularisation.
- (ii) In view of excess of ₹ 13,94.04 lakh in the appropriation, supplementary provision of ₹ 1,05.86 lakh proved insufficient.
- (iii) Similar excess of ₹ 9.73 lakh was also noticed in the appropriation during 2013-2014.

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

(iv) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
<i>60 Interest on Other Obligations</i>			
101 Interest on Deposits (Charged)			
Non Plan			
90. 010 Interest on Finance Commission's Grants for PRIs			
	..	14,25.56	+14,25.56

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

(v) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
<i>01 Interest on Internal Debt</i>			
200 Interest on Other Internal Debts (Charged)			
Non Plan			
91. 036 Loans from HUDCO (PN)			
<i>O</i> 30.00			
<i>S</i> 20.00			
<i>R</i> (-) 29.76			
	20.24	20.24	..

Augmentation of fund by supplementary provision in March 2015 was stated to be required for additional provision for payment of interest to HUDCO. Reasons for surrender of fund based on actual expenditure have not been intimated (July 2015).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 51,32.90 lakh (96.46 per cent of total saving).
- (ii) In view of saving of ₹ 51,32.90 lakh, supplementary provision ₹ 52,71.00 lakh proved to be excessive.
- (iii) Out of overall saving of ₹ 51,32.90 lakh, the department surrendered an amount of ₹ 49,50.00 lakh.
- (iv) Saving of ₹ 9,23.64 lakh (13.10 per cent of budget provision) was also noticed in the grant during 2013-2014.

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

(v) Saving occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4401	Capital Outlay on Corp Husbandry		
00			
104	Agricultural Farms		
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
92. SP010	Schemes under RKVY (Central Share) (RKVY) [PN]		
	S 3,21.00	3,21.00	..
	3,21.00		(-)
<p>Creation of fund through supplementary provision obtained in March 2015 was stated to be required for implementation of Rastriya Krishi Vikash Yojana (RKVY). Reasons for non-utilisation of entire fund have not been intimated (July 2015).</p>			
4515	Capital Outlay on Other Rural Development Programme		
00			
102	Community Development		
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
93. SP001	Housing Scheme in converted Blocks		
	O 50.00		
	S 49,50.00	50.00	50.00
	R (-) 49,50.00		..

Augmentation of fund through supplementary provision obtained in March 2015 was stated to be required for implementation of Housing Scheme in converted Blocks. Reasons for surrender of fund based on actual expenditure have not been intimated (July 2015).

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

(vi) Excess 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 & XII TH PLAN)			
94. SP070 Construction of Joint Administrative Buildings at Salt Lake (PN)			
	..	1,38.10	+1,38.10

Reasons for incurring expenditure without budget provisions in the above case have not been intimated (July 2015).

Capital (Charged)

- (i) The appropriation under Capital Section closed with a saving of ₹34.74 lakh (16.16 per cent of total budget provision).
- (ii) Though there was an overall saving of ₹34.74 lakh, the department surrendered ₹ 76.80 lakh.
- (iii) Similar saving of ₹34.74 lakh was noticed in the grant during 2013-2014.
- (iv) 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			
95. 023 Loans from NABARD from the Watershed Development Fund [PN]			
O	65.00	33.86	(-) 31.14

Reasons for saving have not been intimated (July 2015).

Grant No. 41 PARLIAMENTARY AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2070 Other Administrative Services			
Voted -			
Original 10,76,52	15,12,31	7,99,89	(-) 7,12,42
Supplementary 4,35,79			
Amount surrendered during the year (31 March 2015)			Nil

Notes and Comments -

Revenue (Voted)

(i) As the grant closed with a saving of ₹ 7,12.42 lakh (47.11 per cent of the total budget provision), supplementary provision of ₹ 4,35.79 lakh proved to be unnecessary.

(ii) No portion of saving of ₹ 7,12.42 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP005 West Bengal Youth Parliament Competition Scheme in Educational Institutions [PA]			
O 8,00.00	12,35.79	5,94.28	(-) 6,41.51
S 4,35.79			

Additional fund obtained in March 2015 by supplementary provision was stated to be required for implementation of West Bengal Youth Parliament Competition Scheme in Educational Institutions. Reasons for final saving have not been intimated (July 2015).

Grant No. 41 PARLIAMENTARY AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
<i>00</i>			
090 Secretariat			
Non Plan			
2. 017 Department of Parliamentary Affairs			
O	2,76.52	2,76.52	2,05.61
			(-) 70.91

Reasons for saving in the above sub-head have not been intimated (July 2015). Saving was also noticed in the sub-head since 2011-2012.

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2051 Public Service Commission			
2052 Secretariat-General Services			
2070 Other Administrative Services			
Voted -			
Original	50,12,80		
Supplementary	2,00		
Amount surrendered during the year (31 March 2015)			Nil
	50,14,80	33,94,56	(-) 16,20,24
Charged -			
Original	21,98,02		
Supplementary	3,00		
Amount surrendered during the year (31 March 2015)			Nil
	22,01,02	15,35,27	(-) 6,65,75
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
6004 Loans and Advances from the Central Government			
Voted -			
Original	63,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil
	63,00,00	23,36,95	(-) 39,63,05
Charged -			
Original	72		
Supplementary	31		
Amount surrendered during the year (31 March 2015)			Nil
	1,03	37	(-) 66

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 16,20.24 lakh (32.31 per cent of total budget provision) in the grant, supplementary provision of ₹ 2.00 lakh proved unnecessary.

(ii) No portion of saving of ₹ 16,20.24 lakh was surrendered by the department during the year.

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

(iii) Similar persistent saving occurred in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	17,55.67	33.59
2012-2013	16,13.93	34.00
2011-2012	13,09.91	33.29
2010-2011	10,04.96	29.09
2009-2010	6,14.61	20.52

(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 21,11.68	21,11.68	16,35.41	(-) 4,76.27
2070 Other Administrative Services			
00			
003 Training			
Non Plan			
2. 005 Maintenance of A. T. I. Bidhan Nagar [HR]			
O 5,41.01	5,41.01	3,82.90	(-) 1,58.11
104 Vigilance			
Non Plan			
3. 001 State Headquarters[HR]			
O 13,05.85	13,05.85	7,28.74	(-) 5,77.11
4. 002 District Charges[HR]			
O 4,97.50	4,97.50	3,73.15	(-) 1,24.35

Reasons for saving in the above cases have not been intimated (July 2015). Similar saving occurred in the sub-head at Sl. No. 03 since 2010-2011 and in the sub-heads at Sl. Nos. 01 and 02 during 2013-2014.

Revenue (Charged)

(i) In view of saving of ₹ 6,65.75 lakh (30.25 per cent of total budget provision) in the appropriation, supplementary provision of ₹ 3.00 lakh proved unnecessary.

(ii) No portion of saving of ₹ 6,65.75 lakh was surrendered by the department during the year.

(iii) Similar saving of ₹ 11,54.48 lakh (56.04 per cent of budget provision) was observed in the appropriation during 2013-2014.

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2051 Public Service Commission			
00			
800 Other Expenditure			
Non Plan			
5. 001 West Bengal Staff Selection Commission			
O	21,97.95	15,35.21	(-) 6,62.74

Reasons for saving have not been intimated (July 2015). Similar saving occurred in the sub-head during 2013-2014.

Capital (Voted)

- (i) The grant closed with a saving of ₹ 39,63.05 lakh (62.91 per cent of budget provision).
- (ii) Out of saving of ₹ 39,63.05 lakh, no portion was surrendered by the department during the year.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP001 Provision for the Areas of SC Dominance for Renovation & construction of Administrative Buildings [HR]			
O 1,00.00	49.65	0.90	(-) 48.75
R (-) 50.35			

No specific reasons for withdrawal of fund by way of re-appropriation and final saving have been intimated (July 2015).

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP015 Other Administrative Services[HR]			
O	55,00.00	55,00.00	16,65.41 (-) 38,34.59

Reasons for saving have not been intimated (July 2015).

Capital (*Charged*)

- (i) The appropriation closed with a saving of ₹0.66 lakh (63.59 per cent of total budget provision).
- (ii) In view of saving of ₹0.66 lakh in the appropriation, supplementary provision of ₹0.31 lakh proved unnecessary.
- (iii) No portion of saving of ₹0.66 lakh was surrendered by the department during the year.

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2045 Other Taxes and Duties on Commodities and Services			
2049 Interest Payments			
2575 Other Special Areas Programmes			
2801 Power			
2810 New and Renewable Energy			
3451 Secretariat-Economic Services			
Voted -			
Original	6,85,39,45		
Supplementary	99,05,00		
Amount surrendered during the year (31 March 2015)			Nil
	7,84,44,45	3,60,48,53	(-) 4,23,95,92
Charged -			
Original	35,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil
	35,00,00	30,09,52	(-) 4,90,48
CAPITAL -			
Major Head			
4801 Capital Outlay on Power Projects			
6003 Internal Debt of the State Government			
6801 Loans for Power Projects			
Voted -			
Original	10,97,53,00		
Supplementary	5,00,00,00		
Amount surrendered during the year (31 March 2015)			Nil
	15,97,53,00	12,05,98,89	(-) 3,91,54,11
Charged -			
Original	45,50,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil
	45,50,00	63,98,98	+18,48,98
Notes and Comments -			
Revenue (Voted)			
(i) In view of overall saving of ₹ 4,23,95.92 lakh (54.05 per cent of budget provision) in the grant, supplementary provision of ₹ 99,05.00 lakh proved to be unjustified.			
(ii) No portion of saving of ₹ 4,23,95.92 lakh was surrendered by the department during the year.			
(iii) Similar saving of ₹ 2,65,77.55 lakh (20.41 per cent of budget provision) was noticed in the grant during 2013-2014.			

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2801 Power			
06 Rural Electrification			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP001 Grants to WBSEDCL for implementation of RE Schemes in the districts which have not been covered by RGGVY schemes [PO]			
O 20,00.00	48,90.00	27,45.33	(-) 21,44.67
S 28,90.00			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & 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 5,40.00	9,78.00	7,49.95	(-) 2,28.05
S 4,38.00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP005 Grants to WBSEDCL for implementation of RE Schemes in the districts which have not been covered by RGGVY schemes [PO]			
O 37,60.00	1,03,37.00	83,22.50	(-) 20,14.50
S 65,77.00			

Augmentation of fund by way of supplementary provision in March 2015 in the above cases was stated to be required for providing grants to WBSEDCL for implementation of RE schemes in the Districts which have not been covered by RGGVY schemes. Reasons for saving have not been intimated (July 2015).

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP017 Department of Power			
O	1,22.00	1,22.00	..
			(-) 1,22.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).			
2801 Power			
80 General			
101 Assistance to Electricity Boards			
Non Plan			
5. 003 Subsidy to WBSEDCL for subsidisation in power tariff to its consumers			
O	6,00,00.00	6,00,00.00	2,35,26.00
			(-) 3,64,74.00
2810 New and Renewable Energy			
02 Solar			
102 Photo Voltaic			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP002 Procurement/Installation of P. V. Street Light/P. V. Pumps			
O	10,80.00	10,80.00	74.20
			(-) 10,05.80
60 Others			
800 Other Expenditure			
Non Plan			
7. 001 Setting up of Nodal Cell for NSRE			
O	1,60.50	1,60.50	10.00
			(-) 1,50.50
Reasons for saving in the above sub-heads have not been intimated (July 2015).			

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Revenue (Charged)

- (i) The appropriation closed with a overall saving of ₹ 4,90.48 lakh (14.01 per cent of appropriation).
- (ii) No portion of saving of ₹ 4,90.48 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 4,96.90 lakh (14.20 per cent of budget provision) was noticed in the appropriation during the 2013-2014.
- (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			
8. 014 Interest on Loans from Rural Electrification Corporation of India			
O 35,00.00	35,00.00	30,09.52	(-) 4,90.48

Reasons for saving have not been intimated (July 2015).

Capital (Voted)

- (i) In view of overall saving of ₹ 3,91,54.11 lakh (24.51 per cent of budget provision) in the grant, supplementary provision of ₹ 5,00,00.00 lakh proved to be excessive.
- (ii) No portion of the saving of ₹ 3,91,54.11 lakh was surrendered by the department during the year.
- (iii) 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 & XII TH PLAN)			
9. SP050 Loans to WBSEDCL on account of OECF Purulia Plant (EAP)			
O 10,60.00	10,60.00	..	(-) 10,60.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP016 Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO]			
O 3,60.00	3,60.00	..	(-) 3,60.00

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 & XII TH PLAN)			
11. SP016 Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO]			
O 92.00	92.00	..	(-) 92.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2015).			
4801 Capital Outlay on Power Projects			
02 Thermal Power Generation			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP012 Equity Participation of the State Government for R&M of Unit-V of Bandel TPS (EAP) [PO]			
O 30,80.00	30,80.00	23,10.00	(-) 7,70.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP007 Equity Participation of the State Government for R&M of Unit-V of BTPS (EAP) [PO]			
O 8,50.00	8,50.00	6,37.50	(-) 2,12.50
06 Rural Electrification			
789 Special Component Plan for Scheduled Castes SP-State Plan (Annual Plan & XIIth Plan)			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP001 "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]			
O 5,97,83.22	5,97,83.22	3,03,00.00	(-) 2,94,83.22
796 Tribal Areas Sub-Plan SP-State Plan (Annual Plan & XII th Plan)			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP001 "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]			
O 54,00.00	54,00.00	19,75.00	(-) 34,25.00

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 & XII TH PLAN)			
16. SP004 "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]			
O 2,48,16.78	2,48,16.78	1,27,25.00	(-) 1,20,91.78
6801 Loans for Power Projects			
00			
202 Thermal Power Generation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
17. SP008 Loans to Durgapur Project Ltd.			
O 10,75.20	10,75.20	4,62.00	(-) 6,13.20
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP004 Loans to Durgapur Projects Ltd.			
O 5,04.00	5,04.00	2,17.00	(-) 2,87.00

Reasons for saving in the above sub-heads have not been intimated (July 2015).

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(iv) Excess 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 & XII TH PLAN)			
19. SP058 World Bank Project- Loans to WBPDC (EAP) [PO]			
O 28,64.00	28,64.00	65,32.58	+36,68.58
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP022 World Bank Project - Loans to WBPDC (EAP) [PO]			
O 2,80.00	2,80.00	6,24.16	+3,44.16
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP022 World Bank Project - Loans to WBPDC (EAP) [PO]			
O 2,56.00	2,56.00	6,20.15	+3,64.15

Reasons for excess in the above cases have not been intimated (July 2015).

6801 Loans for Power Projects			
00			
202 Thermal Power Generation			
Non Plan			
22. 006 Other Misc. Loans			
	..	15,00.00	+15,00.00
23. 008 Durgapur Projects for Adjustment of Coal dues			
	..	35,00.00	+35,00.00

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).

Capital (Charged)

(i) Excess expenditure of ₹ 18,48.98 lakh (actual excess : ₹ 18,48,98,086) over the appropriation requires regularisation.

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(ii) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
<i>00</i>			
109 Loans from other Institutions			
Non Plan			
24. 009 Loans from Rural Electrification Corporation of India [PO]			
<i>O</i> <i>45,50.00</i>	<i>45,50.00</i>	<i>63,98.98</i>	<i>+18,48.98</i>

Reasons for excess have not been intimated (July 2015).

Grant No. 44 PUBLIC ENTERPRISES (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2852 Industries			
3451 Secretariat-Economic Services			
Voted -			
Original	2,58,73		
Supplementary	1,52,73		
Amount surrendered during the year (31 March 2015)			
	4,11,46	2,38,76	(-) 1,72,70
			1,56,47

CAPITAL -

Major Head

4857 Capital Outlay on Chemicals and Pharmaceutical Industries

6857 Loans for Chemical and Pharmaceutical Industries

6858 Loans for Engineering Industries

6860 Loans for Consumer Industries

Voted -

Original	71,67,40			
Supplementary	19,25,00			
Amount surrendered during the year (31 March 2015)				
	90,92,40	30,73,36	(-) 60,19,04	
				20,06,26

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 1,72.70 lakh (41.97 per cent of total budget provision).

(ii) In view of saving of ₹ 1,72.70 lakh in the grant, supplementary provision of ₹ 1,52.73 lakh proved to be unjustified.

(iii) Out of overall saving of ₹ 1,72.70 lakh in the grant, an amount of ₹ 1,56.47 lakh was surrendered by the department during the year.

(iv) Similar saving of ₹ 31.16 lakh (11.97 per cent of budget provision) occurred in the grant during 2013- 2014.

Grant No. 44 PUBLIC ENTERPRISES

(v) 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 & XII TH PLAN)

1. SP021 State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal (EAP) [PU]

S	1,36.38	}	..	..	..
R	(-) 1,36.38				

Creation of fund by supplementary provision in March 2015 was stated to be required for additional provision to increase state share of DFID assisted restructuring public sector enterprises in West Bengal. Surrender of entire fund was stated to be made due to release of the same at the fag end of the financial year 2014-2015 for which allotment could not be made.

Capital (Voted)

(i) In view of overall saving of ₹ 60,19.04 lakh (66.20 per cent of total budget provision) in the grant, supplementary provision of ₹ 19,25.00 lakh in March 2015 proved to be unjustified.

(ii) Out of total saving of ₹ 60,19.04 lakh in the grant, the department surrendered ₹ 20,06.26 lakh during the year.

(iii) Similar persistent saving occurred in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	13,91.82	20.32
2012-2013	17,44.85	28.26
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 (-)
------	-------------	-----------------------------------	--------------------------

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 & XII TH PLAN)

2. SP001 Durgapur Chemicals Ltd.

O	14,60.00	}	14,60.00	..
S	9,25.00			
R	(-) 9,25.00			

Augmentation of fund by supplementary provision in March 2015 was stated to be required for additional provision for investment in Durgapur Chemical Ltd. Surrender of fund of ₹ 9,25.00 lakh was stated to be made due to release of the same at the fag end of the financial year for which allotment could not be made.

Grant No. 44 PUBLIC ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4857 Capital Outlay on Chemicals and Pharmaceutical Industries			
<i>01 Chemical and Pesticides Industries</i>			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP002 Gluconate Health Ltd.			
O 6,00.00			
S 10,00.00			
R (-) 10,00.00	6,00.00	6,00.00	..
<p>Augmentation of fund by supplementary provision in March 2015 was stated to be required for additional provision for investment in Gluconate Health Ltd. Surrender of fund of ₹ 10,00.00 lakh was stated to be made due to release of the same at the fag end of the financial year for which allotment could not be made.</p>			
6858 Loans for Engineering Industries			
<i>02 Other Industrial Machinery Industries</i>			
800 Other Loans			
Non Plan			
4. 004 Britania Engineering Ltd.			
O 3,12.00	3,12.00	..	(-) 3,12.00
5. 012 Electro Medical and Allied Industries Ltd.			
O 1,64.00	1,64.00	..	(-) 1,64.00
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP004 Britania Engineering Ltd.			
O 6,00.00	6,00.00	..	(-) 6,00.00
<i>03 Transport Equipment Industries</i>			
190 Loans to Public Sector and Other Undertakings			
Non Plan			
7. 004 Loans to Westinghouse Saxby Farmer Ltd. [PU]			
O 3,06.40	3,06.40	..	(-) 3,06.40
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP001 Loans to Westinghouse Saxby Farmer Ltd.			
O 8,00.00	8,00.00	..	(-) 8,00.00
<i>04 Other Engineering Industries</i>			
800 Other Loans			
Non Plan			
9. 001 Loans for Shalimar Works (1980) Ltd			
O 4,09.00	4,09.00	..	(-) 4,09.00

Grant No. 44 PUBLIC ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP001 Loans to Shalimar Works (1980) Ltd.			
O 14,00.00	14,00.00	..	(-) 14,00.00
<i>60 Other Engineering Industries</i>			
190 Loans to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP002 Electro Medical & Allied Industries			
O 1,00.00	1,00.00	..	(-) 1,00.00

Reasons for non-utilisation of entire budgeted funds in the above cases have not been intimated (July 2015).

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	15,14,88,41		
Supplementary	3,79,85,87		
Amount surrendered during the year (31 March 2015)			7,12,27,12
	18,94,74,28	13,16,69,44	(-) 5,78,04,84
Charged -			
Original	55,00		
Supplementary	1,10		
Amount surrendered during the year (31 March 2015)			39,70
	56,10	21,98	(-) 34,12
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	1,90,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			89,45,00
	1,90,00,00	1,11,70,29	(-) 78,29,71
Charged -			
Original	81,24		
Supplementary	37,20		
Amount surrendered during the year (31 March 2015)			16,86
	1,18,44	83,02	(-) 35,42

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 5,78,04.84 lakh (30.51 per cent of total budget provision) in the grant, supplementary provision of ₹ 3,79,85.87 lakh in March 2015 proved unjustified.

(ii) Out of saving of ₹ 5,78,04.84 lakh, surrender of fund of ₹ 7,12,27.12 lakh proved unjustified.

Grant No. 45 PUBLIC HEALTH ENGINEERING

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2551 Hill Areas			
60 Other Hill Areas			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP062 Public Health Engineering Sector Rural Water Supply (State Share-NRDWP) [PH]			
O 1,30.00 }	..	..	..
R (-) 1,30.00 }			
Reasons for surrender of entire budgeted fund have not been intimated (July 2015).			
2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural Water Supply Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP013 National Rural Drinking Water Programme (Central Share) (OCASPS)[PH]			
O 3,48,60.00 }	2,74,59.31	2,74,59.31	..
R (-) 74,00.69 }			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP022 Recurring Expenditure for Laboratories(NRDWP-State Share) [PH]			
O 2,93.53 }	..	..	..
R (-) 2,93.53 }			
4. SP025 National Rural Drinking Water Programme (Central Share) (OCASPS)[PH]			
O 1,34,08.00 }	1,20,48.80	1,20,48.80	..
R (-) 13,59.20 }			

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 & XII TH PLAN)			
5. SP026 National Rural Drinking Water Programme (Central Share) (OCASPS)[PH]			
O 53,64.00 } R (-) 9,61.18 }	44,02.82	44,02.82	..

Reasons for surrender of funds in the above cases have not been specifically intimated (July 2015).

2215 Water Supply and Sanitation

01 Water Supply

005 Survey and Investigations

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

6. SP001 Planning Circle and Division under the Public Health Engineering Directorate			
O 1,00.00 } R (-) 1,00.00 }	..	..	..

Surrender of entire fund was stated to be non-utilisation of the fund on account of arrangement of the fund for survey work from NRDWP (Support Fund).

2215 Water Supply and Sanitation

01 Water Supply

001 Direction and Administration

Non Plan

7. 001 Public Health Engineering[PH]			
O 2,03,48.22 } R (-) 69,25.34 }	1,34,22.88	1,52,01.52	+17,78.64

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP028 Water Supply Schemes for Arsenic-difficult areas (iv) Arsenic and other works[PH]			
O 6,21.01 } R (-) 3,19.29 }	3,01.72	3,03.10	+1.38
9. SP029 Monitoring Cell and Investigation unit			
O 2,69.41 } R (-) 1,64.49 }	1,04.92	1,18.71	+13.79
Surrender of funds in the above cases was stated to be due to excess estimation of dearness allowances in salary component which could not be anticipated in advance. Reasons for final excess have not been intimated (July 2015).			
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Non Plan			
10. 006 Maintenance of the Government non-residential buildings (Public Health Engineering)			
O 7,84.15 } R (-) 2,81.31 }	5,02.84	5,03.72	+0.88
2215 Water Supply and Sanitation			
01 Water Supply			
052 Machinery and Equipment			
Non Plan			
11. 001 Purchase of Machinery and Equipment in P.H.E. Dte.			
O 10,27.42 } R (-) 3,68.73 }	6,58.69	6,86.13	+27.44

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
101 Urban Water Supply Programmes				
Non Plan				
12.	002	Neoravally Water Supply Scheme		
	O	6,07.72	3,89.88	3,89.31
	R	(-) 2,17.84		
				(-) 0.57
13.	004	Operation and Maintenance of other Departments Water Supply Schemes		
	O	7,08.74	4,54.66	4,54.67
	R	(-) 2,54.08		
				+0.01
102 Rural Water Supply Programmes				
Non Plan				
14.	003	Raniganj Coalfields Area Water Supply Scheme Phase-II		
	O	13,08.65	8,39.22	8,39.19
	R	(-) 4,69.43		
				(-) 0.03
15.	008	Other Rural Water Supply Programme - North 24 Parganas surface water Scheme		
	O	8,90.49	5,71.02	5,71.23
	R	(-) 3,19.47		
				+0.21
16.	012	Operation & Maintenance of Nadia (Northern Sector) P W S S [PH]		
	O	2,61.38	1,67.55	1,67.55
	R	(-) 93.83		
				..
192 Assistance to Municipalities/Municipal Councils				
Non Plan				
17.	001	O & M of Municipal Water Supply [PH]		
	O	11,76.22	7,54.17	7,39.28
	R	(-) 4,22.05		
				(-) 14.89

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 & XII TH PLAN)			
18. SP025 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) (State Share-NRDWP) [PH]			
O 8,00.00 } R (-) 2,00.00 }	6,00.00	6,00.00	..
800 Other Expenditure			
Non Plan			
19. 001 Works			
O 5,68.26 } R (-) 2,04.00 }	3,64.26	3,66.96	+2.70
20. 002 Piped Water Supply Scheme (for rural areas)			
O 5,49.18 } R (-) 2,64.14 }	2,85.04	2,75.64	(-) 9.40
Surrender of funds in the above cases was stated due to release of 75 per cent budget provisions under the schemes. Reasons for final excess/saving in the schemes have not been intimated (July 2015).			
2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural Water Supply Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP006 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) (State Share-NRDWP) [PH]			
O 18,94.00 } R (-) 4,73.50 }	14,20.50	14,22.60	+2.10
22. SP009 Surface Water based Water supply Scheme at Purbasthali			
O 4,00.00 } R (-) 2,94.00 }	1,06.00	1,05.41	(-) 0.59
23. SP010 Surface Water based Water supply Scheme at Raghunathganj-I Block			
O 4,00.00 } R (-) 3,05.00 }	95.00	94.62	(-) 0.38

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
24. SP011 Surface Water based Water Supply Scheme for Murshidabad			
O 6,00.00 } R (-) 3,91.00 }	2,09.00	2,08.71	(-) 0.29

Surrender of funds in the above schemes have not been specifically intimated. Reasons for final excess/saving in the above cases have not been intimated (July 2015).

2215 Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply Programmes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

25. SP004 Management Information System and Computerisation (State Share-NRDWP) [PH]			
O 34,03.73 } R (-) 34,03.73 }	..	..	..
26. SP005 Piped Water Supply Schemes for Rural Areas (State Share-NRDWP) [PH]			
O 1,86,03.23 } R (-) 1,76,54.53 }	9,48.70	8,92.04	(-) 56.66
27. SP007 Rural Water Supply Schemes Rig Bored tubewells (State Share-NRDWP) [PH]			
O 56,12.29 } R (-) 55,07.41 }	1,04.88	87.14	(-) 17.74
28. SP008 Recurring Expenditure for Laboratories (NRDWP-State Share)[PH]			
O 43,20.32 } R (-) 43,20.32 }	..	..	..

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 & XII TH PLAN)			
29. SP020 Piped Water supply Schemes (NRDWP-State Share) [PH]			
O 35,35.34 } R (-) 34,05.30 }	1,30.04	1,21.06	(-) 8.98
30. SP021 Spares/Implements for Rig Bored Tubewells (NRDWP-State Share)			
O 19,47.49 } R (-) 19,07.17 }	40.32	36.27	(-) 4.05
31. SP023 Water Supply Schemes for Arsenic-difficult Areas (NRDWP-State Share) [PH]			
O 1,13,65.00 } R (-) 1,13,65.00 }	..	..	..
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP022 Piped Water supply Scheme for Tribal Areas Sub plan (NRDWP-State Share) [PH]			
O 50,17.64 } R (-) 49,68.20 }	49.44	46.26	(-) 3.18
33. SP023 Rural Water Supply Schemes for Tribal Area Sub-Plan (RBTW) (NRDWP-State Share) [PH]			
O 6,54.07 } R (-) 6,32.95 }	21.12	20.98	(-) 0.14
34. SP024 Recurring Expenditure for Laboratories (ARDWP- State Share) [PH]			
O 1,86.55 } R (-) 1,86.55 }	..	..	..

Withdrawal of funds by way of re-appropriation/ surrender in the above cases was stated to be required mainly for provisions of matching Stated Shares towards Central Shares under the head of accounts newly created during the financial year 2014-2015.

Grant No. 45 PUBLIC HEALTH ENGINEERING

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural Water Supply Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP014 National Rural Drinking Water Programme (State Share) (OCASPS) [PH]			
S 2,11,32.66 } 2,42,25.79 2,42,25.79 ..			
R 30,93.13 }			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
36. SP026 National Rural Drinking Water Programme (State Share) (OCASPS) [PH]			
S 1,20,82.26 } 1,42,65.02 1,42,65.02 ..			
R 21,82.76 }			
796 Tribal Areas Sub-Plan			
37. SP027 National Rural Drinking Water Programme (State Share) (OCASPS) [PH]			
S 47,70.95 } 43,73.19 43,73.19 ..			
R (-) 3,97.76 }			

Creation of fund by supplementary provision in March 2015 in the above schemes was stated to be required for implementation of National Rural Drinking Water Programme (NRDWP). Withdrawal of funds in both the cases was stated due to reduction of matching state shares for want of Central Shares. Further augmentation of fund in both cases by way of re-appropriation was stated to be required for release of matching state shares towards Central shares under NRDWP during the financial year 2014-2015.

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural Water Supply Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
38. SP015 Temporary Water supply arrangement in different Occasions			
R	10,72.50	10,72.50	10,71.33 (-) 1.17

Creation of fund by way of re-appropriation was stated to be required for release of fund in the newly opened scheme.

2215 Water Supply and Sanitation				
01 Water Supply				
102 Rural Water Supply Programmes				
Non Plan				
39. 004 South 24 Parganas Arsenic Area Water Supply Scheme				
O	19,38.87	19,38.87	27,04.03	+7,65.16
40. 005 Bolpur - Raghunathpur Water Supply Scheme				
O	6,76.98	6,76.98	11,22.67	+4,45.69
41. 007 Malda Arsenic Area Water Supply Scheme				
O	8,52.05	8,52.05	13,36.74	+4,84.69

2250 Other Social Services				
00				
800 Other Expenditure				
Non Plan				
42. 030 Expenditure in connection with Gangasagar Mela Expenditure in connection with Gangasagar Mela Public Health Engg. Deptt.				
O	6,60.00	6,60.00	11,41.50	+4,81.50

Reasons for excess in the above cases have not been intimated (July 2015).

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation			
01 Water Supply			
799 Suspense			
Non Plan			
43. 001 Suspense under Rural Water Supply			
O 6,35.72 }	..	49,41.93	+49,41.93
R (-) 6,35.72 }			

Reasons for surrender of entire fund and final excess have not been intimated (July 2015).

2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural Water Supply Programmes			
Non Plan			
44. 001 Piped Water Supply Scheme (for rural areas)			
O 7,76.33 }	5,38.87	41,98.48	+36,59.61
R (-) 2,37.46 }			
45. 002 Ranigunj Coalfields Area Water Supply Scheme-Phase I			
O 17,83.77 }	17,08.45	26,50.20	+9,41.75
R (-) 75.32 }			

Surrender of funds in the above cases was due to saving in establishment charges but the final excess in both the cases was stated due to payment to WBSedCL liquidate liabilities on electric charges.

Grant No. 45 PUBLIC HEALTH ENGINEERING

(v) Suspense : The expenditure under Revenue (voted) grant included + ₹ 49,41.93 lakh under the head “Suspense”. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance of Public works under Public Health Engineering Department. The nature and accounting procedures of “Suspense” transactions have been explained in note (vi) under the Revenue (Voted) of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

Major Head and Detailed Units		Opening Balance Debit (+) Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit (-)
2215	Water Supply and Sanitation					
01	Water Supply					
799	Suspense					
Non Plan						
001	Suspense under Rural Water Supply					
43	Suspense	+ 11,76.30	(-) 5,28.38	+0.00	(-) 5,28.38	+6,47.92
75	Purchase	+ 16,56.39	+0.00	+0.00	+0.00	+16,56.39
89	Stock	+ 20,98.74	+16,22.18	+0.00	+16,22.18	+37,20.92
90	Miscellaneous Works	+ 15,76.09	+38,48.13	+0.00	+38,48.13	+54,24.22
Total		+ 65,07.52	+49,41.93	+0.00	+49,41.93	+1,14,49.45

Revenue(Charged)

(i) In view of saving of ₹ 34.12 lakh (60.82 per cent of total budget provision), supplementary provision of ₹ 1.10 lakh in the appropriation proved unjustified.

(ii) Though the appropriation closed with a saving of ₹ 34.12 lakh (60.82 per cent of total budget provision) surrender of fund of ₹ 39.70 lakh proved unjustified.

Grant No. 45 PUBLIC HEALTH ENGINEERING

(iii) Saving 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			
46. 013 Interest on loans for Public Health Sanitation and Water Supply :Neorakhola Water Supply Scheme [PH]			
O 50.00	14.01	19.42	+5.41
R (-) 35.99			

No tangible reasons for surrender of fund and final excess have been intimated (July 2015).

Capital(Voted)

(i) Though the grant closed with a saving of ₹ 78,29.71 lakh (41.21 per cent of budget provision), surrender of fund of ₹ 89,45.00 lakh during the year proved unjustified.

(ii) The grant closed with a substantial saving for the last five years as under :

Year	Amount (₹ in lakh)	Savings Percentage
2013-2014	93,47.22	21.99
2012-2013	1,65,74.85	40.95
2011-2012	1,77.91	29.49
2010-2011	1,80,37.76	99.54
2009-2010	2,00,20.39	31.03

(iii) 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 & XII TH PLAN)			
47. SP007 Water Supply Scheme-Surface Water Based under BRGF			
O 48,00.00	33,85.73	38,14.83	+4,29.10
R (-) 14,14.28			
48. SP008 Externally aided Water Supply Project in West Bengal (EAP) [PH]			
O 5,00.00	18.00	11.58	(-) 6.42
R (-) 4,82.00			

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 & XII TH PLAN)			
49. SP010 Water Supply Scheme-Surface Water Based under BRGF			
O 65,00.00 } R (-) 19,15.20 }	45,84.80	51,54.96	+5,70.16
50. SP012 Externally aided Water Supply Project in West Bengal (EAP) [PH]			
O 15,00.00 } R (-) 14,46.00 }	54.00	34.75	(-) 19.25
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
51. SP011 Water Supply Scheme-Surface Water Based under BRGF			
O 27,00.00 } R (-) 7,95.53 }	19,04.48	20,84.61	+1,80.13
52. SP013 Externally aided Water Supply Project in West Bengal (EAP) [PH]			
O 30,00.00 } R (-) 28,92.00 }	1,08.00	69.57	(-) 38.43

No tangible reasons for surrender of funds vis-a-vis final saving/excess in the above schemes have been intimated (July 2015).

Capital(*Charged*)

- (i) The appropriation closed with a saving of ₹ 35.42 lakh (29.91 per cent of total budget provision).
- (ii) In view of saving of ₹ 35.42 lakh, supplementary provision of ₹ 37.20 lakh proved excessive.
- (iii) Out of overall saving of ₹ 35.42 lakh, the department surrendered of ₹ 16.86 lakh during the year.

Grant No. 45 PUBLIC HEALTH ENGINEERING

(iv) 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			
800 Other Loans			
Non Plan			
53. 009 Loans for Neorakhola Water Supply Scheme [PH]			
<i>O</i> 68.24	95.50	58.30	(-) 37.20
<i>S</i> 37.20			
<i>R</i> (-) 9.94			

Augmentation of fund by supplementary provision in March 2015 was stated to be required for additional provision for repayment of loan taken from Government of India for the scheme. Reasons for surrender of fund and final saving have not been intimated (July 2015).

(v) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
103 Loans from Life Insurance Corporation of India			
Non Plan			
54. 004 Loans from Life Insurance Corporation of India [PH]			
<i>O</i> 13.00	6.08	24.72	+18.64
<i>R</i> (-) 6.92			

Reasons for surrender of fund of ₹6.92 lakh and final excess of ₹18.64 lakh in the sub-head have not been intimated (July 2015).

Grant No. 46 REFUGEE RELIEF AND REHABILITATION

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2235 Social Security and Welfare			
2251 Secretariat-Social Services			
Voted -			
Original 48,22,45 }	48,22,45	29,45,76	(-) 18,76,69
Supplementary .. }			
Amount surrendered during the year (31 March 2015)			3,32,23
Charged -			
Original 79 }	79	..	(-) 79
Supplementary .. }			
Amount surrendered during the year (31 March 2015)			79

CAPITAL -

Major Head

4235 Capital Outlay on Social Security and Welfare

Voted -			
Original 59,74,00 }	59,74,00	26,97,44	(-) 32,76,56
Supplementary .. }			
Amount surrendered during the year (31 March 2015)			39,74,00
Charged -			
Original 5,26,00 }	45,00,91	41,06,40	(-) 3,94,51
Supplementary 39,74,91 }			
Amount surrendered during the year (31 March 2015)			Nil

Notes and Comments -

Revenue(Voted)

(i) Out of total saving of ₹ 18,76.69 lakh (38.92 per cent of budget provision), an amount of ₹ 3,32.23 lakh only was surrendered by the department during the year.

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

Saving

Year	Amount (₹ in lakh)	Percentage
2013-2014	18,26.70	38.14
2012-2013	30,21.43	50.28
2011-2012	24,93.15	46.50

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 3,12.49	..	..	..
R (-) 3,12.49			
No specific reasons for withdrawal of entire fund have been intimated (July 2015).			
2235 Social Security and Welfare			
01 Rehabilitation			
800 Other Expenditure			
Non Plan			
2. 004 Expenditure in connection with supply of goods [RE]			
O 4,31.55	4,31.55	..	(-) 4,31.55
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).			
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 10,53.63	10,53.63	8,52.54	(-) 2,01.09
4. 003 District and Sub-divisional Establishments [RE]			
O 19,41.70	19,41.70	13,37.59	(-) 6,04.11
202 Other Rehabilitation Schemes			
Non Plan			
5. 015 Advance to Industries-Government Production Centre [RE]			
O 4,44.19	4,44.19	2,65.97	(-) 1,78.22
Reasons for saving in the above cases have not been intimated (July 2015).			

Grant No. 46 REFUGEE RELIEF AND REHABILITATION

Revenue (Charged)

(i) Entire budget provision of ₹ 79.00 lakh in the appropriation was neither utilised nor surrendered by the department during the year.

(ii) Similar non-utilisation and non-surrender of entire budget provision was observed in the appropriation since 2011-2012.

Capital(Voted)

(i) The grant closed with a saving of ₹ 32,76.56 lakh (54.85 per cent of budget provision).

(ii) Against the saving of ₹ 32,76.56 lakh the department surrendered an amount of ₹ 39,74.00 lakh during the year.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
<i>01 Rehabilitation</i>			
201 Other Rehabilitation Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP004 Construction of new buildings creation of State Level Archives and Office of the R.R.& R. Dte.			
O 6,00.00 }
R (-) 6,00.00 }			

No specific reasons for withdrawal of entire fund have been intimated (July 2015).

Grant No. 46 REFUGEE RELIEF AND REHABILITATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare				
<i>01 Rehabilitation</i>				
201 Other Rehabilitation Schemes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
7. SP001 Outlay on Infrastructural development in refugee colonies through other agencies				
O 17,00.00 } 10,00.00			10,00.00	..
R (-) 7,00.00 }				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
8. SP001 Infrastructure Development in Refugee Colonies through other agencies				
O 8,50.00 } 5,00.00			5,00.00	..
R (-) 3,50.00 }				
9. SP003 Infrastructural Development in Refugee Colonies				
O 8,50.00 } 5,00.00			5,00.00	..
R (-) 3,50.00 }				

No tangible reasons for surrender of entire fund in the above cases have been intimated (July 2015).

4235	Capital Outlay on Social Security and Welfare				
01	Rehabilitation				
201	Other Rehabilitation Schemes				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
10. SP005	Acquisition of Land for Refugee Colony [RE]				
	O	19,74.00	}	..	1,73.58
	R	(-) 19,74.00			
					+1,73.58

Reasons for surrender of entire fund and final excess have not been intimated (July 2015).

Grant No. 46 REFUGEE RELIEF AND REHABILITATION

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
<i>01 Rehabilitation</i>			
201 Other Rehabilitation Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP006 Development of Infrastructure facilities in rural plots for displaced persons' colonies in West Bengal	..	5,23.86	+5,23.86

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Capital(Charged)

(i) In view of the overall saving of ₹ 3,94.51 lakh, supplementary provision in charged appropriation of ₹ 39,74.91 lakh obtained in March 2015 proved excessive.

(ii) No portion of saving of ₹ 3,94.51 lakh (8.76 per cent of budget provision) in the appropriation was surrendered by the department during the year. Similar saving was noticed in the appropriation during the year 2013-2014.

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
<i>01 Rehabilitation</i>			
201 Other Rehabilitation Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP005 Acquisition of Land for Refugee Colony [RE]			
<i>O</i> 5,26.00	45,00.91	41,06.40	(-) 3,94.51
<i>S</i> 39,74.91			

Augmentation of fund through supplementary provision obtained in March 2015 was stated to be required for payment of decretal dues for regularisation of Hridaypur railway site colony, Anandapally squatters Colony and Kanpur Squatters Colony and Uttar Bosudevpur Squatters Colony. Reasons for final saving have not been intimated (July 2015).

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	9,16,20,75		
Supplementary	..		
Amount surrendered during the year (31 March 2015)		8,26,63,87	(-) 89,56,88
			63,29,38
Charged -			
Original	21,21,87		
Supplementary	..		
Amount surrendered during the year (31 March 2015)		21,21,87	(-) 21,21,87
			40,00
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4235 Capital Outlay on Social Security and Welfare			
6003 Internal Debt of the State Government			
Voted -			
Original	21,35,00		
Supplementary	7,93,00		
Amount surrendered during the year (31 March 2015)		29,28,00	(-) 2,65,84
		26,62,16	1,98,04
Charged -			
Original	7,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)		7,00,00	(-) 7,00,00
			7,00,00

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a substantial saving of ₹ 89,56.88 lakh (9.78 per cent of the budget provision).

(ii) Out of total saving of ₹ 89,56.88 lakh, the department surrendered an amount of ₹ 63,29.38 lakh during the year.

Grant No. 47 DISASTER MANAGEMENT

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare				
02 Social Welfare				
001 Direction and Administration				
Non Plan				
1.	004	Directorate of Relief and District Establishment (Relief) [RL]		
	O	47,00.48	35,94.18	(-) 10,20.45
	R	(-) 85.85		
800 Other Expenditure				
Non Plan				
2.	004	Provision for Normal G.R.-Food and Clothes (Relief Deptt.)		
	O	47,00.00	45,15.91	(-) 71.29
	R	(-) 1,12.80		
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
Non Plan				
3.	011	Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As.		
	O	40,00.00	28,87.49	(-) 6.92
	R	(-) 11,05.59		
2245 Relief on Account of Natural Calamities				
02 Floods, Cyclones etc.				
101 Gratuitous Relief				
Non Plan				
4.	001	Cash doles		
	O	2,00.00	65.91	(-) 5.12
	R	(-) 1,28.97		
5.	004	Housing		
	O	1,03,00.00	8,79.72	(-) 2,02.26
	R	(-) 92,18.02		

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
112 Evacuation of population			
Non Plan			
6. 001 Evacuation of marooned people			
O 7,00.00 } R (-) 5,44.14 }	1,55.86	1,55.32	(-) 0.54
114 Assistance to Farmers for purchase of Agricultural inputs			
Non Plan			
7. 001 Supply of Seeds/ Fertilisers etc. for Raising Alternative Crops in Flood / Cyclone Affected Areas [RL]			
O 33,75.00 } R (-) 6,63.90 }	27,11.10	13,61.06	(-) 13,50.04
80 General			
800 Other Expenditure			
Non Plan			
8. 005 Supply of Tarpaulins etc.			
O 54,50.00 } R (-) 20,43.62 }	34,06.38	34,06.38	..
9. 008 Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps/ Centres			
O 15,00.00 } R (-) 6,78.11 }	8,21.89	8,02.05	(-) 19.84

Reasons for anticipated as well as final saving in the above cases have not been intimated (July 2015).

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.			
102 Drinking Water Supply			
Non Plan			
10. 002 Repair / Resinking of Tubewells [RL]			
O 3,00.00 }
R (-) 3,00.00 }			
193 Assistance to Local Bodies and other non - Government Bodies/Institutions			
Non Plan			
11. 001 Assistance to local bodies for restoration of supply of drinking water			
O 2,00.00 }
R (-) 2,00.00 }			
12. 002 Emergency repair of Panchayat properties damaged/destroyed by natural calamities			
O 3,50.00 }
R (-) 3,50.00 }			
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP001 Assistance for Development of Cyclone Risk Mitigation Project			
O 5,00.00 }
R (-) 5,00.00 }			

Reasons for reduction of entire fund through re-appropriation / surrender in the above cases have not been intimated (July 2015).

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			
14. 002 Food and Clothings - Food			
O 50,00.00 } R (-) 48,79.37 }	1,20.63	11,92.23	+10,71.60

Reasons for reduction of fund through re-appropriation/surrender and final excess have not been intimated (July 2015).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2245 Relief on Account of Natural Calamities			
02 Floods, Cyclones etc.			
122 Repairs and restoration of damaged Irrigation and flood control works			
Non Plan			
15. 002 Emergency Repair of Flood Protective Embankments [RL]			
O 30,00.00 } R 88,96.26 }	1,18,96.26	1,19,88.28	+92.02

No specific reasons for augmentation of fund by way of re-appropriation / surrender in the above case have been furnished. Reasons for final excess have not been intimated (July 2015).

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
Non Plan			
16. 042 Ex-gratia payments to the families of indigent victims due to death caused by sunstroke/snakebite[RL]			
O 8,00.00 }	11,56.02	10,97.48	(-) 58.54
R 3,56.02 }			
 2245 Relief on Account of Natural Calamities			
<i>01 Drought</i>			
101 Gratuitous Relief			
Non Plan			
17. 007 Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers			
O 2.00 }	15,22.41	15,12.82	(-) 9.59
R 15,20.41 }			
 <i>02 Floods, Cyclones etc.</i>			
101 Gratuitous Relief			
Non Plan			
18. 003 Food and Clothings - Clothings			
O 36,00.00 }	38,49.76	38,49.11	(-) 0.65
R 2,49.76 }			
 106 Repairs and restoration of damaged roads and bridges			
Non Plan			
19. 001 Emergent Repair of Roads, Culverts, Bridges etc. Damaged/ Destroyed by Natural Calamities			
O 31,00.00 }	52,94.69	45,14.70	(-) 7,79.99
R 21,94.69 }			

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
111 Ex-gratia payments to bereaved families			
Non Plan			
20. 001 Ex-gratia payments to families of dead / missing persons to flood, cyclone etc.			
O 7,00.00	10,44.52	9,79.40	(-) 65.12
R 3,44.52			
}			
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
Non Plan			
21. 001 Capacity Building under the Recommendation of 13th Finance Commission [RL]			
O 5,00.00	8,34.34	7,81.64	(-) 52.70
R 3,34.34			
}			
No tangible reasons for enhancement of fund by way of re-appropriation and final saving have been intimated (July 2015).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
22. 017 Expenditure on sanctioning special G.R. for destitute lepers of the State			
O 1,90.00	2,81.78	2,81.78	..
R 91.78			
}			
2245 Relief on Account of Natural Calamities			
80 General			
800 Other Expenditure			
Non Plan			
23. 010 Assistance to W.B.S.E.B. for Restoration of Power Supply in the Areas Affected by Flood, Cyclone etc. [RL]			
O 0.15	6,50.00	6,50.00	..
R 6,49.85			
}			

Reasons for augmentation of fund through re-appropriation have not been intimated (July 2015).

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 framed 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 have since been transferred to SDRF and have been reflected in statement No. 21 of Finance Accounts 2014-2015.

The year wise flow of fund from Centre and State is as per the table below:

	(₹ in Crore)					
Year	2010-11	2011-12	2012-13	2013-14	2014-15	Total
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 2014-2015, a sum ₹ 3,70.51 crore 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 on 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 ₹ 92,63,00 thousand

Centres Contribution to SDRF ₹ 2,77,88,00 thousand

At the end of the year 2014-2015, a sum of ₹ 3,20,55,49 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 in statement No. 15 of the Finance Accounts under the Major Head “2245-Relief on Account of Natural Calamities”. Similarly details of Receipts and Disbursements to/from the Fund have been reflected in Statement No. 21 of the Finance Accounts.

Grant No. 47 DISASTER MANAGEMENT

Revenue (Charged)

- (i) The appropriation exhibited a saving of ₹21,21.87 lakh (100 per cent of budget provision).
(ii) Out of total saving of ₹21,21.87 lakh the department surrendered ₹40.00 lakh 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]			
O 20,81.87	20,81.87	..	(-) 20,81.87
Reasons for non-utilisation of entire budget provision have not been intimated (July 2015).			
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]			
O 40.00	..	..	..
R (-) 40.00			
Reasons for surrender of entire fund have not been intimated (July 2015).			

Capital (Voted)

- (i) The grant closed with a saving of ₹ 2,65.85 lakh (9.08 per cent of the total budget provision).
(ii) Out of total saving of ₹ 2,65.85 lakh the department surrendered ₹ 1,98.04 lakh during the year.
(iii) 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 & XII TH PLAN)			
26. SP013 Construction of Multipurpose Cyclone Shelter (MPCS) (State Share 25 per cent)			
S 1,70.00	1,69.96	23.17	(-) 1,46.79
R (-) 0.04			

Creation of fund through supplementary provision in March 2015 was stated to be required for construction of flood shelters in five districts of West Bengal. Reasons for anticipated as well as final saving have not been intimated (July 2015).

Grant No. 47 DISASTER MANAGEMENT

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 & XII TH PLAN)			
27. SP004 Construction of Relief Godowns / Stores at District Level [RL]			
O 7,00.00 }	4,99.62	6,13.47	+1,13.85
R (-) 2,00.38 }			

Reasons for reduction of fund through re-appropriation/surrender and final excess have not been intimated (July 2015).

Capital (Charged)

- (i) Entire budget provision of ₹7,00.00 lakh in the appropriation was un-utilised.
- (ii) The total budget appropriation of ₹7,00.00 lakh was surrendered by the department.
- (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			
28. 022 Loans from the Housing and Urban Development Corporation [RL]			
O 7,00.00 }
R (-) 7,00.00 }			

Reasons for surrender of entire fund have not been intimated (July 2015).

Grant No. 48 SCIENCE AND TECHNOLOGY (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
3425 Other Scientific Research			
3451 Secretariat-Economic Services			
Voted -			
Original	22,54,06		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			
		19,83,12	(-) 2,70,94
			1,15,95

Notes and Comments -

Revenue (Voted)

(i) Against final saving of ₹ 2,70.94 lakh (12.02 per cent of budget provision), the department surrendered ₹ 1,15.95 lakh during the year.

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

	Saving	
Year	Amount (₹ in lakh)	Percentage
2013-2014	4,73.53	23.12
2012-2013	3,97.34	22.37
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			
004 Research and Development			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP001 Financial Assistance to Govt. bodies for Scientific Research Projects/Survey/Training/Science Awareness & Science Popularisation Programme [ST]			
O	3,60.00	3,60.00	2,94.67
			(-) 65.33

Reasons for saving have not been intimated (July 2015).

Grant No. 48 SCIENCE AND TECHNOLOGY

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
<i>60 Others</i>			
600 Other Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP002 e - Governance Initiative [ST]			
O 1,00.00 }	97.55	47.55	(-) 50.00
R (-) 2.45 }			

Reasons for surrender of anticipated saving as well as final saving have not been intimated (July 2015).

3451 Secretariat-Economic Services			
<i>00</i>			
090 Secretariat			
Non Plan			
3. 024 Science and Technology Department (ST)			
O 4,90.57 }	4,48.47	2,99.69	(-) 1,48.78
R (-) 42.10 }			

Reasons for surrender of anticipated saving as well as final saving have not been intimated (July 2015).
Similar saving occurred in the sub-head since 2011-2012.

Grant No. 48 SCIENCE AND TECHNOLOGY

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
<i>60 Others</i>			
200 Assistance to other Scientific bodies			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP001 Financial Assistance to other scientific bodies for undertaking scientific projects/surveys/research/training and science awarness & science popularisation programme (ST)			
O 4,00.00 }			
R (-) 0.04 }	3,99.96	4,96.58	+96.62

Reasons for surrender of fund and final excess have not been intimated (July 2015).

Grant No. 49 SPORTS AND YOUTH SERVICES (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2059 Public Works			
2204 Sports and Youth Services			
2251 Secretariat-Social Services			
Voted -			
Original	3,24,72,49	3,29,51,70	3,04,14,13
Supplementary	4,79,21		
Amount surrendered during the year (31 March 2015)			(-) 25,37,57
			Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -

Original	..	..	1,50,58	+1,50,58
Supplementary	..			
Amount surrendered during the year (31 March 2015)				Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 25,37.58 lakh (7.70 per cent of budget provision), supplementary provision of ₹ 4,79.21 lakh proved to be unjustified.

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

(iii) Persistent saving was noticed in the grant during the preceding five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2013-2014	35,98.26	12.62
2012-2013	61,23.31	26.11
2011-2012	37,45.38	28.06
2010-2011	48,52.21	41.01
2009-2010	21,22.07	23.43

Grant No. 49 SPORTS AND YOUTH SERVICES

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services			
00			
104 Sports and Games			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP016 Rajib Gandhi Khel Abhiyan			
S	1,92.61	1,92.61	.. (-) 1,92.61
Creation of fund through supplementary provision was stated to be required for sports and games activities under Rajiv Gandhi Khel Abhiyan and development of rural sports. Reasons for non-utilization of entire fund have not been intimated (July 2015).			
2204 Sports and Youth Services			
00			
104 Sports and Games			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP002 Development and Maintenance of Khudiram and Ranji Stadium [SP]			
O	4,00.00	4,00.00	.. (-) 4,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP005 Construction of Gymnasium in Block Youth Centre [YS]			
O	2,66.80	2,66.80	.. (-) 2,66.80

Reasons for non-utilization of entire budgeted fund in the above cases have not been intimated (July 2015).

Grant No. 49 SPORTS AND YOUTH SERVICES

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 & XII TH PLAN)			
4. SP008 Setting up of Youth Hostels outside and inside the state			
O 46,00.00	31,00.00	37,38.33	+6,38.33
R (-) 15,00.00			
103 Youth Welfare Programmes for Non Students			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP006 Promotion of Mountaineering Including Formation and Working of West Bengal Mountaineering Foundation			
O 2,25.00	55.00	1,04.40	+49.40
R (-) 1,70.00			
Reasons for reduction of fund by way of re-appropriation and final excess in the above cases have not been intimated (July 2015).			
2204 Sports and Youth Services			
00			
102 Youth Welfare Programmes for Students			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP006 Construction of Gymnasium and Distribution of Gymnastic Equipment			
O 13,33.20	8,73.20	5,26.00	(-) 3,47.20
R (-) 4,60.00			
103 Youth Welfare Programmes for Non Students			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP003 Vocational Training and Self-Employment Scheme [YS]			
O 2,10.00	1,15.00	5.70	(-) 1,09.30
R (-) 95.00			

Grant No. 49 SPORTS AND YOUTH SERVICES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special component plan for SC				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP003 Gymnasium and Purchase of Gymnastic Equipments [YS]				
O	4,00.00	1,20.00	1,10.00	(-) 10.00
R	(-) 2,80.00			
Reasons for reduction of fund by way of re-appropriation and final saving in the above cases have not been intimated (July 2015).				
2204 Sports and Youth Services				
00				
001 Direction and Administration				
Non Plan				
9. 001 Directorate of Youth Services				
O	31,37.25	31,37.25	19,67.10	(-) 11,70.15
102 Youth Welfare Programmes for Students				
Non Plan				
10. 016 Youth Centre Schemes [YS]				
O	6,63.26	6,63.26	3,79.26	(-) 2,84.00
104 Sports and Games				
Non Plan				
11. 006 Yuba Bharati Kriangan				
O	4,64.56	4,64.56	2,45.01	(-) 2,19.55
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP003 Campus Works, Stadium, Playground etc. (State Share) [SP]				
O	24,15.00	24,15.00	21,90.96	(-) 2,24.04
13. SP004 Expansion of Sports and Games for Women [SP]				
O	20,00.00	20,00.00	7.90	(-) 19,92.10
14. SP006 Development and Maintenance of Netaji Indoor Stadium [SP]				
O	6,00.00	6,00.00	2,15.38	(-) 3,84.62

Grant No. 49 SPORTS AND YOUTH SERVICES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
15. SP007 Stadium Complex at Bidhan Nagar [SP]				
O	9,30.00	9,30.00	7,38.45	(-) 1,91.55

Reasons for saving in the above sub-heads have not been intimated (July 2015). Similar saving was observed against the sub-heads at Sl. No. 9 since 2009-2010, at Sl No. 10 since 2011-2012 and at Sl. No. 11 and 15 since 2012-2013.

(v) Saving mentioned above was counter-balanced by excess as 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 & XII TH PLAN)				
16. SP003 Development of Rural Sports				
O	16,38.00	38,37.82	31,63.49	(-) 6,74.33
S	2,09.82			
R	19,90.00			

Augmentation of fund through supplementary provision was stated to be required for sports and games activities under Rajiv Gandhi Khel abhiyan and development of rural sports. Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2015).

Grant No. 49 SPORTS AND YOUTH SERVICES

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 & XII TH PLAN)			
17. SP001 Development of Rural Sports [YS]			
O 3,36.00 } R 3,70.00 }	7,06.00	8,82.00	+1,76.00
Reasons for enhancement of fund by way of re-appropriation and final excess have not been intimated (July 2015).			
2204 Sports and Youth Services			
00			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP002 Development of Rural Sports [YS]			
O 1,26.00 } R 3,50.00 }	4,76.00	4,49.00	(-) 27.00
Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2015).			
2204 Sports and Youth Services			
00			
102 Youth Welfare Programmes for Students			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP010 Annual Youth Festivals at State Level			
O 17,00.00	17,00.00	20,14.95	+3,14.95
103 Youth Welfare Programmes for Non Students			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP015 Mini Indoor Games / Recreation Complexes			
O 16,00.00	16,00.00	25,58.62	+9,58.62

Grant No. 49 SPORTS AND YOUTH SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
104 Sports and Games			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP001 Improvement of Sports and Games			
O 64,05.00	64,05.00	79,31.07	+15,26.07
22. SP008 Swimming Pool at Subhas Sarobar and Rabindra Sarobar Stadium [SP]			
O 1,20.00	1,20.00	3,07.74	+1,87.74
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP010 Campus Works, Stadium, Playgrounds etc. [SP]			
O 5,60.00	5,60.00	6,48.75	+88.75
Reasons for excess in the above cases have not been intimated (July 2015).			
2204 Sports and Youth Services			
00			
104 Sports and Games			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP014 Assistance for Development activities of Bidhan Sishu Udyan, Calcutta (ACA for 1997-98)			
	..	3,64.58	+3,64.58

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Capital (Voted)

(i) Expenditure incurred in the grant without any budget provision. Excess expenditure of ₹ 1,50.58 lakh (actual excess : ₹ 1,50,58,248) requires regularisation.

Grant No. 49 SPORTS AND YOUTH SERVICES

(ii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>03 Sports and Youth Services</i>			
102 Sports Stadium			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP001 Construction related to Sports Stadium etc.	..	1,30.58	+1,30.58

Reasons for incurring expenditure without budget provision have not been intimated (July 2015). This attracts the criteria of New Service.

Grant No. 50 SUNDERBAN AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2575 Other Special Areas Programmes			
Voted -			
Original	2,31,17,42		
Supplementary	63,94		
Amount surrendered during the year (31 March 2015)			
	2,31,81,36	1,87,07,86	(-) 44,73,50
			Nil

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -			
Original	1,00,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			
	1,00,00,00	42,13,53	(-) 57,86,47
			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 44,73.50 lakh (19.30 per cent of the budget provision) in the grant, supplementary provision of ₹ 63.94 lakh proved to be unnecessary.

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

(iii) Similar persistent saving was observed in the grant during the last four years as under :

Year	Savings	
	Amount (₹ in lakh)	Percentage
2013-2014	9,29.26	5.44
2012-2013	64,49.40	32.37
2011-2012	75,21.29	43.33
2010-2011	58,32.59	53.62

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				
101 Area Development				
Non Plan				
1. 001 Development of Sunderban				
O 26,49.41	27,13.35	20,15.89	(-) 6,97.46	
S 63.94				
Augmentation of fund by way of supplementary provision was stated to be required for development of Sunderban Area. Reasons for final saving was noticed in the sub-head since 2010-2011.				
2575 Other Special Areas Programmes				
80 General				
799 Suspense				
Non Plan				
2. 001 Sunderban Development Board [SA]				
O 4,68.01	4,68.01	..	(-) 4,68.01	
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).				
2575 Other Special Areas Programmes				
02 Backward Areas				
101 Area Development				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
3. SP001 Development of Sunderban [SA]				
O 75,61.00	75,61.00	65,18.75	(-) 10,42.25	
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
4. SP001 Development of Sunderban				
O 1,03,89.00	1,03,89.00	90,02.93	(-) 13,86.07	

Grant No. 50 SUNDERBAN AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP008 Development of Sunderban

O	20,50.00	20,50.00	11,70.28	(-) 8,79.72
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Reasons for saving in the above sub-heads have not been intimated (July 2015). Similar saving was observed in the sub-head at Sl. No. 5 since 2010-2011.

(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 (vi) under the Revenue section of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

	Major Head and Detailed Units	Opening Balance Debit (+) Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit (-)
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	+ 1,38.61	+ 0.00	+ 0.00	+ 0.00	+ 1,38.61
90	Miscellaneous Works	+ 2,64.90	+ 0.00	+ 0.00	+ 0.00	+ 2,64.90
Total		+ 3,82.93	+ 0.00	+ 0.00	+ 0.00	+ 3,82.93

Grant No. 50 SUNDERBAN AFFAIRS

Capital (Voted)

(i) The grant closed with a saving of ₹ 57,86.47 lakh (57.86 per cent of the budget provision).

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

(iii) Similar saving of ₹ 36,93.40 lakh (31.03 per cent of budget provision) and ₹ 76,87.87 lakh (57.71 per cent of budget provision) was noticed in the grant during 2012-2013 and 2013-2014 respectively.

(iv) 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 & XII TH PLAN)			
6. SP001 Infrastructure Facilities for Development of Sunderban Areas under RIDF (RIDF) (SA)			
O 43,50.00	43,50.00	6,38.94	(-) 37,11.06
800 Other expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP001 Infrastructure facilities for development of Sunderban areas under RIDF (RIDF) (SA)			
O 49,50.00	49,50.00	28,98.21	(-) 20,51.79

Reasons for saving in the above sub-heads have not been intimated (July 2015). Similar saving was observed in the sub-head at Sl. No. 6 since 2010-2011 and at Sl. No. 7 since 2011-2012.

Grant No. 51 TECHNICAL EDUCATION AND TRAINING (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENUE -				
Major Head				
2203	Technical Education			
2230	Labour and Employment			
2251	Secretariat-Social Services			
Voted -				
Original	3,80,23,99	4,39,85,22	3,55,12,06	(-) 84,73,16
Supplementary	59,61,23			
Amount surrendered during the year (31 March 2015)				Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

4250 Capital Outlay on Other Social Services

Voted -

Original	3,59,01,00	}	3,77,86,18	2,87,84,58	(-) 90,01,60
Supplementary	18,85,18				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 84,73.16 lakh (19.26 per cent of budget provision), supplementary provision of ₹ 59,61.23 lakh obtained in March 2015 proved to be unjustified.

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

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	76,10.23	19.54
2012-2013	63,08.73	17.33
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment			
<i>03 Training</i>			
003 Training of Craftsmen & Supervisors			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP008 Skill Development Mission (Central Share) (OCASPS)[ET]			
S 53,00.00	53,00.00	38,82.91	(-) 14,17.09

Creation of fund by way of supplementary provision was stated to be required for meeting establishment charges and skill development scheme. Reasons for final saving have not been intimated (July 2015).

2230 Labour and Employment				
<i>03 Training</i>				
003 Training of Craftsmen & Supervisors				
Non Plan				
2. 001 Vocational Training Centres [ET]				
O 50,52.26	50,56.98	41,85.92	(-) 8,71.06	
R 4.72				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
3. SP002 National Apprenticeship Training [ET]				
O 2,26.00	2,08.86	64.86	(-) 1,44.00	
R (-) 17.14				

Reasons for enhancement/withdrawal of fund by way of re-appropriation in the above cases and final saving have not been intimated (July 2015).

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education				
00				
103 Technical Schools				
Non Plan				
4. 005 Rashtriya Madhyamik Shiksha Abhiyan (RMSA) [ET]				
O	1,00.00	1,00.00	..	(-) 1,00.00
Reasons for non-utilization of entire budgeted fund have not been intimated (July 2015).				
2203 Technical Education				
00				
001 Direction and Administration				
Non Plan				
5. 002 Directorate of Technical Education				
O	3,08.79	3,08.79	1,65.44	(-) 1,43.35
103 Technical Schools				
Non Plan				
6. 001 Grants to Non-Government Technical Schools [ET]				
O	10,70.66	10,70.66	6,99.47	(-) 3,71.19
105 Polytechnics				
Non Plan				
7. 001 Polytechnics [ET]				
O	96,91.19	96,91.19	89,77.67	(-) 7,13.52
8. 003 Grants to Non-Government Polytechnics [ET]				
O	6,87.15	6,87.15	4,77.59	(-) 2,09.56
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
9. SP001 Polytechnic -- Diploma Courses [ET]				
O	27,00.00	27,00.00	18,20.04	(-) 8,79.96
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
10. SP001 Polytechnics-Diploma Courses [ET]				
O	5,29.99	5,29.99	2,88.83	(-) 2,41.16

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
11. SP004 Introduction of Vocational Education & Training under WBSCVE&T [ET]			
O 12,00.00	12,00.00	6,13.88	(-) 5,86.12
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP004 Introduction of Vocational Education and Training under WBSCVE&T [ET]			
O 1,90.00	1,90.00	66.75	(-) 1,23.25
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP007 Strengthening of Technical Education Services [ET]			
O 4,00.00	4,00.00	2,46.05	(-) 1,53.95
14. SP010 Introduction of Vocational Education & Training under West Bengal State Council of Vocational Education & Training [ET]			
O 1,24,00.00	1,24,00.00	92,13.97	(-) 31,86.03
15. SP012 National Vocational Education Qualification Framework			
O 3,50.00	3,50.00	81.83	(-) 2,68.17

Reasons for saving in the above cases have not been intimated (July 2015).

2230 Labour and Employment

03 Training

003 Training of Craftsmen & Supervisors

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

16. SP001 Craftsmen Training [ET]			
O 6,20.00	6,37.14	1,16.11	(-) 5,21.03
R 17.14			

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2015).

102 Apprenticeship Training

Non Plan

17. 001 National Apprenticeship Training [ET]			
O 7,12.56	7,12.56	5,34.62	(-) 1,77.94

Reasons for saving have not been intimated (July 2015).

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment			
03 Training			
789 Special Component Plan for S C			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP001 Skill Development Mission (Central Share) (OCASPS)			
S 1,99.73	1,99.73	21,54.02	+19,54.29
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP001 Skill Development Mission (Central Share) (OCASPS)			
S 4,50.00	4,50.00	5,90.07	+1,40.07
Creation of fund by way of supplementary provision in the above cases was stated to be required for meeting establishment charges and skill development scheme. Reasons for final excess have not been intimated (July 2015).			

2203 Technical Education

00			
105 Polytechnics			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
20. CS001 Scheme of Community Development through Polytechnics (CDTP)			
	..	1,22.99	+1,22.99

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Capital (Voted)

- (i) In view of overall saving of ₹ 90,01.60 lakh (23.82 per cent of budget provision), supplementary provision of ₹ 18,85.18 lakh obtained in March 2015 proved to be unjustified.
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar persistant saving was noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	1,35,10.02	45.24
2012-2013	2,14,57.04	75.74
2011-2012	1,27,26.02	65.12
2010-2011	1,51,58.80	74.53
2009-2010	42,77.95	46.21

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>02 Technical Education</i>			
104 Polytechnics			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP009 Rastriya Ucchar Shiksha Abhiyan (Central Share)			
S	14,39.52	14,39.52	8,08.53 (-) 6,30.99

Creation of fund by way of supplementary provision was stated to be required for construction of new Polytechnics, Women's Hostels in Polytechnics etc. Reasons for final saving have not been intimated (July 2015).

4202 Capital Outlay on Education, Sports, Art and Culture			
<i>02 Technical Education</i>			
104 Polytechnics			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP008 Introduction of Vocational Education & Training under WBSCVE&T [ET]			
O	2,00.00	2,00.00	.. (-) 2,00.00

Reasons for non-utilization of entire budgeted fund have not been intimated (July 2015).

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

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 & XII TH PLAN)				
23. SP006 Infrastructure Facilities for Technical Education Extension Programme under RIDF [ET]				
O	1,59,00.00	1,59,00.00	1,27,46.93	(-) 31,53.07
02 Technical Education				
104 Polytechnics				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
24. SP001 Polytechnic Diploma Course (Tech.) [ET]				
O	32,00.00	32,00.00	16,95.60	(-) 15,04.40
25. SP007 Setting up of New Polytechnics, New ITIs, Entrepreneurship Development Institute, etc. [ET]				
O	69,00.00	69,00.00	44,51.65	(-) 24,48.35
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
26. SP002 Construction of Vocational Training Centres [ET]				
O	2,00.00	2,00.00	1,12.59	(-) 87.41
4250 Capital Outlay on Other Social Services				
00				
201 Labour				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
27. SP003 National Apprenticeship Scheme [ET]				
O	4,00.00	4,00.00	1,29.89	(-) 2,70.11
203 Employment				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
28. SP001 Craftsmen Training [ET]				
O	19,05.00	19,05.00	3,96.06	(-) 15,08.94
Reasons for saving in the above sub-heads have not been intimated (July 2015).				

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4250 Capital Outlay on Other Social Services			
00			
201 Labour			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP004 Craftsmen Training [ET]			
O 22,80.00			
R (-) 12,00.00	10,80.00	1,97.16	(-) 8,82.84

Withdrawal of fund of ₹ 12,00.00 lakh from the sub-head was made for providing additional fund in the sub-head at Sl. No. 30. Reasons for final saving have not been intimated (July 2015).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
02 <i>Technical Education</i>			
104 Polytechnics			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP004 Estt. of New Government Politechnics [ET]			
O 42,00.00			
R 12,00.00	54,00.00	45,24.62	(-) 8,75.38

Enhancement of fund of ₹ 12,00.00 lakh in the sub-head was made by way of re-appropriation from the sub-head at Sl. No. 29. Reasons for final saving have not been intimated (July 2015).

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>02 Technical Education</i>			
103 Technical Schools			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP004 Schemes under Additional Central Assistance (State Share) [ACA] (ET)			
O 3,00.00	3,00.00	13,21.79	+10,21.79
Reasons for excess have not been intimated (July 2015).			
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>02 Technical Education</i>			
103 Technical Schools			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP002 Establishment of S.D.Cs & I. T. Is under BRGF			
..		4,26.33	+4,26.33
104 Polytechnics			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
33. CS001 Establishment of New Govt Polytechnics [ET]			
..		8,75.00	+8,75.00
4250 Capital Outlay on Other Social Services			
<i>00</i>			
201 Labour			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
34. CS002 Up-gradation of ITIs into Centres of Excellence (Central Share)			
..		5,01.54	+5,01.54

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).

Grant No. 52 TOURISM (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2250 Other Social Services			
2551 Hill Areas			
3451 Secretariat-Economic Services			
3452 Tourism			
Voted -			
Original	77,07,07	77,07,07	50,54,58
Supplementary	..		
Amount surrendered during the year (31 March 2015)			(-) 26,52,49
			Nil

CAPITAL -

Major Head

5452 Capital Outlay on Tourism

Voted -

Original	2,01,00,00	2,01,00,00	98,15,27	(-) 1,02,84,73
Supplementary	..			
Amount surrendered during the year (31 March 2015)				Nil

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹ 26,52.49 lakh (34.42 per cent of total budget provision).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar saving of ₹ 16,30.25 lakh (25.26 per cent of total budget provision) was noticed in the grant during the year 2013-2014.

Grant No. 52 TOURISM

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
3452 Tourism					
80	General				
800	Other Expenditure				
Non Plan					
1.	001	Regional Establishment			
	O	4,59.09	4,75.50	3,10.31	(-) 1,65.19
	R	16.41			
Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2015).					
2551 Hill Areas					
60	Other Hill Areas				
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
2.	SP043	Tourism Sector [TM]			
	O	12,00.00	12,00.00	3,01.11	(-) 8,98.89
3452 Tourism					
01	Tourist Infrastructure				
101	Tourist Centre				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
3.	SP003	Grants / Subsidies to WBTDCL for maintenance, expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges [TM]			
	O	7,90.00	7,90.00	4,79.44	(-) 3,10.56
80	General				
789	Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
4.	SP002	Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]			
	O	6,00.00	6,00.00	4,57.99	(-) 1,42.01

Grant No. 52 TOURISM

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP007 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]			
O 17,00.00	17,00.00	12,61.25	(-) 4,38.75
6. 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	15.85	(-) 84.15

Reasons for saving in the above sub-heads have not been intimated (July 2015).

3452 Tourism

01 Tourist Infrastructure

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP005 Provision of Developed Sites, Construction of Ancillary Works, Furniture and Furnishing Equipments, Commissioning and Operation of Tourist Lodges Etc. [TM]			
O 3,00.00	2,85.00	2,19.07	(-) 65.93
R (-) 15.00			

Reasons for withdrawal of fund by way of re-appropriation and final saving have not been intimated (July 2015).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,02,84.73 lakh (51.17 per cent of total budget provision).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar saving was observed during the last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	25,81.86	36.88
2012-2013	26,71.33	51.84
2011-2012	7,88.15	38.45
2010-2011	10,27.37	72.91

Grant No. 52 TOURISM

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5452 Capital Outlay on Tourism				
<i>01 Tourist Infrastructure</i>				
797 Trans to Reserve Funds / Deposits Account				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
8. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF)				
O	43,00.00	43,00.00	..	(-) 43,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).				
5452 Capital Outlay on Tourism				
<i>01 Tourist Infrastructure</i>				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
9. SP001 Creation of New Attraction for Tourism and Development of New Projects [TM]				
O	10,00.00	10,00.00	7,56.65	(-) 2,43.35
10. SP002 Infrastructure Facilities for promotion of tourism and development of new projects (RIDF) [TM]				
O	15,00.00	15,00.00	2.67	(-) 14,97.33
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
11. SP001 Creation of New Attraction for Tourism and Development of New Projects [TM]				
O	5,00.00	5,00.00	3,61.56	(-) 1,38.44
12. SP002 Infrastructure Facilities for promotion of Tourism [TM]				
O	15,00.00	15,00.00	2.67	(-) 14,97.33
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
13. SP001 Infrastructure Facilities for Promotion of Tourism [TM]				
O	30,00.00	30,00.00	7,04.95	(-) 22,95.05
14. SP002 Creation of New Attraction for Tourism and Development of New Projects [TM]				
O	30,00.00	30,00.00	25,39.66	(-) 4,60.34

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 & XII TH PLAN)				
15. SP001 Provision to Zilla Parishads /Urban Local Bodies for Capital Works (GLB)				
O	10,00.00	10,00.00	7,34.67	(-) 2,65.33

Reasons for saving in the above sub-heads have not been intimated (July 2015).

(v) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5452 Capital Outlay on Tourism				
01 Tourist Infrastructure				
789 Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
16. SP003 Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBETF) [TM]				
O	43,00.00	43,00.00	47,12.42	+4,12.42

Reasons for excess have not been intimated (July 2015).

Grant No. 53 TRANSPORT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
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	8,10,97,79	8,31,90,03	8,78,56,21
Supplementary	20,92,24		
Amount surrendered during the year (31 March 2015)			+46,66,18
			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	2,82,29,67	3,03,12,17	1,90,64,17
Supplementary	20,82,50		
Amount surrendered during the year (31 March 2015)			(-) 1,12,48,00
			Nil

Grant No. 53 TRANSPORT

Notes and Comments -

Revenue (Voted)

- (i) Expenditure exceeded the grant by ₹ 46,66.18 lakh (actual excess : ₹ 46,66,18,340), the excess requires regularisation.
- (ii) In view of over all excess of ₹ 46,66.18 lakh in the grant, supplementary provision of ₹ 20,92.24 lakh obtained in March 2015 proved to be inadequate.
- (iii) Similar excess of ₹ 28,21.58 lakh occurred in the grant during 2013-2014.
- (iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
Non Plan			
1. 001 Subsidy to the Calcutta State Transport Corporation			
O 1,52,57.55 } S 12,62.18 }	1,65,19.73	1,86,16.02	+20,96.29

Augmentation of fund through supplementary provision obtained in March 2015 was stated to be required for payment of salaries and pensionary benefits to the employees of C.S.T.C. Reasons for final excess have not been intimated (July 2015).

2070 Other Administrative Services

00

114 Purchase and Maintenance of Transport

Non Plan

2. 003 Hire Charges of Helicopters			
O 2.52 } S 6,98.12 }	7,00.64	8,56.96	+1,56.32

Augmentation of fund through supplementary provision obtained in March 2015 was stated to be required for accommodating the excess expenditure for hiring of helicopter Services. Reasons for final excess have not been intimated (July 2015).

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2041 Taxes on Vehicles			
00			
101 Collection Charges			
Non Plan			
3. 002 Cost of Laminated Card Type Driving License [TR]			
O 96.42	2,43.12	2,80.44	+37.32
R 1,46.70			

Enhancement of fund by way of re-appropriation was made from the sub head at Sl. No. 20. Reasons for final excess have not been intimated (July 2015).

3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
Non Plan			
4. 004 Subsidy to North Bengal State Transport Corporation			
O 1,25,23.58	1,25,23.58	1,34,25.40	+9,01.82
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP001 Grants to Different State Transport Corporations for Procurement of Buses under JNNURM(State Share) [TR]			
O 1,00,00.00	1,00,00.00	1,20,00.00	+20,00.00

Reasons for excess in the above cases have not been intimated (July 2015).

3055 Road Transport			
00			
800 Other Expenditure			
Non Plan			
6. 005 Grants to CTC for Adjustment of Energy Bills of CESC			
..		4,00.00	+4,00.00
Reasons for incurring expenditure without budget provision have not been intimated (July 2015).			
797 Transfer to/from Reserve Funds and Deposit Account			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP001 Transfer to West Bengal Transport Infrastructure Development Fund			
..		98,25.45	+98,25.45

Expenditure based on amount credited under the head as explained in Item (vi) below.

Grant No. 53 TRANSPORT

(v) Excess mentioned above was partly off-set by saving as under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
114 Purchase and Maintenance of Transport			
Non Plan			
8. 001 Motor Vehicles [TR]			
O 32,36.10	32,52.17	26,29.17	(-) 6,23.00
R 16.07			

Enhancement of fund through re-appropriation was made from the sub-head “2070-00-114-002”.
Reasons for final saving have not been intimated (July 2015).

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP004 Grants to different State Transport Corporations for reimbursement of VAT for procurement of buses under JNNURM			
O 42,00.00	42,00.00	..	(-) 42,00.00
797 Transfer to/from Reserve Funds and Deposit Account			
Non Plan			
10. 001 Transfer to W.B Transport Infrastructure Development Fund (WBTIDF) [TR]			
O 25,00.00	25,00.00	..	(-) 25,00.00
3056 Inland Water Transport			
00			
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP001 Procurement /Purchasing of boats for the people belonging to Scheduled Castes in Sundarban Areas in the district of North and South 24 Parganas [TR]			
O 1,00.00	1,00.00	..	(-) 1,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP001 Procurement /Purchasing of boats for the people belonging to Scheduled Castes in Sundarban Areas in the district of North and South 24 Parganas [TR]			
O 1,50.00	1,50.00	..	(-) 1,50.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

Grant No. 53 TRANSPORT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2041 Taxes on Vehicles					
00					
101 Collection Charges					
Non Plan					
13.	001	Collection of Charges [TR]			
	O	12,73.11	12,41.10	10,01.80	(-) 2,39.30
	R	(-) 32.01			
Reasons for reduction of fund through re-appropriation / surrender and final saving have not been intimated (July 2015).					
2041 Taxes on Vehicles					
00					
001 Direction and Administration					
Non Plan					
14.	001	Public Vehicles Department			
	O	12,55.79	12,55.79	9,83.74	(-) 2,72.05
3055 Road Transport					
00					
001 Direction and Administration					
Non Plan					
15.	001	Traffic and Transportation Wing			
	O	2,85.11	2,85.11	1,58.47	(-) 1,26.64
190 Assistance to Public Sector and Other Undertakings					
Non Plan					
16.	003	Subsidy to South Bengal State Transport Corporation			
	O	72,64.37	72,64.37	70,78.03	(-) 1,86.34

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
17. SP007	Implementation of Decentralised Plan Programme by Zilla Parishad/ Urban Local Bodies -- Construction of Manned Level crossing at New Barrackpore and Madhyagram Railway Station		
O	24,52.00	24,52.00	18,11.93
			(-) 6,40.07

3056 Inland Water Transport

00

796 Tribal Areas Sub-Plan

Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
18. SP002	Construction /Development /Modernisation of Ferry Ghats in Sunderban Areas in the district of North and South 24 Parganas [TR]		
O	1,50.00	1,50.00	41.22
			(-) 1,08.78

Reasons for saving in the above cases have not been intimated (July 2015).

3055 Road Transport

00

800 Other Expenditure

Non Plan

19. 006	Grants to H.R.B.C. for Maintenance of Vidyasagar Setu [[TR]		
O	7,92.15	7,32.75	..
R	(-) 59.40		
			(-) 7,32.75

Reduction of fund by way of re-appropriation was made for providing fund for the purpose of payment of outstanding dues to M/S RITES Ltd in connection with Topographical Survey Plans showing draft modified alignment on Techno-financial DPR of the alternate route of East West Metro Rail between Sealdah and Brabourne Road Section. Reasons for non-utilisation of residual fund have not been intimated (July 2015).

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
800 Other Expenditure			
Non Plan			
20. 009 Payment of Toll Tax for Passage of Government Vehicles through Vidyasagar Setu [TR]			
O 4,63.47	2,51.43	..	(-) 2,51.43
R (-) 2,12.04			

Reduction of fund was made by re-appropriation for the sub head at Sl. No. 3. Reasons for non-utilisation of residual fund have not been intimated (July 2015).

(vi) 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 the ratio of 25:75 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 the transfer to the Fund in the same financial year.

Details of Receipts and Disbursements from the Fund are available in Statement No. 21 of the Finance Accounts.

Capital(Voted)

(i) Out of total saving of ₹ 1,12,48.00 lakh (37.10 per cent of budget provision) in the grant, the department surrendered nothing during the year.

(ii) In view of final saving of ₹ 1,12,48.00 lakh in the grant supplementary provision of ₹ 20,82.50 lakh proved unnecessary.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7056 Loans for Inland Water Transport			
00			
190 Loans to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP002 Loans to Shalimar Works (1980) Ltd			
S 14,00.00	14,00.00	..	(-) 14,00.00

Creation of fund through supplementary provision obtained in March 2015 was stated to be required for payment of salaries and wages of the Shalimar Works (1980) Ltd. Reasons for non-utilisation of entire budget provision have not been intimated (July 2015).

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 & XII TH PLAN)				
22. SP001	West Bengal Transport Infrastructure Development Fund(WBTIDF)			
O	31,76.92	31,76.92	..	(-) 31,76.92
5075 Capital Outlay on other Transport Services				
60	Others			
797	Transfer to / from Reserve Funds and Deposit Accounts			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
23. SP001	West Bengal Transport Infrastructure Development Fund(WBTIDF)			
O	27,00.00	27,00.00	..	(-) 27,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).				
5055 Capital Outlay on Road Transport				
00				
800	Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
24. SP003	Setting up of Transfer and Transit Depots in District Headquarters and Calcutta			
O	2,50.00	2,50.00	1,60.51	(-) 89.49
25. SP004	Transportation Operation Improvement Programme, Road Safety, setting up of Check Posts			
O	40,00.00	40,00.00	28,79.65	(-) 11,20.35
26. SP006	Road Safety/ Setting up of Road Safety Division/ Rescue Aid Posts, Road Safety Education, Acquisition of necessary equipment			
O	15,00.00	15,00.00	11,12.33	(-) 3,87.67
27. SP008	Computerisation & maintenance of computers [TR]			
O	2,00.00	2,00.00	1,16.98	(-) 83.02
28. SP012	Pollution Control of Motor Vehicles and Purchase of equipments			
O	2,00.00	2,00.00	43.12	(-) 1,56.88

Grant No. 53 TRANSPORT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5056 Capital Outlay on Inland Water Transport				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
29. SP002 Expansion of IWT and Infrastructure Development of IWT				
O	5,00.00	5,00.00	3,75.00	(-) 1,25.00
30. SP008 Acquisition of Ferry Vessels/LCTs				
O	7,00.00	7,00.00	4,69.79	(-) 2,30.21
7055 Loans for Road Transport				
00				
190 Loans to Public Sector and Other Undertakings				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
31. SP002 Loans for Development of North Bengal State Transport Corporation				
O	20,00.00	20,00.00	14,00.50	(-) 5,99.50
32. SP003 Loans for Development of South Bengal State Transport Corporation				
O	16,00.00	16,00.00	13,36.92	(-) 2,63.08

Reasons for saving in the above cases have not been intimated (July 2015).

5053 Capital Outlay on Civil Aviation

02 Air Ports

102 Aerodromes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

33. SP003 Construction of a box culvert over Mora Torsa attached to Cooch-behar air port (State Share)				
O	5,00.00	2,26.50	..	(-) 2,26.50
R	(-) 2,73.50			

Reduction of fund by way of re-appropriation was made for providing fund for the purpose of payment of outstanding dues to the KOPT pertaining to (i) M/S Rehabilitation India (₹ 1,01,26,330/-) (ii) Mother Dairy (₹ 10,74,641/-) and (iii) M/S C comens N Sons Ltd (₹ 1,61,49,035/-) towards facilitation of the Works of RVNL. Reasons for non-utilisation of residual fund have not been intimated (July 2015).

Grant No. 54 URBAN DEVELOPMENT (All Voted)

Section and Major Head		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -				
Major Head				
2059	Public Works			
2215	Water Supply and Sanitation			
2216	Housing			
2217	Urban Development			
2551	Hill Areas			
3451	Secretariat-Economic Services			
3475	Other General Economic Services			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
Original	6,32,59,01	6,34,94,88	5,26,39,87	(-) 1,08,55,01
Supplementary	2,35,87			
Amount surrendered during the year (31 March 2015)				Nil

CAPITAL -

Major Head

4216	Capital Outlay on Housing
4217	Capital Outlay on Urban Development
6217	Loans for Urban Development

Voted -

Original	15,64,35,47	}	15,96,10,47	12,28,02,67	(-) 3,68,07,80
Supplementary	31,75,00				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue (Voted)

- (i) In view of overall saving of ₹ 1,08,55.01 lakh (17.10 per cent of budget provision), supplementary provision of ₹ 2,35.87 lakh proved to be unjustified.
- (ii) No portion of the saving of ₹ 1,08,55.01 lakh was surrendered by the department during the year.
- (iii) Similar saving was observed in the grant during the last four years as under:

Saving		
Year	Amount (₹ in lakh)	Percentage
2013-2014	3,63,86.38	15.80
2012-2013	1,20,05.02	7.33
2011-2012	5,20,09.53	27.27
2010-2011	7,67,39.28	40.96

Grant No. 54 URBAN DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation				
02 Sewerage and Sanitation				
106 Prevention of Air and Water Pollution				
Non Plan				
1. 002 Maintenance Cost of Ganga Action Plan [UD]				
O	9,39.73	9,39.73	8,54.30	(-) 85.43
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
2. SP031 Implementation of schemes under National Ganga river Basin Authority (NGRBA) (State Share) [UD]				
O	26,00.00	26,00.00	9,00.00	(-) 17,00.00
2216 Housing				
01 Government Residential Buildings				
700 Other Housing				
Non Plan				
3. 006 Maintenance of Government Housing Estates				
O	2,44.17	2,44.17	1,57.39	(-) 86.78
02 Urban Housing				
110 Administration of Bidhan Nagar				
Non Plan				
4. 001 Administration of Bidhan Nagar				
O	12,23.06	12,23.06	7,27.72	(-) 4,95.34
111 Salt Lake Scheme				
Non Plan				
5. 001 Salt Lake Reclamation Scheme [UD]				
O	24,23.58	24,23.58	18,67.60	(-) 5,55.98
2217 Urban Development				
05 Other Urban Development Schemes				
192 Assistance to Municipalities / Municipal Councils				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
6. SP004 Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UD]				
O	8,00.00	8,00.00	4,60.00	(-) 3,40.00
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Non Plan				
7. 001 Grants to Digha Sankarpur Development Authority				
O	2,16.97	2,16.97	21.67	(-) 1,95.30
478				

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8. 014 Fixed Grant to HIT in lieu of Additional Stamp Duty [UD]			
O 9,54.44	9,54.44	7,15.83	(-) 2,38.61
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP023 Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UD]			
O 6,00.00	6,00.00	5,19.77	(-) 80.23
10. SP025 Grants to HIT for Development of Howrah [UD]			
O 9,00.00	9,00.00	8,10.00	(-) 90.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP014 Grants to Urban Planning Development Authorities [UD]			
O 10,00.00	10,00.00	5,13.03	(-) 4,86.97
12. SP015 Grants to Development Authority for Ongoing Schemes under the Erstwhile BMS Programme [UD]			
O 1,50.00	1,50.00	39.47	(-) 1,10.53
80 General			
191 Assistance to Municipal Corporations			
Non Plan			
13. 001 Grants to the Corporations, Municipalities, KMDA and other Local Bodies for Maintenance of Civic Assets Created in the KMDA [UD]			
O 40,16.66	40,16.66	37,54.51	(-) 2,62.15
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
14. 009 Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch			
O 7,72.17	7,72.17	5,62.78	(-) 2,09.39
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP008 Purchase of Computer for the Sectt. for monitoring the Plan Schemes (State Share) [UD]			
O 2,00.00	2,00.00	31.95	(-) 1,68.05

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3475 Other General Economic Services			
00			
201 Land Ceilings (other than agricultural land)			
Non Plan			
16. 003 Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) at 1976 [UD]			
O	5,15.93	5,15.93	2,48.98 (-) 2,66.95
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
200 Other Miscellaneous Compensations and Assignments			
Non Plan			
17. 030 Fixed grant to Calcutta Metropolitan Development Authority [MA]			
O	2,06,75.22	2,06,75.22	1,89,02.31 (-) 17,72.91
Reasons for saving in the above sub-heads have not been intimated (July 2015). Similar saving was noticed in the sub-heads at Sl. Nos. 3, 4, 7, 8, 10, 11, 14 and 16 during 2013-2014.			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
200 Other Miscellaneous Compensations and Assignments			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP004 Grants-in-aid to Calcutta Metropolitan Development Authority for Development Schemes/Activities			
O	65,00.00	67,25.00	58,50.00 (-) 8,75.00
S	2,25.00		

Augmentation of fund by way of supplementary provision was stated to be required for providing Grants-in-Aid to CMDA for development Schemes/Activities. Reasons for final saving in the sub-head have not been intimated (July 2015).

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
<i>05 Other Urban Development Schemes</i>			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP018 Grants to Urban Planning Development Authorities (State Share) [UD]			
O 72,00.00	72,10.87	66,02.68	(-) 6,08.19
S 10.87			

Augmentation of fund by way of supplementary provision was stated to be required for providing additional grants to Urban Planning Development Authorities. Reasons for final saving in the sub-head have not been intimated (July 2015).

2217 Urban Development			
<i>05 Other Urban Development Schemes</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP001 Development of Haldia [UD]			
O 6,00.00	6,00.00	3,98.00	(-) 2,02.00

Reasons for saving have not been intimated (July 2015). Similar saving was noticed in the sub-head during 2013-2014.

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			
Non Plan			
21. 001 Assistance to KMDA for servicing of HUDCO loan towards State Contribution of Housing Component of BSUP			
O	2,07.92	2,07.92	..
04 Slum Area Improvement			
193 Assistance to Nagar Panchayat / Notified Area Committees or equivalent thereof			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP009 Assistance to KMDA for Repair of Roads in Salt Lake City [UD]			
O	4,25.00	4,25.00	..
23. SP010 Assistance to KMDA for ongoing Schemes of Erstwhile BMS Programme in KMDA Area [UD]			
O	5,00.00	5,00.00	..
05 Other Urban Development Schemes			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Non Plan			
24. 017 Siliguri-Jalpaiguri Development Authority [UD]			
O	2,43.13	2,43.13	..
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP019 Grants to HIT for Targeted Development Schemes (JNURM) [UD]			
O	5,00.00	5,00.00	..
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP006 Grants to Development Authority for Ongoing Schemes under the Erstwhile BMS Programme [UD]			
O	1,00.00	1,00.00	..

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015). Similar saving was noticed in the sub-head at Sl. No. 21 during 2013-2014.

Grant No. 54 URBAN DEVELOPMENT

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
<i>05 Other Urban Development Schemes</i>			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Non Plan			
27. 016 Asansol Durgapur Development Authority (UD)			
O	5,78.90	5,78.90	8,29.84
			+2,50.94

Reasons for final excess in the sub-head have not been intimated (July 2015).

Capital (Voted)

(i) In view of overall saving of ₹ 3,68,07.80 lakh (23.06 per cent of budget provision), supplementary provision of ₹ 31,75.00 lakh proved to be unnecessary.

(ii) No portion of the saving of ₹ 3,68,07.80 lakh was surrendered by the department during the year.

(iii) Similar saving of ₹ 17,30.21 lakh (42.67 per cent of budget provision) was noticed in the grant during 2013-2014.

Grant No. 54 URBAN DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 Capital Outlay on Urban Development			
01 State Capital Development			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP002 Jawaharlal Nehru National Urban renewal Mission for B.S.U.P (State Share)J.N.U.R.M (JNURM) [UD]			
O 2,00,00.00	2,00,00.00	1,27,00.31	(-) 72,99.69
60 Other Urban Development Schemes			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP010 Infrastructure Development under a by West Bengal Compensatory entry Tax Fund (WBCETF) (WBETF) [WBETF-Entry Tax Fund] (WBETF) [UD]			
O 2,50,00.00	2,50,00.00	2,32,35.46	(-) 17,64.54
Reasons for saving in the above sub-heads have not been intimated (July 2015).			
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
797 Transfer To Reserve Funds/ Deposit Accounts			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP001 West Bengal Compensatory Entry Tax (WBCETF) (WBETF) [WBETF-ENTRY Tax Fund] (WBETF) [UD]			
O 2,50,00.00	2,50,00.00	..	(-) 2,50,00.00
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 & XII TH PLAN)			
31. SP001 Loans to Haldia Development Authority for integrated Development			
O 7,00.00	7,00.00	..	(-) 7,00.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2015).			

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 Capital Outlay on Urban Development			
<i>01 State Capital Development</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP003 Jawaharlal Nehru National Urban renewal Mission for U.I.G.S. (Central Share)J.N.U.R.M (JNURM) [UD]			
O 2,00,00.00 } R (-) 21,00.00 }	1,79,00.00	1,32,09.68	(-) 46,90.32
<i>60 Other Urban Development Schemes</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP009 Construction of State Govt. Office Complex			
O 14,00.00 } R (-) 5,26.00 }	8,74.00	3,18.53	(-) 5,55.47

Withdrawal of fund by way of re-appropriation from the above sub-heads were made for providing additional funds to the sub-heads at Sl. Nos. 34 and 35 respectively. Reasons for final saving have not been intimated (July 2015). Similar saving was noticed in the sub-head at Sl. No. 30 during 2013-2014.

Grant No. 54 URBAN DEVELOPMENT

(v) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
4216 Capital Outlay on Housing					
02 Urban Housing					
101 Salt Lake Scheme					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
34. SP021	Development of Infrastructure in Salt Lake				
	O	26,75.00	} 32,01.00	32,46.87	+45.87
	R	5,26.00			
4217 Capital Outlay on Urban Development					
01 State Capital Development					
051 Construction					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
35. SP004	Jawaharlal Nehru National Urban renewal Mission for U.I.G.S (State Share)J.N.U.R.M (JNURM) [UD]				
	O	5,00,00.00	} 5,21,00.00	5,46,44.49	+25,44.49
	R	21,00.00			
Enhancement of funds through re-appropriation in the above sub-heads was made by withdrawal of fund from the sub-heads at Sl. Nos. 32 and 33 respectively. Reasons for final excess have not been intimated (July 2015).					
4217 Capital Outlay on Urban Development					
01 State Capital Development					
051 Construction					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
36. SP001	Jawaharlal Nehru National Urban renewal Mission for B.S.U.P (Central Share)J.N.U.R.M (JNURM) [UD]				
	O	1,00,00.00	1,00,00.00	1,06,61.27	+6,61.27

Reasons for excess have not been intimated (July 2015).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2401	Crop Husbandry		
2402	Soil and Water Conservation		
2408	Food, Storage and Warehousing		
2415	Agricultural Research and Education		
2551	Hill Areas		
2702	Minor Irrigation		
2705	Command Area Development		
3451	Secretariat-Economic Services		
Voted -			
Original	6,32,54,16	6,33,64,16	4,83,09,87
Supplementary	1,10,00		
Amount surrendered during the year (31 March 2015)			Nil

CAPITAL -

Major Head

4401 Capital Outlay on Crop Husbandry
4702 Capital Outlay on Minor Irrigation
4705 Capital Outlay on Command Area Development

Voted -

Original	4,36,28,35	}	6,06,27,86	3,72,62,72	(-) 2,33,65,14
Supplementary	1,69,99,51				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue (Voted)

- (i) In view of saving of ₹ 1,50,54.29 lakh (23.76 per cent of total budget provision) in the grant, supplementary provision of ₹ 1,10.00 lakh proved to be unnecessary.
- (ii) No portion of substantial saving of ₹ 1,50,54.29 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	91,28.25	15.74
2012-2013	1,58,46.00	27.32
2011-2012	1,56,40.23	28.84
2010-2011	91,73.28	19.25

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2402 Soil and Water Conservation			
<i>00</i>			
102 Soil Conservation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP024 National Mission for Sustainable Agriculture (Central Share)			
S	1,00.00	1,00.00	.. (-) 1,00.00
Creation of fund by Supplementary provision in March 2015 was stated to be required for National Mission Sustainable Agriculture. Reasons for non-utilisation of entire fund have not been intimated (July 2015).			
2702 Minor Irrigation			
<i>80 General</i>			
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	1,37.23	1,37.23	.. (-) 1,37.23

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

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			
3. 001 Survey and Investigation of ground water and Surface water resources			
O 21,96.17	21,96.17	13,51.72	(-) 8,44.45
103 Tube Wells			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP005 Shallow Tubewells with Submersible Pumps			
O 4,76.00	4,76.00	2,21.18	(-) 2,54.82
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP002 Shallow Tubewells with Submersible Pumps			
O 1,63.20	1,63.20	75.88	(-) 87.32
03 Maintenance			
101 Water Tanks			
Non Plan			
6. 001 Tank Irrigation [W]			
O 5,28.85	5,28.85	2,86.18	(-) 2,42.67
102 Lift Irrigation Schemes			
Non Plan			
7. 001 River Lift Irrigation [W]			
O 1,75,71.74	1,75,71.74	1,18,88.16	(-) 56,83.58
103 Tube Wells			
Non Plan			
8. 001 Deep Tubewell Irrigation [W]			
O 1,31,64.67	1,31,64.67	77,81.64	(-) 53,83.03
9. 002 Maintenance of State-owned Shallow Tubewells			
O 8,99.84	8,99.84	2,24.25	(-) 6,75.59
80 General			
001 Direction and Administration			
Non Plan			
10. 001 Scheme for Strengthening, Extension and Administration of the Directorate of Water Resources Development			
O 88,37.96	88,37.96	58,73.86	(-) 29,64.10

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
11. 004 Maintenance Grant under the recommendation of 13th Finance Commission			
O 33,00.00	33,00.00	0.06	(-) 32,99.94
190 Assistance to Public Sector and Other Undertakings			
Non Plan			
12. 002 West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses (WI)			
O 50,40.60	50,40.60	36,46.31	(-) 13,94.29
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP001 West Bengal minor irrigation corporation water rate subsidy			
O 2,60.43	2,60.43	1,33.43	(-) 1,27.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP001 West Bengal State M.I. Corporation water rate subsidy			
O 1,98.00	1,98.00	9.61	(-) 1,88.39
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP006 Seminars, Publication and Exhibition for extension and Development of Minor Irrigation			
O 1,50.00	1,50.00	15.26	(-) 1,34.74
2705 Command Area Development			
00			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP001 Command Area Development and Water Management Programme (State Share) [WI]			
O 9,50.00	9,50.00	8,13.91	(-) 1,36.09
17. SP002 Command Area Development and Water Management Programme (Central Share) [WI]			
O 1,50.00	1,50.00	0.06	(-) 1,49.94
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
18. 004 Deptt. of Water Investigation & Development [WI]			
O 4,01.79	4,01.79	2,81.46	(-) 1,20.33

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702 Minor Irrigation			
80 General			
800 Other Expenditure			
Non Plan			
19. 003 Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes			
O 31,32.34	29,83.56	24,14.34	(-) 5,69.22
R (-) 1,48.78			
Withdrawal of fund by way of re-appropriation from the Sub-head was made for providing additional fund to the Sub-head "2702-03-102-SP-001". Reasons for final saving have not been intimated (July 2015).			

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702 Minor Irrigation			
80 General			
800 Other Expenditure			
Non Plan			
20. 001 Electricity Charges payable to WBSEB on account of Minor Irrigation Schemes			
O 46,76.91	46,76.91	1,23,32.18	+76,55.27
Reasons for excess in the above case have not been intimated (July 2015).			
2702 Minor Irrigation			
80 General			
005 Investigation			
Plan CENTRAL SECTOR (NEW SCHEMES)			
21. CN001 5 th Census of Minor Irrigation Scheme [WI]			
	..	1,80.67	+1,80.67
Reasons for incurring expenditure without budget provision have not been intimated (July 2015).			

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(vi) **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 (vi) under the Revenue section of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

Major Head and Detailed Units		Opening Balance Debit + Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit + Credit (-)
2702	Minor Irrigation					
80	General					
799	Suspense					
Non Plan						
001	Agricultural Engineering Directorate					
90	Miscellaneous Works	+ 2,17.23	+ 0.00	+ 0.00	+ 0.00	+ 2,17.23
Total		+ 2,17.23	+ 0.00	+ 0.00	+ 0.00	+ 2,17.23

Capital (Voted)

(i) In view of saving of ₹ 2,33,65.14 lakh (38.54 per cent of total budget provision) in the grant, Supplementary provision of ₹ 1,69,99.51 lakh proved to be unnecessary.

(ii) No portion of substantial saving of ₹ 2,33,65.14 lakh was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	2,84,23.48	71.27
2012-2013	2,59,35.30	71.90
2011-2012	4,08,74.01	86.91
2010-2011	3,48,26.25	80.90
2009-2010	69,18.59	36.02

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iv) 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 & XII TH PLAN)			
22. SP008 Scheme under RKVY (Central Share)			
O 1,00.00 } S 34,00.00 }	35,00.00	28,58.96	(-) 6,41.04
Augmentation of fund by Supplementary provision in March 2015 was stated to be required for providing additional provision for completion of ongoing schemes under RKVY in Jangal Mahal Area. Reasons for final saving have not been intimated (July 2015).			
4702 Capital Outlay on Minor Irrigation			
00			
101 Surface water			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP003 Surface Drainage And Irrigation Schemes			
O 8,75.00 } S 43,65.11 }	52,40.11	23,37.20	(-) 29,02.91
24. SP004 River Lift Irrigation			
O 4,20.00 } S 50,14.56 }	54,34.56	15,19.37	(-) 39,15.19
25. SP006 Conversion of Diesel run River Lift Irrigation Schemes into Electrically Operated Schemes			
O 4,20.00 } S 35.00 }	4,55.00	96.76	(-) 3,58.24
102 Ground Water			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP001 Deep Tubewell Irrigation			
O 2,10.00 } S 9,20.19 }	11,30.19	4,57.08	(-) 6,73.11

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
27. SP006	Drilling of New Tubewell in Place of Defunct Ones [WI]				
	O	8,40.00	15,39.15	8,19.11	(-) 7,20.04
	S	6,99.15			
789	Special Component Plan for SC				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
28. SP001	River Lift Irrigation				
	O	1,44.00	18,63.27	4,91.64	(-) 13,71.63
	S	17,19.27			
29. SP002	Surface Drainage and Irrigation Schemes				
	O	3,00.00	11,46.23	7,56.39	(-) 3,89.84
	S	8,46.23			

Augmentation of fund by supplementary provisions in March 2015 in the above cases stated to be required for providing additional provisions for different infrastructural development projects under various schemes for implementation of River Lift Irrigation, Deep Tubewell Irrigation, Surface Drainage and Irrigation Schemes. Reasons for final saving have not been intimated (July 2015).

4702 Capital Outlay on Minor Irrigation

00

102 Ground Water

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

30. SP024 Accelerated irrigation benefit programme (AIBP) & other water resources programmes (Central Share) (AIBP) [WI]				
O	2,00.00	2,00.00	..	(-) 2,00.00
31. SP025 Accelerated irrigation benefit programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]				
O	1,00.00	1,00.00	..	(-) 1,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

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 & XII TH PLAN)			
32. SP003 Conversion of Diesel run River Lift Irrigation Schemes into Electrically Operated Schemes			
O 1,44.00	1,44.00	33.17	(-) 1,10.83
33. SP025 ADMIP-Irrigation System Development and Improvement (EAP)(WI)			
O 59,04.00	59,04.00	19,31.29	(-) 39,72.71
34. SP026 ADMIP-Agriculture Support Services-Agriculture (EAP)(WI)			
O 1,33.26	1,33.26	38.96	(-) 94.30
35. SP029 ADMIP-Project Management & Institutional Development (EAP)(WI)			
O 10,08.00	10,08.00	5,27.63	(-) 4,80.37
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
36. SP038 ADMIP-Irrigation System Development and Improvement (EAP)(WI)			
O 31,59.00	31,59.00	10,65.05	(-) 20,93.95
37. SP042 ADMIP-Project Management & Institutional Development (EAP)(WI)			
O 5,46.00	5,46.00	3,35.06	(-) 2,10.94
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
38. SP021 Development of Water Bodies Directly Linked to Agriculture (State Share) [WI]			
O 1,40.00	1,40.00	34.01	(-) 1,05.99
39. SP022 Artificial Recharge to Ground Water and Rain Water Harvesting [WI]			
O 2,52.00	2,52.00	1,19.48	(-) 1,32.52
40. SP029 ADMIP-Strengthening of Community Based Institution (EAP)(WI)			
O 3,82.54	3,82.54	2,61.80	(-) 1,20.74
41. SP030 ADMIP-Irrigation System Development and Improvement (EAP)(WI)			
O 1,53,09.00	1,53,09.00	51,94.75	(-) 1,01,14.25
42. SP031 ADMIP-Agriculture Support Services-Agriculture (EAP)(WI)			
O 3,49.80	3,49.80	1,02.77	(-) 2,47.03
43. SP032 ADMIP-Agriculture Support Services-Horticulture (EAP)(WI)			
O 1,43.95	1,43.95	19.59	(-) 1,24.36
44. SP034 ADMIP-Project Management & Institutional Development (EAP)(WI)			
O 26,46.00	26,46.00	14,04.70	(-) 12,41.30

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4705 Capital Outlay on Command Area Development				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
45. SP002 Command Area Development and Water Management Programme (State Share) [WI]				
O	5,60.00	5,60.00	4,64.18	(-) 95.82
46. SP003 Command Area Development and Water Management Programme (Central Share) [WI]				
O	5,60.00	5,60.00	4,42.36	(-) 1,17.64

Reasons for saving in the above cases have not been intimated (July 2015).

(v) Saving mentioned above was partly counter-balanced by excess as 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 & XII TH PLAN)				
47. SP004 Deep Tubewell Irrigation				
O	72.00	72.00	1,57.61	+85.61
48. SP023 Implementation of RIDF Projects [WI]				
O	15,88.56	15,88.56	28,36.05	+12,47.49
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
49. SP001 Minor Irrigation Surface Drainage and Irrigation Scheme				
O	75.00	75.00	1,89.10	+1,14.10
50. SP002 River Lift Irrigation				
O	36.00	36.00	1,19.88	+83.88
51. SP036 Implementation of RIDF Projects [WI]				
O	3,97.14	3,97.14	12,76.05	+8,78.91
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
52. SP028 Implementation of RIDF Projects [WI]				
O	46,33.30	46,33.30	1,00,29.23	+53,95.93

Reasons for excess in the above cases have not been intimated (July 2015).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

- (vi) Suspense :** The expenditure under Capital (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 (vi) under the Revenue section of Grant No. 32 – IRRIGATION AND WATERWAYS. The transactions under the various sub-heads of “Suspense” are given below :

Major Head and Detailed Units		Opening Balance Debit (+) Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit (-)
4705	Minor Irrigation					
00						
799	Suspense					
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
SP003	Command Area Development and Water management Programme (Central Share) [WI]					
90	Miscellaneous Works	(-) 15.95	+ 0.00	+ 0.00	+ 0.00	(-) 15.95
Total		(-) 15.95	+ 0.00	+ 0.00	+ 0.00	(-) 15.95

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2235 Social Security and Welfare			
2236 Nutrition			
2250 Other Social Services			
2251 Secretariat-Social Services			
Voted -			
Original	10,40,81,26	10,40,81,26	8,82,06,23
Supplementary	..		
Amount surrendered during the year (31 March 2015)			(-) 1,58,75,03
			Nil

CAPITAL - Major Head

4235 Capital Outlay on Social Security and Welfare

Voted -			
Original	15,42,80	15,42,80	10,84,75
Supplementary	..		
Amount surrendered during the year (31 March 2015)			(-) 4,58,05
			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 1,58,75.03 lakh (15.25 per cent of the budget provision). No portion of saving was surrendered by the department during the year.

(ii) Similar saving was exhibited in the grant during the last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	1,45,74.23	23.08
2012-2013	3,58,84.59	13.70
2011-2012	60,38.52	2.69
2010-2011	1,10,13.36	5.92

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare				
02 Social Welfare				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
1. SP052 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (Central Share) [SW]				
O	32,00.00	32,00.00	..	(-) 32,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).				
2235 Social Security and Welfare				
02 Social Welfare				
001 Direction and Administration				
Non Plan				
2. 007 Research, Training and Strengthening of the set up of the Dept.and Directorate of Social Welfare				
O	14,78.41	14,78.41	8,34.46	(-) 6,43.95
3. 008 Strengthening of District Set up				
O	2,95.70	2,95.70	1,84.74	(-) 1,10.96
101 Welfare of Handicapped				
Non Plan				
4. 005 Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
O	55,64.00	55,64.00	33,62.22	(-) 22,01.78
102 Child Welfare				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
5. SP023 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG)-SABLA (State Share) (OCASPS) [SW]				
O	15,00.00	15,00.00	1.03	(-) 14,98.97
103 Women's Welfare				
Non Plan				
6. 006 Establishment of Border Area Projects under the West Bengal Social Welfare Advisory Board				
O	7,00.34	7,00.34	3,74.37	(-) 3,25.97
7. 007 Grant to Pension to the Destitute Widows [SW]				
O	58,85.00	58,85.00	37,80.13	(-) 21,04.87

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
8. SP003	Grant of Pension to Destitute Widows				
	O	11,48.00	11,48.00	2,14.61	(-) 9,33.39
9. SP026	Implementation of Kanyashree Prakalpa				
	O	3,30,43.00	3,30,43.00	2,60,70.00	(-) 69,73.00
104	Welfare of Aged, Infirm and Destitute				
Non Plan					
10. 001	Control of Vagrancy				
	O	12,89.23	12,89.23	9,42.74	(-) 3,46.49
11. 008	Establishment of training Centres for the Promotion of Tailoring and Cutting Destitute and Poor Girls and Women				
	O	7,93.51	7,93.51	4,47.62	(-) 3,45.89
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
12. SP003	Grant of Pension of Destitute Old People				
	O	18,37.30	18,37.30	2,99.35	(-) 15,37.95
789	Special component plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
13. SP011	Grants of Pension to Destitute Old People [SW]				
	O	6,31.00	6,31.00	1,12.82	(-) 5,18.18
14. SP036	Awareness Generating Programmes against Social Evils [SW]				
	O	1,62.50	1,62.50	70.20	(-) 92.30
15. SP048	Implementation of Kanyashree Prakalpa				
	O	2,70,00.00	2,70,00.00	2,48,56.58	(-) 21,43.42
796	Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
16. SP003	Grant of Pension to Destitute Old People [SW]				
	O	1,58.00	1,58.00	22.10	(-) 1,35.90
17. SP049	Implementation of Kanyashree Prakalpa				
	O	33,87.60	33,87.60	30,90.09	(-) 2,97.51
800	Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
18. SP010	Awareness Generating Programmes against Social Evils [SW]				
	O	4,73.90	4,73.90	2,79.26	(-) 1,94.64

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
102 Pensions under Social Security Schemes			
Non Plan			
19. 001 Grant of Old-Age Pension to the old and infirm[SW]			
O 99,51.01	99,51.01	59,18.84	(-) 40,32.17
200 Other Programmes			
Non Plan			
20. 001 Rajya Sainik and Airmen's Board [SW]			
O 1,33.43	1,33.43	53.29	(-) 80.14
21. 003 Zilla Sainik Board [SW]			
O 3,88.95	3,88.95	2,20.66	(-) 1,68.29
800 Other Expenditure			
Non Plan			
22. 001 Maintenance of Homes and Buildings			
O 1,98.00	1,98.00	39.18	(-) 1,58.82
2235 Social Security and Welfare			
<i>02 Social Welfare</i>			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP002 Grant of Pension to Destitute Widows [SW]			
O 97.50	97.50	15.91	(-) 81.59

Reasons for saving in the above sub-heads have not been intimated (July 2015). Similar saving was observed in the sub-heads at Sl. Nos. 5, 6, 7, 9, 10, 11, 12, 13, 19, 20, 22 and 23 during 2013-2014.

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP002 Remodeling and Renovation of Cottages at Digha			
O	8.00	1,85.90	+1,77.90
103 Women's Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP027 National Mission for Empowerment for women including Indira Gandhi Matritav Sahyog Yojana (Central Share) (OCASPS) [SW]			
O	23,76.00	26,18.03	+2,42.03
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
Non Plan			
26. 004 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]			
O	8.97	10,93.64	+10,84.67
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
27. 005 Department of Women Development and Social Welfare [SW]			
O	2,54.72	3,62.85	+1,08.13

Reasons for excess in the above cases have not been intimated (July 2015).

Grant No. 56 WOMEN 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			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP002 Scholarships to Handicapped Students Studying Class- IX	..	85.10	+85.10
29. SP005 Assistance to Physically Handicapped in all Districts (Disability Persons)	..	99.19	+99.19
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
Non Plan			
30. 006 Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme[SW]	..	1,48.82	+1,48.82
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP006 Nutrition Programmes under DFID assisted HSDI Project (EAP)	..	95,37.04	+95,37.04
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP006 Nutrition Programmes under DFID assisted HSDI Project	..	8,50.55	+8,50.55

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Capital (Voted)

- (i) No portion of overall saving of ₹ 4,58.05 lakh (29.69 per cent of total budget provision) was surrendered by the department during the year.
- (ii) Similar saving of ₹ 7,57.51 lakh (50.50 per cent of budget provision) was noticed in the grant during 2013-2014.

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP003 Special Repair & Renovation of Govt. Homes & Buildings [SW]			
O	14,21.00	14,21.00	9,58.22 (-) 4,62.78

Reasons for saving in the above sub-head have not been intimated (July 2015). Similar saving was observed in the sub-head during 2013-2014.

Grant No. 57 BIO-TECHNOLOGY (All Voted)

Section and Major Head		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -				
Major Head				
2052	Secretariat-General Services			
3425	Other Scientific Research			
Voted -				
Original	15,19,88	15,33,13	10,77,83	(-) 4,55,30
Supplementary	13,25			
Amount surrendered during the year (31 March 2015)				4,46,25

CAPITAL -

Major Head

5425 Capital Outlay on other Scientific and Environmental Research

Voted -				
Original	3,40,00	}	3,40,00	1,94,40
Supplementary	..			
Amount surrendered during the year (31 March 2015)				(-) 1,45,60
				1,45,60

Notes and Comments -

Revenue (Voted)

- (i) As the expenditure was less than original grant, supplementary provision of ₹ 13.25 lakh in March 2015 proved to be injudicious.
- (ii) The grant closed with a saving of ₹ 4,55.30 lakh (29.70 per cent of total budget provision). Out of saving of ₹ 4,55.30 lakh, an amount of ₹ 4,46.25 lakh was surrendered by department.
- (iii) Similar saving was noticed in the grant during the last five years as under :

Year	Savings	
	Amount (₹ in lakh)	Percentage
2013-2014	2,97.88	29.89
2012-2013	5,54.47	57.66
2011-2012	6,13.87	69.19
2010-2011	9,43.93	74.75
2009-2010	50.56	5.89

Grant No. 57 BIO-TECHNOLOGY

(iv) 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 & XII TH PLAN)			
1. SP007 Scientific Research in Biotechnology			
O 4,00.00	2,98.44	2,88.55	(-) 9.89
R (-) 1,01.56			

No specific reasons for surrender of fund and final saving have been intimated (July 2015).

3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP001 Promotion of Biotechnology			
O 10,00.00	6,98.43	6,98.43	..
R (-) 3,01.57			

No specific reasons for surrender of fund based on actual expenditure have been intimated (July 2015).

Capital (Voted)

(i) The grant closed with a saving of ₹ 1,45.60 lakh (42.82 per cent of budget provision). The entire saving was surrendered by the department during the year.

Grant No. 57 BIO-TECHNOLOGY

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5425 Capital Outlay on other Scientific and Environmental Research			
00			
190 Investment in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP001 State Contribution to West Bengal Biotech Development Corporation			
O 3,40.00 } R (-) 1,45.60 }	1,94.40	1,94.40	..

No specific reasons for surrender of fund based on actual expenditure have been intimated (July 2015).

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2575 Other Special Areas Programmes			
Voted -			
Original	2,03,07,36		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			
		2,02,74,03	(-) 33,33
			Nil

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -			
Original	71,42,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			
		1,77,51	(-) 69,64,49
			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 33.33 lakh which was less than 5 per cent (actual per cent of saving : 0.16) of budget provision.

Capital (Voted)

(i) No portion of substantial saving of ₹ 69,64.49 lakh (97.51 per cent of budget provision) was surrendered by the department during the year.

(ii) Similar persistent saving was observed in the grant during the last five years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2013-2014	45,78.88	99.13
2012-2013	39,99.43	97.49
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

(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 & XII TH PLAN)			
1. SP002 Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF [PM]			
O 28,46.00	28,46.00	38.49	(-) 28,07.51
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP001 Infrastructural Facilities for Paschimanchal Unnayan Parishad under RIDF [PM]			
O 28,56.00	28,56.00	30.91	(-) 28,25.09
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP021 Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF [PM]			
O 14,40.00	14,40.00	1,08.11	(-) 13,31.89

Reasons for saving in the above cases have not been intimated (July 2015). Similar saving was noticed in the sub heads during 2013-2014.

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052	Secretariat-General Services		
2204	Sports and Youth Services		
2435	Other Agricultural Programmes		
2515	Other Rural Development Programmes		
Voted -			
Original	2,93,30,71	2,32,72,42	(-) 60,58,29
Supplementary	..		
Amount surrendered during the year (31 March 2015)			Nil

CAPITAL -

Major Head

4435 Capital Outlay on other Agricultural Programmes

Voted -

Original	21,00,00	}	21,00,00	5,21,83	(-) 15,78,17
Supplementary	..				
Amount surrendered during the year (31 March 2015)					Nil

Notes and Comments -

Revenue (Voted)

(i) No portion of saving of ₹ 60,58.29 lakh (20.66 per cent of budget provision) was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	85,14.59	30.45
2012-2013	90,74.31	36.41
2011-2012	80,14.49	37.19
2010-2011	63,71.24	32.68
2009-2010	17,94.20	15.62

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2435 Other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing Facilities			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP015 Infrastructure Development, Training & Marketing Support to SHGs [SH]			
O	9,57.50	9,57.50	6,41.36
789 Special Component Plan for SC			(-) 3,16.14
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP008 Infrastructure Development, Training & Marketing Support to SHGs [SH]			
O	5,74.50	5,74.50	3,68.75
796 Tribal Areas Sub-Plan			(-) 2,05.75
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP006 Infrastructure Development, Training & Marketing Support to SHGs [SH]			
O	3,83.00	3,83.00	2,45.60
789 Special Component Plan for SC			(-) 1,37.40
2515 Other Rural Development Programmes			
00			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP004 Scheme under RIDF (RIDF) [SH]			
O	11,06.00	11,06.00	22.31
796 Tribal Areas Sub-Plan			(-) 10,83.69
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP003 Scheme under RIDF (RIDF) [SH]			
O	5,53.00	5,53.00	11.16
800 Other Expenditure			(-) 5,41.84
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP030 Schemes under RIDF (RIDF) [SH]			
O	38,71.00	38,71.00	2,04.63
800 Other Expenditure			(-) 36,66.37

Reasons for saving in the above cases have not been intimated (July 2015). Similar saving was noticed in the sub-heads since 2008-2009.

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

Capital (Voted)

(i) The grant closed with a huge saving of ₹ 15,78.17 lakh (75.15 per cent of budget provision).

(ii) No portion of saving of ₹ 15,78.17 lakh was surrendered by the department during the year.

(iii) Similar saving was noticed in the grant since 2009-2010.

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on other Agricultural Programmes			
<i>01 Marketing and Quality Control</i>			
101 Marketing facilities			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP008 Setting up of a State Level Market Complex for the Sale of Products of SHGs and Entrepreneurs under SEPs [SH]			
O 4,00.00	4,00.00	..	(-) 4,00.00
8. SP009 Setting up of two Large Sized Training Centres-cum-Marketting Complex for Self-Help Groups (SHG & SE) [SH]			
O 3,00.00	3,00.00	..	(-) 3,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015). Similar non-utilisation of entire fund was noticed in the sub head at Sl. No. 8 during 2013-2014.			
4435 Capital Outlay on other Agricultural Programmes			
<i>01 Marketing and Quality Control</i>			
101 Marketing facilities			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP010 State Contribution to Swarojgar [SH]			
O 14,00.00	14,00.00	5,21.83	(-) 8,78.17

Reasons for saving have not been intimated (July 2015). Similar saving was noticed during 2013-2014.

Grant No. 60 CIVIL DEFENCE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2070 Other Administrative Services			
2235 Social Security and Welfare			
Voted -			
Original	3,38,86,36	3,58,86,24	3,08,97,74
Supplementary	19,99,88		
Amount surrendered during the year (31 March 2015)			(-) 49,88,50
			Nil

CAPITAL -

Major Head

4070 Capital Outlay on other Administrative Services

4216 Capital Outlay on Housing

Voted -

Original	17,50,00	17,50,00	1,25,68
Supplementary	..		
Amount surrendered during the year (31 March 2015)			(-) 16,24,32
			Nil

Notes and Comments -

Revenue (Voted)

(ii) As the expenditure in the grant did not match even upto the budget provision, supplementary provision of ₹ 19,99.88 lakh proved to be unnecessary.

(ii) No portion of the saving of ₹ 49,88.50 lakh (13.90 per cent of total budget provision) was surrendered by the department during the year.

Grant No. 60 CIVIL DEFENCE

(iii) Saving 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 42,63.04	61,21.96	58,15.65	(-) 3,06.31
S 18,58.92			

Augmentation of fund by supplementary provision in March 2015 was stated to be required for meeting expenses towards wages for Headquarters-Home Guard and District Home Guard raised in connection with emergency. Reasons for final saving have not been intimated (July 2015).

2070 Other Administrative Services

00

106 Civil Defence

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP001	Purchase of Modern Equipment Like Rescue Toy Boats etc. for Water Wing of Civil Defence & WB Civil Emergency Force [CV]			
O	1,50.00	1,50.00	..	(-) 1,50.00

Reasons for non-utilization of entire budgeted fund have not been intimated (July 2015).

Grant No. 60 CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
106 Civil Defence			
Non Plan			
3. 012 Air Raid Precaution - Direction and Organisation[CV]			
O 31,40.58	31,40.58	22,47.17	(-) 8,93.41
4. 013 Air Raid Precaution - Medical Relief[CV]			
O 2,17.56	2,17.56	1,35.04	(-) 82.52
5. 015 Establishment of West Bengal Civil Emergency Force[CV]			
O 6,11.64	6,11.64	4,25.27	(-) 1,86.37
6. 016 Water Wing of Civil Defence [CV]			
O 15,63.84	15,63.84	11,71.24	(-) 3,92.60
107 Home Guards			
Non Plan			
7. 006 Border Wing, Home Guard Battalion			
O 30,80.04	30,80.04	24,78.55	(-) 6,01.49
800 Other Expenditure			
Non Plan			
8. 032 National Volunteer Force District Battalion Emergency Mobilisation [CV]			
O 1,17.62	1,17.62	3.70	(-) 1,13.92
9. 033 National Volunteer Force District Battalion Bangia Agragami Dal-1st Biswakarma Battalion [CV]			
O 7,35.13	7,35.13	3,12.47	(-) 4,22.66
10. 034 National Volunteer Force District Battalion Bangia Agragami Dal - 2nd Biswakarma Battalion [CV]			
O 13,34.52	13,34.52	3,33.36	(-) 10,01.16
11. 036 National Cadet Corps. (NCC) [CV]			
O 21,86.30	21,86.30	16,35.54	(-) 5,50.76
12. 037 NVF District Battalions - Administration of Regular Establishment [CV]			
O 3,55.24	3,55.24	2,59.35	(-) 95.89

Grant No. 60 CIVIL DEFENCE

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			
13. 057 Payment of one time Ex-Gratia on Demobilisation to the Volunteers of WBNVF[CV]			
O 3,26.73	3,26.73	2.00	(-) 3,24.73

Reasons for saving in the above cases have not been intimated (July 2015).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
107 Home Guards			
Non Plan			
14. 005 District Home Guard raised in Connection with Emergency			
O 1,43,82.44	1,45,23.40	1,49,27.10	+4,03.70
S 1,40.96			

Augmentation of fund by supplementary provision in March was stated to be required for meeting expenses towards wages for District Home Guard raised in connection with emergency. Reasons for final excess have not been intimated (July 2015).

Capital (Voted)

- (i) The grant closed with a huge saving of ₹ 16,24.32 lakh (92.82 per cent of budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar type of saving was noticed in the grant during the last five years as under :

Year	Amount (₹ in lakh)	Saving	Percentage
2013-2014	8,16.56		52.68
2012-2013	4,46.19		37.18
2011-2012	6,20.47		48.47
2010-2011	9,77.82		81.35
2009-2010	6,93.06		82.51

Grant No. 60 CIVIL DEFENCE

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing				
<i>01 Government Residential Buildings</i>				
106 General Pool Accommodation				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
15. SP085 Construction of Boundary Wall, Office & Store Building of different				
O	2,50.00	2,50.00	0.24	(-) 2,49.76
16. SP086 Construction of Boundary Wall, Administrative Building of WCD, WBCEF & Civil Defence Organisation (CV)				
O	12,35.00	12,35.00	69.08	(-) 11,65.92
Reasons for saving in the above cases have not been intimated (July 2015).				
4216 Capital Outlay on Housing				
<i>01 Government Residential Buildings</i>				
106 General Pool Accommodation				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
17. SP072 Upgradation C.C.D.T.I. including Construction of Hostel Rescue Tower etc. [CV]				
O	1,00.00	1,00.00	..	(-) 1,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

Grant No. 61 CHIEF MINISTER'S OFFICE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
Voted -			
Original	3,23,29		
Supplementary	40,78		
		3,64,07	2,57,85
Amount surrendered during the year (31 March 2015)			(-) 1,06,22
			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,06.22 lakh (29.18 per cent of total budget provision).
- (ii) In view of saving of ₹ 1,06.22 lakh in the grant, supplementary provision ₹ 40.78 lakh obtained in March 2015 proved to be totally unjustified.
- (iii) No portion of saving of ₹ 1,06.22 lakh was surrendered by the department during the year. Similar saving occurred in the grant during the last four years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	43.26	14.27
2012-2013	28.85	10.58
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 (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
1. 032 Department of Chief Minister's Office [CH]			
O 3,23.29	3,64.07	2,57.85	(-) 1,06.22
S 40.78			

Augmentation of fund by supplementary provision in March 2015 was stated to be required for additional requirement of establishment charges. Reasons for final saving have not been intimated (July 2015).

Grant No. 62 NORTH BENGAL DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052	Secretariat-General Services		
2575	Other Special Areas Programmes		
Voted -			
Original	2,12,96,64	2,12,96,64	9,37,00
Supplementary	..		
Amount surrendered during the year (31 March 2015)			
			(-) 2,03,59,64
			1,35,00,00

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -

Original	2,40,00,00	}	3,35,00,00	2,72,15,48	(-) 62,84,52
Supplementary	95,00,00				
Amount surrendered during the year (31 March 2015)					63,51,20

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 2,03,59.64 lakh (95.60 per cent of the budget provision). Similar saving of ₹ 39,61.37 lakh and ₹ 1,77,54.28 lakh occurred in the grant during the year 2012-2013 and 2013-2014 respectively.

(ii) Out of saving of ₹ 2,03,59.64 lakh, an amount of ₹ 1,35,00.00 lakh was surrendered by the department during the year.

Grant No. 62 NORTH BENGAL DEVELOPMENT

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
02 Backward Areas			
101 Area Development			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP034 Development of North Bengal			
O 15,00.00 }
R (-) 15,00.00 }			
2. SP035 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]			
O 60,00.00 }
R (-) 60,00.00 }			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP018 Development of North Bengal			
O 35,00.00 }
R (-) 35,00.00 }			
4. SP019 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]			
O 9,00.00 }
R (-) 9,00.00 }			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP018 Development of North Bengal			
O 10,00.00 }
R (-) 10,00.00 }			
6. SP019 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]			
O 6,00.00 }
R (-) 6,00.00 }			

No specific reasons for surrender of entire funds in the above cases have been intimated (July 2015).

Grant No. 62 NORTH BENGAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
02 Backward Areas			
797 Transfer To / From Reserve Funds And Deposit Account			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) [NB]			
O	75,00.00	75,00.00	..
			(-) 75,00.00
Reasons for non-utilisation of entire fund have not been intimated (July 2015). Similar saving occurred in the sub-head during 2013-2014.			
(iv) Savings mentioned above was partly counter-balanced by excess mainly under :			

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
8. 033 North Bengal Development Department [NB]			
O	2,96.64	2,96.64	9,37.00
			+6,40.36
Reasons for excess have not been intimated (July 2015). Similar excess occurred in the sub-head during 2013-2014.			

Capital(Voted)

- (i) The grant closed with a saving of ₹ 62,84.52 lakh (18.76 per cent of total budget provision).
- (ii) Out of total saving of ₹ 62,84.52 lakh, surrender of fund of ₹ 63,51.22 lakh proved excessive.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
101 Area Development			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP001 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF)			
S 60,00.00	39,61.29	39,61.29	..
R (-) 20,38.71			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP006 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF)			
S 9,00.00	6,61.47	6,61.47	..
R (-) 2,38.53			

Creation of fund through supplementary provision in March 2015 was stated to be required for infrastructure development in North Bengal Compensatory Entry Tax Fund and implementation of the schemes for development of North Bengal. Reasons for withdrawal of entire fund have not been intimated (July 2015).

Grant No. 62 NORTH BENGAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
60	Others			
796	Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
11. SP023	Schemes for Development of North Bengal [NB]			
	O 15,00.00	14,15.37	14,15.37	..
	R (-) 84.63			

No specific reasons for surrender of fund based on actual expenditure in the above cases have been intimated (July 2015).

4575 Capital Outlay on other Special Areas Programmes

60	Others			
789	Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
12. SP004	Development of North Bengal			
	O 35,00.00	25,67.23	11,67.23	(-) 14,00.00
	R (-) 9,32.77			

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
13. SP022	Development of North Bengal (RIDF) [NB]			
	O 30,00.00	19,40.39	7,40.39	(-) 12,00.00
	R (-) 10,59.61			

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
14. SP026	Development of North Bengal			
	O 35,00.00	16,26.65	2,26.65	(-) 14,00.00
	R (-) 18,73.35			

No specific reasons for surrender of funds and final saving in the above cases have been intimated (July 2015).

Grant No. 62 NORTH BENGAL DEVELOPMENT

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
<i>60 Others</i>			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP001 Schemes for Development of North Bengal [NB]			
O 1,15,00.00	1,34,32.34	1,74,99.49	+40,67.15
S 20,00.00			
R (-) 67.66			

Augmentation of fund by supplementary provision in March 2015 was stated to be required for additional provision for implementation of schemes for development of North Bengal. Reasons for surrender of fund of ₹ 67.66 lakh and final excess of ₹ 40,67.15 lakh in the sub-head have not been specifically intimated (July 2015).

Grant No. 63 STATISTICS AND PROGRAMME IMPLEMENTATION (All Voted)

Section and Major Head		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -				
Major Head				
2401	Crop Husbandry			
3451	Secretariat-Economic Services			
3454	Census Surveys and Statistics			
Voted -				
Original	1,07,93,36	1,09,47,39	53,44,79	(-) 56,02,60
Supplementary	1,54,03			
Amount surrendered during the year (31 March 2015)				Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -				
Original	2,00,00	2,60,00	2,10,00	(-) 50,00
Supplementary	60,00			
Amount surrendered during the year (31 March 2015)				Nil

Notes and Comments -

Revenue (Voted)

- (i) In view of saving of ₹ 56,02.60 lakh (51.18 per cent of total budget provision), supplementary provision of ₹ 1,54.03 lakh proved to be unnecessary.
- (ii) No portion of substantial saving of ₹ 56,02.60 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last two years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2013-2014	64,43.95	48.49
2012-2013	74,02.36	65.06

Grant No. 63 STATISTICS AND PROGRAMME IMPLEMENTATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
111 Agricultural Economics and Statistics			
Non Plan			
1. 009 Crop Survey [SI] [SI]			
O 18,98.24	18,98.27	14,67.71	(-) 4,30.56
S 0.03			
Augmentation of fund by supplementary provision obtained in March 2015 was stated to be required for additional requirement of establishment charges. Reasons for final saving have not been intimated (July 2015).			
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP006 Rajiv Awas Yojana-Capacity Building /Preparatory Activities/IEC Activities (Central Share)			
S 1,54.00	1,54.00	14.70	(-) 1,39.30

Creation of fund by supplementary provision in March 2015 was stated to be required for implementation of Rajiv Awas Yojana. Reasons for saving have not been intimated (July 2015).

Grant No. 63 STATISTICS AND PROGRAMME IMPLEMENTATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3454 Census Surveys and Statistics			
<i>02 Surveys and Statistics</i>			
112 Economic Advice and Statistics			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP005 Support for Statistical Strengthening (Central Share) (OCASPS) [SI]			
O	53,80.00	53,80.00	..
			(-) 53,80.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2015).

3454 Census Surveys and Statistics				
<i>02 Surveys and Statistics</i>				
800 Other Expenditure				
Non Plan				
4. 009 Bureau of Applied Economics and Statistics [SI]				
O	25,06.41	25,06.41	16,44.14	(-) 8,62.27

Reasons for saving have not been intimated (July 2015).

Grant No. 63 STATISTICS AND PROGRAMME IMPLEMENTATION

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
Non Plan			
5. 003 Improvement in Statistical System Under 13th Finance Commission (13 F C) [SI] [SI]			
O 3,80.00	3,80.00	5,45.03	+1,65.03

Reasons for final excess have not been intimated (July 2015).

3454 Census Surveys and Statistics			
01 Census			
800 Other Expenditure			
Plan CENTRAL SECTOR (NEW SCHEMES)			
6. CN003 Conduct of 6th Economic Census [SI]			
	..	12,13.36	+12,13.36

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Capital (Voted)

(i) In view of saving of ₹ 50.00 lakh in the grant (19.23 per cent of total budget provision), supplementary provision of ₹ 60.00 lakh proved excessive.

(ii) No portion of saving of ₹ 50.00 lakh was surrendered by the department during the year.

Grant No. 64 CHILD DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2235 Social Security and Welfare			
2236 Nutrition			
2251 Secretariat-Social Services			
Voted -			
Original	24,43,87,08	25,83,33,32	22,77,35,79
Supplementary	1,39,46,24		
Amount surrendered during the year (31 March 2015)			(-) 3,05,97,53
			Nil

CAPITAL -

Major Head

4235 Capital Outlay on Social Security and Welfare

Voted -			
Original	86,74,00	1,18,31,80	99,88,52
Supplementary	31,57,80		
Amount surrendered during the year (31 March 2015)			(-) 18,43,28
			Nil

Notes and Comments -

Revenue (Voted)

- (i) In view of overall saving of ₹ 3,05,97.53 lakh (11.84 per cent of total budget provision), supplementary provision of ₹ 1,39,46.24 lakh obtained in March 2015 proved to be unjustified.
- (ii) No portion of saving of ₹ 3,05,97.53 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 3,16,58.28 lakh (12.65 per cent of total budget provision) was noticed in the grant during 2013-2014.

Grant No. 64 CHILD DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
102 Child Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP033 Assistance for Continuation of ICDS Training Programme- anganwadi Workers (Central share)			
S 11,81.00	11,81.00	4,32.09	(-) 7,48.91

Creation of fund through supplementary provision obtained in March 2015 was stated to be required for Anganwadi Workers for continuation of ICDS Training Programme. Reasons for saving have not been intimated (July 2015).

2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
102 Child Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP031 ICDS Programme [I.E.C] (Central Share)			
S 3,00.00	3,00.00	91.75	(-) 2,08.25

Creation of fund through supplementary provision obtained in March 2015 was stated to be required for implementation of ICDS Schemes. Reasons for saving have not been intimated (July 2015).

2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP009 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]			
S 1,23,90.24	1,23,90.24	1,04,05.51	(-) 19,84.73

Creation of fund through supplementary provision obtained in March 2015 was stated to be required for providing fund under the sub-head. Reasons for saving have not been intimated (July 2015).

Grant No. 64 CHILD DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
Non Plan			
4. 013 Directorate of Child Development [CW]			
O 3,34.80	3,34.80	..	(-) 3,34.80
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP052 Integrated Child Development Scheme (ICDS) (Central Share) (OCASPS) [CW]			
O 1,29,46.08	1,29,46.08	..	(-) 1,29,46.08
60 Other Social Security and Welfare Programmes			
800 Other Expenditure			
Non Plan			
6. 005 Maintenance of Homes and Buildings [CW]			
O 1,98.00	1,98.00	..	(-) 1,98.00
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
7. 003 Department of Child Development [CW]			
O 2,38.12	2,38.12	..	(-) 2,38.12

Reasons for non-utilisation of entire fund in the above cases have not been intimated (July 2015). Similar non-utilisation of entire fund occurred in the sub-head at Sl. No. 4 and 6 during 2013-2014.

Grant No. 64 CHILD DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP020 Scholarship to Handicapped Child Students [CW]			
O 1,14.70	1,14.70	5.71	(-) 1,08.99
9. SP023 Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]			
O 2,58.30	2,58.30	0.17	(-) 2,58.13
102 Child Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP006 Grants-in-aid to Voluntary Organisations for Welfare of Children in need of Care and Protection [CW]			
O 6,56.60	6,56.60	5,38.66	(-) 1,17.94
11. SP020 Establishment of I.C.D.S. Project [CW]			
O 2,99,21.50	2,99,21.50	2,12,78.02	(-) 86,43.48
12. SP021 Administrative cost of I.C.D.S. Project [General] (State Share) [CW]			
O 1,64,34.00	1,64,34.00	75,69.58	(-) 88,64.42
13. SP024 West Bengal Commission for Protection of Child Rights [CW]			
O 3,19.00	3,19.00	79.32	(-) 2,39.68
789 Special component plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP016 Establishment of I.C.D.S. Project(State Share) [CW]			
O 1,05,28.50	1,05,28.50	76,76.17	(-) 28,52.33
15. SP046 Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]			
O 88.60	88.60	0.24	(-) 88.36
16. SP049 Integrated Child Development Services (ICDS) (Central Share) (OCASPS) [CW]			
O 6,00,00.00	6,00,00.00	12,32.06	(-) 5,87,67.94
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
17. SP050 Integrated Child Development Scheme [ICDS] (Central Share) (OCASPS) [CW]			
O 1,41,00.00	1,41,00.00	8,01.87	(-) 1,32,98.13
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP011 Awareness Generating Programmes against Social Evils [CW]			
O 4,10.20	4,10.20	2,89.38	(-) 1,20.82

Grant No. 64 CHILD DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP007 Grants to PRIs for Construction of Anganwadi Centres under RIDF(RIDF) [CW]			
O 35,00.00	35,00.00	42.40	(-) 34,57.60
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP005 Grants to PRIs for construction of Anganwadi Centres under RIDF [CW]			
O 12,00.00	12,00.00	14.54	(-) 11,85.46
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP005 Grants to PRIs for construction of Anganwadi Centres under RIDF [CW]			
O 3,00.00	3,00.00	3.63	(-) 2,96.37
Reasons for saving in the above cases have not been intimated (July 2015).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
102 Child Welfare			
Non Plan			
22. 001 Govt. of India's Crash Programme of Nutrition for Children [CW]			
O 75,77.42	75,77.42	1,37,73.26	+61,95.84
23. 003 Family and Child Welfare Projects [CW]			
O 12,29.60	12,29.60	15,65.03	+3,35.43
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP026 Integrated Child Development Scheme [ICDS] (Central Share) (OCASPS) [CW]			
O 3,29,53.92	3,29,53.92	7,47,28.72	+4,17,74.80
25. SP029 Integrated Child Protection Scheme [ICPS] (Central Share) (OCASPS) [CW]			
O 10,00.00	10,00.00	20,74.04	+10,74.04

Grant No. 64 CHILD DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
106 Correctional Services			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP003 Integrated Child Protection scheme (State Share) [CW]			
O 4,10.20	4,10.20	6,69.02	+2,58.82
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP021 Establishment of I.C.D.S. Project (State Share) [CW]			
O 29,40.00	29,40.00	44,55.50	+15,15.50
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
Non Plan			
28. 005 Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [CW]			
O 44.00	44.00	13,23.22	+12,79.22
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP004 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]			
O 2,69,59.00	2,69,59.00	5,62,41.85	+2,92,82.85
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [CW]			
O 1,41,16.00	1,41,16.00	1,42,90.38	+1,74.38
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [CW]			
O 25,10.00	25,10.00	42,52.32	+17,42.32

Reasons for excess in the above cases have not been intimated (July 2015). Similar excess occurred in the sub-heads at Sl. Nos. 23 & 29 during 2013-2014.

Grant No. 64 CHILD DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
102 Child Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP030 Rajiv Gandhi Scheme for Employment of Adolescent Girls (RGSEAG) (SABLA) (Central Share) (OCASPS) [SW]			
	..	3,26.26	+3,26.26
 2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
33. CS001 Supplementary Nutrition Programme for Children and Expectant and Nursing Mother [CW]			
	..	13,32.91	+13,32.91

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2015).

Capital (Voted)

(i) Out of total saving of ₹ 18,43.28 lakh (15.58 per cent of the total budget provision) in the grant, the department surrendered nothing during the year.

Grant No. 64 CHILD DEVELOPMENT

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
34. SP005 Construction of Office buildings of ICDS projects (central Share)			
S	1,00.00	1,00.00	..
			(-) 1,00.00
Creation of fund through supplementary provision obtained in March 2015 was stated to be required for construction of office buildings under APIP of ICDS Schemes. Reasons for non- utilisation of entire fund have not been intimated (July 2015).			
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP002 Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C) (13-FC) [CW]			
O	75,00.00	75,00.00	67,10.38
			(-) 7,89.62
60 Other Social Security and Welfare Programmes			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
36. SP004 Special Repair & Renovation of Govt. Homes & Buildings [CW]			
O	2,81.80	2,81.80	3.02
			(-) 2,78.78
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
37. SP004 Special Repair & Renovation of Govt. Homes & Buildings [CW]			
O	8,21.80	8,21.80	1,45.64
			(-) 6,76.16

Reasons for saving in the above cases have not been intimated (July 2015).

Grant No. 64 CHILD DEVELOPMENT

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
<i>02 Social Welfare</i>			
102 Child Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
38. SP006 Construction / Up-gradation of AWC buildings under APIP on ICDS Scheme (State Share)			
S	4,02.80	4,02.80	5,40.25
			+1,37.45

Creation of fund through supplementary provision in March 2015 was stated to be required for construction and up-gradation of various AWC buildings under APIP on ICDS Scheme. Reasons for excess have not been intimated (July 2015).

Grant No. 65 TRIBAL DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2251 Secretariat-Social Services			
Voted -			
Original	4,37,76,32		
Supplementary	1,50,75,10		
Amount surrendered during the year (31 March 2015)			
	5,88,51,42	4,82,67,25	(-) 1,05,84,17
			95,37,90

CAPITAL -

Major Head

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

Voted -			
Original	58,75,00		
Supplementary	..		
Amount surrendered during the year (31 March 2015)			
	58,75,00	11,95,79	(-) 46,79,21
			47,30,98

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 1,05,84.17 lakh (17.98 per cent of total provision) in the grant, supplementary provision of ₹ 1,50,75.10 lakh proved excessive.

(ii) Out of total saving of ₹ 1,05,84.17 lakh in the grant the department surrendered ₹ 95,37.90 lakh (90.11 per cent of saving) during the year.

Grant No. 65 TRIBAL DEVELOPMENT

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP078 Grants to Tamang Development and Cultural Board			
S 15,00.00	15,00.00	10,00.00	(-) 5,00.00

Creation of fund through supplementary provision in March 2015 was stated to be required for providing provisions on Grant to Tamang Development and Cultural Board. Reasons for saving have not been intimated (July 2015).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
277 Education			
Non Plan			
2. 011 Block Grants and Examination Fees [TW]			
O 4,37.50	3,56.00	..	(-) 3,56.00
R (-) 81.50			

No specific reasons for reduction of fund by way of re-appropriation / surrender and non-utilisation of the rest fund have been intimated (July 2015).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
277 Education			
Non Plan			
3. 015 Payment of maintenance charges to the students belonging to families having income not exceeding ₹ 36000/- p.a-Maintenance of hostels and School Buildings [TW]			
O 10,50.00	..	..	..
R (-) 10,50.00			

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Non Plan			
4. 019 Education Payment of Compulsory Charges [TW]			
O 1,13.30 }	..	..	..
R (-) 1,13.30 }			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP062 Constn. of Govt. Hostels for Boys (State Share) [TW]			
O 4,00.00 }	..	..	..
R (-) 4,00.00 }			
6. SP067 Roads, Bridges & Culverts [TW]			
O 4,00.00 }	..	..	..
R (-) 4,00.00 }			
 80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP028 Additional benefit for Post Martic Hostellers reading in classes XI and XII [TW]			
O 1,36.00 }	..	..	..
R (-) 1,36.00 }			
No specific reasons for withdrawal of entire fund in the above cases have been intimated (July 2015).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP054 Books grants and examination Fees [TW]			
O 9,00.00	9,00.00	..	(-) 9,00.00
9. SP057 Payment of Maintenance Charges to the students belonging to families having income < ₹ 36000/- p.a [TW]			
O 12,00.00	12,00.00	..	(-) 12,00.00
10. SP061 Payment of compulsory charges [TW]			
O 2,50.00	2,50.00	..	(-) 2,50.00

Reasons for non-utilisation of entire budgeted funds in the above cases have not been intimated (July 2015).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
277 Education			
Non Plan			
11. 013 Hostel Charges [TW]			
O 12,56.25 } R (-) 3,14.06 }	9,42.19	7,07.43	(-) 2,34.76
12. 014 Scholarships to student reading in post secondary stage etc[TW]			
O 8,50.00 } R (-) 5,69.50 }	2,80.50	2,80.44	(-) 0.06
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP021 Sikhshashree for ST students			
S 39,52.60 } R (-) 12,08.86 }	27,43.74	20,29.20	(-) 7,14.54
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP066 Tribal Research & Training [TW]			
O 1,20.00 } R (-) 1,16.80 }	3.20	2.40	(-) 0.80

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
15. SP068 Promotion of Tribal Literacy & Cultural activities [TW]			
O 26,00.00 } R (-) 4,35.36 }	21,64.64	1,61.63	(-) 20,03.01
16. SP070 Infrastructure Development Programme [TW]			
O 8,00.00 } R (-) 3,50.59 }	4,49.41	4,61.72	+12.31
17. SP074 Stipend for Tribal Boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]			
O 4,00.00 } R (-) 1,04.61 }	2,95.39	2,46.81	(-) 48.58
80 General			
001 Direction and Administration			
Non Plan			
18. 003 Headquarters Establishment [TW]			
O 1,97.54 } R (-) 1,88.51 }	9.03	4.84	(-) 4.19
19. 004 District Organisation [TW]			
O 14,19.79 } R (-) 14,03.58 }	16.21	11.61	(-) 4.60
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP021 Maintenance of Govt managed Hostels [TW]			
O 1,50.00 } R (-) 1,09.41 }	40.59	23.64	(-) 16.95
21. SP025 Additional Financial Assistance to Post Matric Hostellers [TW]			
O 12,80.00 } R (-) 3,20.00 }	9,60.00	9,05.78	(-) 54.22

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
22. 023 Department of Tribal Development [TW]			
O 2,29.25	2,25.51	39.80	(-) 1,85.71
R (-) 3.74			

Reasons for reduction of funds through re-appropriation / surrender in the above cases have not been specifically intimated. Reasons for final saving/excess have not been intimated (July, 2015).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP056 Hostel Charges [TW]			
O 22,00.00	22,00.00	19,16.96	(-) 2,83.04

Reasons for saving have not been intimated (July 2015).

Grant No. 65 TRIBAL DEVELOPMENT

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP077 Distribution of Bi-cycles to Tribal Girl Students			
S 22,58.56	26,29.28	23,70.72	(-) 2,58.56
R 3,70.72			

Creation of fund by supplementary provision in March 2015 was stated to be required for distribution of Bi-Cycles to be Tribal Girls Students. Further enhancement of fund by way of re-appropriation was stated to be required for distribution of bicycles among S.T Girls in the Alipurduar District. Reasons for final saving have not been intimated (July 2015).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP072 Provision against SCA for TSP (Central Share) (TSP) [TW]			
O 45,12.00	50,94.86	65,27.36	+14,32.50
S 5,82.86			

Enhancement of fund by supplementary provision in March 2015 was stated to be required for additional provisions required for Special Central Assistance (SCA) under Tribal Sub Plan (TSP). Reasons for final excess have not been intimated (July 2015).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP071 Provision against Grants-in-Aid received under Art 275(1) of the constitutions (Central Share) (A2751) [TW]			
O 40,00.00	68,15.86	72,73.00	+4,57.14
S 28,15.88			
R (-) 0.02			

Enhancement of fund by supplementary provision in March 2015 was stated to be required for providing additional Central Fund received under Article 275 (I) of the Constitution. Reasons for withdrawal of fund of ₹ 0.02 lakh by way of surrender / re-appropriation and final excess have not been intimated (July 2015).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP073 Old Age Pension to Scheduled Tribes [TW]			
O 1,11,88.00	1,16,56.00	1,47,36.99	+30,80.99
S 26,65.00			
R (-) 21,97.00			

Enhancement of fund by supplementary provision in March 2015 was stated to be required for providing additional provisions for payment of Old Age pension to Scheduled Tribes. Reasons for reduction of fund by way of surrender / re-appropriation and final excess have not been specifically intimated (July 2015).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP020 umbrella Scheme for education of students (Central share) (OCASPS) [TW]			
O	18,93.40	18,93.40	26,12.32 +7,18.92

Reasons for excess have not been intimated (July 2015).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Areas Sub-Plan			
Plan CENTRAL SECTOR (NEW SCHEMES)			
29. CN005 Institutional Support for Marketing and Development of Tribal Products / Produce			
	..	3,56.00	+3,56.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2015).

Capital (Voted)

- (i) The grant closed with a substantial saving of ₹ 46,79.21 lakh (79.65 per cent of budget provision).
- (ii) Surrender of fund of ₹ 47,30.98 lakh by the department was more than actual saving of ₹ 46,79.21 lakh.

Grant No. 65 TRIBAL DEVELOPMENT

(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			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP006 Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school [TW]			
O 2,34.00 }	1,11.26	1,09.24	(-) 2.03
R (-) 1,22.74 }			
No specific reasons for reduction of fund by way of re-appropriation / surrender and final saving have been intimated (July 2015).			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP008 Share Capital contribution to the West Bengal Scheduled Tribes Development and Finance Corporation [TW]			
O 3,00.00 }	..	..	..
R (-) 3,00.00 }			
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP005 Provision against Grants-in-Aid received under Art. 275(1) of constitution [TW]			
O 21,04.00 }	..	..	..
R (-) 21,04.00 }			
33. SP007 Provision against SCA for TSP [TW]			
O 15,12.00 }	..	..	..
R (-) 15,12.00 }			

No specific reasons for withdrawal of entire fund by way of re-appropriation in the above cases have been intimated (July 2015).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>02 Welfare of Scheduled Tribes</i>			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
34. SP009 Construction of Pandit Raghuneth Murmu Residential School Buildings and Hostels [TW]			
O 13,30.00	7,62.76	7,62.76	..
R (-) 5,67.24			

Reasons for reduction of fund by way of re-appropriation / surrendered based on actual expenditure have not been specifically intimated (July 2015).

APPENDIX
Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2014-2015
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

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	..	54,46	+ 54,46
2	GOVERNOR'S SECRETARIAT			
	Revenue			
	<i>Charged</i>	18	1,18	+ 1,00
3	COUNCIL OF MINISTERS			
	Revenue			
	Voted	33,48	21,46	(-) 12,02
4	AGRICULTURAL MARKETING			
	Revenue			
	Voted	5,86	9,30	+ 3,44
5	AGRICULTURE			
	Revenue			
	Voted	61,73	36,50	(-) 25,23
6	ANIMAL RESOURCES DEVELOPMENT			
	Revenue			
	Voted	5,92,96	2,15,89	(-) 3,77,07
7	BACKWARD CLASSES WELFARE			
	Revenue			
	Voted	45,76	11,18,38	+ 10,72,62
8	CO-OPERATION			
	Revenue			
	Voted	4,53	22,13	+ 17,60
	Capital			
	Voted	..	1,72,17	+ 1,72,17

APPENDIX
Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2014-2015
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
9	COMMERCE AND INDUSTRIES			
	Revenue			
	Voted	1,00,16,56	84,41,71	(-) 15,74,85
10	CONSUMER AFFAIRS			
	Revenue			
	Voted	1,56	5,68	+ 4,12
11	MICRO & SMALL SCALE ENTERPRISES AND TEXTILES			
	Revenue			
	Voted	1,26,25,36	33,96,09	(-) 92,29,27
12	PLANNING			
	Revenue			
	Voted	62,82	3,69	(-) 59,13
13	HIGHER EDUCATION			
	Revenue			
	Voted	1,24,50	7,94,86	+ 6,70,36
14	MASS EDUCATION EXTENSION AND LIBRARY SERVICES			
	Revenue			
	Voted	14,53	24,65	+ 10,12
15	SCHOOL EDUCATION			
	Revenue			
	Voted	7,86,10,82	3,61,98,52	(-) 4,24,12,30
16	ENVIRONMENT			
	Revenue			
	Voted	45	7	(-) 38
17	EXCISE			
	Revenue			
	Voted	9,63	12,66	+ 3,03

APPENDIX
Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2014-2015
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
18	FINANCE			
	Revenue			
	Voted	18,28,98	29,81,44	+ 11,52,46
	Charged	..	61,89	+ 61,89
19	FIRE & EMERGENCY SERVICES			
	Revenue			
	Voted	7,70	5,56	(-) 2,14
20	FISHERIES			
	Revenue			
	Voted	16,53	1,01	(-) 15,52
21	FOOD AND SUPPLIES			
	Revenue			
	Voted	30,98	11,49	(-) 19,49
	Capital			
	Voted	..	31,68	+ 31,68
22	FOOD PROCESSING INDUSTRIES AND HORTICULTURE			
	Revenue			
	Voted	58	3,11	+ 2,53
23	FOREST			
	Revenue			
	Voted	12,92	20,19	+ 7,27
24	HEALTH AND FAMILY WELFARE			
	Revenue			
	Voted	9,42,82	6,91,57	(-) 2,51,25
	Capital			
	Voted	..	8	+ 8
25	PUBLIC WORKS			
	Revenue			
	Voted	3,55,30,57	3,19,50,04	(-) 35,80,53
	Capital			
	Voted	10,22,33,00	8,88,22,00	(-) 1,34,11,00

APPENDIX
Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2014-2015
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
26	HILL AFFAIRS			
	Revenue			
	Voted	1	5	+ 4
27	HOME			
	Revenue			
	Voted	4,78,76	23,18,69	+ 18,39,93
	Capital			
	Voted	..	27,91	+ 27,91
28	HOUSING			
	Revenue			
	Voted	9,96	6,37	(-) 3,59
	Capital			
	Voted	2,39	1,13,02	+ 1,10,63
29	INDUSTRIAL RECONSTRUCTION			
	Revenue			
	Voted	..	8	+ 8
30	INFORMATION AND CULTURAL AFFAIRS			
	Revenue			
	Voted	4,33	15,48	+ 11,15
31	INFORMATION TECHNOLOGY			
	Revenue			
	Voted	30	19	(-) 11
	Capital			
	Voted	..	9,77	+ 9,77
32	IRRIGATION AND WATERWAYS			
	Revenue			
	Voted	24,00,08	27,91,98	+ 3,91,90
33	CORRECTIONAL ADMINISTRATION			
	Revenue			
	Voted	11,15	12,12	+ 97

APPENDIX
Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2014-2015
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
34 JUDICIAL			
Revenue			
Voted	97,44	46,05	(-) 51,39
Charged	..	12,49	+ 12,49
Capital			
Voted	..	2,77	+ 2,77
35 LABOUR			
Revenue			
Voted	60,40	67,11	+ 6,71
36 LAND AND LAND REFORMS			
Revenue			
Voted	1,00,69	3,45,10	+ 2,44,41
Charged	..	5,41	+ 5,41
Capital			
Voted	..	7,00	+ 7,00
37 LAW			
Revenue			
Voted	3	11,63	+ 11,60
38 MINORITY AFFAIRS AND MADRASAH EDUCATION			
Revenue			
Voted	25,82	8,03	(-) 17,79
Capital			
Voted	..	1,55	+ 1,55
39 MUNICIPAL AFFAIRS			
Revenue			
Voted	5	63,29	+ 63,24
40 PANCHAYAT AND RURAL DEVELOPMENT			
Revenue			
Voted	1,51,46,06	4,93,47	(-) 1,46,52,59
41 PARLIAMENTARY AFFAIRS			
Revenue			
Voted	40	36,60	+ 36,20
42 PERSONNEL AND ADMINISTRATIVE REFORMS			
Revenue			
Voted	1,82	3,64	+ 1,82
Charged	..	1,01	+ 1,01

APPENDIX
Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2014-2015
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

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	16	(-) 39
44 PUBLIC ENTERPRISES			
Revenue			
Voted	25	34	+ 9
45 PUBLIC HEALTH ENGINEERING			
Revenue			
Voted	52,68	12,43	(-) 40,25
46 REFUGEE RELIEF AND REHABILITATION			
Revenue			
Voted	..	5,89	+ 5,89
Capital			
Voted	..	3,08	+ 3,08
47 DISASTER MANAGEMENT			
Revenue			
Voted	3,76,05,57	3,22,62,81	(-) 53,42,76
48 SCIENCE AND TECHNOLOGY			
Revenue			
Voted	35	4,14	+ 3,79
49 SPORTS AND YOUTH SERVICES			
Revenue			
Voted	5,45	3,46,84	+ 3,41,39
50 SUNDERBAN AFFAIRS			
Revenue			
Voted	1,05,94	23,85	(-) 82,09
51 TECHNICAL EDUCATION AND TRAINING			
Revenue			
Voted	15,05	1,45,85	+ 1,30,80

APPENDIX
Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2014-2015
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
52	TOURISM			
	Revenue			
	Voted	1,05	2,52	+ 1,47
	Capital			
	Voted	43,00,00	47,12,42	+ 4,12,42
53	TRANSPORT			
	Revenue			
	Voted	25,05,43	98,32,01	+ 73,26,58
	Capital			
	Voted	58,76,92	10	(-) 58,76,82
54	URBAN DEVELOPMENT			
	Revenue			
	Voted	90	1,74,17	+ 1,73,27
	Capital			
	Voted	2,50,00,00	2,32,35,67	(-) 17,64,33
55	WATER RESOURCES INVESTIGATION AND DEVELOPMENT			
	Revenue			
	Voted	59,78	54,87	(-) 4,91
	Capital			
	Voted	..	10	+ 10
56	WOMEN DEVELOPMENT AND SOCIAL WELFARE			
	Revenue			
	Voted	3,31,36	6,12,53	+ 2,81,17
57	BIO-TECHNOLOGY			
	Revenue			
	Voted	..	8,64	+ 8,64
58	PASCHIMANCHAL UNNAYAN AFFAIRS			
	Revenue			
	Voted	32,69	6,43,09	+ 6,10,40
59	SELF-HELP GROUPS & SELF-EMPLOYMENT			
	Revenue			
	Voted	46	2,76	+ 2,30
60	CIVIL DEFENCE			
	Revenue			
	Voted	48,80	1,37,58	+ 88,78
	Capital			
	Voted	..	37	+ 37

APPENDIX
Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2014-2015
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
61 CHIEF MINISTER'S OFFICE			
Revenue			
Voted	47	83	+ 36
62 NORTH BENGAL DEVELOPMENT			
Revenue			
Voted	75,00,00	10,39	(-) 74,89,61
63 STATISTICS AND PROGRAMME IMPLEMENTATION			
Revenue			
Voted	2,98	85,76	+ 82,78
64 CHILD DEVELOPMENT			
Revenue			
Voted	..	91,42	+ 91,42
Capital			
Voted	..	7	+ 7
65 TRIBAL DEVELOPMENT			
Revenue			
Voted	..	69,30	+ 69,30
Total : -			
REVENUE -			
Voted	20,71,88,69	13,67,68,52	(-) 7,04,20,17
Charged	18	81,98	+ 81,80
CAPITAL			
Voted	13,74,12,31	11,71,39,76	(-) 2,02,72,55
GRAND TOTAL	34,46,01,18	25,39,90,26	(-) 9,06,10,92

Notes and Comments

Reasons for significant variations in the above cases have not been intimated (July 2015).