



सत्यमेव जयते

# Appropriation Accounts 2015-16



Government of West Bengal

# **APPROPRIATION ACCOUNTS**

## **2015-16**

### **GOVERNMENT OF WEST BENGAL**



## TABLE OF CONTENTS

				<b>Page(s)</b>
<b>Introductory</b>	..	..	..	iii
Summary of Appropriation Accounts	..	..	..	v-xxiv
Certificate of the Comptroller and Auditor General of India	..	..	..	xxv-xxvii
 <b>Appropriation Accounts – Number and name of Grant / Appropriation</b>				
1. Legislative Assembly Secretariat	..	..	..	1-4
2. Governor's Secretariat	..	..	..	5-7
3. Council of Ministers	..	..	..	8-9
4. Agricultural Marketing	..	..	..	10-15
5. Agriculture	..	..	..	16-33
6. Animal Resources Development	..	..	..	34-41
7. Backward Classes Welfare	..	..	..	42-49
8. Co-operation	..	..	..	50-57
9. Commerce and Industries	..	..	..	58-69
10. Consumer Affairs	..	..	..	70-72
11. Micro & Small Scale Enterprises and Textiles	..	..	..	73-83
12. Planning	..	..	..	84-89
13. Higher Education	..	..	..	90-104
14. Mass Education Extension and Library Services	..	..	..	105-109
15. School Education	..	..	..	110-125
16. Environment	..	..	..	126-127
17. Excise	..	..	..	128-130
18. Finance	..	..	..	131-159
19. Fire & Emergency Services	..	..	..	160-162
20. Fisheries	..	..	..	163-171
21. Food and Supplies	..	..	..	172-179
22. Food Processing Industries and Horticulture	..	..	..	180-185
23. Forest	..	..	..	186-191
24. Health and Family Welfare	..	..	..	192-211
25. Public Works	..	..	..	212-238
26. Hill Affairs	..	..	..	239-241
27. Home	..	..	..	242-260
28. Housing	..	..	..	261-268
29. Industrial Reconstruction	..	..	..	269
30. Information and Cultural Affairs	..	..	..	270-278



<b>Number and name of Grant / Appropriation</b>				<b>Page(s)</b>
31.	Information Technology and Electronics	..	..	279-282
32.	Irrigation and Waterways	..	..	283-304
33.	Correctional Administration	..	..	305-309
34.	Judicial	..	..	310-318
35.	Labour	..	..	319-325
36.	Land and Land Reforms	..	..	326-333
37.	Law	..	..	334
38.	Minority Affairs and Madrasah Education	..	..	335-342
39.	Municipal Affairs	..	..	343-358
40.	Panchayat and Rural Development	..	..	359-383
41.	Parliamentary Affairs	..	..	384
42.	Personnel and Administrative Reforms	..	..	385-388
43.	Power and Non-conventional Energy Sources	..	..	389-397
44.	Public Enterprises	..	..	398
45.	Public Health Engineering	..	..	399-410
46.	Refugee Relief and Rehabilitation	..	..	411-415
47.	Disaster Management	..	..	416-426
48.	Science and Technology	..	..	427-429
49.	Sports and Youth Services	..	..	430-435
50.	Sunderban Affairs	..	..	436-439
51.	Technical Education and Training	..	..	440-448
52.	Tourism	..	..	449-453
53.	Transport	..	..	454-466
54.	Urban Development	..	..	467-475
55.	Water Resources Investigation & Development	..	..	476-493
56.	Women Development and Social Welfare	..	..	494-499
57.	Bio-Technology	..	..	500-502
58.	Paschimanchal Unnayan Affairs	..	..	503-506
59.	Self-Help Groups & Self-Employment	..	..	507-510
60.	Civil Defence	..	..	511-515
61.	Chief Minister's Office	..	..	516
62.	North Bengal Development	..	..	517-520
63.	Statistics and Programme Implementation	..	..	521-523
64.	Child Development	..	..	524-531
65.	Tribal Development	..	..	532-538
66.	Sericulture	..	..	539-544
67.	Public Enterprises and Industrial Reconstruction	..	..	545-548
	Appendix	..	..	549-558

## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year 2015-2016 presents the Accounts of sums expended in the year ended the 31 March 2016 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**  
**2015-2016**

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)				
1	LEGISLATIVE ASSEMBLY SECRETARIAT			
Revenue -				
Voted	61,04,50	42,87,64	18,16,86	..
Charged	55,18	16,19	38,99	..
Capital -				
Voted	13,50,00	..	13,50,00	..
Charged	..	..	..	..
2	GOVERNOR'S SECRETARIAT			
Revenue -				
Voted	..	..	..	..
Charged	10,31,52	8,03,09	2,28,43	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
3	COUNCIL OF MINISTERS			
Revenue -				
Voted	31,52,01	22,70,84	8,81,17	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
4	AGRICULTURAL MARKETING			
Revenue -				
Voted	1,11,20,00	75,30,77	35,89,23	..
Charged	..	..	..	..
Capital -				
Voted	2,13,00,00	84,06,30	1,28,93,70	..
Charged	..	..	..	..

**Summary of Appropriation Accounts**  
**2015-2016**

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)				
<b>5 AGRICULTURE</b>				
<b>Revenue -</b>				
Voted	17,09,02,40	17,10,78,06	..	1,75,66 (1,75,66,477)
<i>Charged</i>	..	..	..	..
<b>Capital -</b>				
Voted	8,02,00,00	4,02,77,79	3,99,22,21	..
<i>Charged</i>	..	..	..	..
<b>6 ANIMAL RESOURCES DEVELOPMENT</b>				
<b>Revenue -</b>				
Voted	8,66,85,17	5,66,03,79	3,00,81,38	..
<i>Charged</i>	5,00	..	5,00	..
<b>Capital -</b>				
Voted	88,52,00	35,59,42	52,92,58	..
<i>Charged</i>	6,50	4,80	1,70	..
<b>7 BACKWARD CLASSES WELFARE</b>				
<b>Revenue -</b>				
Voted	12,57,53,63	14,69,91,86	..	2,12,38,23 (2,12,38,22,662)
<i>Charged</i>	5,00	..	5,00	..
<b>Capital -</b>				
Voted	28,70,13	15,84,41	12,85,72	..
<i>Charged</i>	5,00	..	5,00	..
<b>8 CO-OPERATION</b>				
<b>Revenue -</b>				
Voted	3,52,61,65	2,83,37,89	69,23,76	..
<i>Charged</i>	2,50,00	77,63	1,72,37	..
<b>Capital -</b>				
Voted	1,25,89,85	1,13,14,21	12,75,64	..
<i>Charged</i>	5,50,00	2,22,67	3,27,33	..

**Summary of Appropriation Accounts**  
**2015-2016**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving ( 4 )	Excess (Actual Excess in ₹) ( 5 )
( 1 )	( 2 )	( 3 )		
(₹ in thousand)				
9	COMMERCE AND INDUSTRIES			
	Revenue -			
	Voted	7,96,53,31	5,40,90,90	2,55,62,41 ..
	Charged	2,50,00	..	2,50,00 ..
	Capital -			
	Voted	86,71,38	41,40,75	45,30,63 ..
	Charged	6,00,00	..	6,00,00 ..
10	CONSUMER AFFAIRS			
	Revenue -			
	Voted	79,78,79	71,26,93	8,51,86 ..
	Charged	..	..	.. ..
	Capital -			
	Voted	..	..	.. ..
	Charged	..	..	.. ..
11	MICRO & SMALL SCALE ENTERPRISES AND TEXTILES			
	Revenue -			
	Voted	6,44,70,96	4,28,65,95	2,16,05,01 ..
	Charged	1,88,49	1,88,48	1 ..
	Capital -			
	Voted	2,70,13,95	1,28,61,10	1,41,52,85 ..
	Charged	2,79,40	2,79,39	1 ..
12	PLANNING			
	Revenue -			
	Voted	2,32,57,78	2,28,53,70	4,04,08 ..
	Charged	..	0	.. 0 (50)
	Capital -			
	Voted	2,04,89,00	1,15,07,82	89,81,18 ..
	Charged	..	..	.. ..

**Summary of Appropriation Accounts**  
**2015-2016**

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)					
13	HIGHER EDUCATION				
	Revenue -				
	Voted	27,34,58,56	25,45,26,53	1,89,32,03	..
	Charged	..	..	..	..
	Capital -				
	Voted	1,15,75,35	88,45,65	27,29,70	..
	Charged	..	..	..	..
14	MASS EDUCATION EXTENSION AND LIBRARY SERVICES				
	Revenue -				
	Voted	2,57,56,72	2,35,50,70	22,06,02	..
	Charged	..	..	..	..
	Capital -				
	Voted	6,96,24	6,26,07	70,17	..
	Charged	..	..	..	..
15	SCHOOL EDUCATION				
	Revenue -				
	Voted	2,09,93,30,90	1,69,71,25,85	40,22,05,05	..
	Charged	..	..	..	..
	Capital -				
	Voted	2,63,00,00	98,72,04	1,64,27,96	..
	Charged	..	..	..	..
16	ENVIRONMENT				
	Revenue -				
	Voted	56,89,67	44,56,63	12,33,04	..
	Charged	..	..	..	..
	Capital -				
	Voted	..	..	..	..
	Charged	..	..	..	..

**Summary of Appropriation Accounts**  
**2015-2016**

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)					
17	EXCISE				
	Revenue -				
	Voted	1,53,00,36	1,00,66,15	52,34,21	..
	Charged	..	..	..	..
	Capital -				
	Voted	10,25,00	5,55,01	4,69,99	..
	Charged	..	..	..	..
18	FINANCE				
	Revenue -				
	Voted	1,47,71,45,42	1,44,60,64,14	3,10,81,28	..
	Charged	2,47,41,45,81	2,32,92,83,18	14,48,62,63	..
	Capital -				
	Voted	1,05,04,05	52,28,47	52,75,58	..
	Charged	3,91,44,21,54	2,00,92,94,12	1,90,51,27,42	..
19	FIRE & EMERGENCY SERVICES				
	Revenue -				
	Voted	2,18,74,05	1,85,71,16	33,02,89	..
	Charged	10,00	..	10,00	..
	Capital -				
	Voted	1,40,74,00	96,76,47	43,97,53	..
	Charged	40,00	..	40,00	..
20	FISHERIES				
	Revenue -				
	Voted	2,75,27,66	2,16,09,99	59,17,67	..
	Charged	9,00,00	3,17,18	5,82,82	..
	Capital -				
	Voted	71,46,70	56,07,27	15,39,43	..
	Charged	15,52,93	8,80,67	6,72,26	..



## Summary of Appropriation Accounts

**2015-2016**

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)		
<b>21 FOOD AND SUPPLIES</b>				
<b>Revenue -</b>				
Voted	31,72,88,35	38,63,95,62	..	6,91,07,27
				(6,91,07,27,342)
Charged	..	..	..	..
<b>Capital -</b>				
Voted	1,62,00,00	94,57,89	67,42,11	..
Charged	43,00	32,00	11,00	..
<b>22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE</b>				
<b>Revenue -</b>				
Voted	1,37,63,61	52,78,15	84,85,46	..
Charged	20,00	..	20,00	..
<b>Capital -</b>				
Voted	24,87,34	5,88,71	18,98,63	..
Charged	30,00	26,17	3,83	..
<b>23 FOREST</b>				
<b>Revenue -</b>				
Voted	5,96,52,72	5,07,58,81	88,93,91	..
Charged	5,00	..	5,00	..
<b>Capital -</b>				
Voted	25,00,00	20,53,38	4,46,62	..
Charged	..	..	..	..
<b>24 HEALTH AND FAMILY WELFARE</b>				
<b>Revenue -</b>				
Voted	51,65,18,61	58,96,35,49	..	7,31,16,88
				(7,31,16,87,568)
Charged	..	..	..	..
<b>Capital -</b>				
Voted	18,40,56,03	18,34,82,10	5,73,93	..
Charged	..	..	..	..

## Summary of Appropriation Accounts

**2015-2016**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving ( 4 )	Excess (Actual Excess in ₹) ( 5 )
( 1 )	( 2 )	( 3 )		
(₹ in thousand)				
25	PUBLIC WORKS			
	Revenue -			
	Voted	14,96,63,22	11,91,06,21	3,05,57,01 ..
	Charged	9,24,08	8,07,72	1,16,36 ..
	Capital -			
	Voted	50,86,80,83	36,10,30,14	14,76,50,69 ..
	Charged	46	60	.. 14 (13,617)
26	HILL AFFAIRS			
	Revenue -			
	Voted	6,36,81,71	6,18,65,30	18,16,41 ..
	Charged	..	..	.. ..
	Capital -			
	Voted	..	..	.. ..
	Charged	..	..	.. ..
27	HOME			
	Revenue -			
	Voted	51,44,24,15	52,37,09,97	.. 92,85,82 (92,85,82,017)
	Charged	5,69,63	6,55,93	.. 86,30 (86,30,217)
	Capital -			
	Voted	5,39,06,16	3,10,29,67	2,28,76,49 ..
	Charged	3,34,72	3,87,30	.. 52,58 (52,58,018)
28	HOUSING			
	Revenue -			
	Voted	1,16,61,70	91,71,80	24,89,90 ..
	Charged	96,00	38,84	57,16 ..
	Capital -			
	Voted	7,75,41,93	6,77,90,55	97,51,38 ..
	Charged	3,00,00	1,04,57	1,95,43 ..

**Summary of Appropriation Accounts**  
**2015-2016**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
(1)	(2)	(3)		
		(₹ in thousand)		
<b>29 INDUSTRIAL RECONSTRUCTION</b>				
<b>Revenue -</b>				
Voted	..	..	..	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	..	..	..	..
Charged	..	..	..	..
<b>30 INFORMATION AND CULTURAL AFFAIRS</b>				
<b>Revenue -</b>				
Voted	2,72,39,04	2,59,22,54	13,16,50	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	62,87,71	24,34,37	38,53,34	..
Charged	..	..	..	..
<b>31 INFORMATION TECHNOLOGY &amp; ELECTRONICS</b>				
<b>Revenue -</b>				
Voted	1,72,94,41	1,70,69,30	2,25,11	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	13,00,00	11,00,00	2,00,00	..
Charged	..	..	..	..
<b>32 IRRIGATION AND WATERWAYS</b>				
<b>Revenue -</b>				
Voted	6,19,97,49	5,46,61,30	73,36,19	..
Charged	94,39,44	87,83,29	6,56,15	..
<b>Capital -</b>				
Voted	20,72,47,00	8,69,48,97	12,02,98,03	..
Charged	80,10	41,23	38,87	..
<b>33 CORRECTIONAL ADMINISTRATION</b>				
<b>Revenue -</b>				
Voted	2,01,79,30	1,93,34,10	8,45,20	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	13,21,42	8,13,00	5,08,42	..
Charged	..	..	..	..

**Summary of Appropriation Accounts**  
**2015-2016**

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)		
<b>34 JUDICIAL</b>				
<b>Revenue -</b>				
Voted	4,74,12,00	3,92,52,20	81,59,80	..
Charged	1,05,99,37	98,18,31	7,81,06	..
<b>Capital -</b>				
Voted	94,59,85	43,99,20	50,60,65	..
Charged	..	..	..	..
<b>35 LABOUR</b>				
<b>Revenue -</b>				
Voted	7,18,72,12	7,39,09,61	..	20,37,49 (20,37,48,800)
Charged	1,00	1,00	..	..
<b>Capital -</b>				
Voted	14,04,37	11,56,29	2,48,08	..
Charged	..	..	..	..
<b>36 LAND AND LAND REFORMS</b>				
<b>Revenue -</b>				
Voted	9,07,91,47	7,93,25,47	1,14,66,00	..
Charged	2,50,00	..	2,50,00	..
<b>Capital -</b>				
Voted	47,03,55	29,38,11	17,65,44	..
Charged	..	..	..	..
<b>37 LAW</b>				
<b>Revenue -</b>				
Voted	7,69,88	5,15,91	2,53,97	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	..	..	..	..
Charged	..	..	..	..

## Summary of Appropriation Accounts

**2015-2016**

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)				
<b>38</b>	<b>MINORITY AFFAIRS AND MADRASAH EDUCATION</b>			
<b>Revenue -</b>				
Voted	15,29,52,33	13,73,17,71	1,56,34,62	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	14,27,50,00	4,42,08,95	9,85,41,05	..
Charged	..	..	..	..
<b>39</b>	<b>MUNICIPAL AFFAIRS</b>			
<b>Revenue -</b>				
Voted	58,26,78,88	49,20,03,61	9,06,75,27	..
Charged	2,00,00	..	2,00,00	..
<b>Capital -</b>				
Voted	2,52,26,16	1,19,83,66	1,32,42,50	..
Charged	..	..	..	..
<b>40</b>	<b>PANCHAYAT AND RURAL DEVELOPMENT</b>			
<b>Revenue -</b>				
Voted	1,82,59,77,27	1,69,67,13,01	12,92,64,26	..
Charged	17,13,50	16,79,85	33,65	..
<b>Capital -</b>				
Voted	31,46,53	39,25,02	..	7,78,49
				(7,78,48,796)
Charged	2,15,00	1,28,25	86,75	..
<b>41</b>	<b>PARLIAMENTARY AFFAIRS</b>			
<b>Revenue -</b>				
Voted	11,45,02	10,09,38	1,35,64	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	..	..	..	..
Charged	..	..	..	..

**Summary of Appropriation Accounts**  
**2015-2016**

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)				
<b>42 PERSONNEL AND ADMINISTRATIVE REFORMS</b>				
<b>Revenue -</b>				
Voted	43,34,22	38,02,29	5,31,93	..
Charged	17,73,51	8,13,48	9,60,03	..
<b>Capital -</b>				
Voted	67,50,00	61,38,76	6,11,24	..
Charged	1,05	38	67	..
<b>43 POWER AND NON-CONVENTIONAL ENERGY SOURCES</b>				
<b>Revenue -</b>				
Voted	11,27,32,94	10,73,33,72	53,99,22	..
Charged	35,00,00	26,38,34	8,61,66	..
<b>Capital -</b>				
Voted	17,19,78,00	21,26,17,13	..	4,06,39,13 (4,06,39,13,000)
Charged	70,00,00	64,89,47	5,10,53	..
<b>44 PUBLIC ENTERPRISES</b>				
<b>Revenue -</b>				
Voted	..	..	..	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	..	..	..	..
Charged	..	..	..	..
<b>45 PUBLIC HEALTH ENGINEERING</b>				
<b>Revenue -</b>				
Voted	15,86,72,82	17,06,66,79	..	1,19,93,97 (1,19,93,96,719)
Charged	61,02	9,79	51,23	..
<b>Capital -</b>				
Voted	4,13,58,00	1,72,01,07	2,41,56,93	..
Charged	1,25,00	50,23	74,77	..

## Summary of Appropriation Accounts

**2015-2016**

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	41,71,04	29,26,04	12,45,00	..
Charged	86	..	86	..
Capital -				
Voted	65,00,00	55,97,92	9,02,08	..
Charged	5,20,00	1,24,69	3,95,31	..
47	DISASTER MANAGEMENT			
Revenue -				
Voted	22,71,58,27	16,46,43,60	6,25,14,67	..
Charged	21,25,46	3,58	21,21,88	..
Capital -				
Voted	1,09,27,18	81,31,29	27,95,89	..
Charged	3,42,48	..	3,42,48	..
48	SCIENCE AND TECHNOLOGY			
Revenue -				
Voted	23,35,54	25,57,08	..	2,21,54
				(2,21,53,575)
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
49	SPORTS AND YOUTH SERVICES			
Revenue -				
Voted	3,57,33,49	3,33,45,49	23,88,00	..
Charged	..	..	..	..
Capital -				
Voted	41,00,00	36,66,00	4,34,00	..
Charged	..	..	..	..

**Summary of Appropriation Accounts**  
**2015-2016**

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	2,98,66,00	2,39,01,53	59,64,47	..
	Charged	..	..	..	..
	Capital -				
	Voted	1,00,00,00	47,10,26	52,89,74	..
	Charged	..	..	..	..
51	TECHNICAL EDUCATION AND TRAINING				
	Revenue -				
	Voted	4,42,22,71	3,11,75,85	1,30,46,86	..
	Charged	..	..	..	..
	Capital -				
	Voted	4,51,78,65	3,10,97,64	1,40,81,01	..
	Charged	..	..	..	..
52	TOURISM				
	Revenue -				
	Voted	93,94,72	75,20,46	18,74,26	..
	Charged	..	..	..	..
	Capital -				
	Voted	2,36,00,00	50,56,01	1,85,43,99	..
	Charged	..	..	..	..
53	TRANSPORT				
	Revenue -				
	Voted	9,14,16,82	9,11,31,69	2,85,13	..
	Charged	..	..	..	..
	Capital -				
	Voted	4,25,22,73	3,53,09,32	72,13,41	..
	Charged	..	..	..	..
54	URBAN DEVELOPMENT				
	Revenue -				
	Voted	11,13,33,98	9,09,84,64	2,03,49,34	..
	Charged	..	..	..	..
	Capital -				
	Voted	16,10,04,21	11,36,90,54	4,73,13,67	..
	Charged	..	..	..	..



**Summary of Appropriation Accounts**  
**2015-2016**

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)		
<b>55 WATER RESOURCES INVESTIGATION &amp; DEVELOPMENT</b>				
<b>Revenue -</b>				
Voted	4,92,85,67	4,14,53,81	78,31,86	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	9,87,84,53	6,21,60,96	3,66,23,57	..
Charged	..	..	..	..
<b>56 WOMEN DEVELOPMENT AND SOCIAL WELFARE</b>				
<b>Revenue -</b>				
Voted	10,37,85,10	11,71,46,58	..	1,33,61,48 (1,33,61,48,207)
Charged	..	..	..	..
<b>Capital -</b>				
Voted	30,00,00	8,44,08	21,55,92	..
Charged	..	..	..	..
<b>57 BIO-TECHNOLOGY</b>				
<b>Revenue -</b>				
Voted	16,40,54	4,72,05	11,68,49	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	4,40,00	..	4,40,00	..
Charged	..	..	..	..
<b>58 PASCHIMANCHAL UNNAYAN AFFAIRS</b>				
<b>Revenue -</b>				
Voted	2,82,99,74	2,41,14,94	41,84,80	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	90,00,00	83,31,24	6,68,76	..
Charged	..	..	..	..

## Summary of Appropriation Accounts

2015-2016

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)				
<b>59 SELF-HELP GROUPS &amp; SELF-EMPLOYMENT</b>				
<b>Revenue -</b>				
Voted	4,41,18,42	4,22,27,82	18,90,60	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	40,00,00	32,91,20	7,08,80	..
Charged	..	..	..	..
<b>60 CIVIL DEFENCE</b>				
<b>Revenue -</b>				
Voted	3,64,70,50	3,10,45,19	54,25,31	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	18,25,10	9,84,38	8,40,72	..
Charged	..	..	..	..
<b>61 CHIEF MINISTER'S OFFICE</b>				
<b>Revenue -</b>				
Voted	4,08,90	2,70,48	1,38,42	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	..	..	..	..
Charged	..	..	..	..
<b>62 NORTH BENGAL DEVELOPMENT</b>				
<b>Revenue -</b>				
Voted	1,05,05,46	10,70,45	94,35,01	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	5,50,00,00	4,40,20,26	1,09,79,74	..
Charged	..	..	..	..
<b>63 STATISTICS AND PROGRAMME IMPLEMENTATION</b>				
<b>Revenue -</b>				
Voted	99,81,66	39,79,21	60,02,45	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	3,10,00	2,23,62	86,38	..
Charged	..	..	..	..

## Summary of Appropriation Accounts

**2015-2016**

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)		
<b>64 CHILD DEVELOPMENT</b>				
<b>Revenue -</b>				
Voted	28,49,63,25	24,64,49,26	3,85,13,99	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	1,22,29,80	2,64,33	1,19,65,47	..
Charged	..	..	..	..
<b>65 TRIBAL DEVELOPMENT</b>				
<b>Revenue -</b>				
Voted	5,73,64,15	4,86,78,90	86,85,25	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	51,49,93	7,94,87	43,55,06	..
Charged	..	..	..	..
<b>66 SERICULTURE</b>				
<b>Revenue -</b>				
Voted	1,97,12,68	91,61,54	1,05,51,14	..
Charged	76	..	76	..
<b>Capital -</b>				
Voted	1,50,00	75,79	74,21	..
Charged	..	..	..	..
<b>67 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION</b>				
<b>Revenue -</b>				
Voted	8,69,06	5,67,40	3,01,66	..
Charged	..	..	..	..
<b>Capital -</b>				
Voted	74,72,51	65,01,58	9,70,93	..
Charged	..	..	..	..

**Summary of Appropriation Accounts**  
**2015-2016**

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)				
Total -				
Voted -				
Revenue:	10,58,61,64,50	9,69,95,91,78	1,08,71,11,06	20,05,38,34 (20,05,38,33,367)
Capital :	2,22,41,57,17	1,52,01,11,04	74,54,63,75	4,14,17,62 (4,14,17,61,796)
Total : Voted	12,81,03,21,67	11,21,97,02,82	1,83,25,74,81	24,19,55,96 (24,19,55,95,163)
Charged -				
Revenue:	2,50,81,20,63	2,35,59,35,88	15,22,71,05	86,30 (86,30,267)
Capital :	3,92,64,47,18	2,01,80,66,54	1,90,84,33,36	52,72 (52,71,635)
Total : Charged	6,43,45,67,81	4,37,40,02,42	2,06,07,04,41	1,39,02 (1,39,01,902)
Grand Total :	19,24,48,89,48	15,59,37,05,24	3,89,32,79,22	24,20,94,98 (24,20,94,97,065)

**Summary of Appropriation Accounts**  
**2015-2016**

---

The excesses over the following voted grants require regularisation:-

**Revenue Portion**

Number and Name of the grant

5	AGRICULTURE
7	BACKWARD CLASSES WELFARE
21	FOOD AND SUPPLIES
24	HEALTH AND FAMILY WELFARE
27	HOME
35	LABOUR
45	PUBLIC HEALTH ENGINEERING
48	SCIENCE AND TECHNOLOGY
56	WOMEN DEVELOPMENT AND SOCIAL WELFARE

**Capital Portion**

Number and Name of the grant

40	PANCHAYAT AND RURAL DEVELOPMENT
43	POWER AND NON-CONVENTIONAL ENERGY SOURCES

The excesses over the following charged appropriations require regularisation:-

**Revenue Portion**

Number and Name of the grant

12	PLANNING
27	HOME

**Capital Portion**

Number and Name of the grant

25	PUBLIC WORKS
27	HOME

## Summary of Appropriation Accounts

**2015-2016**

The expenditure shown in the summary of Appropriation Accounts does not include ₹ 17,16 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	<b>5054 Capital Outlay on Roads and Bridges</b>	25	16,11	13.02.2015	16,11	Not yet recouped
2	<b>5054 Capital Outlay on Roads and Bridges</b>	25	80	18.02.2016	80	Not yet recouped
<b>Total - 5054</b>			<b>16,91</b>		<b>16,91</b>	
3	<b>4700 Capital Outlay on Major Irrigation</b>	32	25	18.03.2016	25	Not yet recouped
<b>Total - 4700</b>			<b>25</b>		<b>25</b>	
<b>Grand Total :</b>			<b>17,16</b>		<b>17,16 *</b>	

\* Amounts of advances drawn from the Contingency Fund during the year 2014-2015 and 2015-2016 but remained un-recouped till the close of the year.

## Summary of Appropriation Accounts

**2015-2016**

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 2015-2016 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	9,69,95,91,78	2,35,59,35,88	1,52,01,11,04	2,01,80,66,54
Deduct - Total of Recoveries shown in Appendix	17,27,72,57	28,89	19,21,75,16	..
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	9,52,68,19,21	2,35,59,06,99	1,32,79,35,88	2,01,80,66,54

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 2016 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 **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 2016 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 2016.



( SHASHI KANT SHARMA )

**Comptroller and Auditor General of India**

**Date: 10 January 2017**

**Place: New Delhi**



# Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

Section and Major Head		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>				
<b>Major Head</b>				
<b>2011</b>	<b>Parliament/ State/ Union Territory Legislatures</b>			
<b>2059</b>	<b>Public Works</b>			
<b>Voted -</b>				
Original	61,04,50	}	42,87,64	(-) 18,16,86
Supplementary	..			
Amount surrendered during the year (31 March 2016)				18,26,48
<b>Charged -</b>				
Original	55,18	}	16,19	(-) 38,99
Supplementary	..			
Amount surrendered during the year (31 March 2016)				37,52

## **CAPITAL -**

### **Major Head**

#### **4059 Capital Outlay on Public Works**

#### **Voted -**

Original	13,50,00	}	13,50,00	..	(-) 13,50,00
Supplementary	..				
Amount surrendered during the year (31 March 2016)					7,50,00

### **Notes and Comments -**

#### **Revenue (Voted)**

- (i) The grant closed with a saving of ₹ 18,16.86 lakh (29.76 per cent of budget provision).
- (ii) Surrender of ₹ 18,26.48 lakh than the available saving of ₹ 18,16.86 lakh proved to be injudicious.
- (iii) Similar saving was noticed in the grant during the last five years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2014-2015	25,01.85	38.90
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

## Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2059 Public Works</b>			
01 Office Buildings			
051 Construction			
<b>Non Plan</b>			
1. 022 Assembly Secretariat [LA]			
O       4,62.00   }			
R       (-) 2,04.46 }	2,57.54	1,83.19	(-) 74.35

No specific reason for reduction of fund by way of surrender / re-appropriation and final saving have been intimated (July 2016). Similar saving occurred in the sub-head during 2014-2015.

### 2011 Parliament/ State/ Union Territory Legislatures

    02 State/Union Territory Legislatures

    101 Legislative Assembly

#### Non Plan

2. 001 Establishment of the Members of Legislative Assembly [LA]			
O       25,52.43   }			
R       (-) 9,08.12 }	16,44.31	17,20.14	+75.83

    103 Legislative Secretariat

#### Non Plan

3. 001 Assembly Secretariat [LA]			
O       30,56.92   }			
R       (-) 6,96.67 }	23,60.25	23,68.21	+7.96

Though the surrender / re-appropriation of fund in the above sub-heads was anticipated on actual expenditure, no specific reasons have been intimated by the department. Reasons for final excess in the above sub-heads have not been intimated (July 2016). Similar excess occurred in the above sub-heads during 2014-2015.

### Revenue (Charged)

(i) The appropriation exhibited saving of ₹ 38.99 lakh (70.66 per cent of the appropriation) during the year.

(ii) In view of overall saving of ₹ 38.99 lakh, an amount of ₹ 37.52 lakh was surrendered by the department during the year.

(iii) Similar saving was exhibited persistently in the previous five years as under:

Year	Amount (₹ in lakh)	Savings Percentage
2014-2015	27.25	54.54
2013-2014	28.26	66.78
2012-2013	21.78	65.48
2011-2012	22.05	68.44
2010-2011	5.38	12.99

## Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2011 Parliament/ State/ Union Territory Legislatures</b>			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
<b>Non Plan</b>			
4. 001 Establishment of the Members of Legislative Assembly [LA]			
O 39.88 }			
R (-) 27.15 }	12.73	11.27	(-) 1.46

No specific reasons for reduction of fund by way of re-appropriation and final saving have been intimated (July 2016).

### 2011 Parliament/ State/ Union Territory Legislatures

02 State/Union Territory Legislatures

103 Legislative Secretariat

#### Non Plan

5. 001 Assembly Secretariat [LA]			
O 15.30 }			
R (-) 10.37 }	4.93	4.93	..

No tangible reasons for re-appropriation of fund based on actual expenditure have been intimated (July 2016).

### Capital (Voted)

(i) Entire budget provision of ₹ 13,50.00 lakh in the grant was un-utilised.

(ii) Out of entire budget provision of ₹ 13,50.00 lakh, an amount of ₹ 7,50.00 lakh (55.56 per cent of total saving) was surrendered by the department during the year.

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

Year	Amount (₹ in lakh)	Saving	Percentage
2014-2015	11,96.16		99.68
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

## Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 Capital Outlay on Public Works</b>			
<i>01 Office Buildings</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP058 Legislative Assembly Secretariat [LA]			
O           13,50.00 }	6,00.00	..	(-) 6,00.00
R           (-) 7,50.00 }			

Reasons for reduction of fund through surrender/ re-appropriation and non-utilisation of residual fund have not been intimated (July 2016).

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

Section and Major Head	Total appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2012 President, Vice-President/Governor/ Administrator of Union Territories</b>			
<b>Charged -</b>			
Original 10,25,74	10,31,52	8,03,09	(-) 2,28,43
Supplementary 5,78			
Amount surrendered during the year (31 March 2016)			1,22,74

### Notes and Comments- Revenue (*Charged*)

(i) In view of overall saving of ₹ 2,28.43 lakh (22.14 per cent of appropriation), supplementary provision of ₹5.78 lakh obtained in March 2016 proved to be unjustified.

(ii) Out of total saving of ₹ 2,28.43 lakh, an amount of ₹ 1,22.74 lakh was surrendered by the department during the year.

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

Saving		
Year	Amount ( ₹ in lakh)	Percentage
2014-2015	3,40.51	30.98
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

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2012 President, Vice-President/Governor/Administrator of Union Territories</b>			

03 Governor / Administrator of Union Territories

103 Household Establishment

### Non Plan

1. 001 Governor's (Household) Secretariat [GS]

O	3,90.07	3,45.49	3,47.94	+2.45
S	5.78			
R	(-) 50.36			

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for payment of salaries. Reasons for surrender of fund and final excess have not been intimated (July 2016).



## Appropriation No. 2 GOVERNOR'S SECRETARIAT

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2012 President, Vice-President/Governor/Administrator of Union Territories</b>			
03 Governor / Administrator of Union Territories			
090 Secretariat			
<b>Non Plan</b>			
2. 001 Governor's Secretariat [GS]			
O 3,34.52	3,34.52	2,47.91	(-) 86.61
105 Medical Facilities			
<b>Non Plan</b>			
3. 001 Surgeon to the Governor [GS]			
O 54.95	54.95	31.89	(-) 23.06
Reasons for saving in the above cases have not been intimated (July 2016). Similar saving was noticed in the sub-head at Sl. No. 3 during 2014-2015.			
<b>2012 President, Vice-President/Governor/Administrator of Union Territories</b>			
03 Governor / Administrator of Union Territories			
800 Other Expenditure			
<b>Non Plan</b>			
4. 001 Other Expenditure [GS]			
O 16.81	..	..	..
R (-) 16.81			

Reasons for surrender of entire fund in the above sub-head have not been intimated (July 2016).

## Appropriation No. 2 GOVERNOR'S SECRETARIAT

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2012 President, Vice-President/Governor/Administrator of Union Territories</b>			
03 Governor / Administrator of Union Territories			
108 Tour Expenses			
<b>Non Plan</b>			
5. 001 Tour Expenses [GS]			
O 66.00			
R (-) 33.63	32.37	35.31	+2.94

Reasons for withdrawal of fund by way of surrender /re-appropriation and final excess have not been intimated (July 2016).

### 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	29,59,60				
Supplementary	1,92,41	31,52,01	22,70,84	(-) 8,81,17	
Amount surrendered during the year (31 March 2016)					Nil

#### Notes and Comments -

#### Revenue ( Voted )

- (i) In view of overall saving of ₹ 8,81.17 lakh (27.96 per cent of budget provision ), supplementary provision of ₹ 1,92.41 lakh obtained in March 2016 proved to be unjustified.
- (ii) No portion of saving of ₹ 8,81.17 lakh was surrendered by the department during the year. Similar saving also noticed in the grant during the last five years as under :

#### Saving

Year	Amount ( ₹ in lakh)	Percentage
2014-2015	6,20.88	24.65
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

- (iii) Saving occurred mainly under :

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

#### 2013 Council of Ministers

00

104 Entertainment and Hospitality Expenses

#### Non Plan

1. 001 Entertainment of Dignitaries [IC]

O	20.00				
S	1,92.41	2,12.41	..	(-) 2,12.41	

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for entertainment of dignitaries. Reasons for non-utilisation of entire fund have not been intimated (July 2016).

## Grant No. 3 COUNCIL OF MINISTERS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2013 Council of Ministers</b>			
00			
102 Sumptuary and Other Allowances			
<b>Non Plan</b>			
2. 001 Sumptuary and Other Allowances [CE]			
O 2,50.00	2,50.00	1,71.06	(-) 78.94
108 Tour Expenses			
<b>Non Plan</b>			
3. 001 Tour Expenses [CE]			
O 2,90.00	2,90.00	99.40	(-) 1,90.60
800 Other Expenditure			
<b>Non Plan</b>			
4. 001 Other Expenditure [CE]			
O 5,15.60	5,15.60	1,62.72	(-) 3,52.88

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was noticed in the sub-head at Sl. No. 3 since 2011-2012 and Sl. No. 4 since 2007-2008.

## 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	1,07,16,00	1,11,20,00	75,30,77	(-) 35,89,23
Supplementary	4,04,00			
Amount surrendered during the year (31 March 2016)				Nil

<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4401 Capital Outlay on Crop Husbandry</b>			
<b>4435 Capital Outlay on other Agricultural Programmes</b>			
<b>6435 Loans for other Agricultural Programmes</b>			

<b>Voted -</b>					
Original	1,61,00,00	}	2,13,00,00	84,06,30	(-) 1,28,93,70
Supplementary	52,00,00				
Amount surrendered during the year (31 March 2016)					Nil

### Notes and Comments -

#### Revenue ( Voted )

(i) In view of overall saving of ₹ 35,89.23 lakh in the grant (32.28 per cent of total saving), supplementary provision of ₹ 4,04.00 lakh obtained in March 2016 proved to be unjustified.

(ii) No portion of saving of ₹ 35,89.23 lakh was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2014-2015	5,08.26	9.22
2013-2014	43,59.27	52.17
2012-2013	14,91.00	36.16

## Grant No. 4 AGRICULTURAL MARKETING

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2435 Other Agricultural Programmes</b>			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP005 Scheme for Development of Farm to Market Link Roads [AM]			
O           6,50.00 } R           1,00.00 }	7,50.00	5,07.32	(-) 2,42.68
Enhancement of fund by way of re-appropriation and final saving in the sub-head have not been intimated (July 2016).			
 <b>2401 Crop Husbandry</b>			
<i>00</i>			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP009 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AM]			
O           50,00.00	50,00.00	13,26.12	(-) 36,73.88
 <b>2435 Other Agricultural Programmes</b>			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
<b>Non Plan</b>			
3. 001 Marketing Department [AM]			
O           9,68.91	9,68.91	8,42.28	(-) 1,26.63
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP001 Scheme for Development of Farm to Market Link Roads [AM]			
O           3,00.00	3,00.00	1,46.03	(-) 1,53.97
5. SP002 Development of Rural and Primary Markets [AM]			
O           2,50.00	2,50.00	97.65	(-) 1,52.35
Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was observed in the sub-head at Sl. No. 2 since 2011-2012 and in the sub-head at Sl. No. 3 since 2012-2013.			

## Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2435 Other Agricultural Programmes</b>			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP006 Development of Rural and Primary Markets [AM]			
O           6,50.00    }	2,76.29	2,15.22	(-) 61.07
R           (-) 3,73.71 }			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP008 Agricultural Marketing Information, Publicity and Exhibition -- Farm Produces Marketing [AM]			
O           2,00.00    }	1,00.00	90.39	(-) 9.61
R           (-) 1,00.00 }			

Reasons for withdrawal of fund by way of re-appropriation/surrender and final saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 4 AGRICULTURAL MARKETING

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2435 Other Agricultural Programmes</b>			
01 <i>Marketing and Quality Control</i>			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP002 Scheme for Export Promotion of Agricultural Commodities [AM]			
O           10.00    }			
R           4,00.00 }	4,10.00	11,96.38	+ 7,86.38

Enhancement of fund by way of re-appropriation and final excess have not been intimated (July 2016).

<b>2408 Food, Storage and Warehousing</b>			
02 <i>Storage and Warehousing</i>			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP011 Strengthening and Supervision of Cold Storages [AM]			
O           1,00.00	1,00.00	7,19.93	+ 6,19.93

Reasons for excess have not been intimated (July 2016). Similar excess was occurred in the sub-head during 2014-2015.

### Capital ( Voted )

(i) In view of overall saving of ₹ 1,28,93.70 lakh in the grant (60.53 per cent of total saving), supplementary provision of ₹ 52,00.00 lakh obtained in March 2016 proved to be unjustified.

(ii) No portion of saving of ₹ 1,28,93.70 lakh was surrendered by the department during the year.



## Grant No. 4 AGRICULTURAL MARKETING

(iii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4401 Capital Outlay on Crop Husbandry</b>				
00				
104 Agricultural Farms				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
10. SP013 Scheme under Rastriya Krishi Vikash Yojana (State Share) RKVY				
S	25,00.00	25,00.00	24,07.50	(-) 92.50
Creation of fund through supplementary provision in March 2016 was stated to be required for providing additional fund as state share of Rastriya Krishi Vikash Yojana (RKYY). Reasons for final saving have not been intimated (July 2016).				
<b>4401 Capital Outlay on Crop Husbandry</b>				
00				
104 Agricultural Farms				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
11. SP003 Schemes under RKVY(Central Share) (RKVY) [AM]				
O	50,00.00	50,00.00	21,76.01	(-) 28,23.99
<b>4435 Capital Outlay on other Agricultural Programmes</b>				
01 Marketing and Quality Control				
101 Marketing facilities				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
12. SP005 Development of Regulated Markets [AM]				
O	5,50.00	5,50.00	3,41.71	(-) 2,08.29
13. SP007 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
O	60,00.00	60,00.00	2,54.53	(-) 57,45.47
789 Special component plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
14. SP004 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
O	30,00.00	30,00.00	1,27.26	(-) 28,72.74

## Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP005	Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]		
O	10,00.00	10,00.00	42.42 (-) 9,57.58

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was noticed in the sub-head at Sl. No. 11 since 2009-2010 and in Sl. Nos. 13, 14 and 15 during 2014-2015.

## 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	14,26,38,44	17,09,02,40	17,10,78,06	+1,75,66
Supplementary	2,82,63,96			
Amount surrendered during the year (31 March 2016)				Nil

## CAPITAL -

### Major Head

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

<b>Voted -</b>					
Original	5,98,00,00	}	8,02,00,00	4,02,77,79	(-) 3,99,22,21
Supplementary	2,04,00,00				
Amount surrendered during the year (31 March 2016)					Nil

## Notes and Comments -

### Revenue (Voted )

(i) Expenditure exceeded the grant by ₹ 1,75.66 lakh (actual excess : ₹ 1,75,66,477); the excess requires regularisation.

(ii) In view of excess of ₹ 1,75.66 lakh in the grant supplementary provision of ₹ 2,82,63.96 lakh proved insufficient.

## Grant No. 5 AGRICULTURE

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2401 Crop Husbandry</b>			
00			
110 Crop Insurance			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP001 Crop Insurance Scheme [AG]			
O        1,20,00.00	1,48,88.73	3,88,47.26	+2,39,58.53
S        13,88.73			
R        15,00.00			

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for providing fund for implementation of Crops Insurance Scheme. Further enhancement of fund was made by way of re-appropriation by reduction of fund under the sub-heads at Sl. Nos. 84 & 85. Reasons for final excess have not been intimated (July 2016).

### 2401 Crop Husbandry

00

111 Agricultural Economics and Statistics

### Plan CENTRAL SECTOR ( NEW SCHEMES)

2. CN002 Improvement of Agricultural Statistics (IAS)

S	1,55.00	1,55.00	2,41.74	+86.74
---	---------	---------	---------	--------

Creation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for improvement of Agricultural Statistics. Reasons for final excess in the above sub-head have not been intimated (July 2016).

## Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2401 Crop Husbandry</b>			
00			
108 Commercial Crops			
<b>Non Plan</b>			
3. 003 Jute Development [AG]			
O 2,73.96	2,73.96	3,83.54	+1,09.58
109 Extension and Farmer's Training			
<b>Non Plan</b>			
4. 004 Intensive Agricultural Programme [AG]			
O 5,70.14	5,70.14	8,87.56	+3,17.42
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP015 Agricultural Information Publicity-Cum Demonstration Camp [AG]			
O 10,00.00	10,00.00	11,05.19	+1,05.19
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP008 Assistance to Farmers in Case of Natural Calamities [AG]			
O 3,00.00	3,00.00	5,00,00.00	+4,97,00.00
<b>2415 Agricultural Research and Education</b>			
01 Crop Husbandry			
004 Research			
<b>Non Plan</b>			
7. 008 Assistance to Research Projects Adopted by Adaptive Research Council [AG]			
O 21.78	21.78	1,34.02	+1,12.24

Reasons for excess in the above sub-heads have not been intimated (July 2016).

## Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2401 Crop Husbandry</b>			
00			
105 Manures and Fertilizers			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP016 National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]	..	3,57.45	+3,57.45
9. SP018 National e-Governance Plan in Agriculture (NeGP-A) (Central Share) (OCASPS) [AG]	..	1,39.04	+1,39.04
10. SP019 National e-Governance Plan in Agriculture (NeGP-A) (State Share)	..	1,39.04	+1,39.04
108 Commercial Crops			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP034 National Food Security Mission (State Share) (OCASPS) [AG]	..	21,17.64	+21,17.64
109 Extension and Farmer's Training			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
12. SP032 Central Assistance to Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) (OCASPS) (RKVY) [AG]	..	57,90.83	+57,90.83
113 Agricultural Engineering			
<b>Plan CENTRAL SECTOR ( NEW SCHEMES)</b>			
13. CN003 Sub-Mission on Agricultural Mechanization (SMAM) (OCASPS) [AG]	..	3,81.48	+3,81.48
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP005 National Mission on Agriculture Extension and Technology (State Share)	..	17,15.03	+17,15.03
15. SP007 Sub-Mission on Agricultural Mechanization (SMAM) (OCASPS) (State Share) [AG]	..	2,95.10	+2,95.10
789 Special Component Plan for SC			
<b>Plan CENTRAL SECTOR ( NEW SCHEMES)</b>			
16. CN001 Special Programme for Food Grain Production	..	1,27.56	+1,27.56
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
17. SP059 National Food Security Mission (State Share) (OCASPS) [AG]	..	10,13.64	+10,13.64
18. SP062 National Mission for Sustainable Agriculture (Central Share) (OCASPS) [AG]	..	1,63.76	+1,63.76

## Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
19. SP065 National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]	..	5,06.49	+5,06.49
20. SP066 National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]	..	6,15.35	+6,15.35
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP045 National Food Security Mission (State Share) (OCASPS) [AG]	..	1,82.25	+1,82.25
<b>2402 Soil and Water Conservation</b>			
00			
102 Soil Conservation			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
22. SP023 Integrated Watershed Management Programme (IWMP) (Central Share)	..	7,69.85	+7,69.85
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
23. SP005 Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) [AG]	..	2,30.15	+2,30.15
Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2016). Items at Sl. No. 8, 9, 10, 11, 17 & 18 attracts the criteria of New Services.			
<b>2415 Agricultural Research and Education</b>			
01 Crop Husbandry			
277 Education			
<b>Non Plan</b>			
24. 001 Bidhan Chandra Krishi Viswavidyalaya [AG]			
O 94,68.40	93,75.47	1,02,12.21	+8,36.74
R (-) 92.93			

Reduction of fund through re-appropriation was required to provide additional fund in the sub-head at Sl. No. 25. Reasons for final excess have not been intimated (July 2016).

## Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
25.	005	Uttar Banga Krishi Viswavidyalaya [AG]		
	O	21,03.27	33,71.75	+11,75.55
	R	92.93		
		21,96.20		

Enhancement of fund by way of re-appropriation was made by reduction of fund from the sub-head at Sl. No 24. Reasons for final excess have not been intimated (July 2016).

(iv) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2401 Crop Husbandry</b>				
00				
109	Extension and Farmer's Training			
<b>Plan</b>	<b>STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
26. SP031	Additional Central Assistance Scheme under Stream-II of Rashtriya Krishi Bikash Yojana (Central Share) (OCASPS) (RKVY) [AG]			
	O	2,30,00.00	59,33.29	(-) 2,90,66.71
	S	1,20,00.00		
		3,50,00.00		

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for Central and State Share under Central Assistance Scheme under Stream-II of Rashtriya Krishi Bikash Yojana. Reasons for saving in the above case have not been intimated (July 2016).



## Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2401 Crop Husbandry</b>			
00			
108 Commercial Crops			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP039 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share)			
S 4,00.00	4,00.00	59.58	(-) 3,40.42
28. SP040 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share)			
S 6,00.00	6,00.00	74.13	(-) 5,25.87
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
29. SP067 Central Assistance to Scheme under Stream-II of Rashtriya Krishi Vikash Yojana (Central Share) (OCASPS) (RKVY) [AG]			
S 1,00,00.00	1,00,00.00	4,89.30	(-) 95,10.70
30. SP075 National Mission for Sustainable Agriculture (State Share) (OCASPS) [AG]			
S 3,33.00	3,33.00	1,06.50	(-) 2,26.50
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
31. SP059 National Mission for Sustainable Agriculture (State Share) (OCASPS) [AG]			
S 3,34.00	3,34.00	24.56	(-) 3,09.44
32. SP062 National Mission on Agriculture Extension & Technology (NMAET) (State Share)			
S 8,21.00	8,21.00	1,21.12	(-) 6,99.88
33. SP063 National Mission on Agriculture Extension & Technology (NMAET) (Central Share)			
S 12,30.00	12,30.00	1,47.16	(-) 10,82.84

Creation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for (i) Central & State share under Paramparagat Krishi Vikas Yojana (PKVY) under NMSA, (ii) Central & State share under Central Assistance Scheme under Stream-II of Rashtriya Krishi Vikash Yojana, (iii) State share under National Mission on Sustainable Agriculture & (iv) Central & State Share under National Mission on Agriculture Extension & Technology (NMAET). Reasons for final saving in the above cases have not been intimated (July 2016).

## Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2402 Soil and Water Conservation</b>			
00			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
34. SP006 Integrated Watershed Management Programme (IWMP) (State Share) ( OCASPS) [AG]			
S 10,00.00	10,00.00	2,30.15	(-) 7,69.85
Creation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund towards State share for implementation of Watershed Management Programme (JWMP). Reasons for saving in the above case have not been intimated (July 2016).			
<b>2401 Crop Husbandry</b>			
00			
107 Plant Protection			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
35. SP005 Biocontrol Laboratory [AG]			
O 1,50.00	1,50.00	..	(-) 1,50.00
109 Extension and Farmer's Training			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
36. SP024 Distribution of Improved High Yielding/Hybrid Varieties of Seeds and Other Inputs through Demonstration Programme [AG]			
O 1,00.00	1,00.00	..	(-) 1,00.00
37. SP027 Support to State Extension Programme for Extension Reforms [AG]			
O 50,00.00	50,00.00	..	(-) 50,00.00
113 Agricultural Engineering			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
38. SP003 Integrated Sub-Mission Agricultural Mechanization (SMAM) [AG]			
O 25,00.00	25,00.00	..	(-) 25,00.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
39. SP021 Distribution of Improved High Yielding/Hybrid Varieties of Seeds and Other Inputs through Demonstration Programme [AG]			
O 1,00.00	1,00.00	..	(-) 1,00.00

## Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
40. SP023 Distribution of Improved High Yielding/Hybrid Varieties of Seeds and Other Inputs through Demonstration Programme [AG]			
O 1,00.00	1,00.00	..	(-) 1,00.00
<b>2415 Agricultural Research and Education</b>			
01 Crop Husbandry			
004 Research			
<b>Non Plan</b>			
41. 010 Potato Research and Development [AG]			
O 1,34.40	1,34.40	..	(-) 1,34.40
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
42. SP001 Scheme for Survey of Micro-Nutrient Studies [AG]			
O 3,00.00	3,00.00	..	(-) 3,00.00
02 Soil and Water Conservation			
004 Research			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
43. SP001 Scheme for Establishment of Soil Conservation Research Station [AG]			
O 1,50.00	1,50.00	..	(-) 1,50.00
<b>2551 Hill Areas</b>			
60 Other Hill Areas			
191 Assistance to Darjeeling Gorkha Autonomous Hill Council			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
44. SP040 Agriculture Sector [AG]			
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 2016).

## Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
<b>Non Plan</b>			
45. 002 Grant of Old-Age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [AG]			
O 68,71.61	68,71.61	55,16.68	(-) 13,54.93
 <b>2401 Crop Husbandry</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
46. 002 Superintendence [AG]			
O 31,44.87	31,44.87	28,45.99	(-) 2,98.88
47. 005 World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [AG]			
O 1,05,70.06	1,05,70.06	67,64.47	(-) 38,05.59
103 Seeds			
<b>Non Plan</b>			
48. 002 Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]			
O 5,27.79	5,27.79	4,46.78	(-) 81.01
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
49. SP001 Modernisation and Development of Agricultural Seed Farm [AG]			
O 1,50.00	1,50.00	50.62	(-) 99.38
50. SP002 Strengthening of a State Seed Certification Agencies [AG]			
O 1,50.00	1,50.00	37.69	(-) 1,12.31
51. SP003 Development of Seed Testing Laboratories [AG]			
O 1,50.00	1,50.00	14.06	(-) 1,35.94
104 Agricultural Farms			
<b>Non Plan</b>			
52. 001 Experimental Farms [AG]			
O 71,22.86	71,22.86	64,63.80	(-) 6,59.06

## Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
105	Manures and Fertilizers				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
53.	SP012	Infrastructure Development of Soil and Fertiliser Testing Facility [AG]			
	O	2,00.00	2,00.00	10.25	(-) 1,89.75
54.	SP015	Soil Testing and Universalisation of Soil Health Card [AG]			
	O	7,00.00	7,00.00	11.10	(-) 6,88.90
55.	SP017	National Mission on Sustainable Agriculture (Central Share) (OCASPS) [AG]			
	O	50,00.00	50,00.00	7,92.59	(-) 42,07.41
107	Plant Protection				
Non Plan					
56.	001	Plant Protection including Control of Wild Animals as well as Quality Control of Pesticides [AG]			
	O	11,79.98	11,79.98	7,56.55	(-) 4,23.43
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
57.	SP008	Bio-Village Demonstration Camp [AG]			
	O	2,00.00	2,00.00	97.33	(-) 1,02.67
108	Commercial Crops				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
58.	SP031	Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share)] [AG]			
	O	10,00.00	10,00.00	4,41.92	(-) 5,58.08
59.	SP035	National Food Security Mission (Central Share) (OCASPS) [AG]			
	O	35,00.00	35,00.00	21,21.33	(-) 13,78.67
60.	SP036	National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]			
	O	20,00.00	20,00.00	4,88.22	(-) 15,11.78
109	Extension and Farmer's Training				
Non Plan					
61.	006	Agricultural Training Centres Including Farmer's Training [AG]			
	O	8,51.49	8,51.49	7,70.51	(-) 80.98
111	Agricultural Economics and Statistics				
Non Plan					
62.	008	West Bengal Agricultural Extension and Research Project -- Creation of a Monitoring and Evaluation Cell [AG]			
	O	2,99.26	2,99.26	1,96.90	(-) 1,02.36
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
63.	SP013	Scheme for Development of Agricultural Meteorological Network of the State [AG]			
	O	3,00.00	3,00.00	23.42	(-) 2,76.58

## Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
113	Agricultural Engineering			
	<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
64.	SP006 National Mission on Agriculture Extension and Technology (Central Share)(OCASPS) [AG]			
	O 50,00.00	50,00.00	27,30.35	(-) 22,69.65
789	Special Component Plan for SC			
	<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
65.	SP043 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize [AG]			
	O 8,00.00	8,00.00	1,78.21	(-) 6,21.79
66.	SP045 Bio-Village Demonstration Camp [AG]			
	O 2,00.00	2,00.00	1,02.67	(-) 97.33
67.	SP060 National Food Security Mission (Central Share) (OCASPS) [AG]			
	O 15,00.00	15,00.00	10,14.78	(-) 4,85.22
68.	SP061 National Oil Seed and Oil Palm Mission (Central Share) (OCASPA) [AG]			
	O 10,00.00	10,00.00	1,82.10	(-) 8,17.90
69.	SP064 Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]			
	O 15,00.00	15,00.00	1,39.34	(-) 13,60.66
796	Tribal Areas Sub-Plan			
	<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
70.	SP034 Integrated Scheme for Oilseeds, Pulses, Oilpalm and Maize [AG]			
	O 7,00.00	7,00.00	32.47	(-) 6,67.53
71.	SP046 National Food Security Mission (Central Share) (OCASPS) [AG]			
	O 15,00.00	15,00.00	1,82.61	(-) 13,17.39
72.	SP047 National Oilseed and Oil Palm Mission (Central Share) (OCASPS) [AG]			
	O 10,00.00	10,00.00	30.94	(-) 9,69.06
73.	SP050 Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]			
	O 15,00.00	15,00.00	27.66	(-) 14,72.34
<b>2402</b>	<b>Soil and Water Conservation</b>			
00				
101	Soil Survey and Testing			
	<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
74.	SP003 Establishment of Central Remote Sensing Laboratory for Introducing Remote Sensing Technique in Soil Conservation [AG]			
	O 5,00.00	5,00.00	3,55.27	(-) 1,44.73

## Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
102	Soil Conservation			
	<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
75.	SP014 Implementation of Integrated Watershed Management Programme (IWMP) (State Share 90:10)			
	O	50,00.00	50,00.00	8,80.39
				(-) 41,19.61
	<b>2415 Agricultural Research and Education</b>			
	<i>01 Crop Husbandry</i>			
	004 Research			
	<b>Non Plan</b>			
76.	001 Agricultural Experiments and Research [AG]			
	O	8,43.86	8,43.86	7,32.49
				(-) 1,11.37
	<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
77.	SP006 Assistance to Research Projects Adopted by Adaptive Research Council [AG]			
	O	3,00.00	3,00.00	4.25
				(-) 2,95.75
	277 Education			
	<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
78.	SP001 Development of Agricultural Education at Bidhan Chandra Krishi Viswavidyalaya and Other Universities [AG]			
	O	20,00.00	20,00.00	1,58.03
				(-) 18,41.97
79.	SP003 Uttar Banga Krishi Viswavidyalaya [AG]			
	O	12,00.00	12,00.00	36.33
				(-) 11,63.67
	789 Special Component Plan for SC			
	<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
80.	SP001 Development of Agricultural Education at Bidhan Chandra Krishi Viswavidyalaya and other Universities [AG]			
	O	15,00.00	15,00.00	78.25
				(-) 14,21.75
81.	SP002 Uttar Banga Krishi Viswavidyalaya [AG]			
	O	8,00.00	8,00.00	11.44
				(-) 7,88.56

## Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
82. SP001 Development of Agricultural Education at Bidhan Chandra Krishi Viswavidyalaya and other Universities [AG]			
O 15,00.00	15,00.00	78.25	(-) 14,21.75
83. SP002 Uttar Banga Krishi Viswavidyalaya [AG]			
O 7,00.00	7,00.00	7.62	(-) 6,92.38
Reasons for saving in the above cases have not been intimated (July 2016).			

### 2401 Crop Husbandry

00

113 Agricultural Engineering

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

84. SP004 Farm Mechanization including one time assistance to farmers for electrification of Agri Pump sets [AG]			
O 10,00.00	..	..	..
R (-) 10,00.00			

Withdrawal of entire budgeted fund from the above sub-head by way of re-appropriation was required for enhancement of fund in the sub-head at SI No.1.

### 2401 Crop Husbandry

00

800 Other Expenditure

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

85. SP007 e-Governance in Agriculture [AG]			
O 7,00.00	2,00.00	88.57	(-) 1,11.43
R (-) 5,00.00			

Withdrawal of fund from the sub-head by way of re-appropriation was required for enhancement of fund in the sub-head at SI No.1. Reasons for final saving have not been intimated (July 2016).



## Grant No. 5 AGRICULTURE

### Capital (Voted )

- (i) In view of overall saving of ₹ 3,99,22.21 lakh (49.78 per cent of total budget provision) in the grant, supplementary provision of ₹ 2,04,00.00 lakh proved injudicious.
- (ii) No portion of saving 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	Amount (₹ in lakh)	Saving
		Percentage
2014-2015	2,85,19.63	39.18
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

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4401 Capital Outlay on Crop Husbandry</b>			
00			
104 Agricultural Farms			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
86. SP002 Modernisation and Development of Agriculture Seed Farms			
O 3,00.00 } S 1,00.00 }	4,00.00	2,97.79	(-) 1,02.21
87. SP004 Schemes under RKVY (Central Share) (RKVY) [AG]			
O 1,50,00.00 } S 15,00.00 }	1,65,00.00	45,60.05	(-) 1,19,39.95
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
88. SP001 Infrastructural Facilities on Agricultural Programmes under RIDF [AG]			
O 1,20,00.00 } S 18,00.00 }	1,38,00.00	79,95.56	(-) 58,04.44
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
89. SP005 Construction of Office Buildings in Districts [AG]			
O 35,00.00 } S 5,00.00 }	40,00.00	18,49.27	(-) 21,50.73

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for (i) Modernization and Development of Agricultural Seed Farms (ii) Central and State Share under RKVY, (iii) Infrastructural Facilities on Agricultural Programme under RIDF and (iv) Construction of Office Buildings in the Districts. Reasons for final saving have not been intimated (July 2016).

## Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4415 Capital Outlay on Agricultural Research and Education</b>			
01 Crop Husbandry			
277 Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
90. SP001 Agriculture College [AG]			
S           10,00.00	10,00.00	1,38.10	(-) 8,61.90
91. SP002 Uttar Banga Krishi Viswavidyalaya (UBKV)			
S           10,00.00	10,00.00	2,13.66	(-) 7,86.34
789 Special Component Plan for Scheduled Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
92. SP001 Bidhan Chandra Krishi Viswavidyalaya (BCKV)			
S           10,00.00	10,00.00	1,38.18	(-) 8,61.82
93. SP002 Uttar Banga Krishi Viswavidyalaya (UBKV)			
S           8,00.00	8,00.00	3,56.46	(-) 4,43.54
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
94. SP001 Bidhan Chandra Krishi Viswavidyalaya (BCKV)			
S           10,00.00	10,00.00	1,38.18	(-) 8,61.82
95. SP002 Uttar Banga Krishi Viswavidyalaya (UBKV)			
S           6,00.00	6,00.00	3,56.46	(-) 2,43.54
Creation of fund by supplementary provision obtained in March 2016 was stated to be required for construction of (i) Agricultural College, (ii) Uttar Banga Krishi Viswavidyalaya (UBKV) and (iii) Bidhan Chandra Krishi Viswavidyalaya (BCKV). Reasons for saving in the above cases have not been intimated (July 2016).			
<b>4401 Capital Outlay on Crop Husbandry</b>			
00			
104 Agricultural Farms			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
96. SP014 Scheme under RKVY (State Share) (RKVY)			
S           1,10,00.00	1,10,00.00	42,49.65	(-) 67,50.35

Creation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund towards State Share under RKVY. Reasons for final saving have not been intimated (July 2016).

## Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4401 Capital Outlay on Crop Husbandry</b>				
00				
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
97. SP001	Infrastructural Facilities on Agricultural Programmes under RIDF [AG]			
O	1,20,00.00	1,20,00.00	79,95.57	(-) 40,04.43
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
98. SP007	Infrastructural Facilities on Agricultural Programmes under RIDF [AG]			
O	1,60,00.00	1,60,00.00	1,08,39.73	(-) 51,60.27
<b>4415 Capital Outlay on Agricultural Research and Education</b>				
01 Crop Husbandry				
004 Research				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
99. SP002	Development of Commodity Research Station [AG]			
O	5,00.00	5,00.00	65.54	(-) 4,34.46

Reasons for saving in the above cases have not been intimated (July 2016).

## Grant No. 5 AGRICULTURE

(v) Excess occurred mainly under :

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

### 4401 Capital Outlay on Crop Husbandry

00

103 Seeds

### Plan CENTRAL SECTOR (NEW SCHEMES)

100. CN001 Development and Strengthening of Seed Infrastructure Facilities  
for Production and Distribution of Quality Seeds [AG]

..	6,00.00	+6,00.00
----	---------	----------

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2016). 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 (-)	
<b>REVENUE -</b>				
<b>Major Head</b>				
<b>2049</b>	<b>Interest Payments</b>			
<b>2235</b>	<b>Social Security and Welfare</b>			
<b>2401</b>	<b>Crop Husbandry</b>			
<b>2403</b>	<b>Animal Husbandry</b>			
<b>2404</b>	<b>Dairy Development</b>			
<b>2415</b>	<b>Agricultural Research and Education</b>			
<b>2515</b>	<b>Other Rural Development Programmes</b>			
<b>2551</b>	<b>Hill Areas</b>			
<b>3451</b>	<b>Secretariat-Economic Services</b>			
<b>Voted -</b>				
Original	8,42,63,17	8,66,85,17	5,66,03,79	(-) 3,00,81,38
Supplementary	24,22,00			
Amount surrendered during the year (31 March 2016)				Nil
<b>Charged -</b>				
Original	5,00	5,00	..	(-) 5,00
Supplementary	..			
Amount surrendered during the year (31 March 2016)				Nil
<b>CAPITAL -</b>				
<b>Major Head</b>				
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>			
<b>4404</b>	<b>Capital Outlay on Dairy Development</b>			
<b>6003</b>	<b>Internal Debt of the State Government</b>			
<b>Voted -</b>				
Original	88,52,00	88,52,00	35,59,42	(-) 52,92,58
Supplementary	..			
Amount surrendered during the year (31 March 2016)				Nil
<b>Charged -</b>				
Original	5,00	6,50	4,80	(-) 1,70
Supplementary	1,50			
Amount surrendered during the year (31 March 2016)				Nil

### Notes and Comments -

#### Revenue ( Voted )

- (i) As the expenditure was less than original grant, supplementary provision of ₹ 24,22.00 lakh proved to be injudicious.
- (ii) No portion of saving of ₹ 3,00,81.38 lakh (34.70 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
2014-2015	2,34,59.80	28.41
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
<b>2403 Animal Husbandry</b>					
00					
001 Direction and Administration					
<b>Non Plan</b>					
1.	006 Common Services at Haringhata-Kalyani Complex under the Directorate of Animal Husbandry [AD]				
	O	5,06.60	}		
	R	14.56			
		5,21.16	3,72.04	(-) 1,49.12	
Enhancement of fund by ₹ 14.56 lakh through re-appropriation was made in the sub-head by withdrawing the same amount from sub-head at Sl. No. 26. Reasons for final saving have not been intimated (July 2016).					
<b>2403 Animal Husbandry</b>					
00					
001 Direction and Administration					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
2.	SP007 19th Quinquennial Livestock Census				
	O	4,60.00	4,60.00	..	(-) 4,60.00
	101 Veterinary Services and Animal Health				
<b>Non Plan</b>					
3.	032 National Livestock Management Programme [AD]				
	O	90.00	90.00	..	(-) 90.00
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
4.	SP030 National Livestock Management Programme (State Share) (OCASPS) [AD]				
	O	8,00.00	8,00.00	..	(-) 8,00.00
<b>2404 Dairy Development</b>					
00					
	102 Dairy Development Projects				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
5.	SP004 National Plan for Dairy Development (Central Share) (OCASPS) [AD]				
	O	38,00.00	38,00.00	..	(-) 38,00.00

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016).

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2401 Crop Husbandry</b>				
00				
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
6. SP010 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [AD]				
O	1,00,00.00	1,00,00.00	31,97.00	(-) 68,03.00
<b>2403 Animal Husbandry</b>				
00				
101 Veterinary Services and Animal Health				
<b>Non Plan</b>				
7. 002 Veterinary Hospitals [AD]				
O	27,95.15	27,95.15	24,28.80	(-) 3,66.35
8. 006 Aid Centres and Clinics [AD]				
O	17,02.73	17,02.73	14,61.26	(-) 2,41.47
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
9. SP028 National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
O	5,00.00	5,00.00	4,16.76	(-) 83.24
10. SP029 National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
O	52,50.00	52,50.00	7,71.91	(-) 44,78.09

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
11. SP031 National Livestock Management Programme (Central Share) (OCASPS) [AD]				
O	69,49.99	69,49.99	4,00.00	(-) 65,49.99
12. SP033 Establishment of Regional Disease Diagnostic Laboratory				
O	2,00.00	2,00.00	19.75	(-) 1,80.25
102 Cattle and Buffalo Development				
<b>Non Plan</b>				
13. 007 Assistance to Small/Marginal Farmers and Agricultural Labourers for Rearing of Cross-bred Heifer [AD]				
O	5,14.72	5,14.72	4,22.73	(-) 91.99
107 Fodder and Feed Development				
<b>Non Plan</b>				
14. 003 Fodder Farms - Haringhata-Kalyani Complex [AD]				
O	6,98.18	6,98.18	5,35.65	(-) 1,62.53
800 Other Expenditure				
<b>Non Plan</b>				
15. 001 New Veterinary Dispensaries [AD]				
O	13,50.39	13,50.39	12,52.10	(-) 98.29
16. 005 Maintenance of Assets Created through the Scheme on Veterinary Sectors under I. T. D. P. [AD]				
O	5,43.28	5,43.28	4,35.49	(-) 1,07.79
<b>2404 Dairy Development</b>				
00				
192 Greater Calcutta Milk Supply Scheme				
<b>Non Plan</b>				
17. 001 Administration [AD]				
O	11,52.34	11,52.34	7,81.42	(-) 3,70.92
18. 002 Procurement [AD]				
O	63,86.98	63,86.98	37,37.47	(-) 26,49.51
19. 003 Processing [AD]				
O	24,23.34	24,23.34	18,01.72	(-) 6,21.62
20. 004 Distribution [AD]				
O	23,53.69	23,53.69	15,70.06	(-) 7,83.63
193 Durgapur Milk Supply Scheme				
<b>Non Plan</b>				
21. 002 Procurement [AD]				
O	1,27.30	1,27.30	17.24	(-) 1,10.06



## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
22. 003 Processing [AD]			
O 2,35.39	2,35.39	78.74	(-) 1,56.65
194 Burdwan Milk Supply Scheme			
<b>Non Plan</b>			
23. 003 Processing [AD]			
O 1,43.65	1,43.65	59.78	(-) 83.87

### 2515 Other Rural Development Programmes

00

102 Community Development

#### Non Plan

24. 012 Block Establishment for A. R. D. Department [AD]			
O 50,85.99	50,85.99	47,34.55	(-) 3,51.44

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was noticed in the sub-heads at Sl. Nos. 6, 7, 8, 10, 11, 13 to 24 during 2014-2015.

### 2403 Animal Husbandry

00

102 Cattle and Buffalo Development

#### Non Plan

25. 001 Cattle Development Scheme [AD]			
O 25,56.33	25,44.06	21,47.50	(-) 3,96.56
R (-) 12.27			
26. 003 Intensive Cattle Development Project [AD]			
O 36,66.97	36,52.41	29,90.69	(-) 6,61.72
R (-) 14.56			

Reasons for withdrawal of funds through re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2403 Animal Husbandry</b>			
00			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP003 Extension & Communication Campaign [AD]			
O 1,00.00	1,00.00	3,22.11	+2,22.11
103 Poultry Development			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
28. SP009 Poultry Development in West Bengal (State Share) [AD]			
O 3,30.00	3,30.00	13,19.77	+9,89.77
800 Other Expenditure			
<b>Non Plan</b>			
29. 015 West Bengal University of Animal and Fishery Sciences [AD]			
O 28,68.39	28,68.39	34,15.83	+5,47.44
Reasons for excess in the above sub-heads not been intimated (July 2016).			

### Revenue ( Charged )

(i) Entire budget provision of ₹0.50 lakh in the appropriation was un-utilised and un-surrendered during the year.

### Capital ( Voted )

(i) The grant closed with a saving of ₹ 52,92.58 lakh (59.79 per cent of budget provision).

(ii) No portion of saving of ₹ 52,92.58 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
2014-2015	55,66.00	69.92
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

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4403 Capital Outlay on Animal Husbandry</b>				
00				
103 Poultry Development				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
30. SP029 Share Capital of Livestock and Poultry Development Co-operative Societies for Providing Input Services etc. [AD]				
O	2,00.00	2,00.00	..	(-) 2,00.00
<b>4404 Capital Outlay on Dairy Development</b>				
00				
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
31. SP001 Rural Dairy Extension [AD]				
O	1,10.00	1,10.00	..	(-) 1,10.00
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
32. SP001 Rural Dairy Extension [AD]				
O	1,10.00	1,10.00	..	(-) 1,10.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016).				
<b>4403 Capital Outlay on Animal Husbandry</b>				
00				
102 Cattle and Buffalo Development				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
33. SP001 Strengthening of A I Center (State Share) [AD]				
O	6,00.00	6,00.00	4,43.53	(-) 1,56.47
34. SP011 Infrastructure Facilities for Animal Husbandry Programmes under RIDF (RIDF) [AD]				
O	15,00.00	15,00.00	5,29.65	(-) 9,70.35
103 Poultry Development				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
35. SP028 Establishment/ Repair & Maintenance/ Strengthening of Poultry Farms (State Share) [AD]				
O	2,00.00	2,00.00	1,00.38	(-) 99.62

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special component plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
36. SP011 Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]			
O 20,00.00	20,00.00	6,02.02	(-) 13,97.98
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
37. SP008 Rural Infrastructure Development Fund (RIDF) [AD]			
O 10,00.00	10,00.00	3,99.28	(-) 6,00.72
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
38. SP003 Assistance to West Bengal University of Animal and Fishery Sciences [AD]			
O 10,10.00	10,10.00	4,79.80	(-) 5,30.20
<b>4404 Capital Outlay on Dairy Development</b>			
<i>00</i>			
190 Investments in Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
39. SP001 Investment in Share Capital [AD]			
O 1,00.00	1,00.00	15.07	(-) 84.93
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
40. SP002 Infrastructure Facilities for Dairy Development Programme under R.I.D.F. (RIDF) [AD]			
O 13,00.00	13,00.00	5,07.17	(-) 7,92.83

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was noticed in the sub-head at Sl. No. 40 during 2014-2015.

### Capital ( Charged )

(i) In view of saving of ₹ 1.70 lakh (26.15 per cent of total budget provision) in the appropriation. Supplementary provision of ₹ 1.50 lakh proved to be un-justified.

(ii) No portion of saving of ₹ 1.70 lakh was surrendered by the department during the year.

## Grant No. 7 BACKWARD CLASSES WELFARE

Section and Major Head		Total grant or appropriation	Actual expenditure (₹ 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	6,16,66,08	12,57,53,63	14,69,91,86	+2,12,38,23
Supplementary	6,40,87,55			
Amount surrendered during the year (31 March 2016)				Nil
Charged -				
Original	5,00	5,00	..	(-) 5,00
Supplementary	..			
Amount surrendered during the year (31 March 2016)				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	26,45,00	28,70,13	15,84,41	(-) 12,85,72
Supplementary	2,25,13			
Amount surrendered during the year (31 March 2016)				Nil
Charged -				
Original	5,00	5,00	..	(-) 5,00
Supplementary	..			
Amount surrendered during the year (31 March 2016)				Nil
Notes and Comments -				
Revenue ( Voted )				

(i) Expenditure exceeded the grant by ₹ 2,12,38.23 lakh (actual excess : ₹ 2,12,38,22,662); the excess requires regularisation.

## Grant No. 7 BACKWARD CLASSES WELFARE

(ii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
01 Welfare of Scheduled Castes			
277 Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP015 Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC]			
O      1,10,00.00 } S      23,73.55 }	1,33,73.55	1,89,47.77	+55,74.22

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for providing Central share for Development of Schedule Castes. Reasons for final excess have not been intimated (July 2016).

<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
80 General			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP032 Setting up of Mangar Development Board for the Mangar people of West Bengal			
R      5,00.00	5,00.00	5,00.00	..

Creation of fund through re-appropriation have not been intimated (July 2016).

<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
80 General			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP031 Procurement and distribution of Bi-cycle to Scheduled Castes/Scheduled Tribes/Other Backward Classes/Minority and General Category Students			
S      6,03,50.00	6,03,50.00	8,18,19.10	+2,14,69.10

Creation of fund through supplementary provision obtained in March 2016 was stated to be required for procurement and distribution of Bi-cycle to SC/ST/OBC/Minority and General category students. Reasons for excess have not been intimated (July 2016).

## Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
03 Welfare of Backward Classes			
277 Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP003 Pre-Matric Scholarship to OBC Students [SC]			
O 11,00.00 } R 15,29.05 }	26,29.05	71,15.15	+44,86.10
Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (July 2016).			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
02 Welfare of Scheduled Tribes			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP050 Provision Against SCA for Tribal Sub-Plan (Central Share) (TSP) [SC]			
..		1,26.93	+1,26.93
80 General			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP034 Setting up of West Bengal Khambhu Rai Development Board [SC]			
..		5,00.00	+5,00.00
Reasons for incurring expenditure without budget provision have not been intimated (July 2016). The sub-head at Sl. No. 6 attract the criteria of New Services.			

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
80 General			
001 Direction and Administration			
<b>Non Plan</b>			
7. 001 Headquarters Establishment [SC]			
O 4,20.02 } S 12.81 } R 8.40 }	4,41.23	3,15.47	(-) 1,25.76

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for establishment charges. No specific reasons for further augmentation of fund of ₹ 8.40 lakh by way of re-appropriation and final saving have been intimated (July 2016).

## Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
80 <i>General</i>			
001 Direction and Administration			
<b>Non Plan</b>			
8. 002 District Organisation [SC]			
O 37,54.65	44,83.10	35,96.94	(-) 8,86.16
S 7,67.27			
R (-) 38.82			

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for payment of wages. Reasons for reduction of fund through re-appropriation and final saving have not been intimated (July 2016).

<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
01 <i>Welfare of Scheduled Castes</i>			
277 Education			
<b>Non Plan</b>			
9. 004 Scholarships to Students Reading in Post-Secondary Stage etc. [SC]			
O 90,00.00	91,00.00	77,02.16	(-) 13,97.84
S 1,00.00			

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for scholarships to students reading in Post-Secondary Stage. Reasons for final saving have not been intimated (July 2016).



## Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
03 Welfare of Backward Classes			
277 Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
10. SP007 Scheme for development of Economically backward Classes (EBCs) (Central Share) (OCASPS) [SC]			
O       32,50.00	32,50.00	..	(-) 32,50.00
80 General			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP014 Education - Additional Benefit for Post-Matric Hosteller Reading in Classes XI & XII [SC]			
O       2,24.40	2,24.40	..	(-) 2,24.40
Reasons for non-utilisation of entire fund in the above sub-heads have not been intimated (July 2016).			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
01 Welfare of Scheduled Castes			
277 Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
12. SP002 Hostel Charges [SC]			
O       28,60.00 } R       (-) 2,86.00 }	25,74.00	22,37.18	(-) 3,36.82
13. SP016 Sikhshashree [SC]			
O       1,00,00.00 } R       (-) 9,00.00 }	91,00.00	86,82.32	(-) 4,17.68
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP012 Infrastructure Development Programme [SC]			
O       15,09.70 } R       (-) 2,72.00 }	12,37.70	10,84.86	(-) 1,52.84

## Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
03 Welfare of Backward Classes			
277 Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP002 Construction of Central Hostels for OBCs [SC]			
O           5,00.00 } R        (-) 2,00.00 }	3,00.00	1,80.68	(-) 1,19.32
80 General			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16. SP004 Education -- Maintenance of Govt. Managed Hostels [SC]			
O           2,75.00 } R        (-) 2,28.00 }	47.00	46.91	(-) 0.09
17. SP030 Ambedkar Centre of Excellence (ACE) (SC)			
O           5,00.00 } R        (-) 2,00.00 }	3,00.00	1,99.99	(-) 1,00.01
Reasons for reduction of fund through re-appropriation and final saving have not been intimated (July 2016).			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
01 Welfare of Scheduled Castes			
277 Education			
<b>Non Plan</b>			
18. 003 Hostel Charges [SC]			
O           16,91.68	16,91.68	10,70.92	(-) 6,20.76
19. 007 Maintenance of Ashram Hostels [SC]			
O           23,08.90	23,08.90	2,92.01	(-) 20,16.89
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
20. SP013 Improvement of Working Conditions of School Buildings Located in Areas Having Scheduled Castes Concentration [SC]			
O           2,50.00	2,50.00	4.09	(-) 2,45.91

## Grant No. 7 BACKWARD CLASSES WELFARE

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

800 Other Expenditure

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

21. SP004 Scheme for Giving Relief to the Victims of Atrocities [SC]

O	1,65.00	1,65.00	30.79	(-) 1,34.21
---	---------	---------	-------	-------------

03 Welfare of Backward Classes

277 Education

### Non Plan

22. 001 Post Matric Scholarship to OBC Students

O	10,19.00	10,19.00	6,63.25	(-) 3,55.75
---	----------	----------	---------	-------------

Reasons for saving in the above cases have not been intimated (July 2016).

### Revenue (Charged)

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

### Capital ( Voted )

(i) In view of saving of ₹ 12,85.72 lakh in the grant, supplementary provision of ₹ 2,25.13 lakh obtained in March 2016 proved unjustified.

(ii) No portion of saving of ₹ 12.85.72 lakh (44.80 per cent of total budget provision) was surrendered by the department during the year.

(iii) Similar saving of ₹ 34,29.58 lakh and ₹ 21,50.45 lakh was noticed in the grant during 2013-2014 and 2014-2015 respectively.

(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

283 Housing

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

23. SP001 Construction of Hostels under Babu Jagjivan Ram Chhatravas Yojana

O	13,20.00	15,45.13	3,09.27	(-) 12,35.86
S	2,25.13			

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for providing state share under construction of SC hostels under Babu Jagjivan Ram Chhatravas Yojana (BJRCY). Reasons for final saving have not been intimated (July 2016).

## Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<i>03 Welfare of Backward Classes</i>			
277 Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
24. SP001 Construction of Hostels for OBC for Boys and Girls (State Share) [SC]			
O	2,75.00	2,75.00	.. (-) 2,75.00

Reasons for non-utilisation of entire fund in the above sub-head have not been intimated (July 2016).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<i>01 Welfare of Scheduled Castes</i>			
283 Housing			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
25. SP002 Construction of Hostels under Babu Jagjivan Ram Chhatravas Yojana (State Share)			
	..	2,25.13	+2,25.13

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

### Capital (Charged)

(i) Entire budget provision of ₹ 5.00 lakh in the appropriation was un-utilised and un-surrendered during the year. Similar 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 (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2049 Interest Payments</b>			
<b>2216 Housing</b>			
<b>2250 Other Social Services</b>			
<b>2401 Crop Husbandry</b>			
<b>2404 Dairy Development</b>			
<b>2425 Co-operation</b>			
<b>2515 Other Rural Development Programmes</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original	3,44,71,65		
Supplementary	7,90,00		
		3,52,61,65	2,83,37,89
Amount surrendered during the year (31 March 2016)			(-) 69,23,76
			Nil
<b>Charged -</b>			
Original	2,50,00		
Supplementary	..		
		2,50,00	77,63
Amount surrendered during the year (31 March 2016)			(-) 1,72,37
			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4216 Capital Outlay on Housing</b>			
<b>4250 Capital Outlay on Other Social Services</b>			
<b>4425 Capital Outlay on Co-operation</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>6250 Loans for Other Social Services</b>			
<b>6425 Loans for Co-operation</b>			
<b>Voted -</b>			
Original	19,82,35		
Supplementary	1,06,07,50		
		1,25,89,85	1,13,14,21
Amount surrendered during the year (31 March 2016)			(-) 12,75,64
			Nil
<b>Charged -</b>			
Original	5,50,00		
Supplementary	..		
		5,50,00	2,22,67
Amount surrendered during the year (31 March 2016)			(-) 3,27,33
			Nil

## Grant No. 8 CO-OPERATION

### Notes and Comments -

#### Revenue (Voted )

- (i) In view of overall saving of ₹ 69,23.76 lakh in the grant (19.64 per cent total budget provision), supplementary provision of ₹ 7,90.00 lakh obtained in March 2016 proved to be unjustified.
- (ii) No portion of saving of ₹ 69,23.76 lakh was surrendered by the department during the year.
- (iii) Similar saving occurred and remained un-surrendered to the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2014-2015	1,55,22.80	44.07
2013-2014	1,39,84.95	46.18
2012-2013	138,39.42	43.99
2011-2012	99,06.54	43.69
2010-2011	41,59.87	16.90

- (iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2425 Co-operation					
00					
106	Assistance to Multipurpose Rural Co-operatives				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
1. SP022	Development of Apex Agricultural Marketing Society (NCDC) [CO]				
	O	5,50.00	5,50.00	..	(-) 5,50.00
107	Assistance to Credit Co-operatives				
Non Plan					
2. 045	Interest Subvention to Co-operative Banks relating to Financing to Crop Loans to Farmers [CO]				
	O	3,46.50	3,46.50	..	(-) 3,46.50
108	Assistance to other Co-operatives				
Non Plan					
3. 011	Procurement, Processing and Supply of Parboiled Levy Rice of Common Variety by Other Organisations (CONFED) [CO]				
	O	3,25.00	3,25.00	..	(-) 3,25.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2016).					
2425 Co-operation					
00					
106	Assistance to Multipurpose Rural Co-operatives				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
4. SP026	Assistance for Revival of Urban Co-op Banks [CO]				
	O	3,00.00	5.00	3.60	(-) 1.40
	R	(-) 2,95.00			

Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2016).

## Grant No. 8 CO-OPERATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2401 Crop Husbandry</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP011 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [CO]			
O 1,16,00.00	1,16,00.00	10,42.50	(-) 1,05,57.50
<b>2425 Co-operation</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
6. 001 Direction and Administration [CO]			
O 40,30.17	40,30.17	34,58.37	(-) 5,71.80
101 Audit of Co-operatives			
<b>Non Plan</b>			
7. 001 Audit of Co-operatives [CO]			
O 28,47.15	28,47.15	23,11.40	(-) 5,35.75
108 Assistance to other Co-operatives			
<b>Non Plan</b>			
8. 007 Grants to Co-operative Societies for Enhancement of Emoluments of their Employees [CO]			
O 30,99.83	30,99.83	8,02.82	(-) 22,97.01

Reasons for saving in the above cases have not been intimated (July 2016).

## Grant No. 8 CO-OPERATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2425 Co-operation</b>			
00			
107 Assistance to Credit Co-operatives			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP021 Supply of Long Term Credit [CO]			
O 3,99.00 } R (-) 31.50 }	3,67.50	3,13.46	(-) 54.04

Reasons for withdrawal of fund by way of re-appropriation and final saving have not been intimated (July 2016).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2425 Co-operation</b>			
00			
107 Assistance to Credit Co-operatives			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
10. SP007 Special Bad Debt Reserve (Risk Fund) of Primary Credit Society [CO]			
O 9,80.00 } R 2,37.71 }	12,17.71	12,17.71	..

No specific reason for enhancement of fund by way of re-appropriation have been intimated (July 2016).



## Grant No. 8 CO-OPERATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2425 Co-operation</b>			
00			
107 Assistance to Credit Co-operatives			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP001 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO]			
O 4,90.00			
R 1,18.86	6,08.86	6,08.86	..

Reasons for enhancement of fund by way of re-appropriation have not been intimated (July 2016).

<b>2425 Co-operation</b>				
00				
106 Assistance to Multipurpose Rural Co-operatives				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
12. SP002 Warehousing and Marketing Co-operatives -- Development of Apex Agricultural Marketing Society [CO]				
O 20.00	20.00	37,21.88	+37,01.88	
107 Assistance to Credit Co-operatives				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
13. SP004 Strengthening of Central Co-operative Banks [CO]				
O 7,00.00	7,00.00	26,15.82	+19,15.82	

Reasons for excess in the above cases have not been intimated (July 2016).

## Grant No. 8 CO-OPERATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2425 Co-operation</b>			
00			
107 Assistance to Credit Co-operatives			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP047 State Share to unlicensed State/Central Co-operative Banks for revival in excess of 25 per cent of paid up Share Capital	..	33,57.62	+33,57.62

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

### Revenue (Charged )

(i) No portion of saving of ₹ 1,72.37 lakh (68.95 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 appropriation since 2010-2011.

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2049 Interest Payments</b>			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts (Charged)			
<b>Non Plan</b>			
15. 029 Loans from NCDC [CO]			
O 2,00.00	2,00.00	67.02	(-) 1,32.98
16. 030 Loans from National Bank for Agriculture & Rural Development (NABARD) [CO]			
O 50.00	50.00	10.60	(-) 39.40

Reasons for saving in the above cases have not been intimated (July 2016).

## Grant No. 8 CO-OPERATION

### Capital ( Voted )

(i) In view of overall saving of ₹ 12,75.64 lakh (10.13 per cent of total grant), supplementary provision of ₹ 1,06,07.50 lakh obtained in March 2016 proved to be excessive.

(ii) No portion of saving of ₹ 12,75.64 lakh was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2014-2015	5,52.05	27.94
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4425 Capital Outlay on Co-operation</b>			
00			
106 Investments in multi-purpose Rural Co-operatives			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
17. SP032 Processing Co-operatives -- Development of Processing Co-operatives and Cold Storages [CO]			
O 1,12.00	1,12.00	..	(-) 1,12.00
<b>6425 Loans for Co-operation</b>			
00			
106 Loans to Multipurpose Rural Cooperatives			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
18. 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 2016).			
<b>4425 Capital Outlay on Co-operation</b>			
00			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
19. SP001 Construction of Office Buildings [CO]			
O 7,00.00	7,00.00	2,08.78	(-) 4,91.22
107 Investments in Credit Co-operatives			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
20. SP001 Investment in Shares of Co-operative Organisation [CO]			
O 5,00.00	5,00.00	1,00.00	(-) 4,00.00
Reasons for saving in the above cases have not been intimated (July 2016).			

## Grant No. 8 CO-OPERATION

### Capital (Charged )

(i) No portion of saving of ₹ 3,27.33 lakh (59.51 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					
21.	002	Loans from the National Agricultural Credit Fund of the Reserve Bank of India [CO]			
	O	50.00	50.00	22.45	(-) 27.55
	108	Loans from National Co-operative Development Corporation			
Non Plan					
22.	003	Loans from National Co-operative Development Corporation [CO]			
	O	5,00.00	5,00.00	2,00.22	(-) 2,99.78

Reasons for saving in the above cases have not been intimated (July 2016).

## Grant No. 9 COMMERCE AND INDUSTRIES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2049 Interest Payments</b>			
<b>2058 Stationery and Printing</b>			
<b>2551 Hill Areas</b>			
<b>2852 Industries</b>			
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>3475 Other General Economic Services</b>			
<b>Voted -</b>			
Original	7,96,53,31		
Supplementary	..		
	}		
Amount surrendered during the year (31 March 2016)	7,96,53,31	5,40,90,90	(-) 2,55,62,41
<b>Charged -</b>			
Original	2,50,00		
Supplementary	..		
	}		
Amount surrendered during the year (31 March 2016)	2,50,00	..	(-) 2,50,00
			2,50,00
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4407 Capital Outlay on Plantations</b>			
<b>4551 Capital Outlay on Hill Areas</b>			
<b>4857 Capital Outlay on Chemicals and Pharmaceutical Industries</b>			
<b>4860 Capital Outlay on Consumer Industries</b>			
<b>4885 Other Capital Outlay on Industries and Minerals</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>6407 Loans for Plantations</b>			
<b>6551 Loans for Hill Areas</b>			
<b>6857 Loans for Chemical and Pharmaceutical Industries</b>			
<b>6860 Loans for Consumer Industries</b>			
<b>6885 Other Loans to Industries and Minerals</b>			
<b>7465 Loans for General Financial and Trading Institutions</b>			

## Grant No. 9 COMMERCE AND INDUSTRIES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Voted -</b>			
Original	86,71,37		
Supplementary	1		
Amount surrendered during the year (31 March 2016)		86,71,38	41,40,75
			(-) 45,30,63
			49,24,58
<b>Charged -</b>			
Original	6,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2016)		6,00,00	..
			(-) 6,00,00
			6,00,00

### Notes and Comments -

#### Revenue ( Voted )

- (i) The grant closed with a saving of ₹ 2,55,62.41 lakh (32.09 per cent of the budget provision) during the year.
- (ii) Out of total saving of ₹ 2,55,62.41 lakh in the grant the department surrendered anmo amount of ₹ 1,68,42.06 lakh during the year.
- (iii) Similar saving was noticed in the grant during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2014-2015	2,52,85.77	35.10
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

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2852 Industries</b>			
80 General			
800 Other Expenditure			

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

1. SP025 Incentive Scheme for setting up new Industrial Unit by West Bengal Compensatory Entry Tax Fund (WBCETE) (WBETF) [CI]

O	1,53,50.00	1,53,50.00	..	(-) 1,53,50.00
---	------------	------------	----	----------------

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2016).

## Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2852 Industries</b>			
80 General			
102 Industrial Productivity			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP006 Infrastructure Development for Trade, Commerce and Industries			
O 30,00.00 } R (-) 30,00.00 }	..	..	..
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP002 State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District" [CI]			
O 1,00.00 } R (-) 1,00.00 }	..	..	..
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP002 State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District" [CI]			
O 1,00.00 } R (-) 1,00.00 }	..	..	..
797 Transfer To/Form Reserve Funds and Deposit Account			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) [CI]			
O 1,53,50.00 } R (-) 1,53,50.00 }	..	..	..
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP023 Grants to WBIDC for Development of Infrastructure for Industrial Growth [CI]			
O 7,00.00 } R (-) 7,00.00 }	..	..	..
Reasons for reduction of entire fund through re-appropriation/surrender in the above sub-heads have not been intimated (July 2016).			

## Grant No. 9 COMMERCE AND INDUSTRIES

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

### 2852 Industries

80 General

800 Other Expenditure

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

#### 7. SP022 Incentive to Industrial Units in Lieu of Power Tariff Concession [CI]

O	25,00.00	1,28.82	..	(-) 1,28.82
R	(-) 23,71.18			

Reasons for reduction of fund and non-utilisation of residual fund have not been intimated (July 2016).

### 2058 Stationery and Printing

00

103 Government Presses

### Non Plan

#### 8. 001 West Bengal Government Press Alipore [CI]

O	23,44.44	23,61.13	19,00.86	(-) 4,60.27
R	16.69			



## Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP001 Modernisation of Machinery of W. B. Govt. Press, Alipore [CI]			
O            1,50.00 } R            (-) 1,21.04 }	28.96	20.89	(-) 8.07
10. SP006 Renovation and Modernisation of Paper Store Godown at Stationary Office [CI]			
O            1,00.00 } R            (-) 78.31 }	21.69	7.57	(-) 14.12
11. SP007 Modernisation of Kadapara Press [CI]			
O            1,07.60 } R            (-) 99.62 }	7.98	7.94	(-) 0.04
<b>2852 Industries</b>			
80 General			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
12. SP002 State Govt.'s Grants for Industrial Promotional Activities			
O            3,16.00 } R            (-) 2,91.92 }	24.08	10.25	(-) 13.83
13. SP008 Scheme for Modernisation and Computerisation of the Department [CI]			
O            1,70.50 } R            (-) 74.86 }	95.64	15.71	(-) 79.93
14. SP009 New Incentive Scheme for Encouraging the Setting up of New Industrial Units [CI]			
O            3,25,00.00 } R            (-) 74,52.13 }	2,50,47.87	3,13,75.00	+63,27.13
15. SP024 Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [CI]			
O            5,50.00 } R            (-) 82.19 }	4,67.81	81.26	(-) 3,86.55

Reasons for reduction / enhancement of fund by way of re-appropriation / surrender and final saving / excess in the above cases have not been intimated (July 2016).

## Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2058 Stationery and Printing 00			
101 Purchase and Supply of Stationery Stores			
Non Plan			
16. 001 Stationery Offices and Stores [CI]			
O 2,38.55	2,38.55	1,10.36	(-) 1,28.19
Reasons for saving have not been intimated (July 2016).			
(v) Excess 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)			
17. SP007 Setting up of different Industrial Parks			
R 31,69.53	31,69.53	25,00.00	(-) 6,69.53
Reasons for creation of fund by re-appropriation and final saving have not been intimated (July 2016).			
2852 Industries 06 Engineering Industries 103 Other Engineering Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP003 Allocation of fund for implementation of the projects under Industrial Infrastructure Upgradation Scheme [CI]			
R 19,82.60	19,82.60	19,82.60	..
Reasons for creation of fund of ₹ 19,82.60 lakh based on actual expenditure have not been intimated (July 2016).			
2852 Industries 80 General 003 Industrial Education-Research and Training			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP004 Grants for Participation in Trade Fair Industrial Exhibition etc. [CI]			
O 2,00.00	12,46.00	38,16.00	+25,70.00
R 10,46.00			
Reasons for enhancement of fund by way of re-appropriation and final excess in the above case have not been intimated (July 2016).			

## Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2852 Industries</b>			
06 Engineering Industries			
103 Other Engineering Industries			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
20. SP002 Assistance for developing Export Infrastructure & other allied Activities in the State (ASIDE) (State Share) [CI]			
O 15,00.00	74,83.04	74,83.04	..
R 59,83.04			
08 Consumer Industries			
600 Others			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP006 W.B. Industrial Development Corporation Ltd. [CI]			
O 13,75.00	18,75.00	18,75.00	..
R 5,00.00			
80 General			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
22. SP001 State Govt.'s Grants to WBIDC for Development in Infrastructure Facilities in the "No Industry District". [CI]			
O 2,00.00	6,81.29	6,81.29	..
R 4,81.29			

Reasons for enhancement of fund based on actual expenditure have not been intimated (July 2016).

### Revenue ( Charged )

- (i) The appropriation closed with a saving of ₹2,50.00 lakh (100 per cent of budget provision).
- (ii) The entire saving amount 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	2,50.00	}	..	..	..
R	(-) 2,50.00				

Reasons for reduction of entire fund through re-appropriation/surrender in the above sub-head have not been intimated (July 2016).

### Capital ( Voted )

(i) The grant closed with a saving of ₹ 45,30.63 lakh (52.25 per cent of the budget provision). Out of total saving of ₹ 45,30.63 lakh, surrender of ₹ 49,24.58 lakh by the department proved injudicious.

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

Year	Saving	
	Amount (₹ in lakh )	Percentage
2014-2015	45,61.83	25.97
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

(iii) Saving occurred mainly under :

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

### 4885 Other Capital Outlay on Industries and Minerals

01 Investments in Industrial Financial Institutions

190 Investments in Public Sector and Other Undertakings

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

24. SP002 W. B. Industrial Development Corporation Ltd. [CI]

O	25,00.00	}	..	..	..
R	(-) 25,00.00				

## Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6407 Loans for Plantations</b>			
<i>01 Tea</i>			
190 Loans to Public Sector and Other Undertakings			
<b>Non Plan</b>			
25. 001 Loans to West Bengal Tea Development Corporation Ltd. [CI]			
O           3,85.88	..	..	..
R           (-) 3,85.88			
<b>6551 Loans for Hill Areas</b>			
<i>60 Other Hill Areas</i>			
101 Development of Hill Areas			
<b>Non Plan</b>			
26. 001 Loans to West Bengal Tea Development Corporation [CI]			
O           8,82.00	..	..	..
R           (-) 8,82.00			
<b>6885 Other Loans to Industries and Minerals</b>			
<i>60 Others</i>			
800 Other Loans			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP001 Loans to West Bengal Industrial Infrastructure Development Corporation [CI]			
O           1,00.00	..	..	..
R           (-) 1,00.00			

## Grant No. 9 COMMERCE AND INDUSTRIES

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

### 7465 Loans for General Financial and Trading Institutions

00

102 Trading Institutions

#### Non Plan

28.	001	Loans to West Bengal Mineral Development and Trading Corporation [CI]			
		O            5,50.00			
		R            (-) 5,50.00			
		}	..	..	..

Reasons for withdrawal of entire fund through re-appropriation/surrender in the above sub-heads have not been intimated (July 2016).

### 7465 Loans for General Financial and Trading Institutions

00

102 Trading Institutions

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

29.	SP001	Loans to W. B. Mineral Development and Trading Corporation [CI]			
		O            30,00.00			
		R            (-) 10,00.00			
		}	20,00.00	20,00.00	..

Reasons for reduction of fund based on actual expenditure have not been intimated (July 2016).

## Grant No. 9 COMMERCE AND INDUSTRIES

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4860 Capital Outlay on Consumer Industries</b>			
<i>03 Leather</i>			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
30. SP001 Setting up of Leather Complex [CI]			
O           1,00.00	1,00.00	4,94.08	+3,94.08

Reasons for excess have not been intimated (July 2016).

<b>6885 Other Loans to Industries and Minerals</b>				
<i>60 Others</i>				
800 Other Loans				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
31. SP006 Loans to West Bengal Industrial Development Corporation Ltd [CI]				
O           1,00.00	6,40.76	6,40.76	..	
R           5,40.76				

Reasons for enhancement of fund based on actual expenditure have not been intimated (July 2016).

### Capital ( Charged )

(i) The amount of ₹ 6,00.00 lakh (100 per cent of the appropriation) was un-utilised by the department during the year.

## Grant No. 9 COMMERCE AND INDUSTRIES

(ii) Saving occurred mainly under :

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

### 6003 Internal Debt of the State Government

00

109 Loans from other Institutions

#### Non Plan

32. 019 Loans from W.B. Infrastructure Dev. Fin. Corpn. Ltd. Taken by C & I  
Department for Installation of CETP at Kolkata Leather Complex [CI]

<i>O</i>	6,00.00	}			
<i>R</i>	(-) 6,00.00		..	..	..

Reasons for withdrawal of entire fund through re-appropriation/surrender in the above sub-head have not been intimated (July 2016).



**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	73,39,29	79,78,79	71,26,93	(-) 8,51,86
Supplementary	6,39,50			
Amount surrendered during the year (31 March 2016)				Nil

### Notes and Comments - Revenue ( Voted )

- (i) In view of saving of ₹ 8,51.86 lakh (10.68 per cent of total budget provision) in the grant, supplementary provision of ₹ 6,39.50 lakh proved to be unnecessary.
- (ii) No portion of saving of ₹ 8,51.86 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving occurred in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2014-2015	16,73.38	23.27
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

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3456 Civil Supplies			
00			
104 Consumer Welfare Fund			

## Non Plan

1. 001 State Matching Liability towards Consumer Welfare Fund [CA}

O	4,60.03	4,60.03	..	(-) 4,60.03
---	---------	---------	----	-------------

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2016).

## Grant No. 10 CONSUMER AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
<b>3475 Other General Economic Services</b>					
00					
106 Regulation of Weights and Measures					
<b>Non Plan</b>					
2.	001 Adoption of Metric System of Weights and Measures [CA]				
	O	10,69.01	10,67.51	9,67.22	(-) 1,00.29
	R	(-) 1.50			
Reasons for reduction of fund by way of re-appropriation/surrender and final saving have not been intimated (July 2016).					
<b>3456 Civil Supplies</b>					
00					
001 Direction and Administration					
<b>Non Plan</b>					
3.	004 Directorate of Consumers Affairs [CA]				
	O	15,86.69	15,86.69	13,43.15	(-) 2,43.54

Reasons for saving in the sub-head have not been intimated (July 2016).

## Grant No. 10 CONSUMER AFFAIRS

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3456 Civil Supplies</b>			
00			
800 Other Expenditure			
<b>Plan CENTRAL SECTOR ( NEW SCHEMES)</b>			
4. CN001 Strengthening of Consumer Disputes Redressal Commission [CA]	..	82.88	+ 82.88
5. CN003 Consumer Awareness Programme [CA]	..	1,12.59	+ 1,12.59

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2016).

---

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

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2049 Interest Payments</b>			
<b>2401 Crop Husbandry</b>			
<b>2551 Hill Areas</b>			
<b>2851 Village and Small Industries</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original	6,44,63,96		
Supplementary	7,00		
Amount surrendered during the year (31 March 2016)			Nil
	6,44,70,96	4,28,65,95	(-) 2,16,05,01
<b>Charged -</b>			
Original	1,40,00		
Supplementary	48,49		
Amount surrendered during the year (31 March 2016)			Nil
	1,88,49	1,88,48	(-) 1
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4851 Capital Outlay on Village and Small Industries</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>6851 Loans for Village and Small Industries</b>			
<b>6860 Loans for Consumer Industries</b>			
<b>Voted -</b>			
Original	2,70,13,95		
Supplementary	..		
Amount surrendered during the year (31 March 2016)			Nil
	2,70,13,95	1,28,61,10	(-) 1,41,52,85
<b>Charged -</b>			
Original	2,00,00		
Supplementary	79,40		
Amount surrendered during the year (31 March 2016)			Nil
	2,79,40	2,79,39	(-) 1

### Notes and Comments -

#### Revenue ( Voted )

(i) In view of overall saving of ₹ 2,16,05.01 lakh (33.51 per cent of budget provision), in the grant, supplementary provision of ₹ 7.00 lakh proved to be unjustified. No portion of saving of ₹ 2,16,05.01 lakh was surrendered by the department during the year.

(ii) Similar saving of ₹ 3,55,89.26 lakh (46.52 per cent of budget provision) and ₹ 67,85.52 lakh (16.24 per cent budget provision) was noticed in the grant during the year 2014-2015 and 2013-2014 respectively.

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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2851 Village and Small Industries</b>			
00			
102 Small Scale Industries			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP014 Micro and Small Enterprises Cluster Development Programme [CS]			
O      15,60.00 } R      13.49 }	15,73.49	11,48.40	(-) 4,25.09
2. SP017 Scheme for Development of SSI [CS]			
O      10,00.00 } R      0.31 }	10,00.31	8,67.49	(-) 1,32.82
Augmentation of fund by way of re-appropriation and final saving have not been intimated (July 2016). Similar saving occurred in the sub-head at Sl. No. 2 during 2014-2015.			
<b>2401 Crop Husbandry</b>			
00			
119 Horticulture and Vegetable Crops			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP043 National Fibre Mission under BRGF (BRGFS) [CS]			
O      11,90.00	11,90.00	..	(-) 11,90.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP057 National Fibre Mission under BRGF (BRGFS) [CS]			
O      4,00.00	4,00.00	..	(-) 4,00.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP043 National Fibre Mission under BRGF (BRGFS) [CS]			
O      1,10.00	1,10.00	..	(-) 1,10.00

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2851 Village and Small Industries</b>			
00			
103 Handloom Industries			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP012 Development of Handloom Industries under BRGF(BRGFS) [CS]			
O	3,95.00	3,95.00	.. (-) 3,95.00
110 Composite Village and Small Industries and Co-operatives			
<b>Non Plan</b>			
7. 006 Scheme for Reimbursement of Special Rebate 10 per cent of the Value of Handloom Products Sold out of the Accumulative Stock [CS]			
O	4,32.26	4,32.26	.. (-) 4,32.26
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP064 National Handloom Development Programme (Central Share) (OCASPS) [CS]			
O	36,00.00	36,00.00	.. (-) 36,00.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP055 National Handloom Development Programme ( Central Share)			
O	11,00.00	11,00.00	.. (-) 11,00.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
10. SP047 National Handloom Development Programme ( Central Share)			
O	3,00.00	3,00.00	.. (-) 3,00.00
797 Transfer To Reserve Funds/Deposits Accounts SP-State Plan (Annual Plan & XIIth Plan)			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]			
O	1,30,00.00	1,30,00.00	.. (-) 1,30,00.00

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2851 Village and Small Industries</b>			
00			
103 Handloom Industries			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
12. SP014 Industrial Infrastructure Development of Handloom Industries under West Bengal Entry Tax Fund (WBETF) [CS]			
O 14,00.00	13,97.19	6,33.63	(-) 7,63.56
R (-) 2.81			
110 Composite Village and Small Industries and Co-operatives			
<b>Non Plan</b>			
13. 008 Scheme for Extension of Pension Facilities to Weavers under Co-operative Fold [CS]			
O 6,64.17	6,29.79	5,51.71	(-) 78.08
R (-) 34.38			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP044 Handloom Cluster Development (State Share) [CS]			
O 7,00.00	1,88.68	1,06.25	(-) 82.43
R (-) 5,11.32			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP039 Scheme for Development of S S I [CS]			
O 5,50.00	5,01.91	4,12.00	(-) 89.91
R (-) 48.09			

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2851 Village and Small Industries</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
16. 004 Directorate of Micro & Small Scale Enterprises [CS]			
O 24,75.24	24,75.24	21,58.53	(-) 3,16.71
102 Small Scale Industries			
<b>Non Plan</b>			
17. 008 Scheme for S.S.I. [CS]			
O 17,12.12	17,12.12	14,25.28	(-) 2,86.84
103 Handloom Industries			
<b>Non Plan</b>			
18. 008 Schemes for Handloom Industries [CS]			
O 12,71.85	12,71.85	10,00.71	(-) 2,71.14
105 Khadi and Village Industries			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
19. SP006 Marketing assistance programme for K & VI			
O 5,00.00	5,00.00	3,90.60	(-) 1,09.40
20. SP008 Industrial Infrastructure Development of Handloom Industries under West Bengal Entry Tax Fund (WBETF) [CS]			
O 30,00.00	30,00.00	20,80.48	(-) 9,19.52
110 Composite Village and Small Industries and Co-operatives			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP063 National Handloom Development Programme (State Share) (OCASPS) [CS]			
O 13,00.00	13,00.00	6,26.69	(-) 6,73.31
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
22. SP032 Micro & Small Enterprises Cluster Development Programme [CS]			
O 6,25.00	6,25.00	3,32.85	(-) 2,92.15
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
23. SP025 Micro & Small Enterprises Cluster Development Programme [CS]			
O 3,15.00	3,15.00	1,91.50	(-) 1,23.50
Reasons for saving in the above sub-heads have not been intimated (July 2016).			



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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2851 Village and Small Industries</b>			
00			
110 Composite Village and Small Industries and Co-operatives			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
24. SP045 Handloom Export Cluster Development (State Share) [CS]			
O 1,00.00 }	..	..	..
R (-) 1,00.00 }			
25. SP052 Health Insurance Scheme for Handloom Weavers [CS]			
O 3,40.00 }	..	..	..
R (-) 3,40.00 }			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
26. SP017 Scheme for Development of Handloom Industries through Expansion & Promotional Activities [CS]			
O 2,00.00 }	..	..	..
R (-) 2,00.00 }			
27. SP026 Handloom Cluster Development (State Share) [CS]			
O 1,50.00 }	..	..	..
R (-) 1,50.00 }			
28. SP038 Health Insurance Scheme for Handloom Weavers [CS]			
O 1,30.00 }	..	..	..
R (-) 1,30.00 }			

Reasons for withdrawal of entire budgeted fund by way of re-appropriation have not been intimated (July 2016).

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2851 Village and Small Industries</b>			
00			
103 Handloom Industries			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
29. SP008 Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS]			
O        14,35.00	31,78.23	61,45.29	+29,67.06
R        17,43.23			

Augmentation of fund by way of re-appropriation and final excess have not been intimated (July 2016).

<b>2851 Village and Small Industries</b>				
00				
102 Small Scale Industries				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
30. SP013 Incentive for Encouraging the Setting up of New Enterprises & Expansion of Existing Enterprises [CS]				
O        1,12,00.00	1,12,00.00	1,19,56.65	+7,56.65	
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
31. SP016 Incentive Scheme for Encouraging the Setting up of New Industrial Units & Expansion of existing enterprises in SC Areas [CS]				
O        24,00.00	24,00.00	34,56.27	+10,56.27	
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
32. SP010 Incentive for Encouraging the Setting up of new enterprises & expansion of existing enterprises [CS]				
O        10,00.00	10,00.00	12,54.89	+2,54.89	

Reasons for excess in the above sub-heads have not been intimated (July 2016).

### Capital( Voted )

- (i) The grant closed with a saving of ₹ 1,41,52.85 lakh (52.39 per cent of budget provision).
- (ii) No portion of saving of ₹ 1,41,52.85 lakh was surrendered by the department during the year.

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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4851 Capital Outlay on Village and Small Industries</b>			
00			
102 Small Scale Industries			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
33. SP019 Industrial Infrastructure Development Scheme (RIDF) [CS]			
O 57,00.00	57,00.00	..	(-) 57,00.00
34. SP020 Cost of Agency Charges for Land and Construction of Buildings for the project under BRGF(Special)			
O 12,25.00	12,25.00	..	(-) 12,25.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
35. SP004 Industrial Infrastructure Development Scheme (RIDF) [CS]			
O 18,00.00	18,00.00	..	(-) 18,00.00
36. SP015 Cost of Agency Charges for Land and Construction of Buildings for the project under BRGF(Special)			
O 4,50.00	4,50.00	..	(-) 4,50.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
37. SP004 Industrial Infrastructure Development Scheme (RIDF) [CS]			
O 5,00.00	5,00.00	..	(-) 5,00.00
38. SP018 Cost of Agency Charges for Land and Construction of Buildings for the project under BRGF(Special)			
O 1,25.00	1,25.00	..	(-) 1,25.00
<b>6851 Loans for Village and Small Industries</b>			
00			
195 Loans to Composite Village and Small Industries			
<b>Non Plan</b>			
39. 010 Loans to Handloom Industries (W. B. State Handloom weavers Co-op. Society Ltd.)			
O 2,99.72	2,99.72	..	(-) 2,99.72

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016).

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4851 Capital Outlay on Village and Small Industries</b>				
00				
102 Small Scale Industries				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
40. SP022 Scheme for Development of SSI [CS]				
O	2,64.00	2,64.00	1,48.11	(-) 1,15.89
41. SP023 Infrastructure Development and Cluster Development out of WBCETF				
O	80,00.00	80,00.00	45,17.84	(-) 34,82.16
109 Composite Village and Small Industries Co-operatives				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
42. SP067 Equity Participation for Kangsabati Co-operative Spinning Mill [CS]				
O	5,00.00	5,00.00	40.00	(-) 4,60.00
<b>6860 Loans for Consumer Industries</b>				
01 Textiles				
101 Loans to Co-operative Spinning Mills				
<b>Non Plan</b>				
43. 001 Loans to West Bengal Co-operative Spinning Mills Ltd. [CS]				
O	10,50.00	10,50.00	8,21.91	(-) 2,28.09

Reasons for saving in the sub-heads have not been intimated (July 2016).

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

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

### 6851 Loans for Village and Small Industries

00

195 Loans to Composite Village and Small Industries

#### Non Plan

44. 019 Loans to West Bengal State Handloom Weavers Co-operative Limited for Payment of Outstanding Bank Dues (Tantuja) [CS]

O	6,45.28	}	4,28.45	..	(-) 4,28.45
R	(-) 2,16.83				

Reduction of fund by way of re-appropriation and non-utilisation of residual fund have not been intimated (July 2016).

(iv) Excess occurred mainly under :

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

### 6860 Loans for Consumer Industries

01 Textiles

190 Loans to Public Sector and Other Undertakings

#### Non Plan

45. 003 West Dinajpur Spinning Mill [CS]

O	15,75.00	15,75.00	18,70.66	+2,95.66
---	----------	----------	----------	----------

46. 019 Kalyani Spinning Mill [CS]

O	25,20.00	25,20.00	27,36.83	+2,16.83
---	----------	----------	----------	----------

Reasons for excess in the above sub-heads have not been intimated (July 2016).

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

Head	Total grant	Actual expenditure  (₹ in lakh)	Excess (+) Saving (-)
<b>6860 Loans for Consumer Industries</b>			
<i>01 Textiles</i>			
190 Loans to Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
47. SP019 Rehabilitation of Kangsabati Co-operative Spinning Mills Ltd			
	..	4,71.00	+4,71.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

## Grant No. 12 PLANNING (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2059 Public Works</b>			
<b>2075 Miscellaneous General Services</b>			
<b>2505 Rural Employment</b>			
<b>2575 Other Special Areas Programmes</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original	2,32,57,78	2,28,53,70	(-) 4,04,08
Supplementary	..		
Amount surrendered during the year (31 March 2016)			12,44,11

## **CAPITAL -**

### **Major Head**

<b>4210 Capital Outlay on Medical and Public Health</b>
<b>4235 Capital Outlay on Social Security and Welfare</b>
<b>4575 Capital Outlay on other Special Areas Programmes</b>

<b>Voted -</b>			
Original	94,89,00	1,15,07,82	(-) 89,81,18
Supplementary	1,10,00,00		
Amount surrendered during the year (31 March 2016)			1,08,26,74

### **Notes and Comments -**

#### **Revenue (Voted )**

(i) In view of saving of ₹ 4,04.08 lakh (1.74 per cent of total budget provision) in the grant, surrender of ₹ 12,44.11 lakh by the department during the year proved injudicious.

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

Year	Amount (₹ in lakh)	Savings	Percentage
2014-2015	14,13.21		5.69
2013-2014	26,58.41		11.32

## Grant No. 12 PLANNING

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2505 Rural Employment</b>			
60 Other Programmes			
800 Other Expenditure			
<b>Non Plan</b>			
1. 001 District Plan Scheme [DP]			
O       37,27.13 }			
R       (-) 5,53.27 }	31,73.86	31,73.89	+0.03

No specific reason for withdrawal of fund by way of re-appropriation/surrender and final excess in the above case have been intimated (July 2016).

### 2505 Rural Employment

60 Other Programmes

800 Other Expenditure

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP001 District Plan Scheme [DP]			
O       4,40.00 }			
R       (-) 2,00.42 }	2,39.58	2,39.58	..

### 3451 Secretariat-Economic Services

00

090 Secretariat

### Non Plan

3. 038 Department of Planning [DP]			
O       6,76.97 }			
R       (-) 1,27.58 }	5,49.39	5,49.39	..



## Grant No. 12 PLANNING

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

101 Planning Commission-Planning Board

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

4. SP002 Planning Organisation - Setting up of State Planning Organisation [DP]

O	2,00.00	72.82	72.82	..
R	(-) 1,27.18			

Reasons for surrender of fund based on actual expenditure in the above cases have not been intimated (July 2016.)

(iv) Excess occurred mainly under :

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

**2575 Other Special Areas Programmes**

60 Others

789 Special Component Plan for SC

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

5. SP002 Bidhayak Elaka Unnayan Prakalpa [DP]

O	40,80.00	39,90.00	42,30.00	+2,40.00
R	(-) 90.00			

796 Tribal Areas Sub-Plan

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

6. SP007 Bidhayak Elaka Unnayan Prakalpa [DP]

O	9,70.00	8,50.00	10,80.00	+2,30.00
R	(-) 1,20.00			

Reduction of fund by way of re-appropriation from the above sub-heads was required for providing additional fund under the sub-head at Sl. No. 7. Reasons for final excess in the above cases have not been intimated (July 2016).

## Grant No. 12 PLANNING

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

800 Other Expenditure

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

7. SP017 Bidhayak Elaka Unnayan Prakalpa [DP]

O	1,26,50.00	}	1,28,60.00	1,32,30.00	+3,70.00
R	2,10.00	}			

Enhancement of fund through re-appropriation was made in the above sub-head by reduction of fund from sub-heads at Sl. Nos. 5 and 6. No specific reason for final excess in the above cases have been intimated (July 2016).

### Capital ( Voted )

(i) The grant closed with a saving of ₹ 89,81.18 lakh (43.83 per cent of total budget provision).

(ii) In view of saving of ₹ 89,81.18 lakh, surrender of ₹ 1,08,26.74 lakh by the department during the year proved unjustified.

(iii) Similar saving of ₹ 34,89.00 lakh (36.77 per cent of total budget provision) was noticed in the grant during 2014-2015.

(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

001 Backward Regions Grant Fund (BRGF)

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

8. SP002 Jangal Mahal Action Plan Funded by the State (BRGF)

S	1,10,00.00	}	94,20.00	79,20.00	(-) 15,00.00
R	(-) 15,80.00	}			

Creation of fund by supplementary provision obtained in March 2016 was stated to be required for implementation of Jangal Mahal Action Plan by the State (BRGF). Reasons for surrender of fund and final saving have not been intimated (July 2016).

## Grant No. 12 PLANNING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4575 Capital Outlay on other Special Areas Programmes</b>			
<i>60 Others</i>			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP027 Land and Building of the Department of Planning [DP]			
O           4,39.00 } R       (-) 1,96.74 }	2,42.26	2,42.26	..

Reasons for surrender of fund based on actual expenditure in the above case have not been intimated (July 2016).

<b>4575 Capital Outlay on other Special Areas Programmes</b>			
<i>02 Backward Areas</i>			
001 Backward Regions Grant Fund (BRGF)			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
10. SP001 Implementation of Integrated Action Plan ( Central Share) (BRGF) [DP]			
O           90,00.00 } R       (-) 90,00.00 }	..	..	..

Reasons for withdrawal of entire fund by way of re-appropriation/surrender have not been intimated (July 2016).

## Grant No. 12 PLANNING

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4210 Capital Outlay on Medical and Public Health</b>			
03 Medical Education, Training and Research			
105 Allopathy			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP019 Implementation of Medical Facilities at Different Medical Colleges & Research Institutes	..	2,65.56	+2,65.56
Expenditure incurred without budget provision attracts the criteria of New Services.			
 <b>4575 Capital Outlay on other Special Areas Programmes</b>			
60 Others			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
12. SP007 Jangal Mahal Action Plan funded by the State (BRGF) [DP]	..	24,20.00	+24,20.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
13. SP025 Jangal Mahal Action Plan funded by the State (BRGF) [DP]	..	6,60.00	+6,60.00

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2016).

## 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	25,83,24,27	27,34,58,56	25,45,26,53	(-) 1,89,32,03
Supplementary	1,51,34,29			
Amount surrendered during the year (31 March 2016)				
CAPITAL -				
Major Head				
4202	Capital Outlay on Education, Sports, Art and Culture			
5054	Capital Outlay on Roads and Bridges			
Voted -				
Original	1,04,96,19	1,15,75,35	88,45,65	(-) 27,29,70
Supplementary	10,79,16			
Amount surrendered during the year (31 March 2016)				
Notes and Comments -				
Revenue ( Voted )				

(i) In view of saving of ₹ 1,89,32.03 lakh in the grant, supplementary provision of ₹ 1,51,34.29 lakh obtained in March 2016 proved unjustified.

(ii) No portion of saving of ₹ 1,89,32.03 lakh (6.92 per cent of total budget provision) was surrendered by the department during the year.

(iii) Similar saving of ₹ 64,72.58 lakh (2.65 per cent ) was observed in the grant during 2014-2015.

## Grant No. 13 HIGHER EDUCATION

(iv) Saving occurred mainly under:

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

### 2202 General Education

03 University and Higher Education

104 Assistance to Non-Government Colleges and Institutes

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

##### 1. SP002 Development of Non-Government Colleges [EH]

O	28,20.00	}	28,47.35	26,94.00	(-) 1,53.35
R	27.35				

Augmentation of fund by way of re-appropriation was stated to be required to meet up the expenditure incurred on infrastructure development of Government Sponsored / Aided Colleges under various plan schemes. Reasons for final saving have not been intimated (July 2016).

### 2202 General Education

03 University and Higher Education

102 Assistance to Universities

#### Non Plan

##### 2. 022 West Bengal University of Teachers' Training, Education Planning and Administration

S	1,20.00	1,20.00	..	(-) 1,20.00
---	---------	---------	----	-------------

##### 3. 023 Raiganj University

S	3,97.00	3,97.00	..	(-) 3,97.00
---	---------	---------	----	-------------

Creation of fund by supplementary provision obtained in March 2016 in the above sub heads was stated to be required for providing assistance to different Universities in West Bengal. Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (July 2016).

## Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2203 Technical Education</b>			
00			
112 Engineering/Technical Colleges and Institutes			
<b>Non Plan</b>			
4. 015 New Engineering College at Purulia			
S	3,35.71	3,35.71	.. (-) 3,35.71
5. 016 New Engineering College at Cooch Behar			
S	3,35.71	3,35.71	.. (-) 3,35.71

Creation of fund by supplementary provision obtained in March 2016 was stated to be required for meeting additional requirement for establishment charges of Engineering Colleges. Reasons for non-utilisation of entire budget provision have not been intimated (July 2016).

### 2202 General Education

03 University and Higher Education

103 Government Colleges and Institutes

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

6. SP005 Establishment of New Government College [EH]				
S	17,52.38	17,52.38	15,05.09	(-) 2,47.29

Creation of fund by supplementary provision obtained in March 2016 was stated to be required for providing assistance to different Universities in West Bengal. Reasons for final saving have not been intimated (July 2016).

## Grant No. 13 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2202 General Education					
03 University and Higher Education					
102 Assistance to Universities					
Non Plan					
7.	009 Development of Universities [EH]				
	O	32,00.00	88,80.41	45,92.22	(-) 42,88.19
	S	41,57.78			
	R	15,22.63			
103 Government Colleges and Institutes					
Non Plan					
8.	009 Government Colleges and Institutes [EH]				
	O	1,64,65.66	1,75,53.68	1,40,75.79	(-) 34,77.89
	S	13,18.02			
	R	(-) 2,30.00			
Enhancement of fund by supplementary provision in March 2016 was stated to be required for providing assistance to difference Universities in West Bengal. Reasons for enhancement / withdrawal of fund by way of re-appropriation and final saving have not been intimated (July 2016).					
2204 Sports and Youth Services					
00					
102 Youth Welfare Programmes for Students					
Non Plan					
9.	001 National Cadet Corps				
	O	23,32.84	23,73.82	18,00.82	(-) 5,73.00
	S	40.98			



## Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2202 General Education</b>			
<i>03 University and Higher Education</i>			
102 Assistance to Universities			
<b>Non Plan</b>			
10. 001 Calcutta University [EH]			
O       1,99,14.04 } S       20,72.56 }	2,19,86.60	1,96,44.50	(-) 23,42.10
11. 003 Kalyani University [EH]			
O       51,08.25 } S       19,71.79 }	70,80.04	54,97.94	(-) 15,82.10
12. 015 Establishment of a New University at Malda [EH]			
O       4,05.69 } S       1,95.43 }	6,01.12	3,71.26	(-) 2,29.86
13. 017 Sidho Kanho Birsha University [EH]			
O       4,42.46 } S       99.05 }	5,41.51	4,42.46	(-) 99.05
14. 018 Establishment of a new University at Cooch Behar			
O       56.18 } S       1,13.90 }	1,70.08	56.18	(-) 1,13.90

Enhancement of fund by supplementary provision in March 2016 in the above sub-heads was stated to be required for providing assistance to different Universities in West Bengal. Reasons for final saving in the above sub heads have not been intimated (July 2016).

## Grant No. 13 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2202 General Education</b>				
03 University and Higher Education				
103 Government Colleges and Institutes				
<b>Non Plan</b>				
15.	008	Development of other Government Colleges [EH]		
	O	1,17.62	3,47.62	30.13
	R	2,30.00		
Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2016).				
<b>2203 Technical Education</b>				
00				
102 Assistance to Universities for Technical Education				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
16.	SP002	Setting up of Technical University [EH]		
	O	1,10.00	1,10.00	..
(-) 1,10.00				
Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2016).				
<b>2202 General Education</b>				
03 University and Higher Education				
001 Direction and Administration				
<b>Non Plan</b>				
17.	001	Directorate of Education [EH]		
	O	12,50.72	12,50.72	10,98.88
				(-) 1,51.84
102 Assistance to Universities				
<b>Non Plan</b>				
18.	004	Burdwan University [EH]		
	O	1,11,86.62	1,11,86.62	91,88.98
				(-) 19,97.64
19.	006	Rabindra Bharati University [EH]		
	O	49,05.50	49,05.50	41,82.13
				(-) 7,23.37

## Grant No. 13 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
20. 014 Establishment of a New University at Barasat [EH]				
O	9,82.49	9,82.49	8,16.81	(-) 1,65.68
103 Government Colleges and Institutes				
<b>Non Plan</b>				
21. 010 Bidhan Nagar Government College [EH]				
O	10,01.91	10,01.91	8,79.44	(-) 1,22.47
104 Assistance to Non-Government Colleges and Institutes				
<b>Non Plan</b>				
22. 007 Salary Deficit Schemes for Non-Government Colleges [EH]				
O	13,70.90	13,70.90	6,25.07	(-) 7,45.83
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
23. SP006 Incentive to Non-Government Colleges under State Level Assessment Scheme [EH]				
O	3,56.95	3,56.95	2,67.91	(-) 89.04
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
24. SP001 National Services Scheme (State Share) [EH]				
O	3,63.00	3,63.00	1,79.02	(-) 1,83.98
25. SP015 National Service Scheme (Central Share) ( OCASPS) [EH]				
O	4,23.50	4,23.50	2,50.80	(-) 1,72.70
80 General				
107 Scholarships				
<b>Non Plan</b>				
26. 008 West Bengal Government Merit-cum-Means Scholarship [EH]				
O	42,73.24	42,73.24	35,18.14	(-) 7,55.10
800 Other Expenditure				
<b>Non Plan</b>				
27. 024 Assistance to Messes and Hostels Attached to Government and Non-Government Institutions for Students' Welfare [EH]				
O	9,99.87	9,99.87	76.49	(-) 9,23.38

## Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2203 Technical Education</b>			
00			
112 Engineering/Technical Colleges and Institutes			
<b>Non Plan</b>			
28. 013 Engineering College at Kalyani [EH]			
O 10,70.78	10,70.78	7,85.31	(-) 2,85.47
800 Other Expenditure			
<b>Non Plan</b>			
29. 004 Assistance to Messes and Hostels Attached to Govt. and Non-Govt. Engineering and Technical Institutions [EH]			
O 1,96.19	1,96.19	11.18	(-) 1,85.01
Reasons for saving in the above sub-heads have not been intimated (July 2016).			
<b>2202 General Education</b>			
03 <i>University and Higher Education</i>			
102 Assistance to Universities			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
30. SP012 Establishment of a new University at Cooch Behar			
O 7,00.00 } R (-) 1,89.33 }	5,10.67	5,10.67	..
31. SP015 Construction of a new University at Bankura [EH]			
O 8,00.00 } R (-) 1,75.00 }	6,25.00	6,25.00	..

Reasons for reduction of fund by way of re-appropriation based on actual expenditure in the above sub-heads have not been intimated (July 2016).

## Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2202 General Education</b>			
03 University and Higher Education			
102 Assistance to Universities			
<b>Non Plan</b>			
32. 002 Jadavpur University [EH]			
O 1,88,04.87 } R (-) 6,30.48 }	1 81 74.39	1,81,14.09	(-) 60.30
33. 016 Presidency University [EH]			
O 21,39.00 } R (-) 8,63.19 }	12,75.81	12,27.56	(-) 48.25
34. 020 Diamond Harbour Women's University			
O 1,50.00 } R (-) 28.96 }	1,21.04	63.67	(-) 57.37
104 Assistance to Non-Government Colleges and Institutes			
<b>Non Plan</b>			
35. 001 Assistance to Non-Govt. College and Institutes [EH]			
O 11,63,57.41 } R (-) 2,00.00 }	11,61,57.41	10,93,10.17	(-) 68,47.24
<b>2203 Technical Education</b>			
00			
112 Engineering/Technical Colleges and Institutes			
<b>Non Plan</b>			
36. 003 College of Ceramic Technology, Calcutta [EH]			
O 6,08.72 } R (-) 17.59 }	5,91.13	3,99.33	(-) 1,91.80
37. 005 College of Textile Technology, Serampur [EH]			
O 5,87.84 } R (-) 19.70 }	5,68.14	4,72.87	(-) 95.27

Reasons for withdrawal of funds by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 13 HIGHER EDUCATION

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
<b>2202 General Education</b>					
03 University and Higher Education					
104 Assistance to Non-Government Colleges and Institutes					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
38. SP016	Rashtriya Uchchatar Shiksha Abhiyan (State Share) (OCASPS) [EH]				
	O	11,18.11	22,01.66	39,15.57	+17,13.91
	S	10,83.55			
Enhancement of fund by supplementary provision in March 2016 in the above sub head was stated to be required for providing assistance to different Universities in West Bengal. Reasons for final excess in the above sub-head have not been intimated (July 2016).					
<b>2203 Technical Education</b>					
00					
112 Engineering/Technical Colleges and Institutes					
<b>Plan CENTRALLY SPONSORED (NEW SCHEMES)</b>					
39. CS001	State Project Facilitation Programme (TEQIP-II) [EH]				
		..	23,53.00		+23,53.00
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
40. SP007	Establishment of a new Engineering College at Kalyani [EH]				
		..	1,19.76		+1,19.76
41. SP008	Development of the College of Leather Technology, Calcutta [EH]				
		..	1,23.54		+1,23.54
42. SP010	State Project Facilitation Unit under Technical Education Quality Improvement Programme (TEQIP) [State Share] [EH]				
		..	13,81.00		+13,81.00
Expenditure incurred in the above sub-heads without budget provision either in original or supplementary budget. The sub-heads attract the criteria of New Services.					
<b>2202 General Education</b>					
03 University and Higher Education					
102 Assistance to Universities					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
43. SP014	Diamond Harbour Women's University				
	O	7,00.00	10,64.33	10,64.33	..
	R	3,64.33			
<b>2203 Technical Education</b>					
00					
112 Engineering/Technical Colleges and Institutes					
<b>Non Plan</b>					
44. 014	Contributions to Govt engineering Colleges towards Block Grant				
	O	4,26.89	5,16.94	5,16.94	..
	R	90.05			

Reasons for augmentation of fund by way of re-appropriation have not been intimated (July 2016).

## Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2202 General Education</b>			
03 University and Higher Education			
102 Assistance to Universities			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
45. SP001 Development of Universities [EH]			
O 1,27,00.00	1,27,00.00	1,31,78.14	+4,78.14
104 Assistance to Non-Government Colleges and Institutes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
46. SP017 Rashtriya Uchchatar Shiksha Abhiyan (Central Share) (OCASPS) [EH]			
O 20,76.50	20,76.50	62,36.35	+41,59.85
<b>2204 Sports and Youth Services</b>			
00			
101 Physical Education			
<b>Non Plan</b>			
47. 004 Improvement and Expansion of Teacher's Training Facilities [EH]			
O 2,19.29	2,19.29	3,66.39	+1,47.10
<b>2205 Art and Culture</b>			
00			
102 Promotion of Arts and Culture			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
48. SP001 Improvement and Development of Organisations Devoted to Cultural, Aesthetic and Educational Activities [EH]			
O 9,00.00	9,00.00	10,11.36	+1,11.36
Reasons for final excess in the above cases have not been intimated (July 2016).			

### Capital ( Voted )

- (i) In view of saving of ₹ 27,29.70 lakh in the grant supplementary provision of ₹ 10,79.16 lakh obtained in March 2016 proved injudicious.
- (ii) No portion of saving of ₹ 27,29.70 lakh (23.58 per cent of total budget provision) was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during the last two years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2014-2015	24,57.92	17.59
2013-2014	37,97.51	41.40

## Grant No. 13 HIGHER EDUCATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
203 University and Higher Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
49. SP011 Development of Presidency University [EH]			
O           5,50.00	6,86.35	4,64.34	(-) 2,22.01
R           1,36.35			

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2016).

<b>5054 Capital Outlay on Roads and Bridges</b>				
04 District and Other Roads				
337 Road Works				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
50. SP025 Establishment of new Government Engineering College				
O	10,00.00	10,00.00	..	(-) 10,00.00
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
51. SP018 Establishment of new Government Engineering College				
O	4,00.00	4,00.00	..	(-) 4,00.00
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
52. SP018 Establishment of new Government Engineering College				
O	2,00.00	2,00.00	..	(-) 2,00.00

Reasons for non-utilisation of entire budgeted fund in the above sub heads have not been intimated (July 2016).



## Grant No. 13 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
<i>01 General Education</i>				
203 University and Higher Education				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
53. SP002 Development of Darjeeling Government College, Darjeeling (Higher) [EH]				
O	1,00.00	1,00.00	6.83	(-) 93.17
54. SP005 Establishment of New Government Colleges (Higher) [EH]				
O	43,67.91	43,67.91	39,04.63	(-) 4,63.28
<i>02 Technical Education</i>				
105 Engineering/Technical Colleges and Institutions				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
55. SP003 Development of the College of Leather Technology, Calcutta (Higher) [EH]				
O	1,81.50	1,81.50	60.01	(-) 1,21.49
<i>03 Sports and Youth Services</i>				
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
56. SP001 Teachers Training Facilities in Physical Education -- Higher [EH]				
O	2,65.00	2,65.00	44.89	(-) 2,20.11
Reasons for saving in the above cases have not been intimated (July 2016).				
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
<i>01 General Education</i>				
203 University and Higher Education				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
57. SP006 Development of Govt. B. Ed. Colleges (Higher) [EH]				
O	4,00.00	1,50.00	20.10	(-) 1,29.90
R	(-) 2,50.00			

## Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>02 Technical Education</i>			
105 Engineering/Technical Colleges and Institutions			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
58. SP004 Development of the College of Textile Technology, Berhampore (Higher) [EH]			
O           1,65.00	1,63.87	72.81	(-) 91.06
R           (-) 1.13			
59. SP005 Development of the College of Textile Technology, Serampore (Higher) [EH]			
O           1,92.50	97.39	69.32	(-) 28.07
R           (-) 95.11			
<i>04 Art and Culture</i>			
104 Archives			

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

60.	SP001	Development of State Archives - (Higher) [EH]				
	O	4,50.00	}	3,13.65	3,05.65	(-) 8.00
	R	(-) 1,36.35				

Reasons for withdrawal of funds by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>5054 Capital Outlay on Roads and Bridges</b>			
04 District and Other Roads			
337 Road Works			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
61. SP028 Backward Region Grant (Special) funded by State			
S	6,74.53	6,74.53	9,92.17
789 Special Component Plan for SC			+3,17.64
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
62. SP021 Backward Region Grant (Special) funded by State			
S	2,69.75	2,69.75	3,50.45
			+80.70

Creation of fund in the above sub heads by supplementary provision obtained in March 2016 was stated to be required for providing State Fund for the schemes under Backward Region Grant (Special) Fund. Reasons for final excess have not been intimated (July 2016).

## Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>02 Technical Education</i>			
105 Engineering/Technical Colleges and Institutions			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
63. SP020 Establishment of a new Engineering College at Cooch Behar			
	..	6,00.00	+6,00.00

Expenditure incurred in the above sub head without budget provision either in original or supplementary budget attracts the criteria of New Services.

---

## 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	2,52,21,66	} 2,57,56,72	2,35,50,70	(-) 22,06,02
Supplementary	5,35,06			
Amount surrendered during the year (31 March 2016)				Nil

### CAPITAL -

#### Major Head

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

**4235 Capital Outlay on Social Security and Welfare**

#### Voted -

Original	6,96,24	}	6,96,24	6,26,07	(-) 70,17
Supplementary	..				
Amount surrendered during the year (31 March 2016)					Nil

### Notes and Comments -

#### Revenue ( Voted )

(i) In view of overall saving of ₹ 22,06.02 lakh (8.56 per cent of total budget provision), supplementary provision of ₹ 5,35.06 lakh obtained in March 2016 proved to be unjustified.

(ii) No portion of saving of ₹ 22,06.02 lakh was surrendered by the department during the year. Similar saving was noticed in the grant during the last five years as under :

Year	Savings	
	Amount (₹ in lakh)	Percentage
2014-2015	57,50.26	20.61
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

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

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>				
02 Social Welfare				
789 Special component plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
1. SP033 Development and Expansion of Social Welfare Homes [EM]				
O	2,70.00	2,70.00	..	(-) 2,70.00
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
2. SP035 Development and Expansion of Social Welfare Homes [EM]				
O	1,02.00	1,02.00	..	(-) 1,02.00
Reasons for non-utilisation of entire fund in the above sub-heads have not been intimated (July 2016).				
<b>2202 General Education</b>				
04 Adult Education				
200 Other Adult Education Programmes				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
3. SP005 Support Educational Development including Teacher Training and Adult Education (Central Share)				
O	8,51.00	8,51.00	5,40.54	(-) 3,10.46
4. SP006 Support Educational Development including Teacher Training and Adult Education (State Share)				
O	2,84.00	2,84.00	1,80.18	(-) 1,03.82
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
5. SP003 Support Educational Development including Teacher Training and Adult Education (Central Share)				
O	2,47.00	2,47.00	1,56.00	(-) 91.00
05 Language Development				
800 Other Expenditure				
<b>Non Plan</b>				
6. 002 Development of Institutions for Education of the Handicapped [EM]				
O	15,03.19	15,03.19	14,04.28	(-) 98.91

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>				
<i>02 Social Welfare</i>				
104 Welfare of Aged, Infirm and Destitute				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
7. SP004 Development and Expansion of Social Welfare Homes [EM]				
O	8,68.00	8,68.00	7,47.83	(-) 1,20.17
<b>2515 Other Rural Development Programmes</b>				
<i>00</i>				
102 Community Development				
<b>Non Plan</b>				
8. 013 Block Establishments for M.E.E. Department [EM]				
O	5,67.23	5,67.23	3,87.33	(-) 1,79.90
Reasons for saving in the above sub-heads have not been intimated (July 2016).				
<b>2202 General Education</b>				
<i>04 Adult Education</i>				
200 Other Adult Education Programmes				
<b>Non Plan</b>				
9. 004 Literacy Programme [EM]				
O	1,93.99	1,86.59	1,08.89	(-) 77.70
R	(-) 7.40			

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

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

80 General

800 Other Expenditure

### Non Plan

10. 001 Strengthening of School Education Service [EM]

O	10,05.31	}	9,70.26	8,15.01	(-) 1,55.25
R	(-) 35.05				

Reasons for withdrawal of fund by way of re-appropriation/surrender in the above sub-heads and final saving have not been intimated (July 2016).

### 2202 General Education

80 General

001 Direction and Administration

### Non Plan

11. 006 Directorate of Library Services [EM]

O	1,06,14.36	}	1,09,82.30	1,05,28.67	(-) 4,53.63
S	3,67.94				

Supplementary provision in March 2016 was stated to be required for providing additional provision towards establishment charges of Directorate of Library Services. Reasons for final saving have not been intimated (July 2016).

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

(iv) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2202 General Education</b>				
80 General				
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
12. SP001 Development and Expansion of Library Services [EM]				
O	2,58.88	2,58.88	4,72.26	+2,13.38
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
13. SP001 Development and Expansion of Library Services [EM]				
O	32,48.50	32,48.50	34,36.19	+1,87.69

Reasons for excess in the above sub-heads have not been intimated (July 2016).

### Capital (Voted)

- (i) The grant closed with a saving of ₹ 70.17 lakh (10.08 per cent of budget provision).
- (ii) No portion of saving of ₹ 70.17 lakh was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during the last five years as under :

Year	Savings	
	Amount (₹ in lakh)	Percentage
2014-2015	4,59.04	57.38
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



## 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	2,09,93,30,90	2,09,93,30,90	1,69,71,25,85	(-) 40,22,05,05
Supplementary	..			
Amount surrendered during the year (31 March 2016)				Nil

## CAPITAL -

### Major Head

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

<b>Voted -</b>					
Original	1,63,00,00	}	2,63,00,00	98,72,04	(-) 1,64,27,96
Supplementary	1,00,00,00				
Amount surrendered during the year (31 March 2016)					Nil

### Notes and Comments -

#### Revenue ( Voted )

- (i) The grant closed with a saving of ₹ 40,22,05.05 lakh (19.16 per cent of total budget provision).
- (ii) No portion of saving of ₹ 40,22,05.05 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 10,58,49.77 lakh (5.90 per cent of budget provision) and ₹ 21,18,46.86 lakh (12.45 per cent of budget provision) was observed in the grant during 2014-2015 and 2013-2014 respectively.

## Grant No. 15 SCHOOL EDUCATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2202 General Education</b>			
01 Elementary Education			
112 National Programme of Mid Day Meals in Schools			
<b>Non Plan</b>			
1. 001 Mid-Day Meal for Children [ES]			
O 3,17.02	3,17.33	1,99.79	(-) 1,17.54
R 0.31			
Augmentation of fund through re-appropriation in the above sub-head was made by reducing the budget provision from sub-head at Sl. No. 62. Reasons for final saving have not been intimated (July 2016).			
<b>2202 General Education</b>			
01 Elementary Education			
112 National Programme of Mid Day Meals in Schools			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP008 National Programme Nutritional Support to Primary Education (Mid-Day Meal) (Central Share) (OCASPS)			
O 9,52,00.00	7,78,68.35	4,37,82.84	(-) 3,40,85.51
R (-) 1,73,31.65			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP003 Provision for Incentive to the Development of Elementary Education			
O 3,60,00.00	2,73,75.78	2,27,80.89	(-) 45,94.89
R (-) 86,24.22			
4. SP031 Development of Academic Infrastructure			
O 35,00.00	24,94.00	10,05.90	(-) 14,88.10
R (-) 10,06.00			

## Grant No. 15 SCHOOL EDUCATION

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

### 2202 General Education

#### 02 Secondary Education

#### 001 Direction and Administration

#### Non Plan

#### 5. 005 Payment of Service Charges to Banks [ES]

O	32,51.69		32,27.93	1,43.57	(-) 30,84.36
R	(-) 23.76				

Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).

### 2202 General Education

#### 01 Elementary Education

#### 107 Teachers Training

#### Non Plan

#### 6. 001 Primary Teachers' Training Institute (Government, Government Sponsored and Non-Govt. Aided) [ES]

O	13,88.46		14,38.46	11,25.04	(-) 3,13.42
R	50.00				

#### 02 Secondary Education

#### 101 Inspection

#### Non Plan

#### 7. 001 Men's Branch [ES]

O	44,90.24		44,93.24	38,15.74	(-) 6,77.50
R	3.00				

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2202 General Education</b>			
<i>01 Elementary Education</i>			
053 Maintenance of Buildings			
<b>Non Plan</b>			
8. 001 Maintenance and Repairs of Primary School Buildings [ES]			
O 3,14.74	3,14.74	..	(-) 3,14.74
111 Sarva Shiksha Abhiyan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP006 Grant from Finance Commission (FC) [ES]			
O 3,92,00.00	3,92,00.00	..	(-) 3,92,00.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
10. SP029 Strengthening of PTITs as per NCTE Norms [ES]			
O 2,40.00	2,40.00	..	(-) 2,40.00
11. SP039 Grant from Finance Commission (FC) [ES]			
O 1,34,40.00	1,34,40.00	..	(-) 1,34,40.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
12. SP039 Grant form Finance Commission (FC) [ES]			
O 33,60.00	33,60.00	..	(-) 33,60.00
<i>02 Secondary Education</i>			
110 Assistance to Non-Government Secondary Schools			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
13. SP028 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (Central Share) (OCASPS) [ES]			
O 87,50.00	87,50.00	..	(-) 87,50.00
789 Special Component Plan for SC			
<b>Non Plan</b>			
14. 005 Assistance to Non-Government Higher Secondary Institution and Non-teaching Staff Cost [ES] [ES]			
O 9,85.81	9,85.81	..	(-) 9,85.81
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP030 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]			
O 8,40.00	8,40.00	..	(-) 8,40.00
16. SP031 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (Central Share) (OCASPS) [ES]			
O 30,00.00	30,00.00	..	(-) 30,00.00

## Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
17. SP033 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]			
O 2,10.00	2,10.00	..	(-) 2,10.00
18. SP034 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (Central Share) (OCASPS) [ES]			
O 7,50.00	7,50.00	..	(-) 7,50.00
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
19. SP007 Development of West Bengal Council of Higher Secondary Education [ES]			
O 5,00.00	5,00.00	..	(-) 5,00.00
80 General			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
20. SP005 Development of School Management System [ES]			
O 1,00.00	1,00.00	..	(-) 1,00.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP002 Implementation of e-Governance [ES]			
O 2,40.00	2,40.00	..	(-) 2,40.00

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2016).

### 2202 General Education

#### 01 Elementary Education

##### 101 Government Primary Schools

#### Non Plan

22. 001 Government Primary Schools [ES]			
O 5,36.23	5,36.23	4,30.22	(-) 1,06.01

##### 102 Assistance to Non Government Primary Schools

#### Non Plan

23. 001 Schools for Boys and Girls [ES]			
O 41,29,74.57	41,29,74.57	41,09,63.59	(-) 20,10.98

##### 104 Inspection

#### Non Plan

24. 001 Primary Schools [ES]			
O 72,60.91	72,60.91	59,82.51	(-) 12,78.40

## Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
108 Text Books			
<b>Non Plan</b>			
25. 001 Provision of Free Books etc. for Children of Primary Schools [ES]			
O 10,54.83	10,54.83	9,28.41	(-) 1,26.42
111 Sarva Shiksha Abhiyan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
26. SP001 Provision for Sarba Siksha Abhijan (State Share) [ES]			
O 7,20,00.00	7,20,00.00	6,98,67.39	(-) 21,32.61
27. SP005 Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]			
O 14,05,00.00	14,05,00.00	6,92,64.74	(-) 7,12,35.26
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
28. SP001 Improvement of Buildings of Existing Primary School(ES)			
O 16,70.00	16,70.00	10,96.74	(-) 5,73.26
29. SP021 Provision for Sarbasiksha Abhijan (State Share) [ES]			
O 2,50,00.00	2,50,00.00	2,48,70.46	(-) 1,29.54
30. SP036 National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) (OCASPS) [ES]			
O 3,24,00.00	3,24,00.00	2,51,96.66	(-) 72,03.34
31. SP037 Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]			
O 6,16,00.00	6,16,00.00	2,69,36.48	(-) 3,46,63.52
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
32. SP036 National Programme Nutritional Support to Primary Education (Mid-day Meal)(Central Share)(OCASPS)[ES]			
O 81,00.00	81,00.00	66,02.83	(-) 14,97.17
33. SP037 Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]			
O 1,29,00.00	1,29,00.00	54,02.70	(-) 74,97.30
800 Other Expenditure			
<b>Non Plan</b>			
34. 003 District Primary Schools Council/Board [ES]			
O 33,19.68	33,19.68	31,35.06	(-) 1,84.62
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
35. SP024 Development of District Primary School Council (ES)			
O 5,00.00	5,00.00	2,70.14	(-) 2,29.86

## Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Secondary Education			
001 Direction and Administration			
<b>Non Plan</b>			
36. 003 Directorate of School Education [ES]			
O 7,19.49	7,19.49	6,25.30	(-) 94.19
101 Inspection			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
37. SP001 Strengthening of Administrative and Supervisory Staff [ES]			
O 1,50.00	1,50.00	3.34	(-) 1,46.66
105 Teachers Training			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
38. SP007 Support for Educational Development including Teachers Training & Adult Education (State Share) (OCASPS) [ES]			
O 2,50.00	2,50.00	80.11	(-) 1,69.89
39. SP008 Support for Educational Development including Teachers Training & Adult Education (Central Share) (OCASPS) [ES]			
O 7,50.00	7,50.00	4,58.26	(-) 2,91.74
107 Scholarships			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
40. SP001 Provision for award of Prize to the meritorious students in secondary school			
O 8,00.00	8,00.00	21.90	(-) 7,78.10
109 Government Secondary Schools			
<b>Non Plan</b>			
41. 004 Government Secondary Schools [ES]			
O 85,51.06	85,51.06	81,77.14	(-) 3,73.92
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
42. SP001 Development of Government Secondary School [ES]			
O 6,00.00	6,00.00	1,65.53	(-) 4,34.47
110 Assistance to Non-Government Secondary Schools			
<b>Non Plan</b>			
43. 002 School for Boys and Girls (Anglo Indian) [ES]			
O 14,85.45	14,85.45	7,21.77	(-) 7,63.68
44. 006 Assistance to Non-Government Higher Secondary Institutions [ES]			
O 31,68.27	31,68.27	19,35.06	(-) 12,33.21
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
45. SP020 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (State Share) [ES]			
O 2,45,00.00	2,45,00.00	12,60.73	(-) 2,32,39.27
46. SP026 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]			
O 6,08,85.00	6,08,85.00	18,91.10	(-) 5,89,93.90

## Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
47. SP027	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]			
	O	24,50.00	24,50.00	5,35.00 (-) 19,15.00
789	Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
48. SP013	Provision for Incentive to the Development of Secondary Education [ES]			
	O	76,00.00	76,00.00	20,89.93 (-) 55,10.07
49. SP026	Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES]			
	O	84,00.00	84,00.00	5,23.69 (-) 78,76.31
50. SP029	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) [ES]			
	O	4,77,32.00	4,77,32.00	7,85.54 (-) 4,69,46.46
796	Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
51. SP030	Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) (OCASPS) [ES]			
	O	21,00.00	21,00.00	1,55.17 (-) 19,44.83
52. SP032	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]			
	O	69,33.00	69,33.00	2,32.75 (-) 67,00.25
800	Other Expenditure			
<b>Non Plan</b>				
53. 013	The West Bengal Board of Secondary Education [ES]			
	O	37,53.32	37,53.32	30,38.69 (-) 7,14.63
54. 021	West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]			
	O	3,94.91	3,94.91	3,09.95 (-) 84.96
05	Language Development			
103	Sanskrit Education			
<b>Non Plan</b>				
55. 003	Non-Government Sanskrit Tols (School) [ES]			
	O	5,40.27	5,40.27	3,82.77 (-) 1,57.50
80	General			
001	Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
56. SP007	Implementation of e-Governance [ES]			
	O	6,00.00	6,00.00	4,20.97 (-) 1,79.03

Reasons for saving in the above sub-heads have not been intimated (July 2016).



## Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2202 General Education</b>				
01 Elementary Education				
110 Examinations				
<b>Non Plan</b>				
57.	001	Examination Expenses [ES]		
	O	3,72.05	1,81.25	..
	R	(-) 1,90.80		
				(-) 1,81.25
02 Secondary Education				
110 Assistance to Non-Government Secondary Schools				
<b>Non Plan</b>				
58.	011	Strengthening of Science Laboratories in Secondary Schools [ES]		
	O	1,80.11	67.11	..
	R	(-) 1,13.00		
				(-) 67.11
800 Other Expenditure				
<b>Non Plan</b>				
59.	003	Selection for Central Scholarships in Residential Secondary Schools [ES]		
	O	1,25.90	1,16.02	..
	R	(-) 9.88		
				(-) 1,16.02
Reasons for withdrawal of fund by way of re-appropriation and non-utilisation of residual fund in the above cases have not been intimated (July 2016).				
<b>2202 General Education</b>				
02 Secondary Education				
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
60.	SP048	Incentive for Poor Girl students at Secondary & H S Level (Class IX to XII) [ES]		
	O	12,00.00	3,96.00	3,96.00
	R	(-) 8,04.00		
				..
Withdrawal of fund by way of re-appropriation from the sub-head on the basis of actual expenditure was made to enhance the budget provision in the sub-head at Sl. No. 78.				
<b>2202 General Education</b>				
01 Elementary Education				
107 Teachers Training				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
61.	SP006	Strengthening of PTTIs as per NCTE Norms [ES]		
	O	7,00.00	6,44.00	1,51.44
	R	(-) 56.00		
				(-) 4,92.56

## Grant No. 15 SCHOOL EDUCATION

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

### 2202 General Education

02 Secondary Education

110 Assistance to Non-Government Secondary Schools

#### Non Plan

62. 001 Secondary Schools for Boys and Girls [ES]

O	84,92,11.51	}	84,92,11.20	84,34,40.36	(-) 57,70.84
R	(-) 0.31				

789 Special Component Plan for SC

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

63. SP028 Incentive to Poor Girl Students at Secondary and Higher Secondary Level (Class IX-XII) [ES]

O	28,00.00	}	21,04.00	20,63.76	(-) 40.24
R	(-) 6,96.00				

Withdrawal of fund from the above sub-heads through re-appropriation was made for enhancement of provision in the sub-heads at Sl. No. 1 and 65. Reasons for final saving in the above cases have not been intimated (July 2016).

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

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

### 2202 General Education

01 Elementary Education

107 Teachers Training

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

64. SP005 Strengthening of Teachers Training Institute (State Share) [ES]

O	7,00.00	}	7,56.00	7,83.81	+27.81
R	56.00				

02 Secondary Education

789 Special Component Plan for SC

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

65. SP021 Provision for Computer Education in Non-Government Secondary Schools [ES]

O	2,88.00	}	9,84.00	9,19.40	(-) 64.60
R	6,96.00				

Augmentation of fund through re-appropriation in the above sub-heads was made by reducing the budget provision from sub-heads at SL. No. 61 and 63 respectively. Reasons for final excess/saving have not been intimated (July 2016).

## Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2202 General Education</b>				
<i>01 Elementary Education</i>				
112 National Programme of Mid Day Meals in Schools				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
66. SP009 Special Assistance to Programme of Mid-Day Meals in School				
R	46,83.23	46,83.23	46,83.23	..
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
67. SP038 Special Assistance to Programme of Mid-Day Meals in School				
R	28,09.94	28,09.94	28,09.94	..
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
68. SP038 Special Assistance to Programme of Mid-Day Meals in School				
R	18,73.29	18,73.29	18,73.29	..

Reasons for creation of fund by way of re-appropriation on the basis of actual expenditure have not been intimated (July 2016).

## Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2202 General Education					
01 Elementary Education					
112 National Programme of Mid Day Meals in Schools					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
69. SP001	Mid-Day Meal for Children (State Share) [ES]				
	O	1,92,50.00	2,28,34.83	2,50,24.12	+21,89.29
	R	35,84.83			
789 Special Component Plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
70. SP013	Mid-Day Meal for Children (State Share) [ES]				
	O	66,00.00	1,74,90.60	2,01,98.51	+27,07.91
	R	1,08,90.60			
796 Tribal Areas Sub-Plan					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
71. SP013	Mid-day Meal for Children (State Share) [ES]				
	O	16,50.00	45,06.22	52,92.98	+7,86.76
	R	28,56.22			
800 Other Expenditure					
Non Plan					
72. 009	State Board of Primary Education [ES]				
	O	1,96.28	3,38.56	3,27.21	(-) 11.35
	R	1,42.28			
02 Secondary Education					
800 Other Expenditure					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
73. SP003	Development of W.B. Board of Secondary Education [ES]				
	O	5,00.00	7,57.76	5,86.76	(-) 1,71.00
	R	2,57.76			

Reasons for enhancement of fund through re-appropriation and final saving/excess in the above sub-heads have not been intimated (July 2016).

## Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2202 General Education					
01 Elementary Education					
796 Tribal Areas Sub-Plan					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
74.	SP021	Provision for Sarbasiksha Abhijan (State Share) [ES]			
	O	60,00.00	60,00.00	64,38.98	+4,38.98
02 Secondary Education					
106 Text Books					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
75.	SP001	Printing and delivery of Text books for students at Secondary Stages [ES]			
			..	33,60.42	+33,60.42
110 Assistance to Non-Government Secondary Schools					
Non Plan					
76.	004	Teaching and Educational Facilities for Children of Age Group 11-14 Years [ES]			
	O	20,44.26	20,44.26	23,06.65	+2,62.39
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
77.	SP002	Strengthening of Science Laboratories in Secondary School [ES]			
	O	2,80.00	2,80.00	4,73.97	+1,93.97
Reasons for excess in sub-heads at Sl. Nos. 74, 76 and 77 and incurring expenditure without budget provision in the sub-head at Sl. No. 75 have not been intimated (July 2016).					
2202 General Education					
02 Secondary Education					
110 Assistance to Non-Government Secondary Schools					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
78.	SP010	Assistance for Computer Education in Non-Government Secondary Schools [ES]			
	O	8,40.00	16,44.00	16,44.00	..
	R	8,04.00			
Augmentation of fund by way of re-appropriation in the sub-head on the basis of actual expenditure was made to reduce the budget provision in the sub-head at Sl. No. 60.					

### Capital ( Voted )

- (i) In view of overall saving of ₹ 1,64,27.96 lakh (62.46 per cent of total budget provision) in the grant, supplementary provision of ₹ 1,00,00.00 lakh proved unnecessary.
- (ii) No portion of saving of ₹ 1,64,27.96 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 17,26,39.68 lakh (96.02 per cent of the total budget provision) was noticed 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 (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
202 Secondary Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
79. SP007 Backward Region Grant (Special) funded by the State [ES]			
S           70,00.00	70,00.00	56,60.54	(-) 13,39.46
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
80. SP006 Backward Region Grant (Special) funded by the State [ES]			
S           24,00.00	24,00.00	22,92.42	(-) 1,07.58
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
81. SP006 Backward Region Grant (Special ) funded by the State [ES]			
S           6,00.00	6,00.00	4,71.20	(-) 1,28.80
Creation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional State Fund for the Schemes under Backward Region Grant (Special) Fund. Reasons for saving in the above cases have not been intimated (July 2016).			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
202 Secondary Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
82. SP002 Development of Government Secondary Schools [ES]			
O           20,00.00	20,15.96	11,86.53	(-) 8,29.43
R           15.96			

Enhancement of fund through re-appropriation was made in the sub-head by withdrawal of fund from the sub-head at Sl. No. 92. Reasons for final saving have not been intimated (July 2016).

## Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
202 Secondary Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
83. SP006 Development of Schools and Hostels under BRGF			
O	70,00.00	70,00.00	.. (-) 70,00.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
84. SP001 Infrastructure Facilities for Elementary/Secondary Education Programme under RIDF [ES]			
O	6,00.00	6,00.00	.. (-) 6,00.00
85. SP003 Development of Schools and Hostels under BRGF			
O	24,00.00	24,00.00	.. (-) 24,00.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
86. SP001 Infrastructure Facilities for Elementary/Secondary Education Programme under RIDF (RIDF) (ES)			
O	2,00.00	2,00.00	.. (-) 2,00.00
87. SP003 Development of Schools and Hostels under BRGF			
O	6,00.00	6,00.00	.. (-) 6,00.00
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
88. SP005 Infrastructure Facilities for Elementary/Secondary Education Programme under RIDF [ES]			
O	17,00.00	17,00.00	.. (-) 17,00.00

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2016).

## Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>01 General Education</i>			
201 Elementary Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
89. SP001 Strengthening of Administrative and Supervisory Staff (including Accommodation, etc.) [ES]			
O           6,00.00	6,00.00	68.54	(-) 5,31.46
90. SP002 Improvement of Teachers' Training Facilities [ES]			
O           4,00.00	4,00.00	1,18.10	(-) 2,81.90
202 Secondary Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
91. SP005 Girls Hostel (State Share) [ES]			
O           6,00.00	6,00.00	74.71	(-) 5,25.29
Reasons for saving in the above sub-heads have not been intimated (July 2016).			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>01 General Education</i>			
202 Secondary Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
92. SP003 Development of School Sports [ES]			
O           2,00.00	1,84.04	..	(-) 1,84.04
R           (-) 15.96			

Reduction of fund by way of re-appropriation was made in the sub-head for enhancement of budget provision in the sub-head at Sl. No. 82. No specific reason for non-utilisation of residual fund have been intimated (July 2016).



## Grant No. 16 ENVIRONMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2215 Water Supply and Sanitation</b>			
<b>2251 Secretariat-Social Services</b>			
<b>3425 Other Scientific Research</b>			
<b>3435 Ecology and Environment</b>			
<b>Voted -</b>			
Original	56,89,67		
Supplementary	..		
Amount surrendered during the year (31 March 2016)			
	56,89,67	44,56,63	(-) 12,33,04
			Nil

### Notes and Comments -

#### Revenue (Voted )

(i) The grant closed with a saving of ₹ 12,33.04 lakh (21.67 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 four years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2014-2015	6,74.77	19.13
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 (-)
<b>3435 Ecology and Environment</b>			
03 Environmental Research and Ecological Regeneration			
101 Conservation Programmes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP005 Integrated coastal Zone Management Project W.B.(State's Share)(EN)			
O	19,79.00	18,61.11	(-) 1,17.89

Reasons for saving have not been intimated (July 2016). Similar saving occurred in the sub-head during 2014-2015.

## Grant No. 16 ENVIRONMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3435 Ecology and Environment</b>			
04 <i>Prevention and Control of Pollution</i>			
103 Prevention of Air and Water Pollution			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP005 Capacity Building for Industrial Pollution Management Project (State Share) [EN]			
O           16,85.00 } R           (-) 6,80.67 }	10,04.33	1,76.47	(-) 8,27.86

Withdrawal of fund of ₹ 6,80.67 lakh was made from the sub-head by way of re-appropriation for providing additional fund of ₹ 6,50.67 lakh and ₹ 30.00 lakh under the schemes '3435-03-003-SP-003' and '3435-04-103-SP-004' respectively. Reasons for final saving have not been intimated (July 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3435 Ecology and Environment</b>			
03 <i>Environmental Research and Ecological Regeneration</i>			
003 Environmental Education/Training/ Extension			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP003 Climate Change Studies [EN]			
O           50.00 } R           6,50.67 }	7,00.67	7,00.67	..

Enhancement of fund of ₹ 6,50.67 lakh in the sub-head was made through re-appropriation by withdrawing the same amount from the sub-head at Sl. No. 2.

**Grant No. 17 EXCISE (All Voted)**

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

**REVENUE -**

**Major Head**

**2039 State Excise**

**2052 Secretariat-General Services**

**Voted -**

Original	1,53,00,36	}	1,53,00,36	1,00,66,15	(-) 52,34,21
Supplementary	..				
Amount surrendered during the year (31 March 2016)					Nil

**CAPITAL -**

**Major Head**

**4059 Capital Outlay on Public Works**

**Voted -**

Original	10,25,00	}	10,25,00	5,55,01	(-) 4,69,99
Supplementary	..				
Amount surrendered during the year (31 March 2016)					Nil

**Notes and Comments -**

**Revenue ( Voted )**

(i) The grant closed with a saving of ₹ 52,34.21 lakh ( 34.21 per cent of budget provision).

(ii) No portion of saving of ₹ 52,34.21 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 (-)
<b>2039 State Excise</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
1. 001 Superintendence [EX]			
O 48,15.28	46,46.28	24,59.38	(-) 21,86.90
R (-) 1,69.00			

Reasons for withdrawal of fund by way of re-appropriation and final saving have not been intimated (July 2016).

<b>2039 State Excise</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
2. 002 District Charges [EX]			
O 97,22.87	99,07.87	72,11.40	(-) 26,96.47
R 1,85.00			

Augmentation of fund by way of re-appropriation and final saving have not been intimated (July 2016).

<b>2039 State Excise</b>			
00			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP001 Superintendence			
O 3,30.00	3,30.00	1,17.28	(-) 2,12.72

Reasons for saving have not been intimated (July 2016).

## Grant No. 17 EXCISE

### Capital ( Voted )

- (i) The grant closed with a saving of ₹ 4,69.99 lakh (45.85 per cent of budget provision).
- (ii) No portion of saving of ₹ 4,69.99 lakh was surrendered by the department during the year. Similar saving and non-surrender was observed in the grant since 2010-2011.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 Capital Outlay on Public Works</b>			
<i>01 Office Buildings</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP005 State Excise [EX]			
O           10,25.00	10,25.00	5,55.00	(-) 4,70.00

Reasons for saving have not been intimated (July 2016).

---

## 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	1,47,20,93,37	1,47,71,45,42	1,44,60,64,14	(-) 3,10,81,28
Supplementary	50,52,05			
Amount surrendered during the year (31 March 2016)				Nil
Charged -				
Original	2,39,25,43,58	2,47,41,45,81	2,32,92,83,18	(-) 14,48,62,63
Supplementary	8,16,02,23			
Amount surrendered during the year (31 March 2016)				Nil

## Grant No. 18 FINANCE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4216 Capital Outlay on Housing</b>			
<b>4885 Other Capital Outlay on Industries and Minerals</b>			
<b>5465 Investments in General Financial and Trading Institutions</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>6004 Loans and Advances from the Central Government</b>			
<b>7610 Loans to Government Servants, etc.</b>			
<b>Voted -</b>			
Original 85,21,05	1,05,04,05	52,28,47	(-) 52,75,58
Supplementary 19,83,00			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original 3,88,04,99,46	3,91,44,21,54	2,00,92,94,12	(-) 1,90,51,27,42
Supplementary 3,39,22,08			
Amount surrendered during the year (31 March 2016)			Nil
<b>Notes and Comments -</b>			

### Revenue ( Voted )

(i) Though the grant closed with a saving of ₹ 3,10,81.28 lakh which was less than 5 per cent (actual 2.10 per cent) of the total budget provision, remarkable variation between budget provision and actual expenditure were noticed in some sub-heads.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2054 Treasury and Accounts Administration</b>			
00			
096 Pay and Accounts Offices			
<b>Non Plan</b>			
1. 001 Calcutta Pay and Accounts Office [FA]			
O 17,87.43	18,16.78	14,90.52	(-) 3,26.26
R 29.35			

## Grant No. 18 FINANCE

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

097 Treasury Establishment

### Non Plan

2. 001 Other Treasuries [FA]

O	90,59.81	90,36.80	75,10.08	(-) 15,26.72
R	(-) 23.01			

No specific reasons for enhancement/reduction of funds by way of re-appropriation and final saving in the above sub-heads have been intimated (July 2016).

### 2054 Treasury and Accounts Administration

00

098 Local Fund Audit

### Non Plan

3. 001 Examiner and Assistant Examiner [FA]

O	11,80.78	11,80.78	..	(-) 11,80.78
---	----------	----------	----	--------------

4. 004 Leave and Pension Contributions [FA]

O	2,16.76	2,16.76	..	(-) 2,16.76
---	---------	---------	----	-------------

502 Expenditure awaiting Transfer

### Non Plan

5. 001 Banking Cash Transaction Tax [FA]

O	1,09.50	1,09.50	..	(-) 1,09.50
---	---------	---------	----	-------------

### 2071 Pensions and Other Retirement benefits

01 Civil

101 Superannuation and Retirement allowances

### Non Plan

6. 001 Payments to Central Govt. on account of Pensions Payable to Officers Appointed by the Secretary of State (Charged) [FA]

O	94,35.04	94,35.04	..	(-) 94,35.04
---	----------	----------	----	--------------



## Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
<b>Non Plan</b>			
7. 071 Government Assistance towards Compensation under the West Bengal Compensation Scheme for affected persons under the Sharada Scam, 2013			
O 1,05,00.00	1,05,00.00	..	(-) 1,05,00.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016).			
<b>2020 Collection of Taxes on Income and Expenditure</b>			
00			
104 Collection Charges-Agricultural Income-tax			
<b>Non Plan</b>			
8. 001 Collection of Charges on Agricultural Income Tax [FT]			
O 5,48.60	5,48.60	4,08.27	(-) 1,40.33
105 Collection Charges-Taxes on Professions, Trades, Callings and Employments-			
<b>Non Plan</b>			
9. 001 Collection Charges -Taxes on Professions, Trades, Callings and Employments [FT]			
O 17,00.54	17,00.54	9,12.65	(-) 7,87.89
<b>2030 Stamps and Registration</b>			
01 Stamps-Judicial			
101 Cost of Stamps			
<b>Non Plan</b>			
10. 001 Cost of Stamps Supplied to Central Stamps Stores [FT]			
O 1,62.77	1,62.77	5.95	(-) 1,56.82
03 Registration			
001 Direction and Administration			
<b>Non Plan</b>			
11. 002 District Charges [FT]			
O 73,80.65	73,80.65	64,14.13	(-) 9,66.52

## Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2040 Taxes on Sales, Trade etc.</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
12. 001 Commercial Taxes Directorate [FT]			
O 31,49.15	31,49.15	28,53.60	(-) 2,95.55
13. 002 Bureau of Investigation [FT]			
O 5,27.02	5,27.02	4,28.00	(-) 99.02
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP001 Computerisation for Sales Tax Complex at Belehata, Calcutta [FT]			
O 4,40.00	4,40.00	1,66.50	(-) 2,73.50
15. SP002 Implementation of the Scheme under National e-Governance Plan (NeGP)			
O 1,00.00	1,00.00	9.02	(-) 90.98
16. SP003 Implementation of Mission Mode Project of Commercial Taxes [MMPCT]			
O 8,00.00	8,00.00	4,56.16	(-) 3,43.84
17. SP004 Implementation of Mission Mode Project of Commercial Taxes [MMPCT] -(Central Share)			
O 10,00.00	10,00.00	2,02.30	(-) 7,97.70
101 Collection Charges			
<b>Non Plan</b>			
18. 001 General Establishment [FT]			
O 1,56,24.26	1,56,24.26	1,37,58.56	(-) 18,65.70
<b>2045 Other Taxes and Duties on Commodities and Services</b>			
00			
103 Collection Charges-Electricity Duty			
<b>Non Plan</b>			
19. 004 Charges Connected with the Administration of the Bengal Electricity Duty Act, 1935 [FT]			
O 1,99.95	1,99.95	1,09.85	(-) 90.10

## Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2047 Other Fiscal Services</b>				
00				
103 Promotion of Small Savings				
<b>Non Plan</b>				
20. 001 Promotion of Small Savings [FA]				
O	33,73.27	33,73.27	5,66.68	(-) 28,06.59
<b>2052 Secretariat-General Services</b>				
00				
090 Secretariat				
<b>Non Plan</b>				
21. 007 Finance Department [FA]				
O	67,48.75	67,48.75	54,90.19	(-) 12,58.56
091 Attached Offices				
<b>Non Plan</b>				
22. 006 Central Despatch Section [FA]				
O	3,17.12	3,17.12	1,51.51	(-) 1,65.61
<b>2054 Treasury and Accounts Administration</b>				
00				
097 Treasury Establishment				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
23. SP001 Computerisation of Treasuries [FA]				
O	3,00.00	3,00.00	1,57.60	(-) 1,42.40
800 Other Expenditure				
<b>Non Plan</b>				
24. 004 Directorate of Pension, Provident Fund and Group Insurance [FA]				
O	5,69.91	5,69.91	4,80.92	(-) 88.99

## Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2071 Pensions and Other Retirement benefits</b>			
<i>01 Civil</i>			
102 Commuted Value of Pensions			
<b>Non Plan</b>			
25. 001 Fund Required for Payment of Commuted Value of Pension [FA]			
O 9,02,47.01	9,02,47.01	6,99,85.75	(-) 2,02,61.26
104 Gratuities			
<b>Non Plan</b>			
26. 001 Ordinary Gratuities [FA]			
O 13,10.75	13,10.75	1,17.20	(-) 11,93.55
27. 003 Retiring Gratuity [FA]			
O 9,98,70.28	9,98,70.28	8,47,82.91	(-) 1,50,87.37
28. 004 Death Gratuity [FA]			
O 1,04,23.56	1,04,23.56	84,15.37	(-) 20,08.19
105 Family Pension			
<b>Non Plan</b>			
29. 001 Requirement of Fund for Payment of Family Pension [FA]			
O 10,77,83.68	10,77,83.68	10,69,74.00	(-) 8,09.68
109 Pensions to Employees of State Aided Educational Institutions			
<b>Non Plan</b>			
30. 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 57,91,01.79	57,91,01.79	51,10,38.15	(-) 6,80,63.64
111 Pensions to Legislators			
<b>Non Plan</b>			
31. 001 Fund for Payment for Pension to Legislators [FA]			
O 12,81.61	12,81.61	10,21.80	(-) 2,59.81
115 Leave Encashment Benefits			
<b>Non Plan</b>			
32. 001 Fund Required for Payment on Leave Encashment Benefits [FA]			
O 6,99,79.85	6,99,79.85	6,09,17.33	(-) 90,62.52
800 Other Expenditure			
<b>Non Plan</b>			
33. 001 Fund Required for Meeting Other Expenditure [FA]			
O 57,05.90	57,05.90	47,71.65	(-) 9,34.25

## Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2075 Miscellaneous General Services</b>			
00			
103 State Lotteries			
<b>Non Plan</b>			
34. 001 State Lotteries [FT]			
O 65,95.76	65,95.76	35,81.68	(-) 30,14.08
 <b>2235 Social Security and Welfare</b>			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
<b>Non Plan</b>			
35. 045 Payment of Monthly Allowance to the Recipients (Freedom Fighters) of Swatantrata Sainik Samman Pension [FA]			
O 50,88.15	50,88.15	9,09.44	(-) 41,78.71
 <b>3454 Census Surveys and Statistics</b>			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
<b>Non Plan</b>			
36. 002 Setting up of employees and Pensioners Database under the recommendation of the 13th Finance Commission ( 13th FC) [FA]			
O 2,99.75	2,99.75	1,71.01	(-) 1,28.74

Reasons for saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 18 FINANCE

(iii) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2030 Stamps and Registration</b>				
02 Stamps-Non-Judicial				
102 Expenses on Sale of Stamps				
<b>Non Plan</b>				
37. 002 Expenses on Sale of Stamps [FT]				
O	31.94	31.94	20,66.89	+20,34.95
03 Registration				
001 Direction and Administration				
<b>Non Plan</b>				
38. 001 Superintendence [FT]				
O	3,51.17	3,51.17	5,07.75	+1,56.58
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
39. SP001 Computerisation of the Process of Registration [FT]				
O	1,50.00	1,50.00	6,08.49	+4,58.49
<b>2052 Secretariat-General Services</b>				
00				
090 Secretariat				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
40. SP005 Finance Department-Data Processing Centre (DPC)-Integrated Financial Management System (IFMS)				
O	6,50.43	6,50.43	15,78.20	+9,27.77
<b>2054 Treasury and Accounts Administration</b>				
00				
098 Local Fund Audit				
<b>Non Plan</b>				
41. 002 Establishment Charges Payable to the Government of India for the Cost of Local Fund Audit [FA]				
O	10,33.00	10,33.00	15,85.04	+5,52.04

## Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2071 Pensions and Other Retirement benefits</b>			
<i>01 Civil</i>			
101 Superannuation and Retirement allowances			
<b>Non Plan</b>			
42. 005 Other Pensions [FA]			
O 37,09,24.25	37,09,24.25	39,57,74.49	+2,48,50.24
106 Pensionary charges in respect of High Court Judges			
<b>Non Plan</b>			
43. 001 Provision for Pensionary Charges in Respect of Court Judges [FA]			
O 5,65.57	5,65.57	11,32.28	+5,66.71
110 Pensions of Employees of Local Bodies			
<b>Non Plan</b>			
44. 001 Provision for Payment of Pension to Employees of Local Bodies [FA]			
O 1,63,16.38	1,63,16.38	1,86,70.52	+23,54.14
45. 002 Payment of Pension to the Employees of Panchayat Bodies [FA]			
O 1,96,97.57	1,96,97.57	2,10,39.35	+13,41.78
46. 003 Pension to the Employees of WBCADC[FA]			
O 2,22.96	2,22.96	11,77.59	+9,54.63
800 Other Expenditure			
<b>Non Plan</b>			
47. 002 Re-imbursement of Medical Expenses to Pensioners [FA]			
O 14,65.20	14,65.20	31,12.09	+16,46.89
<b>2235 Social Security and Welfare</b>			
<i>60 Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
<b>Non Plan</b>			
48. 069 Assistance to Freedom fighter's scheme [FA]			
O 82.15	82.15	3,62.59	+2,80.44

## Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2250 Other Social Services</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
49. SP004 Grants towards Marketing Facilities Marketing Promotion [FT]			
O 20,00.00	20,00.00	91,59.99	+71,59.99
Reasons for excess in the above sub-heads have not been intimated (July 2016).			
<b>2045 Other Taxes and Duties on Commodities and Services</b>			
00			
797 Transfer to/from Reserve Fund and Deposit Account			
<b>Non Plan</b>			
50. 001 West Bengal Compensatory Entry Tax Fund (WBCETF)			
	..	8,37,72.24	+8,37,72.24

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 (iv) 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 2015-2016 is giving below :

An amount of ₹ 8,37.72 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 2015-2016.

### 2054 Treasury and Accounts Administration

00

097 Treasury Establishment

### Plan

51. SP005 Implementation of the Scheme for e-Governance [FA]			
	..	93.95	+93.95



## Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2071 Pensions and Other Retirement benefits</b>			
<i>01 Civil</i>			
800 Other Expenditure			
<b>Non Plan</b>			
52. 004 Payment to the Health Care Organisations for cashless medical facility for Retired Employees	..	4,18.95	+4,18.95
 <b>2075 Miscellaneous General Services</b>			
<i>00</i>			
800 Other Expenditure			
<b>Non Plan</b>			
53. 004 Payment to the Health Care Organisation for cashless medical facility for Serving employees	..	7,73.93	+7,73.93

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2016).

### Revenue ( *Charged* )

(i) In view of overall saving of ₹ 14,48,62.63 lakh in the appropriation (5.86 per cent of total budget provision), supplementary provision of ₹ 8,16,02.23 lakh obtained in March 2016 proved to be unjustified.

(ii) No portion of saving of ₹ 14,48,62.63 lakh was surrendered by the department during the year.

## Grant No. 18 FINANCE

(iii) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2049 Interest Payments</b>				
02 Interest on External Debt				
217 Interest on Loans from the Government of Japan				
<b>Non Plan</b>				
54.	001	Purulia Pumped Storage Project (III) (IDP 167)		
		<i>O</i> 6,52.45 } <i>S</i> 2,47.55 }	9,00.00	7,86.77
				(-) 1,13.23
55.	005	West Bengal Piped Water Supply Project (Purulia) [IDP 231]		
		<i>O</i> 15.22 } <i>S</i> 84.78 }	1,00.00	76.08
				(-) 23.92
03 Interest on Small Savings, Provident Funds etc.				
104 Interest on State Provident Funds (Charged)				
<b>Non Plan</b>				
56.	001	Interest on General Provident Fund [FA]		
		<i>O</i> 8,40,00.00 } <i>S</i> 1,35,47.49 }	9,75,47.49	8,26,68.13
				(-) 1,48,79.36
Augmentation of fund through supplementary provision obtained in March 2016 in the above sub-heads was stated to be required for payment of Interest on Internal Debt, External Debt and General Provident Fund. Reasons for final saving in the sub-heads have not been intimated (July 2016).				
<b>2049 Interest Payments</b>				
01 Interest on Internal Debt				
101 Interest on Market Loans (Charged)				
<b>Non Plan</b>				
57.	209	8.08 per cent West Bengal SDL 2025 received in 29.04.2015		
		<i>S</i> 40,40.00	40,40.00	..
				(-) 40,40.00
58.	210	8.17 per cent West Bengal SDL 2025 received on 23.09.2015 [FA]		
		<i>S</i> 61,27.50	61,27.50	..
				(-) 61,27.50

## Grant No. 18 FINANCE

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

123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.

### Non Plan

59. 025 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities 2015-16 [FA]

	<i>S</i>	18,26.28	18,26.28	..	(-) 18,26.28
--	----------	----------	----------	----	--------------

Creation of fund through supplementary provision obtained in March 2016 was stated to be required for payment of Interest on Internal Debt, External Debt and General Provident Fund. Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016).

### 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]

	<i>O</i>	9,66,93.00	9,66,93.00	..	(-) 9,66,93.00
--	----------	------------	------------	----	----------------

123 Interest on Special Securities issued to NSSF of the Central Govt. by the State Govt.

### Non Plan

61. 001 13.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 1999 [FA]

	<i>O</i>	2,18,42.10	2,18,42.10	..	(-) 2,18,42.10
--	----------	------------	------------	----	----------------

62. 002 12.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2000 [FA]

	<i>O</i>	2,85,82.03	2,85,82.03	..	(-) 2,85,82.03
--	----------	------------	------------	----	----------------

63. 003 11.00 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2001[FA]

	<i>O</i>	3,61,34.15	3,61,34.15	..	(-) 3,61,34.15
--	----------	------------	------------	----	----------------

64. 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
--	----------	------------	------------	----	----------------

04 Interest on Loans and Advances from Central Government

104 Interest on Loans for Non-Plan Schemes (Charged)

### Non Plan

65. 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
--	----------	------------	------------	----	----------------

## Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>60 Interest on Other Obligations</i>			
101 Interest on Deposits (Charged)			
<b>Non Plan</b>			
66. 004 Interest on Deposits of Co-operatives [FA]			
<i>O</i> 1,80.00	1,80.00	..	(-) 1,80.00
67. 005 Interest on Deposits of WBIDFC [FA]			
<i>O</i> 2,00.00	2,00.00	..	(-) 2,00.00
68. 014 Provident Fund Deposits for Employees of Audio Visual Units & Community Centres and Voluntary Organisations under Social Education [FA]			
<i>O</i> 58.51	58.51	..	(-) 58.51

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016).

### 2048 Appropriation for reduction or avoidance of Debt

*00*

101 Sinking Funds

#### Non Plan

69.	001 Consolidated Sinking Funds [FA]				
	<i>O</i>	4,00,00.00	4,00,00.00	3,00,00.00	(-) 1,00,00.00

### 2049 Interest Payments

*01 Interest on Internal Debt*

101 Interest on Market Loans (Charged)

#### Non Plan

70.	076	7.77 per cent West Bengal State Development Loan, 2015 [FA]			
		<i>O</i>	24,53.49	24,53.49	24,41.72 (-) 11.77
71.	107	7.70 per cent West Bengal Govt Stock, 2019 [FA]			
		<i>O</i>	31,64.70	31,64.70	29,72.20 (-) 1,92.50
72.	109	7.68 per cent West Bengal Govt. Stock, 2019 [FA]			
		<i>O</i>	23,04.00	23,04.00	11,24.57 (-) 11,79.43
73.	161	9.03 per cent W.B.Govt. Stock 2022			
		<i>O</i>	1,80,60.00	1,80,60.00	90,30.00 (-) 90,30.00

## Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
74.	165 8.66 per cent West Bengal Govt. Stock 2023 received on 20.03.2013			
	<i>O</i> 1,29,90.00	1,29,90.00	1,16,91.00	(-) 12,99.00
75.	171 9.72 per cent West Bengal Govt. Stock 2023 received on 01.08.2013			
	<i>O</i> 97,20.00	97,20.00	48,60.00	(-) 48,60.00
76.	177 9.42 per cent West Bengal Govt. Stock 2023 received on 20.11.2013 [FA]			
	<i>O</i> 94,20.00	94,20.00	47,10.00	(-) 47,10.00
77.	182 9.42 per cent West Bengal Govt. Stock 2023 received on 30.01.2014 [FA]			
	<i>O</i> 94,20.00	94,20.00	47,10.00	(-) 47,10.00
78.	186 9.40 per cent West Bengal SDL 2024 received on 23.04.2014			
	<i>O</i> 1,69,20.00	1,69,20.00	37,60.00	(-) 1,31,60.00
	115 Interest on Ways and Means Advance from R.B.I.			
<b>Non Plan</b>				
79.	002 Cash Credit and Ways and Means Advance - Interest on Ways and Means Advance from R.B.I. [FA]			
	<i>O</i> 38,00.00	38,00.00	10,66.50	(-) 27,33.50
80.	003 Cash Credit and Ways and Means Advance - Interest on Short Fall and Overdraft [FA]			
	<i>O</i> 5,02.01	5,02.01	22.61	(-) 4,79.40
	123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
<b>Non Plan</b>				
81.	004 10.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2002 [FA]			
	<i>O</i> 5,34,54.77	5,34,54.77	4,91,80.56	(-) 42,74.21
82.	005 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 [FA]			
	<i>O</i> 5,92,06.41	5,92,06.41	4,34,83.49	(-) 1,57,22.92
83.	006 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2004 [FA]			
	<i>O</i> 7,43,54.43	7,43,54.43	7,20,75.34	(-) 22,79.09
84.	007 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2005 [FA]			
	<i>O</i> 8,30,94.75	8,30,94.75	7,88,54.31	(-) 42,40.44
85.	010 9.50 per cent Govt of West Bengal (NSSF) (Non-transferable) Special Securities, 2008 [FA]			
	<i>O</i> 1,49,25.00	1,49,25.00	93,08.63	(-) 56,16.37
86.	011 9.50 per cent Govt of West Bengal (NSSF) (Non-transferable) Special Securities, 2009 [FA]			
	<i>O</i> 7,21,24.46	7,21,24.46	5,44,38.43	(-) 1,76,86.03
87.	022 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2013 (FA)			
	<i>O</i> 4,09,18.35	4,09,18.35	3,93,97.12	(-) 15,21.23

## Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
200 Interest on Other Internal Debts (Charged)			
<b>Non Plan</b>			
88. 020 Interest on Loans from Rural Infrastructure Development Fund (RIDF) [FA]			
O 3,68,63.00	3,68,63.00	2,63,78.96	(-) 1,04,84.04
89. 022 Interest on Loans from W.B.I.D.F.C. [FA]			
O 6,75.00	6,75.00	6,37.50	(-) 37.50
02 Interest on External Debt			
249 Interest on Loans from Asian Development Bank			
<b>Non Plan</b>			
90. 001 Kolkata Environmental Improvement Project- Supplementary [2293-IND]			
O 7,41.25	7,41.25	3,79.86	(-) 3,61.39
03 Interest on Small Savings, Provident Funds etc.			
104 Interest on State Provident Funds (Charged)			
<b>Non Plan</b>			
91. 005 Interest on Contributory Provident Fund [FA]			
O 50.00	50.00	0.19	(-) 49.81
108 Interest on Insurance and Pension Fund (Charged)			
<b>Non Plan</b>			
92. 001 West Bengal State Government Employees Group Insurance Scheme of 1983 : Interest on Savings Fund [FA]			
O 57.22	57.22	31.46	(-) 25.76
93. 002 West Bengal State Government Employees Group Insurance Scheme of 1987 : Interest on Savings Fund [FA]			
O 5,30.09	5,30.09	1,30.96	(-) 3,99.13
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes (Charged)			
<b>Non Plan</b>			
94. 001 Block Loans - Int.on (1) Loan SP Sch.(C) (2)Addl. Central Asst.IDA/IBRD Asstd. Sch. SP(C) (3)Spl.adv.assit.Irr.Prj.(C),(4)Loan accl.Dev.H.Areas(C).(5)Adv.Pl.asst Flood Relief			
O 8,72,02.58	8,72,02.58	2,50,60.08	(-) 6,21,42.50
60 Interest on Other Obligations			
101 Interest on Deposits (Charged)			
<b>Non Plan</b>			
95. 002 Int. on Provident Fund Deposit of Emplys. 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,7. Panch.Bodies (C) [FA]			
O 6,05,00.00	6,05,00.00	5,79,08.57	(-) 25,91.43

## Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
96. 011 Interest on Provident Fund Deposit of Landless Agricultural Labourers (PROFLAL) [FA]			
<i>O</i>	9,34.08	9,34.08	8,99.03 (-) 35.05
97. 012 Provident Fund Deposits of Unorganised Workers (SASPFUW) [FA]			
<i>O</i>	7,50.00	7,50.00	6,33.43 (-) 1,16.57
701 Miscellaneous			
<b>Non Plan</b>			
98. 007 8.5 per cent Tax Free Special Bonds (Power Bonds)			
<i>O</i>	57,25.00	57,25.00	20,86.51 (-) 36,38.49
99. 008 Compensation Money Payable to Claimants on Various Grounds [FA]			
<i>O</i>	42,70.00	42,70.00	26,34.79 (-) 16,35.21
<b>2051 Public Service Commission</b>			
<i>00</i>			
102 State Public Service Commission			
<b>Non Plan</b>			
100. 001 Establishment of State Public Service Commission [FA]			
<i>O</i>	24,96.15	24,96.15	20,42.64 (-) 4,53.51

Reasons for saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 18 FINANCE

(iv) Excess occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2049 Interest Payments</b>				
	<i>02 Interest on External Debt</i>			
	213 Interest on Loans from the International Development Association			
<b>Non Plan</b>				
101.	001 West Bengal Institutional Strengthening of Gram Panchayat Project [4758-IN]			
	<i>O</i> 6,21.76 } <i>S</i> 78.24 }	7,00.00	8,31.96	+1,31.96
102.	002 West Bengal Accelerated Development of Minor Irrigation Project (5014-IN)			
	<i>O</i> 1,07.32 } <i>S</i> 92.68 }	2,00.00	2,90.97	+90.97
	216 Interest on Loans from the International Bank for Reconstruction and Development			
<b>Non Plan</b>				
103.	001 Coal Fired Generation Rehabilitation Project [7687-IN]			
	<i>O</i> 14.89 } <i>S</i> 85.11 }	1,00.00	1,61.97	+61.97
Augmentation of fund through supplementary provision obtained in March 2016 in the above sub-heads was stated to be required for payment of Interest on Internal Debt, External Debt and General Provident Fund. Reasons for final excess in the above sub-heads have not been intimated (July 2016).				
<b>2049 Interest Payments</b>				
	<i>01 Interest on Internal Debt</i>			
	101 Interest on Market Loans (Charged)			
<b>Non Plan</b>				
104.	202 8.08 per cent West Bengal SDL 2025 received in 25.02.2015			
	<i>S</i> 2,02,00.00	2,02,00.00	2,42,40.00	+40,40.00
105.	203 8.17 per cent West Bengal SDL 2025 received on 27.05.2015 [FA]			
	<i>S</i> 61,27.50	61,27.50	1,22,55.00	+61,27.50
Creation of fund through supplementary provision obtained in March 2016 in the above sub-heads was stated to be required for payment of Interest on Internal Debt, External Debt and General Provident Fund. Reasons for excess have not been intimated (July 2016).				



## Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2049 Interest Payments</b>				
	<i>01 Interest on Internal Debt</i>			
	101 Interest on Market Loans (Charged)			
<b>Non Plan</b>				
106.	164 8.66 per cent West Bengal Govt. Stock 2023 received on 06.03.2013			
	<i>O</i> 1,03,92.00	1,03,92.00	1,16,91.00	+12,99.00
107.	180 9.40 per cent West Bengal Govt. Stock 2024 received on 01.01.2014 [FA]			
	<i>O</i> 75,20.00	75,20.00	2,06,80.00	+1,31,60.00
	123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
<b>Non Plan</b>				
108.	008 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2006 [FA]			
	<i>O</i> 7,02,54.03	7,02,54.03	7,59,40.97	+56,86.94
109.	009 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2007 [FA]			
	<i>O</i> 1,25,71.32	1,25,71.32	2,89,98.09	+1,64,26.77
110.	018 9.50 per cent West Bengal N.S.S.F, 2010			
	<i>O</i> 11,57,97.78	11,57,97.78	12,40,27.16	+82,29.38
111.	019 9.50 per cent West Bengal N.S.S.F, 2011			
	<i>O</i> 1,57,57.46	1,57,57.46	3,47,55.28	+1,89,97.82
112.	023 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2014 (FA)			
	<i>O</i> 4,27,50.00	4,27,50.00	4,44,16.88	+16,66.88
	305 Management of Debt (Charged)			
<b>Non Plan</b>				
113.	002 Management of Debt [FA]			
	<i>O</i> 32,22.00	32,22.00	32,37.55	+15.55
	<i>02 Interest on External Debt</i>			
	249 Interest on Loans from Asian Development Bank			
<b>Non Plan</b>				
114.	002 West Bengal Development Finance Programme [2926-IND]			
	<i>O</i> 9,17.31	9,17.31	16,81.76	+7,64.45
	<i>03 Interest on Small Savings, Provident Funds etc.</i>			
	104 Interest on State Provident Funds (Charged)			
<b>Non Plan</b>				
115.	004 Interest on All India Service Provident Fund [FA]			
	<i>O</i> 4,20.00	4,20.00	5,24.60	+1,04.60

## Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
04 Interest on Loans and Advances from Central Government					
104	Interest on Loans for Non-Plan Schemes (Charged)				
Non Plan					
116.	003	Interest on Loans for Share of Small Savings Collections [FA]			
	O	90,00.00	90,00.00	4,84,60.98	+3,94,60.98
Reasons for excess in the above sub-heads have not been intimated (July 2016).					
2049 Interest Payments					
01 Interest on Internal Debt					
101	Interest on Market Loans (Charged)				
Non Plan					
117.	147	10.50 per cent W.B. Loan,2001			
		..	90,30.00	+90,30.00	
118.	204	9.42 per cent West Bengal SDL 2024			
		..	94,20.00	+94,20.00	
119.	207	9.72 per cent West Bengal SDL 2024			
		..	48,60.00	+48,60.00	
	123	Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan					
120.	013	10.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 (FA)			
		..	95,04.90	+95,04.90	
121.	016	10.50 per cent West Bengal N.S.S.F 2000			
		..	2,55,92.21	+2,55,92.21	
122.	017	10.50 per cent West Bengal N.S.S.F. 1999			
		..	1,86,32.94	+1,86,32.94	
123.	021	10.50 per cent West Bengal N.S.S.F 2001			
		..	3,71,02.45	+3,71,02.45	
124.	024	9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2015 [FA]			
		..	6,00,90.35	+6,00,90.35	

## Grant No. 18 FINANCE

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

02 Interest on External Debt

249 Interest on Loans from Asian Development Bank

### Non Plan

125. 003 Kolkata environment Improvement Investment Programme [3053-IND]

..	1,30.77	+1,30.77
----	---------	----------

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2016).

### Capital (Voted)

(i) In view of overall saving of ₹ 52,75.58 lakh (50.22 per cent of budget provision) in the grant, supplementary provision of ₹ 19,83.00 lakh proved to be unnecessary.

(ii) No portion of saving of ₹ 52,75.58 lakh was surrendered by the department during the year.

(iii) Similar saving was noticed and remained un-surrendered during the last five years as under :

Savings		
Year	Amount (₹ in lakh)	Percentage
2014-2015	23,88.98	25.34
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)

126. SP006 Sales Tax [FT]

O	14,40.00	}				
S	5,60.00	}		20,00.00	15,89.66	(-) 4,10.34

127. SP007 Treasuries and Accounts -- Treasury Construction [FA]

O	3,00.00	}				
S	13,23.00	}		16,23.00	8,69.35	(-) 7,53.65

Augmentation of fund by supplementary provision obtained in March 2016 in the above sub-heads was stated to be required for renovation and remodeling of Treasuries and offices under Directorate of Registration and Stamp Revenue. Reasons for final saving have not been intimated (July 2016).

## Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 Capital Outlay on Public Works</b>			
<i>01 Office Buildings</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
128. SP076 Construction of Building under the Directorate of Registration and Stamp Revenue			
S	1,00.00	1,00.00	10.50
			(-) 89.50

Creation of fund by supplementary provision obtained in March 2016 was stated to be required for renovation and remodeling of Treasuries and offices under Directorate of Registration and Stamp Revenue. Reasons for final saving have not been intimated (July 2016).

<b>4885 Other Capital Outlay on Industries and Minerals</b>				
<i>01 Investments in Industrial Financial Institutions</i>				
190 Investments in Public Sector and Other Undertakings				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
129. SP003 W. B. Infrastructure Development Finance Corpn. Ltd. [FA]				
O	30,00.00	30,00.00	..	(-) 30,00.00

<b>5465 Investments in General Financial and Trading Institutions</b>				
<i>01 Investments in General Financial Institutions</i>				
190 Investments in Public Sector and Other Undertakings Banks, etc.				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
130. SP001 Rural Banks in West Bengal [IF]				
O	5,00.00	5,00.00	..	(-) 5,00.00

Reasons for non-utilisation of entire budgeted funds in the above sub-heads have not been intimated (July 2016).

## Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>7610 Loans to Government Servants, etc.</b>			
00			
202 Advances for purchase of Motor Conveyances			
<b>Non Plan</b>			
131. 002 Advances for Purchase of Motor Cycles / Scooters / Auto-Cycles to State Govt. Employees [FA]			
O 5,69.53	5,69.53	2,55.44	(-) 3,14.09
204 Advances for purchase of Computers			
<b>Non Plan</b>			
132. 001 Purchase of Computers [FA]			
O 1,01.92	1,01.92	2.31	(-) 99.61

Reasons for saving in the above sub-heads have not been intimated (July 2016).

### Capital ( Charged )

- (i) In view of total saving of ₹1,90,51,27.42 lakh (48.67 per cent of budget provision) in the appropriation, supplementary provision of ₹ 3,39,22.08 lakh proved to be unnecessary.
- (ii) No portion of saving of ₹1,90,51,27.42 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹71,13,35.58 lakh (17.85 per cent of budget provision) and ₹72,37,95.03 lakh (18.64 per cent of budget provision) were noticed in the appropriation during 2013-2014 and 2014-2015 respectively.
- (iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6003 Internal Debt of the State Government</b>			
00			
109 Loans from other Institutions			
<b>Non Plan</b>			
133. 016 Loans from W.B. Infrastructure Development Finance Corporation			
O 1,00,00.00 } S 50,00.00 }	1,50,00.00	..	(-) 1,50,00.00

## 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.

### Non Plan

134. 019 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2014-15 [FA]

<i>O</i>	4,50,00.00	}	7,39,22.08	..	(-) 7,39,22.08
<i>S</i>	2,89,22.08				

Enhancement of fund by supplementary provision obtained in March 2016 was stated to be required for repayment of Small saving loan from W B I D F C. Reasons for non-utilisation of entire budgeted fund in the sub-heads have not been intimated (July 2016).

### 6003 Internal Debt of the State Government

00

101 Market Loans

#### Non Plan NOT-BEARING INTEREST

135. N024 11.00 per cent West Bengal Loan, 2002

.. (-) 2,73.74 (-) 2,73.74

136. N025 13.50 per cent West Bengal Loan, 2003

.. (-) 3,00,47.31 (-) 3,00,47.31

Minus expenditure in the above sub-heads attributes to misclassification between Minus Debit and Credit in the process of adjustment from the sub-head codes 'N024' and 'N025' to the sub-head codes '506' and '507' respectively. The fact has been depicted in the Statement 17(a).

## Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6003 Internal Debt of the State Government</b>			
<i>00</i>			
<b>Non Plan NOT-BEARING INTEREST</b>			
106 Compensation and other Bonds			
<b>Non Plan</b>			
137. 001 West Bengal Estate Acquisition Compensation Bonds(Charged) [FA]			
<i>O</i>	<i>30.00</i>	<i>30.00</i>	<i>..</i> <i>(-) 30.00</i>
110 Ways and Means Advances from the Reserve Bank of India			
<b>Non Plan</b>			
138. 003 Ways & Means Advances from the Reserve Bank of India -- Short fall [FA]			
<i>O</i>	<i>20,00.00</i>	<i>20,00.00</i>	<i>..</i> <i>(-) 20,00.00</i>
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
<b>Non Plan</b>			
139. 002 12.50 per cent Government of West Bengal (NSSF) (Non- Transferable) Special Securities, 2000 [FA]			
<i>O</i>	<i>2,08,02.00</i>	<i>2,08,02.00</i>	<i>..</i> <i>(-) 2,08,02.00</i>
140. 004 Government of West Bengal (NSSF) (Non-transferrable) Special Securities			
<i>O</i>	<i>2,47,46.35</i>	<i>2,47,46.35</i>	<i>..</i> <i>(-) 2,47,46.35</i>

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016).

## Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6003</b>	<b>Internal Debt of the State Government</b>			
	<i>00</i>			
	109 Loans from other Institutions			
	<b>Non Plan</b>			
141.	013 Loans from the Rural Infrastructure Development Fund [FA]			
	<i>O</i> 6,57,58.00	6,57,58.00	5,12,06.77	(-) 1,45,51.23
	110 Ways and Means Advances from the Reserve Bank of India			
	<b>Non Plan</b>			
142.	001 Ways & Means Advances from the Reserve Bank of India -- Normal [FA]			
	<i>O</i> 40,00,00.00	40,00,00.00	22,79,66.00	(-) 17,20,34.00
143.	002 Ways & Means Advances from the Reserve Bank of India -- Special [FA]			
	<i>O</i> 2,39,80,00.00	2,39,80,00.00	83,66,64.00	(-) 1,56,13,36.00
144.	004 Ways and Means Advances from the Reserve Bank of India - Overdraft			
	<i>O</i> 20,00,00.00	20,00,00.00	4,93,10.68	(-) 15,06,89.32
	111 Special Securities issued to National Small Savings Fund of the Central Govt.			
	<b>Non Plan</b>			
145.	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
146.	007 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 1999 [FA]			
	<i>O</i> 4,45,16.10	4,45,16.10	1,77,45.65	(-) 2,67,70.45
147.	008 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2000 [FA]			
	<i>O</i> 5,21,78.55	5,21,78.55	2,24,35.60	(-) 2,97,42.95
148.	009 10.50 per cent Govt of West Bengal (NSSF) (Non-Transferable), Special Securities, 2003			
	<i>O</i> 5,46,67.60	5,46,67.60	69,63.30	(-) 4,77,04.30
149.	010 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA]			
	<i>O</i> 4,35,00.95	4,35,00.95	3,26,94.35	(-) 1,08,06.60
150.	016 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2009 [FA]			
	<i>O</i> 3,99,58.15	3,99,58.15	2,88,10.95	(-) 1,11,47.20



## Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6004 Loans and Advances from the Central Government</b>			
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
<b>Non Plan</b>			
151. 001 Loans for State Plan Schemes [FA]			
O	6,21,17.27	2,29,52.96	(-) 3,91,64.31

Reasons for saving in the above sub-heads have not been intimated (July 2016).

(v) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6003 Internal Debt of the State Government</b>			
00			
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
<b>Non Plan</b>			
152. 005 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2001 [FA]			
O	2,86,77.90	2,98,93.65	+12,15.75
153. 011 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2004 [FA]			
O	73,51.65	5,13,67.30	+4,40,15.65

<b>6004 Loans and Advances from the Central Government</b>			
01 Non-Plan Loans			
102 Share of Small Savings Collections			
<b>Non Plan</b>			
154. 001 Share of Small Savings Collections [FA]			
O	91,99.25	4,31,67.48	+3,39,68.23

Reasons for excess in the above sub-heads have not been intimated (July 2016).

## Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6003 Internal Debt of the State Government</b>			
00			
101 Market Loans			
<b>Non Plan</b>			
155. 101 7.68 per cent W B G S-2019	..	1,27,14.20	+1,27,14.20
109 Loans from other Institutions			
<b>Non Plan</b>			
156. 014 Loans from W.B. Infrastructure Development Finance Corporation [FA]	..	1,50,00.00	+1,50,00.00
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
<b>Non Plan</b>			
157. 012 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2005 [FA]	..	5,26,67.40	+5,26,67.40
158. 013 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2006 [FA]			
O 82,68.70	82,68.70	4,78,83.05	+3,96,14.35
159. 014 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2007 [FA]	..	1,75,27.45	+1,75,27.45
160. 015 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2008 [FA]	..	51,61.10	+51,61.10
161. 017 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2010 [FA]	..	1,43,30.10	+1,43,30.10
162. 020 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2014 [FA]	..	1,57,89.00	+1,57,89.00
163. 021 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2015 [FA]	..	6,13,30.60	+6,13,30.60
<b>6004 Loans and Advances from the Central Government</b>			
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
<b>Non Plan</b>			
164. 005 Additional Central Assistance for Externally Aided Project in the State Plan (FA)	..	1,50,95.56	+1,50,95.56

Reasons for incurring expenditure in excess of budget provision (Sl. No. 158) / without budget provision in the above sub-heads have not been intimated (July 2016).

## Grant No. 19 FIRE & EMERGENCY SERVICES

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2049 Interest Payments</b>			
<b>2052 Secretariat-General Services</b>			
<b>2059 Public Works</b>			
<b>2070 Other Administrative Services</b>			
<b>Voted -</b>			
Original	2,18,74,05		
Supplementary	..		
Amount surrendered during the year (31 March 2016)			
		1,85,71,16	(-) 33,02,89
			Nil
<b>Charged -</b>			
Original	10,00		
Supplementary	..		
Amount surrendered during the year (31 March 2016)			
		..	(-) 10,00
			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4070 Capital Outlay on other Administrative Services</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>Voted -</b>			
Original	86,60,00		
Supplementary	54,14,00		
Amount surrendered during the year (31 March 2016)			
		96,76,47	(-) 43,97,53
			Nil
<b>Charged -</b>			
Original	40,00		
Supplementary	..		
Amount surrendered during the year (31 March 2016)			
		..	(-) 40,00
			Nil
<b>Notes and Comments- Revenue ( Voted )</b>			

- (i) The grant closed with a saving of ₹ 33,02.89 lakh (15.10 per cent of budget provision).  
(ii) No portion of saving of ₹ 33,02.89 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 :

Saving		
Year	Amount (₹ in lakh )	Percentage
2014-2015	33,89.85	15.38
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2070 Other Administrative Services</b>			
00			
106 Civil Defence			
<b>Non Plan</b>			
1. 001 Fire Fighting [FE]			
O 71,45.20	71,45.20	59,02.10	(-) 12,43.10
108 Fire Protection and Control			
<b>Non Plan</b>			
2. 001 Direction and Administration [FE]			
O 1,39,05.17	1,39,05.17	1,22,64.83	(-) 16,40.34
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP002 Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE]			
O 4,00.00	4,00.00	1,84.02	(-) 2,15.98

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving occurred in the sub-head at Sl. No.1 since 2013-2014 and in the sub-head at Sl. No.3 since 2009-2010.

### Revenue (Charged)

(i) Entire budget provision of ₹ 10.00 lakh in the appropriation remained un-utilised.

(ii) No portion of un-utilised fund of ₹ 10.00 lakh was surrendered by the department during the year.

### Capital ( Voted )

(i) In view of saving of ₹ 43,97.53 lakh (31.25 per cent of total budget provision) in the grant, supplementary provision of ₹ 54,14.00 lakh proved to be excessive.

(ii) No portion of saving of ₹ 43,97.53 lakh was surrendered by the department during the year.

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

Saving		
Year	Amount (₹ in lakh )	Percentage
2014-2015	65,72.86	83.73
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4070 Capital Outlay on other Administrative Services</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP005 Construction and Upgradation of Fire Stations (FE)			
O 49,10.00	49,10.00	26,27.38	(-) 22,82.62

Reasons for saving in the sub-head have not been intimated (July 2016). Similar saving occurred in the sub-head since 2004-2005.

## Grant No. 19 FIRE & EMERGENCY SERVICES

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. SP016 Grant from Finance Commission (FC) [FE]

O	37,50.00	91,64.00	70,49.09	(-) 21,14.91
S	54,14.00			

Supplementary provision in March 2016 was stated to be required for providing additional fund for various expenditure under Grant from Finance Commission. Reasons for final saving have not been intimated (July 2016).

### Capital ( Charged )

- (i) Entire budget provision of ₹40.00 lakh in the appropriation was un-utilised.
- (ii) No portion of saving of ₹40.00 lakh was surrendered by the department during the year.
- (iii) Similar non-utilisation of entire budgeted fund of ₹40.00 lakh in the appropriation was occurred during 2014-2015.

(iv) 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

#### 6. 001 Loans from General Insurance Corporation of India

O	40.00	40.00	..	(-) 40.00
---	-------	-------	----	-----------

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2016). Similar saving occurred in the sub-head during 2014-2015.

## Grant No. 20 FISHERIES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE-</b>			
<b>Major Head</b>			
<b>2049 Interest Payments</b>			
<b>2235 Social Security and Welfare</b>			
<b>2401 Crop Husbandry</b>			
<b>2405 Fisheries</b>			
<b>2415 Agricultural Research and Education</b>			
<b>2515 Other Rural Development Programmes</b>			
<b>2551 Hill Areas</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original 2,45,35,06 }	2,75,27,66	2,16,09,99	(-) 59,17,67
Supplementary 29,92,60 }			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original 9,00,00 }	9,00,00	3,17,18	(-) 5,82,82
Supplementary .. }			
Amount surrendered during the year (31 March 2016)			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4401 Capital Outlay on Crop Husbandry</b>			
<b>4405 Capital Outlay on Fisheries</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>6405 Loans for Fisheries</b>			
<b>Voted -</b>			
Original 68,04,00 }	71,46,70	56,07,27	(-) 15,39,43
Supplementary 3,42,70 }			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original 15,50,00 }	15,52,93	8,80,67	(-) 6,72,26
Supplementary 2,93 }			
Amount surrendered during the year (31 March 2016)			Nil

## Grant No. 20 FISHERIES

### Notes and Comments -

#### Revenue ( Voted )

- (i) As the actual expenditure in the grant was even less than original budget provision, supplementary provision of ₹ 29,92.60 lakh was proved un-necessary.
- (ii) No portion of saving of ₹ 59,17.67 lakh ( 21.50 per cent of total budget provision ) was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during the last three years as under :

Year	Amount (₹ in lakh)	Saving	
		Percentage	
2014-2015	40,27.92	16.30	
2013-2014	80,49.54	33.81	
2012-2013	90,49.41	41.27	

- (iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2405 Fisheries</b>			
00			
101 Inland Fisheries			

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

1. SP012 Scheme for State Construction as Grants to SFDC / WBFC for Piscicultural Operation

O	2,00.00	}	6,00.00	2,00.00	(-) 4,00.00
S	4,00.00				

Augmentation of fund of ₹ 4,00.00 lakh under the sub-head by supplementary grant in March, 2016 remained fully un-utilised. Reasons for non-utilisation of the fund and final saving have not been intimated (July 2016) .

#### 2405 Fisheries

00

103 Marine Fisheries

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP001 Development of Marine Fisheries, Infrastructure and Post Harvest Operations (Central Share)

S	1,50.00	1,50.00	..	(-) 1,50.00
---	---------	---------	----	-------------

Creation of fund by Supplementary provision in March 2016 was stated to be required for development of Marine fisheries. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2016) .

## Grant No. 20 FISHERIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>				
<i>60 Other Social Security and Welfare Programmes</i>				
102 Pensions under Social Security Schemes				
<b>Non Plan</b>				
3. 004 Grant of Old-age Pension to Old and Infirm Fishermen				
O	10,55.21	10,55.21	9,29.18	(-) 1,26.03
<b>2405 Fisheries</b>				
<i>00</i>				
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
4. SP017 Scheme for development of transit and terminal market including retail outlets				
O	3,00.00	3,00.00	51.14	(-) 2,48.86
5. 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	99.00	(-) 2,01.00
6. SP027 Scheme for Development of Infrastructural Facilities in Marine Fishing Villages				
O	7,50.00	7,50.00	5,90.55	(-) 1,59.45



## Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2401 Crop Husbandry</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP012 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) [FI]			
O 50,00.00	50,00.00	25,23.32	(-) 24,76.68
<b>2405 Fisheries</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
8. 001 Directorate of Fisheries [FI]			
O 25,33.24	25,33.24	22,55.45	(-) 2,77.79
101 Inland Fisheries			
<b>Non Plan</b>			
9. 007 State Contribution as Grants to SFDC / WBFC for Piscicultural Operation			
O 22,49.31	22,49.31	19,91.79	(-) 2,57.52
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
10. SP010 Scheme on Development of Aquaculture (FFDA) (Formerly World Bank Project) and in Production of Aerators for Enhanced Fish Production			
O 1,50.00	1,50.00	49.50	(-) 1,00.50

Reasons for saving in the above cases have not been intimated (July 2016).

## Grant No. 20 FISHERIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2405 Fisheries</b>				
00				
789	Special Component Plan for SC			
<b>Plan</b>	<b>STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP010	Project for reclamation of beels for enhanced fish production			
	O	1,00.00	1,00.00	..
				(-) 1,00.00
<b>2515 Other Rural Development Programmes</b>				
00				
800	Other Expenditure			
<b>Non Plan</b>				
12. 011	Intensive Development of Fisheries in C.D. Blocks [FI]			
	O	6,59.55	6,59.55	..
				(-) 6,59.55
13. 012	Development of Tank Fisheries in the Selected C.D. Blocks in State [FI]			
	O	7,60.32	7,60.32	..
				(-) 7,60.32
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2016).				
<b>2405 Fisheries</b>				
00				
109	Extension and Training			
<b>Plan</b>	<b>STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP001	Scheme for Training for Fish Farmers and Unemployed Fishermen, Holding of Fish Farmer Field Day, Educational Tour etc.			
	O	2,12.00	3,12.00	2,07.39
	S	1,00.00		
				(-) 1,04.61

Supplementary provision obtained in March 2016 was stated to be required for different schemes related to inland fisheries, extension and training minor fishing harbor & fish landing centre, introduction of cold chain system, assistance to seed collectors etc. Reasons for final saving in the sub-head have not been intimated (July 2016).

## Grant No. 20 FISHERIES

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2405 Fisheries</b>			
00			
101 Inland Fisheries			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP045 Development of Inland Fisheries and Aquaculture (Central Share)	..	1,59.76	+1,59.76

Expenditure of ₹ 1,59.76 lakh incurred in the sub-head without any budget provision either through original or supplementary budget during the year. This attracts the criteria of New Services.

<b>2405 Fisheries</b>				
00				
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
16. SP012 Introduction of a cold chain system for preservation of fish and improvement of transport supply				

S	1,00.00	1,00.00	..	(-) 1,00.00
---	---------	---------	----	-------------

Creation of fund through supplementary provision obtained in March 2016 was stated to be required for introduction of cold chain system for preservation of fish. Reasons for non-utilisation of fund have not been intimated (July 2016).

17. SP028 Minor Fishing Harbour and Fish Landing Centres				
O	10,00.00	13,02.22	17,57.93	+4,55.71
S	3,02.22			

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for development of marine fisheries. Reasons for final excess have not been intimated (July 2016).

### 3451 Secretariat-Economic Services

00

090 Secretariat

#### Non Plan

18. 001 Fisheries Department [FI]				
O	4,43.72	4,43.72	5,24.19	+80.47

Reasons for excess in the above case have not been intimated (July 2016).

### Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 5,82.82 lakh (64.76 per cent of total appropriation).
- (ii) No portion of saving of ₹ 5,82.82 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 (-)
<b>2049 Interest Payments</b>			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts (Charged)			
<b>Non Plan</b>			
19. 009 Interest on Loans from National Co-operative Development Corporation [FI]			
O           9,00.00	9,00.00	3,17.18	(-) 5,82.82

Reasons for saving have not been intimated (July 2016).

### Capital (Voted )

(i) The grant closed with a saving of ₹ 15,39.43 lakh (21.54 per cent of total budget provision). In view of saving of ₹ 15,39.43 lakh in the grant, supplementary provision of ₹ 3,42.70 lakh proved to be unjustified.

(ii) No portion of saving of ₹ 15,39.43 lakh was surrendered by the department during the year. Similar saving of ₹ 22,73.44 lakh was noticed in the grant during 2014-2015.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4405 Capital Outlay on Fisheries</b>			
00			
101 Inland Fisheries			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
20. SP003 Contribution to Fishermens Co-operative Societies for Exploitation of Marine Resources by Mechanisation and Improvement of Fishing Crafts (NCDC)			
O           3,00.00	3,00.00	..	(-) 3,00.00

## Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6405 Loans for Fisheries</b>			
00			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP002 Primary / Central Fishermen's Co-operative Societies to Avail NCDC Assistance			
O 2,60.00	2,60.00	..	(-) 2,60.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
22. SP001 Primary / Central Fishermens Co-operative (NCDC) [FI]			
O 1,40.00	1,40.00	..	(-) 1,40.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2016).			
<b>4401 Capital Outlay on Crop Husbandry</b>			
00			
104 Agricultural Farms			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
23. SP006 Additional Central Assistance Scheme under R K V Y (Central Share) (RKVY) [FI]			
O 10,00.00	10,00.00	2,25.58	(-) 7,74.42
<b>4405 Capital Outlay on Fisheries</b>			
00			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
24. SP001 Development of Infrastructural facilities (including housing) and excavation of beel fisheries			
O 20,00.00	20,00.00	13,97.52	(-) 6,02.48

Reasons for saving in the above cases have not been intimated (July 2016).

## Grant No. 20 FISHERIES

(iv) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4405 Capital Outlay on Fisheries</b>				
00				
789	Special Component plan for SC			
<b>Plan</b>	<b>STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
25. SP005	Infrastructure Facilities for Fisheries Programme under RIDF (RIDF)			
O	31,00.00	31,00.00	36,53.45	+5,53.45

Reasons for excess have not been intimated (July 2016).

### Capital ( Charged )

(i) In view of saving of ₹ 6,72.26 lakh in the appropriation (43.29 per cent of budget provision), supplementary provision of ₹ 2.93 lakh proved un-necessary.

(ii) No portion of saving of ₹ 6,72.26 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6003 Internal Debt of the State Government</b>				
00				
108	Loans from National Co-operative Development Corporation			
<b>Non Plan</b>				
26. 004	Loans from National Co-operative Development Corporation [FI]			
O	15,50.00	15,50.00	8,80.29	(-) 6,69.71

Reasons for saving have not been intimated (July 2016).

## Grant No. 21 FOOD AND SUPPLIES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE-</b>			
<b>Major Head</b>			
<b>2052 Secretariat-General Services</b>			
<b>2235 Social Security and Welfare</b>			
<b>2408 Food, Storage and Warehousing</b>			
<b>3456 Civil Supplies</b>			
<b>Voted -</b>			
Original 12,90,38,28	31,72,88,35	38,63,95,62	+6,91,07,27
Supplementary 18,82,50,07			
Amount surrendered during the year (31 March 2016)			Nil

## CAPITAL -

### Major Head

#### 4408 Capital Outlay on Food Storage and Warehousing

#### Voted -

Original 1,62,00,00	1,62,00,00	94,57,89	(-) 67,42,11
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil

#### Charged -

Original 43,00	43,00	32,00	(-) 11,00
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil

## Notes and Comments -

### Revenue ( Voted )

(i) Expenditure exceeded the grant by ₹ 6,91,07.27 lakh (actual excess: 6,91,07,27,342) the excess requires regularisation.

(ii) In view of excess of ₹ 6,91,07.27 lakh in the grant, supplementary provision of ₹ 18,82,50.07 lakh proved to be insufficient.

## Grant No. 21 FOOD AND SUPPLIES

(iii) Excess occurred mainly under :

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

### 2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

#### Non Plan

1. 052 State Subsidy for supply of Rice to the APL/BPL Families in the TPDS

O	6,70,33.00	}	25,52,83.07	32,72,82.40	+7,19,99.33
S	18,82,50.07				

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for supply of Rice to the APL/BPL Families in the TPDS. Reasons for final excess have not been intimated (July 2016).

### 2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP010 Mass Awareness Campaign for Improvement of TPDS

O	2,00.00	2,00.00	11,68.21	+9,68.21
---	---------	---------	----------	----------

### 3456 Civil Supplies

00

102 Civil Supplies Scheme

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

3. SP002 Financial Assistance for Computerisation of Targeted Public Distribution System (State Share) (Central:State::50:50)

O	7,07.00	7,07.00	9,53.73	+2,46.73
---	---------	---------	---------	----------

Reasons for excess in the above sub-heads have not been intimated (July 2016).



## Grant No. 21 FOOD AND SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
<b>Non Plan</b>			
4. 035 Supply of Rice to the A.P.L./B.P.L. Families in the T.P.D.S. at the Subsidised Rate			
	..	1,59,71.00	+1,59,71.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
104 Welfare of Aged, Infirm and Destitute			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP008 Implementation of Annapurna Scheme (ACA)			
O 1,50.00	1,50.00	..	(-) 1,50.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. 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			
<b>Non Plan</b>			
7. 050 Differential Cost in the form of subsidy for Procurement of Custom Milled Rice (CMR) by WBECSC Ltd and other agencies under PDS			
O 15,75.00	15,75.00	..	(-) 15,75.00
8. 066 Printing of Ration Cards and Other Charges incidental to the issuance of Ration Cards			
O 98.02	98.02	..	(-) 98.02

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2016). Similar non-utilisation of entire fund also occurred in the sub-heads at Sl. Nos.5 and 7 during 2014-2015.

## Grant No. 21 FOOD AND SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2052 Secretariat-General Services</b>			
00			
090 Secretariat			
<b>Non Plan</b>			
9. 015 Department of Food & Supplies			
O 12,07.21	12,07.21	6,61.03	(-) 5,46.18
<b>2235 Social Security and Welfare</b>			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
<b>Non Plan</b>			
10. 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 60,09.00	60,09.00	31,37.00	(-) 28,72.00
11. 051 Differential Cost in the form of Subsidy for Non-Procurement related activities by W B E C S C Ltd under PDS			
O 1,00,50.00	1,00,50.00	7,69.60	(-) 92,80.40
12. 053 Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families			
O 1,90,75.00	1,90,75.00	1,76,30.00	(-) 14,45.00
<b>2408 Food, Storage and Warehousing</b>			
01 Food			
001 Direction and Administration			
<b>Non Plan</b>			
13. 001 Directorate of District Distribution, Procurement and Supply			
O 9,97.42	9,97.42	6,88.33	(-) 3,09.09
14. 003 Kolkata (including Industrial Area) Rationing			
O 49,16.59	49,16.59	41,63.04	(-) 7,53.55
15. 004 District Distribution[FS]			
O 96,69.24	96,69.24	81,66.61	(-) 15,02.63
16. 005 Directorate of Transportation			
O 7,27.69	7,27.69	5,72.32	(-) 1,55.37

## Grant No. 21 FOOD AND SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
17. 006 Directorate of Storage			
O	4,59.21	4,59.21	3,37.98 (-) 1,21.23
18. 007 Office of the Controller of Finance			
O	8,14.49	8,14.49	7,13.28 (-) 1,01.21
19. 008 Office of the Senior Accounts Officer CDO/CRO			
O	8,90.56	8,90.56	4,04.19 (-) 4,86.37

### 3456 Civil Supplies

00

001 Direction and Administration

#### Non Plan

20. 002 Directorate of Consumer Goods			
O	7,06.39	7,06.39	5,66.32 (-) 1,40.07

Reasons for saving in the sub-heads have not been intimated (July 2016). Similar saving occurred in the sub-heads at Sl. Nos. 9, 10, 16 and 18 since 2013-2014 and Sl. Nos. 13, 14, 15, 17, 19 and 20 during 2014-2015.

### Capital ( Voted )

(i) The grant closed with a saving of ₹ 67,42.11 lakh (41.62 per cent of budget provision).

(ii) No portion of saving of ₹ 67,42.11 lakh was surrendered by the department during the year.

(iii) Similar saving of ₹ 5,41.92 lakh (3.64 per cent of budget provision) was noticed in the grant during 2014-2015.

## Grant No. 21 FOOD AND SUPPLIES

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4408 Capital Outlay on Food Storage and Warehousing</b>			
02 Storage and Warehousing			
101 Rural Godown Programmes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP001 Enhancement of Storage Capacity with Technological Modernisation under RKVY			
O           18,00.00	18,00.00	7,80.24	(-) 10,19.76
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
22. SP003 Construction/Re-construction/Renovation of Food Storage Godowns and Allied Works (RIDF) [FS]			
O           30,00.00	30,00.00	18,33.84	(-) 11,66.16
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
23. SP001 Construction / Re-construction / Repair of G.F.D. Godowns for implementation of Targeted P.D.S.			
O           2,00.00	2,00.00	95.10	(-) 1,04.90
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
24. SP004 Creation of accommodation for the different offices of Food and Supplies Department			
O           23,00.00	23,00.00	20,57.00	(-) 2,43.00
25. SP012 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works(RIDF)			
O           80,00.00	80,00.00	25,75.25	(-) 54,24.75
26. SP013 Infrastructure Upgradation & Creation of Storage Capital by West Bengal Warehousing Corporation			
O           1,50.00	1,50.00	61.90	(-) 88.10

Reasons for saving in the sub-heads have not been intimated (July 2016).

## Grant No. 21 FOOD AND SUPPLIES

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4408 Capital Outlay on Food Storage and Warehousing</b>			
<i>02 Storage and Warehousing</i>			
101 Rural Godown Programmes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP002 Enhancement of Storage Capacity with Technological Modernisation under RKVY (State Share) (OCASPS) [FS]	..	6,72.77	+6,72.77
 <b>4408 Capital Outlay on Food Storage and Warehousing</b>			
<i>02 Storage and Warehousing</i>			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
28. SP001 Acquisition of Land [FS]	..	7,42.74	+7,42.74

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

### Capital ( Charged )

(i) The appropriation closed with a saving of ₹ 11.00 lakh (25.58 per cent of budget provision).

(ii) No portion of saving of ₹ 11.00 lakh was surrendered by the department during the year.

## Grant No. 21 FOOD AND SUPPLIES

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4408 Capital Outlay on Food Storage and Warehousing</b>			
<i>02 Storage and Warehousing</i>			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
29. SP001 Acquisition of Land [FS]			
<i>O</i> <i>43.00</i>	<i>43.00</i>	<i>32.00</i>	<i>(-) 11.00</i>

Reasons for saving in the above sub-head have not been intimated (July 2016).

---

## Grant No.22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2049 Interest Payments</b>			
<b>2401 Crop Husbandry</b>			
<b>2408 Food Storage and Warehousing</b>			
<b>2551 Hill Areas</b>			
<b>2851 Village and Small Industries</b>			
<b>2852 Industries</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original	1,27,12,61		
Supplementary	10,51,00		
Amount surrendered during the year (31 March 2016)			
	1,37,63,61	52,78,15	(-) 84,85,46
			Nil
<b>Charged -</b>			
Original	20,00		
Supplementary	..		
Amount surrendered during the year (31 March 2016)			
	20,00	..	(-) 20,00
			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4401 Capital Outlay on Crop Husbandry</b>			
<b>4860 Capital Outlay on Consumer Industries</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>Voted -</b>			
Original	21,58,34		
Supplementary	3,29,00		
Amount surrendered during the year (31 March 2016)			
	24,87,34	5,88,71	(-) 18,98,63
			Nil
<b>Charged -</b>			
Original	30,00		
Supplementary	..		
Amount surrendered during the year (31 March 2016)			
	30,00	26,17	(-) 3,83
			Nil

### Notes and Comments -

#### Revenue ( Voted )

(i) The grant closed with a saving of ₹ 84,85.46 lakh (61.65 per cent of the budget provision). No portion of the saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 84,85.46 lakh in the grant, supplementary provision of ₹ 10,51.00 lakh proved to be unnecessary.

## Grant No.22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

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

Year	Amount (₹ in lakh)	Saving Percentage
2014-2015	77,58.18	53.34
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 (-)
<b>2551 Hill Areas</b>			
60 Other Hill Areas			
101 Development of Hill Areas			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP049 Expansion of Ipecac Cultivation, Phase-I and Phase-II [FP]			
O 1,05.00	1,05.00	..	(-) 1,05.00
2. SP054 Project for Development of Plantation Road			
O 1,00.00	1,00.00	..	(-) 1,00.00
3. SP058 Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants			
O 5,05.37	5,05.37	..	(-) 5,05.37
<b>2852 Industries</b>			
08 Consumer Industries			
600 Others			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP007 National Mission on Food Processing (State Share) [FP]			
O 6,60.00	6,60.00	..	(-) 6,60.00
5. SP008 National Mission on Food Processing (Central Share) (OCASPS) [FP]			
O 18,50.00	18,50.00	..	(-) 18,50.00
60 Others			
789 Special component plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP002 Infrastructure for Food Processing Industries			
O 1,50.00	1,50.00	..	(-) 1,50.00

Reasons for non-utilisation of entire budgeted provision in above cases have not been intimated (July 2016).



## Grant No.22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2551 Hill Areas</b>			
60 Other Hill Areas			
101 Development of Hill Areas			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP052 Construction of Model House for Plantation Labourers [FP]			
O 3,18.00 } R (-) 15.37 }	3,02.63	..	(-) 3,02.63
Reasons for reduction of fund by way of re-appropriation and non-utilisation of residual fund have not been intimated (July 2016).			
<b>2401 Crop Husbandry</b>			
00			
119 Horticulture and Vegetable Crops			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP046 National Horticulture Mission (Central Share)			
O 42,50.00	42,50.00	7,20.00	(-) 35,30.00
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP013 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) [FP]			
O 20,00.00	20,00.00	9,74.00	(-) 10,26.00

Reasons for saving in the above sub-heads have not been intimated (July 2016).

## 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

00

119 Horticulture and Vegetable Crops

#### Non Plan

10. 001 Coconut Development

O	64.63	64.63	1,63.43	+98.80
---	-------	-------	---------	--------

Reasons for excess have not been intimated (July 2016).

### Revenue ( Charged )

(i) The entire budget provision in the appropriation remained un-utilised and no portion of the un-utilised provision was surrendered by the department 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

01 Interest on Internal Debt

200 Interest on Other Internal Debts (Charged)

#### Non Plan

11. 039 Loans from NCDC [FP]

O	20.00	20.00	..	(-) 20.00
---	-------	-------	----	-----------

Reasons for non-utilisation of entire budgeted provision in above case have not been intimated (July 2016).

### Capital (Voted )

(i) In view of overall saving of ₹ 18,98.63 lakh (76.33 per cent of the budget provision), supplementary provision of ₹ 3,29.00 lakh obtained in March 2016 proved to be unjustified.

(ii) No portion of the saving of ₹ 18,98.63 lakh was surrendered by the department during the year.

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

Saving		
Year	Amount (₹ in lakh)	Percentage
2014-2015	29,72.95	74.32
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

## Grant No.22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4401 Capital Outlay on Crop Husbandry</b>			
00			
104 Agricultural Farms			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
12. SP007 Schemes under RKVY (RKVY) [FP]			
O	7,00.00	7,00.00	.. (-) 7,00.00

### 4860 Capital Outlay on Consumer Industries

60 Others

102 Foods and Beverages

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

13. SP003 Setting up of Radiation Processing Plant for Food & Agro Products at Chinsurah, Hoogly [FP]			
O	4,00.00	4,00.00	.. (-) 4,00.00

Reasons for non-utilisation of entire budgeted provision in above cases have not been intimated (July 2016).

### 4860 Capital Outlay on Consumer Industries

60 Others

102 Foods and Beverages

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

14. SP001 Infrastructure facilities for Food Processing Industries Development Programme under RIDF			
O	9,98.34	9,98.34	1,54.36 (-) 8,43.98

Reasons for saving in the above sub-head have not been intimated (July 2016).

## Grant No.22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4401 Capital Outlay on Crop Husbandry</b>			
00			
104 Agricultural Farms			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP015 Construction of Model House for Plantation Labourers [FP]			
S	3,29.00	3,29.00	4,33.87 +1,04.87

Creation of fund by obtaining supplementary provision in March 2016 was stated to be required for providing additional fund for Construction of Model House for Plantation Labourers. Reasons for final excess have not been intimated (July 2016).

### Capital (Charged)

- (i) The appropriation closed with a saving of ₹ 3.83 lakh (12.77 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 (-)	
<b>REVENUE -</b>				
<b>Major Head</b>				
<b>2049</b>	<b>Interest Payments</b>			
<b>2401</b>	<b>Crop Husbandry</b>			
<b>2402</b>	<b>Soil and Water Conservation</b>			
<b>2406</b>	<b>Forestry and Wild Life</b>			
<b>2415</b>	<b>Agricultural Research and Education</b>			
<b>2551</b>	<b>Hill Areas</b>			
<b>3451</b>	<b>Secretariat-Economic Services</b>			
<b>Voted -</b>				
Original	5,95,77,72	5,96,52,72	5,07,58,81	(-) 88,93,91
Supplementary	75,00			
Amount surrendered during the year (31 March 2016)				Nil
<b>Charged -</b>				
Original	5,00	5,00	..	(-) 5,00
Supplementary	..			
Amount surrendered during the year (31 March 2016)				Nil

## **CAPITAL -**

### **Major Head**

4406 Capital Outlay on Forestry and Wild Life
4702 Capital Outlay on Minor Irrigation

### **Voted -**

Original	25,00,00	25,00,00	20,53,38	(-) 4,46,62
Supplementary	..			
Amount surrendered during the year (31 March 2016)				Nil

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

- (i) In view of saving of ₹ 88,93.91 lakh (14.91 per cent of budget provision) in the grant, supplementary provision of ₹ 75.00 lakh proved to be unnecessary.
- (ii) No part of saving of ₹ 88,93.91 lakh was surrendered by the department during the year.
- (iii) Similar saving was observed in the grant during last four years as under :

#### Saving

Year	Amount ( ₹ in lakh)	Percentage
2014-2015	1,68,93.49	29.00
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2401 Crop Husbandry</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP014 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) [FP]			
O 25,00.00	25,00.00	7,44.00	(-) 17,56.00
<b>2406 Forestry and Wild Life</b>			
01 Forestry			
001 Direction and Administration			
<b>Non Plan</b>			
2. 001 General Direction			
O 17,56.96	17,56.96	10,09.65	(-) 7,47.31
3. 002 Northern Circle			
O 22,55.20	22,55.20	20,29.23	(-) 2,25.97
4. 003 Central Circle			
O 30,31.64	30,31.64	21,96.84	(-) 8,34.80
5. 004 Western Circle			
O 31,01.89	31,01.89	26,33.13	(-) 4,68.76
6. 005 Development Circle			
O 2,56.57	2,56.57	1,74.57	(-) 82.00
7. 008 Hill Circle			
O 13,82.18	13,82.18	13,00.97	(-) 81.21
8. 010 Soil Conservation (South) Circle			
O 16,69.31	16,69.31	11,56.76	(-) 5,12.55
9. 012 Biosphere Reserve Wing			
O 11,07.01	11,07.01	10,03.78	(-) 1,03.23
10. 014 Marketing Cell			
O 1,18.90	1,18.90	22.38	(-) 96.52
11. 015 Working Plan and G. I. S.			
O 3,66.93	3,66.93	2,53.54	(-) 1,13.39
12. 019 Social Forestry (South) Circle			
O 18,27.76	18,27.76	17,03.59	(-) 1,24.17

## Grant No. 23 FOREST

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
102 Social and Farm Forestry			
<b>Non Plan</b>			
13. 005 West Bengal Forest Project [FR]			
O 5,61.88	5,61.88	4,37.99	(-) 1,23.89
14. 007 Social Forestry Project			
O 23,28.60	23,28.60	18,30.91	(-) 4,97.69
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP025 Forestry Treatment			
O 32,65.00	32,65.00	31,13.38	(-) 1,51.62
16. SP031 Conservation of Natural Resources and Ecosystems (Central Share) (OCASPS) [FR]			
O 9,00.00	9,00.00	4,04.41	(-) 4,95.59
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
<b>Non Plan</b>			
17. 001 Wild Life Unit Protection and Improvement of Wild Life			
O 16,09.65	16,09.65	14,29.75	(-) 1,79.90
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
18. SP021 Project Tiger (Central Share) (OCASPS) [FP]			
O 20,00.00	20,00.00	3,62.06	(-) 16,37.94
19. SP023 Integrated Development of Wild Life Habitats (Central Share) (OCASPS) [FP]			
O 20,00.00	20,00.00	1,59.77	(-) 18,40.23
112 Public Gardens			
<b>Non Plan</b>			
20. 001 Parks and Gardens Wing [FR]			
O 18,13.45	18,13.45	14,99.26	(-) 3,14.19
800 Other Expenditure			
<b>Non Plan</b>			
21. 002 Rewards for Control of Wild Animals			
O 5,22.44	5,22.44	3,65.59	(-) 1,56.85

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving occurred in the sub-heads at Sl. Nos. 8, 9, 11, 13, 14, 16, 18, 19 and 20 during 2014-2015, in the sub-heads at Sl. Nos. 1, 3, 4, 5, 17 and 21 since 2013-2014 and in the sub-heads at Sl. Nos. 10 and 12 since 2012-2013.

## Grant No. 23 FOREST

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2406 Forestry and Wild Life</b>				
<i>01 Forestry</i>				
001 Direction and Administration				
<b>Non Plan</b>				
22. 007 Wild Life Unit				
O	24,58.19	24,58.19	29,61.67	+5,03.48
<i>02 Environmental Forestry and Wild Life</i>				
111 Zoological Park				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
23. SP002 Extension of Zoological Garden				
O	50.00	50.00	5,16.50	+4,66.50
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
24. SP008 Elephant Conservation				
O	1,65.00	1,65.00	7,22.53	+5,57.53
Reasons for excess in the above sub-heads have not been intimated (July 2016).				
<b>2401 Crop Husbandry</b>				
<i>00</i>				
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
25. SP023 Additional Central Assistance Scheme under Rashtriya Krishi Vikash Yojana (State Share) (RKVY) [FR]				
		..	5,64.00	+5,64.00
<b>2406 Forestry and Wild Life</b>				
<i>01 Forestry</i>				
003 Education and Training				
<b>Non Plan</b>				
26. 001 General Administration and Direction: Cost of Training in India of Indian Forest Services Probationers [FR]				
		..	1,99.95	+1,99.95



## Grant No. 23 FOREST

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Environmental Forestry and Wild Life			
800 Other Expenditure			
<b>Non Plan</b>			
27. 003 Compensation for Wildlife Depredation [FR]			
	..	2,86.35	+2,86.35

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2016). Item at Sl. No. 26 attracts the criteria of New Services.

### Revenue ( Charged )

(i) The appropriation closed with the saving of entire provision 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 was observed in the appropriation since 2013-2014.

### Capital ( Voted )

(i) The grant closed with a saving of ₹ 4,46.62 lakh (17.86 per cent of budget provision). No portion of saving was surrendered by the department during the year.

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

Year	Amount (₹ in lakh)	Percentage
2014-2015	3,09.67	19.72
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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4406 Capital Outlay on Forestry and Wild Life</b>			
01 Forestry			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
28. SP001 Infrastructural Facilities for Forestry Programmes under RIDF (RIDF) (FR)			
O 12,00.00	12,00.00	5,28.84	(-) 6,71.16
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
29. SP001 Infrastructural Facilities for Forestry Programmes under RIDF (RIDF) (FR)			
O 3,00.00	3,00.00	1,12.98	(-) 1,87.02
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
30. SP001 Infrastructural Facilities for Forestry Programmes under RIDF (RIDF) (FR)			
O 10,00.00	10,00.00	4,10.80	(-) 5,89.20

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving occurred in the sub-head at Sl. No. 28 since 2013-2014 and Sl. No. 30 since 2012-2013.

## Grant No. 23 FOREST

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
101 Surface water			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
31. SP040 Schemes under Jalatirtha			
	..	9,71.65	+9,71.65

Reasons for incurring expenditure without budget provision in the above sub-head have not been intimated (July 2016). The item attracts the criteria of New Services.

---

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

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
<b>REVENUE-</b>				
<b>Major Head</b>				
<b>2051    Public Service Commission</b>				
<b>2210    Medical and Public Health</b>				
<b>2211    Family Welfare</b>				
<b>2236    Nutrition</b>				
<b>2250    Other Social Services</b>				
<b>2251    Secretariat-Social Services</b>				
<b>2515    Other Rural Development Programmes</b>				
<b>2551    Hill Areas</b>				
<b>Voted -</b>				
Original	48,98,34,09	51,65,18,61	58,96,35,49	+7,31,16,88
Supplementary	2,66,84,52			
Amount surrendered during the year (31 March 2016)				Nil

**CAPITAL -**

**Major Head**

<b>4210 Capital Outlay on Medical and Public Health</b>
<b>6210 Loans for Medical and Public Health</b>

**Voted -**

Original	12,26,58,77	18,40,56,03	18,34,82,10	(-) 5,73,93
Supplementary	6,13,97,26			
Amount surrendered during the year (31 March 2016)				Nil

**Notes and Comments -**

**Revenue ( Voted )**

- Expenditure exceeded the grant by ₹ 7,31,16.88 lakh (actual excess ₹ 7,31,16,87,568); the excess requires regularisation.
- In view of excess in the grant, supplementary provision of ₹ 2,66,84.52 lakh obtained in March 2016 proved insufficient.

## Grant No. 24 HEALTH AND FAMILY WELFARE

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2210 Medical and Public Health</b>			
03 Rural Health Services-Allopathy			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP013 Special Programme under National Rural Health Mission (NRHM) - State Share [HF]			
O           1,95.00 } S           2,30,55.52 }	2,32,50.52	3,92,40.90	+1,59,90.38
<p>Augmentation of fund by supplementary provision in March 2016 was stated to be required for providing additional fund for State share under National Rural Health Mission(NRHM). Reasons for final excess have not been intimated (July 2016).</p>			
<b>2210 Medical and Public Health</b>			
05 Medical Education, Training and Research			
105 Allopathy			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP034 Human Resource in Health & Medical Education (Central Share) (OCASPS) [HF]			
	..	20,08.50	+20,08.50
06 Public Health			
101 Prevention and Control of Diseases			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP029 National AIDS & STD Control Programme (State Share)			
	..	10,69.11	+10,69.11

## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2210 Medical and Public Health</b>			
05 Medical Education, Training and Research			
105 Allopathy			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP033 Human Resource in Health & Medical Education (State Share) (OCASPS) [HF]	..	13,33.33	+13,33.33
Expenditure incurred in the above sub-heads without any budget provision either in Original or Supplementary Budget for 2015-2016. This attracts the Criteria of New Services.			
<b>2210 Medical and Public Health</b>			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
<b>Non Plan</b>			
5. 003 N.R.S. Medical Collage and Hospital, Kolkata [HF]			
O       84,47.56 } R       28.06 }	84,75.62	86,23.00	+1,47.38
6. 010 Mental Hospitals			
O       27,49.79 } R       21.00 }	27,70.79	28,73.47	+1,02.68
7. 013 District and Sub-Divisional Hospitals [HF]			
O       5,30,34.74 } R       2,00.00 }	5,32,34.74	5,66,06.86	+33,72.12
02 Urban Health Services-Other Systems of Medicine			
101 Ayurveda			
<b>Non Plan</b>			
8. 001 Ayurvedic Institution in Urban Areas [HF]			
O       16,01.63 } R       74.50 }	16,76.13	18,41.44	+1,65.31

## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
05 Medical Education, Training and Research					
105 Allopathy					
Non Plan					
9.	010	Burdwan Medical College			
		O           33,45.06	33,78.53	39,81.59	+6,03.06
		R           33.47			
Reasons for enhancement of funds by way of re-appropriation and final excess in the above sub-heads have not been intimated (July 2016).					
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
110 Hospital and Dispensaries					
Non Plan					
10.	002	Kolkata Hospitals and Dispensaries -- Medical Collage Hospital, Kolkata [HF]			+7,79.46
		O           97,55.12	97,55.12	1,05,34.58	
11.	004	S.S.K.M. Hospital, Kolkata [HF]			
		O           1,06,97.29	1,06,97.29	1,07,90.88	+93.59
12.	005	Kolkata National Medical Collage and Hospital, Kolkata [HF]			
		O           56,09.85	56,09.85	60,20.06	+4,10.21
13.	006	R.G.Kar Medical Collage and Hospital, Kolkata [HF]			
		O           70,98.64	70,98.64	80,93.79	+9,95.15
14.	014	District and Sub-Divisional Hospitals -- Burdwan Medical Collage & Hospital [HF]			+1,24.49
		O           54,04.47	54,04.47	55,28.96	
15.	024	District and Sub-Divisional Hospital -- Midnapore Medical College and Hospital [HF]			+1,86.90
		O           31,14.55	31,14.55	33,01.45	
16.	032	Establishment of Murshidabad Medical College and Hospital			
		O           27,09.71	27,09.71	30,97.60	+3,87.89
17.	033	Establishment of College of Medicine and Sagore Dutta Hospital			
		O           8,16.99	8,16.99	12,69.11	+4,52.12
18.	034	Establishment of Malda Medical College and Hospital			
		O           20,38.56	20,38.56	23,89.43	+3,50.87

## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
19. 036 Bangur Institute of Neurosciences [HF]			
O	9,93.65	9,93.65	10,94.91
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			+1,01.26
20. SP030 Improvement of Information Technology in the Urban Health Sector			
O	10,00.00	10,00.00	10,95.58
21. SP035 Medical Care Facilities for Urban Population			+95.58
O	27,50.00	27,50.00	1,04,59.85
			+77,09.85
200 Other Health Schemes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
22. SP002 Special Programme under National Urban Health Mission (NUHM) (State Share) (C:S=75:25)			
O	5,53.00	5,53.00	24,44.14
			+18,91.14
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
23. SP004 Special Programme under National Urban Health Mission (NUHM) (State Share) (C:S=75:25)			
O	1,59.00	1,59.00	12,37.33
			+10,78.33
02 Urban Health Services-Other Systems of Medicine			
102 Homoeopathy			
<b>Non Plan</b>			
24. 004 Development of Midnapore Homoeopathic Medical College & Hospital [HF]			
O	3,76.49	3,76.49	5,16.55
			+1,40.06
25. 006 Development of Mahesh Bhattacharya Homoeopathic Medical College & Hospital [HF]			
O	4,97.69	4,97.69	5,88.82
			+91.13
03 Rural Health Services-Allopathy			
110 Hospitals and Dispensaries			
<b>Non Plan</b>			
26. 002 Muffasil Hospitals and Dispensaries (i) North Bengal Medical College & Hospital			
O	44,70.60	44,70.60	46,86.41
			+2,15.81
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP009 Special Programme under National Rural Health Mission (NRHM) - State Share [HF]			
O	5,63.00	5,63.00	1,62,19.19
			+1,56,56.19
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
28. SP010 Special Programme under National Rural Health Mission (NRHM) - State Share [HF]			
O	1,60.00	1,60.00	28,13.53
			+26,53.53

## Grant No. 24 HEALTH AND FAMILY WELFARE

		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>Head</b>				
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
29.	SP015 National Health Mission including NRHM (Central Share)			
	O 30,13.33	30,13.33	4,07,97.00	+3,77,83.67
04 Rural Health Services - Other Systems of Medicine				
198 Assistance to Gram Panchayats				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
30.	SP003 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI)			
	O 15,12.00	15,12.00	17,40.69	+2,28.69
05 Medical Education, Training and Research				
105 Allopathy				
<b>Non Plan</b>				
31.	005 Nilratan Sirkar Medical College, Kolkata			
	O 44,34.84	44,34.84	49,27.82	+4,92.98
32.	006 Dental College			
	O 22,61.86	22,61.86	29,08.25	+6,46.39
33.	007 Institute of P.G. Medical Education			
	O 41,68.43	41,68.43	64,25.78	+22,57.35
34.	008 National Medical College			
	O 32,87.79	32,87.79	34,48.23	+1,60.44
35.	029 Midnapore Medical College [HF]			
	O 21,24.97	21,24.97	23,90.25	+2,65.28
36. 032 Murshidabad Medical College				
	O 10,53.50	10,53.50	14,68.04	+4,14.54
37.	033 Sagore Dutta College of Medicine			
	O 13,31.85	13,31.85	16,49.46	+3,17.61
200 Other Systems				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
38.	SP001 National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF]			
	O 3,06.00	3,06.00	7,85.93	+4,79.93
39.	SP002 National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]			
	O 4,50.00	4,50.00	23,57.77	+19,07.77



## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
06 Public Health			
001 Direction and Administration			
<b>Non Plan</b>			
40. 001 Director of Health Services			
O 7,14.70	7,14.70	39,50.81	+32,36.11
 <b>2211 Family Welfare</b>			
00			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
42. SP004 National Health Mission (NHM) (Central Share) (OCASPS) [HF]			
O 3,90,20.73	3,90,20.73	4,42,21.84	+52,01.11
101 Rural Family Welfare Services			
<b>Non Plan</b>			
43. 004 Accredited Social Health Activities (ASHA) Scheme [HF]			
O 50,40.00	50,40.00	83,60.98	+33,20.98
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
44. SP009 Trained Dais			
O 7,00.00	7,00.00	12,33.51	+5,33.51
Reasons for excess in the above sub-heads have not been intimated (July 2016).			
<b>2210 Medical and Public Health</b>			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
<b>Non Plan</b>			
45. 004 Regional Health Ministers' Conference			
	..	99.97	+99.97

## Grant No. 24 HEALTH AND FAMILY WELFARE

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

### 06 Public Health

#### 101 Prevention and Control of Diseases

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

#### 46. SP018 Assistance to State Blood Transfusion Council (State Share) [HF]

O	2,72.00	2,72.00	10,61.00	+7,89.00
---	---------	---------	----------	----------

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2016).

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

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

### 2210 Medical and Public Health

#### 03 Rural Health Services-Allopathy

#### 110 Hospitals and Dispensaries

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

#### 47. SP003 Medical Care Facilities in Rural Population (BMS) [HF]

O	1,62,00.00	}	1,97,50.00	1,76,23.40	(-) 21,26.60
S	35,50.00				

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for Medical Care Facilities for Rural Population. Reasons for final saving have not been intimated (July 2016).

## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health				
01 Urban Health Services-Allopathy				
110 Hospital and Dispensaries				
Non Plan				
48.	011	Other General Hospitals [HF]		
		O 1,64,63.14	1,47,68.22	(-) 17,39.92
		R 45.00		
49.	025	Liability of Completed S.H.S.D.P-II Project [HF]		
		O 44,45.79	39,12.82	(-) 6,62.97
		R 1,30.00		
04 Rural Health Services - Other Systems of Medicine				
101 Ayurveda				
Non Plan				
50.	001	Ayurvedic Institution in Rural Areas[HF]		
		O 41,10.76	32,24.12	(-) 8,91.64
		R 5.00		
102 Homoeopathy				
Non Plan				
51.	002	Aid for Development of Homoeopathy[HF]		
		O 2,51.60	32.62	(-) 1,39.48
		R (-) 79.50		
05 Medical Education, Training and Research				
105 Allopathy				
Non Plan				
52.	019	Training of Nurses		
		O 18,69.85	16,24.98	(-) 2,69.87
		R 25.00		
53.	030	Nursing Education [HF]		
		O 8,23.88	9,70.54	+1,41.66
		R 5.00		
			200	

## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
06    Public Health				
101   Prevention and Control of Diseases				
Non Plan				
54.    001   Malaria -- Control and Eradication of Malaria [HF]				
O            70,63.40	70,52.40	48,02.15	(-) 22,50.25	
R            (-) 11.00				
55.    006   Calcutta Metropolitan Urban Health Organisation				
O            16,58.36	16,56.80	11,47.02	(-) 5,09.78	
R            (-) 1.56				
56.    009   Provision for Bio-Medical Waste Management [HF]				
O            14,38.80	10,81.27	3,03.24	(-) 7,78.03	
R            (-) 3,57.53				
106   Manufacture of Sera and Vaccine				
Non Plan				
57.    001   Pasteur Institute				
O            2,80.63	2,75.63	1,30.94	(-) 1,44.69	
R            (-) 5.00				
Reasons for enhancement / withdrawal of funds through re-appropriation and final saving/excess in the above sub-heads have not been intimated (July 2016).				
2210   Medical and Public Health				
01    Urban Health Services-Allopathy				
110   Hospital and Dispensaries				
Plan   STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
58.   SP033   Establishment of West Bengal Medical Services Corporation Ltd. [HF]				
O            1,77.16	1,77.16	..	(-) 1,77.16	

## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
06 Public Health					
789 Special Component Plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
59.	SP011	National Programme for Health Care of the Elderly (NPHCE)-State Share [HF]			
	O	1,20.00	1,20.00	..	(-) 1,20.00
800 Other Expenditure					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
60.	SP004	National Programme for Health Care of the Elderly (NPHCE) [HF]			
	O	1,52.00	1,52.00	..	(-) 1,52.00
61	SP005	National Programme for Prevention & Control of Cancer , Diabetes, Cardiovascular Diseases & Stroke (NPCECS)- State Share [HF]			
	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 2016).					
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
001 Direction and Administration					
Non Plan					
62.	007	Payment to the Organisations engaged as Public Private Partnerships (PPP) Consultants			
	O	1,74.85	44.85	..	(-) 44.85
	R	(-) 1,30.00			
Reasons for reduction of fund of ₹ 1,30.00 lakh by way of re-appropriation and non-utilisation of the residual fund in the sub-head have not been intimated (July 2016).					
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
001 Direction and Administration					
Non Plan					
63.	001	District Medical Establishment [HF]			
	O	31,41.19	31,41.19	27,37.63	(-) 4,03.56
64.	002	Director of Health Services			
	O	97,81.81	97,81.81	95,39.11	(-) 2,42.70
65.	003	Organisation for Maintenance, Replacement and Repair of Vehicles and Ambulances [HF]			
	O	8,26.71	8,26.71	6,92.39	(-) 1,34.32

## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
104 Medical Stores Depots			
<b>Non Plan</b>			
66. 001 Medical Stores Depots			
O 81,61.85	81,61.85	76,96.59	(-) 4,65.26
110 Hospital and Dispensaries			
<b>Non Plan</b>			
67. 001 Kolkata Hospitals and Dispensaries [HF]			
O 1,38,49.70	1,38,49.70	1,22,15.03	(-) 16,34.67
68. 009 T.B. Hospitals [HF]			
O 32,67.57	32,67.57	23,80.50	(-) 8,87.07
69. 012 Other General Hospitals -- Bankura Sammilani Medical College & Hospital [HF]			
O 54,10.56	54,10.56	48,35.41	(-) 5,75.15
70. 015 Aid to non-Government Hospitals and Dispensaries			
O 10,89.07	10,89.07	7,09.90	(-) 3,79.17
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
71. SP003 Establishment of Cancer Treatment Centre			
O 1,15.00	1,15.00	5.58	(-) 1,09.42
72. SP004 Development of Chittaranjan National Cancer Hospital			
O 5,50.00	5,50.00	4,12.50	(-) 1,37.50
73. SP008 Grants to Non-Govt. Medical Institution			
O 9,00.00	9,00.00	6,62.22	(-) 2,37.78
200 Other Health Schemes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
74. SP005 Rastriya Swasthya Bima Yojana (RSBY) (Central Share)			
O 1,65,73.09	1,65,73.09	96,88.48	(-) 68,84.61
02 Urban Health Services-Other Systems of Medicine			
102 Homoeopathy			
<b>Non Plan</b>			
75. 001 Homoeopathic Institution in Urban Areas [HF]			
O 10,13.79	10,13.79	8,79.06	(-) 1,34.73
03 Rural Health Services-Allopathy			
103 Primary Health Centres			
<b>Non Plan</b>			
76. 001 Health Units			
O 5,85,03.41	5,85,03.41	5,36,11.39	(-) 48,92.02

## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
77. SP011 National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
O	2,17,39.20	2,17,39.20	1,85,36.84	(-) 32,02.36
796 Tribal Areas Sub-Plan				
<b>Non Plan</b>				
78. 001 Establishment of General Hospitals and Creation of Other Medical Care Facilities in Tribal Areas				
O	4,44.34	4,44.34	2,31.90	(-) 2,12.44
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
79. SP012 National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
O	51,93.00	51,93.00	40,54.62	(-) 11,38.38
800 Other Expenditure				
<b>Non Plan</b>				
80. 002 Promotion of the Primary Health Care Services [HF]				
O	22,71.61	22,71.61	18,77.59	(-) 3,94.02
04 Rural Health Services - Other Systems of Medicine				
102 Homoeopathy				
<b>Non Plan</b>				
81. 001 Homoeopathic Institution in Rural Areas				
O	38,28.12	38,28.12	29,94.67	(-) 8,33.45
05 Medical Education, Training and Research				
105 Allopathy				
<b>Non Plan</b>				
82. 002 School of Tropical Medicine, Kolkata				
O	14,38.43	14,38.43	12,14.39	(-) 2,24.04
83. 004 R.G.Kar Medical College				
O	42,21.38	42,21.38	40,75.42	(-) 1,45.96
84. 009 Other Post-Graduate Medical Institutions				
O	12,00.92	12,00.92	8,36.62	(-) 3,64.30
85. 011 Bankura Sammilani Medical College				
O	30,47.08	30,47.08	28,96.61	(-) 1,50.47
86. 012 North Bengal Medical College				
O	28,57.40	28,57.40	27,12.92	(-) 1,44.48
87. 018 Institute of Community Medical Services				
O	6,79.83	6,79.83	3,84.20	(-) 2,95.63

## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
88. SP020 Medical Education [HF]				
O	4,55.00	4,55.00	3,51.25	(-) 1,03.75
06 Public Health				
001 Direction and Administration				
<b>Non Plan</b>				
89. 002 District Public Health Administration				
O	33,63.84	33,63.84	25,64.33	(-) 7,99.51
101 Prevention and Control of Diseases				
<b>Non Plan</b>				
90. 002 Tuberculosis Prevention and Control of Tuberculosis				
O	14,56.28	14,56.28	9,16.53	(-) 5,39.75
91. 003 Control of Leprosy				
O	11,26.05	11,26.05	9,64.67	(-) 1,61.38
92. 005 Control of Other Epidemic Diseases				
O	6,01.73	6,01.73	3,32.83	(-) 2,68.90
93. 008 Prevention & Control of Visual Impairment & Blindness [HF]				
O	19,98.28	19,98.28	18,41.50	(-) 1,56.78
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
94. SP013 Other Diseases				
O	10,00.00	10,00.00	8,93.13	(-) 1,06.87
95. SP019 Prevention and Control of Thalassaemia [HF]				
O	6,00.00	6,00.00	1,50.00	(-) 4,50.00
96. SP030 National AIDS & STD Control Programme (Central Share) (OCASPS) [HF]				
O	60,73.98	60,73.98	32,44.00	(-) 28,29.98
102 Prevention of Food Adulteration				
<b>Non Plan</b>				
97. 002 Enforcement of Food Safety and Standards [HF]				
O	3,43.65	3,43.65	1,47.79	(-) 1,95.86
104 Drug Control				
<b>Non Plan</b>				
98. 001 Drug Control				
O	16,49.69	16,49.69	12,82.15	(-) 3,67.54



## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2211 Family Welfare</b>			
00			
101 Rural Family Welfare Services			
<b>Non Plan</b>			
99. 002 Establishment and Maintenance of Rural Family Welfare [HF]			
O 69,97.20	69,97.20	59,81.75	(-) 10,15.45
100. 003 Establishment of Post Partum Unit [HF]			
O 16,29.79	16,29.79	13,27.22	(-) 3,02.57
<b>2551 Hill Areas</b>			
60 Other Hill Areas			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
101. SP002 Medical & Public Health Sector (Family Welfare) [HF]			
O 2,00.00	2,00.00	1,10.00	(-) 90.00

Reasons for saving in the above sub-heads have not been intimated (July 2016).

### Capital ( Voted )

(i) Though the overall saving of ₹ 5,73.93 lakh (0.31 per cent ) in the grant did not exceed 5.00 per cent of total budget provision, some remarkable variations in between budget provision and expenditure were noticed.

## Grant No. 24 HEALTH AND FAMILY WELFARE

(ii) Saving occurred mainly under :

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

### 6210 Loans for Medical and Public Health

80 General

190 Loans to Public Sector and Other Undertakings

#### Non Plan

102. 002 Loans to Electro Medical and Allied Industries Ltd.

O	2,94.36	}	2,98.36	2,08.68	(-) 89.68
S	4.00				

Augmentation of fund by supplementary provision in March 2016 was stated to be required for providing additional fund in the scheme. Reasons for final saving have not been intimated (July 2016).

### 4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

800 Other Expenditure

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

103. SP037 Setting up of Second Campus of CNCI at New Town, Rajarhat [HF]

O	22,76.00	}	10,00.00	..	(-) 10,00.00
R	(-) 12,76.00				

Reasons for withdrawal of funds through re-appropriation and non-utilisation of residual fund in the above sub-head have not been intimated (July 2016).

### 4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

800 Other Expenditure

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

104. SP001 Improvement of State Health Organisation [HF]

O	3,55.00	3,55.00	..	(-) 3,55.00
---	---------	---------	----	-------------

## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Rural Health Services			
101 Health sub-centres			
<b>Non Plan</b>			
105. 001 Reduction in the Infant Mortality Rate (IMR) [13th F.C.]			
O 20,88.16	20,88.16	..	(-) 20,88.16
80 General			
190 Investments in Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
106. 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 sub-heads have not been intimated (July 2016).			
<b>4210 Capital Outlay on Medical and Public Health</b>			
01 Urban Health Services			
110 Hospital and Dispensaries (will include Pharmacy)			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
107. SP004 Development of Infrastructure of District , Sub-Divisional and Other Hospitals under BRGFS			
O 2,32,86.00	2,32,86.00	1,98,60.00	(-) 34,26.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
108. SP005 Development of Infrastructure of District , Sub-Divisional and Other Hospitals under BRGFS			
O 2,01,71.00	2,01,71.00	1,71,70.00	(-) 30,01.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
109. SP005 Development of Infrastructure of District , Sub-Divisional and Other Hospitals under BRGFS			
O 27,73.00	27,73.00	23,68.00	(-) 4,05.00
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
110. SP038 Improvement of Homoeopathic Institution [HF]			
O 1,97.30	1,97.30	85.11	(-) 1,12.19

## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Rural Health Services				
110 Hospitals and Dispensaries				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
111. SP002 Special Programme under National Rural Health Mission (NRHM) - (Central Share) (OCASPS) [NRHM- National Health Mission (incl. NRHM)] (OCASPS) [HF]				
O	2,20,00.00	2,20,00.00	11,97.92	(-) 2,08,02.08
03 Medical Education, Training and Research				
105 Allopathy				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
112. SP016 Setting up of New Medical Colleges {HF}				
O	60,00.00	60,00.00	54,44.91	(-) 5,55.09
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
113. SP010 Medical Education [HF]				
O	20,50.00	20,50.00	18,43.65	(-) 2,06.35
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
114. SP010 Medical Education [HF]				
O	9,50.00	9,50.00	8,07.59	(-) 1,42.41
Reasons for saving in the above sub-heads have not been intimated (July 2016).				

(iii) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4210 Capital Outlay on Medical and Public Health</b>				
01 Urban Health Services				
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
115. SP036 District Sub-Divisional and Other Urban Hospitals [HF]				
O	1,15,00.00	3,67,61.26	3,79,71.21	+12,09.95
S	2,52,61.26			

Enhancement of fund by supplementary provision was stated to be required for machineries and Construction work in District Sub-Divisional and other Urban Hospitals. Reasons for final excess have not been intimated (July 2016).

## Grant No. 24 HEALTH AND FAMILY WELFARE

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

### 4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

789 Special Component Plan for SC

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

116. SP002 District, Sub-Divisional and Other Urban Hospitals [HF]

O	1,50,00.00	}	4,48,76.00	5,40,10.68	+91,34.68
S	2,93,00.00				
R	5,76.00				

Enhancement of fund in the sub-head by ₹ 2,93,00.00 lakh by supplementary provision in March 2016 was stated to be required for purchase of machineries and Construction work in District Sub-Divisional and other Urban Hospitals. Further enhancement of fund of ₹ 5,76.00 lakh in the sub-head by way of re-appropriation was made for providing additional Fund. Reasons for Final excess have not been intimated (July 2016).

### 4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

800 Other Expenditure

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

117. SP021 Mental Hospitals [HF]

O	3,55.00	}	8,55.00	8,44.52	(-) 10.48
R	5,00.00				

Reasons for enhancement / withdrawal of funds and final saving through re-appropriation in the above sub-head have not been intimated (July 2016).

## Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4210 Capital Outlay on Medical and Public Health</b>				
<i>01 Urban Health Services</i>				
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
118. SP022 Improvement of District Level Health Administration [HF]				
O	7,00.00	7,00.00	1,34,95.80	+1,27,95.80
<i>03 Medical Education, Training and Research</i>				
105 Allopathy				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
119. SP013 Medical Education [HF]				
O	1,00,60.00	1,00,60.00	1,85,62.20	+85,02.20
Reasons for excess in the above sub-heads have not been intimated (July 2016).				
<b>4210 Capital Outlay on Medical and Public Health</b>				
<i>03 Medical Education, Training and Research</i>				
105 Allopathy				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
120. SP005 Dental Education [HF]				
		..	8,35.05	+8,35.05

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

## Grant No. 25 PUBLIC WORKS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2052 Secretariat-General Services</b>			
<b>2059 Public Works</b>			
<b>2205 Art and Culture</b>			
<b>2216 Housing</b>			
<b>2250 Other Social Services</b>			
<b>3054 Roads and Bridges</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original 14,96,63,22	14,96,63,22	11,91,06,21	(-) 3,05,57,01
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original 9,24,08	9,24,08	8,07,72	(-) 1,16,36
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>4702 Capital Outlay on Minor Irrigation</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>7075 Loans for Other Transport Services</b>			
<b>Voted -</b>			
Original 34,67,82,50	50,86,80,83	36,10,30,14	(-) 14,76,50,69
Supplementary 16,18,98,33			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original ..	46	60	+14
Supplementary 46			
Amount surrendered during the year (31 March 2016)			Nil

The expenditure in the appropriation excludes ₹ 16,11 thousand (actual : ₹ 16,11,446) and ₹ 80 thousand ( actual ₹ 80,464) met out of contingency fund sanctioned in March 2015 and March 2016 respectively but remained un-recouped till the close of the year.

## Grant No. 25 PUBLIC WORKS

### Notes and Comments -

#### Revenue (Voted)

- (i) The grant closed with a saving of ₹ 3,05,57.01 lakh (20.42 per cent of budget provision).
- (ii) No portion of the saving of ₹ 3,05,57.01 lakh was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during last three years as under :

Year	Amount (₹ in lakh)	Saving
		Percentage
2012-2013	7,00,25.83	34.29
2013-2014	1,79,35.99	11.39
2014-2015	1,74,85.84	10.45

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2059 Public Works</b>			
80 General			
001 Direction and Administration			
<b>Non Plan</b>			
1. 002 Direction -- Public Works Directorate [PW]			
O      8,32.63	9,27.84	6,12.40	(-) 3,15.44
R      95.21			
2. 003 Superintendence [PW]			
O      45,43.92	54,11.58	23,14.72	(-) 30,96.86
R      8,67.66			
052 Machinery and Equipment			
<b>Non Plan</b>			
3. 004 PWD (Civil) - Repairs [PW]			
O      4,36.00	4,36.28	3,07.25	(-) 1,29.03
R      0.28			
<b>3054 Roads and Bridges</b>			
80 General			
001 Direction and Administration			
<b>Non Plan</b>			
4. 002 Public Works (Roads) Directorate [PW]			
O      1,31,50.78	1,32,50.78	1,11,05.63	(-) 21,45.15
R      1,00.00			

Reasons for enhancement of funds by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).



## Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2059 Public Works</b>			
01 Office Buildings			
053 Maintenance and Repairs			
<b>Non Plan</b>			
5. 001 Maintenance of Writer's Buildings, etc. [PW]			
O 19,82.37	19,82.37	17,17.37	(-) 2,65.00
6. 030 Payment of Electricity Charges Associated with Maintenance of Buildings by PWD (Civil) [PW]			
O 5,45.00	5,45.00	4,09.95	(-) 1,35.05
80 General			
001 Direction and Administration			
<b>Non Plan</b>			
7. 005 Architecture [PW]			
O 3,39.82	3,39.82	2,02.20	(-) 1,37.62
053 Maintenance & Repairs			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP001 Work Charged Establishment Cost of PWD (Civil) (PW)			
O 4,62.00	4,62.00	2,49.34	(-) 2,12.66
9. SP002 Work Charged Establishment Cost of PW (CB) Department (PW)			
O 2,00.00	2,00.00	9.31	(-) 1,90.69
<b>3054 Roads and Bridges</b>			
01 National Highways			
337 Road Works			
<b>Non Plan</b>			
10. 002 Provision for Meeting Awarded Costs [PR]			
O 1,04.52	1,04.52	5.79	(-) 98.73
03 State Highways			
103 Maintenance and Repairs			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP001 Work Charged Establishment - Road Works under PW (Roads) Department [PR]			
O 27,50.00	27,50.00	20,79.61	(-) 6,70.39
12. SP002 Work Charged Establishment - Road Works under PWD (Civil)[PW]			
O 3,68.00	3,68.00	1,79.00	(-) 1,89.00

## Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
<b>Non Plan</b>			
13. 004 Works under Finance Commission Grants (Central Share) [PR]			
O       1,15,50.00	1,15,50.00	0.02	(-) 1,15,49.98
04 <i>District and Other Roads</i>			
105 Maintenance & Repairs			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP001 Work Charged Establishment -- Road Works under PWD (Civil)(PW)			
O       2,68.00	2,68.00	95.38	(-) 1,72.62
80 <i>General</i>			
001 Direction and Administration			
<b>Non Plan</b>			
15. 003 Development of State Roads (a) Establishment for Development of State Roads (Other than Special Roads) [PR]			
O       22,10.84	22,10.84	14,65.15	(-) 7,45.69
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16. SP001 Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PR]			
O       1,50.00	1,50.00	52.97	(-) 97.03
<b>3451 Secretariat-Economic Services</b>			
00			
090 Secretariat			
<b>Non Plan</b>			
17. 011 Public Works (Roads) Department [PR]			
O       5,26.59	5,26.59	4,36.06	(-) 90.53

Reasons for final saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2059 Public Works</b>				
<i>01 Office Buildings</i>				
051 Construction				
<b>Non Plan</b>				
18. 011 Public Works Department [PW]				
O	1,34.07	1,34.07	..	(-) 1,34.07
799 Suspense				
<b>Non Plan</b>				
19. 001 Public Works Department (Construction Board) [PW]				
O	4,19.95	4,19.95	..	(-) 4,19.95
20. 002 Public Works Directorate [PW]				
O	1,42,00.00	1,42,00.00	..	(-) 1,42,00.00
80 General				
105 Public Works Workshops				
<b>Non Plan</b>				
21. 001 Public Works -- Workshops Establishment [PW]				
O	5,67.12	5,67.12	..	(-) 5,67.12
<b>2250 Other Social Services</b>				
00				
800 Other Expenditure				
<b>Non Plan</b>				
22. 034 Expenditure in connection with Gangasagar Mela [PW]				
O	2,87.76	2,87.76	..	(-) 2,87.76
<b>3054 Roads and Bridges</b>				
04 District and Other Roads				
800 Other Expenditure				
<b>Non Plan</b>				
23. 008 Works under Finance Commission Grants (Central Share) [PW]				
O	77,00.00	77,00.00	..	(-) 77,00.00

## Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3054 Roads and Bridges</b>			
80 General			
797 Transfers to/from Reserve Fund - Deposit Account			
<b>Non Plan NON - PLAN (DEVELOPMENTAL)</b>			
24. ND001 Transfer to State Bridge Fund [PR]			
O 1,69.80	1,69.80	..	(-) 1,69.80
Reasons for non-utilisation of entire budgeted funds in the above sub-heads have not been intimated (July 2016).			
<b>2059 Public Works</b>			
01 Office Buildings			
053 Maintenance and Repairs			
<b>Non Plan</b>			
25. 011 Maintenance and Repairs of Writer's Building, Electrical Works [PW]			
O 3,27.00	2,45.25	1,79.82	(-) 65.43
R (-) 81.75			
26. 019 Special Repairs to Existing Electrical Wiring in Different Govt. Bldgs. by PWD (Electrical) [PW]			
O 2,19.90	44.00	39.56	(-) 4.44
R (-) 1,75.90			
27. 023 Special Repair of Existing Old Room A.C. and Central A.C. in Different Govt. Bldgs by PWD (Electrical) [PW]			
O 2,80.00	60.71	57.71	(-) 3.00
R (-) 2,19.29			
28. 025 Special Repairs of Existing Old Lifts in Different Govt. Bldgs. by PWD (Electrical) [PW]			
O 2,63.50	61.25	59.91	(-) 1.34
R (-) 2,02.25			

## Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
29. 028 Maintenance of Government non-Residential Buildings by PWD (Electrical) (P.W)[PW]			
O 1,30.00 } R (-) 1,06.27 }	23.73	20.56	(-) 3.17
 80 General			
001 Direction and Administration			
<b>Non Plan</b>			
30. 001 Direction -- Construction Board [PW]			
O 54,97.64 } R (-) 48,14.59 }	6,83.05	4,53.88	(-) 2,29.17
 <b>2216 Housing</b>			
01 Government Residential Buildings			
107 Police Housing			
<b>Non Plan</b>			
31. 005 Maintenance and Repairs of Government Residential Buildings of Police Housing Schemes by PWD (Electrical) [PW]			
O 2,10.00 } R (-) 1,74.03 }	35.97	34.41	(-) 1.56
 <b>3054 Roads and Bridges</b>			
03 State Highways			
337 Road Works			
<b>Non Plan</b>			
32. 001 Road Works under P W (Roads) Department [PR]			
O 58,83.00 } R (-) 35,00.00 }	23,83.00	18,80.22	(-) 5,02.78

## Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
107 Railway Safety Works			
Non Plan			
33. 001 Railway Safety Works under P W (Roads) Deptt.[PR]			
O 5,98.30	1,98.30	1,89.77	(-) 8.53
R (-) 4,00.00			
800 Other Expenditure			
Non Plan			
34. 003 Maintenance of Lighting Arrangements on State Bridges by P W Department Electrical Wing [PW]			
O 1,30.00	24.00	20.24	(-) 3.76
R (-) 1,06.00			
Reasons for reduction of funds by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).			
3054 Roads and Bridges			
03 State Highways			
337 Road Works			
Non Plan			
35. 002 Road Works under P W Department Civil Wing [PW]			
O 37,06.00	30,13.31	19,70.96	(-) 10,42.35
R (-) 6,92.69			
04 District and Other Roads			
800 Other Expenditure			
Non Plan			
36. 001 Other Expenditure under P W Department [PW]			
O 57,77.00	54,31.00	50,30.89	(-) 4,00.11
R (-) 3,46.00			
37. 004 Development of State Roads under P. W. Department [PW]			
O 11,99.00	10,02.48	7,24.36	(-) 2,78.12
R (-) 1,96.52			

Withdrawal of funds from the sub-heads at Sl. No. 35, 36 and 37 through re-appropriation was required for enhancement of fund in the sub-head at Sl. No. 38. Reasons for final saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 25 PUBLIC WORKS

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3054 Roads and Bridges</b>			
80 General			
800 Other Expenditure			
<b>Non Plan</b>			
38. 011 Decorative Arrangement for Important Days and Persons Construction of Rostum Barricade etc. for Visit and Tour of V.V.I.Ps [PW]			
O 12,09.00 } R 12,35.21 }	24,44.21	28,28.83	+3,84.62

Enhancement of fund of ₹ 12,35.21 lakh in the above sub-head was made by way of re- appropriation from the sub-heads at Sl. Nos.35, 36 and 37. Reasons for final excess have not been intimated (July 2016).

## Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3054 Roads and Bridges</b>			
80 General			
797 Transfers to/from Reserve Fund - Deposit Account			
<b>Non Plan</b>			
39. 001 Transfer to the deposit account for subventions from Central Road Fund	..	18,33.84	+18,33.84
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
40. SP003 Transfer to the Deposit Account for subventions from Central Road Fund (CRF) [PR]	..	55,48.00	+55,48.00
Expenditure under the above sub-heads 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 transactions have been explained in the notes at (vii).			
<b>2059 Public Works</b>			
01 Office Buildings			
053 Maintenance and Repairs			
<b>Non Plan</b>			
41. 014 Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PW]			
O       30,00.00	39,43.66	39,37.08	(-) 6.58
R       9,43.66			
80 General			
001 Direction and Administration			
<b>Non Plan</b>			
42. 004 Execution [PW]			
O       2,25,88.91	2,64,40.63	2,50,07.95	(-) 14,32.68
R       38,51.72			



## Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2216 Housing</b>			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
<b>Non Plan</b>			
43.    009 Maintenance and Repair of Government Residential Buildings by PWD (Electrical) [PW]			
O         2,10.00 } R         1,52.27 }	3,62.27	3,55.63	(-) 6.64
 <b>3054 Roads and Bridges</b>			
<i>03 State Highways</i>			
337 Road Works			
<b>Non Plan</b>			
44.    003 Road Works under P W Department Electrical Wing [PW]			
O         1,00.00 } R         1,66.82 }	2,66.82	2,64.98	(-) 1.84
 <i>04 District and Other Roads</i>			
800 Other Expenditure			
<b>Non Plan</b>			
45.    002 Other Expenditure under P W (Roads) Department [PR]			
O         80,39.86 } R         38,00.00 }	1,18,39.86	1,16,80.98	(-) 1,58.88

Reasons for enhancement of funds by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2059 Public Works</b>			
01 Office Buildings			
053 Maintenance and Repairs			
<b>Non Plan</b>			
46. 032 Repairs and Maintenance of New Secretariate Buildings - Civil Works [PW]			
O 13.08	13.08	93.35	+80.27
 <b>2250 Other Social Services</b>			
00			
800 Other Expenditure			
<b>Non Plan</b>			
47. 031 Expenditure in connection with Gangasagar Mela [PR]			
O 4,87.97	4,87.97	7,21.91	+2,33.94
 <b>3054 Roads and Bridges</b>			
80 General			
797 Transfers to/from Reserve Fund - Deposit Account			
<b>Non Plan</b>			
48. 002 Transfer to W.B. Transport Infrastructure Development Fund (WBTIDF) [PR]			
O 1,12,24.26	1,12,24.26	2,05,63.05	+93,38.79
Reasons for excess in the above sub-heads have not been intimated (July 2016).			
 <b>3054 Roads and Bridges</b>			
01 National Highways			
337 Road Works			
<b>Non Plan</b>			
49. 003 Expenditure on repairing and maintenance of National Highways[PR]			
..		7,51.13	+7,51.13

Reasons for incurring expenditure without any budget provision in the above sub-head have not been intimated (July 2016).

## Grant No. 25 PUBLIC WORKS

(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 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	+23,39.50	+0.00	+0.00	+0.00	+23,39.50
90 Miscellaneous Works	+41,70.16	+0.00	+0.00	+0.00	+41,70.16
<b>Total</b>	<b>+50,92.46</b>	<b>+0.00</b>	<b>+0.00</b>	<b>+0.00</b>	<b>+50,92.46</b>
002 Public Works Directorate					
65 Cash Settlement Suspense	+5,65,69.20	+0.00	+0.00	+0.00	+5,65,69.20
75 Purchase	(-)2,39,96.91	+0.00	+0.00	+0.00	(-)2,39,96.91
89 Stock	+6,68,92.19	+0.00	+0.00	+0.00	+6,68,92.19
90 Miscellaneous Works	+1,48,90.07	+0.00	+0.00	+0.00	+1,48,90.07
<b>Total</b>	<b>+11,43,54.55</b>	<b>+0.00</b>	<b>+0.00</b>	<b>+0.00</b>	<b>+11,43,54.55</b>
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
<b>Total</b>	<b>+9.14</b>	<b>+0.00</b>	<b>+0.00</b>	<b>+0.00</b>	<b>+9.14</b>

### (vii) 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 2015-2016 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 2015-2016.

## Grant No. 25 PUBLIC WORKS

### Revenue (*Charged*)

- (i) The appropriation closed with a saving of ₹ 1,16.36 lakh (12.59 per cent of total budget provision). No portion of the saving was surrendered by the department during the year.
- (ii) Similar persistent saving was noticed in the appropriation during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2014-2015	5,36.72	55.55
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

- (iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2059 Public Works</b>			
01 Office Buildings			
053 Maintenance and Repairs			
<b>Non Plan</b>			
50. 003 Maintenance of other Government non-Residential Buildings by PWD (Civil) [PW]			
O 3,01.39	3,01.39	2,83.31	(-) 18.08
51. 014 Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PW]			
O 1,53.16	1,53.16	1,01.64	(-) 51.52
80 General			
001 Direction and Administration			
<b>Non Plan</b>			
52. 004 Execution [PW]			
O 4,56.59	4,56.59	4,17.85	(-) 38.74

Reasons for final saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 25 PUBLIC WORKS

### Capital (Voted)

(i) In view of overall saving of ₹ 14,76,50.69 lakh (29.03 per cent of budget provision), supplementary provision of ₹ 16,18,98.33 lakh proved excessive.

(ii) No portion of saving of ₹ 14,76,50.69 lakh was surrendered by the department during the year.

(iii) Similar saving of ₹8,99,04.95 lakh (28.55 per cent of budget provision) and non-surrender of entire saving was observed in the grant during 2014-2015.

(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)

##### 53. SP020 Construction of Office Buildings of PWD (Electrical) [PW]

O	14,00.00	}	10,50.00	7,02.13	(-) 3,47.87
R	(-) 3,50.00				

Reduction of fund through re-appropriation was required for enhancing fund in the sub-head at Sl No.91. Reasons for final saving have not been intimated (July 2016).

##### 80 General

##### 800 Other Expenditure

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

##### 54. SP002 Construction of Motel in different districts of West Bengal [PW]

S	50,00.00	}	46,00.00	44,10.86	(-) 1,89.14
R	(-) 4,00.00				

Creation of fund by supplementary provision in the sub-head at Sl. No.54 obtained in March 2016 was stated to be required for providing additional fund for Construction of Motel in different districts of West Bengal. Reduction of fund through re-appropriation was made in the sub-head for enhancement of provision in the sub-head at Sl. No. 91. Reasons for final saving have not been intimated (July 2016).

#### 5054 Capital Outlay on Roads and Bridges

##### 03 State Highways

##### 797 Transfer To /From Reserve funds And Deposit Account

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

##### 55. SP002 West Bengal Compensatory Entry Tax Fund (WBCETF) [PW]

O	3,87,00.00	}	5,14,71.54	..	(-) 5,14,71.54
S	1,27,71.54				

## Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
56. SP003 West Bengal Compensatory Entry Tax fund (WBCETF) [PR]				
	O	6,94,55.00	}	
	S	1,75,45.00		
		8,70,00.00	..	(-) 8,70,00.00
<p>Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for providing fund for Development and Improvement of State roads and bridges. Reasons for non-utilisation of entire budget provision in the sub-heads have not been intimated (July 2016).</p>				
<b>5054 Capital Outlay on Roads and Bridges</b>				
03 State Highways				
337 Road Works				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
57. SP012 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PW]				
	O	1,29,00.00	}	
	S	42,76.51		
		1,71,76.51	1,28,44.00	(-) 43,32.51
58. SP013 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PR]				
	O	1,90,00.00	}	
	S	50,00.00		
		2,40,00.00	1,98,07.23	(-) 41,92.77
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
59. SP004 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PR]				
	O	3,00,00.00	}	
	S	75,00.00		
		3,75,00.00	3,03,53.97	(-) 71,46.03
60. SP005 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PR]				
	O	1,29,00.00	}	
	S	42,46.51		
		1,71,46.51	1,28,93.13	(-) 42,53.38

## Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
61. SP004 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PR]			
O 2,04,55.00 } S 50,45.00 }	2,55,00.00	2,17,62.52	(-) 37,37.48
62. SP005 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBTEF) [PW]			
O 1,29,00.00 } S 42,48.52 }	1,71,48.52	1,28,84.20	(-) 42,64.32
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
63. SP001 Development of State Roads (other than BMS) [PR]			
O 8,00.00 } S 49,09.04 }	57,09.04	51,76.40	(-) 5,32.64
Augmentation of funds in the above sub-heads by supplementary provision obtained in March 2016 was stated to be required for providing fund for Development and Improvement of State roads and bridges. Reasons for final saving in the sub-heads have not been intimated (July 2016).			
<b>5054 Capital Outlay on Roads and Bridges</b>			
04 District and Other Roads			
337 Road Works			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
64. SP026 Backward Region Grant (Special) funded by State (State Share)			
S 15,80.00	15,80.00	14,98.56	(-) 81.44
65. SP027 Backward Region Grant (Special) funded by State [PR]			
S 50,78.63	50,78.63	43,57.48	(-) 7,21.15
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
66. SP019 Backward Region Grant (Special) funded by State (State Share)			
S 14,22.00	14,22.00	12,13.45	(-) 2,08.55
67. SP020 Backward Region Grant (Special) funded by State			
S 48,67.02	48,67.02	41,19.17	(-) 7,47.85

## Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796	Tribal Areas Sub-Plan			
<b>Plan</b>	<b>STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
68. SP020	Backward Region Grant (Special) funded by State [PW]			
	S                      6,34.83	6,34.83	4,89.86	(-) 1,44.97

Creation of fund by supplementary provision obtained in March 2016 in the above sub-heads was stated to be required for providing additional fund for the schemes under Backward Region Grant (Special) Fund. Reasons for final saving in the above sub-heads have not been intimated (July 2016).

### 5054 Capital Outlay on Roads and Bridges

03 State Highways

052 Machinery and Equipment

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

69. SP001	Development of State Roads [PR]			
	O                      10,10.00	5,02.06	4,32.34	(-) 69.72
	S                      25.00			
	R                      (-) 5,32.94			

Enhancement of fund by supplementary provision obtained in March 2016 was stated to be required for providing fund for Development and Improvement of State roads and bridges. Reasons for withdrawal of fund through re-appropriation and final saving in the sub-head have not been intimated (July 2016).



## Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>5054 Capital Outlay on Roads and Bridges</b>			
04 District and Other Roads			
337 Road Works			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
70. SP021 Widening and Strengthening of Roads in the Districts under BRGF (Central Share)(BRGFS)[P R]			
O           66,24.00	66,24.00	31,02.99	(-) 35,21.01
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
71. SP014 Widening and Strengthening of Roads in the Districts under BRGFS (Central Share)(BRGFS)[PR]			
O           63,48.00	63,48.00	29,71.66	(-) 33,76.34
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
72. SP014 Widening and Strengthening of Roads in the Districts under BRGFS (Central Share)(BRGFS)[PW]			
O           8,28.00	8,28.00	3,89.27	(-) 4,38.73
80 General			
797 Transfer to/from Reserve Funds and Deposit Account			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
73. SP001 West Bengal Transport Infrastructure Development Fund(WBTIDF)[PR]			
O           2,03,44.00	2,03,44.00	1,48,92.00	(-) 54,52.00
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
74. SP010 Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PR]			
O           1,50,00.00	1,50,00.00	1,06,37.04	(-) 43,62.96

Reasons for final saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
<i>01 General Education</i>				
203 University and Higher Education				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
75. SP012 Development of Hooghly Mohsin College, Hooghly (Higher) [EH]				
O	1,20.00	1,20.00	..	(-) 1,20.00
76. SP013 Development of Other Government Colleges (Higher) [EH]				
O	5,31.00	5,31.00	..	(-) 5,31.00
77. SP014 Establishment of New Government Colleges (Higher) [EH]				
O	10,00.00	10,00.00	..	(-) 10,00.00
78. SP015 Development of Govt. B. Ed. Colleges (Higher) [EH]				
O	1,00.00	1,00.00	..	(-) 1,00.00
<i>02 Technical Education</i>				
105 Engineering/Technical Colleges and Institutions				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
79. SP032 Development of the College of Ceramic Technology, Calcutta (Higher) [EH]				
O	1,21.00	1,21.00	..	(-) 1,21.00
80. SP033 Development of the College of Leather Technology, Calcutta (Higher) [EH]				
O	1,21.00	1,21.00	..	(-) 1,21.00
81. SP034 Establishment of New Engineering College at Kalyani (Higher) [EH]				
O	1,81.50	1,81.50	..	(-) 1,81.50
<b>5054 Capital Outlay on Roads and Bridges</b>				
<i>03 State Highways</i>				
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
82. SP005 Payment of Compensation for land acquisition [PW]				
O	1,00.00	1,00.00	..	(-) 1,00.00
<i>04 District and Other Roads</i>				
337 Road Works				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
83. SP022 Widening and Strengthening of Roads in the Districts under BRGFS (Central Share)(BRGFS)[PW]				
O	50,00.00	50,00.00	..	(-) 50,00.00

## Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
84. SP015 Widening and Strengthening of Roads in the Districts under BRGFS (Central Share)(BRGFS)[PW]			
O 45,00.00	45,00.00	..	(-) 45,00.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
85. SP015 Widening and Strengthening of Roads in the Districts under BRGFS (Central Share)(BRGFS)[PW]			
O 5,00.00	5,00.00	..	(-) 5,00.00
<b>7075 Loans for Other Transport Services</b>			
<i>01 Roads and Bridges</i>			
190 Loans to Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
86. SP003 Loans to Britannia Engineering Ltd[PW]			
O 6,60.00	6,60.00	..	(-) 6,60.00
87. SP005 Loans to Westinghouse Saxby Farmer Ltd[PW]			
O 8,80.00	8,80.00	..	(-) 8,80.00

Reasons for non-utilisation of entire budgeted funds in the above sub-heads have not been intimated (July 2016).

### 5054 Capital Outlay on Roads and Bridges

*03 State Highways*

337 Road Works

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

88. SP001 Development of State Roads (Construction)[PR]			
O 90,00.00	89,80.45	88,32.84	(-) 1,47.61
R (-) 19.55			

## Grant No. 25 PUBLIC WORKS

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

04 District and Other Roads

337 Road Works

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

89. SP020 Railway Safety Works under Public Works (Roads)  
Department[PR]

O	37,50.00	11,73.61	11,10.97	(-) 62.64
R	(-) 25,76.39			

Reasons for reduction of funds by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).

**5054 Capital Outlay on Roads and Bridges**

04 District and Other Roads

789 Special Component Plan for SC

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

90. SP001 Construction [PR]

O	11,00.00	8,25.00	7,07.44	(-) 1,17.56
R	(-) 2,75.00			

Withdrawal of fund by way of re-appropriation from sub-head was required for providing additional amount in the sub-head at Sl. No. 109. Reasons for final saving in the sub-head have not been intimated (July 2016).

## Grant No. 25 PUBLIC WORKS

(v) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
<b>4059 Capital Outlay on Public Works</b>					
01 Office Buildings					
051 Construction					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
91. SP012	Construction of Office Buildings of PWD Civil				
	O	42,00.00	1,35,94.76	1,29,29.53	(-) 6,65.23
	S	86,44.76			
	R	7,50.00			
Augmentation of fund by supplementary provision in the sub-head obtained in March 2016 was stated to be required for providing additional fund for Construction of Office Buildings of PWD-Civil. Further enhancement of fund was made through re-appropriation by reducing provision from sub-heads at SI No. 53 and 54. Reasons for final saving have not been intimated (July 2016).					
<b>5054 Capital Outlay on Roads and Bridges</b>					
03 State Highways					
337 Road Works					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
92. SP011	Improvement of State Roads & Bridges[PW]				
	O	51,00.00	4,26,13.20	4,31,45.09	+5,31.89
	S	3,75,13.20			
789 Special Component Plan for SC					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
93. SP003	Improvement of State Roads & Bridges [PW]				
	O	7,00.00	28,10.48	69,90.60	+41,80.12
	S	21,10.48			
04 District and Other Roads					
337 Road Works					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
94. SP002	Development of State Roads - District Roads[PR]				
	O	1,02,05.00	3,74,91.94	4,52,49.31	+77,57.37
	S	2,72,86.94			

Augmentation of funds in the above sub-heads by supplementary provision obtained in March 2016 was stated to be required for providing fund for Development and Improvement of State Roads and Bridges. Reasons for final excess in the sub-heads have not been intimated (July 2016).

## Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4702 Capital Outlay on Minor Irrigation</b>				
00				
101 Surface Water				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
95. SP041 Schemes under Jalatirtha				
S	13,92.40	13,92.40	38,26.52	+24,34.12
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
96. SP035 Schemes under Jalatirtha				
S	4,25.40	4,25.40	12,94.13	+8,68.73
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
97. SP048 Schemes under Jalatirtha				
S	1,16.20	1,16.20	3,62.10	+2,45.90

Creation of fund by supplementary provision obtained in March 2016 in the above sub-heads was stated to be required for providing additional fund for Schemes under Jalatirtha. Reasons for final excess in the above cases have not been intimated (July 2016).

## Grant No. 25 PUBLIC WORKS

Head			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>5054 Capital Outlay on Roads and Bridges</b>					
04 District and Other Roads					
337 Road Works					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
98. SP003	Development of State Roads -- Rural Roads [PR]				
	O	25,90.00	57,18.88	67,13.99	+9,95.11
	R	31,28.88			
Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (July 2016).					
<b>5054 Capital Outlay on Roads and Bridges</b>					
03 State Highways					
796 Tribal Areas Sub-Plan					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
99. SP003	Improvement of State Roads & Bridges [PW]				
	O	7,00.00	7,00.00	43,72.07	+36,72.07
04 District and Other Roads					
337 Road Works					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
100. SP006	Scheme under RIDF (Roads)(RIDF)[PR]				
	O	54,40.00	54,40.00	1,27,26.62	+72,86.62
101. SP007	Scheme under RIDF (RIDF)[PW]				
	O	35,00.00	35,00.00	45,91.11	+10,91.11
789 Special Component Plan for SC					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
102. SP003	Scheme under RIDF (Roads)(RIDF)[PR]				
	O	20,80.00	20,80.00	48,14.03	+27,34.03
103. SP004	Development of State Roads - District Roads [PR]				
	O	47,00.00	47,00.00	1,51,46.78	+1,04,46.78
104. SP011	Scheme under RIDF (RIDF) [PW]				
	O	24,50.00	24,50.00	28,52.65	+4,02.65

## 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)**

105.SP003 Schemes under RIDF (Roads)(RIDF) [PR]

O	4,80.00	4,80.00	11,16.54	+6,36.54
---	---------	---------	----------	----------

106. SP004 Development of State Roads -- District Roads [PR]

O	18,50.00	18,50.00	72,29.05	+53,79.05
---	----------	----------	----------	-----------

107. SP011 Schemes under RIDF (RIDF) [PW]

O	10,50.00	10,50.00	13,06.77	+2,56.77
---	----------	----------	----------	----------

Reasons for excess in the above sub-heads have not been intimated (July 2016).

**7075 Loans for Other Transport Services**

*01 Roads and Bridges*

190 Loans to Public Sector and Other Undertakings

**Non Plan**

108. 001 Loans to West Bengal Highway Development Corporation Limited (WBHDCL)

..	50,00.00	+50,00.00
----	----------	-----------

Reasons for incurring expenditure without any budget provision in the above sub-head have not been intimated (July 2016).

**5054 Capital Outlay on Roads and Bridges**

*04 District and Other Roads*

789 Special Component Plan for SC

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

109. SP005 Development of State Roads [PR]

O	30,00.00	} 32,75.00	32,55.37	(-) 19.63
R	2,75.00			

Enhancement of fund by way of re-appropriation was required for providing additional amount by reduction of provision in the sub-head at Sl. No. 90. Reasons for saving in the sub-head have not been intimated (July 2016).



## Grant No. 25 PUBLIC WORKS

(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 (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	+1,96,62.24	+0.00	+0.00	+0.00	+1,96,62.24
	Suspense					
75	Purchase	(-)61,51.63	+0.00	+0.00	+0.00	(-)61,51.63
89	Stock	+4,15,90.15	+0.00	+0.00	+0.00	+4,15,90.15
90	Miscellaneous Works	+1,55,06.42	+0.00	+0.00	+0.00	+1,55,06.42
<b>Total</b>		<b>+7,06,07.18</b>	<b>+0.00</b>	<b>+0.00</b>	<b>+0.00</b>	<b>+7,06,07.18</b>

### Capital (Charged)

(i) Expenditure exceeded the appropriation by ₹ 0.14 lakh (actual excess: ₹ 13,617 ); the excess requires regularisation.

## 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	6,08,03,08	6,36,81,71	6,18,65,30	(-) 18,16,41
Supplementary	28,78,63			
Amount surrendered during the year (31 March 2016)				Nil

### Notes and Comments -

#### Revenue ( Voted )

(i) Though the grant closed with a saving of ₹ 18,16.41 lakh (2.85 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. 024 Other Departmental Sector [HA]			
O 4,14,87.94	4,21,49.51	4,15,73.48	(-) 5,76.03
S 6,61.57			

Augmentation of fund in the above sub-heads by supplementary provision obtained in March 2016 was stated to be required for providing grants for establishment charges. Reasons for final saving have not been intimated (July 2016).

## Grant No. 26 HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2551 Hill Areas</b>			
<i>60 Other Hill Areas</i>			
193 Assistance to Nagar Panchayats /Notified Area Committees or equivalent thereof			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP059 Infrastructural facilities for the Hill Affairs Programmes under RIDF (RIDF) [HA]			
O       48,00.00    }	70,00.00	46,50.77	(-) 23,49.23
S       22,00.00    }			

Enhancement of fund by supplementary provision obtained in March 2016 was stated to be required for providing grants for infrastructural facilities for the Hill Affairs Programme under RIDF. Reasons for final saving have not been intimated (July 2016).

<b>2551 Hill Areas</b>			
<i>60 Other Hill Areas</i>			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP058 Hill Affairs Sector other than HADP (HA) [HA]			
O       1,30,00.00	1,30,00.00	42,90.00	(-) 87,10.00

Reasons for saving in the above sub-head have not been intimated (July 2016).

## Grant No. 26 HILL AFFAIRS

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2551 Hill Areas</b>			
<i>60 Other Hill Areas</i>			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP060 Special Central Assistance (S C A) for Hill Areas Development Programme (Central Share) [HADP]	..	11,34.00	+11,34.00
5. SP061 Special Central Assistance (S C A) for Hill Areas Development Programme (State Share) [HADP]	..	1,25.82	+1,25.82
6. SP063 Development of areas of Gorkhaland Territorial Administration	..	40,50.00	+40,50.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP009 Hill Affairs Sector	..	2,73.00	+2,73.00
8. SP013 Development of areas of Gorkhaland Territorial Administration	..	9,75.00	+9,75.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP002 Hill Affairs Sector	..	6,93.00	+6,93.00
10. SP010 Development of areas of Gorkhaland Territorial Administration	..	24,75.00	+24,75.00

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2016).

## Grant No. 27 HOME

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2015 Elections</b>			
<b>2049 Interest Payments</b>			
<b>2051 Public Service Commission</b>			
<b>2052 Secretariat-General Services</b>			
<b>2055 Police</b>			
<b>2059 Public Works</b>			
<b>2070 Other Administrative Services</b>			
<b>2075 Miscellaneous General Services</b>			
<b>2235 Social Security and Welfare</b>			
<b>2250 Other Social Services</b>			
<b>2575 Other Special Areas Programmes</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>3454 Census Surveys and Statistics</b>			
<b>Voted -</b>			
Original 49,60,58,19	51,44,24,15	52,37,09,97	+92,85,82
Supplementary 1,83,65,96			
Amount surrendered during the year (31 March 2016)			2,07,97,56
<b>Charged -</b>			
Original 4,42,87	5,69,63	6,55,93	+86,30
Supplementary 1,26,76			
Amount surrendered during the year (31 March 2016)			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4055 Capital Outlay on Police</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4216 Capital Outlay on Housing</b>			
<b>4235 Capital Outlay on Social Security and Welfare</b>			
<b>4250 Capital Outlay on Other Social Services</b>			
<b>4575 Capital Outlay on other Special Areas Programmes</b>			
<b>6004 Loans and Advances from the Central Government</b>			

## Grant No. 27 HOME

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Voted -</b>			
Original	4,89,06,16		
Supplementary	50,00,00		
Amount surrendered during the year (31 March 2016)			
	5,39,06,16	3,10,29,67	(-) 2,28,76,49
			1,21,30,60
<b>Charged -</b>			
Original	3,34,72		
Supplementary	..		
Amount surrendered during the year (31 March 2016)			
	3,34,72	3,87,30	+52,58
			Nil

### Notes and Comments -

#### Revenue ( Voted )

(i) The expenditure exceeded the grant by ₹ 92,85.82 lakh (actual excess : ₹ 92,85,82,017); the excess requires regularisation.

(ii) In view of excess in the grant, supplementary provision of ₹ 1,83,65.96 lakh proved insufficient and surrender of ₹ 2,07,97.56 lakh proved injudicious.

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3454 Census Surveys and Statistics</b>			
01 Census			
800 Other Expenditure			
<b>Non Plan</b>			
1. 004 Honararia Enumerators/Supervisors			
S	3,83.21	7,31.69	+3,48.48

Creation of fund through supplementary provision obtained in March 2016 was stated to be required for providing Honoraria to Enumerators / Supervisors under Census. Reasons for excess have not been intimated (July 2016).

## Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
01 Rehabilitation			
202 Other Rehabilitation Schemes			
<b>Non Plan</b>			
2. 023 Setting up of Relief Camps in the District of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian Enclaves in Bangladesh (OTHER ) [PL]			
S           6,36.51	6,36.51	10,00.00	+3,63.49
Creation of fund through supplementary provision obtained in March 2016 was stated to be required for providing fund to the sub-head. Reasons for excess have not been intimated (July 2016).			
<b>2055 Police</b>			
00			
109 District Police			
<b>Non Plan</b>			
3. 013 Siliguri Police Commissionerate [HP]			
O           53,25.39	52,13.80	57,80.60	+5,66.80
R           (-) 1,11.59			
111 Railway Police			
<b>Non Plan</b>			
4. 005 Railway Police-Kharagpur G.R.P. [HP]			
O           21,88.10	21,78.12	22,75.44	+97.32
R           (-) 9.98			
800 Other Expenditure			
<b>Non Plan</b>			
5. 015 Deployment of Police and Other Forces for conducting Elections [HP]			
O           3,02.00	20,54.77	1,76,40.10	+1,55,85.33
R           17,52.77			

Reasons for Enhancement / reduction of fund by way of re-appropriation / surrender and final excess in the above sub-heads have not been intimated (July 2016).

## Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2055 Police</b>			
00			
109 District Police			
<b>Non Plan</b>			
6. 006 Directorate of Security [HP]			
O 10,74.83	10,74.83	21,53.42	+10,78.59
115 Modernisation of Police Force			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP001 Modernisation of Police Force (State Share) (OCASPS) [HP]			
O 10,00.00	10,00.00	10,93.78	+93.78
800 Other Expenditure			
<b>Non Plan</b>			
8. 001 Establishment Charges payable to Other Governments [HP]			
O 0.85	0.85	14,88.41	+14,87.56
<b>2059 Public Works</b>			
01 Office Buildings			
051 Construction			
<b>Non Plan</b>			
9. 018 Police - Others [HP]			
O 2,99.15	2,99.15	3,84.42	+85.27
<b>3454 Census Surveys and Statistics</b>			
01 Census			
800 Other Expenditure			
<b>Non Plan</b>			
10. 005 Census Establishment-2011 [CE]			
O 50.47	50.47	2,87.82	+2,37.35

Reasons for excess in the above sub-heads have not been intimated (July 2016).



## Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2055 Police</b>			
00			
109 District Police			
<b>Non Plan</b>			
11. 001 West Bengal Police [HP]			
O 23,77,05.03	25,33,90.68	26,75,76.34	+1,41,85.64
S 1,56,05.25			
R 80.40			

Supplementary provision in March 2016 was stated to be required for providing additional provision for meeting up establishment charges of West Bengal Police. Reasons for enhancement of fund by way of re-appropriation and final excess have not been intimated (July 2016).

## Grant No. 27 HOME

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2055 Police</b>			
00			
003 Education and Training			
<b>Non Plan</b>			
12. 002 District Police [HP]			
O 11,42.61 } S 50.73 }	11,93.34	10,89.66	(-) 1,03.68
Augmentation of fund by way of supplementary provision obtained in March 2016 was stated to be required for providing additional fund in the sub-head. Reasons for final saving have not been intimated (July 2016).			
<b>2015 Elections</b>			
00			
102 Electoral Officers			
<b>Non Plan</b>			
13. 001 Election Establishment [CE]			
O 24,08.76 } R (-) 7,22.54 }	16,86.22	19,76.14	+2,89.92
103 Preparation and Printing of Electoral rolls			
<b>Non Plan</b>			
14. 001 Parliamentary/ Assembly Constituency [CE]			
O 62,34.80 } R (-) 1,91.74 }	60,43.06	59,78.95	(-) 64.11
105 Charges for conduct of elections to Parliament			
15. 001 Lok Sabha Election [CE]			
O 12,00.00 } R (-) 11,25.79 }	74.21	74.49	+ 0.28
108 Issue of Photo Identity Cards to Voters			
<b>Non Plan</b>			
16. 001 Photo Identity Cards [CE]			
O 19,78.35 } R (-) 16,74.60 }	3,03.75	3,03.36	(-) 0.39

## Grant No. 27 HOME

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2055 Police</b>				
00				
001	Direction and Administration			
<b>Non Plan</b>				
17.	001 State Headquarters' Police [HP]			
	O 54,18.90 } R (-) 9,70.05 }	44,48.85	46,01.50	+1,52.65
18.	002 District Police [HP]			
	O 37,71.97 } R (-) 5,58.00 }	32,13.97	29,72.71	(-) 2,41.26
	101 Criminal Investigation and Vigilance			
<b>Non Plan</b>				
19.	001 Criminal investigation Department (Excluding Forensic Science Laboratory) [HP]			
	O 65,89.62 } R (-) 1,18.59 }	64,71.03	56,27.56	(-) 8,43.47
20.	004 State Crime Records Bureau [HP]			
	O 6,70.06 } R (-) 0.52 }	6,69.54	1,36.22	(-) 5,33.32
	104 Special Police			
<b>Non Plan</b>				
21.	001 Eastern Frontier Rifles (West Bengal Battalion) [HP]			
	O 94,85.64 } R (-) 5,24.43 }	89,61.21	89,32.08	(-) 29.13
22.	002 Raising of India Reserve Battalion (I.R. Battalion) [HP]			
	O 11,48.49 } R (-) 2,15.51 }	9,32.98	5,35.32	(-) 3,97.66

## Grant No. 27 HOME

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
108	State Headquarters Police			
<b>Non Plan</b>				
23.	002 Public Vehicles Department (Service Depot) [HP]			
	O 7,36.63 } R (-) 1,31.81 }	6,04.82	6,32.72	+27.90
24.	010 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners [HP]			
	O 24,67.25 } R (-) 3,88.54 }	20,78.71	21,98.18	+1,19.47
109	District Police			
<b>Non Plan</b>				
25.	004 Agency Function of Ministry of Home Affairs relating to Immigration Checkpost on International Border [HP]			
	O 25,86.65 } R (-) 8,78.11 }	17,08.54	10,29.17	(-) 6,79.37
26.	009 Howrah Police Commissionerate [HP]			
	O 1,17,77.11 } R (-) 1,00.42 }	1,16,76.69	1,12,25.83	(-) 4,50.86
27.	011 Commissionerate at Bidhannagar[HP]			
	O 66,83.28 } R (-) 12.44 }	66,70.84	61,01.03	(-) 5,69.81
111	Railway Police			
<b>Non Plan</b>				
28.	002 Railway Police-Howrah G.R.P.[HP]			
	O 51,42.38 } R (-) 25.09 }	51,17.29	48,40.85	(-) 2,76.44
29.	003 Railway Police-Sealdah G.R.P. [HP]			
	O 44,20.70 } R (-) 13.65 }	44,07.05	40,64.20	(-) 3,42.85

## Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
112 Harbour Police			
<b>Non Plan</b>			
30. 001 Port Police [HP]			
O 33,72.67 } R (-) 16.52 }	33,56.15	27,77.80	(-) 5,78.35
113 Welfare of Police Personnel			
<b>Non Plan</b>			
31. 001 Hospitals for State Headquarters' Police [HP]			
O 10,16.68 } R (-) 2,81.73 }	7,34.95	7,18.17	(-) 16.78
115 Modernisation of Police Force			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
32. SP002 Policing the Megacity of Kolkata [HP]			
O 6,40.00 } R 14.13 }	6,54.13	3,79.94	(-) 2,74.18
33. SP003 Forensic Science Laboratory			
O 7,00.00 } R (-) 14.13 }	6,85.87	..	(-) 6,85.87
800 Other Expenditure			
<b>Non Plan</b>			
34. 004 Additional Police Force for Enforcement Branch [HP]			
O 31,46.64 } R (-) 6,02.33 }	25,44.31	25,83.87	+39.56
35. 005 Cost of Police Force etc. Employed for Cordoning Work [HP]			
O 2,72.09 } R (-) 36.04 }	2,36.05	1,86.24	(-) 49.81
36. 009 Agency Functions of Ministry of External Affairs relating to Passport and Emigration[HP]			
O 11,30.53 } R (-) 4,05.78 }	7,24.75	9,05.00	+1,80.25

Reasons for Enhancement / reduction of fund by way of re-appropriation / surrender and final excess / saving / non-utilisation of residual fund in the above sub-heads have not been intimated (July 2016).

## Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2575 Other Special Areas Programmes</b>			
60 Others			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
37. SP009 Public Health Engineering Sector- Creation of Source of Portable Water (Central Share) (BADP) [PL]			
O 21,50.00 } R (-) 11,09.22 }	10,40.78	10,40.78	..
38. SP011 Health & Family Welfare Sector (Central Share) (BADP) [PL]			
O 16,00.00 } R (-) 1,01.01 }	14,98.99	14,98.99	..
39. SP013 General Administration Sector Creation of Infrastructure Facilities in Border Areas (Central Share)(BADP)(PL)			
O 14,00.00 } R (-) 13,50.00 }	50.00	46.48	(-) 3.52
40. SP014 Education Sector Renovation / Construction / Expansion of Schools (Central Share)(BADP)(PL)			
O 24,00.00 } R (-) 10,69.43 }	13,30.57	13,30.57	..
Reasons for reduction of fund by way of re-appropriation / surrender based on actual expenditure in the sub-head at Sl. Nos. 37, 38 & 40 and final saving at Sl. No. 39 have not been intimated (July 2016).			
<b>2052 Secretariat-General Services</b>			
00			
090 Secretariat			
<b>Non Plan</b>			
41. 001 Home Department [PL]			
O 21,03.55	21,03.55	19,06.70	(-) 1,96.85
Reasons for saving in the sub-head have not been intimated (July 2016).			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
42. SP007 Computerised Management of Home Department Data and Record [PL]			
O 90.00	90.00	..	(-) 90.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2016).			

## Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2055 Police</b>			
00			
101 Criminal Investigation and Vigilance			
<b>Non Plan</b>			
43. 002 Forensic Science Laboratory (including Jalpaiguri)(HP)			
O 5,11.87	5,11.87	4,10.09	(-) 1,01.78
104 Special Police			
<b>Non Plan</b>			
44. 003 Reserve Battalion (IRBttn.)-Siliguri (HP) [HP]			
O 20,47.82	20,47.82	18,11.69	(-) 2,36.13
109 District Police			
<b>Non Plan</b>			
45. 005 Security related expenditure in the Naxal affected districts of Bankura, Purulia and Midnapur [HP]			
O 41,36.49	41,36.49	38,17.58	(-) 3,18.91
113 Welfare of Police Personnel			
<b>Non Plan</b>			
46. 002 Hospitals for District Police[HP]			
O 9,50.74	9,50.74	7,91.21	(-) 1,59.53
800 Other Expenditure			
<b>Non Plan</b>			
47. 010 Additional Police deployed for the performance of Agency Function of Ministry of Home Affairs for Registration and Surveillance of Foreigners (HP)			
O 8,65.96	8,65.96	6,36.79	(-) 2,29.17
48. 012 Development of Traffic in the area of West Bengal Police Jurisdiction [HP]			
O 5,23.52	5,23.52	3,91.86	(-) 1,31.66
Reasons for saving in the above sub-heads have not been intimated (July 2016).			
102 Central Reserve Police			
49. 001 Adjustment for Deployment of Central Reserve Police Force [HP]			
O 3,67.93	3,67.93	..	(-) 3,67.93

Reasons for non-utilisation of entire budgeted fund in the sub-head have not been intimated (July 2016).

## Grant No. 27 HOME

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. 073 Zilla Sainik Board (DF)[DF]

O	3,71.30	3,71.30	2,88.94	(-) 82.36
---	---------	---------	---------	-----------

Reasons for saving in the above sub-head have not been intimated (July 2016).

### 2055 Police

00

108 State Headquarters Police

#### Non Plan

51. 001 Calcutta Police [HP]

O	10,42,31.01	}	9,60,94.08	10,02,04.61	+41,10.53
S	15,60.61				
R	(-) 96,97.54				

Supplementary provision in March 2016 was stated to be required for providing additional fund for Establishment charges of Kolkata Police. Reasons for withdrawal of fund of ₹ 96,97.54 lakh by way of surrender/re-appropriation and final excess have not been intimated (July 2016).



## Grant No. 27 HOME

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

### 2059 Public Works

01 Office Buildings

051 Construction

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

52. SP003 Minor Schemes [HP]

O	2,00.00	2,00.00	..	(-) 2,00.00
---	---------	---------	----	-------------

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2016).

### Revenue (*Charged*)

(i) The expenditure exceeded the appropriation by ₹ 86.30 lakh (actual excess : ₹ 86,30,217); excess requires regularisation.

(ii) In view of excess in the appropriation, supplementary provision of ₹ 1,26.76 lakh proved to be insufficient.

## Grant No. 27 HOME

(iii) Excess occurred mainly under :

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

### 2049 Interest Payments

04 Interest on Loans and Advances from Central Government

104 Interest on Loans for Non-Plan Schemes (Charged)

#### Non Plan

53. 004 Interest on loans for modernisation of Police Force [HP]

O	4,35.24	4,35.24	5,29.28	+94.04
---	---------	---------	---------	--------

Reasons for excess in the above sub-head have not been intimated (July 2016).

### Capital (Voted)

(i) The grant closed with a saving of ₹ 2,28,76.49 lakh (42.44 per cent of budget provision). Out of total saving department surrendered ₹ 1,21,30.60 lakh during the year.

(ii) In view of saving of ₹ 2,28,76.49 lakh in the grant, supplementary provision of ₹ 50,00.00 lakh in March 2016 proved unnecessary.

(iii) Similar saving of ₹ 1,97,67.11 lakh (44.98 per cent of budget provision) was noticed in the grant during 2014-2015.

(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)

54. SP001 Construction of different Police Stations etc. under the scheme for Modernisation of Police Force [HP]

O	24,30.00			
R	(-) 1,30.08	22,99.92	19,20.32	(-) 3,79.60

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2016).

55. SP003 Civil Construction Work at Regional Forensic Science Laboratory, Jalpaiguri and Forensic Science Laboratory Head Quarters [HP]

O	2,00.00			
R	(-) 2,00.00	..	..	..

Reasons for withdrawal of entire fund by way of surrender/re-appropriation have not been intimated (July 2016).

56. 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			
R	(-) 2,49.82	4,50.18	3,20.77	(-) 1,29.41

## Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
57. SP010 Schemes for Modernisation of Police Force (State Share) (OCASPS) [HP]			
O      38,00.00 } R      (-) 27.44 }	37,72.56	32,59.33	(-) 5,13.23
Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2016).			
58. SP013 Forensic Science Laboratory under Modernisation of Police Force (Central Share) (OCASPS) [HP]			
O      3,50.00	3,50.00	..	(-) 3,50.00
59. SP014 Forensic Science Laboratory under Modernisation of Police Force (State Share) (OCASPS) [HP]			
O      1,00.00	1,00.00	..	(-) 1,00.00

Reasons for non-utilisation of entire funds in the above sub-heads have not been intimated (July 2016).

### 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

60. SP009 Police - District Police [HP]

O      18,00.00 } R      3,59.36 }	21,59.36	16,76.52	(-) 4,82.84
---------------------------------------	----------	----------	-------------

### 4575 Capital Outlay on other Special Areas Programmes

60 Others

800 Other Expenditure

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

61. SP029 Grant from Finance Commission (FC) [PL]

O      79,18.00 } R      (-) 51,33.00 }	27,85.00	10,30.61	(-) 17,54.39
--	----------	----------	--------------

Reasons for Enhancement / reduction of fund by way of re-appropriation / surrender and final saving in the above sub-heads have not been intimated (July 2016).

62. SP007 P.W.(Roads) Sector (Central Share)(BADP)[PL]

O      31,00.00 } R      (-) 31,00.00 }	..	..	..
--	----	----	----

Reasons for withdrawal of entire fund by way of surrender have not been intimated (July 2016).

## Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4575 Capital Outlay on other Special Areas Programmes</b>			
60 Others			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
63. SP004 Social Welfare Sector (Central Share) (BADP)[PL]			
O 53,00.00 }	30,63.77	30,63.77	..
R (-) 22,36.23 }			
64. SP009 Road Sector Construction / Strengthening of Road, Bridge, Culvert, Jetty (Central Share) (BADP)[PL]			
O 60,00.00 }	49,54.32	49,54.32	..
R (-) 10,45.68 }			
65. SP010 Power Sector- Creation of Energy Services (Central Share) (BADP) [PL]			
O 4,00.00 }	2,25.20	2,25.20	..
R (-) 1,74.80 }			
66. SP014 Agriculture Sector- Construction of Market Complex (Central Share) (BADP)[PL]			
O 10,00.00 }	5,00.00	5,00.00	..
R (-) 5,00.00 }			

Reasons for reduction of fund by way of re-appropriation / surrender based on actual expenditure in the above sub-heads have not been intimated (July 2016).

### 4055 Capital Outlay on Police

00

207 State Police

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

67. SP009 Schemes for Modernisation of Police Force (Central Share) (OCASPS) [HP]			
O 58,75.00	58,75.00	39,68.30	(-) 19,06.70

## Grant No. 27 HOME

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
<b>4059 Capital Outlay on Public Works</b>					
01 Office Buildings					
051 Construction					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
68. SP008	Police -- State Head Quarters Police[HP]				
	O	12,00.00	12,00.00	9,78.29	(-) 2,21.71
69. SP074	Grant from Finance Commission (FC)[HP]				
	O	63,25.00	63,25.00	25,86.66	(-) 37,38.34
Reasons for saving in the above sub-heads have not been intimated (July 2016).					
<b>4055 Capital Outlay on Police</b>					
00					
210 Research, Education & Training					
70. SP003	Counter Insurgency and Anti-Terrorism School (CIAT) [HP]				
	O	2,00.00	178.66	0.28	(-) 1,78.38
	R	(-) 21.34			
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2016).					
<b>4235 Capital Outlay on Social Security and Welfare</b>					
01 Rehabilitation					
201 Other Rehabilitation Schemes					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
71. SP007	Development of Infrastructure in the District of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian Enclaves in Bangladesh (OTHER) [PL]				
	S	20,00.00	20,00.00	..	(-)20,00.00
72. SP008	Construction of Housing in the District of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian Enclaves in Bangladesh (OTHER) [PL]				
	S	30.00.00	30.00.00	..	(-) 30.00.00

Creation of fund by Supplementary provision obtained in March 2016 was stated to be required for development of infrastructure in the district of Cooch Behar and in other Bangladeshi Enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh. Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2016).

## 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 (-)
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
107 Police Housing			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
73. SP001 Schemes of the Police Housing Construction of Residential Buildings in respect of ongoing projects [HP]			
O           4,00.00			
R           30.25	4,30.25	25,01.27	+20,71.02

Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (July 2016).

### 4055 Capital Outlay on Police

00

215 Coastal Security

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

74. SP016 Coastal Security Scheme for Management of other Border (Ex. Indo-Pak & Indo-Bangladesh Border) [HP]			
R           1,11.80	1,11.80	1,11.80	..

### 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

75. SP059 Security related expenditure in the Naxal affected districts of Bankura, Purulia, Purba and Paschim Midnapore (HP)			
R           99.83	99.83	99.83	..

Reasons for creation of fund by way of re-appropriation on the basis of actual expenditure have not been intimated (July 2016).

76. SP077 Incomplete works of 13th Finance Commission funded by the State (FC) [HP]			
	..	20,40.00	+20,40.00

Reasons for incurring expenditure without budget provision in the sub-head have not been intimated (July 2016).

## Grant No. 27 HOME

### Capital (*Charged*)

(i) Expenditure exceeded the appropriation by ₹ 52.58 lakh (actual excess: ₹ 52,58,018), the excess requires regularisation

(ii) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6004 Loans and Advances from the Central Government</b>			
<i>01 Non-Plan Loans</i>			
800 Other Loans			
<b>Non Plan</b>			
77. 006 Loans for other Administrative Services :Modernisation of Police Force [HP]			
<i>O</i> 3,34.72	3,34.72	3,87.30	+52.58

Reasons for excess in the above sub-head have not been intimated (July 2016).

## Grant No. 28 HOUSING

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2049 Interest Payments</b>			
<b>2216 Housing</b>			
<b>2251 Secretariat-Social Services</b>			
<b>2852 Industries</b>			
<b>Voted -</b>			
Original 1,15,03,84	1,16,61,70	91,71,80	(-) 24,89,90
Supplementary 1,57,86			
Amount surrendered during the year (31 March 2016)			23,13,76
<b>Charged -</b>			
Original 96,00	96,00	38,84	(-) 57,16
Supplementary ..			
Amount surrendered during the year (31 March 2016)			64,62
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4210 Capital Outlay on Medical and Public Health</b>			
<b>4216 Capital Outlay on Housing</b>			
<b>5452 Capital Outlay on Tourism</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>Voted -</b>			
Original 7,75,41,93	7,75,41,93	6,77,90,55	(-) 97,51,38
Supplementary ..			
Amount surrendered during the year (31 March 2016)			6,61,52
<b>Charged -</b>			
Original 3,00,00	3,00,00	1,04,57	(-) 1,95,43
Supplementary ..			
Amount surrendered during the year (31 March 2016)			2,54,44

### Notes and Comments -

#### Revenue ( Voted )

(i) In view of saving of ₹ 24,89.90 lakh in the grant (21.35 per cent of total budget provision), supplementary provision of ₹ 1,57.86 lakh proved unnecessary.

(ii) Out of total saving of ₹ 24,89.90 lakh the department surrendered an amount of ₹ 23,13.76 lakh during the year.



## Grant No. 28 HOUSING

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

Year	Savings	
	Amount (₹ in lakh)	Percentage
2014-2015	37,51.99	30.41
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2216 Housing</b>			
80 General			
001 Direction and Administration			
<b>Non Plan</b>			
1. 001 Housing Directorate			
O 35,19.67	28,84.70	28,69.65	(-) 15.05
S 19.14			
R (-) 6,54.11			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP001 Work Charged Establishment			
O 11,00.00	8,04.45	6,43.21	(-) 1,61.24
S 1,38.72			
R (-) 4,34.27			
Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for additional provision for Establishment Charges. No specific reason for withdrawal of fund by way of surrender/re-appropriation and final saving has been intimated (July 2016). Similar saving was observed in the sub-heads at Sl. No. 1 and 2 during 2014-2015.			
<b>2852 Industries</b>			
08 Consumer Industries			
600 Others			
<b>Non Plan</b>			
3. 004 Operation and Maintenance			
O 6,91.74	5,93.73	5,93.60	(-) 0.13
R (-) 98.01			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP001 Improvement and Expansion of Mechanised Brick Factory at Palta			
O 1,80.00	51.86	2.85	(-) 49.01
R (-) 1,28.14			

Specific reasons for reduction of fund by way of surrender and final saving in the sub-heads have not been intimated (July 2016). Similar saving occurred in the sub-heads at Sl. No. 3 and 4 during 2014-2015.

## Grant No. 28 HOUSING

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

### 2216 Housing

01 Government Residential Buildings

700 Other Housing

### Non Plan

5. 005 Estate Management Estate Directorate

O	43,67.28	}	36,36.18	36,30.55	(-) 5.63
R	(-) 7,31.10				

No tangible reason for reduction of fund through surrender/re-appropriation and final saving in the above sub- head has been intimated (July 2016). Similar saving was observed in the sub-head during 2014-2015.

### Revenue ( Charged )

- (i) The appropriation closed with a saving of ₹ 57.16 lakh (59.54 per cent of budget provision).
- (ii) In view of saving of ₹ 57.16 lakh in the appropriation, surrender of ₹ 64.62 lakh proved injudicious.
- (iii) Similar persistent saving occurred in the appropriation during the last five years as under :

Year	Amount ( ₹ in lakh)	Savings Percentage
2014-2015	65.46	51.95
2013-2014	94.57	69.54
2012-2013	7.73	24.73
2011-2012	64.59	25.33
2010-2011	68.99	21.55

- (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

6. 004 Other Items - Loans from Life Insurance Corporation of India [HO]

O	50.00	}	7.89	19.39	+11.50
R	(-) 42.11				

## Grant No. 28 HOUSING

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

7. 005 Other Items - Loans from the General Insurance Corporation of India [HO]

O	46.00		
R	(-) 22.51		
		23.49	19.45
			(-) 4.04

Specific reasons for reduction of fund by way of surrender and final saving/excess in the sub-heads have not been intimated (July 2016). Similar saving occurred in the sub-head at Sl. No. 7 during 2014-2015.

### Capital ( Voted )

- (i) The grant closed with a saving of ₹ 97,51.38 lakh (12.58 per cent of budget provision).
- (ii) Out of saving of ₹ 97,51.38 lakh in the grant, department surrendered an amount of ₹ 6,61.52 lakh.
- (iii) Similar saving occurred in the grant during the last five years as under :

	Saving
Year	Amount ( ₹ in lakh )
2014-2015	45,24.55
2013-2014	1,01,91.13
2012-2013	2,58,33.49
2011-2012	4,81,38.55
2010-2011	4,59,45.73

- (iv) Saving occurred mainly under :

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

#### 4216 Capital Outlay on Housing

03 Rural Housing

789 Special Component Plan for SC

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

8. SP003 Housing Schemes for Economically Weaker Sections in rural areas for the community belonging to Scheduled Caste Population [RIDF](RIDF) [HO]

O	88,00.00	88,00.00	..	(-) 88,00.00
---	----------	----------	----	--------------

Reasons for non-utilisation of entire fund have not been intimated (July 2016).

#### 4216 Capital Outlay on Housing

02 Urban Housing

800 Other Expenditure

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

9. SP006 Replacement and Renovation of Existing Housing Estates

O	27,00.00		
R	(-) 3,97.38		
		23,02.62	23,70.72
			+68.10

No specific reason for reduction of fund by way of surrender and final excess in the sub-head has been intimated (July 2016).

## Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
02 Urban Housing			
106 Low Income Group Housing Scheme			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP001 Construction of Houses under Low Income Group Housing Schemes			
O 1,00.00	0.13	..	(-) 0.13
R (-) 99.87			
Specific reasons for reduction of fund by way of surrender/re-appropriation and non-utilisation of residual fund have not been intimated (July 2016).			
4216 Capital Outlay on Housing			
02 Urban Housing			
104 Middle Income Group Housing Scheme			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP001 Construction of Houses under Middle Income Group Housing Schemes			
O 1,00.00	27.66	7.81	(-) 19.85
R (-) 72.34			
105 Rental Housing Scheme			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP002 Rental Housing Scheme for Working Women-One room Apartment			
O 8,00.00	4,55.04	4,48.64	(-) 6.40
R (-) 3,44.96			

## Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>5452 Capital Outlay on Tourism</b>			
<i>01 Tourist Infrastructure</i>			
102 Tourist Accommodation			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
13. SP001 Construction of Motel			
O           20,00.00	13,55.58	11,91.43	(-) 1,64.15
R           (-) 6,44.42			

No tangible reason for reduction of fund through surrender/re-appropriation and final saving in the above sub-heads has been intimated (July 2016). Similar saving was observed in the sub-heads at Sl. No. 12 and 13 during 2014-2015.

<b>4216 Capital Outlay on Housing</b>			
<i>02 Urban Housing</i>			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP003 Rental Housing Scheme for Working Women belonging to Scheduled Caste population-One Room Apartment			
O           1,50.00	..	..	..
R           (-) 1,50.00			

Reasons for withdrawal of entire budget provision by way of re-appropriation have not been intimated (July 2016).

## Grant No. 28 HOUSING

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4216 Capital Outlay on Housing</b>			
02 Urban Housing			
105 Rental Housing Scheme			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP001 Construction of Houses under Rental Housing schemes for State Government Employees			
O       15,00.00	19,00.00	18,38.03	(-) 61.97
R       4,00.00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16. SP003 Administrative Improvement (a) Construction of Office-cum Residential Complex for Field Officers			
O       8,00.00	12,00.00	11,64.07	(-) 35.93
R       4,00.00			
03 Rural Housing			
103 Housing Scheme for Economically Weaker Sections of the Community			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
17. SP001 Housing Scheme for Economically Weaker Sections of the Community [HO]			
O       4,00,00.00	4,04,98.00	4,04,60.18	(-) 37.82
R       4,98.00			

No specific reason for augmentation of fund by way of re-appropriation/surrender and final saving has been intimated by the department during the year. Similar saving occurred in the sub-heads during 2014-2015.

### Capital ( Charged )

(i) The appropriation closed with a saving of ₹1,95.43 lakh (65.14 per cent of budget provision).

(ii) Out of saving of ₹1,95.43 lakh in the appropriation, surrender of ₹2,54.44 lakh by the department proved injudicious.

(iii) Similar saving of ₹33.17 lakh (8.23 per cent of budget provision) and ₹66.21 lakh (22.07 per cent of budget provision) was observed in the appropriation during the year 2013-2014 and 2014-2015 respectively.

## Grant No. 28 HOUSING

(iv) 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

18. 002 Loans from Life Insurance Corporation of India [HO]

<i>O</i>	2,50.00	}	..	59.37	+59.37
<i>R</i>	(-) 2,50.00				

Reasons for withdrawal of entire fund by way of surrender and final excess have not been intimated (July 2016).

---

## Grant No. 29 INDUSTRIAL RECONSTRUCTION

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2852 Industries</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original ..	}	..	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original ..	}	..	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4858 Capital Outlay on Engineering Industries</b>			
<b>4860 Capital Outlay on Consumer Industries</b>			
<b>4875 Capital Outlay on Other Industries</b>			
<b>4885 Other Capital Outlay on Industries and Minerals</b>			
<b>6004 Loans and Advances from the Central Government</b>			
<b>6858 Loans for Engineering Industries</b>			
<b>6860 Loans for Consumer Industries</b>			
<b>Voted -</b>			
Original ..	}	..	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original ..	}	..	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil

### Notes and Comments -

(i) The Industrial Reconstruction Department (Grant no. 29) and The Public Enterprises Department (Grant No.44) have been merged and a new department bearing Grant No. 67 has been created under name and style Public Enterprises and Industrial Reconstruction vide notification No. 849-Home (Cons)-05/2014 dated 15.10.2014 following amendment in the West Bengal Rules of Business vide Notification No. 841-Home (Cons)R2R(Cons)-05/14dated14.10.2014.

(ii) No budget provision either through original/ supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2015-16. Accordingly, no expenditure was incurred in the grant.



**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			
Voted -				
Original	2,56,24,55	2,72,39,04	2,59,22,54	(-) 13,16,50
Supplementary	16,14,49			
Amount surrendered during the year (31 March 2016)				Nil

**CAPITAL -**  
**Major Head**

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

<b>Voted -</b>					
Original	62,59,60	}	62,87,71	24,34,37	(-) 38,53,34
Supplementary	28,11				
Amount surrendered during the year (31 March 2016)					Nil

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

(i) Though the overall saving of ₹ 13,16.50 lakh (4.83 per cent) in the grant did not exceed 5.00 per cent of total budget provision, some remarkable variations between budget provisions and expenditures were noticed in following sub-heads during the year.

## Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2205 Art and Culture</b>			
00			
102 Promotion of Arts and Culture			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP018 Repair and Renovation/Regeneration of Rabindra Bhavans (State Share) [IC]			
O            7,00.00    }	2,32.40	1,76.75	(-) 55.65
R            (-) 4,67.60   }			
2. SP021 Training, Workshop, Seminar, Symposium etc [IC]			
O            1,60.00    }	69.78	37.48	(-) 32.30
R            (-) 90.22   }			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP003 Construction and Renovation of Public Halls [IC]			
O            7,00.00    }	8,23.76	6,02.73	(-) 2,21.03
R            1,23.76    }			
<b>2220 Information and Publicity</b>			
60 Others			
102 Information Centres			
<b>Non Plan</b>			
4. 001 Offices at Head Quarters [IC]			
O            14,78.48   }	14,99.48	12,89.19	(-) 2,10.29
R            21.00    }			
5. 002 District and Sub-Division Offices [IC]			
O            21,27.90   }	21,78.51	18,76.06	(-) 3,02.45
R            50.61    }			

## Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

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

110 Publications

### Non Plan

6. 001 Publications [IC]

O	1,90.17						
	}						
R	(-) 34.29			1,55.88	75.42	(-) 80.46	

Reasons for enhancement/reduction of funds by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).

### 2220 Information and Publicity

01 Films

800 Other Expenditure

### Non Plan

7. 010 Modernisation of Studios / Laboratories [IC]

O	86.08						
	}			86.08	..	(-) 86.08	

Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2016).

### 2205 Art and Culture

00

103 Archaeology

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

8. SP013 Grants-in-aid to West Bengal Heritage Commission [IC]

O	1,32.60						
	}						
R	(-) 41.35			91.25	..	(-) 91.25	

## Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

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

800 Other Expenditure

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

9. SP031 Setting up of Kolkata Kala Kendra at Rawdon Square [IC]

O	1,00.00	}	0.24	..	(-) 0.24
R	(-) 99.76				

### 2220 Information and Publicity

01 Films

800 Other Expenditure

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

10. SP002 Modernisation of Studios/Laboratories [IC]

O	1,00.00	}	15.03	..	(-) 15.03
R	(-) 84.97				

Reasons for reduction of funds and non-utilisation of residual funds in the above sub-heads have not been intimated (July 2016).

### 2205 Art and Culture

00

103 Archaeology

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

11. SP038 Grant from Finance Commission (FC) [IC]

O	25,00.00	25,00.00	1,02.77	(-) 23,97.23
---	----------	----------	---------	--------------

107 Museums

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

12. SP002 State Archaeological Museum [IC]

O	2,04.87	2,04.87	1,07.14	(-) 97.73
---	---------	---------	---------	-----------

Reasons for saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

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

### 2220 Information and Publicity

60 Others

101 Advertising and Visual Publicity

#### Non Plan

13. 001 Advertising, Sales and Publicity Expenses [IC]

O	36,22.37	}	46,07.91	41,61.76	(-) 4,46.15
S	10,09.54				
R	(-) 24.00				

Supplementary provision in March 2016 under the sub-head was stated to be required for providing additional fund for Advertising, Sales and Publicity Expenses. Reasons for further reduction of fund through re-appropriation / surrender and final saving have not been intimated (July 2016).

### 2205 Art and Culture

00

102 Promotion of Arts and Culture

#### Non Plan

14. 020 Rabindra Cultural Institutions [IC]

O	55.88	}	2,50.25	1,29.74	(-) 1,20.51
S	1,97.91				
R	(-) 3.54				

Supplementary provision in March 2016 under the sub-head was stated to be required for providing additional fund for establishment charges. Reasons for further reduction of fund by ₹ 3.54 lakh through re-appropriation / surrender and final saving have not been intimated (July 2016).

## Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2205 Art and Culture</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP047 Bangla Sangeet Mela [IC]			
O 1,50.00 } R 2,82.77 }	4,32.77	4,32.77	..
Reasons for enhancement of fund by ₹ 2,82.77 lakh based on actual expenditure have not been intimated (July 2016).			
<b>2205 Art and Culture</b>			
00			
102 Promotion of Arts and Culture			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16. SP019 Repair and Renovation of Rathindra Mancha, Kolkata (State Share) [IC]			
O 25.00 } R 2,17.05 }	2,42.05	1,66.75	(-) 75.30
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
17. SP007 Award (for drama, music etc.,) [IC]			
O 3,00.00 } R 1,48.95 }	4,48.95	3,97.65	(-) 51.30
18. SP051 Fairs & Festivals [IC]			
O 10,00.00 } R 10,13.83 }	20,13.83	23,71.15	+3,57.32

## Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
19. SP057 Lok Prasar Prakalpa [IC]			
O      50,00.00 } R      (-) 8,35.00 }	41,65.00	64,09.53	+22,44.53

Reasons for enhancement/reduction of funds by way of re-appropriation and final saving/excess in the above sub-heads have not been intimated (July 2016).

### 2220 Information and Publicity

60 Others

106 Field Publicity

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

20. SP011 Implementation of Awareness Raising Action Plan [ARAP]			
O      5,89.50	5,89.50	13,08.85	+7,19.35

Reasons for excess have not been intimated (July 2016).

### 2205 Art and Culture

00

102 Promotion of Arts and Culture

#### Plan CENTRAL SECTOR ( NEW SCHEMES)

21. CN003 Repair and Renovation / Regeneration of Rabindra Bhavans (Central Share)(Other)[IC]			
	..	4,46.50	+4,46.50

Reasons for incurring expenditure without budget provision in the sub-head have not been intimated (July 2016).

## Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

### Capital ( Voted )

- (i) As the overall expenditure in the grant was much below the original budget provision, supplementary provision obtained in March 2016 by ₹ 28.11 lakh proved to be unnecessary.
- (ii) No portion of saving of ₹ 38,53.34 lakh (61.28 per cent of total budget provision) was surrendered by the department during the year.
- (iii) Similar saving of ₹ 22,13.42 lakh (41.03 per cent) and ₹ 66,43.20 lakh ( 72.61 per cent) was noticed in the grant during 2013-2014 and 2014-2015 respectively.
- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>04 Art and Culture</i>			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
22. SP002 Setting up of West Bengal Tele Academy			
O           8,00.00	12,64.40	4,64.40	(-) 8,00.00
R           4,64.40			

As the expenditure in the sub-head did not reach even upto the original budget provision, further enhancement of ₹ 4,64.40 lakh by way of re-appropriation proved unnecessary. Reasons for final saving have not been intimated (July 2016).

<b>4220 Capital Outlay on Information and Publicity</b>			
<i>01 Films</i>			
190 Investments in Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
23. SP003 Centenary Buildings[IC]			
O           3,00.00	3,00.00	..	(-) 3,00.00
<i>60 Others</i>			
101 Buildings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
24. SP006 Construction of New Floors and Renovation of Technicians Studio-I [IC]			
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 2016).



## Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4220 Capital Outlay on Information and Publicity</b>			
<i>01 Films</i>			
200 Other Buildings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
25. SP002 Development of Integrated Film Cities [IC]			
O       24,00.00	16,34.56	..	(-) 16,34.56
R       (-) 7,65.44			

Reasons for reduction of fund and non-utilisation of residual fund in the above sub-head have not been intimated (July 2016).

<b>4220 Capital Outlay on Information and Publicity</b>			
<i>60 Others</i>			
101 Buildings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
26. SP005 Setting up of a new office building in District [IC]			
O       10,00.00	10,00.00	2,13.53	(-) 7,86.47

Reasons for saving in the above sub-head have not been intimated (July 2016).

---

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

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2251 Secretariat-Social Services			
Voted -			
Original	1,52,73,91	1,70,69,30	(-) 2,25,11
Supplementary	20,20,50		
Amount surrendered during the year (31 March 2016)			

## **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**

<b>Voted -</b>					
Original	13,00,00	}	13,00,00	11,00,00	(-) 2,00,00
Supplementary	..				
Amount surrendered during the year (31 March 2016)					2,00,00

## **Notes and Comments -**

### **Revenue (Voted)**

(i) Though the grant closed with a saving of ₹ 2,25.11 lakh (1.30 per cent of budget provision) which is less than 5.00 per cent, some remarkable variation is noticed in some sub-heads during the year.

(ii) In view of saving of ₹ 2,25.11 lakh, supplementary provision of ₹ 20,20.50 lakh in March 2016 proved excessive and surrender of ₹ 26,01.64 lakh proved to be injudicious.

## Grant No.31 INFORMATION TECHNOLOGY & ELECTRONICS

(iii) Saving occurred mainly under :

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

### 2251 Secretariat-Social Services

00

090 Secretariat

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

#### 1. SP003 Computerisation of Govt. Work

O	65.00				
S	5,85.00	}	627.92	42.92	(-) 5,85.00
R	(-) 22.08				

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for Computerization of Government Work. Reasons for surrender and final saving in the sub-head have not been intimated (July 2016).

### 2251 Secretariat-Social Services

00

090 Secretariat

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

#### 2. SP005 Promotion of Information Technology based industries

O	91,00.00				
S	2,00.00	}	79,01.39	77,01.39	(-) 2,00.00
R	(-) 13,98.61				

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for Promotion of Information Technology based industries. Reasons for surrender and final saving in the sub-head have not been intimated (July 2016).

#### 3. SP006 Development of IT culture in the state through IT literacy programme in Schools, Colleges & other educational Institutions

O	3,00.00				
R	(-) 3,00.00	}	..	..	..

789 Special Component Plan for SC

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

#### 4 SP 002 National E-Governance Action Plan

O	6,00.00				
R	(-) 6,00.00	}	..	..	..

796 Tribal Areas Sub-Plan

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

#### 5. SP 001 National E-Governance Action Plan

O	1,50.00				
R	(-) 1,50.00	}	..	..	..

Reasons for withdrawal of entire budget provision through surrender in the above sub-heads have not been intimated (July 2016).

## Grant No.31 INFORMATION TECHNOLOGY & ELECTRONICS

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2251 Secretariat-Social Services</b>			
00			
090 Secretariat			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP010 Arrangement for Video-conference with District Headquarters, Network connection with Districts [IT]			
O            10,00.00 } S            12,29.71 }	22,29.71	39,29.89	+17,00.18

Enhancement of fund by supplementary provision obtained in March 2016 was required for computerization for Video conference with District Head quarters, Network connection with Districts. Reasons for final excess have not been intimated (July 2016).

<b>2251 Secretariat-Social Services</b>				
00				
090 Secretariat				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
7. SP008 E-Governance and Citizen - Government interface (IT)				
O            8,00.00	8,00.00	22,60.40	+14,60.40	

Reasons for excess in the above sub-head have not been intimated (July 2016).

## Grant No.31 INFORMATION TECHNOLOGY & ELECTRONICS

### Capital ( Voted )

(i) The grant closed with a saving of ₹ 2,00.00 lakh (15.38 per cent of total budget provision). Entire saving was surrendered by the department during year.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8. 4070 Capital Outlay on other Administrative Services			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
SP003 Fire Protection Works			
O 2,00.00			
R (-) 2,00.00			
	..	..	..

Reasons for withdrawal of entire budget provision through surrender in the above sub-head have not been intimated (July 2016).

## Grant No. 32 IRRIGATION AND WATERWAYS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2049 Interest Payments</b>			
<b>2250 Other Social Services</b>			
<b>2700 Major Irrigation</b>			
<b>2701 Medium Irrigation</b>			
<b>2711 Flood Control and Drainage</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original 5,93,99,03	6,19,97,49	5,46,61,30	(-) 73,36,19
Supplementary 25,98,46			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original 90,41,74	94,39,44	87,83,29	(-) 6,56,15
Supplementary 3,97,70			
Amount surrendered during the year (31 March 2016)			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4700 Capital Outlay on Major Irrigation</b>			
<b>4701 Capital Outlay on Medium Irrigation</b>			
<b>4702 Capital Outlay on Minor Irrigation</b>			
<b>4711 Capital Outlay on Flood Control Projects</b>			
<b>6004 Loans and Advances from the Central Government</b>			
<b>Voted -</b>			
Original 20,04,27,00	20,72,47,00	8,69,48,97	(-) 12,02,98,03
Supplementary 68,20,00			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original 75,00	80,10	41,23	(-) 38,87
Supplementary 5,10			
Amount surrendered during the year (31 March 2016)			Nil

The expenditure in the appropriation excludes ₹ 25.00 thousand (actual ₹ 25,000) met out of Contingency Fund sanctioned in March 2016 but remained un-recouped till the close of the year.

## Grant No. 32 IRRIGATION AND WATERWAYS

### Notes and Comments -

#### Revenue ( Voted )

(i) In view of saving of ₹ 73,36.19 lakh (11.83 per cent of total budget provision) in the grant, supplementary provision of ₹ 25,98.46 lakh in March 2016 proved to be unnecessary.

(ii) No portion of saving of ₹ 73,36.19 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
2014-2015	2,83,55.88	35.60
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2711 Flood Control and Drainage</b>			
01 Flood Control			
001 Direction and Administration			
<b>Non Plan</b>			
1. 001 General Administration [IW]			
O 1,01,03.89	1,30,91.95	1,08,03.55	(-) 22,88.40
S 14,97.05			
R 14,91.01			

Additional Provision by supplementary grants in March 2016 was required for establishment charges. Further enhancement of fund by ₹ 14,91.01 lakh in the sub-head was made by re-appropriation. Reasons for final saving have not been made (July 2016).

#### 2711 Flood Control and Drainage

01 Flood Control

001 Direction and Administration

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP002 Maintenance Expenditure in Flood Control Sector [IW]

O 75,75.00	76,93.06	72,36.93	(-) 4,56.13
S 3,83.71			
R (-) 2,65.65			

Additional provision of ₹ 3,83.71 lakh by supplementary grant in March 2016 was required in the sub-head for Maintenance Expenditure in Flood Control Sector. Reasons for reduction of fund by appropriation and final saving have not been intimated (July 2016).

## Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2700 Major Irrigation</b>			
<i>01 Mayurakshi Reservoir Project</i>			
001 Direction and Administration			
<b>Non Plan</b>			
3. 001 Regular Establishment [IW]			
O       26,95.55 } R       1,44.03 }	28,39.58	24,98.64	(-) 3,40.94
<i>02 Kangsabati Reservoir Project</i>			
001 Direction and administration			
<b>Non Plan</b>			
4. 001 Regular Establishment			
O       32,87.48 } R       1,06.38 }	33,93.86	28,75.97	(-) 5,17.89
<i>03 Damodar Valley Project</i>			
001 Direction and Administration			
<b>Non Plan</b>			
5. 001 Direction & Administration [IW]			
O       54,87.29 } R       18.13 }	55,05.42	52,47.84	(-) 2,57.58
101 Maintenance and Repairs			
<b>Non Plan</b>			
6. 001 Other Maintenance Expenditure [IW]			
O       20,41.85 } R       (-) 2,27.67 }	18,14.18	18,05.49	(-) 8.69
<i>04 Teesta Barrage Project (Commercial)</i>			
001 Direction and Administration			
<b>Non Plan</b>			
7. 001 Regular Establishment [IW]			
O       44,92.43 } R       98.51 }	45,90.94	38,72.41	(-) 7,18.53



## Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 <i>General</i>			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP001 Maintenance Expenditure in Irrigation Sector [IW]			
O 13,50.00 } R (-) 1,60.90 }	11,89.10	11,54.68	(-) 34.42
 <b>2701 Medium Irrigation</b>			
80 <i>General</i>			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP011 Computerisation of Different Offices of the I&W Directorate [IW]			
O 1,50.00 } R (-) 3.26 }	1,46.74	24.17	(-) 1,22.57
 <b>2711 Flood Control and Drainage</b>			
01 <i>Flood Control</i>			
052 Machinery and Equipment			
<b>Non Plan</b>			
10. 001 Machinery and Equipment (IW)			
O 2,20.42 } R (-) 1,52.20 }	68.22	67.85	(-) 0.37
03 <i>Drainage</i>			
103 Civil Works			
<b>Non Plan</b>			
11. 007 Drainage and Navigation Schemes [IW]			
O 30,52.00 } R (-) 10,96.58 }	19,55.42	19,07.45	(-) 47.97

Reasons for enhancement/reduction of fund to/ from the above sub-heads by way of re-appropriation and final saving have not been intimated (July 2016). Similar saving was observed in the sub-heads at SI No. 3, 4, 5 & 7 during 2014-2015.

## Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2700 Major Irrigation</b>			
<i>05 Subarnarekha Barrage Project (Commercial)</i>			
001 Direction and Administration			
<b>Non Plan</b>			
12. 001 Regular Establishment [IW]			
O           3,31.19	3,31.19	1,59.78	(-) 1,71.41
<b>2701 Medium Irrigation</b>			
<i>80 General</i>			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
13. SP010 Work Charged Establishment Cost of I&W Department under Irrigation Sector			
O           22,04.00	22,04.00	18,43.57	(-) 3,60.43
005 Survey and Investigation			
<b>Non Plan</b>			
14. 003 Establishment charges of Investigation and Planning Offices			
O           9,49.10	9,49.10	7,84.61	(-) 1,64.49

## Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2711 Flood Control and Drainage</b>			
80 General			
004 Research			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP003 Model Experiment and Study of Flood Problems in Trams-Damodar areas.			
O	1,20.00	1,20.00	22.00 (-) 98.00

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was noticed in the sub-heads at Sl. No. 12 & 14 during 2014-2015.

<b>2701 Medium Irrigation</b>			
80 General			
799 Suspense			
<b>Non Plan</b>			
16. 001 Cash Settlement Suspense Accounts [IW]			
O	4,70.00	4,70.00	.. (-) 4,70.00

<b>2711 Flood Control and Drainage</b>			
01 Flood Control			
799 Suspense			
<b>Non Plan</b>			
17. 001 Cash Settlement Suspense Account			
O	1,45.00	1,45.00	.. (-) 1,45.00
03 Drainage			
799 Suspense			
<b>Non Plan</b>			
18. 001 Cash Settlement Suspense Accounts			
O	2,29.62	2,29.62	.. (-) 2,29.62

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016).

## 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 (-)
<b>2701 Medium Irrigation</b>			
03 Medium Irrigation-(Commercial)			
107 Other Irrigation Scheme in K.C.			
<b>Non Plan</b>			
19. 001 Irrigation Schemes			
O           17.89	17.89	3,42.75	+3,24.86
 <b>2711 Flood Control and Drainage</b>			
01 Flood Control			
103 Civil Works			
<b>Non Plan</b>			
20. 001 Flood Control Schemes			
O           29,23.27	29,23.27	30,46.09	+1,22.82

Reasons for excess in the above sub-heads have not been intimated (July 2016).

## Grant No. 32 IRRIGATION AND WATERWAYS

- (vi) **Suspense :** The expenditure under Revenue(voted) section of the grant included ₹ (+) 0.00 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 2015-2016 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 2015-2016 under the various sub-heads under “Suspense” operated in the grant are given below :

Major Head and Detailed Units		Opening Balance Debit + Credit (-)	Debit	Credit	Net Actuals	Closing Balance Debit + Credit (-)
			( ₹ in lakh )			
2700 01 799	Major Irrigation Mayurakshi Reservoir Project 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
02 799	Kangsabati Reservoir Project 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 80 799	Medium Irrigation General 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	(-) 13,42.63	+ 0.00	+ 0.00	+ 0.00	(-)13,42.63
75	Purchase	+ 2,13.52	+ 0.00	+ 0.00	+ 0.00	+2,13.52
89	Stock	+ 30,16.62	+ 0.00	+ 0.00	+ 0.00	+30,16.62
90	Miscellaneous Works	+ 85,77.09	+ 0.00	+ 0.00	+ 0.00	+85,77.09
Total		+ 1,05,04.72	+ 0.00	+ 0.00	+ 0.00	+1,05,04.72
2711 01 799	Flood Control and Drainage Flood Control 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	(-) 10,04.97	+ 0.00	+ 0.00	+ 0.00	(-)10,04.97
75	Purchase	(-) 57.30	+ 0.00	+ 0.00	+ 0.00	(-)57.30
89	Stock	+ 21,68.12	+ 0.00	+ 0.00	+ 0.00	+21,68.12
90	Miscellaneous Works	+ 1,93.24	+ 0.00	+ 0.00	+ 0.00	+1,93.24
Total		+ 13,60.36	+ 0.00	+ 0.00	+ 0.00	+13,60.36
03 799	Drainage 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	(-)4,35.67	+ 0.00	+ 0.00	+ 0.00	(-)4,35.67
75	Purchase	(-) 19,69.28	+ 0.00	+ 0.00	+ 0.00	(-)19,69.28
89	Stock	+10,75.48	+ 0.00	+ 0.00	+ 0.00	+10,75.48
90	Miscellaneous Works	+28,12.06	+ 0.00	+ 0.00	+ 0.00	+28,12.06
Total		+15,32.97	+ 0.00	+ 0.00	+ 0.00	+15,32.97

## Grant No. 32 IRRIGATION AND WATERWAYS

### Revenue (Charged )

(i) In view of saving of ₹ 6,56.15 lakh (6.95 per cent of the total budget provision) in the appropriation supplementary provision of ₹ 3,97.70 lakh proved unjustified.

(ii) No portion of saving of ₹ 6,56.15 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2049 Interest Payments				
04	Interest on Loans and Advances from Central Government			
104	Interest on Loans for Non-Plan Schemes (Charged)			
Non Plan				
21.	037	Interest on loans for Flood Control Projects : Loans for emergent flood protection/anti-errision works		
	O	1,05.00	1,05.00	34.90
				(-) 70.10
	60	Interest on Other Obligations		
	701	Miscellaneous		
Non Plan				
22.	010	Interest on Capital Expenditure on Major Irrigation Schemes-Mayurakshi Reservior Project		
	O	46,29.88	46,29.88	38,16.09
				(-) 8,13.79
23.	011	Interest on Capital Expenditure on Medium Irrigation Schemes-Kangsabati Reservior Project		
	O	2,00.00	2,00.00	1,28.05
				(-) 71.95

Reasons for saving in the above sub-heads have not been intimated (July 2016).

(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				
24.	012	Interest on Capital Expenditure on Flood Control Schemes- Damodar Valley Project		
	O	41,06.86	47,99.70	+2,99.70
	S	3,93.14		
		45,00.00		

Additional provision of ₹ 3,93.14 lakh by supplementary grant in March 2016 was required in the sub-head for maintenance expenditure in Flood Control Sector. Reasons for final excess have not been intimated (July 2016).

## Grant No. 32 IRRIGATION AND WATERWAYS

### Capital ( Voted )

- (i) In view of saving of ₹ 12,02,98.03 lakh (58.05 per cent of total budget provision) in the grant, supplementary provision of ₹ 68,20.00 lakh proved to be unnecessary.  
(ii) No portion of saving of ₹ 12,02,98.03 lakh was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2014-2015	9,52,30.23	48.00
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4700 Capital Outlay on Major Irrigation</b>			
04 Teesta Barrage Project			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
25. SP001 Works for Teesta Barrage Project			
O 9,00.00 }	6,52.02	2,10.22	(-) 4,41.80
R (-) 2,47.98 }			
<b>4711 Capital Outlay on Flood Control Projects</b>			
01 Flood Control			
103 Civil Works			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
26. SP475 Scheme sanction under NABARD RIDF-IV			
O 46,80.00 }	38,18.00	27,82.86	(-) 10,35.14
R (-) 8,62.00 }			
Reasons for reduction of fund from the above sub-heads by way of re-appropriation and final saving have not been intimated (July 2016).			
<b>4700 Capital Outlay on Major Irrigation</b>			
01 Mayurakshi Reservoir Project			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP001 Special Repair to Mayurakshi Reservoir Project			
O 5,34.00	5,34.00	1,14.39	(-) 4,19.61
02 Kangsabati Reservoir Project			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
28. SP001 Special Repair to Kangsabati Reservoir Project			
O 2,41.00	2,41.00	57.52	(-) 1,83.48



## Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 Damodar Valley Project				
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
29. SP001 Special Repair to Barrage & Irrigation System of Damodar Valley Project				
O	5,73.00	5,73.00	2,26.77	(-) 3,46.23
07 Irrigation Projects under One time Additional central Assistance (OTACA)				
001 Direction and Administration				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
30. SP001 Schemes in Irrigation sector under OTACA (Central Share)				
O	6,00.00	6,00.00	83.49	(-) 5,16.51
31. SP002 Schemes in Irrigation sector under OTACA (State Share)				
O	14,00.00	14,00.00	6,40.68	(-) 7,59.32
789 Special Component Plan for Scheduled Castes				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
32. SP001 Schemes in Irrigation sector under OTACA (Central Share)				
O	4,80.00	4,80.00	99.88	(-) 3,80.12
33. SP002 Schemes in Irrigation sector under OTACA (State Share)				
O	11,20.00	11,20.00	2,35.65	(-) 8,84.35
796 Tribal Area Sub Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
34. SP001 Schemes in Irrigation sector under OTACA (Central Share)				
O	1,20.00	1,20.00	34.88	(-) 85.12
35. SP002 Schemes in Irrigation sector under OTACA (State Share)				
O	2,80.00	2,80.00	81.38	(-) 1,98.62
80 General				
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
36. SP004 Infrastructure development including special repair to buildings in Irrigation Sector				
O	3,52.00	3,52.00	1,51.90	(-) 2,00.10

## Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4701 Capital Outlay on Medium Irrigation</b>				
<i>04 Medium Irrigation-Non-Commercial</i>				
101 Medium Irrigation Schemes				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
37. SP006 Patloi Irrigation Scheme, Purulia				
O	1,08.00	1,08.00	3.15	(-) 1,04.85
38. SP057 Schemes under NABARD-RIDF				
O	10,00.00	10,00.00	9,17.81	(-) 82.19
39. SP086 Liabilities and Land Acquisition charges of completed schemes in irrigation sector				
O	4,00.00	4,00.00	7.63	(-) 3,92.37
40. SP096 Special Repair to Completed Medium Irrigation Schemes				
O	4,81.00	4,81.00	78.64	(-) 4,02.36
41. SP097 Schemes under RKVY in Medium Irrigation Sector (RKVY) [IW]				
O	10,00.00	10,00.00	4,66.66	(-) 5,33.34

## Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4711 Capital Outlay on Flood Control Projects</b>				
<i>01 Flood Control</i>				
001 Direction and Administration				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
42. SP568	Schemes in Flood Control Sector under OTACA (Central Share)[IW]			
	O	31,50.00	31,50.00	12,08.03 (-) 19,41.97
43. SP569	Schemes in Flood Control Sector under OTACA (State Share) [IW]			
	O	73,50.00	73,50.00	68,31.98 (-) 5,18.02
103 Civil Works				
<b>Plan CENTRAL SECTOR ( NEW SCHEMES)</b>				
44. CN002	River Management Activities and Works related to Border Areas			
	O	90,00.00	90,00.00	28,33.99 (-) 61,66.01
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
45. SP001	North Bengal River/Flood Control Commission and Execution of Flood Control Schemes			
	O	23,31.00	23,31.00	22,13.14 (-) 1,17.86
46. SP455	Liabilities and land acquisition charges schemes in flood control sectors			
	O	4,00.00	4,00.00	3,15.47 (-) 84.53
47. SP548	Raising, strengthening and improvement of embankments on different rivers in Murshidabad and Nadia			
	O	11,34.00	11,34.00	8,54.96 (-) 2,79.04
48. SP554	Raising & Strengthening of embankment and other flood protective works in Hooghly & Howrah under Western Circle			
	O	11,08.00	11,08.00	7,28.63 (-) 3,79.37
49. SP555	Raising , strengthening and Improvement of embankment along with other bank protection works in North & South 24-Parganas under Eastern Circle			
	O	6,01.00	6,01.00	4,48.33 (-) 1,52.67
50. SP559	Infrastructural development including special repair to buildings in Flood Control Sector			
	O	9,74.00	9,74.00	5,86.22 (-) 3,87.78
51. SP560	Critical Flood Control and River Management Works under Centrally Assisted Flood Management Programme during XIth Plan (State Share)			
	O	1,68.00	1,68.00	24.44 (-) 1,43.56
52. SP562	Special Repair to Flood Damaged Infrastructures			
	O	71,42.00	71,42.00	57,26.34 (-) 14,15.66
53. SP564	Schemes under Flood Management Programme (FMP) of AIBP (State Share) (AIBP) [IW]			
	O	1,09,50.00	1,09,50.00	35,34.18 (-) 74,15.82

## Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
54. SP565 Schemes under Flood Management Programme (FMP) of AIBP (Central Share) (AIBP) [IW]				
O	3,28,50.00	3,28,50.00	1,08,71.37	(-) 2,19,78.63
55. SP566 Schemes in Flood Control Sector under Special BRGF [I W]				
O	24,00.00	24,00.00	12,22.14	(-) 11,77.86
56. SP570 Grant from Finance Commission (FC) [IW]				
O	70,00.00	70,00.00	36,59.02	(-) 33,40.98
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
57. SP002 Schemes sanctioned under NABARD in Flood Control Sector(RIDF)				
O	44,72.00	44,72.00	20,50.81	(-) 24,21.19
58. SP012 Schemes under Flood Management Programme (FMP) of AIBP (State Share) (AIBP) [IW]				
O	54,75.00	54,75.00	19,49.66	(-) 35,25.34
59. SP014 Schemes in Flood Control Sector under Special BRGF [I W]				
O	11,50.00	11,50.00	3,58.96	(-) 7,91.04
60. SP015 Scheme in Flood Control sector under OTACA (Central Share)				
O	25,20.00	25,20.00	7,81.52	(-) 17,38.48
61. SP016 Scheme in Flood Control sector under OTACA (State Share)				
O	58,80.00	58,80.00	24,47.98	(-) 34,32.02
62. SP017 Grant from Finance Commission (FC) [IW]				
O	50,00.00	50,00.00	32,95.78	(-) 17,04.22
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
63. SP002 Schemes sanctioned under NABARD in Flood Control (RIDF)				
O	12,48.00	12,48.00	10,74.58	(-) 1,73.42
64. SP012 Schemes under Flood Management Programme (FMP) of AIBP (State Share) (AIBP) [IW]				
O	18,25.00	18,25.00	4,12.46	(-) 14,12.54
65. SP013 Schemes under Flood Management Programme (FMP) of AIBP (Central Share) (AIBP) [IW]				
O	54,75.00	54,75.00	12,37.42	(-) 42,37.58
66. SP015 Scheme in Flood Control sector under OTACA (Central Share)				
O	6,30.00	6,30.00	1,87.15	(-) 4,42.85
67. SP016 Scheme in Flood Control sector under OTACA (State Share)				
O	14,70.00	14,70.00	4,37.55	(-) 10,32.45

## Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03	Drainage			
103	Civil Works			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
68.	SP057 Remodelling of the Pumping Machinery in Connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhag Pump House, Dist. 24 Pgs.			
	O	4,85.00	4,85.00	2,05.18 (-) 2,79.82
69.	SP107 Dredging of drainage channels including purchase of new machinery and equipment			
	O	65,98.00	65,98.00	51,99.76 (-) 13,98.24
70.	SP164 Construction of sluice on Drainage channel under Western Circle, Howrah, Hooghly, Midnapore			
	O	2,40.00	2,40.00	89.18 (-) 1,50.82
71.	SP231 Re-excavation of Tolly's Nullah including dredging manual excavation and lining, Sourh 24-Parganas			
	O	2,00.00	2,00.00	14.39 (-) 1,85.61
72.	SP282 Replacement of Timber Bridges on Drainage Channel by RCC Bridges in Howrah, Hooghly and Midnapore			
	O	32,89.00	32,89.00	16,13.27 (-) 16,75.73
73.	SP310 Drainage Schemes including Construction/ Remodelling of Sluices in North & South 24-Parganas Districts under Eastern Circle and Greater Calcutta Drainage Circle [IW]			
	O	10,31.00	10,31.00	7,24.50 (-) 3,06.50
74.	SP311 Re-excavation of Drainage Channels in Burdwan and Hooghly Districts under Damodar Irrigation Circle [IW]			
	O	5,31.00	5,31.00	2,52.81 (-) 2,78.19
75.	SP312 Reconstruction of RCC Stell Bridges in Kolkata, North & South 24 Pgs Districts under Metropolitan Drainage Circle [IW]			
	O	4,04.00	4,04.00	2,61.33 (-) 1,42.67

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was observed in the sub-heads at Sl. Nos. 41, 53, 55, 57, 64, 65 & 69 during 2014-2015.

### 4701 Capital Outlay on Medium Irrigation

#### 04 Medium Irrigation-Non-Commercial

#### 101 Medium Irrigation Schemes

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

76.	SP098 Schemes under RKVY in Major Irrigation Sector (State Share)			
	S	3,40.00	3,40.00	1,06.63 (-) 2,33.37

Creation of fund through supplementary provision obtained in March 2016 was stated to be required for additional fund for providing state share under RKVY in major irrigation sector. Reasons for saving have not been intimated (July 2016).

## Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
101 Surface water			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
77. SP042 Schemes under Jalatirtha [IW]			
S 44,85.60	44,85.60	17,12.62	(-) 27,72.98
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
78. SP036 Schemes under Jalatirtha [IW]			
S 13,70.60	13,70.60	5,39.00	(-) 8,31.60
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
79. SP049 Schemes under Jalatirtha [IW]			
S 3,73.80	3,73.80	1,46.47	(-) 2,27.33
Creation of fund through supplementary provisions obtained in March 2016 was stated to be required for additional fund for schemes under JALATIRTHA. Reasons for saving have not been intimated (July 2016).			
<b>4700 Capital Outlay on Major Irrigation</b>			
04 Teesta Barrage Project			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
80. SP001 Works for Teesta Barrage Project			
O 1,14.00	1,14.00	..	(-) 1,14.00
06 Major Irrigation Project under Accelerated Irrigation Benefit Programme (AIBP)			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
81. SP001 Major Irrigation Projects under AIBP (Central Share)			
O 60,70.00	60,70.00	..	(-) 60,70.00

## Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
82. SP001 Major Irrigation Projects under AIBP (Central Share)			
O 36,40.00	36,40.00	..	(-) 36,40.00
796 Tribal Area Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
83. SP001 Major Irrigation Projects under AIBP (Central Share)			
O 24,40.00	24,40.00	..	(-) 24,40.00
 <b>4701 Capital Outlay on Medium Irrigation</b>			
<i>04 Medium Irrigation-Non-Commercial</i>			
101 Medium Irrigation Schemes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
84. SP010 Futiary Irrigation Scheme, Purulia			
O 1,50.00	1,50.00	..	(-) 1,50.00
<i>05 Medium Irrigation Projects under AIBP</i>			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
85. SP001 Medium Irrigation Projects under AIBP (Central Share)			
O 3,60.00	3,60.00	..	(-) 3,60.00
789 Special Component Plan for Scheduled Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
86. SP001 Medium Irrigation Projects under AIBP (Central Share)			
O 2,70.00	2,70.00	..	(-) 2,70.00
796 Tribal Area Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
87. SP001 Medium Irrigation Projects under AIBP (Central Share)			
O 2,70.00	2,70.00	..	(-) 2,70.00

## Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4711 Capital Outlay on Flood Control Projects</b>			
<i>01 Flood Control</i>			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
88. SP570 World Bank Assisted Hydrology Project III (Central Share) (WAP) [IW]			
O	8,75.00	8,75.00	.. (-) 8,75.00
89. SP571 World Bank Assisted Hydrology Project III (State Share) (WAP) [IW]			
O	3,75.00	3,75.00	.. (-) 3,75.00
103 Civil Works			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
90. SP007 Anti-erosion Schemes at different location in Sundarbans area,24-parganas(S)			
O	2,86.00	2,86.00	.. (-) 2,86.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
91. SP013 Schemes under Flood Management Programme (FMP) of AIBP (Central Share) (AIBP) [IW]			
O	1,64,25.00	1,64,25.00	.. (-) 1,64,25.00
92. SP018 World Bank Assisted Hydrology Project III (Central Share) [IW]			
O	7,00.00	7,00.00	.. (-) 7,00.00
93. SP019 World Bank Assisted Hydrology Project III (State Share) [IW]			
O	3,00.00	3,00.00	.. (-) 3,00.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
94. SP014 Schemes in Flood Control Sector under Special BRGF [I W]			
O	4,50.00	4,50.00	.. (-) 4,50.00
95. SP017 Grant from Finance Commission (FC) [IW]			
O	20,00.00	20,00.00	.. (-) 20,00.00
96. SP018 World Bank Assisted Hydrology Project III (Central Share) [IW]			
O	1,75.00	1,75.00	.. (-) 1,75.00
<i>02 Anti-sea Erosion Projects</i>			
103 Civil Works			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
97. SP011 Beach and estuarine protection works in Sundarban and Midnapore			
O	3,00.00	3,00.00	.. (-) 3,00.00



## Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03	Drainage			
103	Civil Works			
<b>Plan</b>	<b>STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
98.	SP003 Urgent Development Works in Sunderbans, South & North 24-Parganas [IW]			
	O	95.00	95.00	..
				(-) 95.00
99.	SP257 Scheme sanction under NABARD RIDF-IV			
	O	1,00.00	1,00.00	..
				(-) 1,00.00
100.	SP313 Drainage schemes including construction/remodelling of sluices in North & South 24 pgs Dists under Eastern Circle and Greater Calcutta Drainage Circle [IW]			
	O	1,00.00	1,00.00	..
				(-) 1,00.00
101.	SP316 State Share of Schemes under JNNURM Funding (JNURM) [IW] [Central : State= 35:65]			
	O	10,00.00	10,00.00	..
				(-) 10,00.00
	Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016).			
102.	SP318 Development of assets by architectural upliftment including beautification of canal banks and reiver embankments			
	S	2,50.00	2,50.00	..
				(-) 2,50.00
	Creation of fund through supplementary provision obtained in March 2016 was stated to be required for works for beautification of canal banks and river embankments. Reasons for non-utilisation of fund have not been intimated (July 2016)			
	(v) Excess occurred mainly under :			
Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4700</b>	<b>Capital Outlay on Major Irrigation</b>			
80	General			
800	Other Expenditure			
<b>Plan</b>	<b>STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
103.	SP002 Schemes under Rural Infrastructure Development Fund [IW]			
	O	85,00.00	93,62.00	88,03.90
	R	8,62.00		
				(-) 5,58.10

## 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)

104. SP546	Improvement of Mahananda / Fulhar Embankment including provision of inspection path and construction of sluices in Malda District				
	O	8,79.00	}	10,74.01	10,73.98
	R	1,95.01			
					(-) 0.03

Reasons for enhancement of fund in the above sub-heads by way of re-appropriation and final saving have not been intimated (July 2016).

**(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 (-)
<b>4700</b> Capital Outlay on <b>04</b> Major Irrigation Teesta Barrage Project <b>799</b> Suspense <b>Plan</b> State Plan (Annual Plan and Eleventh Plan) Cash Settlement					
<b>SP001</b> Suspense Accounts					
<b>75</b> Purchase	+ 1,21.60	+ 0.00	+ 0.00	+ 0.00	+ 1,21.60
<b>Total</b>	<b>+ 1,21.60</b>	<b>+ 0.00</b>	<b>+ 0.00</b>	<b>+ 0.00</b>	<b>+ 1,21.60</b>

## Grant No. 32 IRRIGATION AND WATERWAYS

### Capital (*Charged* )

- (i) The appropriation exhibited a saving of ₹ 38.87 lakh (48.53 per cent of total budget provision).
- (ii) No portion of saving of ₹ 38.87 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 37.32 lakh (27.83 per cent of budget provision) noticed in the appropriation during 2014-2015.
- (iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6004 Loans and Advances from the Central Government</b>			
<i>01 Non-Plan Loans</i>			
800 Other Loans			
<b>Non Plan</b>			
105. 011 Loans for Irrigation, Navigation, Flood control and Drainage Projects			
(i) Emergent Flood Protection/Anti Erosion Works (IW)			
<i>O</i>	<i>75.00</i>	<i>75.00</i>	<i>36.47</i>
			(-) 38.53

Reasons for saving in the above sub-head have not been intimated (July 2016).

## Grant No. 33 CORRECTIONAL ADMINISTRATION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2052 Secretariat-General Services</b>			
<b>2056 Jails</b>			
<b>2058 Stationery and Printing</b>			
<b>2059 Public Works</b>			
<b>Voted -</b>			
Original	2,01,79,30		
Supplementary	..		
Amount surrendered during the year (31 March 2016)		1,93,34,10	(-) 8,45,20
	2,01,79,30		Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4216 Capital Outlay on Housing</b>			
<b>Voted -</b>			
Original	13,21,42		
Supplementary	..		
Amount surrendered during the year (31 March 2016)		8,13,00	(-) 5,08,42
	13,21,42		Nil

### Notes and Comments -

#### Revenue ( Voted )

(i) Though the overall saving of ₹ 8,45.20 lakh (4.19 per cent of the budget provision) in the grant did not exceed 5.00 per cent of the total provision, considerable variation were noticed in between budget provision and expenditure in some sub-heads during the year.

## Grant No. 33 CORRECTIONAL ADMINISTRATION

(ii)saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2056 Jails</b>			
00			
101 Jails			
<b>Non Plan</b>			
1. 009 Wages to the convicts sentenced under rigorous imprisonment [JL]			
O 5,00.00	5,00.00	3,71.51	(-) 1,28.49

Reasons for saving in the above case have not been intimated (July 2016).

<b>2056 Jails</b>				
00				
101 Jails				
<b>Non Plan</b>				
2. 001 Presidency Correctional Home [JL]				
O 19,43.76	19,35.31	14,45.19	(-) 4,90.12	
R (-) 8.45				

800 Other Expenditure

### **Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

3. SP002 Miscellaneous Development Works [JL]				
O 14,20.00	14,23.93	9,42.17	(-) 4,81.76	
R 3.93				

Reasons for withdrawal / enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016). Similar saving was noticed in the sub-head at Sl. No.2 since 2013-2014 and in the sub-head at Sl. No.3 since 2011-2012.

## Grant No. 33 CORRECTIONAL ADMINISTRATION

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2056 Jails</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
4. 001 Superintendence [JL]			
O 2,71.75	3,20.17	5,83.77	+2,63.60
R 48.42			

Reasons for enhancement of fund by way of re-appropriation and final excess in the sub-head have not been intimated (July 2016).

<b>2056 Jails</b>				
00				
101 Jails				
<b>Non Plan</b>				
5. 004 Subsidiary Correctional Home [JL]				
O 30,12.65	29,92.62	32,87.55	+2,94.93	
R (-) 20.03				

Reasons for withdrawal of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (July 2016).

### Capital ( Voted )

(i) The grant closed with a saving of ₹ 5,08.42 lakh (38.48 per cent of total budget provision).

(ii) No portion of saving of ₹ 5,08.42 lakh was surrendered by the department during the year.

## Grant No. 33 CORRECTIONAL ADMINISTRATION

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 Capital Outlay on Public Works</b>			
<i>01 Office Buildings</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP010 Jails – Others [JL]			
O           9,15.00 }	5,51.67	3,26.85	(-) 2,24.82
R           (-) 3,63.33 }			
 <b>4216 Capital Outlay on Housing</b>			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP028 Construction of Quarters / Barracks for Officers and Staff in Different Jails [JL]			
O           3,00.00 }	1,56.66	72.61	(-) 84.05
R           (-) 1,43.34 }			

Reasons for withdrawal of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 33 CORRECTIONAL ADMINISTRATION

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 Capital Outlay on Public Works</b>			
<i>60 Other Buildings</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP011 Construction of Correctional Home			
R	5,19.40	5,19.40	3,88.99 (-) 1,30.41

Reasons for creation of fund by way of re-appropriation and final saving in the above case have not been intimated (July 2016).

---



## Grant No. 34 JUDICIAL

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2014 Administration of Justice</b>			
<b>2029 Land Revenue</b>			
<b>2052 Secretariat-General Services</b>			
<b>2059 Public Works</b>			
<b>2070 Other Administrative Services</b>			
<b>2216 Housing</b>			
<b>2235 Social Security and Welfare</b>			
<b>3454 Census Surveys and Statistics</b>			

### Voted -

Original	4,70,50,32	}	4,74,12,00	3,92,52,20	(-) 81,59,80
Supplementary	3,61,68				
Amount surrendered during the year (31 March 2016)					Nil

### Charged -

Original	99,82,80	}	1,05,99,37	98,18,31	(-) 7,81,06
Supplementary	6,16,57				
Amount surrendered during the year (31 March 2016)					Nil

### CAPITAL -

#### Major Head

**4059 Capital Outlay on Public Works**

**4216 Capital Outlay on Housing**

### Voted -

Original	76,50,00	}	94,59,85	43,99,20	(-) 50,60,65
Supplementary	18,09,85				
Amount surrendered during the year (31 March 2016)					Nil

### Notes and Comments -

#### Revenue ( Voted )

(i) In view of saving of ₹ 81,59.80 lakh (17.21 per cent of total provision), supplementary provision of ₹ 3,61.68 lakh proved unjustified.

(ii) No portion of saving of ₹ 81,59.80 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 :

Saving		
Year	Amount (₹ in lakh)	Percentage
2014-2015	1,38,36.04	27.43
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

## Grant No. 34 JUDICIAL

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2014 Administration of Justice</b>			
00			
105 Civil and Session Courts			
<b>Non Plan</b>			
1. 016 Establishment of Court Manager under the Grant from Finance Commission [JD]			
S 1,17.03	1,17.03	16.00	(-) 1,01.03
Creation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for Establishment charges. Reasons for final saving in the above sub-head have not been intimated (July 2016).			
<b>2059 Public Works</b>			
01 Office Buildings			
051 Construction			
<b>Non Plan</b>			
2. 023 Maintenance of Heritage Court Buildings under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O 5,99.50	5,99.50	..	(-) 5,99.50
<b>2070 Other Administrative Services</b>			
00			
003 Training			
<b>Non Plan</b>			
3. 007 Support to State Judicial Academy under the Recommendation of 13th Finance Commission (13th FC) [JD]			
O 4,12.46	4,12.46	..	(-) 4,12.46

## Grant No. 34 JUDICIAL

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>				
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
<b>Non Plan</b>				
4. 059 Lok Adalat & Legal Aid under the Recommendation of 13th Finance Commission (13th FC) [JD]				
O	3,30.60	3,30.60	..	(-) 3,30.60
Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimidated (July 2016).				
<b>2014 Administration of Justice</b>				
00				
105 Civil and Session Courts				
<b>Non Plan</b>				
5. 001 Civil and Sessions Courts				
O	1,64,94.09	1,64,94.09	1,56,52.45	(-) 8,41.64
6. 002 Process and Serving Establishment				
O	17,44.03	17,44.03	14,66.51	(-) 2,77.52
7. 005 Judicial Magistrates' Courts				
O	74,74.73	74,74.73	73,04.83	(-) 1,69.90
8. 006 Process serving Establishment of Judicial Magistrates' Courts				
O	5,28.13	5,28.13	1,58.54	(-) 3,69.59
9. 015 Establishment of Fast Track Court				
O	62,76.38	62,76.38	26,48.93	(-) 36,27.45
114 Legal Advisers and Counsels				
<b>Non Plan</b>				
10. 003 Government Pleader and Public Prosecutors etc.				
O	19,71.47	19,71.47	18,06.57	(-) 1,64.90

## Grant No. 34 JUDICIAL

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2059 Public Works</b>				
<i>01 Office Buildings</i>				
051 Construction				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
11. SP001 Administration of Justice [JD]				
	O	11,00.00	11,00.00	7,82.63 (-) 3,17.37
<b>2216 Housing</b>				
<i>01 Government Residential Buildings</i>				
700 Other Housing				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
12. SP001 Maintenance and Repairs of Bijan Bhavan [JD]				
	O	3,50.00	3,50.00	1,19.77 (-) 2,30.23

Reasons for saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 34 JUDICIAL

(v) Excess occurred mainly under :

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

### 2014 Administration of Justice

00

800 Other Expenditure

#### Non Plan

13. 006 Assistance to the National University of Juridical Sciences

O	3,88.30	3,88.30	6,14.90	+2,26.60
---	---------	---------	---------	----------

Reasons for excess in the above case have not been intimated (July 2016).

### Revenue ( Charged )

(i) In view of saving of ₹ 7,81.06 lakh (7.37 per cent of budget provision) in the appropriation, supplementary provision of ₹ 6,16.57 lakh proved unnecessary.

(ii) No portion of saving of ₹ 7,81.06 lakh was surrendered by the department during the year.

(iii) Similar saving and non-surrender of fund of ₹ 14,95.11 lakh (13.43 per cent of budget provision) and ₹ 24,32.18 lakh (21.53 per cent of budget provision) was observed in the appropriation during 2014-2015 and 2013-2014 respectively.

(iv) Saving occurred mainly under :

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

### 2014 Administration of Justice

00

102 High Court

#### Non Plan

14. 002 Original Side

O	21,36.98	21,36.98	20,48.57	(-) 88.41
---	----------	----------	----------	-----------

15. 003 Appellate Side

O	62,56.81	62,56.81	58,64.83	(-) 3,91.98
---	----------	----------	----------	-------------

16. 004 Circuit Bench of Calcutta High Court at Jalpaiguri

O	3,64.42	3,64.42	5.46	(-) 3,58.96
---	---------	---------	------	-------------

113 Sheriffs and Reporters

#### Non Plan

17. 002 Reporters (JD)

O	26.00	26.00	12.07	(-) 13.93
---	-------	-------	-------	-----------

Reasons for saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 34 JUDICIAL

(v) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2014 Administration of Justice</b>			
00			
102 High Court			
<b>Non Plan</b>			
18. 001 Judges			
O 11,98.22 }	18,14.79	18,87.37	+72.58
S 6,16.57 }			

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for Establishment charges. Reasons for final excess have not been intimated (July 2016).

### Capital ( Voted )

(i) In view of overall saving of ₹ 50,60.65 lakh (53.50 per cent of budget provision) in the grant, supplementary provision of ₹ 18,09.85 lakh proved to be unjustified.

(ii) No portion of the saving of ₹ 50,60.65 lakh was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2014-2015	22,59.45	28.98
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

## Grant No. 34 JUDICIAL

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
106 General Pool Accommodation			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
19. SP023 Infrastructural Facilities for Judiciary Construction of Quarters for Judicial Officers including High Court Judges (State Share) [JD]			
O           5,00.00 }			
S           5,00.00 }	10,00.00	30.50	(-) 9,69.50

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for State Share for Construction of Quarters for Judicial Officers including High Court Judges. Reasons for saving have not been intimated (July 2016).

### 4059 Capital Outlay on Public Works

    01 Office Buildings

    051 Construction

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

20. SP001 Administration of Justice -- High Courts			
O           32,00.00 }			
S           3,00.00 }	35,00.00	19,07.95	(-) 15,92.05

Enhancement of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for construction work at (i) High Court, (ii) West Bengal Judicial Academy complex and (iii) Court buildings at different places in West Bengal. Reasons for final saving have not been intimated (July 2016).

## Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 Capital Outlay on Public Works</b>			
<i>01 Office Buildings</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP043 Administration of Justice - Construction of Buildings for Circuit Bench of Kolkata High Court at Jalpaiguri			
O	5,00.00	5,00.00	.. (-) 5,00.00

Reasons for non-utilisation of entire budget provision in the above sub-head have not been intimated (July 2016).

<b>4059 Capital Outlay on Public Works</b>				
<i>01 Office Buildings</i>				
051 Construction				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
22. SP035 Construction of Court Buildings in Different Places in West Bengal[JD]				
O	6,00.00	6,00.00	47.78	(-) 5,52.22
23. SP072 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]				
O	15,00.00	15,00.00	2,62.03	(-) 12,37.97

<b>4216 Capital Outlay on Housing</b>				
<i>01 Government Residential Buildings</i>				
106 General Pool Accommodation				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
24. SP025 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]				
O	5,00.00	5,00.00	37.40	(-) 4,62.60

Reasons for saving in the above sub-heads have not been intimated (July 2016).



## Grant No. 34 JUDICIAL

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 Capital Outlay on Public Works</b>			
<i>01 Office Buildings</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
25. SP002 Administration of Justice -- Civil and Session Courts			
O	3,00.00	3,00.00	5,57.30
			+2,57.30

Reasons for excess in the above case have not been intimated (July 2016).

---

## Grant No. 35 LABOUR

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2014 Administration of Justice</b>			
<b>2210 Medical and Public Health</b>			
<b>2230 Labour and Employment</b>			
<b>2235 Social Security and Welfare</b>			
<b>2251 Secretariat-Social Services</b>			
<b>Voted -</b>			
Original 6,82,09,78	7,18,72,12	7,39,09,61	+20,37,49
Supplementary 36,62,34			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original ..	1,00	1,00	Nil
Supplementary 1,00			
Amount surrendered during the year (31 March 2016)			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4250 Capital Outlay on Other Social Services</b>			
<b>Voted -</b>			
Original 14,00,00	14,04,37	11,56,29	(-) 2,48,08
Supplementary 4,37			
Amount surrendered during the year (31 March 2016)			Nil

### Notes and Comments -

#### Revenue ( Voted )

(i) Expenditure exceeded the grant by ₹ 20,37.49 lakh (actual excess: ₹ 20,37,48,800); the excess requires regularisation.

(ii) In view of excess in the grant, supplementary provision of ₹ 36,62.34 lakh proved insufficient.

## Grant No. 35 LABOUR

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2230 Labour and Employment</b>			
<i>01 Labour</i>			
103 General Labour Welfare			
<b>Non Plan</b>			
1. 006 Grant to the West Bengal Tea Plantation Employees' Welfare Board [LB]			
S           34,73.93	34,73.93	50,00.00	+15,26.07

Creation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for establishment charges. Reasons for excess have not been intimated (July 2016).

### 2235 Social Security and Welfare

- 02 Social Welfare*
- 800 Other Expenditure

<b>Non Plan</b>				
2. 009 Social Welfare Scheme for the unemployed persons [LB]				
O           1,39,10.77	1,39,10.77	1,81,44.36	+42,33.59	

Reasons for excess in the sub-head have not been intimated (July 2016).

## Grant No. 35 LABOUR

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

### 2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

#### 3. SP008 Health Insurance Scheme for Unorganised Workers

O	23,23.00	}	33,60.62	45,27.00	+11,66.38
S	1,68.62				
R	8,69.00				

Augmentation of fund by obtaining supplementary provision in March 2016 was stated to be required for providing additional grants for Health Insurance Scheme for Unorganized workers. Reasons for further enhancement of fund by way of re-appropriation and final excess in the sub-head have not been intimated (July 2016).

(iv) 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

#### 4. 001 Employees State Insurance Scheme (Medical Benefit)[LB]

O	25,49.79	25,49.79	20,14.50	(-) 5,35.29
---	----------	----------	----------	-------------

#### 5. 002 Medical Benefit Scheme

O	10,22.05	10,22.05	8,73.98	(-) 1,48.07
---	----------	----------	---------	-------------

#### 6. 005 Opening of the Rajyabima Ousadhalayas

O	4,22.10	4,22.10	2,66.78	(-) 1,55.32
---	---------	---------	---------	-------------

### 2230 Labour and Employment

01 Labour

001 Direction and Administration

#### Non Plan

#### 7. 001 Labour Commissioners

O	11,08.88	11,08.88	9,54.17	(-) 1,54.71
---	----------	----------	---------	-------------

#### 8. 002 Enforcement of Minimum Wages for Agricultural Labours [LB]

O	27,17.58	27,17.58	24,82.82	(-) 2,34.76
---	----------	----------	----------	-------------

## Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2230 Labour and Employment</b>			
<i>01 Labour</i>			
101 Industrial Relations			
<b>Non Plan</b>			
9.    002 Administration of the West Bengal Shops and Establishment Act 1963			
O            3,53.44	3,53.44	2,59.56	(-) 93.88
102 Working Conditions and Safety			
<b>Non Plan</b>			
10.   001 Inspection of Factories			
O            6,94.78	6,94.78	5,77.35	(-) 1,17.43
<i>02 Employment</i>			
004 Research, Survey and Statistics			
<b>Non Plan</b>			
11.   006 Udiyaman Swanirbhar Karmasansthan Prakalpa(USKP)-2008			
O            6,32.68	6,32.68	5,43.49	(-) 89.19
101 Employment Services			
<b>Non Plan</b>			
12.   001 Employment Exchange			
O            17,00.79	17,00.79	13,20.96	(-) 3,79.83
<b>2235 Social Security and Welfare</b>			
<i>60 Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
<b>Non Plan</b>			
13.   036 Scheme for Financial Assistance to the Workers in Locked out Industrial Units (FAWLOI)			
O            40,44.88	40,44.88	30,50.02	(-) 9,94.86
Reasons for final saving in the above cases have not been intimated (July 2016).			

## Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2230 Labour and Employment</b>			
01 Labour			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP001 Strengthening of Enforcement Machinery of the Labour Directorate			
O 1,25.00	46.84	32.23	(-) 14.61
R (-) 78.16			
02 Employment			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP001 Extension of Employment Services			
O 6,50.00	5,68.21	5,02.59	(-) 65.62
R (-) 81.79			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16. SP003 Extension of Employment Services [LB]			
O 1,00.00	31.20	16.02	(-) 15.18
R (-) 68.80			
<b>2251 Secretariat-Social Services</b>			
00			
090 Secretariat			
<b>Non Plan</b>			
17. 013 Department of Labour [LB]			
O 8,20.96	8,20.29	6,42.87	(-) 1,77.42
R (-) 0.67			
Reasons for withdrawal of funds by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).			
<b>2210 Medical and Public Health</b>			
01 Urban Health Services-Allopathy			
102 Employees State Insurance Scheme			
<b>Non Plan</b>			
18. 004 Hospital cost for the Insured workers and their families			
O 1,20,81.18	1,20,79.18	1,11,46.34	(-) 9,32.84
R (-) 2.00			
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2016).			

## Grant No. 35 LABOUR

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

### 2230 Labour and Employment

#### 02 Employment

#### 004 Research, Survey and Statistics

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

#### 19. SP003 Udiyaman Swanirbhar Karmasansthan Prakalpa-2008

O	3,00.00				
R	(-) 99.00				
		2,01.00	..	(-) 2,01.00	

Reasons for reduction of fund by way of re-appropriation and non-utilisation of entire residual fund have not been intimated (July 2016).

### 2230 Labour and Employment

#### 01 Labour

#### 101 Industrial Relations

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

#### 20. SP003 Bidi Workers' Welfare Scheme

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

#### 789 Special Component Plan for SC

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

#### 21. SP001 Bidi Workers Welfare Scheme [LB]

O	1,00.00				
R	(-) 1,00.00				
		..	..	..	

Reasons for withdrawal of entire budgeted funds by re-appropriation in the above cases have not been intimated (July 2016).

### Capital ( Voted )

- (i) In view of saving of ₹ 2,48.08 lakh (17.66 per cent of budget provision), supplementary provision of ₹ 4.37 lakh proved to be unjustified.
- (ii) No portion of saving of ₹ 2,48.08 lakh was surrendered by the department during the year.

## Grant No. 35 LABOUR

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4250 Capital Outlay on Other Social Services</b>			
00			
201 Labour			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
22. SP006 Construction and Renovation of Buildings under Labour Department [LB]			
O            12,00.00	12,04.37	10,50.57	(-) 1,53.80
S            4.37			

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for construction and renovation of buildings. Reasons for final saving have not been intimated (July 2016).

<b>4250 Capital Outlay on Other Social Services</b>			
00			
201 Labour			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
23. SP002 Model L. W. Centres and Holiday Homes			
O            2,00.00	2,00.00	1,05.72	(-) 94.28

Reasons for final saving in the above case have not been intimated (July 2016).



## Grant No. 36 LAND AND LAND REFORMS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2029 Land Revenue</b>			
<b>2049 Interest Payments</b>			
<b>2052 Secretariat-General Services</b>			
<b>2053 District Administration</b>			
<b>2059 Public Works</b>			
<b>2070 Other Administrative Services</b>			
<b>2216 Housing</b>			
<b>2250 Other Social Services</b>			
<b>2401 Crop Husbandry</b>			
<b>2402 Soil and Water Conservation</b>			
<b>2506 Land Reforms</b>			
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<b>Voted -</b>			
Original	9,07,91,47		
Supplementary	..		
	}		
	9,07,91,47	7,93,25,47	(-) 1,14,66,00
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original	2,50,00		
Supplementary	..		
	}		
	2,50,00	..	(-) 2,50,00
Amount surrendered during the year (31 March 2016)			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>5475 Capital Outlay on other General Economic Services</b>			
<b>Voted -</b>			
Original	39,03,55		
Supplementary	8,00,00		
	}		
	47,03,55	29,38,11	(-) 17,65,44
Amount surrendered during the year (31 March 2016)			Nil
<b>Notes and Comments -</b>			
<b>Revenue ( Voted )</b>			
(i) The grant closed with a saving of ₹ 1,14,66.00 lakh (12.63 per cent of budget provision). No portion of saving of ₹ 1,14,66.00 lakh was surrendered by the department during the year.			

## Grant No. 36 LAND AND LAND REFORMS

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

Year	Saving	
	Amount ( ₹in lakh)	Percentage
2014-2015	3,19,47.48	28.85
2013-2014	1,84,19.01	18.67
2012-2013	2,46,34.97	23.80
2011-2012	2,00,68.08	20.44

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2029 Land Revenue</b>			
00			
102 Survey and Settlement Operations			
<b>Non Plan</b>			
1. 003 Settlement Operation in Connection with Estate Acquisition and Land Reforms Schemes			
O 5,17,72.87 } R 35.88 }	5,18,08.75	4,60,03.91	(-) 58,04.84
<b>2052 Secretariat-General Services</b>			
00			
090 Secretariat			
<b>Non Plan</b>			
2. 012 Department of Land & Land Reforms			
O 13,14.87 } R 13.20 }	13,28.07	10,81.19	(-) 2,46.88
<b>2506 Land Reforms</b>			
00			
101 Regulation of Land Holding and Tenancy			
<b>Non Plan</b>			
3. 001 Integrated Scheme on Land Reforms			
O 32,13.25 } R (-) 15.00 }	31,98.25	26,88.75	(-) 5,09.50

## Grant No. 36 LAND AND LAND REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2029 Land Revenue</b>			
00			
101 Collection Charges			
<b>Non Plan</b>			
4. 001 Establishment and other charges			
O 9,77.94	9,76.82	5,95.32	(-) 3,81.50
R (-) 1.12			

Reasons for enhancement/withdrawal of fund through re-appropriation and final saving in the above cases have not been intimated (July 2016).

<b>2029 Land Revenue</b>			
00			
102 Survey and Settlement Operations			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP004 Setting up of State-level Analysis, Research and Training Institute at Kalyani			
O 1,50.00	1 50.00	..	(-) 1,50.00

Reasons for non-utilisation of entire budget provision in the above case have not been intimated (July 2016)

<b>2029 Land Revenue</b>			
00			
102 Survey and Settlement Operations			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP016 Introduction of new scheme 'Nijo Griho Nijo Bhumi' [LR]			
O 30,00.00	25,00.00	..	(-) 25,00.00
R (-) 5,00.00			

Reasons for reduction of fund by way of re-appropriation and non-utilisation of residual fund have not been intimated (July 2016).

## Grant No. 36 LAND AND LAND REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2029 Land Revenue</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
7. 001 Land Acquisition Establishment-Excluding Damodar Valley Corporation			
O 37,16.56	37,16.56	30,53.41	(-) 6,63.15
8. 003 Certificate Establishment [LR]			
O 7,80.45	7,80.45	5,69.19	(-) 2,11.26
102 Survey and Settlement Operations			
<b>Non Plan</b>			
9. 001 Controlling Offices			
O 8,53.79	8,53.79	2,58.49	(-) 5,95.30
103 Land Records			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
10. SP001 Survey & Resurvey and Updating of Survey & Settlement Records under NLRMP (State Share) [LR]			
O 10,00.00	10,00.00	5,26.34	(-) 4,73.66
105 Management of Ex-Zamindari Estates			
<b>Non Plan</b>			
11. 002 Temporary establishment and other charges for payment of compensation/Final compensation[LR]			
O 13,17.16	13,17.16	9,78.13	(-) 3,39.03
<b>2053 District Administration</b>			
00			
094 Other Establishments			
<b>Non Plan</b>			
12. 001 Sub-Divisional Establishment			
O 50,65.06	50,65.06	48,12.32	(-) 2,52.74

## 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

13. 001 Headquarters and District Establishment

O	5,97.17	5,97.17	4,87.60	(-) 1,09.57
---	---------	---------	---------	-------------

Reasons for saving in the above cases have not been intimated (July 2016).

(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

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

14. SP002 Land Revenue (LR)

O	8,00.00	} 13,00.00	11,16.07	(-) 1,83.93
R	5,00.00			

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2016).

## Grant No. 36 LAND AND LAND REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2053 District Administration</b>			
00			
093 District Establishments			
<b>Non Plan</b>			
15. 001 General Establishment			
O 1,10,12.78	1,10,08.25	1,15,19.96	+5,11.71
R (-) 4.53			

Reasons for withdrawal of fund through re-appropriation and final excess in the above case have not been intimated (July 2016).

### 2029 Land Revenue

00

103 Land Records

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

16. SP002	Modern Records Rooms /Land Records Management Centres under NLRMP (State Share) [LR]			
O	6,00.00	6,00.00	11,95.90	+5,95.90

### 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

00

200 Other Miscellaneous Compensations and Assignments

#### Non Plan

17. 001	Grants-in-aid in respect of Pension in Lieu of Resumed Land [LR]			
O	0.02	0.02	3,40.00	+3,39.98

Reasons for excess in the above cases have not been intimated (July 2016).

### Revenue ( Charged )

(i) Entire budget provision of ₹ 2,50.00 lakh was un-utilised and not surrendered by the department during the year.

## Grant No. 36 LAND AND LAND REFORMS

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2049 Interest Payments</b>			
60 Interest on Other Obligations			
701 Miscellaneous			
<b>Non Plan</b>			
18. 001 Interest on Compensation Money Payable to Land-holders [LR]			
<i>O</i> 50.00	50.00	..	(-) 50.00
19. 005 Other items [LR]			
<i>O</i> 50.00	50.00	..	(-) 50.00

### 2049 Interest Payments

    01 Interest on Internal Debt

    305 Management of Debt (Charged)

#### Non Plan

20. 004 Payment of Management Charges of Compensation Bonds [LR]			
<i>O</i> 1,50.00	1,50.00	..	(-) 1,50.00

Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (July 2016).

### Capital( Voted )

(i) Out of total saving of ₹ 17,65.44 lakh (37.53 per cent of total budget provision) in the grant, the department surrendered nothing during the year.

(ii) In view of final saving of ₹ 17,65.44 lakh in the grant, supplementary provision of ₹ 8,00.00 lakh proved unnecessary.

## Grant No. 36 LAND AND LAND REFORMS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 Capital Outlay on Public Works</b>			
<i>01 Office Buildings</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP004 Land Revenue - Others [LR]			
O       37,80.00 }	45,80.00	28,82.59	(-) 16,97.41
S       8,00.00 }			

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for providing state share for construction. Reasons for final saving have not been intimated (July 2016).



## Grant No. 37 LAW (All Voted)

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

### REVENUE -

#### Major Head

#### 2052 Secretariat-General Services

#### Voted -

Original	7,08,18				
Supplementary	61,70	7,69,88	5,15,91	(-) 2,53,97	
Amount surrendered during the year (31 March 2016)					Nil

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

(i) In view of saving of ₹ 2,53.97 lakh (32.99 per cent of the grant), supplementary provision of ₹ 61.70 lakh proved to be unjustified.

(ii) No portion of the saving of ₹ 2,53.97 lakh was surrendered by the department during the year. Similar saving occurred in the grant during the last five years as under :

#### Saving

Year	Amount (₹ in lakh)	Percentage
2014-2015	1,01.22	13.61
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 (-)
------	-------------	--------------------------------------	--------------------------

#### 2052 Secretariat-General Services

00

090 Secretariat

#### Non Plan

1. 010 Law Department

O	7,08.18				
S	61.70	7,69.88	5,15.91	(-) 2,53.97	

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for establishment charges. Reasons for final saving have not been intimated (July 2016).

**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	15,29,02,33	15,29,52,33	13,73,17,71
Supplementary	50,00		
Amount surrendered during the year (31 March 2016)			Nil
			(-) 1,56,34,62

**CAPITAL -**  
**Major Head**

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

<b>Voted -</b>					
Original	14,27,50,00	}	14,27,50,00	4,42,08,95	(-) 9,85,41,05
Supplementary	..				
Amount surrendered during the year (31 March 2016)					

**Notes and Comments -**

**Revenue ( Voted )**

- (i) In view of overall saving of ₹ 1,56,34.62 lakh (10.22 per cent of budget provision) in the grant, supplementary provision of ₹ 50.00 lakh proved unnecessary.
- (ii) No portion of the saving of ₹ 1,56,34.62 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 1,73,37.80 lakh (11.68 per cent of total budget provision) was noticed in the grant during 2014-2015.

## Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2202 General Education</b>				
02 Secondary Education				
001 Direction and Administration				
<b>Non Plan</b>				
1. 006 Payment of Service Charges to Banks [MD]				
O	2,46.44	2,46.44	..	(-) 2,46.44
110 Assistance to Non-Government Secondary Schools				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
2. SP012 Improvement of Libraries, Reading Rooms in Secondary Schools [MD]				
O	2,00.00	2,00.00	..	(-) 2,00.00
80 General				
107 Scholarships				
<b>Plan CENTRAL SECTOR ( NEW SCHEMES)</b>				
3. CN009 Pre-matric Scholarship for students belonging to Minority Communities [MD]				
O	3,50,00.00	3,50,00.00	..	(-) 3,50,00.00
<b>2235 Social Security and Welfare</b>				
02 Social Welfare				
200 Other Programmes				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
4. 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

## Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

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

### 2251 Secretariat-Social Services

00

090 Secretariat

#### Non Plan

5. 020 Minority Affairs and Madrasah Education Department [MD]

O	3,01.59	3,01.59	..	(-) 3,01.59
---	---------	---------	----	-------------

Reasons for non-utilisation of entire budget provisions in the above cases have not been intimated (July 2016). Similar non-utilisation of entire budget provision was noticed in sub-heads at Sl. No. 1 and 5 since 2013-2014.

### 2202 General Education

01 Elementary Education

109 Scholarships and Incentives

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

6. SP004 School Dress for Girl Students in Primary Schools [MD]

O	12,00.00	12,00.00	10,55.28	(-) 1,44.72
---	----------	----------	----------	-------------

02 Secondary Education

110 Assistance to Non-Government Secondary Schools

#### Non Plan

7. 013 Assistance to Non-Government Madrasah [MD]

O	3,64,78.50	3,64,78.50	3,50,00.34	(-) 14,78.16
---	------------	------------	------------	--------------

800 Other Expenditure

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

8. SP047 Incentives for poor girl students of High Madrasahs (from class-XI to Class-XII) [MD]

O	6,00.00	6,00.00	4,35.60	(-) 1,64.40
---	---------	---------	---------	-------------

## Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
200 Other Programmes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP016 Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) [MD]			
O       80,00.00	80,00.00	64,11.13	(-) 15,88.87
10. SP022 Integrated Minority Development Scheme [MD]			
O       65,00.00	65,00.00	62,60.65	(-) 2,39.35
11. SP026 Distribution of Bicycles amongst Girl Students of recognised and aided Madrasah [MD]			
O       10,00.00	10,00.00	75.20	(-) 9,24.80
<b>2250 Other Social Services</b>			
00			
800 Other Expenditure			
<b>Non Plan</b>			
12. 017 Contribution to the Board of Wakfs, West Bengal [MD]			
O       1,48,42.71	1,48,42.71	1,30,37.14	(-) 18,05.57
 <b>2515 Other Rural Development Programmes</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
13. SP033 Assistance for running Madrasha Shiksha Kendras (MD)			
O       17,00.00	17,00.00	9,40.97	(-) 7,59.03

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was noticed in the sub-heads at Sl. No. 7 and 8 during 2014-2015.

## Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
<b>2202 General Education</b>					
03 University and Higher Education					
103 Government Colleges and Institutes					
<b>Non Plan</b>					
14.	017 Aliah University [MD]				
	O	44,68.83	44,68.83	46,44.59	+1,75.76
<b>2235 Social Security and Welfare</b>					
02 Social Welfare					
200 Other Programmes					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
15.	SP002 Construction of Boundary Wall Surrounding Muslim/Christian Graveyards [MD]				
	O	35,00.00	35,00.00	88,27.07	+53,27.07
16.	SP010 Grants-in-Aid to NGO's Implementing Projects for Development and Welfare of Minorities [MD]				
	O	5,00.00	5,00.00	6,40.63	+1,40.63
17.	SP018 Schemes for Development and Welfare of Minorities [MD]				
	O	60,00.00	60,00.00	1,41,39.34	+81,39.34
18.	SP027 Talent Support Programme for Meritorious Minority Students [MD]				
	O	1,00,00.00	1,00,00.00	2,41,14.09	+1,41,14.09
Reasons for excess in the above sub-heads have not been intimated (July 2016). Similar excess was noticed in the sub-head at Sl. No. 18 during 2014-2015.					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>					
04 Welfare of Minorities					
277 Education					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
19.	SP001 Scheme for providing Quality Education in Madarasas (Central Share) [SPQEM] (OCASPS) [MD]				
			94.07		+94.07

## Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

### Capital ( Voted )

- (i) The grant closed with a saving of ₹ 9,85,41.05 lakh (69.03 per cent of budget provision).
- (ii) No portion of the saving of ₹ 9,85,41.05 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 :

<b>Saving</b>		
<b>Year</b>	<b>Amount ( ₹ in lakh )</b>	<b>Percentage</b>
2014-2015	2,02,23.59	23.38
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

- (iv) Saving occurred mainly under :

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh )</b>	<b>Excess (+) Saving (-)</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>01 General Education</i>			
201 Elementary Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
20. SP003 Construction of Administrative Buildings of the West Bengal Board of Madrasah Education [MD]			
O	1,00.00	1,00.00	.. (-) 1,00.00

## Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4235 Capital Outlay on Social Security and Welfare</b>			
02 Social Welfare			
190 Investments in Public Sector and Other Undertaking			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP001 Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation [MD]			
O           10,00.00	10,00.00	..	(-) 10,00.00
Reasons for non-utilisation of entire budget provisions in the above cases have not been intimated (July 2016).			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
201 Elementary Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
22. SP004 Development of Aliah University [MD]			
O           1,15,00.00	1,15,00.00	1,05,67.14	(-) 9,32.86
<b>4235 Capital Outlay on Social Security and Welfare</b>			
02 Social Welfare			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
23. SP002 Provision for Rural Infrastructure Development in the Minorities Area (RIDF) (MD)			
O           1,90,00.00	1,90,00.00	35,83.50	(-) 1,54,16.50
24. SP004 Setting up of new Educational Institutions for Minorities (MD)			
O           24,00.00	24,00.00	16,08.31	(-) 7,91.69
25. SP006 Multi-Sectoral Development scheme for Minorities (OCASPS) MSDPM-Multi-Sectoral Dev Prog for Minorities(OCASPS) [MD] (Central Share) (OCASPS) [MD]			
O           9,75,00.00	9,75,00.00	2,07,07.85	(-) 7,67,92.15



## Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4250 Capital Outlay on Other Social Services</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
26. SP005 Construction of 3rd Haj Tower in New Town , Kolkata [MD]			
O	60,00.00	60,00.00	10,00.00 (-) 50,00.00

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was noticed in the sub-heads at Sl. Nos. 22 to 25 during 2014-2015.

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4235 Capital Outlay on Social Security and Welfare</b>			
02 Social Welfare			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP007 Multi-Sectoral Development scheme for Minorities (State Share) (OCASPS) MSDPM-Multi-Sectoral Dev Prog for Minorities (OCASPS) [MD]	..	16,68.83	+16,68.83

Reasons for incurring expenditure without budget provision in the above case have not been intimated (July 2016). Similar incidence of incurring expenditure without budget provision was noticed in the sub-head during 2014-2015.

## Grant No. 39 MUNICIPAL AFFAIRS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2049 Interest Payments</b>			
<b>2052 Secretariat-General Services</b>			
<b>2215 Water Supply and Sanitation</b>			
<b>2217 Urban Development</b>			
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<b>Voted -</b>			
Original	46,01,91,15	58,26,78,88	49,20,03,61
Supplementary	12,24,87,73		
Amount surrendered during the year (31 March 2016)			18,05,35,00
<b>Charged -</b>			
Original	..	2,00,00	..
Supplementary	2,00,00		
Amount surrendered during the year (31 March 2016)			2,00,00
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
<b>4217 Capital Outlay on Urban Development</b>			
<b>6217 Loans for Urban Development</b>			
<b>Voted -</b>			
Original	2,52,26,16	2,52,26,16	1,19,83,66
Supplementary	..		
Amount surrendered during the year (31 March 2016)			1,46,72,39

### Notes and Comments -

#### Revenue ( Voted )

(i) In view of overall saving of ₹ 9,06,75.27 lakh (15.56 per cent of total grant), supplementary provision of ₹ 12,24,87.73 lakh obtained in March 2016 proved to be excessive.

(ii) Out of overall saving of ₹ 9,06,75.27 lakh in the grant, surrender of ₹ 18,05,35.00 lakh proved injudicious.

## Grant No. 39 MUNICIPAL AFFAIRS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2217 Urban Development</b>			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporation			
<b>Non Plan</b>			
1. 025 Assistance to the ULBs as General Basic Grant as recommended by the 14th Finance Commission (14-FC) [MA]			
S       2,55,57.60 }			
R       (-)1,27,78.80 }	1,27,78.80	1,27,78.80	..
192 Assistance to Municipalities / Municipal Councils			
<b>Non Plan</b>			
2. 025 Assistance to the ULBs as General Basic Grant as recommended by the 14th Finance Commission (14-FC) [MA]			
S       3,79,65.84 }			
R       (-)1,89,82.92 }	1,89,82.92	1,89,82.92	..
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
<b>Non Plan</b>			
3. 026 Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC) [MA]			
S       1,97.56 }			
R       (-) 98.78 }	98.78	98.78	..

Creation of fund by supplementary provision obtained in March 2016 in the above sub-heads was stated to be required for providing additional fund to the ULBs as General Basis Grants as recommended by the 14th Finance Commission interest on Finance Commission. No specific reason for surrender of funds based on actual expenditure in the above cases have been intimated (July 2016).

## Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2217 Urban Development</b>			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporation			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP062 West Bengal Urban Employment Scheme [MA]			
O       78,87.05 }	52,83.05	65,85.05	+13,02.00
R       (-)26,04.00 }			
192 Assistance to Municipalities / Municipal Councils			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP016 West Bengal Urban Employment Scheme [MA]			
O       1,54,39.69 }	38,30.14	95,50.14	+57,20.00
R       (-)1,16,09.55 }			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP006 Development of Notified Areas [MA]			
O       20,00.00 }	21,01.00	18,82.30	(-) 2,18.70
R       1,01.00 }			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP025 West Bengal Urban Employment Scheme [MA]			
O       71,50.00 }	34,17.02	52,61.02	+18,44.00
R       (-)37,32.98 }			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP013 West Bengal Urban Employment Scheme [MA]			
O       19,50.00 }	11,36.77	15,37.25	+4,00.48
R       (-)8,13.23 }			

## Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80	General			
001	Direction and Administration			
<b>Non Plan</b>				
9.	001	Municipal Administration [MA]		
	O	9,73.88		
	R	(-)1,26.40		
		8,47.48	8,93.41	+45.93
10.	002	Directorate of Municipal Engineering [MA]		
	O	26,10.92		
	R	(-)3,54.83		
		22,56.09	22,57.92	+1.83

No tangible reason for reduction/enhancement of funds by way of surrender/re-appropriation and final saving/excess in the above cases have been intimated (July 2016).

### 2217 Urban Development

05 Other Urban Development Schemes

191 Assistance to Municipal Corporation

#### Non Plan

11.	019	Fixed Grant to the Municipal Corporations and other Urban Local Bodies towards Salaries of their Employees.		
	O	4,85,00.00		
	R	(-)70,26.72		
		4,14,73.28	4,14,73.28	..

Withdrawal of fund by way of surrender/re-appropriation based on actual expenditure was stated to be made for payment of salaries on the basis of actual staff strength of Municipal Corporation.

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

12.	SP005	Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA		
	O	34,00.00		
	R	(-)3,27.25		
		30,72.75	30,72.75	..

No specific reason for withdrawal of fund by way of surrender/re-appropriation based on actual expenditure has been intimated (July 2016).

13.	SP076	National Urban Livelihood Mission (State Share) (OCASPS) [MA]		
	O	10,00.00		
	R	(-)8,43.95		
		1,56.05	1,56.05	..

Surrender of funds in the above sub-head was stated to be made due to non-receipt of estimated Central Share under the scheme.

14.	SP077	National Urban Livelihood Mission (Central Share) (OCASPS) [MA]		
	O	77,50.00		
	R	(-)72,81.83		
		4,68.17	4,68.17	..

Surrender of funds in the above sub-head was stated to be made due to non-receipt of estimated actual share under the scheme.

## Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
192 Assistance to Municipalities / Municipal Councils			
<b>Non Plan</b>			
15. 006 Grants to Bidhannagar Municipality[MA]			
O 4,15.45 } R (-)3,31.87 }	83.58	83.58	..
16. 007 Fixed Grant to the Municipalities towards Salaries of their employees			
O 2,58,51.83 } R (-)40,00.32 }	2,18,51.51	2,18,51.51	..
Withdrawal of fund in the above sub-heads by way of surrender/re-appropriation based on actual expenditure was stated to be made for payment of salaries on the basis of actual staff strength of Municipal Corporation.			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
17. SP024 National Urban Livelihood Mission (State Share) (OCASPS) [MA]			
O 18,70.00 } R (-)15,64.32 }	3,05.68	3,05.68	..
18. SP025 National Urban Livelihood Mission (Central Share) (OCASPS) [MA]			
O 1,45,00.00 } R (-)1,35,82.97 }	9,17.03	9,17.03	..
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
19. SP029 National Urban Livelihood Mission (State Share) (OCASPS) [MA]			
O 8,80.00 } R (-)7,38.42 }	1,41.58	1,41.58	..
20. SP030 National Urban Livelihood Mission (Central Share) (OCASPS) [MA]			
O 68,20.00 } R (-)63,95.27 }	4,24.73	4,24.73	..
Surrender of funds in the above sub-heads was stated to be made due to non-receipt of estimated Central Share under the schemes.			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP016 National Urban Livelihood Mission (State Share) (OCASPS) [MA]			
O 2,40.00 } R (-)2,01.38 }	38.62	38.62	..

## Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
22. SP017	National Urban Livelihood Mission (Central Share) (OCASPS)[MA]			
	O      18,60.00 } R      (-)17,44.17 }	1,15.83	1,15.83	..
80 General				
001	Direction and Administration			
<b>Non Plan</b>				
23. 003	Planning, execution and supervision of Municipal Development [MA]			
	O      3,59.65 } R      (-)1,09.37 }	2,50.28	2,50.28	..
191 Assistance to Municipal Corporations				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
24. SP003	Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]			
	O      87,66.33 } R      (-)14,21.27 }	73,45.06	73,45.06	..
192 Assistance to Municipalities /Municipal Councils				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
25. SP001	Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]			
	O      1,55,91.90 } R      (-)57,75.69 }	98,16.21	98,16.21	..
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
26. SP006	Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]			
	O      83,85.52 } R      (-)29,23.32 }	54,62.20	54,62.20	..

## Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP003 Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]			
O            10,41.62    }	6,35.21	6,35.21	..
R            (-)4,06.41   }			

Withdrawal of funds in the above sub-heads by way of surrender based on actual expenditure was stated to be made due to release of fund under those schemes with the concurrence of the Finance Department on the basis of the utilisation of the earlier installment of fund sanctioned in favor of different ULBs.

### 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

00

103 Entertainment Tax

#### Non Plan

28. 005 Grants--in-Aid to the Municipal Corporation and other Local Bodies			
O            1,02,90.00    }	87,33.36	87,33.36	..
R            (-)15,56.64   }			

200 Other Miscellaneous Compensations and Assignments

#### Non Plan

29. 034 Fixed Grants to Municipal Corporation and other Urban Local Bodies			
O            2,63,12.06    }	2,60,76.22	2,60,76.22	..
R            (-)2,35.84   }			

Surrender of fund in the above sub-heads was stated to be made on the basis of utilisation of funds sanctioned earlier primarily for meeting up electricity charges payable by ULBs.



## Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2217 Urban Development</b>			
<i>01 State Capital Development</i>			
101 Greater Calcutta Development Scheme			
<b>Non Plan</b>			
30. 008 Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account			
O           1,00.00 }	..	..	..
R           (-)1,00.00 }			
Surrender of entire fund was stated to be made due to non-submission of requisition of fund from Kolkata Municipal Corporation during 2015-2016.			
<i>05 Other Urban Development Schemes</i>			
191 Assistance to Municipal Corporation			
<b>Non Plan</b>			
31. 009 Grants to Local Bodies in Connection with their Election			
O           5,00.00 }	..	..	..
R           (-)5,00.00 }			
Surrender of entire fund was stated to be made due to no Election held to Municipal Corporation of the State during 2015-2016.			
32. 024 Grants from Finance Commission [MA]			
O           1,62,03.00 }	..	..	..
R           (-)1,62,03.00 }			
No specific reason for withdrawal of entire fund by way of surrender/re-appropriation has been intimated (July 2016).			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
33. SP055 Grants for UIDSSMT & IHSDP under JNNURM (State Share) (JNNURM) [MA]			
O           9,00.00 }	..	..	..
R           (-)9,00.00 }			
34. SP056 Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA]			
O           10,00.00 }	..	..	..
R           (-)10,00.00 }			
35. SP063 Rajib Awas Yojana (Central Share)			
O           10,00.00 }	..	..	..
R           (-)10,00.00 }			

## Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
36. SP064 Rajib Awas Yojana (State Share)			
O            6,20.00 } R            (-)6,20.00 }	..	..	..
Surrender of entire fund in the above sub-heads was stated to be made due to non-receipt of the estimated Central Share for the Municipal Corporation.			
37. SP070 ACA for Construction of Booster Pumping Station near Layalka Road Kolkata under ACA (State Share) [MA]			
O            1,00.00 } R            (-)1,00.00 }	..	..	..
192 Assistance to Municipalities / Municipal Councils			
<b>Non Plan</b>			
38. 003 Grants to Municipalities to meet in connection with their election			
O            9,20.00 } R            (-)9,20.00 }	..	..	..
39. 024 Grants from Finance Commission [MA]			
O            3,17,13.00 } R            (-)3,17,13.00 }	..	..	..
No tangible reasons for withdrawal of entire fund in the above cases have been intimated (July 2016).			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
40. SP010 Grants to Municipalities for UIDSSMT & IHSDP under JNNURM (Central Share)			
O            1,60,00.00 } R            (-)1,60,00.00 }	..	..	..
41. 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 }	..	..	..
42. 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 (-)
43. SP017 Rajib Awas Yojana (Central Share) [MA]			
O      21,20.00 } R      (-)21,20.00 }	..	..	..
44. SP018 Rajib Awas Yojana (State Share)			
O      13,30.00 } R      (-)13,30.00 }	..	..	..
Surrender of entire fund in the above sub-heads was stated to be made due to non-receipt of the estimated Central Share for the Municipal Corporation.			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
<b>Non Plan</b>			
45. 021 Grants to New Town Kolkata Development Authority			
O      1,49.00 } R      (-)1,49.00 }	..	..	..
No specific reason for surrender of fund have been intimated (July 2016).			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
46. SP010 Grants to the Notified Authorities for UIDSSMT & IHSDP under JNNURM (State Share) (JNURM) [MA]			
O      9,25.00 } R      (-)9,25.00 }	..	..	..
47. SP011 Grants to the Notified Authorities for UIDSSMT & IHSDP under JNNURM (Central Share)			
O      10,00.00 } R      (-)10,00.00 }	..	..	..
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
48. SP022 Grants to UDSSMT & IHSDP under JNNURM (Central Share) [MA]			
O      55,00.00 } R      (-)55,00.00 }	..	..	..
49. SP026 Rajib Awas Yojana (Central Share)			
O      8,80.00 } R      (-)8,80.00 }	..	..	..

## Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
50. SP027 Rajib Awas Yojana (State Share)			
O            5,50.00 } R            (-)5,50.00 }	..	..	..

796 Tribal Areas Sub-Plan

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

51. SP010 Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA]			
O            15,00.00 } R            (-)15,00.00 }	..	..	..

Surrender of entire fund in the above sub-heads was stated to be made due to non-receipt of the estimated Central Share for the Municipal Corporation.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2215 Water Supply and Sanitation</b>			
02 Sewerage and Sanitation			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
52. SP002 Swachh Bharat Mission (Urban) (Central Share) (OCASPS) [MA]			
S            96,33.35                      96,33.35		1,17,53.00	+21,19.65
53. SP003 Swachh Bharat Mission (Urban) (State Share) (OCASPS) [MA]			
S            44,84.86                      44,84.86		81,65.86	+36,81.00

Creation of fund through supplementary provision obtained in March 2016 in the above sub-heads was stated to be required for providing Central Share and State Share under Swachh Bharat Mission(Urban). Reasons for excess have not been intimated (July 2016).

## Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2217 Urban Development</b>			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporation			
<b>Non Plan</b>			
54. 020 Dearness Concession to the employees of Municipal Corporations & other U.L. Bodies in KMD & Non-KMD Areas [MA]			
O       3,07,03.35	3,07,03.35	3,28,97.26	+21,93.91
192 Assistance to Municipalities / Municipal Councils			
<b>Non Plan</b>			
55. 008 Dearness Concession to the employees of Municipalities [MA]			
O       1,59,57.99	1,59,57.99	1,70,66.00	+11,08.01
56. 023 Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd. [MA]			
O       11,00.00	11,00.00	1,57,69.01	+1,46,69.01
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
57. SP001 Development of Municipal Areas [MA]			
O       88,00.00	88,00.00	93,63.57	+5,63.57
80 General			
800 Other Expenditure			
<b>Non Plan</b>			
58. 001 Grant to CMC / HMC for adjustment of Energy Bills of CESC			
O       1,20,00.00	1,20,00.00	6,89,91.86	+5,69,91.86
Reasons for excess in the above cases have not been intimated (July 2016).			
<b>2217 Urban Development</b>			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporation			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
59. SP001 Development of Municipal areas [MA]			
O       1,17,00.00	1,40,56.00	1,38,63.78	(-) 1,92.22
R       23,56.00			

## Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
192	Assistance to Municipalities / Municipal Councils			
<b>Plan</b>	<b>STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
60. SP006	Development of Municipal Areas (Municipalities)			
	O      1,75,00.00 } R      68,09.48 }	2,43,09.48	2,39,50.01	(-) 3,59.47

Reasons for enhancement of funds by way of re-appropriation and final saving in the above cases have not been intimated (July 2016).

### 2217 Urban Development

05 Other Urban Development Schemes

192 Assistance to Municipalities / Municipal Councils

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

61. SP009	Grants to Municipalities for UIDSSMT & IHSDP under JNNURM (State Share)(JNURM) [MA]			
	O      1,45,00.00 } R      18,25.00 }	1,63,25.00	1,63,25.00	..

Reasons for enhancement of fund based on actual expenditure have not been intimated (July 2016).

### Revenue (Charged)

(i) Entire supplementary provision of ₹ 2,00.00 lakh in the appropriation was un-utilised and surrendered by the department during the year.

## Grant No. 39 MUNICIPAL AFFAIRS

(ii) Saving 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

62. 009 Interest on Finance Commission Grants relating to MA Deptt [MA]

S	2,00.00	}	..	..	..
R	(-)2,00.00	}			

Creation of fund through supplementary provision obtained in March 2016 was stated to be required for providing additional fund to the ULBs for payment of interest on Finance Commission grants. Reasons for surrender of entire fund have not been intimated (July 2016).

## Capital ( Voted )

(i) The grant closed with a saving of ₹ 1,32,42.50 lakh (52.50 per cent of budget provision).

(ii) In view of saving of ₹ 1,32,42.50 lakh in the grant, surrender of ₹ 1,46,72.39 lakh proved injudicious.

(iii) Saving occurred mainly under :

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

### 6217 Loans for Urban Development

60 Other Urban Development Schemes

191 Loans to Municipal Corporation

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

63. SP017 Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Program (KEIIP) (ADB) [EAP] [MA]

O	1,67,00.00	}	53,37.54	66,54.92	+13,17.38
R	(-) 1,13,62.46	}			

Reasons for reduction of fund by way of surrender/re-appropriation and final excess in the above case have not been intimated (July 2016).

## Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4217 Capital Outlay on Urban Development</b>			
<i>60 Other Urban Development Schemes</i>			
050 Land			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
64. SP001 Purchase of land for Implementation of Development Schemes under JNNURM [MA]			
O       10,00.00 }	3,30.00	3,30.00	..
R       (-) 6,70.00 }			
65. SP002 Purchase of land for Implementation of Development Schemes other than JNNURM [MA]			
O       10,00.00 }	5.61	5.61	..
R       (-) 9,94.39 }			
192 Assistance to Municipalities / Municipal Councils			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
66. SP001 Water Supply Schemes for Urban Local Bodies			
O       50,00.00 }	48,80.62	48,80.62	..
R       (-) 1,19.38 }			
<p>Withdrawal of fund in the above sub-heads by way of surrender based on actual expenditure was stated to be made due to release of fund under the schemes with the concurrence of the Finance Department on the basis of utilisation of earlier installments of fund sanctioned in favor of different ULBs.</p>			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
<i>01 Water Supply</i>			
101 Urban Water Supply			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
67. SP003 Piped Water Supply Scheme under BRGF			
O       10,80.00 }	..	..	..
R       (-) 10,80.00 }			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
68. SP011 Piped Water Supply Scheme under BRGF			
O       3,30.00 }	..	..	..
R       (-) 3,30.00 }			



## Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
69. SP012 Piped Water Supply Scheme under BRGF			
O            90.00    }	..	..	..
R            (-) 90.00 }			

Reasons for withdrawal of entire funds by way of surrender/re-appropriation in the above cases have not been intimated (July 2016).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6217 Loans for Urban Development</b>			
60 Other Urban Development Schemes			
800 Other Loans			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
70. SP001 Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Project (ADB) (EAP) [MA]			
	..	81.01	+81.01

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2049 Interest Payments</b>			
<b>2217 Urban Development</b>			
<b>2235 Social Security and Welfare</b>			
<b>2401 Crop Husbandry</b>			
<b>2501 Special Programmes for Rural Development</b>			
<b>2505 Rural Employment</b>			
<b>2515 Other Rural Development Programmes</b>			
<b>2575 Other Special Areas Programmes</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<b>Voted -</b>			
Original 1,09,25,22,87	1,82,59,77,27	1,69,67,13,01	(-) 12,92,64,26
Supplementary 73,34,54,40			
Amount surrendered during the year (31 March 2016)			35,16,37,35
<b>Charged -</b>			
Original 1,55,00	17,13,50	16,79,85	(-) 33,65
Supplementary 15,58,50			
Amount surrendered during the year (31 March 2016)			58,90
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4515 Capital Outlay on other Rural Development Programmes</b>			
<b>4702 Capital Outlay on Minor Irrigation</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>Voted -</b>			
Original 10,00,00	31,46,53	39,25,02	+7,78,49
Supplementary 21,46,53			
Amount surrendered during the year (31 March 2016)			2,00,42
<b>Charged -</b>			
Original 2,15,00	2,15,00	1,28,25	(-) 86,75
Supplementary ..			
Amount surrendered during the year (31 March 2016)			86,75

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

### Notes and Comments - Revenue ( Voted )

- (i) In view of saving of ₹ 12,92,64.26 lakh (7.08 per cent of budget provision) in the grant, supplementary provision of ₹ 73,34,54.40 lakh proved excessive.
- (ii) In view of saving of ₹ 12,92,64.26 lakh, surrender of ₹ 35,16,37.35 lakh by the department during the year proved to be injudicious.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP010 World Bank Assisted Project "Institutional Strengthening of Gram Panchayats (ISGP) " in West Bengal (EAP) [PN]			
O 1,76,25.00	2,02,71.05	2,02,71.05	..
S 2,29,17.00			
R (-) 2,02,70.95			
196 Assistance to Zilla Parishad/District Level Panchayat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP004 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]			
O 14,83,35.00	14,55,52.00	14,55,52.00	..
S 12,89.00			
R (-) 40,72.00			
Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for (i) Assistance to World Bank Funded ISGP Project & (ii) Central Share for PMGSY. Reasons for surrender of fund on the basis of actual expenditure in the above cases have not been intimated (July 2016).			
2515 Other Rural Development Programmes			
00			
196 Assistance to Zilla Parishad/District Level Panchayat			
Non Plan			
3. 005 Assistance to RLBs as Basic Grant as recommend by the 14th Finance Commission (PN)			
S 88,25.15	86,80.45	86,80.45	..
R (-) 1,44.70			

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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

197 Assistance to Block Panchayats

### Non Plan

4. 005 Assistance to RLBs as Basic Grant as recommend by the 14th Finance Commission (PN)

S	1,32,37.72	}	1,30,20.68	1,30,20.68	..
R	(-) 2,17.04				

Creation of fund by supplementary provision obtained in March 2016 was required for Assistance to RLBs as Basic Grant as recommended by 14th Finance Commission. Reasons for surrender on the basis of actual expenditure in the sub-heads have not been intimated (July 2016).

### 2515 Other Rural Development Programmes

00

196 Assistance to Zilla Parishad/District Level Panchayats

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP005 Nirmal Bharat Abhiyan (NBA) (Central Share) (OCASPS) [PN]

O	1,53,45.00	}	2,66,47.18	3,59,09.68	+92,62.50
S	2,30,30.70				
R	(-) 1,17,28.52				

Enhancement of fund by supplementary provision in March 2016 was required for providing additional fund towards Central & State Share for Nirmal Bharat Abhiyan. Reasons for surrender and final excess have not been intimated (July 2016).

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
00			
200 Other Miscellaneous Compensations and Assignments			
<b>Non Plan</b>			
6. 041 Grants to Zilla Parishads in lieu of Landlords' Tenants' Share of Cesses [PN]			
O	3,40.00	3,40.00	.. (-) 3,40.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2016).			
<b>2501 Special Programmes for Rural Development</b>			
06 Self Employment Programmes			
102 National Rural Livelihood Mission			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP002 National Rural Livelihood Mission (NRLM) (Central Share) (OCASPS) [PN]			
O	53,45.00	53,45.00	33,30.70 (-) 20,14.30
<b>2515 Other Rural Development Programmes</b>			
00			
101 Panchayati Raj			
<b>Non Plan</b>			
8. 008 Contribution towards Allowance of Sarkars under Gram Panchayats [PN]			
O	3,90.00	3,90.00	3,02.68 (-) 87.32
9. 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	16,00.00	16,00.00	14,39.52 (-) 1,60.48
10. 012 Grants-in-aid/Contributions to the Zilla Parishads - Contributions towards Salaries of the Employees of the Zilla Parishads [PN]			
O	70,00.00	70,00.00	67,88.27 (-) 2,11.73

Reasons for saving in the above sub-heads have not been intimated (July 2016).

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2515 Other Rural Development Programmes</b>			
00			
101 Panchayati Raj			
<b>Non Plan</b>			
11. 017 Incentive Grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]			
O 8,00.00 }	..	..	..
R (-) 8,00.00 }			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
12. SP011 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25 per cent (OCASPS) [PN]			
O 23,25.00 }	..	..	..
R (-) 23,25.00 }			
13. SP012 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75 per cent (OCASPS) [PN]			
O 1,27,87.50 }	..	..	..
R (-) 1,27,87.50 }			
102 Community Development			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP001 Converted Blocks - Provision for providing vehicles to the Block Dev. Offices [PN]			
O 1,86.00 }	..	..	..
R (-) 1,86.00 }			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
<b>Non Plan</b>			
15. 003 Grants from Finance Commission [PN]			
O 3,20.00 }	..	..	..
R (-) 3,20.00 }			

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
196 Assistance to Zilla Parishad/District Level Panchayats			
<b>Non Plan</b>			
16. 004 Grants From Finance Commission [PN]			
O 1,47,96.60 }	..	..	..
R (-) 1,47,96.60 }			
197 Assistance to Block Panchayats			
<b>Non Plan</b>			
17. 004 Grants From Finance Commission [PN]			
O 2,21,94.90 }	..	..	..
R (-) 2,21,94.90 }			
198 Assistance to Gram Panchayats			
<b>Non Plan</b>			
18. 004 Grants From Finance Commission [PN]			
O 8,63,13.50 }	..	..	..
R (-) 8,63,13.50 }			
789 Special Component Plan for Scheduled Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
19. SP007 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25 per cent (OCASPS) [PN]			
O 7,19.20 }	..	..	..
R (-) 7,19.20 }			
20. SP008 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75 per cent (OCASPS) [PN]			
O 51,15.00 }	..	..	..
R (-) 51,15.00 }			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP005 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25 per cent (OCASPS) [PN]			
O 2,29.40 }	..	..	..
R (-) 2,29.40 }			

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
22. SP006 Rajiv Gandhi Panchaya Sashaktikaran Abhiyan (Central Share) 75 per cent (OCASPS) [PN]			
O            25,57.50    }	..	..	..
R            (-) 25,57.50   }			

800 Other Expenditure

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

23. SP025 Grants to DGHC (GLB)[PN]			
O            8,54.00    }	..	..	..
R            (-) 8,54.00   }			

Reasons for surrender of entire budgeted funds in the above sub-heads have not been intimated (July 2016).

### 2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

800 Other Expenditure

#### Non Plan

24. 002 Implementation of Sahay Programme [PN]			
O            15,48.50    }	13,10.00	13,10.56	+0.56
R            (-) 2,38.50   }			

### 2505 Rural Employment

01 National Programmes

702 Jawahar Gram Samridhi Yojana

#### Non Plan

25. 001 Rural Works Programmes [PN]			
O            38,17.30    }	37,04.26	28,65.86	(-) 8,38.40
R            (-) 1,13.04   }			



## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2515 Other Rural Development Programmes</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
26. 001 Head Quarter-Supervision [PN]			
O 3,92.47 } R (-) 6.22 }	3,86.25	3,00.86	(-) 85.39
27. 002 District Establishment [PN]			
O 44,17.78 } R (-) 40.63 }	43,77.15	35,71.20	(-) 8,05.95
101 Panchayati Raj			
<b>Non Plan</b>			
28. 004 Contribution towards Salaries of Employees of Gram Panchayats [PN]			
O 5,42,96.47 } R (-) 3,22.72 }	5,39,73.75	5,18,19.41	(-) 21,54.34
29. 009 Grants-in-aid/Contributions 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 43,53.30 } R (-) 17.30 }	43,36.00	33,72.63	(-) 9,63.37
102 Community Development			
<b>Non Plan</b>			
30. 001 Block Headquarters [PN]			
O 1,54,63.34 } R (-) 3,79.36 }	1,50,83.98	1,42,25.77	(-) 8,58.21

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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

800 Other Expenditure

### Non Plan

31. 002 Panchayat Elections [PN]

O	20,00.00	16,07.00	10,47.08	(-) 5,59.92
R	(-) 3,93.00			

Reasons for surrender of funds and final saving/excess in the above sub-heads have not been intimated (July 2016).

### 2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

789 Special Component Plan for Scheduled Castes

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

32. SP004 Backward Region Grant Fund (Central Share)(BRGF) [PN]

O	1,48,00.00	22,00.00	22,00.00	..
R	(-) 1,26,00.00			

796 Tribal Areas Sub-Plan

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

33. SP003 Backward Region Grant Fund (Central Share) (BRGF) [PN]

O	88,80.00	7,00.00	7,00.00	..
R	(-) 81,80.00			

800 Other Expenditure

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

34. SP004 Admn Cost towards Swarnajayanti Gram Swarojgar Yojana (State Share) (OCASPS)[PN]

O	2,00.00	1,09.29	1,09.29	..
R	(-) 90.71			

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>06 Self Employment Programmes</i>			
789 Special Component Plan for Scheduled Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
35. SP005 National Rural Livelihood Mission (NRLM) (Central Share) (OCASPS) (OCASPS) [PN]			
O 2,02,30.00 }	18,36.57	18,36.57	..
R (-) 1,83,93.43 }			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
36. SP005 National Rural Livelihood Mission (NRLM) (Central Share) (OCASPS) (OCASPS) [PN]			
O 51,15.00 }	8,65.83	8,65.83	..
R (-) 42,49.17 }			
<b>2505 Rural Employment</b>			
<i>01 National Programmes</i>			
702 Jawahar Gram Samridhi Yojana			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
37. SP002 Indira Awas Yojana (IAY) (Central Share) (OCASPS) [PN]			
O 5,18,40.00 }	3,44,54.69	3,44,54.69	..
R (-) 1,73,85.31 }			
<b>2515 Other Rural Development Programmes</b>			
<i>00</i>			
196 Assistance to Zilla Parishad/District Level Panchayat			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
38. SP003 Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 93,94.00 }	57,47.19	57,47.19	..
R (-) 36,46.81 }			

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
197 Assistance to Block Panchayats			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
39. SP001 Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 93,94.00 } R (-) 36,46.81 }	57,47.19	57,47.19	..
198 Assistance to Gram Panchayats			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
40. SP001 Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 2,73,28.00 } R (-) 1,03,47.67 }	1,69,80.33	1,69,80.33	..
789 Special Component Plan for Scheduled Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
41. SP006 Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 3,33,06.00 } R (-) 1,26,68.36 }	2,06,37.64	2,06,37.64	..
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
42. SP004 Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 51,24.00 } R (-) 19,89.17 }	31,34.83	31,34.83	..
43. SP007 Nirmal Bharat Abhiyan(NBA)(Central Share)75 per cent (OCASPS)[PN]			
O 51,15.00 } R (-) 8,77.76 }	42,37.24	42,37.24	..

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
02 Backward Areas			
101 Area Development			
Non Plan			
44. 009 Comprehensive Area Development Project [PN]			
O 45,15.00	41,55.00	41,55.00	..
R (-) 3,60.00			
Reasons for surrender of funds based on actual expenditure in the above sub-heads have not been intimated (July 2016).			
2505 Rural Employment			
01 National Programmes			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
45. SP002 State Share of Indira Awas Yojana (State Stare) (OCASPS) [PN]			
O 20,33.60	1,36,55.52	1,36,55.52	..
S 1,39,99.00			
R (-) 23,77.08			
Augmentation of fund through supplementary provision in March 2016 was stated to be required for State Share under Indira Awas Yojana. Reasons for reduction of fund by surrender / re-appropriation of fund made on the basis of actual expenditure have not been intimated (July 2016).			
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)			
46. SP003 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share)(NSAP)[PN]			
O 27,30.00	23,30.96	23,16.97	(-) 13.99
S 31,91.58			
R (-) 35,90.62			
47. SP007 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP)[PN]			
O 27,30.00	38,24.76	38,10.77	(-) 13.99
S 31,91.58			
R (-) 20,96.82			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
48. SP005 Provision against ACA for National Family Benefit Scheme (Central Share) (NSAP) [PN](URIF)[PN]			
O 8,58.00	7,32.59	..	(-) 7,32.59
S 5,62.00			
R (-) 6,87.41			
49. SP006 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP)[PN]			
O 8,58.00	12,02.07	11,97.67	(-) 4.40
S 5,62.00			
R (-) 2,17.93			
	370		

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
50. SP011 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP)[PN]			
O 3,12.00	4,37.12	4,35.52	(-) 1.60
S 2,09.36			
R (-) 84.24			

Supplementary provision in March 2016 in the above sub-heads was stated to be required for providing additional funds under Central Share and State Share for National Family Benefit Scheme. Reasons for surrender of fund and final saving / non-utilisation of residual fund in the above cases have not been intimated (July 2016).

### 2505 Rural Employment

#### 01 National Programmes

#### 789 Special Component Plan for Scheduled Castes

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

51. SP001 State Share of Indira Awas Yojana (State Share) (OCASPS) [PN]			
O 32,48.80	9,55,88.64	9,55,88.64	..
S 10,89,79.50			
R (-) 1,66,39.66			

#### 60 Other Programmes

#### 789 Special Component Plan for Scheduled Castes

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

52. SP006 National Rural Employment Gurantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]			
O 9,67,25.00	21 36 04.91	21 36 04.91	..
S 12,44,45.50			
R (-) 75,65.59			

Supplementary provision in March 2016 was stated to the required for providing additional fund under Central and State Share for (i) Indira Awas Yojana (ii) MGNREGA. Reasons for surrender of fund based on actual expenditure have not been intimated (July 2016).

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
53. SP002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]			
O 4,29,00.00	3,99,33.61	3,96,94.01	(-) 2,39.60
S 1,25,08.21			
R (-) 1,54,74.60			
789 Special Component Plan for Scheduled Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
54. SP002 Provision against ACA for National Old Age Pension (NOAPS) (Central Share) (NSAP) [PN]			
O 1,43,00.00	1,25,50.56	1,24,75.26	(-) 75.30
S 1,01,30.82			
R (-) 1,18,80.26			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
55. SP002 Provision against ACA for National Old Age Pension Scheme [NOAPS] (Central Share) (NSAP) [PN]			
O 39,00.00	45,63.84	45,36.46	(-) 27.38
S 22,04.84			
R (-) 15,41.00			
56. SP004 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]			
O 3,12.00	2,66.40	2,64.80	(-) 1.60
S 2,09.36			
R (-) 2,54.96			

Supplementary provisions in March 2016 in the above sub-heads were stated to be required for providing additional funds under Central Share for National Old Age Pension Scheme. Reasons for surrender of funds and final saving in the sub-heads have not been intimated (July 2016).

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2515 Other Rural Development Programmes</b>			
00			
196 Assistance to Zilla Parishad/District Level Panchayats			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
57. SP006 Nirmal Bharat Abhiyan (NBA) (State Share) (OCASPS) [PN]			
O 13,61.22 } S 1,59,90.31 }	1,73,51.53	2,93,78.72	+1,20,27.19

Augmentation of fund by supplementary provision in March 2016 was required for providing Central and State Share for Nirmal Bharat Abhiyan. Reasons for excess have not been intimated (July 2016).

### 2401 Crop Husbandry

00

800 Other Expenditure

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

58. SP017 Additional Central Assistance Scheme under Rastriya Krishi Vikas Yojana (RKVY) [PN]			
O 0.10 } S 1,94.90 }	1,95.00	4,65.50	+2,70.50
59. SP022 Rashtriya Krishi Vikash Yojana (RKVY) (State Share) (OCASPS) [PN]			
S 0.20	0.20	3,53.00	+3,52.80

Augmentation/ Creation of fund by supplementary provision in March 2016 was required for providing additional fund for Central and State Share under RKVY. Reasons for final excess in the sub-heads have not been intimated (July 2016).



## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2515 Other Rural Development Programmes</b>			
00			
198 Assistance to Gram Panchayats			
<b>Non Plan</b>			
60. 005 Assistance to RLBs as Basic Grant as recommend by the 14th Finance Commission (PN)			
S 1,47,20.16	1,47,20.16	5,06,35.98	+3,59,15.82
Creation of fund by supplementary provision in March 2016 was required for providing Assistance to RLBs as Basic Grant as recommended by 14th Finance Commission. Reasons for final excess in the sub-head have not been intimated (July 2016).			
<b>2505 Rural Employment</b>			
01 National Programmes			
789 Special Component Plan for Scheduled Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
61. SP002 Indira Awas Yojana (IAY) (Central Share) (OCASPS) [PN]			
O 4,53,45.00 } S 6,68,83.30 }	11,22,28.30	12,05,91.40	+83,63.10
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
62. SP003 Indira Awas Yojana (IAY) (Central Share) (OCASPS) [PN]			
O 51,15.00 } S 1,09,17.60 }	1,60,32.60	1,72,27.34	+11,94.74
60 Other Programmes			
106 National Rural Employment Guarantee Scheme			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
63. SP001 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]			
O 40,54.80 } S 1,71,92.02 }	2,12,46.82	2,25,11.66	+12,64.84

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
64. SP004 National Rural Employment Guarantee Scheme (MGNREGA) (Central SHare) (OSASPS) [PN]			
O      5,67,25.00 } S      14,79,77.30 }	20,47,02.30	23,86,04.91	+3,39,02.61
789 Special Component Plan for Scheduled Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
65. SP002 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]			
O      50,22.00 } S      1,62,21.00 }	2,12,43.00	2,25,11.66	+12,68.66
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
66. SP004 National Rural Employment Gurantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]			
O      16,12.00 } S      53,11.41 }	69,23.41	73,29.38	+4,05.97
67. SP005 National Rural Employment Gurantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]			
O      2,55,75.00 } S      3,66,93.38 }	6,22,68.38	6,89,64.39	+66,96.01

Enhancement of fund by supplementary provision in March 2016 was required for providing additional amount towards Central and State Share for (i) Indira Awas Yojana and (ii) MGNREGA. Reasons for final excess in the above cases have not been intimated (July 2016).

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
<b>2235 Social Security and Welfare</b>						
60	Other Social Security and Welfare Programmes					
102	Pensions under Social Security Schemes					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>						
68.	SP001	National Old Age Pension Scheme [NOAPS] (State Share)(NSAP)[PN]				
	O	4,29,00.00	}	5,54,08.21	6,28,66.81	+74,58.60
	S	1,25,08.21				
796	Tribal Areas Sub-Plan					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>						
69.	SP003	National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
	O	39,00.00	}	61,04.84	71,84.78	+10,79.94
	S	22,04.84				
Enhancement of fund by supplementary provision obtained in March 2016 was required for State Share for National Old Age Pension Scheme. Reasons for final excess in the sub-head have not been intimated (July 2016).						
<b>2501 Special Programmes for Rural Development</b>						
01	Integrated Rural Development Programmes					
800	Other Expenditure					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>						
70.	SP007	Backward Region Grant Fund (Central Share) (BRGF) [PN]				
	O	59,20.00	59,20.00	71,00.00	+11,80.00	
06	Self Employment Programmes					
101	Swarna Jayanti Gram Swarozgar Yojana					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>						
71.	SP002	Promotion of Self Help Group for Development of Women [PN]				
	O	1,50.00	1,50.00	55,65.30	+54,15.30	
102	National Rural Livelihood Mission					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>						
72.	SP001	National Rural Livelihood Mission for Women(State Share)(OCASPS) [PN]				
	O	14,26.00	14,26.00	23,32.31	+9,06.31	

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
73. SP002 Promotion of Self- Help Group for Development of Women [PN]				
O	1,36.40	1,36.40	17,34.62	+15,98.22
74. SP006 National Rural Livelihood Mission (NRLM) (State Share) (OCASPS) (OCASPS) [PN]				
O	5,08.40	5,08.40	7,50.78	+2,42.38
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
75. SP002 Promotion of Self -Help Groups for Development of Women in Tribal Areas [PN]				
O	37.20	37.20	5,49.88	+5,12.68
76. SP004 National Rural Livelihood Mission (NRLM) (State Share) (OCASPS) (OCASPS) [PN]				
O	2,23.20	2,23.20	5,35.42	+3,12.22
<b>2515 Other Rural Development Programmes</b>				
00				
003 Training				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
77. SP001 Training of Functionaries of Panchayats [PN]				
O	15.00	15.00	5,50.00	+5,35.00
101 Panchayati Raj				
<b>Non Plan</b>				
78. 010 Grants-in-aid/Contributions to the Panchayat Samities - Contribution towards Salaries of the Employees of Panchayat Samities [PN]				
O	66,58.50	66,58.50	71,40.88	+4,82.38
789 Special Component Plan for Scheduled Castes				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
79. SP001 Schemes under RIDF (RIDF) [PN]				
O	70,40.00	70,40.00	1,08,07.77	+37,67.77
80. SP005 World Bank Assisted Project " Institutional Strengthening of Gram Panchayats (ISGP) "in West Bengal (EAP) [PN]				
O	58,75.00	58,75.00	65,37.02	+6,62.02
81. SP009 Nirmal Bharat Abhiyan (NBA)(Central Share) 75 per cent (OCASPS)[PN]				
O	1,02,30.00	1,02,30.00	1,74,05.73	+71,75.73
82. SP010 Nirmal Bharat Abhiyan (NBA)(State Share) 25 per cent (OCASPS)[PN]				
O	7,87.49	7,87.49	1,17,63.82	+1,09,76.33

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
83. SP001 Schemes under RIDF (RIDF) [PN]				
O	16,00.00	16,00.00	24,47.31	+8,47.31
84. SP008 Nirmal Bharat Abhiyan (NBA)(State Share) 25 per cent (OCASPS)[PN]				
O	2,82.15	2,82.15	28,64.83	+25,82.68
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
85. SP008 Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers [PN]				
O	20,33.60	20,33.60	29,06.82	+8,73.22
86. SP019 Assistance to Panchayati Raj Bodies for Running Madhya Shiksha Karmasuchi (MSK) [PN]				
O	1,24.00	1,24.00	25,64.08	+24,40.08
87. SP026 Assistance to West Bengal State Rural Development Agency (WBSRDA) [PN]				
O	7,13.00	7,13.00	10,30.68	+3,17.68
Reasons for excess in the above sub-heads have not been intimated (July 2016).				

### 2501 Special Programmes for Rural Development

#### 06 Self Employment Programme

#### 789 Special Component Plan for SC

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

88. SP003 National Rural Livelihood Mission for Development of Women in Scheduled Castes Areas				
	..	84.70	+84.70	

### 2515 Other Rural Development Programmes

#### 00

#### 196 Assistance to Zilla Parishad/District Level Panchayats

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

89. SP007 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share)				
	..	6,27,06.00	+6,27,06.00	

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
<b>Non Plan</b>			
90. 001 Production of Panchayati Raj Journal in Regional Language			
	..	5,63.51	+5,63.51
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
91. SP035 Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]			
	..	45,48.01	+45,48.01

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2016).

### 2515 Other Rural Development Programmes

00

800 Other Expenditure

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

92. SP018 Scheme under RIDF (RIDF) [PN]			
O 73,60.00	73,59.99	1,12,17.93	+38,57.94
R (-) 0.01			

Reasons for surrender of funds and final excess in the above sub-head have not been intimated (July 2016).

### 2505 Rural Employment

01 National Programmes

702 Jawahar Gram Samridhi Yojana

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

93. SP001 State Share of Indira Awas Yojana (State Share) (OCASPS) [PN]			
O 30,50.40	2,73,11.04	2,73,11.04	..
S 2,70,14.83			
R (-) 27,54.19			

Supplementary provision in March 2016 was stated to be required for providing additional fund under State Share for Indira Awas Yojana. Reasons for surrender of fund of ₹ 27,54.19 lakh based on actual expenditure have not been intimated (July 2016).

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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

### 2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

789 Special Component Plan for Scheduled Castes

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

94. SP004 National Old Age Pension Scheme [NOAPS] (State Share) (NSAP)  
[PN]

O	1,43,00.00				
S	1,01,30.82				
R	(-) 45,97.38				
		1,93,33.44	2,04,86.33	+6,52.89	

Supplementary provisions in March 2016 in the above sub-head was stated to be required for providing additional fund under Central Share for National Old Age Pension Scheme. Reasons for surrender of fund and final excess in the sub-head have not been intimated (July 2016).

### Revenue ( Charged )

- (i) Though the overall saving in the appropriation was below 5.00 per cent (actual : 1.96 per cent), noticeable saving and excess was observed in some sub-heads.
- (ii) In view of saving of ₹ 33.65 lakh in the appropriation, surrender of ₹ 58.90 lakh proved to be injudicious.
- (iii) Saving 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

95. 010 Interest on Finance Commission's Grants for PRIs

S	15,00.00				
R	(-) 12.13				
		14,87.87	14,87.87	..	

Creation of fund by supplementary provision obtained in March 2016 was required for providing additional fund towards Interest on Finance Commission Grants relating to P&RD Department. Reasons for surrender for fund on the basis of actual expenditure have not been intimated (July 2016).

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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

96. 036 Loans from HUDCO (PN)

O	50.00		5.85	5.85	..
R	(-) 44.15				

Reasons for surrender based on actual expenditure have not been intimated (July 2016).

(iv) 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

97. 013 Penal Interest for late release of BRGF Funds [PN]

O	1,00.00		1,58.50	1,83.75	+25.25
S	58.50				

Augmentation of fund by supplementary provision in March 2016 was required for providing additional fund for Penal Interest for late release of BRGF Funds. Reasons for final excess have not been intimated (July 2016).

### Capital ( Voted )

(i) Expenditure exceeded the grant by ₹ 7,78.49 lakh (actual excess : ₹ 7,78,48,796) ; the excess requires regularization.

(ii) In view of excess of ₹ 7,78.49 lakh in the grant, supplementary provision of ₹ 21,46.53 lakh proved insufficient and surrender of ₹ 2,00.42 lakh proved injudicious.



## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4515 Capital Outlay on other Rural Development Programmes</b>			
00			
102 Community Development			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
98. SP003 Construction of Administrative Buildings			
S            10,00.00	10,00.00	20,00.00	+10,00.00

Creation of fund by supplementary provision in March 2016 was required for Construction of Administrative Buildings. Reasons for excess in the sub-head have not been intimated (July 2016).

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4515 Capital Outlay on other Rural Development Programmes</b>			
00			
102 Community Development			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
99. SP004 Construction of Electric Crematorium at Tarapith Mahasmashan			
S            2,00.00 } R            (-) 2,00.00 }	..	..	..

Creation of fund by supplementary provision obtained in March 2016 was required for Construction of Electric Crematorium at Tarapith Mahasmashan. Reasons for surrender of entire budgeted fund have not been intimated (July 2016).

## Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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)

100. SP070	Construction of Joint Administrative Buildings at Salt Lake (PN)			
	S	2,59.65	2,59.65	1,61.75
				(-) 97.90

Creation of fund by supplementary provision obtained in March 2016 was required for Construction of Joint Administrative Building at Salt Lake. Reasons for saving in the sub-head have not been intimated (July 2016).

### Capital ( Charged )

(i) The appropriation closed with a saving of ₹ 86.75 lakh (40.35 per cent of budget provision). Entire portion of the saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 34.74 lakh (16.16 per cent) was noticed in the appropriation during 2014-2015 and 2013-2014.

(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

101.	021	Loans from the Housing and Urban Development Corporation [PN]			
		O	1,50.00	1,09.64	1,09.64
		R	(-) 40.36		
					..

102. 023 Loans from NABARD from the Watershed Development Fund [PN]

		O	65.00	18.61	18.61
		R	(-) 46.39		
					..

Reasons for surrender of funds based on actual expenditure in the above sub-heads have not been intimated (July 2016).

## Grant No. 41 PARLIAMENTARY AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2052 Secretariat-General Services</b>			
<b>2070 Other Administrative Services</b>			
<b>Voted -</b>			
Original	11,29,93		
Supplementary	15,09		
Amount surrendered during the year (31 March 2016)		11,45,02	10,09,38
			(-) 1,35,64
			Nil

### Notes and Comments -

#### Revenue ( Voted )

(i) As the grant closed with a saving of ₹ 1,35.64 lakh (11.85 per cent of the total budget provision), supplementary provision of ₹ 15.09 lakh proved to be unnecessary.

(ii) No portion of saving of ₹ 1,35.64 lakh was surrendered by the department during year.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2070 Other Administrative Services</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP005 West Bengal Youth Parliament Competition Scheme in Educational Institutions [PA]			
O	9,00.00		
S	4.32		
	9,04.32	7,79.70	(-) 1,24.62

Additional fund obtained in March 2016 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 2016). Similar saving was also noticed in the sub-head during 2014-2015.

## Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2049 Interest Payments</b>			
<b>2051 Public Service Commission</b>			
<b>2052 Secretariat-General Services</b>			
<b>2059 Public Works</b>			
<b>2070 Other Administrative Services</b>			
<b>2216 Housing</b>			
<b>Voted -</b>			
Original	43,06,39	43,34,22	38,02,29
Supplementary	27,83		
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original	17,73,51	17,73,51	8,13,48
Supplementary	..		
Amount surrendered during the year (31 March 2016)			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4216 Capital Outlay on Housing</b>			
<b>6004 Loans and Advances from the Central Government</b>			
<b>Voted -</b>			
Original	67,50,00	67,50,00	61,38,76
Supplementary	..		
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original	1,05	1,05	38
Supplementary	..		
Amount surrendered during the year (31 March 2016)			Nil

### Notes and Comments -

#### Revenue ( Voted )

(i) In view of saving of ₹ 5,31.93 lakh (12.27 per cent of total budget provision) in the grant, supplementary provision of ₹ 27.83 lakh proved unnecessary.

(ii) No portion of saving of ₹ 5,31.93 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 :

Saving		
Year	Amount (₹ in lakh)	Percentage
2014-2015	16,20.24	32.31
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

(iv) Savings 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	19,02.09	}	19,29.92	18,22.51	(-) 1,07.41
S	27.83				

Augmentation of fund by way of supplementary provision in March 2016 was stated to be required for Establishment Charges. Reasons for final saving have not been intimated (July 2016). Similar saving occurred in the sub-head since 2013-2014.

### 2070 Other Administrative Services

00

003 Training

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

2. SP005 Introduction of Computer in the Personnel & Administrative Reforms Department

O	1,50.00	1,50.00	60.70	(-) 89.30
---	---------	---------	-------	-----------

104 Vigilance

#### Non Plan

3. 001 State Headquarters[HR]

O	8,82.27	8,82.27	7,32.11	(-) 1,50.16
---	---------	---------	---------	-------------

Reasons for saving in the above cases have not been intimated (July 2016). Similar saving occurred in the sub-head at Sl. No.3 since 2010-2011.

### Revenue( Charged )

(i) The appropriation closed with a saving of ₹ 9,60.03 lakh (54.13 per cent of total budget provision).

(ii) No portion of saving of ₹9,60.03 lakh was surrendered by the department during the year.

(iii) Similar saving of ₹ 6,65.75 lakh (30.25 per cent of budget provision) was observed in the appropriation during 2014-2015.

## Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

(iv) Savings occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2051 Public Service Commission</b>			
00			
800 Other Expenditure			
<b>Non Plan</b>			
4. 001 West Bengal Staff Selection Commission			
O	17,73.01	17,73.01	8,13.24 (-) 9,59.77

Reasons for saving have not been intimated (July 2016). Similar saving occurred in the sub-head since 2013-2014.

### Capital ( Voted )

- (i) The grant closed with a saving of ₹ 6,11.24 lakh (9.06 per cent of total budget provision).
- (ii) No portion of saving of ₹ 6,11.24 lakh was surrendered by the department during the year.
- (iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XI /XII TH PLAN)</b>			
5. SP001 Provision for the Areas of SC Dominance for Renovation & construction of Administrative Buildings [HR]			
O	1,30.00	1,30.00	44.42 (-) 85.58

Reasons for saving have not been intimated (July 2016). Similar saving occurred in the sub-head during 2014-2015.

## Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

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

### 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

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

#### 6. SP015 Other Administrative Services[HR]

O	57,00.00				
R	(-) 7,69.61				
		49,30.39	46,58.14	(-) 2,72.25	

Withdrawal of fund of ₹ 7,69.61 lakh from the sub-head was made by way of re-appropriation for providing additional fund to the sub-head at Sl. No.7. Reasons for final saving have not been intimated (July 2016).

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

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

### 4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

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

#### 7. SP076 Construction of Residential Quarters' for Officers and Staff etc. Attached to Collectorate and Sub-Divisional Offices (Excluding Police) [HR]

O	8,50.00				
R	7,69.61				
		16,19.61	14,29.44	(-) 1,90.17	

Enhancement of fund in the above sub-head was made by way of re-appropriation from the sub-head at Sl. No. 6. Reasons for final saving have not been intimated (July 2016).

**Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES**

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2045 Other Taxes and Duties on Commodities and Services</b>			
<b>2049 Interest Payments</b>			
<b>2575 Other Special Areas Programmes</b>			
<b>2801 Power</b>			
<b>2810 New and Renewable Energy</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original 7,21,83,72	11,27,32,94	10,73,33,72	(-) 53,99,22
Supplementary 4,05,49,22			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original 35,00,00	35,00,00	26,38,34	(-) 8,61,66
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4801 Capital Outlay on Power Projects</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>6801 Loans for Power Projects</b>			
<b>Voted -</b>			
Original 11,81,65,00	17,19,78,00	21,26,17,13	+4,06,39,13
Supplementary 5,38,13,00			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original 45,50,00	70,00,00	64,89,47	(-) 5,10,53
Supplementary 24,50,00			
Amount surrendered during the year (31st March 2016)			Nil

**Notes and Comments -**

**Revenue ( Voted )**

(i) Though the overall saving of ₹ 53,99.22 lakh (4.79 per cent) in the grant did not exceed 5.00 per cent of total provision, some remarkable variations in between budget provisions and expenditures were noticed.



**Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES**

(ii) Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2801 Power</b>				
80 General				
101 Assistance to Electricity Boards				
<b>Non Plan</b>				
1. 003 Subsidy to WBSEDCL for subsidisation in power tariff to its consumers				
O	6,00,00.00	6,00,00.00	5,50,00.00	(-) 50,00.00
<b>2810 New and Renewable Energy</b>				
02 Solar				
102 Photo Voltaic				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
2. SP002 Procurement/Installation of P. V. Street Light/P. V. Pumps				
O	10,80.00	10,80.00	4,65.70	(-) 6,14.30
60 Others				
800 Other Expenditure				
<b>Non Plan</b>				
3. 001 Setting up of Nodal Cell for NSRE				
O	1,68.54	1,68.54	66.96	(-) 1,01.58

Reasons for saving in the above cases have not been intimated (July 2016). Similar saving was noticed in the sub-heads at Sl. Nos. 1 to 3 during 2014-2015.

## Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2801 Power</b>			
02 Thermal Power Generation			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP008 Special assistance to WBSEDCL for energizing power driven pump sets installed for agricultural purpose			
S 4,05,49.22	4,05,49.22	4,07,33.00	+1,83.78

Creation of fund through supplementary provision obtained in March 2016 was stated to be required for providing grants to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes. Reasons for excess have not been intimated (July 2016).

<b>2801 Power</b>			
02 Thermal Power Generation			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP006 Grants to W B P D C L for preparation of Coal Fired Generating Station Rehabilitation Project (Unit-V of Bandel Thermal Power Station)			
	..	3,76.43	+3,76.43

Reasons for incurring expenditure without budget provision have not been intimated (July 2016). The sub-head attracts the criteria of new services.

### Revenue ( Charged )

- (i) The appropriation closed with a saving of ₹ 8,61.66 lakh (24.62 per cent of appropriation).
- (ii) No portion of saving of ₹ 8,61.66 lakh was surrendered by the department during the year.
- (iii) Similar saving was noticed in the appropriation during last two years as under :

Year	Amount ( ₹ in lakh)	Percentage
2014-2015	4,90.48	14.01
2013-2014	4,96.90	14.20

## Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2049 Interest Payments</b>			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts (Charged)			
<b>Non Plan</b>			
6. 014 Loans from Rural Electrification Corporation of India			
O 35,00.00	35,00.00	26,38.34	(-) 8,61.66

Reasons for saving in the above case have not been intimated (July 2016).

### Capital ( Voted )

(i) Expenditure exceeded the grant of ₹ 4,06,39.13 lakh (actual excess : ₹ 4,06,39,13,000); the excess requires regularisation.

(ii) In view of excess in the grant, supplementary provision of ₹ 5,38,13.00 lakh obtained in March 2016 proved insufficient.

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4801 Capital Outlay on Power Projects</b>			
06 Rural Electrification			
789 Special Component Plan for Scheduled Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP002 Backward Region Grant (Special) funded by the State			
S 3,08,20.00	3,08,20.00	3,57,82.69	+49,62.69
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP002 Backward Region Grant (Special) funded by the State			
S 30,87.00	30,87.00	34,95.31	+4,08.31

**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)**

9. SP006 Backward Region Grant (Special) funded by the State

S	1,25,93.00	1,25,93.00	1,46,29.00	+20,36.00
---	------------	------------	------------	-----------

Creation of fund through supplementary provision obtained in March 2016 was stated to be required for the schemes under Backward Region Grant (Special) Fund. Reasons for excess in the above sub-heads have not been intimated (July 2016).

**6801 Loans for Power Projects**

00

202 Thermal Power Generation

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

10. SP050 Loans to WBSEDCL on account of OECF Purulia Plant (EAP)

O	11,64.81	11,64.81	19,38.64	+7,73.83
---	----------	----------	----------	----------

789 Special Component Plan for SC

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

11. SP016 Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO]

O	3,99.31	3,99.31	6,64.68	+2,65.37
---	---------	---------	---------	----------

Reasons for excess in the above sub-heads have not been intimated (July 2016).

**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. SP005 Equity Participation of the State Govt. for Implementation of Sagardighi Thermal Power Project

..	5,82,76.50	+5,82,76.50
----	------------	-------------

789 Special Component Plan for SC

**Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)**

13. SP001 Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]

..	2,73,17.00	+2,73,17.00
----	------------	-------------

## Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP001 Equity Participation of the State Govt. for implementation of Sagardighi TPP	..	54,63.50	+54,63.50
05 Transmission and Distribution			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP001 Implementation of Schemes under RIDF	..	6,25.00	+6,25.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16. SP001 Implementation of Schemes under RIDF	..	2,93.00	+2,93.00
<b>6801 Loans for Power Projects</b>			
00			
202 Thermal Power Generation			
<b>Non Plan</b>			
17. 004 Loans to WBSEB	..	25,00.00	+25,00.00
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
18. SP057 Loans to WBPDCCL for Meeting Shortfall in Cash Flow [PO]	..	2,50,00.00	+2,50,00.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2016). The sub-heads at Sl. Nos. 15 and 16 attract the criteria of new services.

**Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES**

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6801 Loans for Power Projects</b>				
00				
205 Transmission and Distribution				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
19. SP006 Loans to WBSEDCL for implementation of schemes under RIDF				
O	64,00.00	64,00.00	..	(-) 64,00.00
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
20. SP018 Loans to WBSEDCL for implementation of schemes under RIDF				
O	30,00.00	30,00.00	..	(-) 30,00.00
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
21. SP018 Loans to WBSEDCL for Implementation of Schemes under RIDF [PO]				
O	6,00.00	6,00.00	..	(-) 6,00.00
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2016).				
<b>4801 Capital Outlay on Power Projects</b>				
02 Thermal Power Generation				
190 Investments in Public Sector and Other Undertakings				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
22. SP014 Equity Participation of State Govt for Implementation of DPL Unit 8 [PO]				
O	33,89.00	33,89.00	28,90.00	(-) 4,99.00
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
23. SP009 Equity Participation of State Govt for implementation of DPL unit 8 [PO]				
O	20,08.00	20,08.00	17,05.00	(-) 3,03.00
06 Rural Electrification				
789 Special Component Plan for Scheduled Castes				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
24. 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	1,23,95.00	(-) 4,73,88.22

## Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
25. SP001 "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]			
O 54,00.00	54,00.00	10,48.00	(-) 43,52.00
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
26. 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	50,57.00	(-) 1,97,59.78
 <b>6801 Loans for Power Projects</b>			
00			
202 Thermal Power Generation			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP058 World Bank Project- Loans to WBPDC (EAP) [PO]			
O 48,00.00	48,00.00	15,72.25	(-) 32,27.75
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
28. SP022 World Bank Project - Loans to WBPDC (EAP) [PO]			
O 22,50.00	22,50.00	7,36.99	(-) 15,13.01
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
29. SP022 World Bank Project - Loans to WBPDC (EAP) [PO]			
O 4,50.00	4,50.00	1,47.40	(-) 3,02.60

Reasons for saving in the above cases have not been intimated (July 2016). Similar saving was noticed in the sub-heads at Sl. Nos. 24 to 26 during 2014-2015.

### Capital ( Charged )

(i) The appropriation closed with a saving of ₹5,10.53 lakh (7.29 per cent of total budget provision).

**Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES**

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6003 Internal Debt of the State Government</b>			
00			
109 Loans from other Institutions			
<b>Non Plan</b>			
30. 009 Loans from Rural Electrification Corporation of India [PO]			
O 45,50.00	70,00.00	64,89.47	(-) 5,10.53
S 24,50.00			

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for repayment of loans taken from Rural Electrification Corporation of India. Reasons for final saving have not been intimated (July 2016).



## Grant No. 44 PUBLIC ENTERPRISES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2852 Industries</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original ..	}	..	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original ..	}	..	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4857 Capital Outlay on Chemicals and Pharmaceutical Industries</b>			
<b>4858 Capital Outlay on Engineering Industries</b>			
<b>5075 Capital Outlay on other Transport Services</b>			
<b>6857 Loans for Chemical and Pharmaceutical Industries</b>			
<b>6858 Loans for Engineering Industries</b>			
<b>6860 Loans for Consumer Industries</b>			
<b>Voted -</b>			
Original ..	}	..	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original ..	}	..	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil

### Notes and Comments -

- (i) The Public Enterprises Department (Grant No.44) and The Industrial Reconstruction Department (Grant no. 29) have been merged and a new department bearing Grant No. 67 has been created under name and style Public Enterprises and Industrial Reconstruction vide notification No. 849-Home (Cons)- 05/2014 dated 15.10.2014 following amendment in the West Bengal Rules of Business vide Notification No. 841-Home (Cons)/R2R (Cons)-05/14 dated 14.10.2014.
- (ii) No budget provision either through original/ supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2015-2016. Accordingly, no expenditure was incurred in the grant.

## Grant No. 45 PUBLIC HEALTH ENGINEERING

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2049 Interest Payments</b>			
<b>2059 Public Works</b>			
<b>2215 Water Supply and Sanitation</b>			
<b>2250 Other Social Services</b>			
<b>2251 Secretariat-Social Services</b>			
<b>2551 Hill Areas</b>			
<b>Voted -</b>			
Original 15,76,73,72	15,86,72,82	17,06,66,79	+1,19,93,97
Supplementary 9,99,10			
Amount surrendered during the year (31 March 2016)			89,31,82
<b>Charged -</b>			
Original 55,00	61,02	9,79	(-) 51,23
Supplementary 6,02			
Amount surrendered during the year (31 March 2016)			40,21
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>6004 Loans and Advances from the Central Government</b>			
<b>Voted -</b>			
Original 2,47,19,00	4,13,58,00	1,72,01,07	(-) 2,41,56,93
Supplementary 1,66,39,00			
Amount surrendered during the year (31 March 2016)			1,75,65,55
<b>Charged -</b>			
Original 1,23,00	1,25,00	50,23	(-) 74,77
Supplementary 2,00			
Amount surrendered during the year (31 March 2016)			74,77

### Notes and Comments -

#### Revenue (Voted)

- (i) Expenditure exceeded the grant by ₹ 1,19,93.97 lakh (actual excess: ₹ 1,19,93,96,719); the excess requires regularisation.
- (ii) In view of excess of ₹ 1,19,93.97 lakh in the grant, supplementary provision of ₹ 9,99.10 lakh proved to be insufficient.
- (iii) In view of excess of ₹ 1,19,93.97 lakh in the grant, surrender of ₹ 89,31.82 lakh during the year proved unjustified.

## Grant No. 45 PUBLIC HEALTH ENGINEERING

(iv) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
<b>2215 Water Supply and Sanitation</b>					
01 Water Supply					
102 Rural Water Supply Programmes					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
1.	SP014	National Rural Drinking Water Programme (State Share) (OCASPS) [PH]			
	O	2,77,55.00	2,77,55.00	3,60,36.86	+82,81.86
789 Special Component Plan for SC					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
2.	SP026	National Rural Drinking Water Programme (State Share) (OCASPS) [PH]			
	O	1,67,63.00	1,67,63.00	1,71,21.28	+3,58.28
796 Tribal Areas Sub-Plan					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
3.	SP027	National Rural Drinking Water Programme (State Share) (OCASPS) [PH]			
	O	50,66.00	50,66.00	59,82.85	+9,16.85
Excess expenditure in the above sub-heads occurred due to speedy execution of PWSS to provide safe drinking water to rural masses before onset of draught like situation as predicted by MET office.					
<b>2250 Other Social Services</b>					
00					
800 Other Expenditure					
<b>Non Plan</b>					
4.	030	Expenditure in connection with Gangasagar Mela [PH]			
	O	9,00.00	9,00.00	13,18.39	+4,18.39
5.	041	Fire fighting arrangement in Ganga Sagar Mela ground			
	O	1,14.58	1,14.58	4,16.05	+3,01.47

Excess expenditure in the above sub-heads occurred due to execution of new ancillary works of Gangasagar Mela.

## 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)

6. SP007	Rural Water Supply Schemes Rig Bored tubewells (State Share-NRDWP) [PH]				
	O	2,66.30	}	1,96.30	4,73.08
	R	(-) 70.00			
					+2,76.78

No specific reason for surrender of fund of ₹ 70.00 lakh in the sub-head have been intimated (July 2016). Excess in the sub-head occurred mainly for payment of wages over budget provision.

### 2215 Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply Programmes

#### Non Plan

7. 001	Piped Water Supply Scheme (for rural areas) [PH]				
	O	5,06.40	}	4,92.93	1,23,95.26
	R	(-) 13.47			
					+1,19,02.33

Surrender of fund mainly under Salary Component was stated to be made for non-requirement of fund of different allowances for the whole year which could not be properly anticipated. Excess occurred for payment to WBSCL to liquidate liabilities on electric charges.

## Grant No. 45 PUBLIC HEALTH ENGINEERING

(v) Saving occurred mainly under :

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

### 2215 Water Supply and Sanitation

01 Water Supply

799 Suspense

#### Non Plan

8. 001 Suspense under Rural Water Supply [PH]

O	6,92.94	}	..	..	..
R	(-) 6,92.94	}			

No reason for surrender of entire fund in the sub-head has been intimated (July 2016).

### 2215 Water Supply and Sanitation

01 Water Supply

789 Special Component Plan for SC

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

9. SP020 Piped Water Supply Schemes (NRDWP-State Share) (OCASPS)[PH]

O	2,41.60	}	..	..	..
R	(-) 2,41.60	}			

No specific reason for surrender of entire fund in the sub-head has been intimated (July 2016).

### 2215 Water Supply and Sanitation

01 Water Supply

796 Tribal Areas Sub-Plan

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

10. SP022 Piped Water Supply Scheme for Tribal Areas Sub plan ( NRDWP-State Share) (OCASPS)[ PH]

O	1,52.60	}	..	..	..
R	(-) 1,52.60	}			

No specific reason for surrender of entire fund of ₹ 1,52.60 lakh in the sub-head has been intimated (July 2016).

## Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2215 Water Supply and Sanitation</b>			
01 Water Supply			
102 Rural Water Supply Programmes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP005 Piped Water Supply Schemes for Rural Areas (State Share- NRDWP) (OCASPS) [PH]			
O       17,70.62 } R       (-) 17,20.62 }	50.00	3.67	(-) 46.33
12. SP009 Surface Water based Water Supply Scheme at Purbasthali [PH]			
O       5,00.00 } R       (-) 1,02.00 }	3,98.00	2,82.61	(-) 1,15.39
13. SP010 Surface Water based Water Supply Scheme at Raghunathganj-I Block			
O       5,00.00 } R       (-) 1,71.00 }	3,29.00	2,86.57	(-) 42.43
14. SP011 Surface Water based Water Supply Scheme for Murshidabad [PH]			
O       8,00.00 } R       (-) 5,90.00 }	2,10.00	2,06.78	(-) 3.22
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP010 Sewerage and Drainage Schemes for Municipalities			
O       1,80.00 } R       (-) 91.65 }	88.35	77.15	(-) 11.20
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16. SP029 Monitoring Cell and Investigation unit [PH]			
O       3,21.50 } R       (-) 2,03.59 }	1,17.91	1,17.79	(-) 0.12

No specific reasons for surrender of funds and final saving in the above sub-heads have been intimated (July 2016).

## Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2215 Water Supply and Sanitation</b>			
01 Water Supply			
102 Rural Water Supply Programmes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
17. SP006 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) (State Share-NRDWP) [PH]			
O	18,00.00	18,00.00	16,08.48
			(-) 1,91.52
18. SP015 Temporary Water Supply arrangement in different Occasion [PH]			
O	85,00.00	85,00.00	83,51.84
			(-) 1,48.16
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
19. SP025 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) (State Share-NRDWP) [PH]			
O	8,00.00	8,00.00	7,00.14
			(-) 99.86
Reasons for saving in the above sub-heads have not been intimated (July 2016).			
<b>2215 Water Supply and Sanitation</b>			
01 Water Supply			
102 Rural Water Supply Programmes			
<b>Non Plan</b>			
20. 014 Darjeeling Water Supply pumping scheme based on Balason River			
S	9,99.10	9,99.10	8,83.16
			(-) 1,15.94

Supplementary provision of ₹ 9,99.10 lakh in March, 2016 under the sub-head was stated to be required for providing additional fund for maintenance work. Reasons for final saving have not been intimated (July 2016).

## Grant No. 45 PUBLIC HEALTH ENGINEERING

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

### 2215 Water Supply and Sanitation

01 Water Supply

800 Other Expenditure

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

21. SP028 Water Supply Schemes for Arsenic-difficult areas - Arsenic and other works[PH]

O	6,76.80	3,44.43	3,35.66	(-) 8.77
R	(-) 3,32.37			

Surrender of fund mainly under Salary Components was stated to be made for non requirement of fund for different allowances for the whole year which could not be properly anticipated. Reasons for final saving have not been intimated (July 2016).

### 2215 Water Supply and Sanitation

01 Water Supply

001 Direction and Administration

#### Non Plan

22. 001 Public Health Engineering[PH]

O	1,73,42.02	1,41,79.30	1,37,04.36	(-) 4,74.94
R	(-) 31,62.72			

Surrender of fund of ₹ 31,62.72 lakh in the sub-head was stated to be made for non-requirement of fund for different allowances for the whole year which could not be properly anticipated. Reasons for final saving have not been intimated (July 2016).

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)

23. SP013 National Rural Drinking Water Programme (Central Share) (OCASPS)[PH]

O	3,58,50.00	3,54,11.64	3,54,11.64	..
R	(-) 4,38.36			

796 Tribal Areas Sub-Plan

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

24. SP026 National Rural Drinking Water Programme (Central Share) (OCASPS)[PH]

O	55,21.00	50,18.63	50,18.63	..
R	(-) 5,02.37			

Surrender of funds in the above sub-heads based on actual expenditure was stated to be made due to reduction of central allocations under the schemes.



## Grant No. 45 PUBLIC HEALTH ENGINEERING

(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 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	+6,47.92	+0.00	+0.00	+0.00	+6,47.92
75	Purchase	+16,56.39	+0.00	+0.00	+0.00	+16,56.39
89	Stock	+37,20.92	+0.00	+0.00	+0.00	+37,20.92
90	Miscellaneous Works	+54,24.22	+0.00	+0.00	+0.00	+54,24.22
<b>Total</b>		<b>+1,14,49.45</b>	<b>+0.00</b>	<b>+0.00</b>	<b>+0.00</b>	<b>+1,14,49.45</b>

### Revenue (Charged)

(i) The appropriation closed with the saving of ₹ 51.23 lakh (83.96 per cent of total budget provision).

(ii) In view of saving of ₹ 51.23 lakh in the appropriation, supplementary provision of ₹ 6.02 lakh proved to be unjustified.

(iii) Out of total saving of ₹ 51.23 lakh in the appropriation, an amount of ₹ 40.21 lakh was surrendered by the department.

(iv) Similar saving of ₹ 34.12 lakh (60.82 per cent of total budget provision) was noticed in the appropriation during 2014-2015.

## Grant No. 45 PUBLIC HEALTH ENGINEERING

(v) 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

### Non Plan

25. 013 Interest on Loans for Public Health Sanitation and Water Supply:Neorakhola Water Supply Scheme [PH]

O	50.00	9.79	9.79	..
R	(-) 40.21			

Surrender of fund of ₹ 40.21 lakh was stated to be made for non requirement of fund for payment of further dues in the Financial year.

### Capital (Voted)

(i) The grant closed with a saving of ₹ 2,41,56.93 lakh (58.41 per cent of total budget provision).

(ii) In view of saving of ₹ 2,41,56.93 lakh in the grant supplementary provision of ₹ 1,66,39.00 lakh proved to be unnecessary.

(iii) Out of total saving of ₹ 2,41,56.93 lakh in the grant, the department surrendered an amount of ₹ 1,75,65.55 lakh during the year.

(iv) Similar persistent saving was noticed during the last five years as under:

Year	Amount (₹ in lakh)	Savings Percentage
2014-2015	78,29.71	41.21
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

(v) Saving occurred mainly under :

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

### 4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

789 Special Component Plan for SC

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

26. SP010 Water Supply Scheme-Surface Water Based under BRGF (Central Share)(BRGFS)[PH]  
O 65,00.00 65,00.00 4,59.95 (-) 60,40.05

No specific reason for final saving in the above sub-head has been intimated (July 2016).

## Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 Water Supply			
102 Rural Water Supply			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP008 Externally aided Water Supply Project in West Bengal (EAP) [PH]			
O       7,50.00 }			
R       (-) 7,32.00 }	18.00	14.42	(-) 3.58
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
28. SP012 Externally aided Water Supply Project in West Bengal (EAP) [PH]			
O       22,50.00 }			
R       (-) 21,96.00 }	54.00	43.25	(-) 10.75
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
29. SP013 Externally aided Water Supply Project in West Bengal (EAP) [PH]			
O       45,00.00 }			
R       (-) 43,92.00 }	1,08.00	86.52	(-) 21.48
No specific reason for surrender of funds and final saving in the above sub-heads has been intimated (July 2016).			
<b>4059 Capital Outlay on Public Works</b>			
01 Office Buildings			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
30. SP073 Construction of Office Buildings of P.H.E. [PH]			
O       30,80.00 }			
R       (-) 26,06.55 }	4,73.45	4,73.21	(-) 0.24

Specific reasons of reduction of fund by way of re-appropriation and final saving have not been intimated (July 2016).

## Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 Water Supply			
102 Rural Water Supply			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
31. SP010 Backward Region Grant (Special) funded by the State [PH]			
S           58,12.00	58,12.00	54,42.88	(-) 3,69.12
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
32. SP013 Backward Region Grant (Special) funded by the State [PH]			
S           76,49.00	76,49.00	71,67.73	(-) 4,81.27
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
33. SP014 Backward Region Grant (Special) funded by the State [PH]			
S           31,78.00	31,78.00	29,85.57	(-) 1,92.43
Supplementary provision in the above sub-heads in March 2016 have been stated to be required for additional fund for providing State Fund for schemes under Backward Region Grants (Special) Fund. Reasons for final saving have not been intimated (July 2016).			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 Water Supply			
102 Rural Water Supply			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
34. SP007 Water Supply Scheme-Surface Water Based under BRGF(Central Share)(BRGFS)[PH]			
O           49,39.00 } R       (-) 49,39.00 }	..	3,49.68	+3,49.68
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
35. SP011 Water Supply Scheme-Surface Water Based under BRGF			
O           27,00.00 } R       (-) 27,00.00 }	..	1,77.87	+1,77.87
Surrender for entire funds in the above sub-heads has been stated to be made for releasing of funds under newly created head of accounts relating to 'BRGF' replacing the existing head of accounts. Reasons for final excess have not been intimated (July 2016).			

## Grant No. 45 PUBLIC HEALTH ENGINEERING

### Capital (Charged)

(i) The appropriation closed with a saving of ₹74.77 lakh (59.82 per cent of total budget provision).

(ii) In view of saving of ₹74.77 lakh in the appropriation supplementary provision of ₹2.00 lakh proved to be unnecessary.

(iii) The entire saving of ₹74.77 lakh was surrendered by the department during the year.

(iv) Similar saving of ₹35.42 lakh (29.91 per cent of total budget provision) was noticed in the appropriation during 2014-2015.

(v) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6003 Internal Debt of the State Government</b>			
00			
103 Loans from Life Insurance Corporation of India			
<b>Non Plan</b>			
36. 001 Loans from Life Insurance Corporation of India [HO]			
O 13.00			
S 2.00			
R (-) 15.00	..	..	..

Supplementary grant in March 2016 was stated to be required for repayment of loans taken from LIC. No tangible reason for surrender of entire budgeted fund has been furnished (July 2016).

### 6004 Loans and Advances from the Central Government

01 Non-Plan Loans

800 Other Loans

#### Non Plan

37. 009 Neorakhola Water Supply Scheme [PH]			
O 1,10.00			
R (-) 59.77	50.23	50.23	..

Surrender of fund of ₹59.77 lakh was stated to be made for non-requirement of fund for payment of further dues in the financial year.

## Grant No. 46 REFUGEE RELIEF AND REHABILITATION

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2013 Council of Ministers</b>			
<b>2235 Social Security and Welfare</b>			
<b>2251 Secretariat-Social Services</b>			
<b>Voted -</b>			
Original 41,71,04	41,71,04	29,26,04	(-) 12,45,00
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original 86	86	..	(-) 86
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil

### CAPITAL -

#### Major Head

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

<b>Voted -</b>			
Original 65,00,00	65,00,00	55,97,92	(-) 9,02,08
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original 5,20,00	5,20,00	1,24,69	(-) 3,95,31
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil

#### Notes and Comments -

##### Revenue ( Voted )

- (i) The grant closed with a saving of ₹ 12,45.00 lakh (29.85 per cent of budget provision). No portion of saving of ₹ 12,45.00 lakh was surrendered by the department during the year.
- (ii) Similar saving was noticed in the grant during the last four years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2014-2015	18,76.69	38.92
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

103 Displaced Persons from former East Pakistan

#### Non Plan

1.	003	District and Sub-divisional Establishments [RE]			
		O	15,77.52	} 15,80.22	12,60.45
		R	2.70		
					(-) 3,19.77

Reasons for enhancement of fund by re-appropriation in the sub-head as well as final saving have not been intimated (July 2016).

### 2235 Social Security and Welfare

#### 01 Rehabilitation

202 Other Rehabilitation Schemes

#### Non Plan

2.	021	One Time Payment of Compensation For Rehabilitation (RE)			
		O	2,16.00	2,16.00	..
					(-) 2,16.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2016).

### 2235 Social Security and Welfare

#### 01 Rehabilitation

800 Other Expenditure

#### Non Plan

3.	004	Expenditure in connection with supply of goods [RE]			
		O	4,30.00	} 4,21.20	..
		R	(-) 8.80		
					(-) 4,21.20

Reasons for reduction of fund by re-appropriation and non-utilisation of residual fund have not been intimated (July 2016).

## Grant No. 46 REFUGEE RELIEF AND REHABILITATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
01 Rehabilitation			
103 Displaced Persons from former East Pakistan			
<b>Non Plan</b>			
4. 001 Refugee Relief and Rehabilitation Directorate Establishment			
O	10,06.49	10,06.49	8,82.78 (-) 1,23.71

Reasons for saving in the sub-head have not been intimated (July 2016). Similar saving occurred in the sub-head during 2014-2015.

### Revenue ( Charged )

- (i) Entire budget provision of ₹ 0.86 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 ₹ 9,02.08 lakh (13.88 per cent of budget provision). No portion of saving of ₹ 9,02.08 lakh was surrendered by the department during the year.
- (ii) Similar saving of ₹ 32,76.56 lakh (54.85 per cent of budget provision) was observed in the grant during 2014-2015.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4235 Capital Outlay on Social Security and Welfare</b>			
01 Rehabilitation			
201 Other Rehabilitation Schemes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP004 Construction of new buildings creation of State Level Archives and Office of the R.R.& R. Dte.			
O	8,00.00	8,00.00	4,60.28 (-) 3,39.72
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP001 Infrastructure Development in Refugee Colonies through other agencies			
O	8,00.00	8,00.00	5,90.78 (-) 2,09.22

Reasons for saving in the above sub-heads have not been intimated (July 2016).



**Grant No. 46 REFUGEE RELIEF AND REHABILITATION**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4235 Capital Outlay on Social Security and Welfare</b>			
<i>01 Rehabilitation</i>			
201 Other Rehabilitation Schemes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP005 Acquisition of Land for Refugee Colony [RE]			
O           25,00.00	5,00.00	4,90.65	(-) 9.35
R           (-) 20,00.00			

Withdrawal of fund by way of re-appropriation from the sub-head was made for providing additional fund in the sub-head at Sl. No. 8. Reasons for final saving have not been intimated (July 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4235 Capital Outlay on Social Security and Welfare</b>			
<i>01 Rehabilitation</i>			
201 Other Rehabilitation Schemes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP001 Outlay on Infrastructural development in refugee colonies through other agencies			
O           16,00.00	36,00.00	33,20.66	(-) 2,79.34
R           20,00.00			

Enhancement of fund by re-appropriation from the sub-head at Sl. No. 7 stated to be required for "development of infrastructural facilities in different refugee colonies of the state of West Bengal". Reasons for final saving have not been intimated (July 2016).

**Capital ( *Charged* )**

- (i) The appropriation closed with a saving of ₹3,95.31 lakh (76.02 per cent of budget provision). No portion of saving of ₹3,95.31 lakh was surrendered by the department during the year.
- (ii) Similar saving was noticed in the appropriation since 2013-2014.

## Grant No. 46 REFUGEE RELIEF AND REHABILITATION

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4235 Capital Outlay on Social Security and Welfare</b>			
<i>01 Rehabilitation</i>			
201 Other Rehabilitation Schemes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP005 Acquisition of Land for Refugee Colony [RE]			
<i>O</i> 5,20.00	5,20.00	1,24.69	(-) 3,95.31

Reasons for saving in the sub-head have not been intimated (July 2016).

## Grant No. 47 DISASTER MANAGEMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2013 Council of Ministers</b>			
<b>2049 Interest Payments</b>			
<b>2059 Public Works</b>			
<b>2235 Social Security and Welfare</b>			
<b>2245 Relief on Account of Natural Calamities</b>			
<b>2251 Secretariat-Social Services</b>			
<b>Voted -</b>			
Original 9,40,25,23	22,71,58,27	16,46,43,60	(-) 6,25,14,67
Supplementary 13,31,33,04			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original 21,21,87	21,25,46	3,58	(-) 21,21,88
Supplementary 3,59			
Amount surrendered during the year (31 March 2016)			Nil
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>Voted -</b>			
Original 1,09,10,00	1,09,27,18	81,31,29	(-) 27,95,89
Supplementary 17,18			
Amount surrendered during the year (31 March 2016)			Nil
<b>Charged -</b>			
Original 3,42,48	3,42,48	..	(-) 3,42,48
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil

### Notes and Comments -

#### Revenue ( Voted )

- (i) In view of overall saving of ₹ 6,25,14.67 lakh (27.52 per cent of total budget provision) in the grant, supplementary provision of ₹ 13,31,33.04 lakh proved to be excessive.
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar saving of ₹ 89,56.88 lakh (9.78 per cent of the budget provision) was observed in the grant during 2014-2015.

## Grant No. 47 DISASTER MANAGEMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2245 Relief on Account of Natural Calamities</b>			
05 State Disaster Response Fund			
101 Transfer to Reserve Fund and Deposit Accounts			
<b>Non Plan</b>			
1. 004 Assistance to State from National Disaster Response Fund (NDRF) [RL]			
S 6,50,53.18	6,50,53.18	..	(-) 6,50,53.18

Creation of fund by supplementary provision obtained in March 2016 was stated to be required for providing Assistance to State from National Disaster Response Fund (NDRF). Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2016).

### 2235 Social Security and Welfare

    02 Social Welfare

        001 Direction and Administration

#### Non Plan

2. 004 Directorate of Relief and District Establishment (Relief) [RL]				
O 42,73.11	43,79.63	37,90.89	(-) 5,88.74	
R 1,06.52				

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2016).

### 2245 Relief on Account of Natural Calamities

    02 Floods, Cyclones etc.

        102 Drinking Water Supply

#### Non Plan

3. 001 Repair/Resinking of Tubewells [RL]				
O 3,15.00	3,15.00	..	(-) 3,15.00	

Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2016).

## Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
<b>Non Plan</b>			
4. 011 Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As. [RL]			
O       43,60.00 } R       (-) 9,72.39 }	33,87.61	27,27.02	(-) 6,60.59
5. 017 Expenditure on sanctioning special G.R. for destitute lepers of the State [RL]			
O       4,49.50 } R       (-) 91.91 }	3,57.59	1,89.00	(-) 1,68.59
<b>2245 Relief on Account of Natural Calamities</b>			
02 Floods, Cyclones etc.			
112 Evacuation of Population			
<b>Non Plan</b>			
6. 001 Evacuation of marooned people [RL]			
O       7,10.00 } R       (-) 3,07.05 }	4,02.95	98.50	(-) 3,04.45

Reasons for reduction of fund through re-appropriation and final saving in the above cases have not been intimated (July 2016).

## Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2245 Relief on Account of Natural Calamities</b>			
02 Floods, Cyclones etc.			
101 Gratuitous Relief			
<b>Non Plan</b>			
7. 001 Cash doles [RL]			
O 2,00.00	2,00.00	84.00	(-) 1,16.00
8. 002 Food and Clothings – Food [RL]			
O 50,00.00	50,00.00	18,45.39	(-) 31,54.61
9. 003 Food and Clothings – Clothings [RL]			
O 36,24.40	36,24.40	29,73.69	(-) 6,50.71
10. 004 Housing [RL]			
O 1,04,00.00	1,04,00.00	1,31.95	(-) 1,02,68.05
122 Repairs and restoration of damaged Irrigation and flood control works			
<b>Non Plan</b>			
11. 002 Emergency Repair of Flood Protective Embankments [RL]			
O 30,00.00	30,00.00	7,78.16	(-) 22,21.84
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
<b>Non Plan</b>			
12. 001 Capacity Building under the recommendation of 13th Finance Commission [RL]			
O 5,00.00	5,00.00	56.55	(-) 4,43.45
Reasons for saving in the above sub-heads have not been intimated (July 2016).			

## Grant No. 47 DISASTER MANAGEMENT

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2245 Relief on Account of Natural Calamities</b>			
02 <i>Floods, Cyclones etc.</i>			
111 Ex-gratia payments to bereaved families			
<b>Non Plan</b>			
13. 001 Ex gratia payments to families of dead / missing persons to flood, cyclone etc. [RL]			
O       7,10.00	14,21.00	13,50.88	(-) 70.12
S       4,90.00			
R       2,21.00			

Augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for Ex-gratia payments to families for dead/missing persons to flood, cyclone etc. Reasons for further enhancement of fund through re-appropriation and final saving have not been intimated (July 2016).

<b>2245 Relief on Account of Natural Calamities</b>			
02 <i>Floods, Cyclones etc.</i>			
114 Assistance to Farmers for purchase of Agricultural inputs			
<b>Non Plan</b>			
14. 001 Supply of Seeds/ Fertilisers etc. for Raising Alternative Crops in Flood / Cyclone Affected Areas [RL]			
O       34,43.76	7,10,00.69	7,33,97.63	+23,96.94
S       6,75,56.93			

Enhancement of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for Supply of Seeds/Fertilizers etc. for Raising Alternative Crops in Flood/Cyclone Affected Areas. Reasons for final excess in the sub-head have not been intimated (July 2016).

## Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
02 <i>Social Welfare</i>			
800 Other Expenditure			
<b>Non Plan</b>			
15.    005 Provision for Starvation G.R. [RL]			
O        1,80.00 } R        6,28.47 }	8,08.47	8,08.27	(-) 0.20
60 <i>Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
<b>Non Plan</b>			
16.    042 Exgratia payments to the families of indigent victims due to death caused by sunstroke/snakebite[RL]			
O        9,40.00 } R        1,50.00 }	10,90.00	10,47.17	(-) 42.83
Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).			
<b>2235 Social Security and Welfare</b>			
02 <i>Social Welfare</i>			
800 Other Expenditure			
<b>Non Plan</b>			
17.    004 Provision for Normal G.R.-Food and Clothes (Relief Deptt.) [RL]			
O        51,15.00	51,15.00	66,90.51	+15,75.51



## Grant No. 47 DISASTER MANAGEMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
<b>2245 Relief on Account of Natural Calamities</b>					
02 Floods, Cyclones etc.					
193 Assistance to Local Bodies and other non - Government Bodies/Institutions					
<b>Non Plan</b>					
18.	001	Assistance to local bodies for restoration of supply of drinking water [RL]			
	O	2,00.00	2,00.00	5,12.92	+3,12.92
19.	002	Emergency repair of Panchayat properties damaged/destroyed by natural calamities [RL]			
	O	3,54.75	3,54.75	4,38.94	+84.19
282 Public Health					
<b>Non Plan</b>					
20.	001	Expences on Public Health Measures			
	O	3.10	3.10	97.55	+94.45
05 State Disaster Response Fund					
101 Transfer to Reserve Fund and Deposit Accounts [RL]					
<b>Non Plan</b>					
21.	002	State Disaster Response Fund (SDRL) (Central Share) [RL]			
	O	2,91,75.00	2,91,75.00	3,87,00.00	+95,25.00
22.	003	State Disaster Response Fund (SDRF) ( State Share) [RL]			
	O	97,25.00	97,25.00	1,29,00.00	+31,75.00
80 General					
800 Other Expenditure					
<b>Non Plan</b>					
23.	002	Supply of milk powder [RL]			
	O	0.13	0.13	1,19.00	+1,18.87
24.	005	Supply of Tarpaulins etc. [RL]			
	O	54,50.00	54,50.00	87,47.62	+32,97.62
25.	008	Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps/ Centres [RL]			
	O	15,08.00	15,08.00	26,19.34	+11,11.34
Reasons for excess in the above cases have not been intimated (July 2016).					

## 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 2015-2016.

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	2015-16	Total
<b>Central Share</b>	228.62	240.05	252.05	264.65	277.88	387.00	1650.25
<b>State Share</b>	76.21	80.02	84.02	88.22	92.63	129.00	550.10
<b>Total</b>	304.83	320.07	336.07	352.87	370.51	516.00	2200.35

During the financial year 2015-2016, a sum ₹ 5,16.00 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 of account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-SDRF. The details of the amount credited is given below:

States Contribution to SDRF ₹ 1,29,00,00 thousand

Centres Contribution to SDRF ₹ 3,87,00,00 thousand

At the end of the year 2015-2016, a sum of ₹ 9,66,99,54 thousand has been debited to the Fund under the major head "8121-General and Other Reserve Fund-122-SDRF" by giving 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 closed with a substantial saving of ₹21,21.88 lakh (99.83 per cent of total provision). No portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹21,21.88 lakh in the appropriation, supplementary provision of ₹3.59 lakh proved unnecessary.

(iii) Similar saving of ₹21,21.87 lakh (100 per cent of budget provision) was noticed in the appropriation during 2014-15.

(iv) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2049 Interest Payments</b>				
01	Interest on Internal Debt			
200	Interest on Other Internal Debts (Charged)			
<b>Non Plan</b>				
26.	008 Interest on Loans from Housing and Urban Development Corporation [RL]			
	O	40.00	40.00	..
	05 Interest on Reserve Funds			
	105 Interest on General and other Reserve Funds			
<b>Non Plan</b>				
27.	002 Interest on State Disaster Response Fund [RL]			
	O	20,81.87	20,81.87	..
				(-) 20,81.87
	Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016).			

### Capital ( Voted )

(i) In view of saving of ₹ 27,95.89 lakh (25.59 per cent of budget provision) in the grant, supplementary provision of ₹ 17.18 lakh proved unjustified.

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

(iii) Similar saving of ₹ 2,65.85 lakh (9.08 per cent of total budget provision) was observed in the grant during 2014-2015.

(iv) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 Capital Outlay on Public Works</b>				
60	Other Buildings			
051	Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
28.	SP012 Construction of Multipurpose Cyclone Shelter (MPCS) (Central Share) (OCASPS) [RL]			
	O	75,00.00	39,12.05	(-) 35,87.95
	Reasons for saving in the above sub-head have not been intimated (July 2016).			

**Grant No. 47 DISASTER MANAGEMENT**

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 Capital Outlay on Public Works</b>			
60 Other Buildings			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
29. SP004 Construction of Relief Godowns / Stores at District Level [RL]			
O 1,00.00	4,00.00	4,01.68	+1.68
R 3,00.00			

Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (July 2016).

	<b>4059 Capital Outlay on Public Works</b>				
	60 Other Buildings				
	051 Construction				
	<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
30.	SP013 Construction of Multipurpose Cyclone Shelter (MPCS) (State Share) (OCASPS)[RL]				
	O	8,00.00	8,00.00	13,04.05	+5,04.05

Reasons for excess in the above case have not been intimated (July 2016).

**Capital ( *Charged* )**

- (i) Entire budget provision of ₹ 3,42.48 lakh in the appropriation remained unutilised.
- (ii) No portion of the unutilised budget provision was surrendered by the department during the year.
- (iii) Similar non-utilisation of entire budget provision was noticed in the appropriation during 2014-2015.

## Grant No. 47 DISASTER MANAGEMENT

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6003 Internal Debt of the State Government</b>			
00			
109 Loans from other Institutions			
<b>Non Plan</b>			
31. 022 Loans from the Housing and Urban Development Corporation [RL]			
O	3,42.48	3,42.48	.. (-) 3,42.48

Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2016).

---

## Grant No. 48 SCIENCE AND TECHNOLOGY (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>3425 Other Scientific Research</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original	23,35,54		
Supplementary	..		
Amount surrendered during the year (31 March 2016)			
		23,35,54	25,57,08
			+2,21,54
			1,13,31

### Notes and Comments -

#### Revenue( Voted )

(i) Expenditure exceeded the grant by ₹ 2,21.54 lakh (actual excess : ₹ 2,21,53,575); the excess requires regularisation.

(ii) In view of excess over budget provision, surrender of ₹ 1,13.31 lakh during the year proved to be injudicious.

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3425 Other Scientific Research</b>			
60 Others			
200 Assistance to other Scientific bodies			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP003 Centre for Rural and Cryogenic Technologies			
O	20.00		
R	41.66		
		61.66	61.66
			..

Reasons for augmentation of fund by way of re-appropriation have not been intimated (July 2016).

## Grant No. 48 SCIENCE AND TECHNOLOGY

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

### 3425 Other Scientific Research

60 Others

200 Assistance to other Scientific bodies

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP001 Financial Assistance to other scientific bodies for undertaking scientific projects/surveys/research/training and science awarness & science popularisation programme (ST)

O	6,00.00	5,68.82	9,25.97	+3,57.15
R	(-) 31.18			

Reasons for reduction of fund by re-appropriation/surrender and final excess have not been intimated (July 2016).

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

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

### 3451 Secretariat-Economic Services

00

090 Secretariat

#### Non Plan

3. 024 Science and Technology Department (ST)

O	4,10.02	3,22.78	3,18.59	(-) 4.19
R	(-) 87.24			

Reasons for reduction of fund by re-appropriation/surrender and final saving have not been intimated (July 2016).

## Grant No. 48 SCIENCE AND TECHNOLOGY

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3425 Other Scientific Research</b>			
<i>60 Others</i>			
200 Assistance to other Scientific bodies			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP002 West Bengal State council of Science & Technology [ST]			
O           5,75.00 } R           (-) 33.89 }	5,41.11	5,23.00	(-) 18.11

Reasons for reduction of fund by re-appropriation/surrender and final saving have not been intimated (July 2016).



## Grant No. 49 SPORTS AND YOUTH SERVICES (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2059 Public Works</b>			
<b>2204 Sports and Youth Services</b>			
<b>2251 Secretariat-Social Services</b>			
<b>Voted -</b>			
Original	3,44,72,34	3,57,33,49	3,33,45,49
Supplementary	12,61,15		
Amount surrendered during the year (31 March 2016)			(-) 23,88,00
			Nil

## CAPITAL - Major Head

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

<b>Voted -</b>			
Original	40,00,00	41,00,00	36,66,00
Supplementary	1,00,00		
Amount surrendered during the year (31 March 2016)			(-) 4,34,00
			Nil

## Notes and Comments -

### Revenue ( Voted )

- (i) In view of overall saving of ₹ 23,88.00 lakh (6.68 per cent of budget provision), supplementary provision of ₹ 12,61.15 lakh proved to be unjustified
- (ii) No portion of 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
2014-2015	25,37.58	7.70
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

## Grant No. 49 SPORTS AND YOUTH SERVICES

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2204 Sports and Youth Services</b>			
00			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP008 Vocational Training and Self-Employment Schemes [YS]			
O	1,04.40	..	..
R	(-) 1,04.40		
No specific reason for withdrawal of entire fund by way of re-appropriation have been intimated (July 2016).			
<b>2204 Sports and Youth Services</b>			
00			
103 Youth Welfare Programmes for Non Students			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP003 Vocational Training and Self-Employment Scheme [YS]			
O	3,15.00	1,65.00	1,60.78
R	(-) 1,50.00		
3. SP006 Promotion of Mountaineering Including Formation and Working of West Bengal Mountaineering Foundation			
O	2,25.00	1,00.69	97.40
R	(-) 1,24.31		
4. SP015 Mini Indoor Games / Recreation Complexes			
O	27,00.00	16,72.68	16,02.68
R	(-) 10,27.32		
104 Sports and Games			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP003 Campus Works, Stadium, Playground etc. ( State Share) [SP]			
O	35,00.00	5,38.76	5,37.39
R	(-) 29,61.24		

## Grant No. 49 SPORTS AND YOUTH SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6. SP008 Swimming Pool at Subhas Sarobar and Rabindra Sarobar Stadium [SP]			
O            9,00.00 } R            (-) 3,00.00 }	6,00.00	5,99.57	(-) 0.43

789 Special Component Plan for SC

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

7. SP003 Gymnasium and Purchase of Gymnastic Equipments [YS]			
O            3,00.00 } R            (-) 1,55.49 }	1,44.51	1,44.00	(-) 0.51

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2016).

## 2204 Sports and Youth Services

00

104 Sports and Games

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

8. SP010 Sports Hostels [SP]			
O            3,50.00 } R            (-) 2,34.48 }	1,15.52	..	(-) 1,15.52

789 Special Component Plan for SC

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

9. SP010 Campus Works, Stadium, Playgrounds etc. [SP]			
O            7,00.00 } R            (-) 3,50.70 }	3,49.30	..	(-) 3,49.30

796 Tribal Areas Sub-Plan

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

10. SP009 Campus Works, Stadium, Playgrounds etc. [SP]			
O            8,00.00 } R            (-) 5,15.15 }	2,84.85	..	(-) 2,84.85

Reasons for reduction of fund by way of re-appropriation and non-utilisation of entire residual fund in the above cases have not been intimated (July 2016).

## Grant No. 49 SPORTS AND YOUTH SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2204 Sports and Youth Services</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
11. 001 Directorate of Youth Services			
O 25,85.73	25,85.73	19,22.51	(-) 6,63.22
102 Youth Welfare Programmes for Students			
<b>Non Plan</b>			
12. 016 Youth Centre Schemes [YS]			
O 5,12.86	5,12.86	3,51.18	(-) 1,61.68

Reasons for saving in the above sub-heads have not been intimated (July 2016).

<b>2204 Sports and Youth Services</b>			
00			
104 Sports and Games			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
13. SP004 Expansion of Sports and Games for Women [SP]			
O 10,00.00	3.12	3.12	..
R (-) 9,96.88			

Reasons for withdrawal of fund by way of re-appropriation based on actual expenditure have not been intimated (July 2016).

## Grant No. 49 SPORTS AND YOUTH SERVICES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2204 Sports and Youth Services</b>			
00			
104 Sports and Games			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP001 Improvement of Sports and Games			
O      49,10.00 } R      53,58.45 }	1,02,68.45	1,05,57.22	+2,88.77
No specific reason for augmentation of fund by way of re-appropriation and final excess have been intimated (July 2016).			
<b>2204 Sports and Youth Services</b>			
00			
102 Youth Welfare Programmes for Students			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP010 Annual Youth Festivals at State Level			
O      22,00.00 } R      5,54.12 }	27,54.12	27,50.24	(-) 3.88
No tangible reasons for enhancement of fund by way of re-appropriation and final saving have been intimated (July 2016).			
<b>2204 Sports and Youth Services</b>			
00			
102 Youth Welfare Programmes for Students			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16. SP003 Development of Rural Sports			
O      39,00.00 } S      7,57.35 } R      11,82.81 }	58,40.16	49,60.64	(-) 8,79.52
Reasons for enhancement of fund by way of re-appropriation have not been intimated (July 2016). Further augmentation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for Development of rural sports. Reasons for final saving have not been intimated (July 2016).			
17. SP008 Setting up of Youth Hostels outside and inside the State [YS]			
O      30,00.00	30,00.00	32,34.57	+2,34.57
Reasons for excess in the sub-head have not been intimated (July 2016).			

## Grant No. 49 SPORTS AND YOUTH SERVICES

### Capital ( Voted )

(i) Though the grant closed with a saving of ₹ 4,34.00 lakh (10.59 per cent of budget provision), supplementary provision of ₹ 1,00.00 lakh proved to be unnecessary.

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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>03 Sports and Youth Services</i>			
789 Special Component Plan for Scheduled Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
18. SP001 Construction related to Sports Stadium etc.			
O       10,00.00 } S       1,00.00 }	11,00.00	9,88.57	(-) 1,11.43
Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for construction of sports stadium. Reasons for final saving have not been intimated (July 2016).			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>03 Sports and Youth Services</i>			
102 Sports Stadium			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
19. SP001 Construction related to Sports Stadium etc.			
O       20,00.00	20,00.00	17,58.53	(-) 2,41.47
796 Tribal Area Sub Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
20. SP001 Construction related to Sports Stadium etc.			
O       10,00.00	10,00.00	9,18.91	(-) 81.09
Reasons for saving in the above sub-heads have not been intimated (July 2016).			

**Grant No. 50 SUNDERBAN AFFAIRS (All Voted)**

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2575 Other Special Areas Programmes</b>			
<b>Voted -</b>			
Original 2,98,66,00 }			
Supplementary .. }	2,98,66,00	2,39,01,53	(-) 59,64,47
Amount surrendered during the year (31 March 2016)			Nil

**CAPITAL -**

**Major Head**

**4575 Capital Outlay on other Special Areas Programmes**

<b>Voted -</b>			
Original 1,00,00,00 }			
Supplementary .. }	1,00,00,00	47,10,26	(-) 52,89,74
Amount surrendered during the year (31 March 2016)			Nil

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

(i) No portion of saving of ₹ 59,64.47 lakh (19.97 per cent of the budget provision) in the grant 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	Savings	
	Amount (₹ in lakh)	Percentage
2014-2015	44,73.50	19.30
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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2575 Other Special Areas Programmes</b>			
80 General			
799 Suspense			
<b>Non Plan</b>			
1. 001 Sunderban Development Board [SA]			
O 5,10.13	5,10.13	..	(-) 5,10.13

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2016).

<b>2575 Other Special Areas Programmes</b>				
02 Backward Areas				
101 Area Development				
<b>Non Plan</b>				
2. 001 Development of Sunderban [SA]				
O 23,55.87	23,55.87	20,06.23	(-) 3,49.64	
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
3. SP001 Development of Sunderban [SA]				
O 1,01,91.00	1,01,91.00	87,33.25	(-) 14,57.75	
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
4. SP001 Development of Sunderban [SA]				
O 1,40,11.00	1,40,11.00	1,09,98.57	(-) 30,12.43	
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
5. SP008 Development of Sunderban [SA]				
O 27,98.00	27,98.00	21,63.48	(-) 6,34.52	

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was noticed in the sub-heads at Sl. Nos. 1 and 5 since 2010-2011 and in the sub-head at Sl. Nos. 2 and 3 during 2014-2015.



## Grant No. 50 SUNDERBAN AFFAIRS

- (iv) 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 (-)
<b>2575</b>	Other Special Areas					
<b>80</b>	Programmes					
<b>799</b>	General					
<b>Non Plan</b>	Suspense					
<b>001</b>	Sunderban Development Board					
<b>75</b>	Purchase	(-) 20.58	+ 0.00	+ 0.00	+ 0.00	(-) 20.58
<b>89</b>	Stock	+ 1,38.61	+ 0.00	+ 0.00	+ 0.00	+ 1,38.61
<b>90</b>	Miscellaneous Works	+ 2,64.90	+ 0.00	+ 0.00	+ 0.00	+ 2,64.90
<b>Total</b>		<b>+ 3,82.93</b>	<b>+ 0.00</b>	<b>+ 0.00</b>	<b>+ 0.00</b>	<b>+ 3,82.93</b>

## Grant No. 50 SUNDERBAN AFFAIRS

### Capital( Voted )

(i) No portion of saving of ₹ 52,89.74 lakh (52.90 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 three years as under :

Year	Savings	
	Amount (₹ in lakh)	Percentage
2014-2015	57,86.47	57.86
2013-2014	76,87.87	51.71
2012-2013	36,93.40	31.03

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4575 Capital Outlay on other Special Areas Programme</b>			
02 Backward Areas			
789 Special Component Plan for Schedule Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP001 Infrastructure Facilities for Development of Sunderban Areas under RIDF (RIDF) (SA)			
O 22,00.00	22,00.00	9,60.76	(-) 12,39.24
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP001 Infrastructure Facilities for Development of Sunderban Areas under RIDF (RIDF) (SA)			
O 6,00.00	6,00.00	1,43.98	(-) 4,56.02
800 Other expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP001 Infrastructure Facilities for Development of Sunderban Areas under RIDF (RIDF) [SA]			
O 72,00.00	72,00.00	36,05.51	(-) 35,94.49

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was noticed in the sub-head at Sl. No. 6 since 2010-2011 and in the sub-head at Sl. No. 8 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	3,85,03,44	4,42,22,71	3,11,75,85
Supplementary	57,19,27		
Amount surrendered during the year (31 March 2016)			Nil

## CAPITAL -

### Major Head

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

**4250 Capital Outlay on Other Social Services**

### Voted -

Original	4,41,48,00	}	4,51,78,65	3,10,97,64	(-) 1,40,81,01
Supplementary	10,30,65				
Amount surrendered during the year (31 March 2016)					Nil

### Notes and Comments -

#### Revenue ( Voted )

- (i) In view of overall saving of ₹ 1,30,46.86 lakh (29.50 per cent of budget provision), supplementary provision of ₹ 57,19.27 lakh proved to be injudicious.
- (ii) No portion of saving of ₹ 1,30,46.86 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving was observed in the grant during last five years as under :

#### Saving

Year	Amount (₹ in lakh)	Percentage
2014-2015	84,73.16	19.26
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

## 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					
03 Training					
003 Training of Craftsmen & Supervisors					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
1. SP001	Craftsmen Training [ET]				
	O	6,56.00	8,35.00	2,44.31	(-) 5,90.69
	R	1,79.00			
Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2016).					
2203 Technical Education					
00					
103 Technical Schools					
Non Plan					
2.	001	Grants to Non-Government Technical Schools [ET]			
	O	8,14.97	8,14.97	2,64.69	(-) 5,50.28
105 Polytechnics					
Non Plan					
3.	001	Polytechnics [ET]			
	O	97,82.22	97,82.22	95,18.98	(-) 2,63.24
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
4. SP001	Polytechnic -- Diploma Courses [ET]				
	O	27,31.00	27,31.00	20,50.89	(-) 6,80.11
5. SP003	New Scheme for Traning Facilities and Vocational Education Facilities for Special Programme Community Polytechnics [ET]				
	O	1,05.00	1,05.00	2.95	(-) 1,02.05
789 Special Component Plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
6. SP001	Polytechnics-Diploma Courses [ET]				
	O	6,53.00	6,53.00	5,13.47	(-) 1,39.53

## Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2230 Labour and Employment</b>			
03 Training			
003 Training of Craftsmen & Supervisors			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP008 Skill Development Mission (Central Share) (OCASPS)[ET]			
O 29,00.00	29,00.00	5,51.99	(-) 23,48.01
102 Apprenticeship Training			
<b>Non Plan</b>			
8. 001 National Apprenticeship Training [ET]			
O 6,27.22	6,27.22	5,37.87	(-) 89.35
789 Special Component Plan for S C			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP001 Skill Development Mission (Central Share) (OCASPS)			
O 9,00.00	9,00.00	1,50.00	(-) 7,50.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
10. SP001 Skill Development Mission (Central Share) (OCASPS)			
O 3,19.00	3,19.00	1,00.00	(-) 2,19.00
Reasons for saving in the above sub-heads have not been intimated ( July 2016).			
<b>2203 Technical Education</b>			
00			
105 Polytechnics			
<b>Non Plan</b>			
11. 003 Grants to Non-Government Polytechnics [ET]			
O 6,29.65 } R (-) 27.60 }	6,02.05	4,85.17	(-) 1,16.88
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
12. SP004 Introduction of Vocational Education & Training under WBSCVE&T [ET]			
O 6,00.00 } R (-) 1,65.00 }	4,35.00	3,48.26	(-) 86.74

## Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
<b>Non Plan</b>			
13. 002 The West Bengal State Council of Technical Education [ET]			
O 1,01.46 } R (-) 84.86 }	16.60	16.44	(-) 0.16
<b>2203 Technical Education</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP007 Strengthening of Technical Education Services [ET]			
O 4,20.00 } R (-) 1,00.00 }	3,20.00	2,40.76	(-) 79.24
15. SP010 Introduction of Vocational Education & Training under West Bengal State Council of Vocational Education & Training [ET]			
O 1,05,00.00 } R (-) 41,57.61 }	63,42.39	42,98.03	(-) 20,44.36
<b>2230 Labour and Employment</b>			
03 Training			
003 Training of Craftsmen & Supervisors			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16. SP002 National Apprenticeship Training [ET]			
O 2,38.00 } R (-) 79.00 }	1,59.00	72.81	(-) 86.19

Reasons for withdrawal of fund by way of re-appropriation and final saving in the above cases have not been intimated (July 2016).

## Grant No. 51 TECHNICAL EDUCATION AND TRAINING

### Capital ( Voted )

(i) In view of overall saving of ₹ 1,40,81.01 lakh (31.17 per cent of budget provision), supplementary provision of ₹ 10,30.65 lakh proved unnecessary.

(ii) No portion of saving 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
2014-2015	90,01.60	23.82
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
02 Technical Education			
103 Technical Schools			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
17. SP005 Backward Region Grants (Special) funded by the State			
S	2,62.00	2,62.00	93.36
			(-) 1,68.64

Creation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional state fund for schemes under Backward Region Grants (Special ) Fund. Reasons for saving have not been intimated (July 2016).

## Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
02 <i>Technical Education</i>			
104 Polytechnics			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
18. SP011 Introduction of Vocational Education and Training under WSCT and Vocational Education and Skill Development			
S           1,38.11	2,76.22	29.06	(-) 2,47.16
R           1,38.11			

Creation of fund by supplementary provision obtained in March 2016 was stated to be required for providing additional fund for construction of Polytechnic under Introduction of Vocational Education and Training under WSCT and Vocational Education and Skill Development. Further enhancement of fund in the sub-head was made through re-appropriation by reducing equal amount of fund from the sub-head at Sl. No. 34. Reasons for final saving have not been intimated (July 2016).

<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
02 <i>Technical Education</i>			
103 Technical Schools			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
19. SP003 Schemes under Additional Central Assistance (Central Share) [ACA] (ET)			
O           2,81.00	2,81.00	..	(-) 2,81.00

Reasons for non-utilisation of entire budget provision in the above case have not been intimated (July 2016).



## Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
01 General Education				
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
20. SP006 Infrastructure Facilities for Technical Education Extension Programme under RIDF [ET]				
O	1,40,00.00	1,40,00.00	90,38.57	(-) 49,61.43
02 Technical Education				
103 Technical Schools				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
21. SP004 Schemes under Additional Central Assistance (State Share) [ACA] (ET)				
O	3,15.00	3,15.00	2,34.93	(-) 80.07
104 Polytechnics				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
22. SP001 Polytechnic Diploma Course (Tech.) [ET]				
O	33,60.00	33,60.00	20,52.53	(-) 13,07.47
23. SP004 Estt. of new Government Polytechnics [ET]				
O	60,00.00	60,00.00	55,92.27	(-) 4,07.73
24. SP007 Setting up of New Polytechnics, New ITIs, Entrepreneurship Development Institute, etc. [ET]				
O	1,14,21.00	1,14,21.00	1,01,09.21	(-) 13,11.79
25. SP009 Rastriya Uchatar Shiksha Abhiyan (Central Share)				
O	20,00.00	20,00.00	5,48.88	(-) 14,51.12
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
26. SP001 Construction of Vocational Training Centres [ET]				
O	5,00.00	5,00.00	3,36.46	(-) 1,63.55
27. SP005 Rastriya Uchatar Shiksha Abhiyan (Central Share)				
O	4,00.00	4,00.00	1,46.89	(-) 2,53.11
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
28. SP007 Rastriya Uchatar Shiksha Abhiyan (Central Share)				
O	2,00.00	2,00.00	71.52	(-) 1,28.48
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
29. SP002 Construction of Vocational Training Centres [ET]				
O	2,00.00	2,00.00	97.95	(-) 1,02.05

## Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4250 Capital Outlay on Other Social Services</b>			
00			
201 Labour			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
30. SP003 National Apprenticeship Scheme [ET]			
O 4,20.00	4,20.00	1,50.14	(-) 2,69.86
31. SP004 Craftsmen Training [ET]			
O 23,95.00	23,95.00	7,81.25	(-) 16,13.75
203 Employment			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
32. SP001 Craftsmen Training [ET]			
O 20,00.00	20,00.00	10,51.35	(-) 9,48.65
Reasons for saving in the above sub-heads have not been intimated (July 2016).			
<b>4250 Capital Outlay on Other Social Services</b>			
00			
201 Labour			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
33. SP011 Upgradation of ITI's into Centre of Excellance [ET]			
O 1,89.00	95.87	32.68	(-) 63.19
R (-) 93.13			

Reasons for withdrawal of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2016).

## Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>02 Technical Education</i>			
104 Polytechnics			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
34. SP008 Introduction of Vocational Education & Training under WBSCVE&T [ET]			
O           2,00.00 } R       (-) 1,38.11 }	61.89	17.00	(-) 44.89

Reduction of fund from the sub-head by way of re-appropriation was stated to be required for enhancement of fund in the sub-head at Sl. No. 18. Reasons for final saving have not been intimated (July 2016).

**Grant No. 52 TOURISM (All Voted)**

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE-</b>			
<b>Major Head</b>			
<b>2250 Other Social Services</b>			
<b>2551 Hill Areas</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>3452 Tourism</b>			
<b>Voted -</b>			
Original 93,19,72	93,94,72	75,20,46	(-) 18,74,26
Supplementary 75,00			
Amount surrendered during the year (31 March 2016)			Nil

**CAPITAL -**

**Major Head**

**5452 Capital Outlay on Tourism**

<b>Voted -</b>			
Original 2,36,00,00	2,36,00,00	50,56,01	(-) 1,85,43,99
Supplementary ..			
Amount surrendered during the year (31 March 2016)			Nil

**Notes and Comments -**

**Revenue ( Voted )**

(i) In view of overall saving of ₹ 18,74.26 lakh (19.95 per cent of total budget provision) in the grant, supplementary provision of ₹ 75.00 lakh proved unnecessary.

(ii) No portion of saving of ₹ 18,74.26 lakh was surrendered by the department during the year.

(iii) Similar saving of ₹ 16,30.25 lakh (25.26 per cent of total budget provision) and ₹ 26,52.49 lakh (34.42 per cent of total budget provision) was noticed during the year 2013-2014 and 2014-2015 respectively.

## Grant No. 52 TOURISM

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3452 Tourism</b>			
80 General			
800 Other Expenditure			
<b>Non Plan</b>			
1. 001 Regional Establishment			
O           4,44.73 } R           3.50 }	4,48.23	3,28.00	(-) 1,20.23
 <b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP007 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]			
O           25,00.00 } R           (-) 75.00 }	24,25.00	19,94.31	(-) 4,30.69

Reasons for enhancement/withdrawal of fund by way of re-appropriation and final saving have not been intimated (July 2016).

<b>3452 Tourism</b>			
80 General			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP011 Incentives to Private Sector for Construction of Tourism Units as defined under W.B. Incentive Scheme-2000 (for Large and Medium Industries) [TM]			
O           1,00.00	1,00.00	..	(-) 1,00.00

Reasons for non-utilisation of entire fund have not been intimated (July 2016).

## Grant No. 52 TOURISM

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2250 Other Social Services</b>			
00			
103 Upkeep of Shrines, Temples, etc			
<b>Non Plan</b>			
4. 001 Trustees in Cooch Behar for Worship of State Idols and Other Observances of Festivals [TM]			
O 2,73.81	2,73.81	1,73.38	(-) 1,00.43
<b>3452 Tourism</b>			
01 Tourist Infrastructure			
101 Tourist Centres			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP001 Tourist Transport including Water Crafts [TM]			
O 2,00.00	2,00.00	1,13.17	(-) 86.83
6. SP002 Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentive Scheme, 2008			
O 19,00.00	19,00.00	18,17.97	(-) 82.03
7. SP003 Grants / Subsidies to WBTDCL for maintenance ,expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges [TM]			
O 13,00.00	13,00.00	9,01.28	(-) 3,98.72
80 General			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP002 Tourist Publicity (including Festival Advertising as Publicity)Expenses [TM]			
O 7,50.00	7,50.00	5,03.51	(-) 2,46.49

Reasons for saving in the above cases have not been intimated (July 2016).

### Capital ( Voted )

- (i) The grant closed with a saving of ₹ 1,85,43.99 lakh (78.58 per cent of budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar saving was noticed during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2014-2015	1,02,84.73	51.17
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 (-)
<b>5452 Capital Outlay on Tourism</b>				
<i>01 Tourist Infrastructure</i>				
789 Special component plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
9. SP002 Infrastructure Facilities for promotion of tourism (RIDF) [TM]				
O	13,00.00	13,00.00	..	(-) 13,00.00
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
10. SP002 Infrastructure Facilities for promotion of Tourism [TM]				
O	13,00.00	13,00.00	..	(-) 13,00.00
797 Transfer to Reserve Funds / Deposit Account				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
11. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF)				
O	60,00.00	60,00.00	..	(-) 60,00.00
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
12. SP001 Infrastructure Facilities for Promotion of Tourism (RIDF) [TM]				
O	20,00.00	20,00.00	..	(-) 20,00.00
Reasons for non-utilisation of entire fund have not been intimated (July 2016).				
<b>5452 Capital Outlay on Tourism</b>				
<i>01 Tourist Infrastructure</i>				
789 Special component plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
13. SP001 Creation of New Attraction for Tourism and Development of New Projects [TM]				
O	14,00.00	14,00.00	10,64.79	(-) 3,35.21
14. SP003 Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBETF) [TM]				
O	60,00.00	60,00.00	8,69.06	(-) 51,30.94
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
15. SP001 Creation of New Attraction for Tourism and Development of New Projects [TM]				
O	7,00.00	7,00.00	5,01.15	(-) 1,98.85

## Grant No. 52 TOURISM

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure			
	<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16.	SP002 Creation of New Attraction for Tourism and Development of New Projects [TM]			
	O	42,00.00	42,00.00	24,96.80 (-) 17,03.20
	80 General			
800	Other Expenditure			
	<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
17.	SP001 Provision to Zilla Parishads /Urban Local Bodies for Capital Works [TM]			
	O	7,00.00	7,00.00	1,24.21 (-) 5,75.79

Reasons for saving in the above cases have not been intimated (July 2016).



**Grant No. 53 TRANSPORT (All Voted)**

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
<b>REVENUE-</b>				
<b>Major Head</b>				
<b>2041</b>	<b>Taxes on Vehicles</b>			
<b>2070</b>	<b>Other Administrative Services</b>			
<b>2235</b>	<b>Social Security and Welfare</b>			
<b>2250</b>	<b>Other Social Services</b>			
<b>2251</b>	<b>Secretariat-Social Services</b>			
<b>3051</b>	<b>Ports and Light Houses</b>			
<b>3053</b>	<b>Civil Aviation</b>			
<b>3055</b>	<b>Road Transport</b>			
<b>3056</b>	<b>Inland Water Transport</b>			
<b>3075</b>	<b>Other Transport Services</b>			
<b>3451</b>	<b>Secretariat-Economic Services</b>			
<b>Voted -</b>				
Original	7,51,74,34	9,14,16,82	9,11,31,69	(-) 2,85,13
Supplementary	1,62,42,48			
Amount surrendered during the year (31 March 2016)				Nil
<b>CAPITAL -</b>				
<b>Major Head</b>				
<b>5053</b>	<b>Capital Outlay on Civil Aviation</b>			
<b>5055</b>	<b>Capital Outlay on Road Transport</b>			
<b>5056</b>	<b>Capital Outlay on Inland Water Transport</b>			
<b>5075</b>	<b>Capital Outlay on other Transport Services</b>			
<b>7055</b>	<b>Loans for Road Transport</b>			
<b>7056</b>	<b>Loans for Inland Water Transport</b>			
<b>7075</b>	<b>Loans for Other Transport Services</b>			
<b>Voted -</b>				
Original	4,25,17,73	4,25,22,73	3,53,09,32	(-) 72,13,41
Supplementary	5,00			
Amount surrendered during the year (31 March 2016)				Nil

## Grant No. 53 TRANSPORT

### Notes and Comments-

#### Revenue (Voted)

(i) Though the grant was closed with a saving of ₹ 2,85.13 lakh (0.31 per cent of total budget provision) which was less than 5.00 per cent of total budget provision, some remarkable variations were observed in the grant during the year as under :

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3055 Road Transport</b>			
00			
797 Transfer to/from Reserve Funds and Deposit Account			
<b>Non Plan</b>			
1. 001 Transfer to W.B Transport Infrastructure Development Fund (WBTIDF) [TR]			
O 31,31.77	31,31.77	..	(-) 31,31.77
 <b>3056 Inland Water Transport</b>			
00			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. 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	..	(-) 1,50.00

Reasons for non-utilisation of entire budget provisions in the above cases have not been intimated (July 2016).

## Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3055 Road Transport</b>			
00			
800 Other Expenditure			
<b>Non Plan</b>			
3. 009 Payment of Toll Tax for Passage of Government Vehicles through Vidyasagar Setu [TR]			
O 5,05.18	3,11.88	..	(-) 3,11.88
R (-) 1,93.30			

### 3055 Road Transport

00

800 Other Expenditure

#### Non Plan

4. 006 Grants to H.R.B.C. for Maintenance of Vidyasagar Setu [TR]			
O 8,31.76	3,31.76	..	(-) 3,31.76
R (-) 5,00.00			

Reasons for reduction of fund by way of re-appropriation and non-utilisation of residual funds in the above sub-heads have not been intimated (July 2016).

### 3055 Road Transport

00

190 Assistance to Public Sector and Other Undertakings

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP004 Grants to different State Transport Corporations for reimbursement of VAT for procurement of buses under JNNURM			
O 8,00.00	7,97.42	98.44	(-) 6,98.98
R (-) 2.58			

Reasons for reduction of fund through re-appropriation and final saving have not been intimated (July 2016).

## Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2041 Taxes on Vehicles</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
6. 001 Public Vehicles Department			
O 11,53.86	11,53.86	9,83.44	(-) 1,70.42
101 Collection Charges			
<b>Non Plan</b>			
7. 002 Cost of Laminated Card Type Driving License [TR]			
O 2,16.76	2,16.76	1,27.10	(-) 89.66
<b>2070 Other Administrative Services</b>			
00			
114 Purchase and Maintenance of Transport			
<b>Non Plan</b>			
8. 001 Motor Vehicles [TR]			
O 31,65.13	31,65.13	28,60.64	(-) 3,04.49
9. 003 Hire Charges of Helicopters			
O 10,11.24	10,11.24	8,08.62	(-) 2,02.62
<b>3053 Civil Aviation</b>			
00			
003 Training and Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
10. SP001 Development of Flying Training Institute of Behala [TR]			
O 1,00.00	1,00.00	17.42	(-) 82.58

## Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3055 Road Transport</b>			
00			
190 Assistance to Public Sector and Other Undertakings			
<b>Non Plan</b>			
11. 003 Subsidy to South Bengal State Transport Corporation [TR]			
O 72,64.37	72,64.37	59,21.36	(-) 13,43.01
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
12. SP001 Grants to Different State Transport Corporations for Procurement of Buses under JNNURM(State Share) [TR]			
O 58,00.00	58,00.00	51,69.62	(-) 6,30.38

Reasons for saving in the above sub-heads have not been intimated (July 2016).

<b>3055 Road Transport</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
13. 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 26,72.00	25,66.82	21,14.16	(-) 4,52.66
R (-) 1,05.18			

Reduction of fund by way of re-appropriation in the above sub-head was required for enhancement of fund in the sub-head at Sl. No. 18. Reasons for final saving in the above case have not been intimated (July 2016).

## Grant No. 53 TRANSPORT

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3055 Road Transport</b>			
00			
190 Assistance to Public Sector and Other Undertakings			
<b>Non Plan</b>			
14. 001 Subsidy to the Calcutta State Transport Corporation [TR]			
O 1,52,57.55 } S 92,42.45 }	2,45,00.00	2,47,65.61	+2,65.61
15. 002 Subsidy to the Calcutta Tramways Company (1978) Ltd [TR]			
O 1,71,05.73 } S 7,94.27 }	1,79,00.00	1,85,27.30	+6,27.30
16. 004 Subsidy to North Bengal State Transport Corporation [TR]			
O 1,25,23.58 } S 10,00.00 }	1,35,23.58	1,53,86.91	+18,63.33

Augmentation of fund by supplementary provision obtained in March 2016 in the above sub-heads was stated to be required for providing subsidy to (i) CSTC, (ii) CTC and (iii) NBSTC. Reasons for final excess in all the above cases have not been intimated (July 2016).

<b>3055 Road Transport</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
17. SP009 Udiyaman Swanirbhar Karmasansthan Prakalpa under GATIDHARA [TR]			
S 45,71.21	45,71.21	52,01.00	+6,29.79

Creation of fund by supplementary provision obtained in March 2016 was stated to be required for providing assistance under Udiyaman Swanirbhar Karmasansthan Prakalpa under GATIDHARA. Reasons for final excess in the sub-head have not been intimated (July 2016).

## Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3075 Other Transport Services</b>			
60 Others			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
18. SP001 Study on Metro Alignment and Feasibility Studies/ Reports for East-West Metro Corridor [TR]			
O 90.00			
R 1,05.18	1,95.18	1,71.11	(-) 24.08

Enhancement of fund of ₹ 1,05.18 lakh by way of re-appropriation in the sub-head was made by reduction of fund from the sub-head at Sl. No. 13 for (i) preparation of feasibility study of East-West Corridor of Kolkata Metro Rail and (ii) Techno-economic feasibility study of alignment of Kolkata Metro Rail. Reasons for final saving have not been intimated (July 2016).

### 3055 Road Transport

00

800 Other Expenditure

#### Non Plan

19. 005 Grants to CTC for Adjustment of Energy Bills of CESC [TR]				
R 1,00.00	1,00.00	1,00.00	..	

Reasons for creation of fund by way of re-appropriation on the basis of actual expenditure have not been intimated (July 2016).

## Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3055 Road Transport</b>			
00			
190 Assistance to Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
20. SP003 Grants to HIDCO for Procurement of Buses under JNNURM (State Share) [TR]			
O	0.10	0.10	1,97.36
			+1,97.26
Reasons for excess in the sub-head have not been intimated (July 2016).			
<b>3055 Road Transport</b>			
00			
797 Transfer to/from Reserve Funds and Deposit Account			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP001 Transfer to West Bengal Transport Infrastructure Development Fund	..	51,69.62	+51,69.62

Reasons for incurring expenditure based on Government Order No. 446-FB dated 13.07.2016 of Finance Department, Budget Branch Government of West Bengal has been explained in Note (iv) below :

(iv) 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' state plan and '3054-Roads and Bridges-80-General-797-Transfer to/from Reserve Fund-Deposit Account-Non Plan' state 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) In view of saving of ₹ 72,13.41 lakh (16.96 per cent of budget provision) in the grant, supplementary provision of ₹ 5.00 lakh proved unnecessary.
- (ii) No portion of the saving of ₹ 72,13.41 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 1,12,48.00 lakh (37.10 per cent of budget provision) was noticed in the grant during 2014-2015.



## Grant No. 53 TRANSPORT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>5053 Capital Outlay on Civil Aviation</b>			
02 Air Ports			
102 Aerodromes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
22. SP001 Development & Upgradation of Cooch Behar Airport			
O	2,10.00	2,10.00	.. (-) 2,10.00
 <b>5075 Capital Outlay on other Transport Services</b>			
60 Others			
797 Transfer to / from Reserve Funds and Deposit Accounts			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
23. SP001 West Bengal Transport Infrastructure Development Fund(WBTIDF)			
O	33,82.31	33,82.31	.. (-) 33,82.31
 <b>7056 Loans for Inland Water Transport</b>			
00			
190 Loans to Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
24. SP002 Loans to Shalimar Works (1980) Ltd [TR]			
O	14,00.00	14,00.00	.. (-) 14,00.00

Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2016). Similar non-utilisation of entire budget provision was noticed in the sub-head at Sl. No. 23 during 2014-2015.

## Grant No. 53 TRANSPORT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>5053 Capital Outlay on Civil Aviation</b>				
02 Air Ports				
102 Aerodromes				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
25. SP002 Development and Upgradation of Bagdogra Airport [TR]				
O	1,00.00	1,00.00	9.02	(-) 90.98
<b>5055 Capital Outlay on Road Transport</b>				
00				
050 Lands and Buildings				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
26. SP001 Development in Transport Sector by West Bengal Compensatory Entry Tax Fund (WBETF) [TR]				
O	41,00.00	41,00.00	10,32.80	(-) 30,67.20
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
27. SP003 Setting up of Transfer and Transit Depots in District Headquarters and Calcutta				
O	5,00.00	5,00.00	3,87.18	(-) 1,12.82
28. SP006 Road Safety/ Setting up of Road Safety Division/ Rescue Aid Posts, Road Safety Education, Acquisition of necessary equipment [TR]				
O	17,00.00	17,00.00	15,59.07	(-) 1,40.93
29. SP007 Creation of Transport Directorate and Additional Border Check Posts [TR]				
O	3,00.00	3,00.00	2,17.24	(-) 82.76
30. SP012 Pollution Control of Motor Vehicles and Purchase of equipments [TR]				
O	3,00.00	3,00.00	57.54	(-) 2,42.46
<b>5056 Capital Outlay on Inland Water Transport</b>				
00				
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
31. SP002 Expansion of IWT and Infrastructure Development of IWT				
O	8,00.00	8,00.00	5,21.63	(-) 2,78.37
32. SP008 Acquisition of Ferry Vessels/LCTs				
O	8,00.00	8,00.00	6,00.00	(-) 2,00.00

## Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>7055 Loans for Road Transport</b>			
00			
190 Loans to Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
33. SP001 Loans for Development of Calcutta State Transport Corporation			
O 26,00.00	26,00.00	23,34.14	(-) 2,65.86
34. SP002 Loans for Development of North Bengal State Transport Corporation			
O 22,00.00	22,00.00	20,83.84	(-) 1,16.16
35. SP006 Loans for Development of Calcutta Tramways Company Ltd.			
O 50,00.00	50,00.00	48,30.19	(-) 1,69.81
36. SP007 Loans to West Bengal Surface Transport Corporation Ltd for Development of Road Transport Service [TR]			
O 14,00.00	14,00.00	11,19.06	(-) 2,80.94
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
37. SP002 Development of North Bengal State Transport Corporation			
O 5,00.00	5,00.00	4,00.76	(-) 99.24
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
38. SP001 Development of Calcutta State Transport Corporation			
O 4,00.00	4,00.00	3,14.59	(-) 85.41
39. SP002 Development of North Bengal State Transport Corporation			
O 4,00.00	4,00.00	2,55.82	(-) 1,44.18

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was noticed in the sub-heads at Sl. Nos. 27, 28, 30, 31, 32 and 34 during 2014-2015.

## Grant No. 53 TRANSPORT

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

### 5055 Capital Outlay on Road Transport

00

800 Other Expenditure

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

40. SP004	Transportation Operation Improvement Programme, Road Safety, setting up of Check Posts				
	O            45,00.00				
	R            (-) 1,22.91				
	}	43,77.09	33,19.69	(-) 10,57.40	

Reduction of fund by way of re-appropriation in the above sub-head was required for enhancement of budget provision in the sub-head at Sl. No. 41. Reasons for final saving have not been intimated (July 2016).

(v) Excess occurred mainly under :

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

### 5075 Capital Outlay on other Transport Services

60 Others

190 Investments in Public Sector and Other Undertakings

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

41. SP001	Capital Contribution to Metro Railways (TR)				
	O            0.05				
	R            1,22.91				
	}	1,22.96	3,87.30	+2,64.34	

Augmentation of fund by way of re-appropriation in the sub-head by reducing the similar amount from sub-head at Sl. No. 40. was stated to be required for payment of shifting charges to land losers in connection with preparation of Joka-BBD Bag Metro Railway Project. Reasons for final excess have not been intimated (July 2016).

## Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>5055 Capital Outlay on Road Transport</b>			
00			
797 Transfer to/from Reserve Funds / Deposits Account			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
42. SP001 West Bengal Transport Infrastructure Development Fund(WBTIDF)			
O           40,08.67	40,08.67	66,48.73	+26,40.06
 <b>5075 Capital Outlay on other Transport Services</b>			
60 Others			
190 Investments in Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
43. SP003 Capital Contribution to Railway for acquisition of land for new railway lines [TR]			
O           0.05	0.05	15,36.79	+15,36.74

Reasons for excess in the above sub-heads have not been intimated (July 2016).

---

## Grant No. 54 URBAN DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE-</b>			
<b>Major Head</b>			
<b>2059 Public Works</b>			
<b>2215 Water Supply and Sanitation</b>			
<b>2216 Housing</b>			
<b>2217 Urban Development</b>			
<b>2551 Hill Areas</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>3475 Other General Economic Services</b>			
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			

### Voted -

Original	9,61,22,51	}	11,13,33,98	9,09,84,64	(-) 2,03,49,34
Supplementary	1,52,11,47				
Amount surrendered during the year (31 March 2016)					Nil

### CAPITAL -

#### Major Head

<b>4216 Capital Outlay on Housing</b>
<b>4217 Capital Outlay on Urban Development</b>
<b>6217 Loans for Urban Development</b>

### Voted -

Original	16,02,04,21	}	16,10,04,21	11,36,90,54	(-) 4,73,13,67
Supplementary	8,00,00				
Amount surrendered during the year (31 March 2016)					Nil

### Notes and Comments -

#### Revenue (Voted)

- (i) In view of overall saving of ₹ 2,03,49.34 lakh in the grant (18.28 per cent of total grant) supplementary provision of ₹ 1,52,11.47 lakh obtained in March 2016 proved to be unjustified.
- (ii) No portion of saving of ₹ 2,03,49.34 lakh was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during the last five years as under:

Saving		
Year	Amount (₹ in lakh)	Percentage
2014-2015	1,08,55.01	17.10
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 (-)
<b>2217 Urban Development</b>			
<i>01 State Capital Development</i>			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
<b>Non Plan</b>			
1. 001 Assistance to KMDA for servicing of HUDCO loan towards State Contribution of Housing Component of BSUP			
O           2,18.32	2,18.32	..	(-) 2,18.32
<i>05 Other Urban Development Schemes</i>			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP014 Grants to Urban Planning Development Authorities (State Share) [UD]			
O           6,00.00	6,00.00	..	(-) 6,00.00
797 Transfer To/ From Reserve Funds And Deposit Account			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) [UD]			
O           3,00,00.00	3,00,00.00	..	(-) 3,00,00.00

Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2016).

<b>2217 Urban Development</b>			
<i>04 Slum Area Improvement</i>			
193 Assistance to Nagar Panchayat / Notified Area Committees or equivalent thereof			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP009 Assistance to KMDA for Repair of Roads in Salt Lake City [UD]			
O           4,00.00 } R           (-) 3,00.00 }	1,00.00	..	(-) 1,00.00
<i>05 Other Urban Development Schemes</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP001 Development of Haldia [UD]			
O           7,70.00 } R           (-) 2,74.23 }	4,95.77	..	(-) 4,95.77

## Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Non Plan			
6. 001 Grants to Digha Sankarpur Development Authority			
O 2,27.83	2,07.83	..	(-) 2,07.83
R (-) 20.00			
Reasons for reduction of funds by way of re-appropriation and non utilisation of residual budgeted fund have not been intimated (July 2016).			
7. 022 Grants to Haldia Development Authority			
S 4,00.00	4,00.00	3,00.00	(-) 1,00.00
Creation of fund through supplementary provision obtained in March 2016 was stated to be required for Haldia Development Authority. Reasons for saving have not been intimated (July 2016).			
2215 Water Supply and Sanitation			
02 Sewerage and Sanitation			
106 Prevention of Air and Water Pollution			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP005 Ganga Action Plan (U.D.)			
O 1,58.00	1,58.00	10.50	(-) 1,47.50
2216 Housing			
02 Urban Housing			
110 Administration of Bidhan Nagar			
Non Plan			
9. 001 Administration of Bidhannagar			
O 8,70.44	8,70.44	5,71.11	(-) 2,99.33
111 Salt Lake Scheme			
Non Plan			
10. 001 Salt Lake Reclamation Scheme [UD]			
O 21,70.69	21,70.69	17,99.28	(-) 3,71.41



## Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2217 Urban Development</b>			
05 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP003 Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UD]			
O       37,00.00	37,00.00	20,00.00	(-) 17,00.00
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
<b>Non Plan</b>			
12.   014 Fixed Grant to HIT in lieu of Additional Stamp Duty [UD]			
O       10,02.16	10,02.16	3,30.71	(-) 6,71.45
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
13. SP017 Preparation of Land-Use control Plan [UD]			
O       2,50.00	2,50.00	1,20.63	(-) 1,29.37
<b>3451 Secretariat-Economic Services</b>			
00			
090 Secretariat			
<b>Non Plan</b>			
14.   009 Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch			
O       6,79.62	6,79.62	5,35.54	(-) 1,44.08
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP008 Purchase of Computer for the Sectt. for monitoring the Plan Schemes (State Share) [UD]			
O       1,00.00	1,00.00	11.53	(-) 88.47
Reasons for saving in the above cases have not been intimated (July 2016).			

## Grant No. 54 URBAN DEVELOPMENT

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2217 Urban Development</b>			
<i>01 State Capital Development</i>			
101 Greater Calcutta Development Scheme			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16. SP005 Grants to KIT for Development Schemes [UD]			
O       5,00.00 } S       3,00.00 } R       3,00.00 }	11,00.00	28,27.01	+17,27.01

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for Grants to KIT for Development Schemes. Reasons for further enhancement of fund by way of re-appropriation and final excess have not been intimated ( July 2016).

### 2215 Water Supply and Sanitation

*02 Sewerage and Sanitation*

        106 Prevention of Air and Water Pollution

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

17. SP031 Implementation of schemes under National Ganga River Basin Authority (NGRBA) (State Share) [UD]			
O       50,00.00 } S       52,45.00 }	1,02,45.00	1,27,70.82	+25,25.82

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for state share under National Ganga River Basin Authority (NGRBA). Reasons for final excess have not been intimated (July 2016).

## Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2217 Urban Development</b>			
<i>01 State Capital Development</i>			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
18. SP006 Grants to KMDA on account of Kolkata Giant Wheel Project			
S           82,48.36	82,48.36	86,40.64	+3,92.28

Creation of fund through supplementary provision obtained in March 2016 was stated to be required for KMDA on account of Kolkata Giant Wheel Project. Reasons for excess have not been intimated (July 2016).

<b>2217 Urban Development</b>			
<i>05 Other Urban Development Schemes</i>			
192 Assistance to Municipalities / Municipal Councils			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
19. SP004 Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UD]			
O           8,00.00	8,00.00	30,58.74	+22,58.74

<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<i>00</i>			
200 Other Miscellaneous Compensations and Assignments			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
20. SP004 Grants-in-aid to Calcutta Metropolitan Development Authority for Development Schemes/Activities (State Share) [UD]			
O           70,00.00	70,00.00	1,25,99.40	+55,99.40

Reasons for excess in the above cases have not been intimated (July 2016).

## Grant No. 54 URBAN DEVELOPMENT

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

### 2217 Urban Development

05 Other Urban Development Schemes

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

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

21. SP018 Grants to Urban Planning Development Authorities (State Share) [UD]

O	77,11.00	79,85.23	1,09,53.99	+29,68.76
R	2,74.23			

Reasons for enhancement of funds by way of re-appropriation and final excess in the above case have not been intimated (July 2016).

### Capital (Voted )

(i) In view of over all saving of ₹ 4,73,13.67 lakh (29.39 per cent of budget provision), supplementary provision of ₹ 8,00.00 lakh proved to be unnecessary.

(ii) No portion of saving of ₹ 4,73,13.67 lakh was surrendered by the department during the year.

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

Saving		
Year	Amount ( ₹ in lakh )	Percentage
2014-2015	3,68,07.80	23.06
2013-2014	17,30.21	42.67

(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)

22. SP002 Jawaharlal Nehru National Urban Renewal Mission for B.S.U.P (State Share)J.N.U.R.M (JNURM) [UD]

O	2,57,00.00	2,15,61.92	9,84.98	(-) 2,05,76.94
R	(-) 41,38.08			

Reasons for reduction of funds by way of re-appropriation and final saving in the above case have not been intimated (July 2016).

## Grant No. 54 URBAN DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4216 Capital Outlay on Housing</b>				
02 Urban Housing				
101 Salt Lake Scheme				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
23. SP021 Development of Infrastructure in Salt Lake				
O	33,00.00	33,00.00	21,67.08	(-) 11,32.92
 <b>4217 Capital Outlay on Urban Development</b>				
01 State Capital Development				
051 Construction				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
24. SP001 Jawaharlal Nehru National Urban Renewal Mission for B.S.U.P (Central Share)J.N.U.R.M (JNURM) [UD]				
O	43,00.00	43,00.00	50.38	(-) 42,49.62
25. SP003 Jawaharlal Nehru National Urban Renewal Mission for U.I.G.S. (Central Share)J.N.U.R.M (JNURM) [UD]				
O	3,00,00.00	3,00,00.00	45,39.67	(-) 2,54,60.33
26. SP004 Jawaharlal Nehru National Urban Renewal Mission for U.I.G.S (State Share)J.N.U.R.M (JNURM) [UD]				
O	6,00,00.00	6,00,00.00	5,51,84.38	(-) 48,15.62

Reasons for saving in the above cases have not been intimated (July 2016).

## Grant No. 54 URBAN DEVELOPMENT

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4217 Capital Outlay on Urban Development</b>			
<i>01 State Capital Development</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP005 Construction and other Development Works			
O           50.00	50.00	1,47.71	+97.71
<i>60 Other Urban Development Schemes</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
28. SP008 Development of Gangsagar / Digha			
O           2,00.00	2,00.00	12,00.00	+10,00.00
29. SP010 Infrastructure Development by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF-Entry Tax Fund] (WBETF) [UD]			
O           3,00,00.00	3,00,00.00	3,54,81.01	+54,81.01
190 Investments in Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
30. SP003 Investment in Share Capital of WBHIDCO			
O           50,00.00	50,00.00	65,00.00	+15,00.00

Reasons for excess in the above cases have not been intimated (July 2016).

<b>4217 Capital Outlay on Urban Development</b>			
<i>60 Other Urban Development Schemes</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
31. SP012 Development / Construction of roads / buildings by SJDA & other development authority			
O           2,00.00 } R           41,38.08 }	43,38.08	52,34.82	+8,96.74

Reasons for enhancement of funds by way of re-appropriation and final excess in the above case have not been intimated (July 2016).

# Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE-</b>			
<b>Major Head</b>			
<b>2401 Crop Husbandry</b>			
<b>2402 Soil and Water Conservation</b>			
<b>2408 Food,Storage and Warehousing</b>			
<b>2415 Agricultural Research and Education</b>			
<b>2551 Hill Areas</b>			
<b>2702 Minor Irrigation</b>			
<b>2705 Command Area Development</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original	4,92,85,67		
Supplementary	..		
Amount surrendered during the year (31st March 2016)			
		4,14,53,81	(-) 78,31,86
			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	4,97,15,50			
Supplementary	4,90,69,03			
Amount surrendered during the year (31 March 2016)				
		9,87,84,53	6,21,60,96	(-) 3,66,23,57
				Nil

### Notes and Comments -

#### Revenue (Voted )

- (i) The grant closed with a saving of ₹ 78,31.86 lakh ( 15.89 per cent of budget provision ).
- (ii) No portion of saving of ₹ 78,31.86 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:

Saving		
Year	Amount ( ₹ in lakh)	Percentage
2014-2015	1,50,54.29	23.76
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 (-)
<b>2702 Minor Irrigation</b>				
03 Maintenance				
103 Tube Wells				
<b>Non Plan</b>				
1.	001	Deep Tubewell Irrigation [WI][WI]		
	O	89,96.04	95,96.04	72,66.94
	R	6,00.00		
Enhancement of fund of ₹ 6,00.00 lakh under the sub-head was made through re-appropriation by withdrawing the said fund from the sub-head at Sl. No. 14. Reasons for final saving have not been intimated (July 2016). Similar saving was noticed in the sub-head during 2014-2015.				
<b>2402 Soil and Water Conservation</b>				
00				
102 Soil Conservation				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
2.	SP024	National Mission for Sustainable Agriculture (Central Share)		
	O	4,70.00	4,70.00	..
				(-) 4,70.00
<b>2551 Hill Areas</b>				
60 Other Hill Areas				
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
3.	SP029	Minor Irrigation Sector [WI]		
	O	1,80.00	1,80.00	..
				(-) 1,80.00



## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2702 Minor Irrigation</b>				
80	General			
800	Other Expenditure			
<b>Non Plan</b>				
4.	005	Provision for settlement of outstanding balances under PWR-Head (III) b for Water Investigation and Development Department [WI]		
	O	1,49.58	1,49.58	..
				(-) 1,49.58
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016). Similar non-utilisation of entire fund was noticed in the sub-heads at Sl. No. 2 and 4 during 2014-2015.				
<b>2702 Minor Irrigation</b>				
80	General			
001	Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
5.	SP008	Computerization of the Water Resources Development Directorate [WI]		
	O	1,50.00	1,41.00	..
	R	(-) 9.00		
				(-) 1,41.00
Reasons for reduction of fund by way of re-appropriation and non-utilisation of the rest fund have not been intimated (July 2016).				
<b>2702 Minor Irrigation</b>				
02	Ground Water			
005	Investigation			
<b>Non Plan</b>				
6.	001	Survey and Investigation of ground water and Surface water Resources [WI]		
	O	16,32.15	16,32.15	13,25.12
				(-) 3,07.03
	03	Maintenance		
	102	Lift Irrigation Schemes		
<b>Non Plan</b>				
7.	001	River Lift Irrigation [WI]		
	O	1,33,90.06	1,33,90.06	1,16,22.96
				(-) 17,67.10

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
103 Tube Wells			
<b>Non Plan</b>			
8. 002 Maintenance of State-owned Shallow Tubewells [WI]			
O 4,15.63	4,15.63	1,19.16	(-) 2,96.47
80 General			
001 Direction and Administration			
<b>Non Plan</b>			
9. 001 Scheme for Strengthening, Extension and Administration of the Directorate of Water Resources Development [WI]			
O 67,86.71	67,86.71	62,04.19	(-) 5,82.52
005 Investigation			
<b>Plan CENTRAL SECTOR ( NEW SCHEMES)</b>			
10. CN001 5th Census of Minor Irrigation Scheme [WI]			
O 2,84.00	2,84.00	1,88.06	(-) 95.94
190 Assistance to Public Sector and Other Undertakings			
<b>Non Plan</b>			
11. 002 West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses (WI)			
O 50,42.85	50,42.85	40,24.18	(-) 10,18.67
<b>2705 Command Area Development</b>			
00			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
12. SP001 Command Area Development and Water Management Programme (State Share) [WI]			
O 9,50.00	9,50.00	7,99.02	(-) 1,50.98
13. SP002 Command Area Development and Water Management Programme (Central Share) [WI]			
O 1,50.00	1,50.00	7.21	(-) 1,42.79

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving occurred in the sub-heads at Sl. Nos. 06, 07, 08, 09, 11, 12 and 13 during 2014-2015.

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2702 Minor Irrigation</b>			
80 General			
800 Other Expenditure			
<b>Non Plan</b>			
14. 003 Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI]			
O 34,14.25			
R (-) 6,00.00	28,14.25	23,74.57	(-) 4,39.68

Reduction of fund of ₹ 6,00.00 lakh under the sub-head was made through re-appropriation for providing additional fund in the sub-head at Sl. No.01. Reasons for final saving have not been intimated (July 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2702 Minor Irrigation</b>			
02 Ground Water			
103 Tube Wells			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP005 Shallow Tubewells with Submersible Pumps [WI]			
O 2,00.00	2,00.00	6,39.14	+4,39.14
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16. SP002 Shallow Tubewells with Submersible Pumps [WI]			
O 1,80.00	1,80.00	3,26.13	+1,46.13
03 Maintenance			
103 Tube Wells			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
17. SP004 Development of State-Owned Shallow Tubewells [WI]			
O 21.00	21.00	1,29.40	+1,08.40

Reasons for excess in the above sub-heads have not been intimated (July 2016).

## 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
<b>Total</b>		<b>+ 2,17.23</b>	<b>+ 0.00</b>	<b>+ 0.00</b>	<b>+ 0.00</b>	<b>+ 2,17.23</b>

### Capital (Voted )

(i) In view of saving of ₹ 3,66,23.57 lakh (37.07 of total budget provision) in the grant, Supplementary provision of ₹ 4,90,69.03 lakh proved excessive.

(ii) No portion of saving of ₹ 3,66,23.57 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
2014-2015	2,33,65.14	38.54
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

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4401 Capital Outlay on Crop Husbandry</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
18. SP009 Schemes under RKVY (State Share) (RKVY) (OCASPS) [WI]			
S 9,30.00	9,30.00	7,47.62	(-) 1,82.38
Creation of fund by supplementary provision in March 2016 was made for providing fund at State share under RKVY. Reasons for saving have not been intimated (July 2016).			
<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
19. SP039 Schemes under Jalatirtha			
S 38,88.00	38,88.00	34,10.66	(-) 4,77.34
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
20. SP052 Schemes under Jalatirtha			
S 9,72.00	9,72.00	8,46.32	(-) 1,25.68

Creation of fund by supplementary provision in March 2016 in the above sub-heads was stated to be required for schemes under Jalatirtha. Reasons for saving in the sub-heads have not intimated (July 2016).

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
101 Surface water			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
21. SP045 Schemes under Jalatirtha [WI]			
S 1,13,40.00	1,13,40.00	96,87.05	(-) 16,52.95

Creation of fund by supplementary provision in March 2016 was stated to be required for schemes under JALATIRTHA. Reasons for saving have not been intimated (July 2016).

<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
102 Ground Water			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
22. SP024 Accelerated irrigation benefit programme (AIBP) & other water resources programmes (Central Share) (AIBP) [WI]			
O 1,95.50	1,95.50	..	(-) 1,95.50
23. SP025 Accelerated irrigation benefit programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]			
O 1,00.00	1,00.00	..	(-) 1,00.00

<b>4705 Capital Outlay on Command Area Development</b>			
00			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
24. SP003 Command Area Development and Water Management Programme (Central Share) [WI]			
O 1,92.00	1,92.00	..	(-) 1,92.00

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
25. SP003 Command Area Development and Water Management Programme (Central Share) [WI]			
O 5,60.00	5,60.00	..	(-) 5,60.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016).			
<b>4401 Capital Outlay on Crop Husbandry</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
26. SP008 Scheme under RKVY (Central Share) (RKVY) [WI]			
O 40,00.00	40,00.00	7,31.43	(-) 32,68.57
<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
101 Surface water			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP006 Conversion of Diesel run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]			
O 5,60.00	5,60.00	2,55.25	(-) 3,04.75
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
28. SP003 Conversion of Diesel run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]			
O 1,76.00	1,76.00	86.45	(-) 89.55
29. SP029 ADMIP-Project Management & Institutional Development (EAP)(WI)			
O 11,08.80	11,08.80	6,26.06	(-) 4,82.74

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
30. SP029 ADMIP-Strengthening of Community Based Institution (EAP)(WI)			
O 4,39.92	4,39.92	2,09.65	(-) 2,30.27
31. SP030 ADMIP-Irrigation System Development and Improvement (EAP)(WI)			
O 1,67,89.51	1,67,89.51	98,89.08	(-) 69,00.43
32. SP031 ADMIP-Agriculture Support Services-Agriculture (EAP)(WI)			
O 4,19.76	4,19.76	2,35.73	(-) 1,84.03
33. SP034 ADMIP-Project Management & Institutional Development (EAP)(WI)			
O 29,10.60	29,10.60	16,26.30	(-) 12,84.30

Reasons for saving in the above sub-heads have not been intimated (July 2016).

### 4702 Capital Outlay on Minor Irrigation

00

789 Special Component Plan for SC

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

34. SP026 ADMIP-Agriculture Support Services-Agriculture (EAP)(WI)			
O 1,59.91	1,69.70	85.76	(-) 83.94
S 9.79			

Supplementary provision in March 2016 was stated to be required for providing additional fund for implementation of ADMIP-Agriculture Support Services-Agriculture (EAP). Reasons for final saving have not been intimated (July 2016).



## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
35. SP025 ADMIP-Irrigation System Development and Improvement (EAP)(WI)			
O 63,96.00 } S 2,83.20 }	66,79.20	37,36.69	(-) 29,42.51

Supplementary provision in March 2016 was stated to be required for providing additional fund for implementation of ADMIP-Irrigation System Development and Improvement (EAP). Reasons for final saving have not been intimated (July 2016).

<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
36. SP024 ADMIP-Strengthening of Community Based Institution (EAP)(WI)			
O 1,67.59 } S 0.41 }	1,68.00	74.45	(-) 93.55

Supplementary provision in March 2016 was stated to be required for providing additional funds for implementation of ADMIP-Strengthening of Community Based Institution(EAP). Reasons for final saving have not been intimated (July 2016).

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
102 Ground Water			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
37. SP001 Deep Tubewell Irrigation [WI]			
O 4,20.00 } S 5,98.50 }	10,18.50	4,68.00	(-) 5,50.50
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
38. SP004 Deep Tubewell Irrigation [WI]			
O 1,44.00 } S 2,45.20 }	3,89.20	1,01.79	(-) 2,87.41
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
39. SP004 Deep Tubewell Irrigation [WI]			
O 36.00 } S 1,11.30 }	1,47.30	45.42	(-) 1,01.88

Supplementary provisions in March 2016 in the above sub-heads were stated to be required for providing additional funds under Deep Tubewell Irrigation Schemes. Reasons for final saving in the sub-heads have not been intimated (July 2016).

<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
40. SP001 River Lift Irrigation [WI]			
O 3,36.00 } S 12,13.76 }	15,49.76	12,77.97	(-) 2,71.79

Supplementary provision in March 2016 was stated to be required for providing additional fund under River Lift Irrigation Schemes. Reasons for final saving have not been intimated (July 2016).

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

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

### 4702 Capital Outlay on Minor Irrigation

00

102 Ground Water

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

41. SP006 Drilling of New Tubewells in Place of Defunct Ones [WI]

O	9,70.00	9,94.00	7,51.42	(-) 2,42.58
S	61.10			
R	(-) 37.10			

789 Special Component Plan for SC

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

42. SP005 Drilling of New Tubewells in Place of Defunct Ones [WI].

O	3,04.00	3,40.80	2,58.94	(-) 81.86
S	49.52			
R	(-) 12.72			

Supplementary provision in March 2016 in the above sub-heads was stated to be required for providing additional funds for Drilling of New Tubewell in Place of Defunct Ones. Reasons for withdrawal of funds by way of re-appropriation and final saving against the sub-heads have not been intimated (July 2016).

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
43. SP023 Implementation of RIDF Projects (RIDF) [WI]			
O 10,56.00 } S 61,20.00 }	71,76.00	42,29.25	(-) 29,46.75
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
44. SP036 Implementation of RIDF Projects (RIDF) [WI]			
O 2,88.00 } S 15,30.00 }	18,18.00	10,32.01	(-) 7,85.99
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
45. SP028 Implementation of RIDF Projects (RIDF) [WI]			
O 34,56.00 } S 1,67,15.65 }	2,01,71.65	1,31,49.06	(-) 70,22.59
Supplementary provision in March 2016 in the above sub-heads was stated to be required for providing additional funds for Implementation of RIDF Projects. Reasons for final saving in the sub-heads have not been intimated (July 2016).			
<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
46. SP038 Irrigation System Development and Improvement (EAP)(WI)			
O 34,64.50 } S 1,53.40 }	36,17.90	19,90.15	(-) 16,27.75
Supplementary provision in March 2016 was stated to be required for providing additional fund for ADMIP-Irrigation System Development and Improvement (EAP). Reasons for final saving have not been intimated (July 2016).			

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

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

### 4702 Capital Outlay on Minor Irrigation

00

796 Tribal Areas Sub-Plan

### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

47. SP042 ADMIP-Project Management & Institutional Development  
(EAP)(WI)

O	6,00.60	}	6,76.00	3,28.22	(-) 3,47.78
S	75.40				

Supplementary provision in March 2016 was stated to be required for providing additional fund for ADMIP-Project Management & Institutional Development (EAP). Reasons for final saving have not been intimated (July 2016). Similar saving was noticed in the sub-head during 2014-2015.

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
101 Surface water			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
48. SP004 River Lift Irrigation [WI]			
O 4,80.00 } S 34,56.80 }	39,36.80	29,55.80	(-) 9,81.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
49. SP002 River Lift Irrigation [WI]			
O 84.00 } S 8,53.44 }	9,37.44	4,66.45	(-) 4,70.99
Supplementary provisions in March 2016 in the above sub-heads were stated to be required for providing additional fund under River Lift Irrigation Schemes. Reasons for final saving in the sub heads have not been intimated (July 2016). Similar saving was noticed in the sub-head at Sl. No. 48 during 2014-2015.			
<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
101 Surface water			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
50. SP003 Surface Drainage And Irrigation Schemes [WI]			
O 4,90.00 } S 1,33.70 }	6,23.70	5,15.41	(-) 1,08.29

Supplementary provision in March 2016 was stated to be required for providing additional fund under Surface Drainage And Irrigation Schemes. Reasons for final saving have not been intimated (July 2016).

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4702 Capital Outlay on Minor Irrigation</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
51. SP008 Construction of Office Buildings at the District and Sub-Divisional Levels Under the Department of Agriculture [WI]			
O            2,19.00 } S            56.00 }	2,75.00	47.16	(-) 2,27.84
Supplementary provision in March 2016 was stated to be required for providing additional fund under the sub-head. Reasons for final saving have not been intimated (July 2016).			
52. SP009 Irrigation by Installations of Hydram, Sprinkler, Windmill, Solar Pump etc. (State's Share) [WI]			
O            4,00.00 } S            60.00 }	4,60.00	..	(-) 4,60.00

Supplementary provision in March 2016 was stated to be required for providing additional fund under the sub-head. Reasons for non utilisation of entire budgeted fund have not been intimated (July 2016).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4705 Capital Outlay on Command Area Development</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
53. SP002 Command Area Development and Water Management Programme (State Share) [WI]			
O            5,60.00	5,60.00	7,28.84	+1,68.84

Reasons for excess have not been intimated (July 2016).

## 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
<b>Total</b>		<b>(-) 15.95</b>	<b>+ 0.00</b>	<b>+ 0.00</b>	<b>+ 0.00</b>	<b>(-) 15.95</b>



**Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE (All Voted)**

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE-</b>			
<b>Major Head</b>			
<b>2235 Social Security and Welfare</b>			
<b>2236 Nutrition</b>			
<b>2250 Other Social Services</b>			
<b>2251 Secretariat-Social Services</b>			
<b>Voted -</b>			
Original 10,37,72,94	10,37,85,10	11,71,46,58	+1,33,61,48
Supplementary 12,16			
Amount surrendered during the year (31 March 2016)			Nil

**CAPITAL -**

**Major Head**

- 4059 Capital Outlay on Public Works**  
**4235 Capital Outlay on Social Security and Welfare**

<b>Voted -</b>			
Original 30,00,00	30,00,00	8,44,08	(-) 21,55,92
Supplementary ..			
Amount surrendered during the year (31st March 2016)			Nil

**Notes and Comments -**

**Revenue ( Voted )**

(i) Expenditure exceeded the grant by ₹ 1,33,61.48 lakh (actual excess : ₹ 1,33,61,48,207); the excess requires regularisation.

(ii) In view of excess of ₹ 1,33,61.48 lakh in the grant, supplementary provision of ₹ 12.16 lakh obtained in March 2016 proved insufficient.

## Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

(iii) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>				
02 Social Welfare				
001 Direction and Administration				
<b>Non Plan</b>				
1. 010 Establishment of Social Defence Planning Unit (SW)				
O	0.51	0.51	1,54.61	+1,54.10
103 Women's Welfare				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
2. SP026 Implementation of Kanyashree Prakalpa [SW]				
O	3,44,00.00	3,44,00.00	4,46,59.58	+1,02,59.58
104 Welfare of Aged, Infirm and Destitute				
<b>Non Plan</b>				
3. 021 Shelter for Homeless Persons				
O	1,25.90	1,25.90	2,44.46	+1,18.56
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
4. SP048 Implementation of Kanyashree Prakalpa [SW]				
O	2,32,00.00	2,32,00.00	3,28,89.53	+96,89.53
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
5. SP049 Implementation of Kanyashree Prakalpa [SW]				
O	1,32,00.00	1,32,00.00	1,72,34.71	+40,34.71
Reasons for excess in the above sub-heads have not been intimated (July 2016).				
<b>2235 Social Security and Welfare</b>				
02 Social Welfare				
103 Women's Welfare				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
6. SP029 National Mission for Empowerment for Women including Indira Gandhi Matritva Sahyog Yojana (State Share) (OCASPS) [SW]				
	..		8,54.80	+8,54.80
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
7. SP053 National Mission for Empowerment for Women including Indira Gandhi Matritva Sahyog Yojana (Central Share) (OCASPS) [SW]				
	..		4,63.74	+4,63.74

## Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8. SP054 National Mission for Empowerment for Women including Indira Gandhi Matritva Sahyog Yojana (State Share) (OCASPS)	..	3,01.69	+3,01.69

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2016). This attracts the criteria of New Services.

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
102 Child Welfare			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP023 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG)-SABLA (State Share) (OCASPS) [SW]			
O           5,95.00                      5,95.00		..	(-) 5,95.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
10. SP039 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG)-SABLA			
O           2,04.00                      2,04.00		..	(-) 2,04.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP052 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (Central Share) [SW]			
O           2,40.00                      2,40.00		..	(-) 2,40.00

Reasons for non-utilisation of entire budgeted funds in the above sub-heads have not been intimated (July 2016).

## Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>				
02 Social Welfare				
001 Direction and Administration				
<b>Non Plan</b>				
12. 007 Research, Training and Strengthening of the set up of the Dept. and Directorate of Social Welfare				
O	11,36.40	11,36.40	8,69.22	(-) 2,67.18
101 Welfare of Handicapped				
<b>Non Plan</b>				
13. 005 Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
O	34,52.32	34,52.32	31,78.54	(-) 2,73.78
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
14. SP005 Assistance to Physically Handicapped in all Districts (Disability Persons)				
O	3,50.00	3,50.00	1,67.99	(-) 1,82.01
102 Child Welfare				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
15. SP030 Rajiv Gandhi Scheme for Employment of Adolescent Girls (RGSEAG) (SABLA) (Central Share) (OCASPS) [SW]				
O	28,00.00	28,00.00	17.04	(-) 27,82.96
103 Women's Welfare				
<b>Non Plan</b>				
16. 007 Grant of Pension to the Destitute Widows [SW]				
O	41,34.49	41,34.49	34,05.54	(-) 7,28.95
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
17. SP003 Grant of Pension to Destitute Widows				
O	5,74.00	5,74.00	2,79.56	(-) 2,94.44
18. SP012 Implementation of Swawlamban (NORAD) [SW]				
O	2,24.00	2,24.00	88.21	(-) 1,35.79
19. SP027 National Mission for Empowerment for Women including Indira Gandhi Matritva Sahyog Yojana (Central Share) (OCASPS) [SW]				
O	30,00.00	30,00.00	15,93.42	(-) 14,06.58
20. SP028 Mukti Alo - Scheme for rehabilitation of sex workers and victims of sex trafficking				
O	1,60.00	1,60.00	77.45	(-) 82.55
104 Welfare of Aged, Infirm and Destitute				
<b>Non Plan</b>				
21. 001 Control of Vagrancy				
O	12,29.33	12,29.33	9,49.31	(-) 2,80.02

## Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
22. 008 Establishment of Training Centres for the Promotion of Tailoring and Cutting Destitute and Poor Girls and Women				
O	6,26.93	6,26.93	3,94.39	(-) 2,32.54
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
23. SP003 Grant of Pension to Destitute Old People				
O	9,80.00	9,80.00	4,49.38	(-) 5,30.62
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
24. SP007 Pension to Destitute Widows [SW]				
O	1,96.80	1,96.80	99.46	(-) 97.34
25. SP011 Grants of Pension to Destitute Old People [SW]				
O	3,36.00	3,36.00	1,57.04	(-) 1,78.96
26. SP036 Awareness Generating Programmes against Social Evils [SW]				
O	2,16.00	2,16.00	6.10	(-) 2,09.90
27. SP051 Rajiv Gandhi scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (Central Share)				
O	9,60.00	9,60.00	15.53	(-) 9,44.47
800 Other Expenditure				
<b>Non Plan</b>				
28. 017 Establishment for implementation of Kanyashree Prakalpa [SW]				
O	2,35.00	2,35.00	4.75	(-) 2,30.25
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
29. SP010 Awareness Generating Programmes against Social Evils [SW]				
O	6,30.00	6,30.00	1,27.38	(-) 5,02.62
60 Other Social Security and Welfare Programmes				
102 Pensions under Social Security Schemes				
<b>Non Plan</b>				
30. 001 Grant of Old-Age Pension to the Old and Infirm[SW]				
O	61,56.85	61,56.85	54,55.18	(-) 7,01.67
200 Other Programmes				
<b>Non Plan</b>				
31. 003 Zilla Sainik Board [SW]				
O	3,41.05	3,41.05	0.04	(-) 3,41.01

## Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
<b>Non Plan</b>			
32. 001 Maintenance of Homes and Buildings [SW]			
O	2,15.82	2,15.82	44.20 (-) 1,71.62

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving occurred in the sub-heads at Sl. Nos. 21, 22, 23, 25, 30 and 32 since 2013-2014 and Sl. Nos. 12, 13, 16, 17, 26, 29 and 31 during 2014-2015.

### Capital ( Voted )

(i) No portion of overall saving of ₹ 21,55.92 lakh (71.86 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 budget provision) and ₹ 4,58.05 lakh (29.69 per cent of budget provision) was noticed in the grant during the year 2013-2014 and 2014-2015 respectively.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4235 Capital Outlay on Social Security and Welfare</b>			
60 Other Social Security and Welfare Programmes			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
33. SP003 Special Repair & Renovation of Govt. Homes & Buildings [SW]			
O	7,20.00	7,20.00	1,55.35 (-) 5,64.65
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
34. SP003 Special Repair & Renovation of Govt. Homes & Buildings [SW]			
O	1,80.00	1,80.00	35.32 (-) 1,44.68
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
35. SP003 Special Repair & Renovation of Govt. Homes & Buildings [SW]			
O	21,00.00	21,00.00	6,37.42 (-) 14,62.58

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving occurred in the sub-head at Sl. No. 35 since 2013-2014.

## Grant No. 57 BIO-TECHNOLOGY (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2052 Secretariat-General Services</b>			
<b>3425 Other Scientific Research</b>			
<b>Voted -</b>			
Original 16,38,42	16,40,54	4,72,05	(-) 11,68,49
Supplementary 2,12			
Amount surrendered during the year (31 March 2016)			11,79,18

## CAPITAL -

### Major Head

#### 5425 Capital Outlay on other Scientific and Environmental Research

<b>Voted -</b>					
Original	4,40,00	}	4,40,00	..	(-) 4,40,00
Supplementary	..				
Amount surrendered during the year (31 March 2016)					4,40

### Notes and Comments -

#### Revenue ( Voted )

(i) As the expenditure was less than original grant, supplementary provision of ₹ 2.12 lakh proved to be injudicious.

(ii) The grant closed with a saving of ₹ 11,68.49 lakh (71.23 per cent of total budget provision). Out of actual saving of ₹ 11,68.49 lakh, surrender of higher amount of anticipated saving of ₹ 11,79.18 lakh proved injudicious.

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

Year	Amount (₹ in lakh)	Savings
		Percentage
2014-2015	4,55.30	29.70
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

## 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							
001 Direction and Administration							
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)						
1. SP001 Promotion of Biotechnology							
O	11,00.00	}	3,55.80	3,55.80	..		
R	(-) 7,44.20						
004 Research and Development							
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)						
2. SP007 Scientific Research in Biotechnology							
O	4,00.00	}	39.21	39.21	..		
R	(-) 3,60.79						

No specific reason for surrender of fund based on actual expenditure has been intimated (July 2016).

<b>3425 Other Scientific Research</b>				
60 Others				
004 Research and Development				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
3. SP006 Support to Professional Bodies				
O 48.00	}	..	..	..
R (-) 48.00				

Reasons for surrender of entire fund have not been intimated (July 2016).

### Capital ( Voted )

- (i) Entire budget provision of ₹ 4,40.00 lakh in the grant was un-utilised during the year.
- (ii) Out of total un-utilised amount of ₹ 4,40.00 lakh, the department surrendered only ₹ 4.40 lakh.



## Grant No. 57 BIO-TECHNOLOGY

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>5425 Capital Outlay on other Scientific and Environmental Research</b>			
00			
190 Investment in Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP001 State Contribution to West Bengal Biotech Development Corporation [BT]			
O            4,40.00			
R            (-) 4.40	4,35.60	..	(-) 4,35.60

Reasons for surrender of fund and non-utilisation of residual fund have not been intimated (July 2016).

**Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS (All Voted)**

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2052 Secretariat-General Services</b>			
<b>2575 Other Special Areas Programmes</b>			
<b>Voted -</b>			
Original 2,40,89,79	2,82,99,74	2,41,14,94	(-) 41,84,80
Supplementary 42,09,95			
Amount surrendered during the year (31 March 2016)			Nil

**CAPITAL -**

**Major Head**

**4575 Capital Outlay on other Special Areas Programmes**

**4702 Capital Outlay on Minor Irrigation**

**Voted -**

Original 80,00,00	90,00,00	83,31,24	(-) 6,68,76
Supplementary 10,00,00			
Amount surrendered during the year (31 March 2016)			Nil

**Notes and Comments -**

**Revenue (Voted )**

(i) In view of overall saving of ₹ 41,84.80 lakh (14.79 per cent of budget provision) in the grant, supplementary provision of ₹ 42,09.95 lakh proved un-justified. No portion of saving of ₹ 41,84.80 lakh was surrendered by the department during the year.

## Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2575 Other Special Areas Programmes</b>			
02 Backward Areas			
101 Area Development			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP029 Paschimanchal Unnayan Parshad [PM]			
O      48,00.00 } S      12,00.00 }	60,00.00	48,00.00	(-) 12,00.00
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP013 Development of Paschimanchal Unnayan Parshad [PM]			
O      95,00.00 } S      15,00.00 }	1,10,00.00	95,00.00	(-) 15,00.00
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP013 Development of Paschimanchal Unnayan Parshad [PM]			
O      95,00.00 } S      14,98.82 }	1,09,98.82	95,00.00	(-) 14,98.82

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for grants to Paschimanchal Unnayan Parshad. Reasons for final saving have not been intimated (July 2016).

### Capital ( Voted )

- (i) No portion of saving of ₹ 6,68.76 lakh (7.43 per cent of 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	Amount (₹ in lakh )	Saving Percentage
2014-2015	69,64.49	97.51
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

## Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4575 Capital Outlay on other Special Areas Programmes</b>			
60 Others			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP002 Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF [PM]			
O 40,00.00 } S 5,00.00 }	45,00.00	15,65.73	(-) 29,34.27
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP021 Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF(RIDF) [PM]			
O 20,00.00 } S 2,50.00 }	22,50.00	7,82.87	(-) 14,67.13
Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for providing fund for Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF. Reasons for final saving have not been intimated (July 2016).			
<b>4575 Capital Outlay on other Special Areas Programmes</b>			
60 Others			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP021 Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF [PM]			
O 20,00.00 } S 2,50 }	22,50.00	7,82.88	(-) 14,67.12
Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for providing fund for Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF. Reasons for final saving have not been intimated (July 2016).			

## Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4702 Capital Outlay on Minor Irrigation</b>			
<i>00</i>			
101 Surface water			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP044 Schemes under Jalatirtha			
	..	37,43.82	+37,43.82
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP038 Schemes under Jalatirtha			
	..	11,43.95	+11,43.95
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP051 Schemes under Jalatirtha			
	..	3,11.99	+3,11.99

Reasons for incurring expenditure without budget provision have not been intimated (July 2016). These attract the criteria of New Services.

---

**Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT (All Voted)**

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2052 Secretariat-General Services</b>			
<b>2204 Sports and Youth Services</b>			
<b>2235 Social Security and Welfare</b>			
<b>2435 Other Agricultural Programmes</b>			
<b>2515 Other Rural Development Programmes</b>			
<b>Voted -</b>			
Original	3,95,13,54		
Supplementary	46,04,88		
		4,22,27,82	(-1) 8,90,60
Amount surrendered during the year (31 March 2016)			Nil

**CAPITAL -**

**Major Head**

**4435 Capital Outlay on other Agricultural Programmes**

<b>Voted -</b>			
Original	15,00,00		
Supplementary	25,00,00		
		40,00,00	
		32,91,20	(-)7,08,80
Amount surrendered during the year (31 March 2016)			Nil

**Notes and Comments -**

**Revenue ( Voted )**

- (i) The grant closed with a saving of ₹ 18,90.60 lakh which was less than 5 per cent (actual per cent of saving : 4.29) of budget provision.

## Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2204 Sports and Youth Services</b>			
00			
001 Direction and Administration			
<b>Non Plan</b>			
1. 003 Directorate of Self-Help Group and Self Employment (SHG& SE) [SH]			
O 8,56.86	8,56.86	6,93.53	(-) 1,63.33
<b>2515 Other Rural Development Programmes</b>			
00			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP004 Scheme under RIDF (RIDF) [SH]			
O 15,00.00	15,00.00	1,10.94	(-) 13,89.06
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP003 Scheme under RIDF (RIDF) [SH]			
O 10,00.00	10,00.00	72.35	(-) 9,27.65
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP030 Schemes under RIDF (RIDF) [SH]			
O 40,00.00	40,00.00	4,97.50	(-) 35,02.50
Reasons for saving in the above cases have not been intimated (July 2016).			

## Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
60 Other Social Security and Welfare Programmes			
101 Personal Accident Insurance Scheme for poor families			
<b>Non Plan</b>			
5. 001 Insurance Scheme for all SHG Members [SH]			
S           46,04.88	46,04.88	87,50.00	+41,45.12

Creation of fund through supplementary provision obtained in March 2016 was stated to be required for Insurance Scheme for all SHG Members. Reasons for excess have not been intimated (July 2016).

### Capital ( Voted )

- (i) In view of overall saving of ₹ 7,08.80 lakh (17.72 per cent of total budget provision), supplementary provision of ₹ 25,00.00 lakh obtained in March 2016 proved unjustified.
- (ii) No portion of saving of ₹ 7,08.80 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 (-)
<b>4435 Capital Outlay on other Agricultural Programmes</b>			
01 Marketing and Quality Control			
101 Marketing Facilities			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP010 State Contribution to Swarojgar [SH]			
O           9,00.00	34,00.00	30,91.20	(-) 3,08.80
S           25,00.00			

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for providing fund as state contribution to Swarojgar Schemes. Reasons for final saving have not been intimated (July 2016).



## Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4435 Capital Outlay on other Agricultural Programmes</b>			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP009 Setting up of two Large Sized Training Centres- cum -Marketing Complex for Self-Help Groups [SH]			
O	2,00.00	2,00.00	..
			(-) 2,00.00

Reasons for non-utilisation of entire fund have not been intimated (July 2016).

<b>4435 Capital Outlay on other Agricultural Programmes</b>				
<i>01 Marketing and Quality Control</i>				
101 Marketing facilities				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
8. 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	2,00.00	(-) 2,00.00

Reasons for saving in the above case have not been intimated (July 2016).

**Grant No. 60 CIVIL DEFENCE (All Voted)**

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2052 Secretariat-General Services</b>			
<b>2070 Other Administrative Services</b>			
<b>2235 Social Security and Welfare</b>			
<b>Voted -</b>			
Original	3,64,70,50		
Supplementary	..		
Amount surrendered during the year (31 March 2016)			
	3,64,70,50	3,10,45,19	(-) 54,25,31
			Nil

**CAPITAL -**

**Major Head**

**4070 Capital Outlay on other Administrative Services**

**4216 Capital Outlay on Housing**

<b>Voted -</b>			
Original	17,50,00		
Supplementary	75,10		
Amount surrendered during the year (31 March 2016)			
	18,25,10	9,84,38	(-) 8,40,72
			Nil

**Notes and Comments -**

**Revenue ( Voted )**

(i) No portion of saving of ₹ 54,25.31 lakh (14.88 per cent of budget provision) was surrendered by the department during the year. Similar saving of ₹ 49,88.50 lakh (13.90 per cent of the grant) was noticed during 2014-2015.

## Grant No. 60 CIVIL DEFENCE

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2070 Other Administrative Services</b>			
00			
106 Civil Defence			
<b>Non Plan</b>			
1. 015 Establishment of West Bengal Civil Emergency Force[CV]			
O 5,51.43 } R (-) 10.73 }	5,40.70	4,11.69	(-) 1,29.01
2. 016 Water Wing of Civil Defence [CV]			
O 13,32.96 } R 4.93 }	13,37.89	10,82.96	(-) 2,54.93
107 Home Guards			
<b>Non Plan</b>			
3. 006 Border Wing, Home Guard Battalion [CV]			
O 46,10.14 } R 4.30 }	46,14.44	24,66.97	(-) 21,47.47
800 Other Expenditure			
<b>Non Plan</b>			
4. 033 National Volunteer Force District Battalion Bangia Agragami Dal- 1st Biswakarma Battalion [CV]			
O 5,14.82 } R 4.36 }	5,19.18	3,24.02	(-) 1,95.16
5. 034 National Volunteer Force District Battalion Bangia Agragami Dal - 2nd Biswakarma Battalion [CV]			
O 5,71.58 } R (-) 17.82 }	5,53.76	3,38.41	(-) 2,15.35

Reasons for enhancement/reduction of fund through re-appropriation and final saving in the above cases have not been intimated (July 2016).

## Grant No. 60 CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2070 Other Administrative Services</b>			
00			
106 Civil Defence			
<b>Non Plan</b>			
6. 012 Air Raid Precaution - Direction and Organisation[CV]			
O 27,43.05	27,43.05	22,65.61	(-) 4,77.44
107 Home Guards			
<b>Non Plan</b>			
7. 004 Headquarters-Home Guards Raised in Connection with Emergency			
O 65,07.56	65,07.56	59,52.93	(-) 5,54.63
8. 005 District Home Guard raised in Connection with Emergency			
O 1,70,55.60	1,70,55.60	1,53,72.93	(-) 16,82.67
Reasons for saving in the above cases have not been intimated (July 2016).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2070 Other Administrative Services</b>			
00			
800 Other Expenditure			
<b>Non Plan</b>			
9. 031 National Volunteer Force District Battalion Collective Training (Annual Camp) [CV]			
O 1,03.32	1,21.14	2,11.08	+89.94
R 17.82			

Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (July 2016).

## Grant No. 60 CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
<i>60 Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
<b>Non Plan</b>			
10. 057 Payment of one time Ex-Gratia on Demobilisation to the Volunteers of WBNVF[CV]			
O           3,43.07	3,43.07	4,69.27	+1,26.20

Reasons for excess have not been intimated (July 2016).

<b>2070 Other Administrative Services</b>			
00			
106 Civil Defence			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP004 Mainstreaming Civil Defence in Disaster Risk Reduction			
	..	1,82.20	+1,82.20
800 Other Expenditure			

<b>Non Plan</b>			
12. 036 National Cadet Corps. (NCC) [CV]			
	..	83.92	+83.92

Reasons for incurring expenditure without budget provision have not been intimated (July 2016). The sub-head at Sl. No. 11 attracts the criteria of New Services.

### Capital ( Voted )

(i) In view of saving of ₹ 8,40.72 lakh (46.06 per cent of total budget provision) in the grant, supplementary provision of ₹ 75.10 lakh proved injudicious.

(ii) No portion of saving of ₹ 8,40.72 lakh 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 (-)
<b>4216 Capital Outlay on Housing</b>			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
13. SP081 Construction of Guest Houses at different Units /Centres of CD,HG & NVF (CV)			
O           1,99.80	2,00.00	25.16	(-) 1,74.84
S           0.20			

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for construction of Guest Houses at different units/centres of CD, HG and NVF. Reasons for final saving have not been intimated (July 2016).

<b>4216 Capital Outlay on Housing</b>			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP087 Construction of Boundary Wall, Administrative Building Barrack, Quarter etc. for WBNVF (CV)			
O           8,50.00	8,50.00	2,60.13	(-) 5,89.87

Reasons for saving in the above case have not been intimated (July 2016).

**Grant No. 61 CHIEF MINISTER'S OFFICE (All Voted)**

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2052 Secretariat-General Services</b>			
<b>Voted -</b>			
Original	4,08,90		
Supplementary	..		
Amount surrendered during the year (31 March 2016)			
		2,70,48	(-) 1,38,42
			Nil

**Notes and Comments -**

**Revenue ( Voted )**

- (i) The grant closed with a saving of ₹ 1,38.42 lakh (33.85 per cent of budget provision).
- (ii) No portion of saving of ₹ 1,38.42 lakh was surrendered by the department during the year. Similar saving occurred in the grant during the last five years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2014-2015	1,06.22	29.18
2013-2014	43.26	14.27
2012-2013	28.85	10.58
2011-2012	19.27	9.64
2010-2011	28.46	15.03

- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2052 Secretariat-General Services</b>			
00			
090 Secretariat			

**Non Plan**

1. 032 Department of Chief Minister's Office [CH]

O	4,08.90	4,08.90	2,70.48	(-) 1,38.42
---	---------	---------	---------	-------------

Reasons for saving have not been intimated (July 2016). Similar saving was noticed in the sub-head during 2014-2015.

## Grant No. 62 NORTH BENGAL DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2052 Secretariat-General Services</b>			
<b>2575 Other Special Areas Programmes</b>			
<b>Voted -</b>			
Original	1,05,05,46		
Supplementary	..		
Amount surrendered during the year (31 March 2016)	1,05,05,46	10,70,45	(-) 94,35,01
			Nil

## CAPITAL -

### Major Head

#### 4575 Capital Outlay on other Special Areas Programmes

#### Voted -

Original	4,50,00,00		
Supplementary	1,00,00,00		
	5,50,00,00	4,40,20,26	(-) 1,09,79,74
Amount surrendered during the year (31 March 2016)			Nil

### Notes and Comments -

#### Revenue (Voted )

(i) The grant closed with a saving of ₹ 94,35.01 lakh (89.81 per cent of budget provision). No portion of saving of ₹ 94,35.01 lakh was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2014-2015	2,03,59.64	95.60
2013-2014	1,77,54.28	56.75
2012-2013	39,61.37	25.30



## Grant No. 62 NORTH BENGAL DEVELOPMENT

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2575 Other Special Areas Programmes</b>			
02 Backward Areas			
797 Transfer To Reserve Funds/Deposit Account			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) [NB]			
O	1,00,00.00	1,00,00.00	.. (-) 1,00,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2016). Similar saving occurred in the sub-head since 2013-2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2052 Secretariat-General Services</b>			
00			
090 Secretariat			
<b>Non Plan</b>			
2. 033 Department of North Bengal Development [NB]			
O	5,05.46	5,05.46	10,70.45 + 5,64.99

Reasons for excess have not been intimated (July 2016). Similar excess occurred in the sub-head since 2013-2014.

### Capital (Voted )

- (i) In view of saving of ₹ 1,09,79.74 lakh (19.96 per cent of total budget provision) in the grant, supplementary provision of ₹ 1,00,00.00 lakh proved to be unnecessary.
- (ii) No portion of saving of ₹ 1,09,79.74 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 (-)
<b>4575 Capital Outlay on other Special Areas Programmes</b>				
60 Others				
797 Transfer To Reserve Funds/Deposit Accounts				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
3. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF)				
S	1,00,00.00	1,00,00.00	..	(-) 1,00,00.00
Creation of fund by supplementary provision obtained in March 2016 was stated to be required for inter account transfer to Public Account from Consolidated fund under West Bengal Compensatory Entry Tax Fund. Reasons for non-utilisation of entire fund have not been intimated (July 2016).				
<b>4575 Capital Outlay on other Special Areas Programmes</b>				
02 Backward Areas				
101 Area Development				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
4. SP001 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF)(WBETF)[NB]				
O	83,00.00	83,00.00	47,00.51	(-) 35,99.49
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
5. SP006 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF)(WBEFT)(WBETF) [NB]				
O	10,00.00	10,00.00	7,47.95	(-) 2,52.05
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
6. SP006 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBEFT)(WBETF) [NB]				
O	7,00.00	7,00.00	2,95.84	(-) 4,04.16
60 Others				
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
7. SP004 Development of North Bengal [RIDF] [NB]				
O	20,00.00	20,00.00	13,70.27	(-) 6,29.73

## Grant No. 62 NORTH BENGAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP022 Development of North Bengal (RIDF) [NB]			
O 20,00.00	20,00.00	16,45.08	(-) 3,54.92
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
9. SP026 Development of North Bengal (RIDF) [NB]			
O 60,00.00	60,00.00	52,63.88	(-) 7,36.12

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving occurred in the sub-heads at Sl. Nos. 7, 8 and 9 during 2014-2015.

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4575 Capital Outlay on other Special Areas Programmes</b>			
60 Others			
001 Direction and Administration			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
10. SP001 Schemes for Development of North Bengal [NB]			
O 2,00,00.00	2,00,00.00	2,39,99.64	+ 39,99.64
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP005 Schemes for Development of North Bengal [NB]			
O 25,00.00	25,00.00	29,99.86	+4,99.86
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
12. SP023 Schemes for Development of North Bengal [NB]			
O 25,00.00	25,00.00	29,97.23	+4,97.23

Reasons for excess in the above sub-heads have not been intimated (July 2016). Similar saving occurred in the sub-head at Sl. No. 10 during 2014-2015.

## Grant No. 63 STATISTICS AND PROGRAMME IMPLEMENTATION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2401 Crop Husbandry</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>3454 Census Surveys and Statistics</b>			
<b>Voted -</b>			
Original	99,81,66		
Supplementary	..		
	}		
	99,81,66	39,79,21	(-) 60,02,45
Amount surrendered during the year (31 March 2016)			Nil

## CAPITAL -

### Major Head

#### 4059 Capital Outlay on Public Works

<b>Voted -</b>			
Original	3,10,00		
Supplementary	..		
	}		
	3,10,00	2,23,62	(-) 86,38
Amount surrendered during the year (31 March 2016)			Nil

### Notes and Comments - Revenue ( Voted )

- (i) The grant closed with a saving of ₹ 60,02.45 lakh (60.13 per cent of budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last three years as under :

Year	Saving	
	Amount ( ₹ in lakh)	Percentage
2014-2015	56,02.60	51.18
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 (-)
<b>2401 Crop Husbandry</b>			
00			
111 Agricultural Economics and Statistics			
<b>Non Plan</b>			
1. 009 Crop Survey [SI] [SI]			
O 17,47.12	17,47.12	14,24.15	(-) 3,22.97
 <b>3454 Census Surveys and Statistics</b>			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
2. SP005 Support for Statistical Strengthening (Central Share) (OCASPS) [SI]			
O 55,26.88	55,26.88	2,17.34	(-) 53,09.54
800 Other Expenditure			
<b>Non Plan</b>			
3. 009 Bureau of Applied Economics and Statistics [SI]			
O 19,66.27	19,66.27	16,03.50	(-) 3,62.77

Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was also noticed in the sub-heads during the year 2014-2015.

### Capital ( Voted )

- (i) The grant closed with a saving of ₹ 86.38 lakh (27.86 per cent of budget provision).
- (ii) No portion of saving of ₹ 86.38 lakh was surrendered by the department during the year. Similar saving of ₹ 50.00 lakh was also noticed in the grant during 2014-2015.

## Grant No. 63 STATISTICS AND PROGRAMME IMPLEMENTATION

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 Capital Outlay on Public Works</b>			
<i>01 Office Buildings</i>			
051 Construction			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP066 Construction of Civil Infrastructure-State Strategic Statistical Plan[SI]			
O	3,10.00	2,23.62	(-)86.38

Reasons for saving have not been intimated (July 2016).

---

## Grant No. 64 CHILD DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2235 Social Security and Welfare</b>			
<b>2236 Nutrition</b>			
<b>2251 Secretariat-Social Services</b>			
<b>Voted -</b>			
Original	28,49,63,25	28,49,63,25	24,64,49,26
Supplementary	..		
Amount surrendered during the year (31 March 2016)			(-) 3,85,13,99
			Nil

## CAPITAL -

### Major Head

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

#### Voted -

Original	1,22,29,80	1,22,29,80	2,64,33
Supplementary	..		
Amount surrendered during the year (31 March 2016)			(-) 1,19,65,47
			Nil

#### Notes and Comments -

#### Revenue ( Voted )

- (i) The grant closed with a saving of ₹ 3,85,13.99 lakh (13.52 per cent of the budget provision).
- (ii) No Portion of saving was surrendered by the department during the year.
- (iii) Similar saving of ₹ 3,16,58.28 lakh (12.65 per cent of budget provision) and ₹ 3,05,97.53 lakh (11.84 per cent of budget provision) was noticed during 2013-2014 and 2014-2015 respectively.

## Grant No. 64 CHILD DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>				
02 Social Welfare				
102 Child Welfare				
<b>Non Plan</b>				
1. 009 Grants-in-Aid to Voluntary Organisation for Services for Children in Need of Care and Protection [CW]				
O	2,19.57	2,19.57	..	(-) 2,19.57
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
2. SP050 Integrated Child Protection Scheme (ICPS) (Central Share) (OCASPS) [CW]				
O	9,20.00	9,20.00	..	(-) 9,20.00
3. SP052 Integrated Child Development Scheme (ICDS) (Central Share) (OCASPS) [CW]				
O	86,00.00	86,00.00	..	(-) 86,00.00
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
4. SP051 Integrated Child Protection Scheme [ICPS] (Central Share) (OCASPS) [CW]				
O	3,36.00	3,36.00	..	(-) 3,36.00
60 Other Social Security and Welfare Programmes				
800 Other Expenditure				
<b>Non Plan</b>				
5. 005 Maintenance of Homes and Buildings [CW]				
O	2,15.82	2,15.82	..	(-) 2,15.82
<b>2236 Nutrition</b>				
02 Distribution of Nutritious Food and Beverages				
101 Special Nutrition programmes				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
6. SP007 Grants to PRIs for Construction of Anganwadi Centres under RIDF(RIDF) [CW]				
O	24,50.00	24,50.00	..	(-) 24,50.00
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
7. SP005 Grants to PRIs for Construction of Anganwadi Centres under RIDF [CW]				
O	8,40.00	8,40.00	..	(-) 8,40.00



## Grant No. 64 CHILD DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP005 Grants to PRIs for Construction of Anganwadi Centres under RIDF [CW]			
O	2,10.00	2,10.00	..
			(-) 2,10.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2016). Similar non-utilisation of entire fund occurred in the sub-head at Sl. No. 3 during 2014-2015 and Sl. No. 4 since 2013-2014.			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
102 Child Welfare			
<b>Non Plan</b>			
9. 003 Family and Child Welfare Projects [CW]			
O	15,57.84	15,57.84	8,49.64
			(-) 7,08.20
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
10. SP006 Grants-in-aid to Voluntary Organisations for Welfare of Children in need of Care and Protection [CW]			
O	10,50.00	10,50.00	6,23.53
			(-) 4,26.47
11. SP020 Establishment of I.C.D.S. Project [CW]			
O	3,29,10.50	3,29,10.50	3,15,34.56
			(-) 13,75.94
12. SP024 West Bengal Commission for Protection of Child Rights [CW]			
O	4,40.00	4,40.00	1,10.00
			(-) 3,30.00
13. SP026 Integrated Child Development Scheme [ICDS] (Central Share) (OCASPS) [CW]			
O	6,51,14.00	6,51,14.00	5,34,55.00
			(-) 1,16,59.00
14. SP029 Integrated Child Protection Scheme [ICPS] (Central Share) (OCASPS) [CW]			
O	40,00.00	40,00.00	5,08.67
			(-) 34,91.33
15. SP031 ICDS Programme [I.E.C] (Central Share)			
O	3,80.00	3,80.00	30.01
			(-) 3,49.99

## Grant No. 64 CHILD DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
106 Correctional Services				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
16. SP001 Scheme of Prevention and Control of Juvenile Social Mal Adjustment (State Share) [CW]				
O	2,09.06	2,09.06	79.11	(-) 1,29.95
17. SP003 Integrated Child Protection Scheme (State Share) [CW]				
O	9,45.30	9,45.30	2,16.04	(-) 7,29.26
789 Special Component Plan for SC				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
18. SP005 Grants-in-aid to Voluntary Organisation for Welfare of Children in Need to Care and Protection [CW]				
O	3,60.00	3,60.00	1,86.78	(-) 1,73.22
19. SP016 Establishment of I.C.D.S. Project(State Share) [CW]				
O	1,15,70.50	1,15,70.50	49,55.43	(-) 66,15.07
20. SP038 Integrated Child Protection Scheme [ICPS] (State Share) [CW]				
O	3,23.87	3,23.87	72.87	(-) 2,51.00
21. SP040 Awareness Generating Programmes against Social Evils [CW]				
O	1,40.60	1,40.60	14.32	(-) 1,26.28
22. SP049 Integrated Child Development Services (ICDS) (Central Share) (OCASPS) [CW]				
O	1,61,97.50	1,61,97.50	43,99.39	(-) 1,17,98.11
796 Tribal Areas Sub-Plan				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
23. SP021 Establishment of I.C.D.S. Project (State Share) [CW]				
O	32,30.00	32,30.00	25,63.25	(-) 6,66.75
24. SP050 Integrated Child Development Scheme [ICDS] (Central Share) (OCASPS) [CW]				
O	81,76.70	81,76.70	10,48.29	(-) 71,28.41
800 Other Expenditure				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
25. SP011 Awareness Generating Programmes against Social Evils [CW]				
O	4,10.20	4,10.20	6.00	(-) 4,04.20
<b>2236 Nutrition</b>				
02 Distribution of Nutritious Food and Beverages				
101 Special Nutrition programmes				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
26. SP009 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
O	4,23,60.00	4,23,60.00	2,67,90.92	(-) 1,55,69.08

## Grant No. 64 CHILD DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789	Special Component Plan for SC			
<b>Plan</b>	<b>STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
27. SP002	Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [CW]			
O	1,87,00.00	1,87,00.00	1,51,69.06	(-) 35,30.94
Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was also occurred in the sub-head at Sl. Nos. 3, 4, 5, 12, 15, 19 and 21 during 2014-2015.				
(v) Saving mentioned above was partly counter-balanced by excess mainly under :				
Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235</b>	<b>Social Security and Welfare</b>			
02	Social Welfare			
102	Child Welfare			
<b>Non Plan</b>				
28. 001	Govt. of India's Crash Programme of Nutrition for Children [CW]			
O	1,30,50.37	1,30,50.37	1,50,71.44	+20,21.07
<b>Plan</b>	<b>STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
29. SP021	Administrative cost of I.C.D.S. Project [General] (State Share) [CW]			
O	1,34,19.19	1,34,19.19	1,70,21.54	+36,02.35
30. SP022	State Share of assistance for continuation of ICDS Training Programme [CW]			
O	1,31.22	1,31.22	5,34.32	+4,03.10
31. SP033	Assistance for Continuation of ICDS Training Programme- Anganwadi Workers (Central Share)			
O	13,00.00	13,00.00	15,92.55	+2,92.55

## Grant No. 64 CHILD DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2236 Nutrition</b>			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition Programmes			
<b>Non Plan</b>			
32. 007 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]			
O	9.77	9.77	1,51.13
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			+1,41.36
33. SP004 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]			
O	2,96,35.00	2,96,35.00	4,85,33.23
796 Tribal Areas Sub-Plan			+1,88,98.23
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
34. SP002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [CW]			
O	39,50.00	39,50.00	53,00.20
			+13,50.20

Reasons for excess in the above sub-heads have not been intimated (July 2016). Similar excess was also occurred in the sub-head at Sl. No. 28 and Sl. No. 35 during 2014-2015 and Sl. No. 33 since 2013-2014.

<b>2236 Nutrition</b>			
02 <i>Distribution of Nutritious Food and Beverages</i>			
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
35. SP007 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mother (Central Share) (OCASPS) [CW]			
..		1,04,14.89	+1,04,14.89
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
36. SP007 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mother (Central Share) (OCASPS) [CW]			
..		42,66.08	+42,66.08

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2016). This attracts the criteria of New Services.

### Capital ( Voted )

- (i) The grant closed with a saving of ₹ 1,19,65.47 lakh (97.84 per cent of budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar saving of ₹ 18,43.28 lakh (15.58 per cent of total budget provision) was noticed during the year 2014-2015.

## Grant No. 64 CHILD DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4235 Capital Outlay on Social Security and Welfare</b>			
02 Social Welfare			
102 Child Welfare			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
37. SP005 Construction / Up-gradation of AWC buildings under APIP on ICDS Scheme (Central Share)			
O           25,00.00	25,00.00	..	(-) 25,00.00
38. SP006 Construction / Up-gradation of AWC buildings under APIP on ICDS Scheme (State Share)			
O           6,61.00	6,61.00	..	(-) 6,61.00
789 Special Component Plan for Scheduled Castes			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
39. SP005 Construction / Up-gradation of AWC buildings under APIP on ICDS Scheme (Statel Share)			
O           2,50.00	2,50.00	..	(-) 2,50.00
60 Other Social Security and Welfare Programmes			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
40. SP004 Special Repair & Renovation of Govt. Homes & Buildings [CW]			
O           92.00	92.00	..	(-) 92.00
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
41. SP005 Construction of Office Buildings of ICDS projects (Central Share)			
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 2016). Similar non-utilisation of entire fund was in noticed the sub-head at Sl. No. 41 during 2014-2015.

## Grant No. 64 CHILD DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4235 Capital Outlay on Social Security and Welfare</b>			
02 Social Welfare			
102 Child Welfare			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
42. SP008 Grant from Finance Commission (FC) [CW]			
O           75,00.00	75,00.00	30.54	(-) 74,69.46
60 Other Social Security and Welfare Programmes			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
43. SP004 Special Repair & Renovation of Govt. Homes & Buildings [CW]			
O           8,21.80	8,21.80	9.49	(-) 8,12.31
Reasons for saving in the above sub-heads have not been intimated (July 2016). Similar saving was observed in the sub-head at Sl. No. 42 during 2014-2015.			

## 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	5,18,64,18	5,73,64,15	4,86,78,90	(-) 86,85,25
Supplementary	54,99,97			
Amount surrendered during the year (31 March 2016)				Nil

## CAPITAL -

### Major Head

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

<b>Voted -</b>			
Original	49,99,93	51,49,93	7,94,87
Supplementary	1,50,00		
Amount surrendered during the year (31 March 2016)			(-) 43,55,06
			Nil

## Notes and Comments -

### Revenue ( Voted )

(i) In view of overall saving of ₹ 86,85.25 lakh (15.14 per cent of total provision) in the grant, supplementary provision of ₹ 54,99.97 lakh proved excessive.

(ii) No portion of saving of ₹ 86.85.25 lakh was surrendered by the department during the year.

## Grant No. 65 TRIBAL DEVELOPMENT

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
02 Welfare of Scheduled Tribes			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP071 Provision against Grants-in-Aid received under Art 275(1) of the Constitution (Central Share) (A275I) [TW]			
O 54,45.67	84,74.00	63,00.00	(-) 21,74.00
S 30,28.33			
Augmentation of fund through supplementary provision obtained in Mach 2016 was stated to be required for Grants-in-Aid received under Art. 275(I) of the Constitution (Central Share). Reasons for final saving have not been intimated (July 2016).			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
80 General			
001 Direction and Administration			
<b>Non Plan</b>			
2. 003 Headquarters Establishment [TW]			
O 2,11.97	2,17.58	78.20	(-) 1,39.38
S 5.61			
3. 004 District Organization [TW]			
O 15,14.63	15,26.95	2,45.35	(-) 12,81.60
S 12.32			

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for establishment charges. Reasons for final saving have not been intimated (July 2016).



## Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
<i>02 Welfare of Scheduled Tribes</i>				
796 Tribal Areas Sub-Plan				
<b>Non Plan</b>				
4. 019 Education Payment of Compulsory Charges [TW]				
O	1,23.50	1,23.50	..	(-) 1,23.50
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
5. SP077 Distribution of Bi-cycles[TW]				
O	20,00.00	20,00.00	..	(-) 20,00.00
Reasons for non-utilisation of entire fund in the above cases have not been intimated (July 2016).				
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
<i>02 Welfare of Scheduled Tribes</i>				
277 Education				
<b>Non Plan</b>				
6. 013 Hostel Charges [TW]				
O	13,69.31	13,69.31	9,37.93	(-) 4,31.38
7. 014 Scholarship to student reading in post secondary stage etc[TW]				
O	9,26.50	9,26.50	7,72.59	(-) 1,53.91
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
8. SP020 Umbrella Scheme for education of students (Central share) (OCASPS) [TW]				
O	12,93.00	12,93.00	10,12.35	(-) 2,80.65
796 Tribal Areas Sub-Plan				
<b>Non Plan</b>				
9. 022 Grant to WBTDCC for Minor Forest Produce Operation [TW]				
O	5,77.50	5,77.50	4,33.13	(-) 1,44.37
10. 079 Grants to Tamang Development and Cultural Board [TW]				
O	1,00.00	1,00.00	18.50	(-) 81.50
<b>Plan CENTRAL SECTOR ( NEW SCHEMES)</b>				
11. CN003 Development of Particularly vulnerable Tribal Groups (TSP) [TW]				
O	6,00.00	6,00.00	4,47.60	(-) 1,52.40
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
12. SP056 Hostel Charges [TW]				
O	24,20.00	24,20.00	19,69.77	(-) 4,50.23

## Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2251 Secretariat-Social Services</b>			
00			
090 Secretariat			
<b>Non Plan</b>			
13. 023 Department of Tribal Development [TW]			
O 2,44.55	2,44.55	1,16.62	(-) 1,27.93

Reasons for saving in the above sub-heads have not been intimated (July 2016).

<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
02 Welfare of Scheduled Tribes			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
14. SP073 Old Age Pension to Schedule Tribes [TW]			
O 1,68,00.00 } R (-) 6,00.00 }	1,62,00.00	1,50,63.25	(-) 11,36.75

Reasons for withdrawal of fund by way of re-appropriation/surrender and final saving in the sub-head have not been intimated (July 2016).

<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
02 Welfare of Scheduled Tribes			
277 Education			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
15. SP021 Sikhshashree [TW]			
O 27,00.00 } R (-) 4,93.78 }	22,06.22	18,70.25	(-) 3,35.97

## Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
16. SP074 Stipend for Tribal Boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]			
O            4,40.00 } R            (-) 1,50.00 }	2,90.00	2,22.05	(-) 67.95

Reduction of fund by way of re-appropriation in the above cases was stated to be required for providing additional fund under the sub-head at Sl. No. 19. Reasons for final saving have not been intimated (July 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
02 Welfare of Scheduled Tribes			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
17. SP072 Provision against SCA for TSP (Central Share) (TSP) [TW]			
O            55,36.80 } S            7,27.84 }	62,64.64	70,63.15	+7,98.51

Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for creation of capital assets. Reasons for final excess have not been intimated (July 2016).

## Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<i>02 Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
18. SP079 Grants to Sherpa Cultural Board [TW]			
S           5,00.00	5,00.00	10,00.00	+5,00.00

Creation of fund through supplementary provision obtained in March 2016 was stated to be required for Bhutia Development Board. Reasons for excess have not been intimated (July 2016).

<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<i>02 Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
19. SP070 Infrastructure Development Programme [TW]			
O           5,62.22   }	13,06.00	12,03.75	(-) 1,02.25
R           7,43.78   }			

Enhancement of fund by way re-appropriation was made by reduction of the amount from the sub-heads at Sl. No. 15 and 16. Reasons for final excess have not been intimated (July 2016).

<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<i>02 Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
20. SP081 Setting up of West Bengal Limbu Development Board [TW]			
R           5,00.00	5,00.00	5,00.00	..

Reasons for creation of fund through re-appropriation have not been intimated (July 2016).

## Grant No. 65 TRIBAL DEVELOPMENT

### Capital ( Voted )

- (i) As the expenditure in the grant did not match even upto the budget provision, supplementary provision of ₹ 1,50.00 lakh proved to be unnecessary.
- (ii) No portion of saving of ₹ 43,55.06 lakh (84.57 per cent of total budget provision) was surrendered by the department during the year.
- (iii) Saving occurred mainly under:

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>					
02 Welfare of Scheduled Tribes					
800 Other Expenditure					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
21. SP005 Construction of office in different districts [TW]					
O	3,50.00	}	5,00.00	..	(-) 5,00.00
S	1,50.00				
Augmentation of fund through supplementary provision obtained in March 2016 was stated to be required for construction of office in different districts. Reasons for non-utilisation of entire fund have not been intimated (July 2016).					
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>					
02 Welfare of Scheduled Tribes					
796 Tribal Areas Sub-Plan					
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>					
22. SP005 Provision against Grants-in-Aid received under Art. 275(1) of the Constitution (Central Share)(A275I) [TW]					
O	21,14.33	21,14.33	..	(-) 21,14.33	
23. SP007 Provision against SCA for TSP [TW]					
O	16,63.20	16,63.20	..	(-) 16,63.20	

Reasons for non-utilisation of entire fund in the above cases have not been intimated (July 2016).

## Grant No. 66 SERICULTURE

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE -</b>			
<b>Major Head</b>			
<b>2401 Crop Husbandry</b>			
<b>2851 Village and Small Industries</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted -</b>			
Original	1,63,60,81		
Supplementary	33,51,87		
Amount surrendered during the year (31 March 2016)	1,97,12,68	91,61,54	(-) 1,05,51,14
			86,47,60
<b>Charged -</b>			
Original	..		
Supplementary	76		
Amount surrendered during the year (31 March 2016)	76	..	(-) 76
			76
<b>CAPITAL -</b>			
<b>Major Head</b>			
<b>4851 Capital Outlay on Village and Small Industries</b>			
<b>Voted -</b>			
Original	1,50,00		
Supplementary	..		
Amount surrendered during the year (31 March 2016)	1,50,00	75,79	(-) 74,21
			74,21

### Notes and Comments -

#### Revenue (Voted )

(i) As the expenditure was less than original grant, supplementary provision of ₹ 33,51.87 lakh in March 2016 proved to be injudicious.

(ii) Out of saving of ₹ 1,05,51.14 lakh (53.52 per cent of total budget provision), an amount of ₹ 86,47.60 lakh was surrendered by the department.

## Grant No. 66 SERICULTURE

(iii) Saving occurred mainly under :

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

### 2851 Village and Small Industries

00

789 Special Component Plan for SC

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

##### 1. SP054 Other Development Scheme for Sericulture [SR]

O	2,30.00	}	1,86.33	2,13.67	+27.34
S	2,30.00				
R	(-) 2,73.67				

Augmentation of fund by supplementary provision in March 2016 was stated to be required for providing additional fund under the scheme. Reasons for surrender of fund and final excess have not been intimated (July 2016).

### 2851 Village and Small Industries

00

107 Sericulture Industries

#### Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

##### 2. SP034 Catalytic Development Programme under Sericulture (Central Share) (OCASPS) [SR]

O	2,48.00	}	..	..	..
S	2,48.00				
R	(-) 4,96.00				

Augmentation of fund in March 2016 was stated to be required for providing additional fund under the scheme. Reasons for surrender of entire budgeted fund have not been intimated (July 2016).

## Grant No. 66 SERICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2851 Village and Small Industries</b>			
00			
107 Sericulture Industries			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
3. SP035 Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund (WBETF) [SR]			
O 27,00.00	11,67.04	6,94.42	(-) 4,72.62
S 17,68.47			
R (-) 33,01.43			

Augmentation of fund in March 2016 was stated to be required for providing additional fund under the scheme. Reasons for surrender of fund and final saving have not been intimated (July 2016).

<b>2851 Village and Small Industries</b>			
00			
107 Sericulture Industries			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP033 Catalytic Development Projects (State Share) (OCASPS) [SR]			
O 2,80.00	2,38.51	2,42.17	+3.66
S 70.00			
R (-) 1,11.49			

Augmentation of fund in March 2016 was stated to be required for providing additional fund of state share under the scheme. Reasons for surrender of fund and final excess have not been intimated (July 2016).



## Grant No. 66 SERICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2851 Village and Small Industries</b>			
00			
797 Transfer To Reserve Funds/Deposits Accounts			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP002 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) (WBETF) [SR]			
O 27,00.00	27,00.00	..	(-) 27,00.00

Reasons for non-utilisation of entire fund have not been intimated (July 2016).

<b>3451 Secretariat-Economic Services</b>			
00			
090 Secretariat			
<b>Non Plan</b>			
6. 044 Department of Sericulture [SR]			
O 85.85	..	..	..
R (-) 85.85			

Reasons for surrender of entire fund have not been intimated (July 2016).

<b>2401 Crop Husbandry</b>			
00			
119 Horticulture and Vegetable Crops			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
7. SP047 National Fibre Mission under BRGF (Central Share) (BRGFS) [SR]			
O 3,60.00	..	..	..
R (-) 3,60.00			

## Grant No. 66 SERICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for SC			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
8. SP063 National Fibre Mission under BRGF (Central Share) (BRGFS) (OCASPS) [SR]			
O 1,10.00 } R (-) 1,10.00 }	..	..	..
<b>2851 Village and Small Industries</b>			
00			
107 Sericulture Industries			
<b>Non Plan</b>			
9. 027 Old Age Pension Scheme for Silk Weavers [SR]			
O 1,78.11 } R (-) 1,78.11 }	..	..	..
Reasons for surrender of entire fund in the above sub-heads have not been intimated (July 2016).			
<b>2851 Village and Small Industries</b>			
00			
107 Sericulture Industries			
<b>Non Plan</b>			
10. 023 Directorate of Sericulture Industries [SR]			
O 23,21.02 } R (-) 6,06.95 }	17,14.07	18,77.85	+1,63.78

Reasons for surrender of fund and final excess in the above sub-head have not been intimated (July 2016).

## Grant No. 66 SERICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2401 Crop Husbandry</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
11. SP018 ACA towards scheme for Sericulture under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) (RKVY) (OCASPS) [SR]			
O 10,00.00 }			
R (-) 6,66.14 }	3,33.86	3,33.51	(-) 0.35
<b>2851 Village and Small Industries</b>			
00			
107 Sericulture Industries			
<b>Non Plan</b>			
12. 024 Scheme for Sericulture Industries [SR]			
O 47,32.21 }			
R (-) 12,07.77 }	35,24.44	38,28.46	+3,04.02
Reasons for surrender of fund and final saving/excess have not been intimated (July 2016).			
<b>2401 Crop Husbandry</b>			
00			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
13. SP026 Sericulture under Rashtriya Krishi Vikash Yojana (State Share) (RKVY) [SR]			
S 5,00.00 }			
R (-) 2,80.00 }	2,20.00	2,20.00	..

Creation of fund through supplementary provision obtained in March 2016 was stated to be required for providing State Share under RKVY. Reasons for withdrawal of fund by re-appropriation / surrender based on actual expenditure have not been intimated (July 2016).

### Revenue (*Charged*)

(i) The entire budget provision of ₹ 0.76 lakh was un-utilised and surrendered by the department during the year.

### Capital (*Voted*)

(i) The grant closed with a saving ₹ 74.21 lakh (49.47 per cent at budget provision). Entire amount of saving of ₹ 74.21 lakh was surrendered by the department during the year.

## Grant No. 67 PUBLIC ENTERPRISES AND 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	8,54,09	8,69,06	5,67,40	(-) 3,01,66
Supplementary	14,97			
Amount surrendered during the year (31 March 2016)				Nil

## **CAPITAL -**

### **Major Head**

<b>4857 Capital Outlay on Chemicals and Pharmaceutical Industries</b>
<b>4858 Capital Outlay on Engineering Industries</b>
<b>4860 Capital Outlay on Consumer Industries</b>
<b>4875 Capital Outlay on Other Industries</b>
<b>4885 Other Capital Outlay on Industries and Minerals</b>
<b>6857 Loans for Chemical and Pharmaceutical Industries</b>
<b>6858 Loans for Engineering Industries</b>
<b>6860 Loans for Consumer Industries</b>

<b>Voted -</b>				
Original	43,13,51	74,72,51	65,01,58	(-) 9,70,93
Supplementary	31,59,00			
Amount surrendered during the year (31 March 2016)				Nil

### **Notes and Comments -**

#### **Revenue ( Voted )**

(i) In view of over all saving of ₹ 3,01.66 lakh (34.71 per cent of total budget provision) in the grant, supplementary provision of ₹ 14.97 lakh proved to be unnecessary. No portion of saving of ₹ 3,01.66 lakh was surrendered by the department during the year.

## Grant No. 67 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2852 Industries</b>			
80 General			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
1. SP026 State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal [EAP] [PI]			
O	1,60.00	1,60.00	..
			(-) 1,60.00

Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2016).

<b>2852 Industries</b>				
06 Engineering Industries				
001 Direction and Administration				
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>				
2. SP006 Restructuring of the Industrial Reconstruction Department [PI]				
O	2,30.00	2,30.00	39.76	(-) 1,90.24

Reasons for saving in the above sub-head have not been intimated (July 2016).

## Grant No. 67 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2852 Industries</b>			
06 Engineering Industries			
001 Direction and Administration			
<b>Non Plan</b>			
3. 006 Revival of Closed And Sick Industrial Units [PI]			
O	0.07	0.07	1,10.51
			+1,10.44

Reasons for excess in the sub-head have not been intimated (July 2016).

### Capital ( Voted )

(i) In view of over all saving of ₹ 9,70.93 lakh (12.99 per cent of total budget provision) in the grant, supplementary provision of ₹ 31,59.00 lakh proved to be excessive. No portion of saving of ₹ 9,70.93 lakh was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4857 Capital Outlay on Chemicals and Pharmaceutical Industries</b>			
01 Chemical and Pesticides Industries			
190 Investments in Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
4. SP005 Gluconate Health Ltd. [PI]			
O	12,40.00	12,40.00	..
			(-) 12,40.00

## Grant No. 67 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4885 Other Capital Outlay on Industries and Minerals</b>			
60 Others			
800 Other Expenditure			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
5. SP006 Industrial Reconstruction Corporation [PI]			
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 2016).

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4857 Capital Outlay on Chemicals and Pharmaceutical Industries</b>			
01 Chemical and Pesticides Industries			
190 Investments in Public Sector and Other Undertakings			
<b>Plan STATE PLAN (ANNUAL PLAN &amp; XII TH PLAN)</b>			
6. SP004 Durgapur Chemicals Ltd. [PI]			
O           16,00.00	47,28.00	54,79.06	+7,51.06
S           31,28.00			

Augmentation of fund by way of supplementary provision obtained in March 2016 was stated to be required for investment in Durgapur Chemicals Ltd. Reasons for final excess have not been intimated (July 2016).

## APPENDIX

Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for  
(Referred to in the Summary Appropriation Accounts at page no. xxiv )

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
<b>1</b>	<b>LEGISLATIVE ASSEMBLY SECRETARIAT</b>			
	Revenue			
	Voted	24,69	54,01	+ 29,32
<b>2</b>	<b>GOVERNOR'S SECRETARIAT</b>			
	Revenue			
	<i>Charged</i>	58	74	+ 16
<b>3</b>	<b>COUNCIL OF MINISTERS</b>			
	Revenue			
	Voted	34,63	1,00	(-) 33,63
<b>4</b>	<b>AGRICULTURAL MARKETING</b>			
	Revenue			
	Voted	2,53	9,05	+ 6,52
<b>5</b>	<b>AGRICULTURE</b>			
	Revenue			
	Voted	11,64	20,69	+ 9,05
	Capital			
	Voted	..	15,45	+ 15,45
<b>6</b>	<b>ANIMAL RESOURCES DEVELOPMENT</b>			
	Revenue			
	Voted	2,65,50	41,95	(-) 2,23,55
<b>7</b>	<b>BACKWARD CLASSES WELFARE</b>			
	Revenue			
	Voted	48,27	1,44,74	+ 96,47



## APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2015-2016  
(Referred to in the Summary Appropriation Accounts at page no. xxiv )

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
<b>8</b>	<b>CO-OPERATION</b>			
	Revenue			
	Voted	10,41	11,04	+ 63
	Capital			
	Voted	..	1,54,94	+ 1,54,94
<b>9</b>	<b>COMMERCE AND INDUSTRIES</b>			
	Revenue			
	Voted	1,53,60,01	22,43	(-) 1,53,37,58
<b>10</b>	<b>CONSUMER AFFAIRS</b>			
	Revenue			
	Voted	1,64	3,29	+ 1,65
<b>11</b>	<b>MICRO &amp; SMALL SCALE ENTERPRISES AND TEXTILES</b>			
	Revenue			
	Voted	1,30,50,36	33,41,69	(-) 97,08,67
	Capital			
	Voted	..	45,17,84	+ 45,17,84
<b>12</b>	<b>PLANNING</b>			
	Revenue			
	Voted	2,09	25,80	+ 23,71
<b>13</b>	<b>HIGHER EDUCATION</b>			
	Revenue			
	Voted	24,50,42	2,29,69	(-) 22,20,73
	Capital			
	Voted	..	1,43	+ 1,43
<b>14</b>	<b>MASS EDUCATION EXTENSION AND LIBRARY SERVICES</b>			
	Revenue			
	Voted	7,81	52,23	+ 44,42

## APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for  
(Referred to in the Summary Appropriation Accounts at page no. xxiv )

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
<b>15</b>	<b>SCHOOL EDUCATION</b>			
	Revenue			
	Voted	9,27,32,05	2,36,89,03	(-) 6,90,43,02
	Capital			
	Voted	..	7,02	+ 7,02
<b>16</b>	<b>ENVIRONMENT</b>			
	Revenue			
	Voted	17	1,76	+ 1,59
<b>17</b>	<b>EXCISE</b>			
	Revenue			
	Voted	3,57	10,90	+ 7,33
<b>18</b>	<b>FINANCE</b>			
	Revenue			
	Voted	22,14,64	37,95,35	+ 15,80,71
	<i>Charged</i>	52,30	25,21	(-) 27,09
	Capital			
	<i>Charged</i>	1	..	(-) 1
<b>19</b>	<b>FIRE &amp; EMERGENCY SERVICES</b>			
	Revenue			
	Voted	6,60	23,00	+ 16,40
<b>20</b>	<b>FISHERIES</b>			
	Revenue			
	Voted	4,78	35,59	+ 30,81
<b>21</b>	<b>FOOD AND SUPPLIES</b>			
	Revenue			
	Voted	10	16,87	+ 16,77
	Capital			
	Voted	..	3	+ 3

## APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for  
(Referred to in the Summary Appropriation Accounts at page no. xxiv )

Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
<b>22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE</b>			
Revenue			
Voted	41	40	(-) 1
<b>23 FOREST</b>			
Revenue			
Voted	13,27	23,99	+ 10,72
<b>24 HEALTH AND FAMILY WELFARE</b>			
Revenue			
Voted	6,59,93	3,03,15	(-) 3,56,78
Capital			
Voted	..	17,20	+ 17,20
<b>25 PUBLIC WORKS</b>			
Revenue			
Voted	2,78,01,22	2,07,19,54	(-) 70,81,68
Capital			
Voted	12,84,99,00	13,61,32,01	+ 76,33,01
<b>26 HILL AFFAIRS</b>			
Revenue			
Voted	2,74,54	1	(-) 2,74,53
<b>27 HOME</b>			
Revenue			
Voted	9,50,18	10,25,71	+ 75,53
Capital			
Voted	..	5,95,75	+ 5,95,75

## APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2015-2016  
(Referred to in the Summary Appropriation Accounts at page no. xxiv )

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
<b>28</b>	<b>HOUSING</b>			
	Revenue			
	Voted	3,54	12,58	+ 9,04
	Capital			
	Voted	29,34	5,77,30	+ 5,47,96
<b>30</b>	<b>INFORMATION AND CULTURAL AFFAIRS</b>			
	Revenue			
	Voted	8,01	8,69	+ 68
<b>31</b>	<b>INFORMATION TECHNOLOGY &amp; ELECTRONICS</b>			
	Revenue			
	Voted	24	..	(-) 24
<b>32</b>	<b>IRRIGATION AND WATERWAYS</b>			
	Revenue			
	Voted	9,67,28	52,71	(-) 9,14,57
	Capital			
	Voted	..	5,80	+ 5,80
<b>33</b>	<b>CORRECTIONAL ADMINISTRATION</b>			
	Revenue			
	Voted	18,47	3,51,50	+ 3,33,03
	Capital			
	Voted	4	..	(-) 4
<b>34</b>	<b>JUDICIAL</b>			
	Revenue			
	Voted	47,80	1,53,42	+ 1,05,62
	Charged	10,88	..	(-) 10,88
<b>35</b>	<b>LABOUR</b>			
	Revenue			
	Voted	..	98,56,24	+ 98,56,24

## APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2015-2016

(Referred to in the Summary Appropriation Accounts at page no. xxiv )

Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
<b>36 LAND AND LAND REFORMS</b>			
Revenue			
Voted	59,76	47,07	(-) 12,69
Charged	..	2,93	+ 2,93
Capital			
Voted	..	8,27	+ 8,27
<b>37 LAW</b>			
Revenue			
Voted	64	..	(-) 64
<b>38 MINORITY AFFAIRS AND MADRASAH EDUCATION</b>			
Revenue			
Voted	1,53,27	91,69	(-) 61,58
Capital			
Voted	..	1	+ 1
<b>39 MUNICIPAL AFFAIRS</b>			
Revenue			
Voted	4,67,98	41,83	(-) 4,26,15
<b>40 PANCHAYAT AND RURAL DEVELOPMENT</b>			
Revenue			
Voted	1,38,50	48,57,03	+ 47,18,53
<b>41 PARLIAMENTARY AFFAIRS</b>			
Revenue			
Voted	27	..	(-) 27
<b>42 PERSONNEL AND ADMINISTRATIVE REFORMS</b>			
Revenue			
Voted	2,80	1,76	(-) 1,04

## APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2015-2016  
(Referred to in the Summary Appropriation Accounts at page no. xxiv )

Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
<b>43 POWER AND NON-CONVENTIONAL ENERGY SOURCES</b>			
Revenue			
Voted	14	..	(-) 14
<b>45 PUBLIC HEALTH ENGINEERING</b>			
Revenue			
Voted	19,02	14,38	(-) 4,64
Capital			
Voted	..	11,31	+ 11,31
<b>46 REFUGEE RELIEF AND REHABILITATION</b>			
Revenue			
Voted	14,31	1,01	(-) 13,30
<b>47 DISASTER MANAGEMENT</b>			
Revenue			
Voted	3,89,64,40	9,68,20,93	+ 5,78,56,53
<b>48 SCIENCE AND TECHNOLOGY</b>			
Revenue			
Voted	4,20	98	(-) 3,22
<b>49 SPORTS AND YOUTH SERVICES</b>			
Revenue			
Voted	3,70,89	1,20,87	(-) 2,50,02
<b>50 SUNDERBAN AFFAIRS</b>			
Revenue			
Voted	1,80,23	37,30	(-) 1,42,93

## APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2015-2016  
(Referred to in the Summary Appropriation Accounts at page no. xxiv )

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
<b>51</b>	<b>TECHNICAL EDUCATION AND TRAINING</b>			
	Revenue			
	Voted	1,54,29	35,69	(-) 1,18,60
	Capital			
	Voted	..	3	+ 3
<b>52</b>	<b>TOURISM</b>			
	Revenue			
	Voted	1,17	2,46	+ 1,29
	Capital			
	Voted	60,00,00	8,69,06	(-) 51,30,94
<b>53</b>	<b>TRANSPORT</b>			
	Revenue			
	Voted	31,34,07	51,85,04	+ 20,50,97
	Capital			
	Voted	73,90,98	76,81,53	+ 2,90,55
<b>54</b>	<b>URBAN DEVELOPMENT</b>			
	Revenue			
	Voted	3,01,08,23	47,75	(-) 3,00,60,48
	Capital			
	Voted	..	3,57,86,56	+ 3,57,86,56
<b>55</b>	<b>WATER RESOURCES INVESTIGATION &amp; DEVELOPMENT</b>			
	Revenue			
	Voted	75,86	61,76	(-) 14,10
	Capital			
	Voted	..	1,71	+ 1,71

**APPENDIX**

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for  
(Referred to in the Summary Appropriation Accounts at page no. xxiv )

Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
<b>56 WOMEN DEVELOPMENT AND SOCIAL WELFARE</b>			
Revenue			
Voted	6,01,17	1,80,15	(-) 4,21,02
<b>57 BIO-TECHNOLOGY</b>			
Revenue			
Voted	..	20	+ 20
<b>58 PASCHIMANCHAL UNNAYAN AFFAIRS</b>			
Revenue			
Voted	1,67,05	1,37,74	(-) 29,31
<b>59 SELF-HELP GROUPS &amp; SELF-EMPLOYMENT</b>			
Revenue			
Voted	8	2,04	+ 1,96
<b>60 CIVIL DEFENCE</b>			
Revenue			
Voted	47,10	2,71,40	+ 2,24,30
Capital			
Voted	..	39,57	+ 39,57
<b>61 CHIEF MINISTER'S OFFICE</b>			
Revenue			
Voted	33	..	(-) 33
<b>62 NORTH BENGAL DEVELOPMENT</b>			
Revenue			
Voted	1,00,01,47	..	(-) 1,00,01,47
Capital			
Voted	..	57,44,31	+ 57,44,31



## APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2015-2016  
(Referred to in the Summary Appropriation Accounts at page no. xxiv )

Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
<b>63 STATISTICS AND PROGRAMME IMPLEMENTATION</b>			
Revenue			
Voted	4,20	93	(-) 3,27
<b>64 CHILD DEVELOPMENT</b>			
Revenue			
Voted	59,09	30,58	(-) 28,51
Capital			
Voted	..	8,03	+ 8,03
<b>65 TRIBAL DEVELOPMENT</b>			
Revenue			
Voted	..	48,12	+ 48,12
<b>66 SERICULTURE</b>			
Revenue			
Voted	27,00,00	6,95,81	(-) 20,04,19
<b>Total : -</b>			
<b>REVENUE -</b>			
Voted	24,44,07,32	17,27,72,57	(-) 7,16,34,75
Charged	63,76	28,89	(-) 34,87
<b>CAPITAL</b>			
Voted	14,19,19,36	19,21,75,16	5,02,55,80
Charged	1	..	(-) 1
<b>GRAND TOTAL</b>	<b>38,63,90,45</b>	<b>36,49,76,62</b>	<b>(-) 2,14,13,83</b>

### Notes and Comments

Reasons for significant variations in the above cases have not been intimated ( July 2016 ).

**© COMPTROLLER AND  
AUDITOR GENERAL OF INDIA**

**2016**

**[www.cag.gov.in](http://www.cag.gov.in)**

**[agwb.cag.gov.in](http://agwb.cag.gov.in)**

Printed at  
**Saraswaty Press Limited**  
(A Govt. of West Bengal Enterprise)  
11, B.T. Road, Kolkata-700056