

APPROPRIATION ACCOUNTS

2016-17

GOVERNMENT OF WEST BENGAL

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year 2016-2017 presents the Accounts of sums expended in the year ended the 31 March 2017 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
2016-2017

Number and name of grant or appropriation (1)	Total grant or appropriation (2)	Expenditure (3) (₹ in thousand)	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
1 LEGISLATIVE ASSEMBLY SECRETARIAT				
Revenue -				
Voted	64,96,24	41,52,53	23,43,71	..
Charged	55,81	19,24	36,57	..
Capital -				
Voted	14,90,00	19,24	14,70,76	..
Charged	..	..	..	..
2 GOVERNOR'S SECRETARIAT				
Revenue -				
Voted	..	..	..	..
Charged	12,48,71	8,55,03	3,93,68	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
3 COUNCIL OF MINISTERS				
Revenue -				
Voted	32,66,71	28,08,59	4,58,12	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
4 AGRICULTURAL MARKETING				
Revenue -				
Voted	1,01,47,58	57,07,29	44,40,29	..
Charged	..	..	..	..
Capital -				
Voted	2,04,35,00	49,93,12	1,54,41,88	..
Charged	..	..	..	..
5 AGRICULTURE				
Revenue -				
Voted	16,98,79,90	14,14,96,76	2,83,83,14	..
Charged	..	..	..	..
Capital -				
Voted	8,02,00,00	2,50,43,12	5,51,56,88	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2016-2017

Number and name of grant or appropriation (1)	Total grant or appropriation (2)	Expenditure (3) (₹ in thousand)	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
6 ANIMAL RESOURCES DEVELOPMENT				
Revenue -				
Voted	8,20,60,50	5,62,55,23	2,58,05,27	..
Charged	5,00	85	4,15	..
Capital -				
Voted	2,04,17,90	1,04,02,51	1,00,15,39	..
Charged	6,50	4,79	1,71	..
7 BACKWARD CLASSES WELFARE				
Revenue -				
Voted	10,27,25,12	10,59,30,59	..	32,05,47 (32,05,47,278)
Charged	5,00	..	5,00	..
Capital -				
Voted	35,70,00	10,83,54	24,86,46	..
Charged	..	..	..	..
8 CO-OPERATION				
Revenue -				
Voted	3,88,78,25	2,63,21,73	1,25,56,52	..
Charged	2,50,00	52,74	1,97,26	..
Capital -				
Voted	2,33,47,37	2,26,89,89	6,57,48	..
Charged	5,50,00	1,84,52	3,65,48	..
9 COMMERCE AND INDUSTRIES				
Revenue -				
Voted	8,20,39,59	6,67,68,53	1,52,71,06	..
Charged	..	..	..	..
Capital -				
Voted	1,35,68,01	68,82,02	66,85,99	..
Charged	2,00,00	..	2,00,00	..

Summary of Appropriation Accounts

2016-2017

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
10 CONSUMER AFFAIRS				
Revenue -				
Voted	1,02,99,00	80,21,93	22,77,07	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES				
Revenue -				
Voted	6,94,12,21	4,47,10,85	2,47,01,36	..
Charged	4,16,00	4,15,41	59	..
Capital -				
Voted	2,86,75,46	1,54,21,97	1,32,53,49	..
Charged	4,29,40	4,29,39	1	..
12 PLANNING				
Revenue -				
Voted	2,44,85,23	2,07,46,94	37,38,29	..
Charged	..	..	..	..
Capital -				
Voted	1,19,56,50	1,16,25,71	3,30,79	..
Charged	..	..	..	..
13 HIGHER EDUCATION				
Revenue -				
Voted	31,30,31,52	29,05,63,21	2,24,68,31	..
Charged	..	..	..	..
Capital -				
Voted	69,52,00	57,84,87	11,67,13	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2016-2017

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)		
14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES				
Revenue -				
Voted	2,72,18,99	2,69,45,89	2,73,10	..
Charged	..	..	..	..
Capital -				
Voted	9,04,24	8,76,63	27,61	..
Charged	..	..	..	..
15 SCHOOL EDUCATION				
Revenue -				
Voted	2,19,86,15,34	1,85,72,98,73	34,13,16,61	..
Charged	..	..	..	..
Capital -				
Voted	5,91,00,00	43,34,83	5,47,65,17	..
Charged	..	..	..	..
16 ENVIRONMENT				
Revenue -				
Voted	62,23,79	40,87,94	21,35,85	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
17 EXCISE				
Revenue -				
Voted	1,42,68,17	1,11,89,89	30,78,28	..
Charged	..	..	..	..
Capital -				
Voted	11,65,00	3,84,43	7,80,57	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2016-2017

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
		(₹ in thousand)		
18 FINANCE				
Revenue -				
Voted	1,56,96,04,68	1,56,89,02,23	7,02,45	..
Charged	2,80,42,62,30	2,59,35,39,56	21,07,22,74	..
Capital -				
Voted	1,00,89,38	90,50,19	10,39,19	..
Charged	4,15,31,93,32	1,22,20,48,53	2,93,11,44,79	..
19 FIRE & EMERGENCY SERVICES				
Revenue -				
Voted	2,36,01,43	1,97,12,71	38,88,72	..
Charged	2,00	..	2,00	..
Capital -				
Voted	97,00,00	49,62,70	47,37,30	..
Charged	40,00	..	40,00	..
20 FISHERIES				
Revenue -				
Voted	3,30,03,68	2,20,82,80	1,09,20,88	..
Charged	9,00,00	2,36,30	6,63,70	..
Capital -				
Voted	1,06,85,37	53,14,40	53,70,97	..
Charged	15,00,00	10,83,64	4,16,36	..
21 FOOD AND SUPPLIES				
Revenue -				
Voted	86,51,26,20	80,75,30,12	5,75,96,08	..
Charged	..	..	..	..
Capital -				
Voted	1,89,91,64	81,22,08	1,08,69,56	..
Charged	17,00,00	46,70	16,53,30	..

Summary of Appropriation Accounts
2016-2017

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)		
22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE				
Revenue -				
Voted	1,47,82,97	80,29,01	67,53,96	..
Charged	20,00	..	20,00	..
Capital -				
Voted	18,00,00	2,58,68	15,41,32	..
Charged	30,00	..	30,00	..
23 FOREST				
Revenue -				
Voted	6,60,80,09	5,48,89,33	1,11,90,76	..
Charged	36,95	31,97	4,98	..
Capital -				
Voted	48,81,78	23,67,35	25,14,43	..
Charged	..	..	..	..
24 HEALTH AND FAMILY WELFARE				
Revenue -				
Voted	67,20,10,74	68,87,67,48	..	1,67,56,74 (1,67,56,73,721)
Charged	2,59	2,59	..	..
Capital -				
Voted	14,83,35,75	12,39,58,44	2,43,77,31	..
Charged	..	..	..	..
25 PUBLIC WORKS				
Revenue -				
Voted	14,74,34,65	13,98,56,74	75,77,91	..
Charged	10,62,25	9,00,00	1,62,25	..
Capital -				
Voted	37,70,68,08	30,42,25,38	7,28,42,70	..
Charged	18,62	17,53	1,09	..

Summary of Appropriation Accounts

2016-2017

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
(1)	(2)	(3)		
(₹ in thousand)				
26 HILL AFFAIRS				
Revenue - Voted	7,24,78,93	6,60,44,25	64,34,68	..
Capital - Charged	..	..	..	..
Voted	..	..	..	..
Charged	..	..	..	..
27 HOME				
Revenue - Voted	57,87,91,65	56,16,10,68	1,71,80,97	..
Capital - Charged	5,65,21	3,44,34	2,20,87	..
Voted	6,06,42,42	4,15,28,31	1,91,14,11	..
Charged	3,77,57	2,87,98	89,59	..
28 HOUSING				
Revenue - Voted	1,25,36,87	94,75,75	30,61,12	..
Capital - Charged	60,00	27,13	32,87	..
Voted	8,68,71,93	7,11,45,06	1,57,26,87	..
Charged	3,00,00	76,48	2,23,52	..
29 INDUSTRIAL RECONSTRUCTION				
Revenue - Voted	..	..	..	..
Capital - Charged	..	..	..	..
Voted	..	..	..	..
Charged	..	..	..	..
30 INFORMATION AND CULTURAL AFFAIRS				
Revenue - Voted	3,85,18,42	3,00,78,00	84,40,42	..
Capital - Charged	..	..	..	..
Voted	70,20,75	18,06,15	52,14,60	..
Charged	..	..	..	..
31 INFORMATION TECHNOLOGY AND ELECTRONICS				
Revenue - Voted	1,75,31,06	1,49,86,12	25,44,94	..
Capital - Charged	..	..	..	..
Voted	14,10,00	12,10,00	2,00,00	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2016-2017

Number and name of grant or appropriation (1)	Total grant or appropriation (2)	Expenditure (3) (₹ in thousand)	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
32 IRRIGATION AND WATERWAYS				
Revenue -				
Voted	6,65,09,19	5,95,90,82	69,18,37	..
Charged	95,31,30	94,93,10	38,20	..
Capital -				
Voted	24,21,26,00	10,29,65,06	13,91,60,94	..
Charged	1,35,58	89,98	45,60	..
33 CORRECTIONAL ADMINISTRATION				
Revenue -				
Voted	2,28,88,44	2,14,76,69	14,11,75	..
Charged	..	..	..	..
Capital -				
Voted	19,56,99	18,10,51	1,46,48	..
Charged	..	..	..	..
34 JUDICIAL				
Revenue -				
Voted	4,64,79,97	4,42,10,19	22,69,78	..
Charged	1,17,36,48	1,07,43,38	9,93,10	..
Capital -				
Voted	1,00,59,85	71,20,54	29,39,31	..
Charged	..	..	..	..
35 LABOUR				
Revenue -				
Voted	8,14,77,35	7,38,81,32	75,96,03	..
Charged	..	..	..	..
Capital -				
Voted	19,00,00	14,84,82	4,15,18	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2016-2017

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
		(₹ in thousand)		
36 LAND AND LAND REFORMS				
Revenue -				
Voted	9,60,58,37	8,22,82,58	1,37,75,79	..
Charged	2,00,00	1,09	1,98,91	..
Capital -				
Voted	49,25,67	34,94,19	14,31,48	..
Charged	..	..	..	..
37 LAW				
Revenue -				
Voted	8,15,18	5,20,60	2,94,58	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
38 MINORITY AFFAIRS AND MADRASAH EDUCATION				
Revenue -				
Voted	14,86,20,67	13,14,32,26	1,71,88,41	..
Charged	..	..	..	..
Capital -				
Voted	16,31,50,00	2,65,63,55	13,65,86,45	..
Charged	..	..	..	..
39 MUNICIPAL AFFAIRS				
Revenue -				
Voted	58,14,18,32	56,52,81,95	1,61,36,37	..
Charged	14,00,00	13,86,25	13,75	..
Capital -				
Voted	7,38,76,42	5,30,09,94	2,08,66,48	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2016-2017

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)				
40 PANCHAYAT AND RURAL DEVELOPMENT				
Revenue -				
Voted	1,78,22,76,75	1,50,16,03,34	28,06,73,41	..
Charged	17,30,00	4,01,88	13,28,12	..
Capital -				
Voted	13,10,50	13,43,79	..	33,29 (33,28,615)
Charged	2,00,00	12,02	1,87,98	..
41 PARLIAMENTARY AFFAIRS				
Revenue -				
Voted	12,87,78	10,38,38	2,49,40	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
42 PERSONNEL AND ADMINISTRATIVE REFORMS				
Revenue -				
Voted	70,31,35	55,86,97	14,44,38	..
Charged	1,00	15,54	..	14,54 (14,53,626)
Capital -				
Voted	76,00,00	70,44,64	5,55,36	..
Charged	1,14	38	76	..
43 POWER AND NON-CONVENTIONAL ENERGY SOURCES				
Revenue -				
Voted	27,17,30,62	46,27,22,81	..	19,09,92,19 (19,09,92,18,776)
Charged	35,00,00	17,61,48	17,38,52	..
Capital -				
Voted	16,75,59,30	11,01,28,06	5,74,31,24	..
Charged	77,00,00	62,10,38	14,89,62	..
44 PUBLIC ENTERPRISES				
Revenue -				
Voted	..	..	..	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2016-2017

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)				
45 PUBLIC HEALTH ENGINEERING				
Revenue -				
Voted	19,34,25,55	18,59,03,12	75,22,43	..
<i>Charged</i>	72,24	51,15	21,09	..
Capital -				
Voted	3,05,05,00	87,43,73	2,17,61,27	..
<i>Charged</i>	1,25,00	41,14	83,86	..
46 REFUGEE RELIEF AND REHABILITATION				
Revenue -				
Voted	44,55,57	29,90,23	14,65,34	..
<i>Charged</i>	94	..	94	..
Capital -				
Voted	72,00,00	30,20,92	41,79,08	..
<i>Charged</i>	5,85,00	4,38,13	1,46,87	..
47 DISASTER MANAGEMENT				
Revenue -				
Voted	14,95,86,60	18,52,83,68	..	3,56,97,08
				(3,56,97,07,553)
<i>Charged</i>	6,21,91	..	6,21,91	..
Capital -				
Voted	1,99,49,97	1,82,66,58	16,83,39	..
<i>Charged</i>	..	..	..	..
48 SCIENCE AND TECHNOLOGY				
Revenue -				
Voted	26,51,99	25,23,19	1,28,80	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..

Summary of Appropriation Accounts

2016-2017

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)		
49 SPORTS AND YOUTH SERVICES				
Revenue -				
Voted	3,78,18,54	3,61,02,02	17,16,52	..
Charged	..	..	..	..
Capital -				
Voted	90,00,00	99,47,97	..	9,47,97
				(9,47,97,192)
Charged	..	..	..	..
50 SUNDERBAN AFFAIRS				
Revenue -				
Voted	3,36,46,74	1,67,15,78	1,69,30,96	..
Charged	..	..	..	..
Capital -				
Voted	2,15,21,84	1,33,75,16	81,46,68	..
Charged	..	..	..	..
51 TECHNICAL EDUCATION AND TRAINING				
Revenue -				
Voted	5,76,23,09	5,23,29,49	52,93,60	..
Charged	..	..	..	..
Capital -				
Voted	4,87,53,80	1,78,74,38	3,08,79,42	..
Charged	..	..	..	..
52 TOURISM				
Revenue -				
Voted	1,19,91,28	83,94,37	35,96,91	..
Charged	..	..	..	..
Capital -				
Voted	2,50,75,00	50,80,08	1,99,94,92	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2016-2017

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)					
53	TRANSPORT				
	Revenue -				
	Voted	10,94,17,86	10,59,51,77	34,66,09	..
	Charged	..	..	..	..
	Capital -				
	Voted	4,15,01,59	4,25,53,73	..	10,52,14
					(10,52,14,446)
	Charged	..	..	..	..
54	URBAN DEVELOPMENT				
	Revenue -				
	Voted	8,90,85,04	7,35,68,45	1,55,16,59	..
	Charged	..	..	..	..
	Capital -				
	Voted	25,87,44,04	10,21,35,67	15,66,08,37	..
	Charged	..	..	..	..
55	WATER RESOURCES INVESTIGATION & DEVELOPMENT				
	Revenue -				
	Voted	5,15,81,33	4,05,17,55	1,10,63,78	..
	Charged	..	..	..	..
	Capital -				
	Voted	7,66,20,16	5,57,81,92	2,08,38,24	..
	Charged	13,92	13,92	..	..
56	WOMEN DEVELOPMENT AND SOCIAL WELFARE				
	Revenue -				
	Voted	11,80,18,12	12,55,96,45	..	75,78,33
					(75,78,33,054)
	Charged	..	..	..	..
	Capital -				
	Voted	30,00,00	5,74,11	24,25,89	..
	Charged	..	..	..	..

Summary of Appropriation Accounts
2016-2017

Number and name of grant or appropriation (1)	Total grant or appropriation (2)	Expenditure (3) (₹ in thousand)	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
57 BIO-TECHNOLOGY				
Revenue -				
Voted	18,72,22	11,21,96	7,50,26	..
Charged	..	..	..	..
Capital -				
Voted	4,45,00	..	4,45,00	..
Charged	..	..	..	..
58 PASCHIMANCHAL UNNAYAN AFFAIRS				
Revenue -				
Voted	3,15,00,59	2,74,41,97	40,58,62	..
Charged	..	..	..	..
Capital -				
Voted	90,00,00	23,79,11	66,20,89	..
Charged	..	..	..	..
59 SELF-HELP GROUPS & SELF-EMPLOYMENT				
Revenue -				
Voted	5,64,77,00	3,94,63,58	1,70,13,42	..
Charged	..	..	..	..
Capital -				
Voted	35,00,00	55,59,90	..	20,59,90
				(20,59,89,652)
Charged	..	..	..	..
60 CIVIL DEFENCE				
Revenue -				
Voted	3,43,17,07	2,99,78,54	43,38,53	..
Charged	..	..	..	..
Capital -				
Voted	21,00,00	8,52,87	12,47,13	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2016-2017

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		
			Saving	Excess	
(1)	(2)	(3)	(4)	(Actual Excess in ₹) (5)	
(₹ in thousand)					
61	CHIEF MINISTER'S OFFICE				
	Revenue -				
	Voted	3,36,59	3,13,65	22,94	..
	Charged	..	..	..	..
	Capital -				
	Voted	..	..	..	..
	Charged	..	..	..	..
62	NORTH BENGAL DEVELOPMENT				
	Revenue -				
	Voted	38,31,61	10,95,80	27,35,81	..
	Charged	..	..	..	..
	Capital -				
	Voted	5,66,47,00	4,12,06,50	1,54,40,50	..
	Charged	..	..	..	..
63	STATISTICS AND PROGRAMME IMPLEMENTATION				
	Revenue -				
	Voted	1,01,09,82	42,66,93	58,42,89	..
	Charged	..	..	..	..
	Capital -				
	Voted	7,46,00	4,88,47	2,57,53	..
	Charged	..	..	..	..
64	CHILD DEVELOPMENT				
	Revenue -				
	Voted	32,04,49,94	26,11,96,98	5,92,52,96	..
	Charged	..	..	..	..
	Capital -				
	Voted	2,17,41,85	1,01,56,70	1,15,85,15	..
	Charged	..	..	..	..
65	TRIBAL DEVELOPMENT				
	Revenue -				
	Voted	6,76,43,16	5,67,48,52	1,08,94,64	..
	Charged	..	..	..	..
	Capital -				
	Voted	62,24,20	21,98,52	40,25,68	..
	Charged	..	..	..	..

Summary of Appropriation Accounts
2016-2017

Number and name of grant or appropriation		Total grant or appropriation	Total - Expenditure	Expenditure compared with total grant or appropriation	
				Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)	
(₹ in thousand)					
66	SERICULTURE				
	Revenue -				
	Voted	1,66,03,07	86,23,58	79,79,49	..
	Charged	..	..	..	..
	Capital -				
	Voted	1,00,00	..	1,00,00	..
	Charged	..	..	..	..
67	PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION				
	Revenue -				
	Voted	18,06,89	15,46,50	2,60,39	..
	Charged	..	..	..	..
	Capital -				
	Voted	49,17,50	34,61,73	14,55,77	..
	Charged	..	..	..	..
	Total -				
	Voted -				
	Revenue:	11,78,13,93,17	10,88,22,73,87	1,15,33,49,10	25,42,29,80
					(25,42,29,80,382)
	Capital :	2,33,10,36,26	1,34,21,13,77	99,30,15,79	40,93,30
					(40,93,29,905)
	Total : Voted	14,11,24,29,43	12,22,43,87,64	2,14,63,64,89	25,83,23,10
					(25,83,23,10,287)
	Charged -				
	Revenue:	2,83,76,85,69	2,62,02,79,03	21,74,21,20	14,54
					(14,53,626)
	Capital :	4,16,71,06,05	1,23,09,85,51	2,93,61,20,54	..
	Total : Charged	7,00,47,91,74	3,85,12,64,54	3,15,35,41,74	14,54
					(14,53,626)
	Grand Total :	21,11,72,21,17	16,07,56,52,18	5,29,99,06,63	25,83,37,64
					(25,83,37,63,913)

Summary of Appropriation Accounts
2016-2017

The excesses over the following voted grants require regularisation:-

Revenue Portion

Revenue Portion

Number and Name of the grant

7	BACKWARD CLASSES WELFARE
24	HEALTH AND FAMILY WELFARE
43	POWER AND NON-CONVENTIONAL ENERGY SOURCES
47	DISASTER MANAGEMENT
56	WOMEN DEVELOPMENT AND SOCIAL WELFARE

Capital Portion

Number and Name of the grant

40	PANCHAYAT AND RURAL DEVELOPMENT
49	SPORTS AND YOUTH SERVICES
53	TRANSPORT
59	SELF-HELP GROUPS & SELF-EMPLOYMENT

The excesses over the following charged appropriations require regularisation:-

Revenue Portion

Number and Name of the grant

42	PERSONNEL AND ADMINISTRATIVE REFORMS
----	--------------------------------------

Summary of Appropriation Accounts

2016-2017

The expenditure shown in the summary of Appropriation Accounts does not include ₹ 20,00 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	4701 Capital Outlay on Medium Irrigation	32	20,00	02.03.2017	20,00	Not yet recouped
		Total - 4701	20,00		20,00	
		Grand Total :	20,00		20,00 *	

* Amounts of advances drawn from the Contingency Fund during the year 2016-2017 but remained un-recouped till the close of the year.

Summary of Appropriation Accounts

2016-2017

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 2016-2017 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	10,88,22,73,87	2,62,02,79,03	1,34,21,13,77	1,23,09,85,51
Deduct - Total of Recoveries shown in Appendix	11,05,99,13	1,97,63	8,93,33,77	..
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	10,77,16,74,74	2,62,00,81,40	1,25,27,80,00	1,23,09,85,51

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 2017 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.

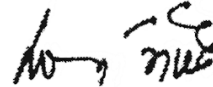
The treasuries, offices, and/or departments functioning under the control of the Government of West Bengal are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, 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 **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 2017 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 2017.



(RAJIV MEHRISHI)
Comptroller and Auditor General of India

Date : 05 January 2018
Place : New Delhi

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2011 Parliament/ State/ Union Territory Legislatures			
2059 Public Works			
Voted -			
Original 64,96,24 }	64,96,24	41,52,53	(-) 23,43,71
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			17,00,61
Charged -			
Original 55,27 }	55,81	19,24	(-) 36,57
Supplementary 54 }			
Amount surrendered during the year (31 March 2017)			41,64

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -			
Original 14,90,00 }	14,90,00	19,24	(-) 14,70,76
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			3,80,75

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 23,43.71 lakh (36.08 per cent of the budget provision) during the year.
- (ii) Out of total saving of ₹ 23,43.71 lakh in the grant the department surrendered an amount of ₹ 17,00.61 lakh during the year.
- (iii) Similar saving was noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	18,16.86	29.76
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

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2011 Parliament/ State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
Non Plan			
1. 001 Establishment of the Members of Legislative Assembly [LA]			
O 26,26.46	14,61.26	15,73.10	+ 1,11.84
R (-) 11,65.20			

No specific reason for reduction of fund and final excess has been intimated (July 2017).

2011 Parliament/ State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
103 Legislative Secretariat			
Non Plan			
2. 001 Assembly Secretariat [LA]			
O 33,81.63	30,05.07	24,44.38	(-) 5,60.69
R (-) 3,76.56			

2059 Public Works			
01 Office Buildings			
051 Construction			
Non Plan			
3. 022 Assembly Secretariat [LA]			
O 4,62.00	3,21.81	1,27.35	(-) 1,94.46
R (-) 1,40.19			

Reasons for withdrawal of fund by way of surrender and final saving in above sub-heads have not been intimated (July 2017).

Revenue (Charged)

(i) In view of overall saving of ₹ 36.57 lakh (65.53 per cent of total budget provision) in the appropriation, surrender of ₹ 41.64 lakh by the department during the year proved injudicious.

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	38.99	70.66
2014-2015	27.25	54.54
2013-2014	28.26	66.78
2012-2013	21.78	65.48
2011-2012	22.05	68.44

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2011 Parliament/ State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
Non Plan			
4. 001 Establishment of the Members of Legislative Assembly [LA]			
O 39.97	10.65	16.54	+ 5.89
S 0.54			
R (-) 29.86			

Augmentation of fund by supplementary provision obtained in March 2017 was stated to be required for payment of salaries of the member of Legislative Assembly. No specific reason for withdrawal of fund and final excess has been intimated (July 2017).

2011 Parliament/ State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
103 Legislative Secretariat			
Non Plan			
5. 001 Assembly Secretariat [LA]			
O 15.30	3.51	2.70	(-) 0.81
R (-) 11.79			

Reasons for withdrawal of fund by way of surrender and final saving have not been intimated (July 2017).

Capital (Voted)

(i) Out of total saving of ₹ 14,70.76 lakh (98.71 per cent of budget provision) an amount of ₹ 3,80.75 lakh was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	13,50.00	100.00
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

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP058 Legislative Assembly Secretariat [LA]			
O 14,90.00 } R (-) 3,80.75 }	11,09.25	19.24	(-) 10,90.01

Reasons for withdrawal of fund by way of surrender and final saving have not been intimated (July 2017).

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

Section and Major Head	Total appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2012 President, Vice-President/Governor/ Administrator of Union Territories			
Charged -			
Original	12,48,71		
Supplementary	..		
Amount surrendered during the year (31 March 2017)	12,48,71	8,55,03	(-) 3,93,68
			Nil

Notes and Comments -

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 3,93.68 lakh (31.53 per cent of budget provision) during the year.
- (ii) No portion of saving of ₹ 3,93,68 lakh in the appropriation was surrendered by the department during the year.
- (iii) Similar saving occurred persistently in the appropriation during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	2,28.43	22.14
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

- (iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
800 Other Expenditure			
Non Plan			
1. 001 Other Expenditure [GS]			
O 17.66	17.66	..	(-) 17.66

Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2017).

Appropriation No. 2 GOVERNOR'S SECRETARIAT

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
090 Secretariat			
Non Plan			
2. 001 Governor's Secretariat [GS]			
O 3,71.50	3,71.50	2,67.58	(-) 1,03.92
103 Household Establishment			
Non Plan			
3. 001 Governor's (Household) Secretariat [GS]			
O 5,54.86	5,54.86	3,95.37	(-) 1,59.49
4. 002 Maintenance of Furnishing of Official Residences [GS]			
O 23.03	23.03	9.27	(-) 13.76
105 Medical Facilities			
Non Plan			
5. 001 Surgeon to the Governor [GS]			
O 54.92	54.92	37.74	(-) 17.18
107 Expenditure from Contract Allowance			
Non Plan			
6. 001 Expenditure from Contract Allowance [GS]			
O 71.93	71.93	50.00	(-) 21.93
108 Tour Expenses			
Non Plan			
7. 001 Tour Expenses [GS]			
O 63.00	63.00	38.66	(-) 24.34
800 Other Expenditure			
Non Plan			
8. 002 Furnishing of Rajbhavan at Kolkata and Darjeeling [GS]			
O 34.65	34.65	13.50	(-) 21.15

Reasons for saving in the above sub-heads have not been intimated (July 2017).

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 32,45,61	32,66,71	28,08,59	(-) 4,58,12
Supplementary 21,10			
Amount surrendered during the year (31 March 2017)			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 4,58.12 lakh (14.02 per cent of total budget provision), supplementary provision of ₹ 21.10 lakh obtained in March 2017 proved to be unjustified.

(ii) No portion of saving of ₹4,58.12 lakh was surrendered by the department during the year. Similar saving was noticed in the grant during last five years as under:

Year	Amount (₹ in lakh)	Saving Percentage
2015-2016	8,81.17	27.96
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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 Council of Ministers			
00			
108 Tour Expenses			
Non Plan			
1. 001 Tour Expenses [CE]			
O 2,50.00	2,61.99	35.11	(-) 2,26.88
S 11.99			

Augmentation of fund by supplementary provision obtained in March 2017 was stated to be required for payment of Travel Expenses of Minister, Deputy Minister and Parliamentary Secretaries. Reasons for final saving have not been intimated (July 2017).

Grant No. 3 COUNCIL OF MINISTERS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 Council of Ministers			
00			
104 Entertainment and Hospitality Expenses			
Non Plan			
2. 001 Entertainment of Dignitaries [IC]			
O 2,15.00	2,15.00	..	(-) 2,15.00

Reasons for non-utilization of entire fund have not been intimated (July 2017).

2013 Council of Ministers			
00			
800 Other Expenditure			
Non Plan			
3. 001 Other Expenditure [CE]			
O 4,55.65	4,55.65	1,63.36	(-) 2,92.29

Reasons for saving have not been intimated (July 2017).

2013 Council of Ministers			
00			
102 Sumptuary and Other Allowances			
Non Plan			
4. 001 Sumptuary and Other Allowances [CE]			
O 2,72.50 } R (-) 2.72 }	2,69.78	1,13.03	(-) 1,56.75

Reduction of fund through re-appropriation was required to provide additional fund in the sub-head at Sl. No. 5. Reasons for final saving have not been intimated (July 2017).

Grant No. 3 COUNCIL OF MINISTERS

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 Council of Ministers			
00			
105 Discretionary Grant by Ministers			
Non Plan			
5. 001 Contribution by Chief Minister [CE]			
O 19,62.00	19,64.72	24,63.87	+4,99.15
R 2.72			

Enhancement of fund by way of re-appropriation was made by reduction of fund from the sub-head at Sl.No.4. Reasons for final excess have not been intimated (July 2017).

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	1,01,47,58	1,01,47,58	57,07,29
Supplementary	..		
Amount surrendered during the year (31 March 2017)			(-) 44,40,29
			Nil

CAPITAL -

Major Head

4401 Capital Outlay on Crop Husbandry

4435 Capital Outlay on other Agricultural Programmes

Voted -			
Original	2,04,35,00	2,04,35,00	49,93,12
Supplementary	..		
Amount surrendered during the year (31 March 2017)			(-) 1,54,41,88
			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 44,40.29 lakh (43.76 per cent of budget provision).
- (ii) No portion of saving of ₹ 44,40.29 lakh was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during the last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	35,89.23	32.28
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 (-)	
2435 Other Agricultural Programmes					
01 Marketing and Quality Control					
101 Marketing Facilities					
Non Plan					
1.	001	Marketing Department [AM]			
	O	10,19.47	10,19.69	8,05.02	(-) 2,14.67
	R	0.22			
Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2017).					
2401 Crop Husbandry					
00					
800 Other Expenditure					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
2.	SP009	Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AM]			
	O	28,00.00	28,00.00	2,82.52	(-) 25,17.48
3.	SP024	Scheme under Rashtriya Krishi Vikash Yojana (State Share) RKVY			
	O	10,00.00	10,00.00	6,68.46	(-) 3,31.54
2435 Other Agricultural Programmes					
01 Marketing and Quality Control					
101 Marketing Facilities					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
4.	SP005	Scheme for Development of Farm to Market Link Roads [AM]			
	O	8,50.00	8,50.00	6,20.18	(-) 2,29.82
5.	SP006	Development of Rural and Primary Markets [AM]			
	O	5,50.00	5,50.00	2,37.98	(-) 3,12.02
800 Other Expenditure					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
6.	SP002	Scheme for Export Promotion of Agricultural Commodities [AM]			
	O	1,20.00	1,20.00	28.17	(-) 91.83

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services				
00				
090 Secretariat				
Non Plan				
7. 027 Agriculture Marketing Department [AM]				
O	2,11.65	2,11.65	1,01.87	(-) 1,09.78

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,54,41.88 lakh (75.57 per cent of budget provision).
- (ii) No portion of saving of ₹ 1,54,41.88 lakh was surrendered by the department during the year.
- (iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry				
00				
104 Agricultural Farms				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
8. SP003 Schemes under RKVY(Central Share) (RKVY) [AM]				
O	50,00.00	50,00.00	26,51.83	(-) 23,48.17
9. SP013 Scheme under Rashtriya Krishi Vikash Yojana (State Share) RKVY				
O	42,00.00	42,00.00	11,49.50	(-) 30,50.50

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on other Agricultural Programmes			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP005 Development of Regulated Markets [AM]			
O 7,50.00	7,50.00	6,64.43	(-) 85.57
11. SP007 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]			
O 60,00.00	60,00.00	2,06.73	(-) 57,93.27
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP002 Development of Regulated Markets [AM]			
O 2,25.00	2,25.00	1,02.30	(-) 1,22.70
13. SP004 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]			
O 30,00.00	30,00.00	1,03.38	(-) 28,96.62
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP001 Market Development [AM]			
O 1,50.00	1,50.00	54.55	(-) 95.45
15. SP005 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]			
O 10,35.00	10,35.00	35.65	(-) 9,99.35
Reasons for saving in the above sub-heads have not been intimated (July 2017).			

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 15,01,08,38	16,98,79,90	14,14,96,76	(-) 2,83,83,14
Supplementary 1,97,71,52			
Amount surrendered during the year (31 March 2017)			27,50,00

CAPITAL -

Major Head

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

Voted -				
Original 8,02,00,00	8,02,00,00	2,50,43,12	(-) 5,51,56,88	
Supplementary ..				
Amount surrendered during the year (31 March 2017)				1,51,94,50

Notes and Comments -

Revenue(Voted)

- (i) As the expenditure was less than original grant, supplementary provision of ₹1,97,71.52 lakh proved to be injudicious.
- (ii) Out of total saving of ₹ 2,83,83.14 lakh (16.71 per cent of total budget provision), only an amount of ₹ 27,50.00 lakh was surrendered by the department during the year.

Grant No. 5 AGRICULTURE

(iii) Saving occurred mainly under:

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
105 Manures and Fertilizers				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
1. SP015 Soil Testing and Universalisation of Soil Health Card [AG]				
O	1,00.00	1,00.00	..	(-) 1,00.00
107 Plant Protection				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
2. SP005 Biocontrol Laboratory [AG]				
O	1,50.00	1,50.00	..	(-) 1,50.00
3. SP008 Bio-Village Demonstration Camp [AG]				
O	1,00.00	1,00.00	..	(-) 1,00.00
113 Agricultural Engineering				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
4. SP004 Farm Mechanization including one time assistance to farmers for electrification of Agri Pump sets [AG]				
O	5,00.00	5,00.00	..	(-) 5,00.00
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
5. SP045 Bio-Village Demonstration Camp [AG]				
O	1,00.00	1,00.00	..	(-) 1,00.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
6. SP037 Bio-Village Demonstration Camp [AG]				
O	1,00.00	1,00.00	..	(-) 1,00.00
2415 Agricultural Research and Education				
01 Crop Husbandry				
004 Research				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
7. SP001 Scheme for Survey of Micro-Nutrient Studies [AG]				
O	2,40.00	2,40.00	..	(-) 2,40.00
8. SP006 Assistance to Research Projects Adopted by Adaptive Research Council [AG]				
O	2,00.00	2,00.00	..	(-) 2,00.00

Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
	02	<i>Soil and Water Conservation</i>		
	004	Research		
	Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
9.	SP001	Scheme for Establishment of Soil Conservation Research Station [AG]		
	O	1,50.00	1,50.00	.. (-) 1,50.00
Reasons for non-utilisation of entire fund in the above sub-heads have not been intimated (July 2017)				
	2235	Social Security and Welfare		
	60	<i>Other Social Security and Welfare Programmes</i>		
	102	Pensions under Social Security Schemes		
	Non Plan			
10.	002	Grant of Old-Age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [AG]		
	O	70,52.76	70,52.76	52,79.09 (-) 17,73.67
	2401	Crop Husbandry		
	00			
	001	Direction and Administration		
	Non Plan			
11.	002	Superintendence [AG]		
	O	34,91.89	34,91.89	32,71.04 (-) 2,20.85
12.	005	World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [AG]		
	O	1,06,55.38	1,06,55.38	67,23.23 (-) 39,32.15
	103	Seeds		
	Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
13.	SP001	Modernisation and Development of Agricultural Seed Farm [AG]		
	O	1,50.00	1,50.00	37.70 (-) 1,12.30

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14. SP002 Strengthening of a State Seed Certification Agencies [AG]			
O	1,50.00	53.01	(-) 96.99
15. SP003 Development of Seed Testing Laboratories [AG]	1,50.00		
O	1,50.00	20.36	(-) 1,29.64
104 Agricultural Farms			
Non Plan			
16. 001 Experimental Farms [AG]			
O	78,37.33	69,41.68	(-) 8,95.65
105 Manures and Fertilizers			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
17. SP012 Infrastructure Development of Soil and Fertiliser Testing Facility [AG]			
O	2,00.00	5.30	(-) 1,94.70
107 Plant Protection			
Non Plan			
18. 001 Plant Protection including Control of Wild Animals as well as Quality Control of Pesticides [AG]			
O	12,01.82	10,19.78	(-) 1,82.04
108 Commercial Crops			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP031 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share)] [AG]			
O	6,67.00	1,78.69	(-) 4,88.31
20. SP036 National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]			
O	10,00.00	4,15.42	(-) 5,84.58
21. SP040 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) (OCASPS) [AG]			
O	6,00.00	3,39.92	(-) 2,60.08
109 Extension and Farmer's Training			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP015 Agricultural Information Publicity-Cum Demonstration Camp [AG]			
O	23,00.00	10,95.40	(-) 12,04.60
111 Agricultural Economics and Statistics			
Non Plan			
23. 008 West Bengal Agricultural Extension and Research Project -- Creation of a Monitoring and Evaluation Cell [AG]			
O	2,95.75	1,82.36	(-) 1,13.39

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure	Excess (+)
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		(₹ in lakh)	Saving (-)
24. SP013	Scheme for Development of Agricultural Meteorological Network of the State [AG]			
	O	2,00.00	2,00.00	39.79
113	Agricultural Engineering			(-) 1,60.21
Plan	CENTRAL SECTOR (NEW SCHEMES)			
25. CN003	Sub-Mission on Agricultural Mechanization (SMAM) (OCASPS) [AG]			
	O	5,00.00	5,00.00	2,87.57
				(-) 2,12.43
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP007	Sub-Mission on Agricultural Mechanization (SMAM) (OCASPS) (State Share) [AG]			
	O	8,00.00	8,00.00	2,10.04
				(-) 5,89.96
789	Special Component Plan for Scheduled Castes			
Plan	CENTRAL SECTOR (NEW SCHEMES)			
27. CN004	Sub-Mission on Agricultural Mechanization (SMAM) (OCASPS) [AG]			
	O	3,00.00	3,00.00	1,34.53
				(-) 1,65.47
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP043	Integrated Scheme for Oilseeds, Pulses, Oilplam and Maize [AG]			
	O	5,34.00	5,34.00	51.45
				(-) 4,82.55
29. SP061	National Oil Seed and Oil Palm Mission (Central Share) (OCASPA) [AG}			
	O	8,00.00	8,00.00	2,52.38
				(-) 5,47.62
30. SP064	Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]			
	O	5,00.00	5,00.00	1,05.04
				(-) 3,94.96
31. SP065	National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]			
	O	8,27.00	8,27.00	4,14.70
				(-) 4,12.30
32. SP066	National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]			
	O	12,40.00	12,40.00	6,22.05
				(-) 6,17.95
33. SP067	Central Assistance to Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) (OCASPS) (RKVY) [AG]			
	O	1,00,00.00	1,00,00.00	19,98.10
				(-) 80,01.90
796	Tribal Areas Sub-Plan			
Plan	CENTRAL SECTOR (NEW SCHEMES)			
34. CN001	Minikit Programme of Maize, Millets including propagation of New Technology			
	O	3,00.00	3,00.00	8.14
				(-) 2,91.86
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP034	Integrated Scheme for Oilseeds, Pulses, Oilpalm and Maize [AG]			
	O	5,34.00	5,34.00	13.28
				(-) 5,20.72
36. SP045	National Food Security Mission (State Share) (OCASPS) [AG]			
	O	6.67.00	6.67.00	2.07.50
				(-) 4.59.50

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
37. SP046 National Food Security Mission (Central Share) (OCASPS) [AG]			
O 10,00.00	10,00.00	3,08.09	(-) 6,91.91
38. SP047 National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]			
O 8,00.00	8,00.00	52.79	(-) 7,47.21
39. SP048 National Mission for Sustainable Agriculture (OCASPS) (Central Share) [AG]			
O 5,00.00	5,00.00	1,38.44	(-) 3,61.56
40. SP050 Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]			
O 5,00.00	5,00.00	12.34	(-) 4,87.66
41. SP059 National Mission for Sustainable Agriculture (State Share) (OCASPS) [AG]			
O 3,34.00	3,34.00	1,01.69	(-) 2,32.31
42. SP062 National Mission on Agriculture Extension & Technology (NMAET) (State Share)			
O 8,21.00	8,21.00	43.27	(-) 7,77.73
43. SP063 National Mission on Agriculture Extension & Technology (NMAET) (Central Share)			
O 12,30.00	12,30.00	64.90	(-) 11,65.10
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
44. SP008 Assistance to Farmers in Case of Natural Calamities [AG]			
O 10,00.00	10,00.00	7,37.59	(-) 2,62.41
2402 Soil and Water Conservation			
00			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
45. SP005 Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) [AG]			
O 15,00.00	15,00.00	3,90.00	(-) 11,10.00
46. SP006 Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]			
O 10,00.00	10,00.00	2,60.00	(-) 7,40.00

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2415 Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
Non Plan			
47. 001 Agricultural Experiments and Research [AG]			
O 9,15.81	9,15.81	7,92.86	(-) 1,22.95
48. 008 Assistance to Research Projects Adopted by Adaptive Research Council [AG]			
O 1,60.69	1,60.69	41.56	(-) 1,19.13

Reasons for saving in the above sub-heads have not been intimated (July 2017).

2401 Crop Husbandry

00

109 Extension and Farmer's Training

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

49. SP032 Central Assistance to Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) (OCASPS) (RKVY) [AG]			
O 1,20,00.00	92,50.00	67,73.03	(-) 24,76.97
R (-) 27,50.00			

Reasons for surrender of fund and final saving in the sub-head have not been intimated (July 2017).

2401 Crop Husbandry

00

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

50. SP007 e-Governance in Agriculture [AG]			
O 10,00.00	1,00.00	95.21	(-) 4.79
R (-) 9,00.00			

Reasons for withdrawal of fund by way of re-appropriation and final saving have not been intimated (July 2017).

Grant No. 5 AGRICULTURE

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2415 Agricultural Research and Education			
01 Crop Husbandry			
277 Education			
Non Plan			
51. 001 Bidhan Chandra Krishi Viswavidyalaya [AG]			
O 94,40.14	94,42.71	99,67.36	+5,24.65
R 2.57			
Reasons for augmentation of fund by way of re-appropriation and final excess have not been intimated (July 2017).			
2401 Crop Husbandry			
00			
001 Direction and Administration			
Non Plan			
52. 001 Direction [AG]			
O 23,99.93	23,99.93	27,08.71	+3,08.78
109 Extension and Farmer's Training			
Non Plan			
53. 004 Intensive Agricultural Programme [AG]			
O 6,85.84	6,85.84	10,35.36	+3,49.52
54. 006 Agricultural Training Centres Including Farmer's Training [AG]			
O 8,80.09	8,80.09	9,96.87	+1,16.78
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
55. SP031 Additional Central Assistance Scheme under Stream-II of Rashtriya Krishi Bikash Yojana (Central Share) (OCASPS) (RKVY) [AG]			
O 80,00.00	80,00.00	81,69.59	+1,69.59
111 Agricultural Economics and Statistics			
Non Plan			
56. 004 Farm Management Studies [AG]			
O 2,67.73	2,67.73	3,48.85	+81.12

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
113	Agricultural Engineering				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
57. SP005	National Mission on Agriculture Extension and Technology (State Share)				
	O	10,21.00	10,21.00	13,45.08	+3,24.08
58. SP006	National Mission on Agriculture Extension and Technology (Central Share)(OCASPS) [AG]				
	O	15,30.00	15,30.00	20,17.62	+4,87.62
789	Special Component Plan for Scheduled Castes				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
59. SP059	National Food Security Mission (State Share) (OCASPS) [AG]				
	O	6,67.00	6,67.00	8,64.65	+1,97.65
60. SP060	National Food Security Mission (Central Share) (OCASPS) [AG]				
	O	10,00.00	10,00.00	12,88.36	+2,88.36
2402	Soil and Water Conservation				
00					
102	Soil Conservation				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
61. SP023	Integrated Watershed Management Programme (IWMP) (Central Share)				
	O	18,00.00	18,00.00	20,90.28	+2,90.28
Reasons for excess in the above sub-heads have not been intimated (July 2017).					
2401	Crop Husbandry				
00					
105	Manures and Fertilizers				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
62. SP018	National e Governance Plan in Agriculture (NeGP-A) (Central Share) (OCASPS) [AG]				
			..	1,19.47	+1,19.47
Reasons for incurring expenditure without budget provision to the sub-head have not been intimated (July 2017).					

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
105 Manures and Fertilizers			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
63. SP016 National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]			
O 10,00.00 } S 7,02.95 }	17,02.95	18,04.00	+1,01.05
64. SP017 National Mission on Sustainable Agriculture (Central Share) (OCASPS) [AG]			
O 15,00.00 } S 7,15.85 }	22,15.85	25,94.00	+3,78.15
108 Commercial Crops			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
65. SP034 National Food Security Mission (State Share) (OCASPS) [AG]			
O 13,34.00 } S 1,40.60 }	14,74.60	26,87.27	+12,12.67
66. SP035 National Food Security Mission (Central Share) (OCASPS) [AG]			
O 20,00.00 } S 1,86.17 }	21,86.17	40,24.16	+18,37.99

Supplementary provisions in the above sub-heads were stated to be required for providing additional funds for Central Share and State Share under National Mission on Sustainable Agriculture. Reasons for final excess in the sub-heads have not been intimated (July 2017).

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
110 Crop Insurance			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
67. SP001 Crop Insurance Scheme [AG]			
O 2,30,00.00	3,80,71.43	4,16,56.53	+35,85.10
S 1,41,71.43			
R 9,00.00			

Augmentation of fund through supplementary provision obtained in March 2017 was stated to be required for implementation of Crop Insurance Scheme. Reasons for enhancement of fund by re-appropriation and final excess have not been intimated (July 2017).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 5,51,56.88 lakh (68.77 per cent of budget provision).
- (ii) Out of total saving of ₹ 5,51,56.88 lakh, only a saving of ₹ 1,51,94.50 lakh (27.55 per cent of saving) was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five year as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2015-2016	3,99,22.21	49.78
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

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
68. SP002 Modernisation and Development of Agriculture Seed Farms			
O 4,00.00	4,00.00	1,49.26	(-) 2,50.74
69. SP004 Schemes under RKVY (Central Share) (RKVY) [AG]			
O 1,65,00.00	1,65,00.00	48,69.69	(-) 1,16,30.31

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
70. SP002 Modernisation and Development of Agricultural Seed Farm				
O	3,00.00	3,00.00	1,09.46	(-) 1,90.54
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
71. SP002 Modernisation and Development of Agricultural Seed Farm [AG]				
O	3,00.00	3,00.00	97.60	(-) 2,02.40
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
72. SP005 Construction of Office Buildings in Districts [AG]				
O	40,00.00	40,00.00	32,82.44	(-) 7,17.56
4415 Capital Outlay on Agricultural Research and Education				
01 Crop Husbandry				
004 Research				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
73. SP002 Development of Commodity Research Station [AG]				
O	3,00.00	3,00.00	52.64	(-) 2,47.36
277 Education				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
74. SP001 Agriculture College [AG]				
O	10,00.00	10,00.00	6,22.57	(-) 3,77.43
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
75. SP001 Bidhan Chandra Krishi Viswavidyalaya (BCKV)				
O	10,00.00	10,00.00	6,22.57	(-) 3,77.43
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
76. SP001 Bidhan Chandra Krishi Viswavidyalaya (BCKV)				
O	10,00.00	10,00.00	6,22.57	(-) 3,77.43

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
77. SP014 Scheme under RKVY (State Share) (RKVY)			
O 1,10,00.00 } R (-) 50,37.00 }	59,63.00	27,50.56	(-) 32,12.44
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
78. SP001 Infrastructural Facilities on Agricultural Programmes under RIDF [AG]			
O 1,38,00.00 } R (-) 30,00.00 }	1,08,00.00	37,84.41	(-) 70,15.59
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
79. SP001 Infrastructural Facilities on Agricultural Programmes under RIDF [AG]			
O 1,20,00.00 } R (-) 29,69.53 }	90,30.47	32,91.44	(-) 57,39.03
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
80. SP007 Infrastructural Facilities on Agricultural Programmes under RIDF [AG]			
O 1,60,00.00 } R (-) 40,00.00 }	1,20,00.00	43,88.59	(-) 76,11.41

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4415 Capital Outlay on Agricultural Research and Education			
01 Crop Husbandry			
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
81. SP002 Uttar Banga Krishi Viswavidyalaya (UBKV)			
O 10,00.00	9,27.70	1,53.59	(-) 7,74.11
R (-) 72.30			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
82. SP002 Uttar Banga Krishi Viswavidyalaya (UBKV)			
O 8,00.00	7,42.17	1,22.87	(-) 6,19.30
R (-) 57.83			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
83. SP002 Uttar Banga Krishi Viswavidyalaya (UBKV)			
O 8,00.00	7,42.17	1,22.87	(-) 6,19.30
R (-) 57.83			

Reasons for surrender of funds and final saving in the above sub-heads have not been intimated (July 2017).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2235 Social Security and Welfare			
2401 Crop Husbandry			
2403 Animal Husbandry			
2404 Dairy Development			
2415 Agricultural Research and Education			
2515 Other Rural Development Programmes			
2551 Hill Areas			
3451 Secretariat-Economic Services			
Voted -			
Original	8,19,45,50		
Supplementary	1,15,00		
Amount surrendered during the year (31 March 2017)		8,20,60,50	5,62,55,23
			(-) 2,58,05,27
			60,00
Charged -			
Original	5,00		
Supplementary	..		
Amount surrendered during the year (31 March 2017)		5,00	85
			(-) 4,15
			Nil
CAPITAL -			
Major Head			
4403 Capital Outlay on Animal Husbandry			
4404 Capital Outlay on Dairy Development			
6003 Internal Debt of the State Government			
Voted -			
Original	2,04,17,90		
Supplementary	..		
Amount surrendered during the year (31 March 2017)		2,04,17,90	1,04,02,51
			(-) 1,00,15,39
			56,93,70
Charged -			
Original	6,50		
Supplementary	..		
Amount surrendered during the year (31 March 2017)		6,50	4,79
			(-) 1,71
			Nil

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Notes and Comments -

Revenue(Voted)

- (i) As the expenditure was less than original grant, supplementary provision of ₹ 1,15.00 lakh proved to be unjustified.
(ii) Out of total saving of ₹ 2,58,05.27 lakh (31.45 per cent of total budget provision), only an amount of ₹ 60.00 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
2015-2016	3,00,81.38	34.70
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

(iv) Savings occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
00			
101 Veterinary Services and Animal Health			
Non Plan			
1. 032 National Livestock Management Programme [AD]			
O 92.78	92.78	..	(-) 92.78
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP033 Establishment of Regional Disease Diagnostic Laboratory			
O 1,00.54	1,00.54	..	(-) 1,00.54
2404 Dairy Development			
00			
102 Dairy Development Projects			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP004 National Plan for Dairy Development (Central Share) (OCASPS)[AD]			
O 5,00.00	5,00.00	..	(-) 5,00.00
Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2017).			
2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP010 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [AD]			
O 72,27.50	72,27.50	27,33.00	(-) 44,94.50
5. SP027 Schemes under Rastriya Krishi Vikash Yojana (State Share) (RKVY) (AD)			
O 72,27.50	72,27.50	18,09.63	(-) 54,17.87

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry				
00				
001 Direction and Administration				
Non Plan				
6. 002 Veterinary Services [AD]				
O	12,17.74	12,17.74	11,04.41	(-) 1,13.33
7. 006 Common Services at Haringhata-Kalyani Complex under the Directorate of Animal Husbandry [AD]				
O	5,79.19	5,79.19	4,43.74	(-) 1,35.45
101 Veterinary Services and Animal Health				
Non Plan				
8. 002 Veterinary Hospitals [AD]				
O	29,84.50	29,84.50	25,86.84	(-) 3,97.66
9. 006 Aid Centres and Clinics [AD]				
O	18,37.24	18,37.24	14,85.30	(-) 3,51.94
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
10. SP029 National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
O	6,00.00	6,00.00	3,12.95	(-) 2,87.05
102 Cattle and Buffalo Development				
Non Plan				
11. 001 Cattle Development Scheme [AD]				
O	26,93.97	26,93.97	22,45.43	(-) 4,48.54
12. 002 State Livestock Farm [AD]				
O	10,77.97	10,77.97	9,46.79	(-) 1,31.18
13. 003 Intensive Cattle Development Project [AD]				
O	39,18.41	39,18.41	30,76.37	(-) 8,42.04
14. 007 Assistance to Small/Marginal Farmers and Agricultural Labourers for Rearing of Cross-bred Heifer [AD]				
O	5,46.07	5,46.07	4,20.31	(-) 1,25.76
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
15. SP011 Cattle and Buffaloes Development in West Bengal (AD)				
O	5,00.00	5,00.00	3,75.00	(-) 1,25.00
103 Poultry Development				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
16. SP011 Financial Assistance to the Beneficiaries & Entrepreneurship Development (State Share) [AD]				
O	14,50.00	14,50.00	6,38.69	(-) 8,11.31

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
107 Fodder and Feed Development				
Non Plan				
17. 003 Fodder Farms - Haringhata-Kalyani Complex [AD]				
O	7,09.13	7,09.13	5,43.97	(-) 1,65.16
18. 007 Maintenance of Salboni Fodder Farm [AD]				
O	2,76.33	2,76.33	1,95.96	(-) 80.37
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
19. SP006 Distribution of Fodder Seeds, Cuttings, Minikits and F. D. Pilots				
O	7,00.00	7,00.00	5,20.37	(-) 1,79.63
789 Special Component Plan for Scheduled Castes				
Non Plan				
20. 002 Additional Veterinary Dispensaries [AD]				
O	14,71.87	14,71.87	12,02.68	(-) 2,69.19
21. 004 Additional Block Animal Health Centres (Veterinary Dispensaries) [AD]				
O	4,57.13	4,57.13	3,58.82	(-) 98.31
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
22. SP021 Cattle & Buffalo Development in West Bengal (State Share) (AD)				
O	5,00.00	5,00.00	3,75.00	(-) 1,25.00
23. SP031 Extension & Communication Campaign [AD]				
O	7,00.00	7,00.00	5,34.54	(-) 1,65.46
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
24. SP021 Cattle and Buffalo Development in West Bengal (State Share) (AD)				
O	3,50.00	3,50.00	2,62.50	(-) 87.50
800 Other Expenditure				
Non Plan				
25. 001 New Veterinary Dispensaries [AD]				
O	16,09.82	16,09.82	12,86.86	(-) 3,22.96
26. 005 Maintenance of Assets Created through the Scheme on Veterinary Sectors under I. T. D. P. [AD]				
O	5,77.73	5,77.73	4,68.49	(-) 1,09.24
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
27. SP012 Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
O	2,00.00	2,00.00	98.54	(-) 1,01.46

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2404 Dairy Development				
00				
192 Greater Calcutta Milk Supply Scheme				
Non Plan				
28.	001 Administration [AD]			
	O 10,94.79	10,94.79	7,53.51	(-) 3,41.28
29.	002 Procurement [AD]			
	O 69,51.20	69,51.20	22,73.38	(-) 46,77.82
30.	003 Processing [AD]			
	O 25,51.79	25,51.79	17,43.99	(-) 8,07.80
31.	004 Distribution [AD]			
	O 23,94.41	23,94.41	15,71.81	(-) 8,22.60
193 Durgapur Milk Supply Scheme				
Non Plan				
32.	002 Procurement [AD]			
	O 1,33.38	1,33.38	11.58	(-) 1,21.80
33.	003 Processing [AD]			
	O 2,35.29	2,35.29	55.22	(-) 1,80.07
194 Burdwan Milk Supply Scheme				
Non Plan				
34.	002 Procurement [AD]			
	O 95.82	95.82	7.44	(-) 88.38
2515 Other Rural Development Programmes				
00				
102 Community Development				
Non Plan				
35.	012 Block Establishment for A. R. D. Department [AD]			
	O 59,46.88	59,46.88	50,71.06	(-) 8,75.82

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2404 Dairy Development			
00			
190 Assistance to Public Sector and Other Undertakings			
Non Plan			
36. 001 West Bengal Dairy and Poultry Development Corporation[AD]			
O 5,70.00	4,55.00	2,85.00	(-) 1,70.00
R (-) 1,15.00			

Reasons for surrendered of fund and final saving have not been intimated (July 2017).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
00			
101 Veterinary Services and Animal Health			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
37. SP028 National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]			
O 60.00	60.00	2,00.04	+1,40.04

Reasons for excess in the above sub-head have not been intimated (July 2017).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
00			
101 Veterinary Services and Animal Health			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
38. SP030 National Livestock Management Programme (State Share) (OCASPS) [AD]			
O 60.00	..	5,12.92	+5,12.92
R (-) 60.00			

Reasons for surrender of entire fund and final excess have not been intimated (July 2017).

Revenue (Charged)

(i) No portion of saving of ₹ 4.15 lakh (83 per cent of budget provision) in the appropriation was surrendered by the department during the year.

Capital (Voted)

(i) The grant closed with a saving of ₹ 1,00,15.39 lakh (49.05 per cent of budget provision).

(ii) Out of total saving of ₹ 1,00,15.39 lakh, an amount of ₹ 56,93.70 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4403 Capital Outlay on Animal Husbandry			
00			
103 Poultry Development			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
39. 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

Reasons for non-utilisation of entire budget provision have not been intimated (July 2017).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4403 Capital Outlay on Animal Husbandry				
00				
101 Veterinary Services and Animal Health				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
40. SP004 Construction, Repair, Maintenance of Veterinary Units, Laboratories & IAH & VB [AD]				
O	4,00.00	4,00.00	2,40.38	(-) 1,59.62
103 Poultry Development				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
41. SP028 Establishment/ Repair & Maintenance/ Strengthening of Poultry Farms (State Share) [AD]				
O	2,20.00	2,20.00	1,17.19	(-) 1,02.81
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
42. SP003 Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
O	19,00.00	19,00.00	1,28.90	(-) 17,71.10

Reasons for saving in the above sub-heads have not been intimated (July 2017).

4403 Capital Outlay on Animal Husbandry					
00					
102 Cattle and Buffalo Development					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
43.	SP011	Infrastructure Facilities for Animal Husbandry Programmes under RIDF (RIDF) [AD]			
	O	50,00.00	31,63.21	1,99.50	(-) 29,63.71
	R	(-) 18,36.79			
789 Special Component Plan for Scheduled Castes					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
44.	SP011	Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]			
	O	50,00.00	31,63.21	11,85.48	(-) 19,77.73
	R	(-) 18,36.79			

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
45. SP008 Rural Infrastructure Development Fund (RIDF) [AD]			
O 45,00.00 } R (-) 16,52.88 }	28,47.12	2,54.65	(-) 25,92.47
 4404 Capital Outlay on Dairy Development			
00			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
46. SP002 Infrastructure Facilities for Dairy Development Programme under R.I.D.F. (RIDF) [AD]			
O 10,00.00 } R (-) 3,67.24 }	6,32.76	71.24	(-) 5,61.52

Reasons for surrender of fund and final saving in above cases have not been intimated (July 2017).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4403 Capital Outlay on Animal Husbandry			
00			
102 Cattle and Buffalo Development			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
47. SP001 Strengthening of A I Center (State Share) [AD]			
O	13,50.00	13,50.00	68,98.28 +55,48.28

Reasons for excess in the above sub-head have not been intimated (July 2017).

4403 Capital Outlay on Animal Husbandry			
00			
102 Cattle and Buffalo Development			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
48. SP002 Intensive Cattle Development Projects			
	..	95.72	+95.72
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
49. SP001 Establishment New Veterinary & Strengthening and Dev. of Existing units			
	..	6,30.93	+6,30.93

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2017).

Capital (Charged)

(i) The charged appropriation closed with a saving of ₹1.71 lakh (26.31 per cent of budget provision).

(ii) No portion of saving of ₹1.71 lakh in the appropriation 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	7,63,82,35		
Supplementary	2,63,42,77		
Amount surrendered during the year (31 March 2017)			
	10,27,25,12	10,59,30,59	+32,05,47
Charged -			
Original	5,00		
Supplementary	..		
Amount surrendered during the year (31 March 2017)			
	5,00	..	(-) 5,00
			Nil
CAPITAL -			
Major Head			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Voted -			
Original	35,70,00		
Supplementary	..		
Amount surrendered during the year (31 March 2017)			
	35,70,00	10,83,54	(-) 24,86,46
			Nil

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 32,05.47 lakh (actual excess: ₹ 32,05,47,278); the excess requires regularisation.

(ii) In view of excess in the grant, supplementary provision of ₹ 2,63,42.77 lakh proved insufficient and surrender of ₹1,19,99.32 lakh proved injudicious.

Grant No. 7 BACKWARD CLASSES WELFARE

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP015 Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC]			
O 1,30,00.00	1,81,03.95	2,17,66.11	+36,62.16
S 51,04.07			
R (-) 0.12			

Augmentation of fund through supplementary provision obtained in March 2017 was stated to be required for Development of Scheduled Castes. Reasons for reduction of fund through re-appropriation / surrender and final excess have not been intimated (July 2017).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP041 Procurement and Distribution of Bi-Cycle to General Category Students [SC]			
O 4,00.00	2,01,07.39	3,17,59.00	+1,16,51.61
S 1,81,07.39			
R 16,00.00			

Augmentation of fund through supplementary provision obtained in March 2017 was stated to be required for Procurement and Distribution of Bi-cycle to General Category Students. Reasons for enhancement of fund and final excess have not been intimated (July 2017).

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP012 Infrastructure Development Programme [SC]			
O 17,00.00	19,92.46	19,78.85	(-) 13.61
R 2,92.46			

Reasons for enhancement of fund by way of re-appropriation / surrender and final saving in the sub-head have not been intimated (July 2017).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
03 Welfare of Backward Classes						
277 Education						
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)						
4. SP003	Pre-metric Scholarship to OBC Students [SC]					
	O	13,00.00	}	23,35.27	49,98.06	+26,62.79
	R	10,35.27				

Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (July 2017).

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
80	General		
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
5.	SP032	Setting up of Mangar Development Board for the Mangar people of West Bengal [SC]	
		..	+10,00.00
6.	SP034	Setting up of West Bengal Khambu Rai Development Board (SC)	
		..	+9,80.00
7.	SP042	West Bengal Gurung Development & Cultural Board (SC)	
		..	+10,00.00

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2017). Sub-head at Sl. No. 7 attracts the criteria of New Services.

Grant No. 7 BACKWARD CLASSES WELFARE

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
80	General				
001	Direction and Administration				
Non Plan					
8. 001	Headquarters Establishment [SC]				
	O	4,86.16	5,29.27	4,06.11	(-) 1,23.16
	R	43.11			
Enhancement of fund by way of re-appropriation / surrender and final saving in the sub-head have not been intimated (July 2017).					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
01	Welfare of Scheduled Castes				
793	Special Central Assistance for Scheduled Castes Component Plan				
Plan	CENTRAL SECTOR (NEW SCHEMES)				
9. CN001	Programme for Development of Scheduled Castes [SC]				
	O	33,30.00	33,30.00	..	(-) 33,30.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
01	Welfare of Scheduled Castes				
277	Education				
Non Plan					
10. 003	Hostel Charges [SC]				
	O	18,01.95	14,95.25	13,78.47	(-) 1,16.78
	R	(-) 3,06.70			
11. 004	Scholarships to Students Reading in Post-Secondary Stage etc. [SC]				
	O	1,00,00.00	84,44.18	83,55.49	(-) 88.69
	R	(-) 15,55.82			
12. 007	Maintenance of Ashram Hostels [SC]				
	O	23,10.00	3,31.78	2,88.21	(-) 43.57
	R	(-) 19,78.22			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
13. SP002	Hostel Charges [SC]				
	O	30,00.00	27,00.00	20,45.78	(-) 6,54.22
	R	(-) 3,00.00			

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14. SP016 Sikhshashree [SC]			
O 1,10,00.00 } R (-) 9,89.74 }	1,00,10.26	96,87.87	(-) 3,22.39
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP004 Scheme for Giving Relief to the Victims of Atrocities [SC]			
O 1,65.00 } R (-) 1,23.44 }	41.56	40.81	(-) 0.75
<i>03 Welfare of Backward Classes</i>			
277 Education			
Non Plan			
16. 001 Post Matric Scholarship to OBC Students			
O 10,20.00 } R (-) 3,40.08 }	6,79.92	6,64.84	(-) 15.08
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
17. SP005 Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC]			
O 99,30.00 } R (-) 19,67.54 }	79,62.46	75,69.19	(-) 3,93.27
<i>80 General</i>			
001 Direction and Administration			
Non Plan			
18. 002 District Organisation [SC]			
O 45,46.77 } R (-) 3,65.12 }	41,81.65	37,30.03	(-) 4,51.62

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)			
19. SP004 Education -- Maintenance of Govt. Managed Hostels [SC]			
O 3,00.00 } R (-) 2,35.56 }	64.44	63.93	(-) 0.51
20. SP011 Education - Additional Financial Assistance to Post-Matric Hostellers [SC]			
O 20,00.00 } R (-) 4,27.56 }	15,72.44	15,72.13	(-) 0.31

Reasons for reduction of fund by way of re-appropriation / surrender and final saving have not been intimated (July 2017).

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

80 General

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

21. SP014 Education - Additional Benefit for Post-Matric Hosteller Reading in Classes XI & XII [SC]			
O 2,40.00 } R (-) 2,00.00 }	40.00	..	(-) 40.00

Reasons for reduction of fund by way re-appropriation /surrender and non-utilisation of residual fund have not been intimated (July 2017).

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

03 Welfare of Backward Classes

277 Education

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

22. SP002 Construction of Central Hostels for OBCs [SC]			
O 5,00.00 } R (-) 3,08.08 }	1,91.92	1,91.92	..

Reasons for reduction of fund through re-appropriation / surrender on the basis of actual expenditure have not been intimated (July 2017).

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
01 Welfare of Scheduled Castes				
277 Education				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
23. SP018	Procurement and Distribution of Bi-cycle to Scheduled Castes Students[SC]			
O	4,00.00	}	..	..
R	(-) 4,00.00			
02 Welfare of Scheduled Tribes				
277 Education				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
24. SP023	Procurement and Distribution of Bi-Cycle to Schedule Tribes Students [SC]			
O	4,00.00	}	..	..
R	(-) 4,00.00			

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>03 Welfare of Backward Classes</i>			
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP007 Scheme for Development of Economically Backward Classes (EBCs) (Central Share) (OCASPS) [SC]			
O 32,50.00 } R (-) 32,50.00 }
26. SP008 Procurement and Distribution of Bi-cycles to Other Backward Classes Students [SC]			
O 4,00.00 } R (-) 4,00.00 }
<i>04 Welfare of Minorities</i>			
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP002 Procurement and distribution of Bi-cycle to Minorities students [SC]			
O 4,00.00 } R (-) 4,00.00 }
<i>80 General</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP030 Ambedkar Centre of Excellence (ACE) (SC)			
O 5,50.00 } R (-) 5,50.00 }

Reasons for withdrawal of entire funds by way of re-appropriation in the above sub-heads have not been intimated (July 2017).

Revenue (Charged)

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

Grant No. 7 BACKWARD CLASSES WELFARE

Capital (Voted)

- (i) The grant closed with a saving of ₹ 24,86.46 lakh (69.65 per cent of budget provision).
(ii) No portion of saving of ₹. 24,86.46 lakh was surrendered by the department during the year.
(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
283 Housing			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP001 Construction of Hostels under Babu Jagjivan Ram Chhatravas Yojana			
O 13,20.00	13,20.00	..	(-) 13,20.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP001 Share Capital Contribution to the West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation [SC]			
O 6,00.00	6,00.00	4,50.00	(-) 1,50.00
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP001 Construction of Hostels for Schools			
O 5,00.00	5,00.00	19.65	(-) 4,80.35
283 Housing			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP002 Construction of SC Hostels under Babu Jagjivan Ram Chhatravas Yojana (State Share)			
O 3,00.00	3,00.00	1,38.40	(-) 1,61.60
03 Welfare of Backward Classes			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP001 Investment -- State Contribution to the Share Capital of the West Bengal Backward Classes Development and Finance Corporation [SC]			
O 5,50.00	5,50.00	4,12.50	(-) 1,37.50

Grant No. 7 BACKWARD CLASSES WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
277	Education			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
34. SP001	Construction of Hostels for OBC for Boys and Girls (State Share) [SC]			
	O	3,00.00	3,00.00	62.99
				(-) 2,37.01

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 8 CO-OPERATION

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2216 Housing			
2250 Other Social Services			
2401 Crop Husbandry			
2404 Dairy Development			
2425 Co-operation			
2515 Other Rural Development Programmes			
3451 Secretariat-Economic Services			
Voted -			
Original 3,64,02,62	3,88,78,25	2,63,21,73	(-) 1,25,56,52
Supplementary 24,75,63			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original 2,50,00	2,50,00	52,74	(-) 1,97,26
Supplementary ..			
Amount surrendered during the year (31 March 2017)			Nil
CAPITAL -			
Major Head			
4216 Capital Outlay on Housing			
4250 Capital Outlay on Other Social Services			
4425 Capital Outlay on Co-operation			
6003 Internal Debt of the State Government			
6250 Loans for Other Social Services			
6425 Loans for Co-operation			
Voted -			
Original 13,62,37	2,33,47,37	2,26,89,89	(-) 6,57,48
Supplementary 2,19,85,00			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original 5,50,00	5,50,00	1,84,52	(-) 3,65,48
Supplementary ..			
Amount surrendered during the year (31 March 2017)			Nil

Grant No. 8 CO-OPERATION

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 1,25,56.52 (32.30 per cent of total budget provision) in the grant, supplementary provision of ₹ 24,75.63 lakh obtained in March 2017 proved to be unjustified.

(ii) No portion of saving of ₹ 1,25,56.52 lakh has 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	Amount (₹ in lakh)	Saving Percentage
	2015-2016	69,23.76	19.64
	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

(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 3,63.83	3,63.83	..	(-) 3,63.83
108 Assistance to other Co-operatives			
Non Plan			
3. 009 Procurement, Processing and Supply of Parboiled Levy Rice of Common Variety by BENFED [CO]			
O 1,85.64	1,85.64	..	(-) 1,85.64
Reasons for non-utilisation of entire budgetary fund in the above sub-heads have not been intimated (July 2017).			
2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP011 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [CO]			
O 47,50.00	47,50.00	7,05.00	(-) 40,45.00
5. SP025 Scheme under Rashtriya Krishi Vikash Yojana (State Share) (RKVY)[CO]			
O 47,50.00	47,50.00	4,65.00	(-) 42,85.00

Grant No. 8 CO-OPERATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2425 Co-operation				
00				
001 Direction and Administration				
Non Plan				
6. 001 Direction and Administration [CO]				
O	42,59.88	42,59.88	38,61.73	(-) 3,98.15
003 Training				
Non Plan				
7. 001 Expansion of Co-operative Training and Education [CO]				
O	7,34.29	7,34.29	6,05.46	(-) 1,28.83
101 Audit of Co-operatives				
Non Plan				
8. 001 Audit of Co-operatives [CO]				
O	29,60.19	29,60.19	24,25.38	(-) 5,34.81
105 Information and Publicity				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
9. SP002 Computerised Management of Co-operative Data and Records [CO]				
O	1,50.00	1,50.00	46.35	(-) 1,03.65
106 Assistance to Multipurpose Rural Co-operatives				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
10. SP027 Construction of godowns/cold storages/processing units under RIDF (RIDF) [CO]				
O	50,00.00	50,00.00	25,00.00	(-) 25,00.00
107 Assistance to Credit Co-operatives				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
11. SP001 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO]				
O	8,40.00	8,40.00	7,56.00	(-) 84.00
12. SP007 Special Bad Debt Reserve (Risk Fund) of Primary Credit Society [CO]				
O	16,80.00	16,80.00	15,12.00	(-) 1,68.00
108 Assistance to other Co-operatives				
Non Plan				
13. 007 Grants to Co-operative Societies for Enhancement of Emoluments of their Employees [CO]				
O	7,55.79	7,55.79	4,38.42	(-) 3,17.37

Grant No. 8 CO-OPERATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14. 011 Procurement, Processing and Supply of Parboiled Levy Rice of Common Variety by Other Organisations (CONFED) [CO]			
O 3,25.00	3,25.00	1,49.52	(-) 1,75.48
2515 Other Rural Development Programmes			
00			
102 Community Development			
Non Plan			
15. 014 Block Establishments for Co-operation Department [CO]			
O 15,79.34	15,79.34	13,08.60	(-) 2,70.74
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
16. 007 Department of Co-operation [CO]			
O 4,76.99	4,76.99	3,89.65	(-) 87.34

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 8 CO-OPERATION

(v) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2425 Co-operation				
00				
107	Assistance to Credit Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
17. SP004	Strengthening of Central Co-operative Banks [CO]			
	O 7,00.00	11,12.64	35,90.39	+24,77.75
	S 4,12.64			

Augmentation of fund by supplementary provision obtained in March 2017 was stated to be required for strengthening of Central Co-operative Banks. Reasons for final excess have not been intimated (July 2017).

Revenue (Charged)

(i) No portion of saving of ₹ 1,97.26 lakh (78.90 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 (-)
2049 Interest Payments				
01	Interest on Internal Debt			
200	Interest on Other Internal Debts (Charged)			
Non Plan				
18. 029	Loans from NCDC [CO]			
	O 2,00.00	2,00.00	44.27	(-) 1,55.73
19. 030	Loans from National Bank for Agriculture & Rural Development (NABARD) [CO]			
	O 50.00	50.00	8.47	(-) 41.53

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 8 CO-OPERATION

Capital (Voted)

(i) Though grant closed with a saving of ₹ 6,57.48 lakh which is less than 5 per cent (actual: 2.82 per cent), some remarkable variations are noticed in some sub-heads

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4425 Capital Outlay on Co-operation			
00			
106 Investments in Multi-Purpose Rural Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP032 Processing Co-operatives -- Development of Processing Co-operatives and Cold Storages [CO]			
O 1,12.00	1,12.00	..	(-) 1,12.00
6425 Loans for Co-operation			
00			
106 Loans to Multipurpose Rural Cooperatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. 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 sub-heads have not been intimated (July 2017)

4425 Capital Outlay on Co-operation			
00			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP001 Construction of Office Buildings [CO]			
O 5,00.00	5,00.00	3,84.68	(-) 1,15.32

Reasons for saving in the above sub-head have not been intimated (July 2017).

Grant No. 8 CO-OPERATION

Capital (Charged)

(i) No portion of saving of ₹ 3,65.48 lakh (66.45 per cent of budget provision) was surrendered by the department during the year.

(ii) Similar non-surrender of fund was noticed in the grant 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			
23. 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			
24. 003 Loans from National Co-operative Development Corporation [CO]			
O 5,00.00	5,00.00	1,62.07	(-) 3,37.93

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 9 COMMERCE AND INDUSTRIES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2058 Stationery and Printing			
2852 Industries			
2853 Non-ferrous Mining and Metallurgical Industries			
3451 Secretariat-Economic Services			
3475 Other General Economic Services			
Voted -			
Original	8,20,39,59		
Supplementary	..		
		8,20,39,59	6,67,68,53
			(-) 1,52,71,06
Amount surrendered during the year (31 March 2017)			2,35,42,82
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4407 Capital Outlay on Plantations			
4551 Capital Outlay on Hill Areas			
4857 Capital Outlay on Chemicals and Pharmaceutical Industries			
4860 Capital Outlay on Consumer Industries			
4885 Other Capital Outlay on Industries and Minerals			
6003 Internal Debt of the State Government			
6407 Loans for Plantations			
6551 Loans for Hill Areas			
6857 Loans for Chemical and Pharmaceutical Industries			
6860 Loans for Consumer Industries			
6885 Other Loans to Industries and Minerals			
7465 Loans for General Financial and Trading Institutions			
Voted -			
Original	64,96,04		
Supplementary	70,71,97		
		1,35,68,01	68,82,02
			(-) 66,85,99
Amount surrendered during the year (31 March 2017)			43,44,32
Charged -			
Original	2,00,00		
Supplementary	..		
		2,00,00	..
			(-) 2,00,00
Amount surrendered during the year (31 March 2017)			2,00,00

Grant No. 9 COMMERCE AND INDUSTRIES

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,52,71.06 lakh (18.61 per cent of the budget provision) during the year.
- (ii) In view of saving of ₹ 1,52,71.06 lakh in the grant, surrender of ₹ 2,35,42.82 lakh by the department during the year proved unjustified.
- (iii) Similar saving was noticed in the grant during last five years as under:

Saving		
Year	Amount (₹ in lakh)	Percentage
2015-2016	2,55,62.41	32.09
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
80 General			
102 Industrial Productivity			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP006 Infrastructure Development for Trade, Commerce and Industries			
O 30,00.00 } R (-) 23,75.61 }	6,24.39	6,24.39	..
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP009 New Incentive Scheme for Encouraging the Setting up of New Industrial Units [CI]			
O 3,50,00.00 } R (-) 87,50.00 }	2,62,50.00	2,62,50.00	..
Reasons for reduction of fund based on actual expenditure in the above cases have not been intimated (July 2017).			
2058 Stationery and Printing			
00			
103 Government Presses			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP001 Modernisation of Machinery of W. B. Govt. Press, Alipore [CI]			
O 2,59.40 } R (-) 1,69.45 }	89.95	5.79	(-) 84.16
4. SP006 Renovation and Modernisation of Paper Store Godown at Stationary Office [CI]			
O 1,00.00 } R (-) 94.06 }	5.94	4.15	(-) 1.79

Grant No. 9 COMMERCE AND INDUSTRIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5. SP007	Modernisation of Kadapara Press [CI]			
	O 1,07.60 } R (-) 96.78 }	10.82	7.90	(-) 2.92
2852	Industries			
80	General			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP002	State Govt.'s Grants for Industrial Promotional Activities			
	O 20,00.00 } R (-) 14,49.51 }	5,50.49	5,45.55	(-) 4.94
7. SP007	Setting up of different Industrial Parks [CI]			
	O 70,00.00 } R (-) 35,88.06 }	34,11.94	3,69.94	(-) 30,42.00
8. SP024	Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [CI]			
	O 4,00.00 } R (-) 1,00.00 }	3,00.00	1,27.31	(-) 1,72.69

Reasons for reduction of fund by way of surrender/re-appropriation and final saving in the above sub-heads have not been intimated (July 2017).

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2058 Stationery and Printing			
00			
103 Government Presses			
Non Plan			
9. 001 West Bengal Government Press Alipore [CI]			
O 25,25.74	25,25.74	18,69.41	(-) 6,56.33
10. 003 Secretary to Governor's Press [CI]			
O 90.40	90.40	4.90	(-) 85.50
2852 Industries			
80 General			
001 Direction and Administration			
Non Plan			
11. 001 Directorate of Industries [CI]			
O 4,58.62	4,58.62	3,68.31	(-) 90.31
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
12. 013 Department of Commerce and Industries [CI]			
O 9,03.13	9,03.13	8,06.44	(-) 96.69

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 9 COMMERCE AND INDUSTRIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries				
80	General			
003	Industrial Education-Research and Training			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP003	Setting up Extension Central of the Central Institute of Plastics Engineering and Tools			
	O 3,00.00	..	..	..
	R (-) 3,00.00			
2852 Industries				
80	General			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP001	New Incentive Scheme for encouraging the setting up of New Industrial Units			
	O 5,00.00	..	..	..
	R (-) 5,00.00			
797	Transfer To/Form Reserve Funds and Deposit Account			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP001	West Bengal Compensatory Entry Tax Fund (WBCETF) [CI]			
	O 75,00.00	..	..	..
	R (-) 75,00.00			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP003	State Govt.'s Grant for Promotion of Industrial Infrastructure [CI]			
	O 3,00.00	..	..	..
	R (-) 3,00.00			

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
17. SP013 Schemes for Critical Infrastructural Support in Natural Gas/CBM Sector			
O 3,00.00 } R (-) 3,00.00 }
18. SP022 Incentive to Industrial Units in Lieu of Power Tariff Concession [CI]			
O 4,50.00 } R (-) 4,50.00 }
19. SP025 Incentive Scheme for setting up new Industrial Unit by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CI]			
O 75,00.00 } R (-) 75,00.00 }

Reasons withdrawal of entire fund through re-appropriation /surrender in the above sub-heads have not been intimated (July 2017).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
80 General			
003 Industrial Education-Research and Training			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP004 Grants for Participation in Trade Fair Industrial Exhibition etc. [CI]			
O 5,00.00 } R 9,40.00 }	14,40.00	41,81.50	+27,41.50
21. SP007 Grants by the State Government to WBTPO for Construction and Maintenance of Milan Mela Complex [CI]			
O 1,68.39 } R 23,75.61 }	25,44.00	1,00,44.00	+75,00.00

Reasons for enhancement of fund by way of re-appropriation and final excess in the above cases have not been intimated (July 2017).

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
<i>80 General</i>			
003 Industrial Education-Research and Training			
Non Plan			
22. 002 Technical and Industrial Schools and Colleges [CI]			
O 5.44	5.44	1,48.48	+1,43.04

Reasons for excess have not been intimated (July 2017).

2852 Industries				
<i>80 General</i>				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
23. SP023 Grants to WBIDC for Development of Infrastructure for Industrial Growth [CI]				
O 1,00,00.00	1,68,38.00	1,68,38.00	..	
R 68,38.00				

Reasons for enhancement of fund based on actual expenditure have not been intimated (July 2017).

2058 Stationery and Printing				
<i>00</i>				
101 Purchase and Supply of Stationery Stores				
Non Plan				
24. 001 Stationery Offices and Stores [CI]				
O 33.13	11.13	1,83.75	+1,72.62	
R (-) 22.00				

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2852 Industries

06 Engineering Industries

103 Other Engineering Industries

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

25. SP002	Assistance for developing Export Infrastructure & other allied activities in the State (ASIDE) (State Share) [CI]		
	O 50.00	37.50	22,67.20
	R (-) 12.50		+22,29.70
	Reasons for reduction of fund by way of re-appropriation/surrender and final excess have not been intimated (July 2017).		

Capital (Voted)

(i) In view of overall saving of ₹ 66,85.99 lakh in the grant (49.28 per cent of total budget provision), supplementary provision of ₹ 70,71.97 lakh proved un-necessary.

(ii) Out of total saving of ₹ 66,85.99 lakh in the grant, the department surrendered an amount of ₹ 43,44.32 lakh during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	45,30.63	52.25
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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6885 Other Loans to Industries and Minerals

60 Others

800 Other Loans

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

26. SP007	Loans to District Magistrates as a Corpus Fund for preparation of Mine Plan and others		
	S 15,32.00	15,32.00	..
			(-) 15,32.00

Creation of fund through supplementary provision obtained in March 2017 was stated to be required for providing Loans to District Magistrate as a Corpus Fund for preparation of Mine Plan and others. Reasons for non-utilisation of entire fund have not been intimated (July 2017).

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4857 Capital Outlay on Chemicals and Pharmaceutical Industries			
<i>02 Drugs and Pharmaceutical Industries</i>			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP001 West Bengal Pharmaceutical & Phytochemical Development Corporation [CI]			
O 2,00.00 } R (-) 2,00.00 }	..	..	..
Reasons for surrender of entire fund have not been intimated (July 2017).			
7465 Loans for General Financial and Trading Institutions			
<i>00</i>			
102 Trading Institutions			
Non Plan			
28. 001 Loans to West Bengal Mineral Development and Trading Corporation [CI]			
O 5,78.00 } R (-) 54.20 }	5,23.80	..	(-) 5,23.80
Reasons for reduction of fund by way of re-appropriation / surrender and non-utilisation of residual fund have not been intimated (July 2017).			
4860 Capital Outlay on Consumer Industries			
<i>60 Others</i>			
600 Others			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP011 Greater Calcutta Gas Supply Corporation Ltd. [CI]			
O 30,87.50 } R (-) 30,87.50 }	..	..	..

Grant No. 9 COMMERCE AND INDUSTRIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6885 Other Loans to Industries and Minerals			
60 Others			
800 Other Loans			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP006 Loans to West Bengal Industrial Development Corporation Ltd [CI]			
O 6,00.00 }
R (-) 6,00.00 }			
7465 Loans for General Financial and Trading Institutions			
00			
102 Trading Institutions			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP001 Loans to W. B. Mineral Development and Trading Corporation [CI]			
O 8,00.00 }
R (-) 8,00.00 }			

Reasons for withdrawal of entire fund through re-appropriation /surrender in the above sub-heads have not been intimated (July 2017).

Grant No. 9 COMMERCE AND INDUSTRIES

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP081 Construction of Auditorium and Conference Hall at Silpa Sadan			
	..	1,25.06	+1,25.06

Reasons for incurring expenditure without budget provision have not been intimated (July 2017). This attracts the criteria of New Services.

Capital (*Charged*)

(i) The entire amount of ₹ 2,00.00 lakh in the appropriation remained unutilised. Department surrendered the entire saving at the close of the year.

(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			
33. 019 Loans from W.B. Infrastructure Dev. Fin. Corpn. Ltd. Taken by C & I Department for Installation of CETP at Kolkata Leather Complex [CI]			
O 2,00.00
R (-) 2,00.00			

Reasons for withdrawal of entire fund through surrender in the above sub-head have not been intimated (July 2017).

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	91,66,90		
Supplementary	11,32,10		
Amount surrendered during the year (31 March 2017)	1,02,99,00	80,21,93	(-) 22,77,07
			18,69,74

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 22,77.07 lakh (22.11 per cent of budget provision). Out of total saving, department surrendered of ₹ 18,69.74 lakh during the year.

(ii) In view of saving of ₹ 22,77.07 lakh, supplementary provision of ₹ 11,32.10 lakh obtained in March 2017 proved unnecessary.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	8,51.86	10.68
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

(iv) Saving occurred mainly under :

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

00

800 Other Expenditure

Plan CENTRAL SECTOR (NEW SCHEMES)

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

S	11,15.25	11,15.25	2,92.12	(-) 8,23.13
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Creation of fund by supplementary provision obtained in March 2017 was stated to be required for Strengthening of Consumer Disputes Redressal Commission. Reasons for saving have not been intimated (July 2017).

Grant No. 10 CONSUMER AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3456 Civil Supplies			
00			
104 Consumer Welfare Fund			
Non Plan			
2. 001 State Matching Liability towards Consumer Welfare Fund [CA]			
O 5,01.43 }
R (-) 5,01.43 }			

Reasons for withdrawal of entire fund by way of surrender in the above case have not been intimated (July 2017).

3456 Civil Supplies			
00			
001 Direction and Administration			
Non Plan			
3. 005 Implementation of Consumer Protection Act. 1956 -- Setting up of State Commission and District Forums [CA]			
O 11,77.23 }	9,09.55	9,90.45	+80.90
R (-) 2,67.68 }			

Reasons for withdrawal of fund by way of re-appropriation/surrender and final excess have not been intimated (July 2017).

3456 Civil Supplies			
00			
001 Direction and Administration			
Non Plan			
4. 004 Directorate of Consumers Affairs [CA]			
O 17,25.92 }	14,74.05	14,84.72	+10.67
R (-) 2,51.87 }			

Grant No. 10 CONSUMER AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Non Plan			
5. 007 Awarness Programme related to West Bengal Right to Public Service Act. 2013			
O 8,00.00 } R (-) 2,66.75 }	5,33.25	5,63.55	+30.30
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP007 Setting up and Strengthening of the Directorate of Consumer Affairs			
O 9,50.00 } R (-) 1,06.40 }	8,43.60	8,48.20	+4.60

Reasons for withdrawal of fund by way of surrender and final excess in the above sub-heads have not been intimated (July 2017).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2401 Crop Husbandry			
2551 Hill Areas			
2851 Village and Small Industries			
3451 Secretariat-Economic Services			
Voted -			
Original	6,93,12,21		
Supplementary	1,00,00		
	6,94,12,21	4,47,10,85	(-) 2,47,01,36
Amount surrendered during the year (31 March 2017)			7,46,22
Charged -			
Original	2,00,00		
Supplementary	2,16,00		
	4,16,00	4,15,41	(-) 59
Amount surrendered during the year (31 March 2017)			Nil
CAPITAL -			
Major Head			
4851 Capital Outlay on Village and Small Industries			
6003 Internal Debt of the State Government			
6851 Loans for Village and Small Industries			
6860 Loans for Consumer Industries			
Voted -			
Original	2,61,45,55		
Supplementary	25,29,91		
	2,86,75,46	1,54,21,97	(-) 1,32,53,49
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original	3,00,00		
Supplementary	1,29,40		
	4,29,40	4,29,39	(-) 1
Amount surrendered during the year (31 March 2017)			Nil

Notes and Comments - Revenue (Voted)

- (i) In view of overall saving of ₹ 2,47,01.36 lakh (35.59 per cent of total budget provision), supplementary provision of ₹ 1,00.00 lakh obtained in March 2017 proved to be unjustified.
- (ii) Out of total saving of ₹ 2,47,01.36 lakh, an amount ₹ 7,46.22 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 2,16,05.01 lakh (33.51 per cent of budget provision), ₹ 3,55,89.26 lakh (46.52 per cent of budget provision) and ₹ 67,85.52 lakh (16.24 per cent of budget provision) were noticed in the grant during the year 2015-2016, 2014-2015 and 2013-2014 respectively.

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
101 Industrial Estates			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP001 Up-gradation / Renovation / Maintenance of existing CETP & its Network at Calcutta Leather Complex			
S 1,00.00	1,00.00	..	(-) 1,00.00
Creation of fund through supplementary provision obtained in March 2017 was stated to be required for Up-gradation / Renovation / Maintenance of existing CETP and its Network at Calcutta Leather Complex. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).			
2851 Village and Small Industries			
00			
102 Small Scale Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP021 Cluster Development under WB Entry Tax Fund for improvement of various infrastructure (WBETF) [CS]			
O 2,00.00	2,00.00	..	(-) 2,00.00
103 Handloom Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP015 Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme (CHCDS) (State Share) (OCASPS) [CS]			
O 10,00.00	10,00.00	..	(-) 10,00.00
4. SP016 Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme (CHCDS) (Central Share) (OCASPS) [CS]			
O 19,62.00	19,62.00	..	(-) 19,62.00
110 Composite Village and Small Industries and Co-operatives			
Non Plan			
5. 006 Scheme for Reimbursement of Special Rebate 10 per cent of the Value of Handloom Products Sold out of the Accumulative Stock [CS]			
O 4,53.87	4,53.87	..	(-) 4,53.87
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP045 Handloom Export Cluster Development (State Share) [CS]			
O 2,00.00	2,00.00	..	(-) 2,00.00
7. SP058 Incentive for New Powerloom Units under the W B Incentive Scheme [CS]			
O 1,00.00	1,00.00	..	(-) 1,00.00
8. SP064 National Handloom Development Programme (Central Share) (OCASPS) [CS]			
O 25,65.00	25,65.00	..	(-) 25,65.00

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP012 Scheme for Development of Handloom Industries through Expansion & Promotional Activities [CS]			
O 4,60.00	4,60.00	..	(-) 4,60.00
797 Transfer To Reserve Fund/Deposit Account			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]			
O 72,00.00	72,00.00	..	(-) 72,00.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).			
2851 Village and Small Industries			
00			
103 Handloom Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP008 Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS]			
O 77,80.00	71,79.02	65,73.51	(-) 6,05.51
R (-) 6,00.98			
Reasons for reduction of fund by way of re-appropriation/surrender and final saving have not been intimated (July 2017).			

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
110 Composite Village and Small Industries and Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP044 Handloom Cluster Development (State Share) [CS]			
O 6,10.00			
R (-) 88.00	5,22.00	5,09.68	(-) 12.32
Reasons for reduction of fund by way of surrender and final saving have not been intimated (July 2017).			
2401 Crop Husbandry			
00			
119 Horticulture and Vegetable Crops			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP050 Backward Region Grant (Special) funded by the State			
O 15,20.00	15,20.00	1,00.00	(-) 14,20.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP076 Backward Region Grant (Special) funded by the State [CS]			
O 4,50.00	4,50.00	84.00	(-) 3,66.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP060 Backward Region Grant (Special) funded by the State [CS]			
O 1,46.00	1,46.00	38.00	(-) 1,08.00
2851 Village and Small Industries			
00			
001 Direction and Administration			
Non Plan			
16. 004 Directorate of Micro & Small Scale Enterprises [CS]			
O 27,06.53	27,06.53	21,34.30	(-) 5,72.23
102 Small Scale Industries			
Non Plan			
17. 008 Scheme for S.S.I. [CS]			
O 18,50.05	18,50.05	16,08.01	(-) 2,42.04

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP001 Entrepreneurship Development Programme			
O 1,18.00	1,18.00	21.87	(-) 96.13
19. SP013 Incentive for Encouraging the Setting up of New Enterprises & Expansion of Existing Enterprises [CS]			
O 1,15,00.00	1,15,00.00	1,13,26.08	(-) 1,73.92
20. SP014 Micro and Small Enterprises Cluster Development Programme [CS]			
O 18,80.00	18,80.00	11,93.31	(-) 6,86.69
21. SP017 Scheme for Development of SSI [CS]			
O 17,00.00	17,00.00	10,62.94	(-) 6,37.06
103 Handloom Industries			
Non Plan			
22. 008 Schemes for Handloom Industries [CS]			
O 13,63.55	13,63.55	9,99.86	(-) 3,63.69
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP014 Industrial Infrastructure Development of Handloom Industries under West Bengal Entry Tax Fund (WBETF) [CS]			
O 12,00.00	12,00.00	7,43.31	(-) 4,56.69
104 Handicraft Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP007 Development Schemes for Handicrafts Industries [CS]			
O 27,35.00	27,35.00	25,17.63	(-) 2,17.37
Reasons for saving in the above sub-heads have not been intimated (July 2017)			
2851 Village and Small Industries			
00			
110 Composite Village and Small Industries and Co-operatives			
Non Plan			
25. 008 Scheme for Extension of Pension Facilities to Weavers under Co-operative Fold [CS]			
O 6,65.50	6,65.50	5,61.84	(-) 1,03.66
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP052 Health Insurance Scheme for Handloom Weavers [CS]			
O 3,40.00	3,40.00	45.37	(-) 2,94.63
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP002 Development Scheme for Handicraft Industries [CS]			
O 6,70.00	6,70.00	3,39.85	(-) 3,30.15

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
28. SP017 Scheme for Development of Handloom Industries through Expansion & Promotional Activities [CS]			
O 10,27.00	10,27.00	42.69	(-) 9,84.31
29. SP032 Micro & Small Enterprises Cluster Development Programme [CS]			
O 8,10.00	8,10.00	5,01.89	(-) 3,08.11
30. SP038 Health Insurance Scheme for Handloom Weavers [CS]			
O 1,30.00	1,30.00	10.57	(-) 1,19.43
31. SP039 Scheme for Development of S S I [CS]			
O 8,00.00	8,00.00	1,97.56	(-) 6,02.44

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

32. SP025 Micro & Small Enterprises Cluster Development Programme [CS]			
O 4,50.00	4,50.00	58.46	(-) 3,91.54
33. SP032 Scheme for Development of S S I [CS]			
O 6,50.00	6,50.00	1,81.04	(-) 4,68.96

Reasons for saving in the above sub-heads have not been intimated (July 2017).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
105 Khadi and Village Industries			
Non Plan			
34. 002 Assistance to Khadi Board [CS]			
O 12,09.23	12,09.23	15,35.39	+ 3,26.16
110 Composite Village and Small Industries and Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP063 National Handloom Development Programme (State Share) (OCASPS) [CS]			
O 6,00.00	6,00.00	6,88.00	+ 88.00

Reasons for excess in above cases have not been intimated (July 2017).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
103 Handloom Industries			
Non Plan			
36. 009 Grant for rehabilitation and modernization of West Bengal Co-operative Spinning Mills Ltd. [CS]	..	4,00.00	+ 4,00.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2017). This attracts the criteria of New Services.

2851 Village and Small Industries				
00				
110 Composite Village and Small Industries and Co-operatives				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
37. SP067 Incentives to the PWCSS / Handloom Clusters / Handloom SHG / Handloom Fabrics exporters etc. under Textiles policy 2013-18 in the State of W. B.				
O 2,00.00 }				
R (-) 29.33 }	1,70.67	9,20.18	+ 7,49.51	

Reasons for withdrawal of fund by way of surrender and final excess have not been intimated (July 2017).

Revenue (Charged)

(i) The appropriation closed with a saving of ₹0.59 lakh (0.14 per cent of total budget provision) i.e., below 5 per cent of the total budget provision.

Capital (Voted)

(i) In view of overall saving ₹ 1,32,53.49 lakh (46.22 per cent of total budget provision) in the grant, supplementary provision of ₹ 25,29.91 lakh proved to be unjustified.

(ii) No portion of saving of ₹ 1,32,53.49 lakh was surrendered by the department during the year.

(iii) Similar saving of ₹ 1,41,52.85 lakh (52.39 per cent of budget provision) was noticed in the grant during the year 2015-16.

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4851 Capital Outlay on Village and Small Industries

00

101 Industrial Estates

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

38. SP002 Setting up of CETP & its Network at Calcutta Leather Complex [CS]

S	2,00.00	2,00.00	..	(-) 2,00.00
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Creation of fund through supplementary provision obtained in March 2017 was stated to be required for setting up of CETP and its Network at Calcutta Leather Complex. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

6860 Loans for Consumer Industries

01 Textiles

101 Loans to Co-operative Spinning Mills

Non Plan

39. 001 Loans to West Bengal Co-operative Spinning Mills Ltd. [CS]

O	11,03.00	}	29,03.00	11,02.99	(-) 18,00.01
S	18,00.00				

Enhancement of fund by supplementary provision in March 2017 was stated to be required for providing Loans to West Bengal Co-operative Spinning Mills. Reasons for final saving have not been intimated (July 2017).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4851 Capital Outlay on Village and Small Industries			
00			
102 Small Scale Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
40. SP019 Industrial Infrastructure Development Scheme (RIDF) [CS]			
O 50,40.00	50,40.00	..	(-) 50,40.00
41. SP023 Infrastructure Development and Cluster Development out of WBCETF			
O 31,00.00	31,00.00	..	(-) 31,00.00
109 Composite Village and Small Industries Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
42. SP060 Production of Cheaper Saree [CS]			
O 3,00.00	3,00.00	..	(-) 3,00.00
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
43. SP004 Industrial Infrastructure Development Scheme (RIDF) [CS]			
O 15,40.00	15,40.00	..	(-) 15,40.00
44. SP006 Production of Cheaper Sarees [CS]			
O 2,00.00	2,00.00	..	(-) 2,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
45. SP004 Industrial Infrastructure Development Scheme (RIDF) [CS]			
O 4,20.00	4,20.00	..	(-) 4,20.00
46. SP006 Production of Cheaper Sarees [CS]			
O 1,00.00	1,00.00	..	(-) 1,00.00
6851 Loans for Village and Small Industries			
00			
195 Loans to Composite Village and Small Industries			
Non Plan			
47. 010 Loans to Handloom Industries (W. B. State Handloom weavers Co-op. Society Ltd.) [CS]			
O 3,27.00	3,27.00	..	(-) 3,27.00
48. 019 Loans to West Bengal State Handloom Weavers Co-operative Limited for Payment of Outstanding Bank Dues (Tantuja) [CS]			
O 2,73.40	2,73.40	..	(-) 2,73.40
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).			

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4851 Capital Outlay on Village and Small Industries			
00			
102 Small Scale Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
49. SP024 Cost of Agency Charges for Land and Construction of Buildings under Backward Region Grant (Special) funded by the State [CS]			
O 41,00.00	41,00.00	21,08.77	(-) 19,91.23
109 Composite Village and Small Industries Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
50. SP019 Mayurakshi Cotton Mills Ltd. [CS]			
O 5,50.00	5,50.00	1,49.15	(-) 4,00.85
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
51. SP021 Cost of Agency Charges for Land and Construction of Buildings under Backward Region Grant (Special) funded by the State [CS]			
O 14,50.00	14,50.00	3,16.15	(-) 11,33.85
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
52. SP024 Cost of Agency Charges for Land and Construction of Buildings under Backward Region Grant (Special) funded by the State [CS]			
O 4,34.00	4,34.00	1,10.51	(-) 3,23.49
Reasons for saving in the above sub-heads have not been intimated (July 2017).			

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6860 Loans for Consumer Industries			
<i>01 Textiles</i>			
190 Loans to Public Sector and Other Undertakings			
Non Plan			
53. 005 Mayurakshi Cotton Mill [CS]			
O 2,81.00	8,10.91	11,91.18	+ 3,80.27
S 5,29.91			

Enhancement of fund by supplementary provision in March 2017 was stated to be required for providing loans to Mayurakshi Cotton Mill. Reasons for final excess have not been intimated (July 2017).

6860 Loans for Consumer Industries			
<i>01 Textiles</i>			
190 Loans to Public Sector and Other Undertakings			
Non Plan			
54. 003 West Dinajpur Spinning Mill [CS]			
O 16,54.00	16,54.00	18,13.83	+ 1,59.83

Reasons for excess have not been intimated (July 2017).

Grant No. 11 MICRO & SMALL SCALE ENTERPRISES AND TEXTILES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4851 Capital Outlay on Village and Small Industries			.
00			
102 Small Scale Industries			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
55. SP025 W.B MSME Venture Capital Fund			
	..	4,80.46	+ 4,80.46
109 Composite Village and Small Industries Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
56. SP001 State Participation in Share Capital of Co-operative Spinning Mills at Serampur [CS]			
	..	12,00.00	+ 12,00.00
6860 Loans for Consumer Industries			
01 Textiles			
101 Loans to Co-operative Spinning Mills			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
57. SP001 Loans to West Bengal Co-operative Spinning Mills (NCDC) [CS]			
	..	18,00.00	+ 18,00.00

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2017). The sub-head at Sl. No. 55 attracts the criteria of New Services.

Capital (Charged)

- (i) The appropriation closed with a saving of ₹0.01 lakh which is less than 5 per cent of total provision.

Grant No. 12 PLANNING (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2059 Public Works			
2075 Miscellaneous General Services			
2505 Rural Employment			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
Voted -			
Original	2,44,85,23		
Supplementary	..		
Amount surrendered during the year (31 March 2017)			
	2,44,85,23	2,07,46,94	(-) 37,38,29
			29,65,95

CAPITAL -

Major Head

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

Voted -

Original	1,14,89,00		
Supplementary	4,67,50		
Amount surrendered during the year (31 March 2017)			
	1,19,56,50	1,16,25,71	(-) 3,30,79
			3,63,29

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 37,38.29 lakh (15.27 per cent of budget provision).
(ii) Against final saving of ₹ 37,38.29 lakh in the grant, only ₹ 29,65.95 lakh was surrendered by the department in March 2017.
(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2505 Rural Employment			
60 Other Programmes			
800 Other Expenditure			
Non Plan			
1. 001 District Plan Scheme [DP]			
O	40,69.30	40,69.30	33,67.09
			(-) 7,02.21

Reasons for saving have not been intimated (July 2017).

Grant No. 12 PLANNING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
60 Others			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP002 Bidhayak Elaka Unnayan Prakaalpa [DP]			
O 40,80.00 } R (-) 4,50.00 }	36,30.00	37,11.60	+ 81.60
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP017 Bidhayak Elaka Unnayan Prakaalpa [DP]			
O 1,26,60.00 } R (-) 16,50.00 }	1,10,10.00	1,11,73.20	+ 1,63.20
Reasons for surrender of fund in the above sub-heads and final excess have not been intimated (July 2017).			
2505 Rural Employment			
60 Other Programmes			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP001 District Plan Scheme [DP]			
O 2,00.00 } R (-) 1,29.45 }	70.55	49.40	(-) 21.15
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP041 Department of Planning-Strengthening of State Plan for Human Development (SSPHD)			
O 1,50.00 } R (-) 78.80 }	71.20	51.28	(-) 19.92
Reasons for surrender of fund and final saving in the above cases have not been intimated (July 2017).			
2505 Rural Employment			
60 Other Programmes			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP001 District Plan Scheme [DP]			
O 6,95.00 } R (-) 4,07.25 }	2,87.75	2,41.70	(-) 46.05
Reasons for surrender of fund and final saving have not been intimated (July 2017).			

Grant No. 12 PLANNING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2505 Rural Employment			
60 Other Programmes			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP001 District Plan Scheme [DP]			
O 2,00.00	48.35	48.35	..
R (-) 1,51.65			

Reasons for surrender of fund based on actual expenditure have not been intimated (July 2017).

Capital (Voted)

(i) Though the grant closed with a saving of ₹ 3,30.79 lakh (2.77 per cent of total budget provision) i.e, below 5 per cent of the total budget provision, surrender of fund of ₹ 3,63.29 lakh proved excessive.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
60 Others			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP027 Land and Building of the Department of Planning [DP]			
O 4,39.00	80.71	80.71	..
R (-) 3,58.29			

Reasons for surrender of fund based on actual expenditure have not been intimated (July 2017). Similar type of surrender was also noticed in the sub-head during 2015-2016.

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	29,58,18,77	31,30,31,52	29,05,63,21
Supplementary	1,72,12,75		
Amount surrendered during the year (31 March 2017)			Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

5054 Capital Outlay on Roads and Bridges

Voted -

oted -					
Original	69,52,00	}	69,52,00	57,84,87	(-) 11,67,13
Supplementary	..				
Amount surrendered during the year (31 March 2017)					Nil

Notes and Comments -

Revenue(Voted)

(i) As the actual expenditure in the grant is less than the original budget provision, supplementary provision of ₹ 1,72,12.75 lakh obtained in March 2017 proved unjustified.

(ii) The grant closed with a saving of ₹ 2,24,68.31 lakh (7.18 per cent of total budget provision). No portion of saving was surrendered by the department during the year.

(iii) Similar saving of ₹ 1,89,32.03 lakh (6.92 per cent of budget provision) and non-surrender was observed in the grant during 2015-2016.

Grant No. 13 HIGHER EDUCATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
03 <i>University and Higher Education</i>			
104 Assistance to Non-Government Colleges and Institutes			
Non Plan			
1. 001 Assistance to Non-Govt. College and Institutes [EH]			
O 12,23,44.68	13,42,94.42	11,39,72.48	(-) 2,03,21.94
S 1,20,49.74			
R (-) 1,00.00			

Augmentation of fund by supplementary provision was stated to be required for providing Central Share for salary grants due to revision of pay scales. Reasons for withdrawal of fund through re-appropriation and final saving have not been intimated (July 2017).

2202 General Education			
03 <i>University and Higher Education</i>			
102 Assistance to Universities			
Non Plan			
2. 025 Assistance from Government of India for revision of pay scale (Central Share)			
S 14,64.00	14,64.00	12,93.02	(-) 1,70.98
103 Government Colleges and Institutes			
Non Plan			
3. 018 Assistance from Government of India for revision of pay scale (Central Share)			
S 12,00.02	12,00.02	5,76.46	(-) 6,23.56

Creation of fund by supplementary provision was stated to be required for providing Central Share for salary grants due to revision of pay scales. Reasons for saving have not been intimated (July 2017).

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
80 <i>General</i>			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP001 Strengthening of Educational Administration [EH]			
O 1,25.00 } R 5.95 }	1,30.95	5.95	(-) 1,25.00
2203 Technical Education			
00			
112 Engineering/Technical Colleges and Institutes			
Non Plan			
5. 013 Engineering College at Kalyani [EH]			
O 9,78.20 } R 62.81 }	10,41.01	8,62.25	(-) 1,78.76
Reasons for enhancement of fund by way of re-appropriation and final saving in above sub-heads have not been intimated (July 2017).			
2202 General Education			
03 <i>University and Higher Education</i>			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP009 Rashtriya Uchchatar Shiksha Abhiyan (Central Share) (OCASPS) [EH]			
O 15,84.20	15,84.20	..	(-) 15,84.20
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP007 Rashtriya Uchchatar Shiksha Abhiyan (State Share) (OCASPS)[EH]			
O 5,28.07	5,28.07	..	(-) 5,28.07
8. SP008 Rashtriya Uchchatar Shiksha Abhiyan (Central Share) (OCASPS) [EH]			
O 7,92.10	7,92.10	..	(-) 7,92.10

Grant No. 13 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
9. SP001 National Services Scheme (State Share) [EH]				
O	3,75.00	3,75.00	..	(-) 3,75.00
10. SP015 National Service Scheme (Central Share) (OCASPS) [EH]				
O	5,25.00	5,25.00	..	(-) 5,25.00
2203 Technical Education				
00				
102 Assistance to Universities for Technical Education				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
11. SP002 Setting up of Technical University [EH]				
O	1,15.00	1,15.00	..	(-) 1,15.00
800 Other Expenditure				
Non Plan				
12. 004 Assistance to Messes and Hostels Attached to Govt. and Non-Govt. Engineering and Technical Institutions [EH]				
O	2,51.13	2,51.13	..	(-) 2,51.13
2202 General Education				
03 <i>University and Higher Education</i>				
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
13. SP008 Rashtriya Uchchatar Shiksha Abhiyan (State Share) (OCASPS) [EH]				
O	10,56.13	10,56.13	..	(-) 10,56.13

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
112 Engineering/Technical Colleges and Institutes			
Non Plan			
14. 015 New Engineering College at Purulia [EH]			
O 4,25.19	3,41.75	..	(-) 3,41.75
R (-) 83.44			
15. 016 New Engineering College at Cooch Behar [EH]			
O 4,39.26	3,04.95	..	(-) 3,04.95
R (-) 1,34.31			
Reasons for reduction of fund by way of re-appropriation and non-utilisation of residual fund in above cases have not been intimated (July 2017).			
2202 General Education			
03 <i>University and Higher Education</i>			
102 Assistance to Universities			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP012 Establishment of a new University at Cooch Behar			
O 5,00.00	3,75.00	3,75.00	..
R (-) 1,25.00			
103 Government Colleges and Institutes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
17. SP007 Development of Govt. B.T. College [EH]			
O 1,20.00	25.52	25.52	..
R (-) 94.48			

In respect of above sub-heads, reasons for reduction of fund by way of re-appropriation based on actual expenditure have not been intimated (July 2017).

Grant No. 13 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
03 University and Higher Education				
001 Direction and Administration				
Non Plan				
18. 001 Directorate of Education [EH]				
O	13,80.37	13,80.37	11,37.13	(-) 2,43.24
102 Assistance to Universities				
Non Plan				
19. 001 Calcutta University [EH]				
O	2,34,70.79	2,34,70.79	2,25,70.77	(-) 9,00.02
20. 002 Jadavpur University [EH]				
O	1,95,63.89	1,95,63.89	1,87,94.09	(-) 7,69.80
21. 003 Kalyani University [EH]				
O	75,50.47	75,50.47	67,88.39	(-) 7,62.08
22. 004 Burdwan University [EH]				
O	1,12,08.50	1,12,08.50	1,04,35.64	(-) 7,72.86
23. 005 North Bengal University [EH]				
O	70,87.97	70,87.97	68,54.82	(-) 2,33.15
24. 006 Rabindra Bharati University [EH]				
O	52,09.02	52,09.02	48,43.59	(-) 3,65.43
25. 007 Vidyasagar University [EH]				
O	27,64.20	27,64.20	24,63.85	(-) 3,00.35
26. 009 Development of Universities [EH]				
O	78,28.82	78,28.82	48,67.93	(-) 29,60.89
27. 016 Presidency University [EH]				
O	12,63.15	12,63.15	11,48.73	(-) 1,14.42
28. 022 West Bengal University of Teachers' Training, Education Planning and Administration				
O	2,70.00	2,70.00	85.41	(-) 1,84.59
103 Government Colleges and Institutes				
Non Plan				
29. 008 Development of other Government Colleges [EH]				
O	1,28.21	1,28.21	24.64	(-) 1,03.57
30. 009 Government Colleges and Institutes [EH]				
O	1,99,86.70	1,99,86.70	1,64,62.10	(-) 35,24.60
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
31. SP005 Establishment of New Government College [EH]				
O	18,00.00	18,00.00	15,61.37	(-) 2,38.63

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
104 Assistance to Non-Government Colleges and Institutes			
Non Plan			
32. 007 Salary Deficit Schemes for Non-Government Colleges [EH]			
O 3,39.54	3,39.54	92.08	(-) 2,47.46
80 General			
800 Other Expenditure			
Non Plan			
33. 024 Assistance to Messes and Hostels Attached to Government and Non-Government Institutions for Students' Welfare [EH]			
O 9,65.03	9,65.03	45.42	(-) 9,19.61
 2203 Technical Education			
00			
112 Engineering/Technical Colleges and Institutes			
Plan CENTRALLY SPONSORED (NEW SCHEMES)			
34. CS001 State Project Facilitation Programme (TEQIP-II) [EH]			
O 15,34.00	15,34.00	14,08.32	(-) 1,25.68
 2204 Sports and Youth Services			
00			
102 Youth Welfare Programmes for Students			
Non Plan			
35. 001 National Cadet Corps			
O 28,55.48	28,55.48	19,93.79	(-) 8,61.69

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
36. 006 Education Department [EH]			
O 9,73.91	9,73.91	8,17.31	(-) 1,56.60

Reasons for saving in above sub-heads have not been intimated (July 2017).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
03 <i>University and Higher Education</i>			
104 Assistance to Non-Government Colleges and Institutes			
Non Plan			
37. 014 Assistance from Government of India for revision of pay scale (Central Share)			
S 20,86.84	20,86.84	41,34.82	+20,47.98

Creation of fund by supplementary provision was stated to be required for providing Central Share for salary grants due to revision of pay scales. Reasons for excess have not been intimated (July 2017).

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
03 <i>University and Higher Education</i>			
102 Assistance to Universities			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
38. SP001 Development of Universities [EH]			
O 1,29,65.53 }	1,27,65.53	1,44,75.53	+17,10.00
R (-) 2,00.00 }			
39. SP015 Construction of a New University at Bankura [EH]			
O 6,20.00 }	7,45.00	7,33.00	(-) 12.00
R 1,25.00 }			
104 Assistance to Non-Government Colleges and Institutes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
40. SP002 Development of Non-Government Colleges [EH]			
O 20,00.00 }	20,42.83	36,65.33	+16,22.50
R 42.83 }			
2205 Art and Culture			
00			
104 Archives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
41. SP001 Development of State Archives [EH]			
O 65.00 }	2,22.90	2,21.80	(-) 1.10
R 1,57.90 }			

Reasons for enhancement/reduction of fund by way of re-appropriation and final saving/excess in above sub-heads have not been intimated (July 2017).

Grant No. 13 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
03 University and Higher Education				
103 Government Colleges and Institutes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
42. SP004 Development of Other Government Colleges [EH]				
O	8,00.00	8,00.00	11,39.23	+3,39.23
104 Assistance to Non-Government Colleges and Institutes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
43. SP016 Rashtriya Uchchatar Shiksha Abhiyan (State Share) (OCASPS) [EH]				
O	23,73.13	23,73.13	44,08.33	+20,35.20
44. SP017 Rashtriya Uchchatar Shiksha Abhiyan (Central Share) (OCASPS) [EH]				
O	55,44.70	55,44.70	66,12.50	+10,67.80
80 General				
107 Scholarships				
Non Plan				
45. 008 West Bengal Government Merit-cum-Means Scholarship [EH]				
O	46,57.83	46,57.83	1,44,37.92	+97,80.09
2203 Technical Education				
00				
112 Engineering/Technical Colleges and Institutes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
46. SP001 Development of Engineering Colleges [EH]				
O	60.00	60.00	3,60.55	+3,00.55
47. SP014 Establishment of a new Engineering College at Purulia				
O	2,00.00	2,00.00	4,07.49	+2,07.49
48. SP015 Establishment of a new Engineering College at Cooch Behar				
O	1,00.00	1,00.00	4,71.35	+3,71.35
2204 Sports and Youth Services				
00				
101 Physical Education				
Non Plan				
49. 004 Improvement and Expansion of Teacher's Training Facilities [EH]				
O	2,34.46	2,34.46	5,80.56	+3,46.10
Reasons for excess in above sub-heads have not been intimated (July 2017).				

Grant No. 13 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
00			
102 Promotion of Arts and Culture			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
50. SP010 Jagadish Bose National Science Talent Search [EH]			
	..	1,00.32	+1,00.32

Reasons for incurring expenditure without any budget provision have not been intimated (July 2017).

2203 Technical Education
00
112 Engineering/Technical Colleges and Institutes

Non Plan

51. 014 Contributions to Govt Engineering Colleges towards Block Grant			
O 4,65.31	6,08.31	6,08.31	..
R 1,43.00			

Reasons for enhancement of fund by way of re-appropriation based on actual expenditure have not been intimated (July 2017).

Capital (Voted)

(i) The grant closed with a saving of ₹ 11,67.13 lakh (16.79 per cent of budget provision). No portion of saving was surrendered by the department during 2016-2017.

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

Year	Amount (₹ in lakh)	Saving Percentage
2015-2016	27,29.70	23.58
2014-2015	24,57.92	17.59
2013-2014	37,97.51	41.40

Grant No. 13 HIGHER EDUCATION

(iii) Savings occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
203 University and Higher Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
52. SP003 Development of Hooghly Mohsin College, Hooghly (Higher) [EH]			
O 1,50.00 }	..	..	..
R (-) 1,50.00 }			
Reasons for withdrawal of entire budget provision through re-appropriation have not been intimated (July 2017).			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
203 University and Higher Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
53. SP002 Development of Darjeeling Government College, Darjeeling (Higher) [EH]			
O 1,80.00 }	50.90	50.88	(-) 0.02
R (-) 1,29.10 }			
54. SP006 Development of Govt. B. Ed. Colleges (Higher) [EH]			
O 5,00.00 }	1,50.00	1,04.26	(-) 45.74
R (-) 3,50.00 }			

Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2017).

Grant No. 13 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture				
01 General Education				
203 University and Higher Education				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
55. SP011 Development of Presidency University [EH]				
O	10,00.00	10,00.00	8,74.93	(-) 1,25.07
02 Technical Education				
105 Engineering/Technical Colleges and Institutions				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
56. SP001 Development of Engineering Colleges (Higher) [EH]				
O	3,80.00	3,80.00	2,28.70	(-) 1,51.30
57. SP003 Development of the College of Leather Technology, Calcutta (Higher) [EH]				
O	2,00.00	2,00.00	1,01.82	(-) 98.18
58. SP004 Development of the College of Textile Technology, Berhampore (Higher) [EH]				
O	2,20.00	2,20.00	1,34.48	(-) 85.52
59. SP019 Establishment of new Government Engineering College at Purulia				
O	2,00.00	2,00.00	12.97	(-) 1,87.03
60. SP020 Establishment of a new Engineering College at Cooch Behar				
O	3,00.00	3,00.00	99.00	(-) 2,01.00
04 Art and Culture				
104 Archives				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
61. SP001 Development of State Archives - (Higher) [EH]				
O	2,00.00	2,00.00	1,18.97	(-) 81.03
5054 Capital Outlay on Roads and Bridges				
04 District and Other Roads				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
62. SP028 Backward Region Grant (Special) funded by the State (BRGFSW) [EH]				
O	3,00.00	3,00.00	68.30	(-) 2,31.70

Reasons for saving in above sub-heads have not been intimated (July 2017).

Grant No. 13 HIGHER EDUCATION

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>01 General Education</i>			
203 University and Higher Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
63. SP004 Development of Other Government Colleges (Higher) [EH]			
O 2,00.00	5,50.00	5,28.52	(-) 21.48
R 3,50.00			
64. SP005 Establishment of New Government Colleges (Higher) [EH]			
O 20,00.00	22,79.10	22,20.97	(-) 58.13
R 2,79.10			

Reasons for enhancement of fund by way of re-appropriation and final saving in above cases have not been intimated (July 2017).

4202 Capital Outlay on Education, Sports, Art and Culture					
80 General					
001 Direction and Administration					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
65.	SP001	Strengthening of Education Administration -- (Higher) [EH]			
	O	1,00.00	1,00.00	4,08.84	+3,08.84

Reasons for excess have not been intimated (July 2017).

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	2,72,18,99	2,69,45,89	(-) 2,73,10
Supplementary	..		
Amount surrendered during the year (31 March 2017)			Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

4235 Capital Outlay on Social Security and Welfare

Voted -

Original	9,04,24	}	9,04,24	8,76,63	(-) 27,61
Supplementary	..				
Amount surrendered during the year (31 March 2017)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 2,73.10 lakh which is less than 5 per cent (actual : 1.00 per cent). But some remarkable variations in expenditures against budget provisions were noticed in some sub-heads during the year.

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
04 Adult Education			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP005 Literacy Programme [EM]			
O 3,02.00	2,48.59	2,18.89	(-) 29.70
R (-) 53.41			
80 General			
800 Other Expenditure			
Non Plan			
2. 001 Strengthening of School Education Service [EM]			
O 10,65.01	10,59.85	8,51.27	(-) 2,08.58
R (-) 5.16			
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2017).			
2202 General Education			
04 Adult Education			
200 Other Adult Education Programmmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP005 Support Educational Development including Teacher Training and Adult Education (Central Share) (OCASPS) [EM]			
O 7,05.00	7,05.00	5,18.92	(-) 1,86.08
80 General			
001 Direction and Administration			
Non Plan			
4. 006 Directorate of Library Services [EM]			
O 1,21,37.10	1,21,37.10	1,17,59.03	(-) 3,78.07

Reasons for saving in the above cases have not been intimated (July 2017).

Grant No. 14 MASS EDUCATION EXTENSION AND LIBRARY SERVICES

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
<i>04 Adult Education</i>			
200 Other Adult Education Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP006 Support Educational Development including Teacher Training and Adult Education (State Share)			
O 2,35.00	2,35.00	5,26.13	+2,91.13
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP004 Support Educational Development including Teacher Training and Adult Education (State Share)			
O 68.00	68.00	1,51.84	+83.84
80 <i>General</i>			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP001 Development and Expansion of Library Services [EM]			
O 2,58.88	2,58.88	7,81.94	+5,23.06
Reasons for excess in the above sub-heads have not been intimated (July 2017).			

Capital (Voted)

(i) The grant closed with a saving of ₹ 27.61 lakh which is less than 5 per cent (actual : 3.05 per cent) of total budget provision.

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 2,19,86,15,34	2,19,86,15,34	1,85,72,98,73	(-) 34,13,16,61
Supplementary ..			
Amount surrendered during the year (31 March 2017)			Nil

CAPITAL - Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -				
Original 5,91,00,00	5,91,00,00	43,34,83	(-) 5,47,65,17	
Supplementary ..				
Amount surrendered during the year (31 March 2017)				Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 34,13,16.61 lakh (15.52 per cent of budget provision). No portion of the saving was surrendered by the department during the year.

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

Year	Amount (₹ in lakh)	Saving	
		Percentage	
2015-2016	40,22,05.05	19.16	
2014-2015	10,58,49.77	5.90	
2013-2014	21,18,46.86	12.45	

Grant No. 15 SCHOOL EDUCATION

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
2202 General Education						
01 Elementary Education						
107 Teachers Training						
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)						
1. SP005	Strengthening of Teachers Training Institute (State Share) [ES]					
	O	12,29.34	}	12,32.38	9,32.26	(-) 3,00.12
	R	3.04				
2. SP006	Strengthening of PTTIs as per NCTE Norms [ES]					
	O	5,60.00	}	5,56.96	50.00	(-) 5,06.96
	R	(-) 3.04				
112 National Programme of Mid Day Meals in Schools						
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)						
3. SP009	Special Assistance to Programme of Mid-Day Meals in School					
	O	28,00.00	}	35,63.72	10,43.72	(-) 25,20.00
	R	7,63.72				
789 Special Component Plan for Scheduled Castes						
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)						
4. SP024	Printing of Nationalised Text Book at Primary Stage [ES]					
	O	52,80.00	}	9,19.07	39,02.89	+29,83.82
	R	(-) 43,60.93				
800 Other Expenditure						
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)						
5. SP024	Development of District Primary School Council (ES)					
	O	14,00.00	}	5,21.17	2,59.90	(-) 2,61.27
	R	(-) 8,78.83				

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Secondary Education				
001 Direction and Administration				
Non Plan				
6. 003 Directorate of School Education [ES]				
O	8,35.31	9,30.73	6,61.72	(-) 2,69.01
R	95.42			
7. 005 Payment of Service Charges to Banks [ES]				
O	35,18.44	25,86.44	41.21	(-) 25,45.23
R	(-) 9,32.00			
101 Inspection				
Non Plan				
8. 001 Men's Branch [ES]				
O	46,66.80	47,08.08	40,89.06	(-) 6,19.02
R	41.28			
107 Scholarships				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
9. SP001 Provision for award of Prize to the meritorious students in secondary school				
O	20,00.00	1,74.13	58.83	(-) 1,15.30
R	(-) 18,25.87			
109 Government Secondary Schools				
Non Plan				
10. 004 Government Secondary Schools [ES]				
O	99,95.13	1,00,02.63	95,69.41	(-) 4,33.22
R	7.50			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
11. SP001 Development of Government Secondary School [ES]				
O	12,00.00	2,43.55	1,43.72	(-) 99.83
R	(-) 9,56.45			

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
110 Assistance to Non-Government Secondary Schools			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP002 Strengthening of Science Laboratories in Secondary School [ES]			
O 8,40.00 } R (-) 3,60.00 }	4,80.00	3,53.83	(-) 1,26.17
13. SP010 Assistance for Computer Education in Non-Government Secondary Schools [ES]			
O 2,00,00.00 } R (-) 1,00,90.08 }	99,09.92	99,04.35	(-) 5.57
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP013 Provision for Incentive to the Development of Secondary Education [ES]			
O 1,60,00.00 } R (-) 92,23.64 }	67,76.36	67,75.08	(-) 1.28
15. SP021 Provision for Computer Education in Non-Government Secondary Schools [ES]			
O 1,20,00.00 } R (-) 21,00.00 }	99,00.00	96,00.00	(-) 3,00.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP025 Provision for Computer Education in Non-Government Secondary Schools (ES)			
O 50,00.00 } R (-) 5,00.00 }	45,00.00	40,00.00	(-) 5,00.00
05 Language Development			
103 Sanskrit Education			
Non Plan			
17. 003 Non-Government Sanskrit Tols (School) [ES]			
O 4,77.95 } R 0.31 }	4,78.26	3,66.75	(-) 1,11.51

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 <i>General</i>			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP007 Implementation of e-Governance [ES]			
O 16,00.00 } 13,50.00		7,89.20	(-) 5,60.80
R (-) 2,50.00 }			
 2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
19. 007 Department of School Education [ES]			
O 6,34.77 } 6,71.01		5,44.30	(-) 1,26.71
R 36.24 }			
Reasons for enhancement/reduction of fund through re-appropriation and final saving/excess in the above sub-heads have not been intimated (July 2017).			
 2202 General Education			
01 <i>Elementary Education</i>			
053 Maintenance of Buildings			
Non Plan			
20. 001 Maintenance and Repairs of Primary School Buildings [ES]			
O 3,30.48	3,30.48	..	(-) 3,30.48
110 Examinations			
Non Plan			
21. 001 Examination Expenses [ES]			
O 3,90.65	3,90.65	..	(-) 3,90.65
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP029 Strengthening of PTTIs as per NCTE Norms [ES]			
O 2,00.00	2,00.00	..	(-) 2,00.00

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
23. SP038 Special Assistance to Programme of Mid-Day Meals in School				
O	4,00.00	4,00.00	..	(-) 4,00.00
02 Secondary Education				
101 Inspection				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
24. SP001 Strengthening of Administrative and Supervisory Staff [ES]				
O	2,00.00	2,00.00	..	(-) 2,00.00
105 Teachers Training				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
25. SP007 Support for Educational Development including Teachers Training & Adult Education (State Share) (OCASPS) [ES]				
O	2,00.00	2,00.00	..	(-) 2,00.00
789 Special Component Plan for Scheduled Castes				
Non Plan				
26. 005 Assistance to Non-Government Higher Secondary Institution:Teaching and Non-teaching Staff Cost [ES] [ES]				
O	28,42.12	28,42.12	..	(-) 28,42.12
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
27. SP028 Incentive to Poor Girl Students at Secondary and Higher Secondary Level (Class IX-XII) [ES]				
O	18,00.00	18,00.00	..	(-) 18,00.00
28. SP033 Support for Educational Development including Teachers Training & Adult Education (Central Share) (OCASPS)				
O	2,40.00	2,40.00	..	(-) 2,40.00
800 Other Expenditure				
Non Plan				
29. 001 Maintenance and Repairs of Non-Government Secondary Schools [ES]				
O	1,50.00	1,50.00	..	(-) 1,50.00
30. 003 Selection for Central Scholarships in Residential Secondary Schools [ES]				
O	1,32.20	1,32.20	..	(-) 1,32.20
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
31. SP051 Development of continuous comprehensive evaluation at the Primary & Secondary stage [ES]				
O	2,00.00	2,00.00	..	(-) 2,00.00

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>80 General</i>			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP005 Development of School Management System [ES]			
O 1,60.00	1,60.00	..	(-) 1,60.00
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP002 Implementation of e-Governance [ES]			
O 6,00.00	6,00.00	..	(-) 6,00.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).			
2202 General Education			
<i>01 Elementary Education</i>			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
34. SP001 Improvement of Buildings of Existing Primary School(ES)			
O 26,00.00	1,96.44	..	(-) 1,96.44
R (-) 24,03.56			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP031 Development of Academic Infrastructure			
O 19,70.66	0.66	..	(-) 0.66
R (-) 19,70.00			
<i>02 Secondary Education</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
36. SP007 Development of West Bengal Council of Higher Secondary Education [ES]			
O 5,00.00	3,00.00	..	(-) 3,00.00
R (-) 2,00.00			

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
80	General					
796	Tribal Areas Sub-Plan					
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
37.	SP002	Implementation of e-Governance [ES]				
	O	3,00.00	}	50.00	..	(-) 50.00
	R	(-) 2,50.00				
Reasons for reduction of fund through re-appropriation and non-utilisation of residual fund in above cases have not been intimated (July 2017).						
2202 General Education						
01 Elementary Education						
101 Government Primary Schools						
Non Plan						
38.	001	Government Primary Schools [ES]				
	O	5,56.79	5,56.79	4,43.93		(-) 1,12.86
	104	Inspection				
Non Plan						
39.	001	Primary Schools [ES]				
	O	79,03.41	79,03.41	60,07.29		(-) 18,96.12
	107	Teachers Training				
Non Plan						
40.	001	Primary Teachers' Training Institute (Government, Government Sponsored and Non-Govt. Aided) [ES]				
	O	14,01.55	14,01.55	12,01.46		(-) 2,00.09
	108	Text Books				
Non Plan						
41.	001	Provision of Free Books etc. for Children of Primary Schools [ES]				
	O	11,49.76	11,49.76	3,84.00		(-) 7,65.76
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
42.	SP004	Printing of Nationalised Text Books for Children at Primary Stage [ES]				
	O	1,54,00.00	1,54,00.00	1,29,72.99		(-) 24,27.01

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
111 Sarva Shiksha Abhiyan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
43. SP001 Provision for Sarbasiksha Abhijan (State Share) [ES]			
O 7,00,00.00	7,00,00.00	3,21,67.08	(-) 3,78,32.92
44. SP005 Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]			
O 20,00,00.00	20,00,00.00	5,43,78.52	(-) 14,56,21.48
112 National Programme of Mid Day Meals in Schools			
Non Plan			
45. 001 Mid-Day Meal for Children [ES]			
O 3,40.92	3,40.92	2,07.18	(-) 1,33.74
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
46. SP008 National Programme Nutritional Support to Primary Education (Mid-Day Meal) (Central Share) (OCASPS)			
O 14,00,00.00	14,00,00.00	6,94,36.93	(-) 7,05,63.07
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
47. SP021 Provision for Sarbasiksha Abhijan (State Share) [ES]			
O 2,40,00.00	2,40,00.00	1,52,15.16	(-) 87,84.84
48. SP036 National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) (OCASPS) [ES]			
O 4,80,00.00	4,80,00.00	2,93,91.91	(-) 1,86,08.09
49. SP037 Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]			
O 7,20,00.00	7,20,00.00	2,49,38.14	(-) 4,70,61.86
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
50. SP021 Provision for Sarbasiksha Abhijan (State Share) [ES]			
O 60,00.00	60,00.00	33,96.33	(-) 26,03.67
51. SP024 Printing of Nationalised Text Books for Children at Primary Stage [ES]			
O 13,20.00	13,20.00	11,31.07	(-) 1,88.93
52. SP036 National Programme Nutritional Support to Primary Education (Mid-day Meal)(Central Share)(OCASPS)[ES]			
O 1,20,00.00	1,20,00.00	77,02.20	(-) 42,97.80
53. SP037 Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]			
O 1,80,00.00	1,80,00.00	54,85.63	(-) 1,25,14.37
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
54. SP004 Establishment of a Board for Primary Education [ES]			
O 4,00.00	4,00.00	2,70.00	(-) 1,30.00

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
02 Secondary Education					
105 Teachers Training					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
55. SP008	Support for Educational Development including Teachers Training & Adult Education (Central Share) (OCASPS) [ES]				
	O	7,00.00	7,00.00	12.16	(-) 6,87.84
110 Assistance to Non-Government Secondary Schools					
Non Plan					
56. 002	School for Boys and Girls (Anglo Indian) [ES]				
	O	7,41.02	7,41.02	6,51.81	(-) 89.21
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
57. SP004	Improvement of Libraries, Reading Rooms, etc. in Secondary Schools [ES]				
	O	5,60.00	5,60.00	4,50.22	(-) 1,09.78
58. SP020	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (State Share) [ES]				
	O	70,00.00	70,00.00	18,84.85	(-) 51,15.15
59. SP026	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]				
	O	4,00,00.00	4,00,00.00	28,27.28	(-) 3,71,72.72
789 Special Component Plan for Scheduled Castes					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
60. SP001	Strengthening of Science Laboratories in Secondary School [ES]				
	O	3,00.00	3,00.00	1,31.60	(-) 1,68.40
61. SP012	Improvement of Buildings of Secondary Schools [ES]				
	O	12,00.00	12,00.00	10,20.25	(-) 1,79.75
62. SP026	Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES]				
	O	24,00.00	24,00.00	8,08.70	(-) 15,91.30
63. SP029	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) [ES]				
	O	2,00,00.00	2,00,00.00	12,13.05	(-) 1,87,86.95
796 Tribal Areas Sub-Plan					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
64. SP012	Improvement of Buildings of Secondary Schools [ES]				
	O	3,00.00	3,00.00	2,12.18	(-) 87.82
65. SP030	Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) (OCASPS) [ES]				
	O	6,00.00	6,00.00	1,06.45	(-) 4,93.55
66. SP032	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]				
	O	40,00.00	40,00.00	1,59.68	(-) 38,40.32

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Non Plan			
67. 013 The West Bengal Board of Secondary Education [ES]			
O 39,49.06	39,49.06	31,50.11	(-) 7,98.95
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
68. SP029 Improvement of Buildings of Jr. High Schools [ES]			
O 35,00.00	35,00.00	22,78.57	(-) 12,21.43
69. SP048 Incentive for Poor Girl students at Secondary & H S Level (Class IX to XII) [ES]			
O 12,00.00	12,00.00	1,24.16	(-) 10,75.84
 2551 Hill Areas			
60 Other Hill Areas			
191 Assistance to Darjeeling Gorkha Autonomous Hill Council			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
70. SP046 School Education Sector [ES]			
O 3,00.00	3,00.00	26.30	(-) 2,73.70
Reasons for saving in above sub-heads have not been intimated (July 2017).			
 2202 General Education			
01 Elementary Education			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
71. SP022 Development of Academic Infrastructure			
O 7,00.00 }			
R (-) 7,00.00 }			

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
72. SP022 Development of Academic Infrastructure (ES)			
O 4,00.00 }	..	..	..
R (-) 4,00.00 }			

Reasons for withdrawal of entire budget provision through re-appropriation have not been intimated (July 2017).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
02 Secondary Education			
106 Text Books			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
73. SP001 Printing and Delivery of Text Books for students at Secondary Stage [ES]			
R 56,08.62	56,08.62	56,08.62	..

Reasons for creation of fund by way of re-appropriation based on actual expenditure have not been intimated (July 2017).

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)					
74. SP001	Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
	O	3,50,00.00	3,47,67.19	4,62,23.53	+1,14,56.34
	R	(-) 2,32.81			
789 Special Component Plan for Scheduled Castes					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
75. SP013	Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
	O	1,20,00.00	1,20,69.88	1,95,65.94	+74,96.06
	R	69.88			
76. SP038	Special Assistance to Programme of Mid-Day Meals in School				
	O	8,00.00	31,32.00	23,32.00	(-) 8,00.00
	R	23,32.00			
796 Tribal Areas Sub-Plan					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
77. SP013	Mid-day Meal for Children (State Share) (OCASPS) [ES]				
	O	30,00.00	31,62.93	51,27.28	+19,64.35
	R	1,62.93			
800 Other Expenditure					
Non Plan					
78. 003	District Primary Schools Council/Board [ES]				
	O	35,01.31	42,39.74	40,21.98	(-) 2,17.76
	R	7,38.43			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
79. SP003	Provision for Incentive to the Development of Elementary Education				
	O	1,70,00.00	3,85,78.76	3,88,13.75	+2,34.99
	R	2,15,78.76			

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools			
Non Plan			
80. 001 Secondary Schools for Boys and Girls [ES]			
O 87,24,62.70 } R (-) 7.50 }	87,24,55.20	91,75,16.60	+4,50,61.40
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
81. SP018 Provision for Improvement of School Environment and Creation of Assets			
O 2,40.00 } R 20,10.30 }	22,50.30	21,80.01	(-) 70.29
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
82. SP003 Development of W.B. Board of Secondary Education [ES]			
O 8,00.00 } R 38,15.95 }	46,15.95	44,05.43	(-) 2,10.52
83. SP023 West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]			
O 1,00.00 } R 3,60.00 }	4,60.00	4,30.00	(-) 30.00

Reasons for enhancement/reduction of fund through re-appropriation and final saving/excess in above cases have not been intimated (July 2017).

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
01 Elementary Education			
102 Assistance to Non Government Primary Schools			
Non Plan			
84. 001 Schools for Boys and Girls [ES]			
O 43,32,93.14	43,32,93.14	46,35,24.53	+3,02,31.39
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools			
Non Plan			
85. 006 Assistance to Non-Government Higher Secondary Institutions [ES]			
O 19,85.30	19,85.30	20,84.61	+99.31
Reasons for excess in above cases have not been intimated (July 2017).			
2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
86. SP027 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]			
..		38,54.00	+38,54.00
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
87. SP030 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]			
..		11,77.00	+11,77.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
88. SP033 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]			
..		3,21.00	+3,21.00
Reasons for incurring expenditure without any budget provision in above sub-heads have not been intimated (July 2017).			
Capital (Voted)			
(i) The grant closed with a saving of ₹ 5,47,65.17 lakh (92.67 per cent of budget provision). No portion of saving was surrendered by department during the year.			
(ii) Similar saving of ₹ 1,64,27.96 lakh (62.46 per cent of budget provision) and ₹ 17,26,39.68 lakh (96.02 per cent of budget provision) was noticed in the grant during 2015-2016 and 2014-2015 respectively.			

Grant No. 15 SCHOOL EDUCATION

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture				
<i>01 General Education</i>				
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
89. SP001 Infrastructure Facilities for Elementary/Secondary Education Programme under RIDF [ES]				
O	7,00.00	7,00.00	..	(-) 7,00.00
90. SP006 Backward Region Grant (Special) funded by the State [ES]				
O	1,20,00.00	1,20,00.00	..	(-) 1,20,00.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
91. SP001 Infrastructure Facilities for Elementary/Secondary Education Programme under RIDF (RIDF) (ES)				
O	2,00.00	2,00.00	..	(-) 2,00.00
92. SP006 Backward Region Grant (Special) funded by the State [ES]				
O	40,00.00	40,00.00	..	(-) 40,00.00
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
93. SP005 Infrastructure Facilities for Elementary/Secondary Education Programme under RIDF [ES]				
O	16,00.00	16,00.00	..	(-) 16,00.00
Reasons for non-utilisation of entire budgeted fund in above sub-heads have not been intimated (July 2017).				
4202 Capital Outlay on Education, Sports, Art and Culture				
<i>01 General Education</i>				
201 Elementary Education				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
94. SP001 Strengthening of Administrative and Supervisory Staff (including Accommodation, etc.) [ES]				
O	40,00.00	40,00.00	1,01.80	(-) 38,98.20
95. SP002 Improvement of Teachers' Training Facilities [ES]				
O	60,00.00	60,00.00	4,99.22	(-) 55,00.78
202 Secondary Education				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
96. SP002 Development of Government Secondary Schools [ES]				
O	80,00.00	80,00.00	27,88.24	(-) 52,11.76

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
97. SP005	Girls Hostel (State Share) [ES]			
	O	6,00.00	47.79	(-) 5,52.21
98. SP007	Backward Region Grant (Special) funded by the State [ES]			
	O	2,20,00.00	8,97.76	(-) 2,11,02.24

Reasons for saving in above sub-heads have not been intimated (July 2017).

Grant No. 16 ENVIRONMENT (ALL Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2215 Water Supply and Sanitation			
2251 Secretariat-Social Services			
3425 Other Scientific Research			
3435 Ecology and Environment			
Voted -			
Original	62,23,79		
Supplementary	..		
Amount surrendered during the year (31 March 2017)			
		40,87,94	(-) 21,35,85
			Nil

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹ 21,35.85 lakh (34.32 per cent of budget provision).
- (ii) No portion of saving of ₹ 21,35.85 lakh was surrendered by the department during the year. Similar saving of ₹ 12,33.04 lakh (21.67 per cent of budget provision) and non-surrender of saving was noticed in the grant during 2015-16.
- (iii) Similar persistent saving was noticed in the grant during last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	12,33.04	21.67
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

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment			

03 Environmental Research and Ecological Regeneration

101 Conservation Programmes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

1. SP005 Integrated coastal Zone Management Project W.B.(State's Share)(EN)

O	4,32.00	4,32.00	..	(-) 4,32.00
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Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

Grant No. 16 ENVIRONMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment				
03 <i>Environmental Research and Ecological Regeneration</i>				
003 Environmental Education/Training/ Extension				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
2. SP003 Climate Change Studies [EN]				
O	10,00.00	10,00.00	7,50.00	(-) 2,50.00
102 Environmental Planning and Coordination				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
3. SP001 Environmental Research and Development [EN]				
O	10,32.00	10,32.00	7,38.69	(-) 2,93.31
103 Research and Ecological Regeneration				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
4. SP002 Research, Training and Awareness for Institute of Environmental Studies and Wetland Management [EN]				
O	1,70.00	1,70.00	76.30	(-) 93.70
04 <i>Prevention and Control of Pollution</i>				
103 Prevention of Air and Water Pollution				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
5. SP005 Capacity Building for Industrial Pollution Management Project (State Share) [EN]				
O	9,60.00	9,60.00	4,00.00	(-) 5,60.00
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
6. SP004 Provision for Govts Share to Hazardous Waste Management Units and Biomedical Waste Management Units Built in P.P.P. Mode [EN]				
O	1,10.00	1,10.00	24.20	(-) 85.80

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 17 EXCISE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2039 State Excise			
2052 Secretariat-General Services			
2059 Public Works			
Voted -			
Original	1,42,68,17		
Supplementary	..		
	1,42,68,17	1,11,89,89	(-) 30,78,28
Amount surrendered during the year (31 March 2017)			Nil

CAPITAL

Major Head

4059 Capital Outlay on Public Works

Voted -

Original	11,65,00		
Supplementary	..		
	11,65,00	3,84,43	(-) 7,80,57
Amount surrendered during the year (31 March 2017)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with saving of ₹ 30,78.28 lakh (21.57 per cent of budget provision). Similar saving was observed in the grant since 2010-2011.

(ii) No portion of saving of ₹ 30,78.28 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2039 State Excise			
00			
001 Direction and Administration			
Non Plan			
1. 001 Superintendence [EX]			
O	32,60.28		
R	(-) 95.71		
	31,64.57	23,17.28	(-) 8,47.29

Reasons for withdrawal of fund by way of re-appropriation in the sub-head and final saving have not been intimated (July 2017).

Grant No. 17 EXCISE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2039 State Excise			
00			
001 Direction and Administration			
Non Plan			
2. 002 District Charges [EX]			
O 1,02,41.09	1,03,50.42	84,97.86	(-) 18,52.56
R 1,09.33			

No reasons for augmentation of fund for ₹ 1,62.75 lakh vis-a-vis withdrawal of fund for ₹ 53.42 lakh by way of re-appropriation and final saving have been intimated (July 2017).

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP001 Superintendence			
O 3,00.00	3,00.00	9.26	(-) 2,90.74
800 Other Expenditure			

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP005 Purchase of Machinery for Chemical Examination Laboratory and other purpose [EX]			
O 1,50.00	1,50.00	4.00	(-) 1,46.00

Reasons for saving in the above sub-heads have not been intimated (July 2017).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
051 Construction			
Non Plan			
5. 003 Stamps and Registration			
	..	1,40.32	+ 1,40.32

Reasons for incurring expenditure without Budget Provision have not been intimated (July 2017).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 7,80.57 lakh (67 per cent of budget provision).
- (ii) No portion of saving of ₹ 7,80.57 lakh was surrendered by the department during the year. Similar saving and non-surrender was observed in the grant since 2010-2011.

Grant No. 17 EXCISE

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP005 State Excise [EX]			
O	11,65.00	11,65.00	3,84.43 (-) 7,80.57

Reasons for saving have not been intimated (July 2017).

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 1,54,37,77,29	1,56,96,04,68	1,56,89,02,23	(-) 7,02,45
Supplementary 2,58,27,39			
Amount surrendered during the year (31 March 2017)			13,72
Charged -			
Original 2,64,50,94,87	2,80,42,62,30	2,59,35,39,56	(-) 21,07,22,74
Supplementary 15,91,67,43			
Amount surrendered during the year (31 March 2017)			Nil

Grant No. 18 FINANCE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
4885 Other Capital Outlay on Industries and Minerals			
5465 Investments in General Financial and Trading Institutions			
6003 Internal Debt of the State Government			
6004 Loans and Advances from the Central Government			
7610 Loans to Government Servants, etc.			

Voted -

Original	93,35,36	}	1,00,89,38	90,50,19	(-) 10,39,19
Supplementary	7,54,02				
Amount surrendered during the year (31 March 2017)					Nil

Charged -

Original	4,05,58,40,56	}	4,15,31,93,32	1,22,20,48,53	(-) 2,93,11,44,79
Supplementary	9,73,52,76				
Amount surrendered during the year (31 March 2017)					Nil

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 7,02.45 lakh which was less than 5 per cent (actual 0.04 per cent) of total budget provision, remarkable variations 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 (-)
2020 Collection of Taxes on Income and Expenditure			
00			
104 Collection Charges-Agricultural Income-tax			

Non Plan

1. 001 Collection of Charges on Agricultural Income Tax [FT]

O	5,45.62	}	5,44.55	4,32.89	(-) 1,11.66
R	(-) 1.07				

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2040 Taxes on Sales, Trade etc.			
00			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP002 Implementation of the Scheme under National e-Governance Plan (NeGP)			
O 2,50.00 } R (-) 2,45.28 }	4.72	1.72	(-) 3.00
 2054 Treasury and Accounts Administration			
00			
095 Directorate of Accounts and Treasuries			
Non Plan			
3. 001 Directorate of Accounts and Treasuries [FA]			
O 5,72.56 } R (-) 30.20 }	5,42.36	4,03.94	(-) 1,38.42
 096 Pay and Accounts Offices			
Non Plan			
4. 001 Calcutta Pay and Accounts Office [FA]			
O 18,70.00 } R 18.39 }	18,88.39	15,52.32	(-) 3,36.07
 097 Treasury Establishment			
Non Plan			
5. 001 Other Treasuries [FA]			
O 91,25.98 } R 11.82 }	91,37.80	75,79.25	(-) 15,58.55

Reasons for enhancement/reduction of fund by way of surrender/re-appropriation and final saving in the above sub-heads have not been intimated (July 2017).

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
116 State Administrative Tribunals			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP002 Computerisation for the West Bengal Taxation Tribunal, Bidhannagar [FT]			
O 4,55.00	4,55.00	..	(-) 4,55.00
 2030 Stamps and Registration			
01 Stamps-Judicial			
101 Cost of Stamps			
Non Plan			
7. 001 Cost of Stamps Supplied to Central Stamps Stores [FT]			
O 1,77.42	1,77.42	..	(-) 1,77.42
 2054 Treasury and Accounts Administration			
00			
098 Local Fund Audit			
Non Plan			
8. 001 Examiner and Assistant Examiner [FA]			
O 12,87.05	12,87.05	..	(-) 12,87.05
9. 004 Leave and Pension Contributions [FA]			
O 2,36.27	2,36.27	..	(-) 2,36.27
502 Expenditure awaiting Transfer			
Non Plan			
10. 001 Banking Cash Transaction Tax [FA]			
O 1,19.36	1,19.36	..	(-) 1,19.36

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 Pensions and Other Retirement benefits			
<i>01 Civil</i>			
111 Pensions to Legislators			
Non Plan			
11. 002 Medical Allowances to the ex-Members of the West Bengal Legislative Assembly or of the erstwhile West Bengal Legislative Council and to the spouses of deceased Members			
O 5,50.00	5,50.00	..	(-) 5,50.00
 2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
Non Plan			
12. 071 Government Assistance towards Compensation under the West Bengal Compensation Scheme for affected persons under the Sharada Scam, 2013			
O 1,10,25.00	1,10,25.00	..	(-) 1,10,25.00
 Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).			
 2020 Collection of Taxes on Income and Expenditure			
<i>00</i>			
105 Collection Charges-Taxes on Professions, Trades, Callings and Employments-			
Non Plan			
13. 001 Collection Charges -Taxes on Professions, Trades, Callings and Employments [FT]			
O 16,98.29	16,98.29	12.13	(-) 16,86.16

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2030 Stamps and Registration			
<i>03 Registration</i>			
001 Direction and Administration			
Non Plan			
14. 002 District Charges [FT]			
O 82,72.04	82,72.04	68,09.37	(-) 14,62.67
 2040 Taxes on Sales, Trade etc.			
<i>00</i>			
001 Direction and Administration			
Non Plan			
15. 001 Commercial Taxes Directorate [FT]			
O 34,28.72	34,28.72	31,62.34	(-) 2,66.38
101 Collection Charges			
Non Plan			
16. 001 General Establishment [FT]			
O 1,66,83.02	1,66,83.02	1,49,57.00	(-) 17,26.02
 2045 Other Taxes and Duties on Commodities and Services			
<i>00</i>			
101 Collection Charges-Entertainment Tax			
Non Plan			
17. 001 Entertainment Tax [FT]			
O 3,45.59	3,45.59	2,63.86	(-) 81.73
103 Collection Charges-Electricity Duty			
Non Plan			
18. 004 Charges Connected with the Administration of the Bengal Electricity Duty Act, 1935 [FT]			
O 2,30.93	2,30.93	97.24	(-) 1,33.69

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2047 Other Fiscal Services			
00			
103 Promotion of Small Savings			
Non Plan			
19. 001 Promotion of Small Savings [FA]			
O 33,84.39	33,84.39	9,52.55	(-) 24,31.84
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
20. 007 Finance Department [FA]			
O 79,61.45	79,61.45	62,91.68	(-) 16,69.77
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP004 Finance Department Data Processing Centre (FA)			
O 1,50.00	1,50.00	53.28	(-) 96.72
091 Attached Offices			
Non Plan			
22. 006 Central Despatch Section [FA]			
O 2,91.44	2,91.44	1,57.43	(-) 1,34.01
2054 Treasury and Accounts Administration			
00			
097 Treasury Establishment			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP001 Computerisation of Treasuries [FA]			
O 3,00.00	3,00.00	1,29.19	(-) 1,70.81

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2058 Stationery and Printing				
00				
101 Purchase and Supply of Stationery Stores				
Non Plan				
24. 002 Purchases of Stationery Stores [FA]				
O	3,52.28	3,52.28	46.32	(-) 3,05.96
2071 Pensions and Other Retirement benefits				
01 Civil				
110 Pensions of Employees of Local Bodies				
Non Plan				
25. 002 Payment of Pension to the Employees of Panchayat Bodies [FA]				
O	2,26,97.06	2,26,97.06	2,23,39.01	(-) 3,58.05
111 Pensions to legislators				
Non Plan				
26. 001 Fund for Payment for Pension to Legislators [FA]				
O	12,61.39	12,61.39	10,81.90	(-) 1,79.49
115 Leave Encashment Benefits				
Non Plan				
27. 001 Fund Required for Payment on Leave Encashment Benefits [FA]				
O	7,12,31.07	7,12,31.07	6,18,91.77	(-) 93,39.30
800 Other Expenditure				
Non Plan				
28. 001 Fund Required for Meeting Other Expenditure [FA]				
O	88,43.81	88,43.81	50,37.87	(-) 38,05.94

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2075 Miscellaneous General Services			
00			
103 State Lotteries			
Non Plan			
29. 001 State Lotteries [FT]			
O 71,89.37	71,89.37	38,61.82	(-) 33,27.55
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
30. 045 Payment of Monthly Allowance to the Recipients (Freedom Fighters) of Swatantrata Sainik Samman Pension [FA]			
O 56,29.00	56,29.00	8,48.01	(-) 47,80.99
Reasons for saving in the above sub-heads have not been intimated (July 2017).			
2071 Pensions and Other Retirement benefits			
01 Civil			
102 Commuted Value of Pensions			
Non Plan			
31. 001 Fund Required for Payment of Commuted Value of Pension [FA]			
O 9,14,04.59 } S 24,40.50 }	9,38,45.09	6,56,47.98	(-) 2,81,97.11
104 Gratuities			
Non Plan			
32. 001 Ordinary Gratuities [FA]			
O 99.39 } S 2.65 }	1,02.04	14.76	(-) 87.28

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
33.	003 Retiring Gratuity [FA]			
	O 10,66,85.66	10,95,34.17	8,23,75.02	(-) 2,71,59.15
	S 28,48.51			
34.	004 Death Gratuity [FA]			
	O 90,76.90	93,19.25	84,13.47	(-) 9,05.78
	S 2,42.35			
	105 Family Pension			
	Non Plan			
35.	001 Requirement of Fund for Payment of Family Pension [FA]			
	O 11,67,01.62	12,13,17.55	12,11,11.21	(-) 2,06.34
	S 46,15.93			
	109 Pensions to Employees of State aided Educational Institutions			
	Non Plan			
36.	001 Pension to Employees of Primary, Secondary School, Other Edu. Inst./Orga. Colleges - Pension, Comut. Value of Pen. to Empl. of State-Aided Edu. Inst., Ad-hoc Relief [FA]			
	O 56,24,50.92	56,52,87.05	54,35,61.21	(-) 2,17,25.84
	S 28,36.13			

Supplementary provision in March 2017 was stated to be required for providing additional fund under respective schemes. Reasons for final saving in the above sub-heads have not been intimated (July 2017).

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 Pensions and Other Retirement benefits			
<i>01 Civil</i>			
101 Superannuation and Retirement allowances			
Non Plan			
37. 001 Payments to Central Govt. on account of Pensions Payable to Officers Appointed by the Secretary of State (Charged) [FA]			
O 1,03,59.98	1,06,36.59	..	(-) 1,06,36.59
S 2,76.61			
3454 Census Surveys and Statistics			
<i>02 Surveys and Statistics</i>			
112 Economic Advice and Statistics			
Non Plan			
38. 002 Setting up of employees and Pensioners Database under the recommendation of the 13th Finance Commission (13th FC) [FA]			
O 3,26.73	3,70.60	..	(-) 3,70.60
S 43.87			

Supplementary provision obtained in March 2017 was stated to be required for providing additional fund under the above stated schemes. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

Grant No. 18 FINANCE

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2030 Stamps and Registration			
02 Stamps-Non-Judicial			
102 Expenses on Sale of Stamps			
Non Plan			
39. 002 Expenses on Sale of Stamps [FT]			
O 44.67	44.67	22,14.28	+21,69.61
03 Registration			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
40. SP001 Computerisation of the Process of Registration [FT]			
O 1,50.00	1,50.00	2,83.84	+1,33.84
2040 Taxes on Sales, Trade etc.			
00			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
41. SP001 Computerisation for Sales Tax Complex at Belegghata, Calcutta [FT]			
O 4,40.00	4,40.00	6,44.89	+2,04.89
2071 Pensions and Other Retirement benefits			
01 Civil			
110 Pensions of Employees of Local Bodies			
Non Plan			
42. 001 Provision for Payment of Pension to Employees of Local Bodies [FA]			
O 1,33,67.60	1,33,67.60	2,24,76.80	+91,09.20
43. 003 Pension to the Employees of WBCADC[FA]			
O 7,19.27	7,19.27	16,08.41	+8,89.14
117 Govt Contribution for Defined Contribution Pension Scheme			
Non Plan			
44. 001 Government Contribution for AIS New Pension Scheme(NPS) [FA]			
O 96.11	96.11	2,02.55	+1,06.44

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2075 Miscellaneous General Services					
00					
797	Transfer to/from Reserve Fund and Deposit Account				
Non Plan					
45.	001	Contribution to Guarantee Redemption Fund			
	O	50,00.00	50,00.00	1,00,00.00	+50,00.00
	800	Other Expenditure			
Non Plan					
46.	004	Payment to the Health Care Organisation for cashless medical facility for Serving Employees			
	O	9,75.00	9,75.00	16,61.26	+6,86.26
2235 Social Security and Welfare					
	60	Other Social Security and Welfare Programmes			
	200	Other Programmes			
Non Plan					
47.	069	Assistance to Freedom fighter's scheme [FA]			
	O	86.27	86.27	3,73.31	+2,87.04
2250 Other Social Services					
00					
800	Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
48.	SP004	Grants towards Marketing Facilities Marketing Promotion [FT]			
	O	32,30.00	32,30.00	39,99.98	+7,69.98

Reasons for excess in the above sub-heads have not been intimated (July 2017).

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2045 Other Taxes and Duties on Commodities and Services			
00			
797 Transfer to/from Reserve Fund and Deposit Account			
Non Plan			
49. 001 West Bengal Compensatory Entry Tax Fund (WBCETF)	..	9,34,31.70	+9,34,31.70

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 2016-2017 is giving below :

An amount of ₹ 9,34.32 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 2016-2017.

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2040 Taxes on Sales, Trade etc.			
00			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
50. SP003 Implementation of Mission Mode Project of Commercial Taxes [MMPCT]			
O 2,00.00 }			
R 2,45.28 }	4,45.28	7,52.79	+3,07.51
2071 Pensions and Other Retirement benefits			
01 Civil			
800 Other Expenditure			
Non Plan			
51. 002 Re-imbursement of Medical Expenses to Pensioners [FA]			
O 13,94.74 }			
R (-) 3,18.50 }	10,76.24	35,73.33	+24,97.09
52. 004 Payment to the Health Care Organisations for cashless medical facility for Retired Employees			
O 4,25.00 }			
R 3,18.50 }	7,43.50	10,35.24	+2,91.74

Reasons for enhancement/reduction of fund by way of surrender/re-appropriation and final excess in the above sub-heads have not been intimated (July 2017).

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2030 Stamps and Registration			
02 <i>Stamps-Non-Judicial</i>			
101 Cost of Stamps			
Non Plan			
53. 001 Cost of Stamps Supplied by Central Stamps Stores [FT]			
O 17,24.95 }			
S 1,79.69 }	19,04.64	30,90.50	+11,85.86
 2052 Secretariat-General Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
54. SP005 Finance Department-Data Processing Centre (DPC)-Integrated Financial Management System (IFMS)			
O 6,55.00 }			
S 2,21.94 }	8,76.94	16,87.62	+8,10.68

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2054 Treasury and Accounts Administration			
00			
098 Local Fund Audit			
Non Plan			
55. 002 Establishment Charges Payable to the Government of India for the Cost of Local Fund Audit [FA]			
O 11,25.97	18,18.78	21,00.52	+2,81.74
S 6,92.81			
2071 Pensions and Other Retirement benefits			
01 Civil			
101 Superannuation and Retirement allowances			
Non Plan			
56. 005 Other Pensions [FA]			
O 42,56,05.09	43,69,68.71	45,61,77.81	+1,92,09.10
S 1,13,63.62			
106 Pensionary charges in respect of High Court Judges			
Non Plan			
57. 001 Provision for Pensionary Charges in Respect of Court Judges [FA]			
O 5,67.81	5,82.97	6,79.16	+96.19
S 15.16			

Supplementary provision in March 2017 was stated to be required for providing additional fund under the above stated schemes. Reasons for final excess in the above sub-heads have not been intimated (July 2017).

Revenue (Charged)

- (i) As the expenditure was less than the original appropriation, supplementary provision of ₹ 15,91,67.43 lakh was proved to be unjustified.
- (ii) No portion of saving of ₹ 21,07,22.74 lakh (7.51 per cent of total budget provision) of total appropriation 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 (-)
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Non Plan			
58.	231	7.85 per cent West Bengal SDL 2026 received on 13.07.2016	
	S	58,88.00	58,88.00 .. (-) 58,88.00
Creation of fund through supplementary provision obtained in March 2017 was stated to be required for payment of Interest on Internal Debt. Reasons for non-utilisation of entire fund have not been intimate (July 2017).			
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Non Plan			
59.	050	8.00 per cent West Bengal Loan (New Loan) [FA]	
	O	9,66,00.00	9,66,00.00 .. (-) 9,66,00.00
60.	165	8.66 per cent West Bengal Govt. Stock 2023 received on 20.03.2013	
	O	1,29,90.00	1,29,90.00 .. (-) 1,29,90.00
61.	175	9.35 per cent West Bengal Govt. Stock 2023 received on 23.10.2013 [FA]	
	O	52,96.03	52,96.03 .. (-) 52,96.03
62.	177	9.42 per cent West Bengal Govt. Stock 2023 received on 20.11.2013 [FA]	
	O	94,20.00	94,20.00 .. (-) 94,20.00
63.	210	8.17 per cent West Bengal SDL 2025 received on 23.09.2015 [FA]	
	O	1,22,55.00	1,22,55.00 .. (-) 1,22,55.00
64.	225	8.30 per cent West Bengal Govt. Stock, 2017 [FA]	
	O	78,35.20	78,35.20 .. (-) 78,35.20
65.	226	8.10 per cent West Bengal SDL 2025 received on 11.03.2015 [FA]	
	O	1,05,30.00	1,05,30.00 .. (-) 1,05,30.00
66.	227	8.40 per cent West Bengal SDL 2025 received on 27.01.2016 [FA]	
	O	1,26,00.00	1,26,00.00 .. (-) 1,26,00.00

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
115 Interest on Ways and Means Advance from R.B.I.			
Non Plan			
67. 001 Cash Credit and Ways and Means Advances-Interest on Ways and Means Advances from RBI			
O 38,00.00	38,00.00	..	(-) 38,00.00
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan			
68. 001 13.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 1999 [FA]			
O 1,96,57.89	1,96,57.89	..	(-) 1,96,57.89
69. 002 12.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2000 [FA]			
O 2,59,83.67	2,59,83.67	..	(-) 2,59,83.67
70. 003 11.00 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2001 [FA]			
O 3,31,27.98	3,31,27.98	..	(-) 3,31,27.98
71. 020 9.50 per cent West Bengal N.S.S.F, 2012 [FA]			
O 2,82,93.38	2,82,93.38	..	(-) 2,82,93.38
72. 025 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2015-16 [FA]			
O 6,96,42.37	6,96,42.37	..	(-) 6,96,42.37
03 Interest on Small Savings, Provident Funds etc.			
108 Interest on Insurance and Pension Fund (Charged)			
Non Plan			
73. 001 West Bengal State Government Employees Group Insurance Scheme of 1983 : Interest on Savings Fund [FA]			
O 1,10.00	1,10.00	..	(-) 1,10.00
04 Interest on Loans and Advances from Central Government			
104 Interest on Loans for Non-Plan Schemes			
Non Plan			
74. 007 Loans Consolidated in terms of the recommendation of the 13th Finance Commission [FA]			
O 1,07,60.59	1,07,60.59	..	(-) 1,07,60.59
60 Interest on Other Obligations			
701 Miscellaneous			
Non Plan			
75. 007 8.5 per cent Tax Free Special Bonds (Power Bonds) [FA]			
O 60,00.00	60,00.00	..	(-) 60,00.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).			

Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2048 Appropriation for reduction or avoidance of Debt				
	00			
	101 Sinking Funds			
Non Plan				
76.	001 Consolidated Sinking Funds [FA]			
	<i>O</i>	4,00,00.00	4,00,00.00	3,50,00.00
				(-) 50,00.00
2049 Interest Payments				
	01 Interest on Internal Debt			
	101 Interest on Market Loans (Charged)			
Non Plan				
77.	109 7.68 per cent West Bengal Govt. Stock, 2019 [FA]			
	<i>O</i>	16,12.80	16,12.80	6,36.35
				(-) 9,76.45
78.	186 9.40 per cent West Bengal SDL 2024 received on 23.04.2014 [FA]			
	<i>O</i>	1,69,20.00	1,69,20.00	1,22,20.00
				(-) 47,00.00
79.	187 9.23 per cent West Bengal SDL 2024 received on 15.05.2014 [FA]			
	<i>O</i>	73,84.00	73,84.00	36,92.00
				(-) 36,92.00
80.	189 9.00 per cent West Bengal SDL 2024 received on 25.06.2014 [FA]			
	<i>O</i>	90,00.00	90,00.00	45,00.00
				(-) 45,00.00
81.	202 8.08 per cent West Bengal SDL 2025 received in 25.02.2015 [FA]			
	<i>O</i>	2,02,00.00	2,02,00.00	1,41,40.00
				(-) 60,60.00
	115 Interest on Ways and Means Advance from R.B.I.			
Non Plan				
82.	002 Cash Credit and Ways and Means Advance - Interest on Ways and Means Advance from R.B.I. [FA]			
	<i>O</i>	5,02.01	5,02.01	28.50
				(-) 4,73.51
	123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan				
83.	004 10.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2002 [FA]			
	<i>O</i>	4,93,42.86	4,93,42.86	4,53,63.91
				(-) 39,78.95
84.	005 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 [FA]			
	<i>O</i>	5,49,77.38	5,49,77.38	4,03,77.52
				(-) 1,45,99.86

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
85. 006 9.5 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2004 [FA]			
O 6,93,97.47	6,93,97.47	6,71,95.45	(-) 22,02.02
86. 007 9.5 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2005 [FA]			
O 7,79,01.33	7,79,01.33	7,38,50.91	(-) 40,50.42
87. 010 9.50 per cent Govt of West Bengal (NSSF) (Non-transferable) Special Securities, 2008 [FA]			
O 1,41,39.48	1,41,39.48	88,18.33	(-) 53,21.15
88. 011 9.50 per cent Govt of West Bengal (NSSF) (Non-transferable) Special Securities, 2009 [FA]			
O 6,83,28.44	6,83,28.44	5,17,01.39	(-) 1,66,27.05
89. 022 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2013 (FA)			
O 4,09,18.35	4,09,18.35	3,93,97.12	(-) 15,21.23
90. 023 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2014-15 [FA]			
O 6,57,38.62	6,57,38.62	4,29,16.92	(-) 2,28,21.70
02 Interest on External Debt			
217 Interest on Loans from the Government of Japan			
Non Plan			
91. 005 West Bengal Piped Water Supply Project (Purulia) [IDP 231] [FA]			
O 1,00.00	1,00.00	89.48	(-) 10.52
03 Interest on Small Savings, Provident Funds etc.			
104 Interest on State Provident Funds (Charged)			
Non Plan			
92. 001 Interest on General Provident Fund [FA]			
O 12,00,00.00	12,00,00.00	8,59,35.45	(-) 3,40,64.55
93. 004 Interest on All India Service Provident Fund [FA]			
O 7,30.00	7,30.00	5,19.64	(-) 2,10.36
108 Interest on Insurance and Pension Fund (Charged)			
Non Plan			
94. 002 West Bengal State Government Employees Group Insurance Scheme of 1987 : Interest on Savings Fund [FA]			
O 5,30.09	5,30.09	1,25.38	(-) 4,04.71
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes (Charged)			
Non Plan			
95. 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 2,85,00.00	2,85,00.00	2,29,94.32	(-) 55,05.68

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
104 Interest on Loans for Non-Plan Schemes			
Non Plan			
96. 003 Interest on Loans for Share of Small Savings Collections [FA]			
<i>O</i> 5,45,00.00	5,45,00.00	4,52,23.42	(-) 92,76.58
60 Interest on Other Obligations			
101 Interest on Deposits (<i>Charged</i>)			
Non Plan			
97. 012 Provident Fund Deposits of Unorganised Workers (SASPFUW) [FA]			
<i>O</i> 7,50.00	7,50.00	6,88.85	(-) 61.15
701 Miscellaneous			
Non Plan			
98. 008 Compensation Money Payable to Claimants on Various Grounds [FA]			
<i>O</i> 44,50.00	44,50.00	26,81.48	(-) 17,68.52
2051 Public Service Commission			
00			
102 State Public Service Commission			
Non Plan			
99. 001 Establishment of State Public Service Commission [FA]			
<i>O</i> 27,83.58	27,83.58	19,21.11	(-) 8,62.47
 2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
100. 068 Compensation under the Victim Compensation Scheme			
<i>O</i> 2,00.00	2,00.00	3.90	(-) 1,96.10

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 18 FINANCE

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Non Plan			
101. 164 8.66 per cent West Bengal Govt. Stock 2023 received on 06.03.2013			
O 1,03,92.00	1,03,92.00	2,33,82.00	+1,29,90.00
102. 174 9.35 per cent West Bengal Govt. Stock 2023 received on 09.10.2013 [FA]			
O 93,50.00	93,50.00	1,46,46.03	+52,96.03
103. 176 9.42 per cent West Bengal Govt. Stock 2023 received on 06.11.2013 [FA]			
O 1,41,30.00	1,41,30.00	2,35,50.00	+94,20.00
104. 180 9.40 per cent West Bengal Govt. Stock 2024 received on 01.01.2014 [FA]			
O 75,20.00	75,20.00	1,22,20.00	+47,00.00
105. 201 8.10 per cent West Bengal SDL 2025 received on 28.01.2015 [FA]			
O 2,43,00.00	2,43,00.00	3,48,30.00	+1,05,30.00
106. 203 8.17 per cent West Bengal SDL 2025 received on 27.05.2015 [FA]			
O 1,22,55.00	1,22,55.00	2,45,10.00	+1,22,55.00
107. 209 8.08 per cent West Bengal SDL 2025 received in 29.04.2015 [FA]			
O 80,80.00	80,80.00	1,41,40.00	+60,60.00
108. 219 8.4 per cent West Bengal SDL 2026 received on 10.02.2016 [FA]			
O 84,00.00	84,00.00	1,26,00.00	+42,00.00
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan			
109. 008 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2006 [FA]			
O 6,61,21.45	6,61,21.45	7,13,92.08	+52,70.63
110. 009 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2007 [FA]			
O 1,18,72.92	1,18,72.92	2,73,32.98	+1,54,60.06
111. 018 9.50 per cent West Bengal (N.S.S.F) (Non-transferable) Special Securities, 2010 [FA]			
O 11,57,97.78	11,57,97.78	12,26,65.80	+68,68.02
112. 019 9.50 per cent West Bengal (N.S.S.F) (Non-transferable) Special Securities, 2011 [FA]			
O 1,57,57.46	1,57,57.46	3,47,55.28	+1,89,97.82
200 Interest on Other Internal Debts (Charged)			
Non Plan			
113. 020 Interest on Loans from Rural Infrastructure Development Fund (RIDF) [FA]			
O 4,29,93.05	4,29,93.05	4,99,16.72	+69,23.67

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
305 Management of Debt (Charged)			
Non Plan			
114. 002 Management of Debt [FA]			
<i>O</i> 36,13.00	36,13.00	38,73.82	+2,60.82
02 Interest on External Debt			
213 Interest on Loans from the International Development Association			
Non Plan			
115. 001 West Bengal Institutional Strengthening of Gram Panchayat Project [4758-IN]			
<i>O</i> 7,50.00	7,50.00	8,23.23	+73.23
116. 002 West Bengal Accelerated Development of Minor Irrigation Project (5014-IN)			
<i>O</i> 2,00.00	2,00.00	6,14.23	+4,14.23
216 Interest on Loans from the International Bank for Reconstruction and Development			
Non Plan			
117. 001 Coal Fired Generation Rehabilitation Project [7687-IN]			
<i>O</i> 1,10.00	1,10.00	3,38.63	+2,28.63
217 Interest on Loans from the Government of Japan			
Non Plan			
118. 001 Purulia Pumped Storage Project (III) (IDP 167)			
<i>O</i> 9,50.00	9,50.00	15,18.16	+5,68.16
119. 003 West Bengal Forest & Biodiversity Conservation Project(IDP 223) [FA]			
<i>O</i> 48.65	48.65	67.11	+18.46
249 Interest on Loans from Asian Development Bank			
Non Plan			
120. 001 Kolkata Environmental Improvement Project- Supplementary [2293-IND]			
<i>O</i> 4,60.85	4,60.85	5,99.72	+1,38.87
121. 002 West Bengal Development Finance Programme [2926-IND]			
<i>O</i> 12,00.00	12,00.00	29,27.10	+17,27.10
60 Interest on Other Obligations			
101 Interest on Deposits (Charged)			
Non Plan			
122. 002 Int. on Provident Fund Deposit of Empllys. 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.Bod			
<i>O</i> 6,35,00.00	6,35,00.00	7,57,89.14	+1,22,89.14
123. 011 Interest on Provident Fund Deposit of Landless Agricultural Labourers (PROFLAL) [FA]			
<i>O</i> 10.00	10.00	22,71.99	+22,61.99

Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 Pensions and Other Retirement benefits				
	<i>01 Civil</i>			
	106 Pensionary charges in respect of High Court Judges			
Non Plan				
124.	002 Provision for Post-retiral benefits of retired Chief Justices and retired High Court Judges			
	<i>O</i>	<i>10.00</i>	<i>4,07.47</i>	<i>+3,97.47</i>
Reasons for excess in the above sub-heads have not been intimated (July 2017).				
 2045 Other Taxes and Duties on Commodities and Services				
	<i>00</i>			
	103 Collection Charges-Electricity Duty			
Non Plan				
125.	005 Payment of Excess Amount of Electricity Duty Deposited in Previous Years to the Industrial Units [FT]			
		<i>..</i>	<i>32.36</i>	<i>+32.36</i>
 2049 Interest Payments				
	<i>01 Interest on Internal Debt</i>			
	101 Interest on Market Loans (Charged)			
Non Plan				
126.	014 11.00 per cent W.B. Loan, 2001 [FA]			
		<i>..</i>	<i>13.14</i>	<i>+13.14</i>
127.	085 8.30 per cent West Bengal Govt. Stock, 2018 [FA]			
		<i>..</i>	<i>78,35.20</i>	<i>+78,35.20</i>
128.	195 9.23 per cent WEST BENGAL SDL 2024(FA)			
		<i>..</i>	<i>36,92.00</i>	<i>+36,92.00</i>
129.	199 9 per cent West Bengal 2024 SDL (FA)			
		<i>..</i>	<i>45,00.00</i>	<i>+45,00.00</i>
130.	211 8.5 per cent TXFR West Bengal SB (APR) 2016			
		<i>..</i>	<i>4,17.30</i>	<i>+4,17.30</i>

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
131. 229 7.86 per cent West Bengal SDL 2026	..	58,95.00	+58,95.00
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Non Plan			
132. 013 10.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 [FA]	..	87,73.76	+87,73.76
133. 016 10.50 per cent West Bengal N.S.S.F 2000	..	2,32,36.47	+2,32,36.47
134. 017 10.50 per cent West Bengal N.S.S.F. 1999	..	1,67,69.64	+1,67,69.64
135. 021 10.50 per cent West Bengal N.S.S.F 2001	..	3,39,63.62	+3,39,63.62
136. 024 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2015 [FA]	..	6,62,63.67	+6,62,63.67
02 Interest on External Debt			
217 Interest on Loans from the Government of Japan			
Non Plan			
137. 002 Kolkata Solid Waste Management Improvement Project [IDP-175]	..	12.12	+12.12
249 Interest on Loans from Asian Development Bank			
Non Plan			
138. 003 Kolkata environment Improvement Investment Programme [3053-IND]	..	2,83.97	+2,83.97

Reasons for incurring expenditure without budget provision have not been intimated (July 2017).

Capital (Voted)

- (i) In view of overall saving of ₹ 10,39.19 lakh (10.30 per cent of total budget provision) in the grant, supplementary provision of ₹ 7,54.02 lakh proved to be unnecessary.
- (ii) No portion of saving of ₹ 10,39.19 lakh was surrendered by the department during the year.
- (iii) Similar saving was noticed and remained unsurrendered during the last five years as under :

Savings

Year	Amount (₹ in lakh)	Percentage
2015-2016	52,75.58	50.22
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

Grant No. 18 FINANCE

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5465 Investments in General Financial and Trading Institutions			
<i>01 Investments in General Financial Institutions</i>			
190 Investments in Public Sector and Other Undertakings Banks, etc.			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
139. SP001 Rural Banks in West Bengal [IF]			
O	5,00.00	5,00.00	..
			(-) 5,00.00
Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2017).			
 4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
140. SP006 Sales Tax [FT]			
O	16,00.00	16,00.00	9,80.42
			(-) 6,19.58
141. SP076 Construction of Building under the Directorate of Registration and Stamp Revenue			
O	2,10.00	2,10.00	95.34
			(-) 1,14.66
 4885 Other Capital Outlay on Industries and Minerals			
<i>01 Investments in Industrial Financial Institutions</i>			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
142. SP003 W. B. Infrastructure Development Finance Corpn. Ltd. [FA]			
O	33,00.00	33,00.00	10,00.00
			(-) 23,00.00

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
143. SP060 Extension of the Buildings of the Public Service Commission, West Bengal [FA]			
O 10.00	1,50.00	..	(-) 1,50.00
S 1,40.00			

Supplementary provision obtained in March 2017 was stated to be required for providing additional fund under the scheme. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

(v) Excess 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)			
144. SP004 West Bengal State Beverage Corporation			
	..	1,00.00	+1,00.00
5465 Investments in General Financial and Trading Institutions			
01 Investments in General Financial Institutions			
190 Investments in Public Sector and Other Undertakings Banks, etc.			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
145. SP002 Goods and Services Tax Network			
	..	6,86.00	+6,86.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2017).

Grant No. 18 FINANCE

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

146. SP001 West Bengal Financial Corporation Ltd [IF]

O	28,00.00	}	34,14.02	54,14.02	+20,00.00
S	6,14.02				

Supplementary provision in March 2017 was stated to be required for providing additional fund under the scheme. Reasons for final excess have not been intimated (July 2017).

Capital (Charged)

(i) As the expenditure was less than the original grant, supplementary provision of ₹9,73,52.76 lakh proved unnecessary.

(ii) No portion of saving of ₹ 2,93,11,44.79 lakh (70.58 per cent of total budget provision) in the appropriation was surrendered by the department during the year.

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

<i>Year</i>	<i>Amount (₹ in lakh)</i>	<i>Savings Percentage</i>
2015-2016	1,90,51,27.42	48.67
2014-2015	72,37,95.03	18.64
2013-2014	71,13,35.58	17.85

Grant No. 18 FINANCE

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
106 Compensation and other Bonds			
Non Plan			
147. 001 West Bengal Estate Acquisition Compensation Bonds(Charged) [FA]			
O	30.00	30.00	..
			(-) 30.00
110 Ways and Means Advances from the Reserve Bank of India			
Non Plan			
148. 001 Ways & Means Advances from the Reserve Bank of India -- Normal [FA]			
O	40,00,00.00	40,00,00.00	..
			(-) 40,00,00.00
149. 003 Ways & Means Advances from the Reserve Bank of India -- Short fall [FA]			
O	20,00.00	20,00.00	..
			(-) 20,00.00
150. 004 Ways and Means Advances from the Reserve Bank of India - Overdraft			
O	20,00,00.00	20,00,00.00	..
			(-) 20,00,00.00
6003 Internal Debt of the State Government			
00			
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan			
151. 019 9.50 per cent Government of West Bengal (NSSF) (Non- Transferable) Special Securities, 2014-15 [FA]			
O	7,71,19.60	7,71,19.60	..
			(-) 7,71,19.60

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
110 Ways and Means Advances from the Reserve Bank of India			
Non Plan			
152. 002 Ways & Means Advances from the Reserve Bank of India -- Special [FA]			
O	2,39,80,00.00	12,07,70.00	(-) 2,27,72,30.00
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan			
153. 006 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2002 [FA]			
O	3,91,61.00	3,63,49.05	(-) 28,11.95
154. 007 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 1999 [FA]			
O	2,08,02.00	1,77,45.65	(-) 30,56.35
155. 008 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2000 [FA]			
O	2,47,46.35	2,24,35.60	(-) 23,10.75
156. 012 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2005 [FA]			
O	5,46,67.60	5,26,67.40	(-) 20,00.20
157. 015 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2008 [FA]			
O	82,68.70	51,61.10	(-) 31,07.60
158. 016 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2009 [FA]			
O	3,99,58.15	2,88,10.95	(-) 1,11,47.20

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan			
159. 010 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA]			
O 4,45,16.10 } 4,88,98.20		3,26,94.35	(-) 1,62,03.85
S 43,82.10 }			
160. 011 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2004 [FA]			
O 5,21,78.55 } 6,04,64.80		5,13,67.30	(-) 90,97.50
S 82,86.25 }			
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
102 Share of Small Savings Collections			
Non Plan			
161. 001 Share of Small Savings Collections [FA]			
O 4,33,00.00 } 4,34,00.00		4,31,67.48	(-) 2,32.52
S 1,00.00 }			

Supplementary provision in March 2017 was stated to be required for providing additional fund under the respective schemes. Reasons for final saving in the above sub-heads have not been intimated (July 2017).

Grant No. 18 FINANCE

(v) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan			
162. 013 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2006 [FA]			
O	4,35,00.95	4,35,00.95	4,78,83.05
			+43,82.10
163. 014 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2007 [FA]			
O	73,51.65	73,51.65	1,75,27.45
			+1,01,75.80
164. 017 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2010-11 [FA]			
O	6,09,46.20	6,09,46.20	6,52,77.45
			+43,31.25
165. 021 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2015-16 [FA]			
O	7,35,00.00	7,35,00.00	7,61,73.20
			+26,73.20

Reasons for excess in the above sub-heads have not been intimated (July 2017).

6003 Internal Debt of the State Government			
00			
111 Special Securities issued to National Small Savings Fund of the Central Govt.			
Non Plan			
166. 009 10.50 per cent Govt of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA]			
	..	69,63.30	+69,63.30
167. 018 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2011 [FA]			
	..	99,98.85	+99,98.85
168. 020 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2014 [FA]			
	..	1,57,89.00	+1,57,89.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2017).

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
109 Loans from other Institutions			
Non Plan			
169. 013 Loans from the Rural Infrastructure Development Fund [FA]			
O 8,95,21.00	8,95,47.98	9,47,02.54	+51,54.56
S 26.98			
6004 Loans and Advances from the Central Government			
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
Non Plan			
170. 001 Loans for State Plan Schemes [FA]			
O 2,25,00.00	2,32,00.00	2,34,45.21	+2,45.21
S 7,00.00			
171. 005 Additional Central Assistance for Externally Aided Project in the State Plan (FA)			
O 50,00.00	1,51,00.00	3,05,80.16	+1,54,80.16
S 1,01,00.00			

Supplementary provision in March 2017 was stated to be required for providing additional fund under the respective schemes. Reasons for final excess in the above sub-heads have not been intimated (July 2017).

Grant No. 19 FIRE & EMERGENCY SERVICES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
Voted -			
Original	2,36,01,43		
Supplementary	..		
Amount surrendered during the year (31 March 2017)		1,97,12,71	(-) 38,88,72
Charged -			
Original	2,00		
Supplementary	..		
Amount surrendered during the year (31 March 2017)		..	(-) 2,00
CAPITAL -			
Major Head			
4070 Capital Outlay on other Administrative Services			
6003 Internal Debt of the State Government			
Voted -			
Original	97,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2017)		49,62,70	(-) 47,37,30
Charged -			
Original	40,00		
Supplementary	..		
Amount surrendered during the year (31 March 2017)		..	(-) 40,00
Notes and Comments -			
Revenue (Voted)			

(i) The grant closed with a saving of ₹ 38,88.72 lakh (16.48 per cent of budget provision). No portion of saving was surrendered by the department during the year.

Grant No. 19 FIRE & EMERGENCY SERVICES

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	33,02.89	15.10
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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
106 Civil Defence			
Non Plan			
1. 001 Fire Fighting [FE]			
O 75,92.28	75,92.28	59,66.16	(-) 16,26.12
108 Fire Protection and Control			
Non Plan			
2. 001 Direction and Administration [FE]			
O 1,50,26.02	1,50,26.02	1,32,64.46	(-) 17,61.56
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP002 Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE]			
O 5,00.00	5,00.00	1,63.71	(-) 3,36.29

Reasons for saving in the above sub-heads have not been intimated (July 2017)

Revenue (Charged)

(i) Entire budget provision of ₹ 2.00 lakh in the appropriation remained un-utilised. No portion of the un-utilised fund was surrendered by the department during the year.

(ii) Similar non-utilisation of entire budget provision and non-surrender was noticed in the appropriation during the year 2015-2016.

Capital (Voted)

(i) The grant closed with a saving of ₹ 47,37.30 lakh (48.84 per cent of budget provision). No portion of saving was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	43,97.53	31.25
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

Grant No. 19 FIRE & EMERGENCY SERVICES

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4070 Capital Outlay on other Administrative Services			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP002 Infrastructure projects for Information Technology in rural areas under RIDF (RIDF) (IT)			
O	97,00.00	44,45.51	(-) 52,54.49
Reasons for saving have not been intimated (July 2017).			

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]			
	..	5,17.20	+5,17.20

Reasons for incurring expenditure without any budget provision have not been intimated (July 2017).

Capital (Charged)

(i) Entire budget provision of ₹ 40.00 lakh in the appropriation remained un-utilised. No portion of un-utilised fund was surrendered by department during the year.

(ii) similar non-utilisation of entire budgeted fund of ₹ 40.00 lakh in the appropriation and non-surrender of saving was noticed during the year 2015-2016 and 2014-2015.

(iii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
104 Loans from General Insurance Corporation of India			
Non Plan			
6. 001 Loans from General Insurance Corporation of India			
O	40.00	..	(-) 40.00

Reasons for non- utilisation of entire budget provision have not been intimated (July 2017).

Grant No. 20 FISHERIES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2235 Social Security and Welfare			
2401 Crop Husbandry			
2405 Fisheries			
2415 Agricultural Research and Education			
2515 Other Rural Development Programmes			
2551 Hill Areas			
3451 Secretariat-Economic Services			
Voted -			
Original	2,94,90,78	3,30,03,68	2,20,82,80
Supplementary	35,12,90		
Amount surrendered during the year (31 March 2017)			(-) 1,09,20,88
			38,49
Charged -			
Original	9,00,00	9,00,00	2,36,30
Supplementary	..		
Amount surrendered during the year (31 March 2017)			(-) 6,63,70
			Nil
CAPITAL -			
Major Head			
4401 Capital Outlay on Crop Husbandry			
4405 Capital Outlay on Fisheries			
6003 Internal Debt of the State Government			
6405 Loans for Fisheries			
Voted -			
Original	56,50,00	1,06,85,37	53,14,40
Supplementary	50,35,37		
Amount surrendered during the year (31 March 2017)			(-) 53,70,97
			Nil
Charged -			
Original	15,00,00	15,00,00	10,83,64
Supplementary	..		
Amount surrendered during the year (31 March 2017)			(-) 4,16,36
			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 1,09,20.88 lakh (33.09 per cent of budget provision). Out of total saving, department surrendered ₹ 38.49 lakh during the year.

Grant No. 20 FISHERIES

(ii) As the actual expenditure in the grant was less than original budget provision, supplementary provision of ₹ 35,12.90 lakh proved unnecessary.

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

Savings		
Year	Amount (₹ in lakh)	Percentage
2015-2016	59,17.67	21.50
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 (-)
------	-------------	--------------------------------------	--------------------------

2405 Fisheries

00

103 Marine Fisheries

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

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

O	1,80.00	7,22.95	4,65.00	(-) 2,57.95
S	5,42.95			

Augmentation of fund by supplementary provision was required for the purpose of Development of Marine Fisheries, Infrastructure and Post Harvest Operation. Reasons for saving have not been intimated (July 2017).

2405 Fisheries

00

101 Inland Fisheries

Non Plan

2. 007 State Contribution as Grants to SFDC / WBFC for Piscicultural Operation

O	21,22.16	22,10.89	21,22.16	(-) 88.73
S	88.73			

3. 008 Development of Aquaculture (FFDA) (Formerly World Bank Project) and in Production of Aerators for Enhanced Fish Production

O	8,29.02	8,75.36	7,92.67	(-) 82.69
S	46.34			

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

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

O	5,00.00	6,00.00	5,00.00	(-) 1,00.00
S	1,00.00			

Augmentation of fund by supplementary provision was stated to be required for salary grant to SFDC/WBFC, FFDA etc. Reasons for the saving have not been intimated (July 2017).

Grant No. 20 FISHERIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries				
00				
101 Inland Fisheries				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
5. SP041 Development of Coastal Fishing with Mechanised Boats through NCDC Assistance (NCDC) [FI]				
S	15,83.84	15,83.84	7,91.92	(-) 7,91.92
Creation of fund by supplementary provision was stated to be required for giving subsidy to Development of Coastal Fishing with Mechanised Boats through NCDC Assistance. Reasons for saving have not been intimated (July 2017).				
2405 Fisheries				
00				
101 Inland Fisheries				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
6. SP001 Project on Brackish Water Fish Farming Through Brackish Water Fish Farmer's Development Agency				
S	1,50.00	1,50.00	..	(-) 1,50.00
Creation of fund by supplementary provision was stated to be required for salary grant to SFDC/WBFC, FFDA etc. Reasons for non-utilisation of entire fund have not been intimated (July 2017.)				
7. SP044 Development of Marine Fisheries, Infrastructure & Post Harvest Operation				
S	2,40.00	2,40.00	..	(-) 2,40.00
Creation of fund by supplementary provision was required for providing additional fund for development of Marine Fisheries, Infrastructure & Post Harvest Operation. Reasons for non-utilisation of entire fund have not been intimated (July 2017.)				
8. 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	..	(-) 1,50.00
9. SP042 Subsidy on Short-Term Credit to the Small Fish Farmers, Fish Vendors and Entrepreneurs in the Dev. of Pisciculture, Door to Door Vending, Setting up of Small Fish Market, fis				
O	1,00.00	1,00.00	..	(-) 1,00.00
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
10. SP021 State Contribution towards Scheme to be Implemented with Support from National Welfare Fund (Old name: Scheme for Contribution of National Welfare Fund)				
O	3,00.00	3,00.00	..	(-) 3,00.00
Reasons for non-utilisation of entire fund have not been intimated (July 2017).				

Grant No. 20 FISHERIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare				
<i>60 Other Social Security and Welfare Programmes</i>				
102 Pensions under Social Security Schemes				
Non Plan				
11. 004 Grant of Old-age Pension to Old and Infirm Fishermen				
O	10,68.58	10,68.58	9,76.42	(-) 92.16
 2401 Crop Husbandry				
<i>00</i>				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
12. SP012 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) [FI]				
O	28,00.00	28,00.00	17,81.00	(-) 10,19.00
13. SP021 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) (State Share) (OCASPS)[FI]				
O	28,00.00	28,00.00	11,77.00	(-) 16,23.00
 2405 Fisheries				
<i>00</i>				
001 Direction and Administration				
Non Plan				
14. 001 Directorate of Fisheries [FI]				
O	27,76.40	27,76.40	24,26.16	(-) 3,50.24
101 Inland Fisheries				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
15. SP003 Scheme for Distribution of Minikits, Water Conditioner Etc. and Development of Social Fisheries				
O	33,00.00	33,00.00	24,57.33	(-) 8,42.67
16. SP005 Scheme for Subsidy for Fishing Nets and Fishery Requisites in Inland Fisheries Sector				
O	10,00.00	10,00.00	98.81	(-) 9,01.19

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
109 Extension and Training			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
17. SP001 Scheme for Training for Fish Farmers and Unemployed Fishermen, Holding of Fish Farmer Field Day, Educational Tour etc.			
O	5,14.00	5,14.00	3,66.27 (-) 1,47.73
18. SP002 Scheme for Expansion of Extension Wing and Rendering Extension Services Including Publication of Journals and Setting up of Information Units			
O	2,70.00	2,70.00	1,81.30 (-) 88.70
789 Special Component Plan for Scheduled Castes			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
19. SP003 Scheme for Distribution of Minikits, Water Conditioner etc. and Development of Social Fisheries and Integrated Fishing			
O	5,00.00	5,00.00	3,74.72 (-) 1,25.28
20. SP007 Scheme for Development of Infrastructural Facilities in Inland Fishing Villages			
O	12,00.00	12,00.00	7,79.41 (-) 4,20.59
21. SP017 Scheme for development of transit and terminal market including retail outlets			
O	3,00.00	3,00.00	99.44 (-) 2,00.56
22. SP027 Scheme for Development of Infrastructural Facilities in Marine Fishing Villages			
O	9,00.00	9,00.00	5,70.36 (-) 3,29.64
796 Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
23. SP001 Economic Upliftment of Tribal People through Operation of Piscicultural Development			
O	6,20.00	6,20.00	5,25.75 (-) 94.25
2515 Other Rural Development Programmes			
00			
800 Other Expenditure			
Non Plan			
24. 011 Intensive Development of Fisheries in C.D. Blocks [FI]			
O	7,80.54	7,80.54	5,58.54 (-) 2,22.00
25. 012 Development of Tank Fisheries in the Selected C.D. Blocks in State [FI]			
O	8,75.67	8,75.67	5,97.04 (-) 2,78.63

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries			
00			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP028 Minor Fishing Harbour and Fish Landing Centres			
O 12,00.00	10,45.77	2,07.17	(-) 8,38.60
R (-) 1,54.23			

Reduction of fund by re-appropriation was made to provide additional fund for the sub-head at Sl. No. 27. Reasons for final saving have not been intimated (July 2017).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries			
00			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP002 Scheme for Acquisition and Management of Properties for Administrative Unit			
O 1,00.00	2,54.23	2,54.23	..
R 1,54.23			

Enhancement of fund by re-appropriation was made by withdrawal of fund from the sub-head at Sl. No. 26.

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 6,63.70 lakh (73.74 per cent of total appropriation).
- (ii) No portion of saving of ₹ 6,63.70 lakh was surrendered by the department during the year.
- (iii) Similar type of saving of ₹ 5,82.82 lakh (64.76 per cent of total appropriation) and non-surrender of fund was noticed in the appropriation during 2015-2016.

Grant No. 20 FISHERIES

(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			
28. 009 Interest on Loans from National Co-operative Development Corporation [FI]			
O 9,00.00	9,00.00	2,36.30	(-) 6,63.70

Reasons for saving have not been intimated (July 2017).

Capital (Voted)

(i) The grant closed with a saving of ₹ 53,70.97 lakh (50.26 per cent of budget provision). In view of saving of ₹ 53,70.97 lakh in the grant, supplementary provision of ₹ 50,35.37 lakh proved unjustified.

(ii) No portion of saving was surrendered by the department during the year. Similar saving of ₹ 22,73.44 lakh and ₹ 15,39.43 lakh were noticed in the grant during the year 2014-2015 and 2015-2016 respectively.

(iii) Saving occurred mainly under.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4405 Capital Outlay on Fisheries			
00			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP005 Infrastructure Facilities for Fisheries Programme under RIDF (RIDF)			
O 30,00.00 } S 21,41.57 }	51,41.57	19,67.47	(-) 31,74.10

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)		
30. SP001 Development of Infrastructural facilities (including housing) and excavation of beel fisheries			
O 15,00.00	25,70.78	9,91.78	(-) 15,79.00
S 10,70.78			

Augmentation of fund by supplementary provision was required for development of Infrastructure facilities for Fisheries Programme under RIDF and development of Infrastructural facilities. Reasons for final saving in the above sub-heads have not been intimated (July 2017).

6405 Loans for Fisheries

00

789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

31. SP003 Primary / Central Fishermens Co-operative (NCDC)			
O 3,00.00	3,00.00	..	(-) 3,00.00

Reasons for non-utilisation of entire fund have not been intimated (July 2017).

4401 Capital Outlay on Crop Husbandry

00

104 Agricultural Farms

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

32. SP006 Additional Central Assistance Scheme under R K V Y (Central Share) (RKVY) [FI]			
O 2,00.00	2,00.00	99.98	(-) 1,00.02
33. SP012 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) (State Share)			
O 2,00.00	2,00.00	61.73	(-) 1,38.27

Grant No. 20 FISHERIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6405 Loans for Fisheries				
00				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
34. SP001 Primary / Central Fishermens Co-operative (NCDC) [FI]				
O	2,00.00	2,00.00	1,17.63	(-) 82.37

Reasons for saving in the above cases have not been intimated (July 2017).

Capital (*Charged*)

(i) The appropriation closed with a saving of ₹ 4,16.36 lakh (27.76 per cent of budget provision). No portion of saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 6,72.26 lakh (43.29 per cent of budget provision) and non-surrendered of saving was noticed in the appropriation during the year 2015-2016.

(iii) Saving occurred mainly under :

Head	Total appropriation		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government				
00				
108 Loans from National Co-operative Development Corporation				
Non Plan				
35. 004 Loans from National Co-operative Development Corporation [FI]				
O	15,00.00	15,00.00	10,83.64	(-) 4,16.36

Reasons for saving have not been intimated (July 2017).

Grant No. 21 FOOD AND SUPPLIES

Section and Major Head		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -				
Major Head				
2052	Secretariat-General Services			
2235	Social Security and Welfare			
2408	Food, Storage and Warehousing			
3456	Civil Supplies			
Voted -				
Original	55,14,01,80	86,51,26,20	80,75,30,12	(-) 5,75,96,08
Supplementary	31,37,24,40			
Amount surrendered during the year (31 March 2017)				6,78,71,99

CAPITAL -

Major Head

4408 Capital Outlay on Food Storage and Warehousing

Voted -

Original	1,89,91,64	}	1,89,91,64	81,22,08	(-) 1,08,69,56
Supplementary	..				
Amount surrendered during the year (31 March 2017)					Nil

Charged -

Original	17,00,00	}	17,00,00	46,70	(-) 16,53,30
Supplementary	..				
Amount surrendered during the year (31 March 2017)					Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 5,75,96.08 lakh (6.7 per cent of total budget provision). In view of saving of ₹ 5,75,96.08 lakh, supplementary provision of ₹ 31,37,24.40 lakh obtained in March 2017 proved excessive.

(ii) Out of total saving of ₹ 5,75,96.08 lakh, surrender of ₹ 6,78,71.99 lakh by the department proved injudicious.

Grant No. 21 FOOD AND SUPPLIES

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
Non Plan			
1. 035 Supply of Rice to the A.P.L./B.P.L. Families in the T.P.D.S. at the Subsidised Rate			
S 31,37,24.40 }	25,35,93.00	25,35,93.00	..
R (-) 6,01,31.40 }			

Creation of fund through supplementary provision obtained in March 2017 was stated to be required for providing subsidies under Central Share for supply of rice to APL/BPL families in the TPDS at subsidised rate. Reasons for surrender of fund based on actual expenditure have not been intimated (July 2017).

2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
Non Plan			
2. 050 Differential Cost in the form of subsidy for Procurement of Custom Milled Rice (CMR) by WBECSC Ltd and other agencies under PDS			
O 10,00.00	10,00.00	..	(-) 10,00.00

Reasons for non-utilisation of entire fund have not been intimated (July 2017).

Grant No. 21 FOOD AND SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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 7,58.36 }	4,74.10	4,24.69	(-) 49.41
R (-) 2,84.26 }			

Reasons for reduction of fund through surrender and re-appropriation and final saving have not been intimated (July 2017).

2235 Social Security and Welfare

02 Social Welfare

104 Welfare of Aged, Infirm and Destitute

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

4. SP008 Implementation of Annapurna Scheme (ACA)			
O 1,50.00 }	..	..	..
R (-) 1,50.00 }			

789 Special Component Plan for SC

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP034 Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]			
O 1,76.00 }	..	..	..
R (-) 1,76.00 }			

Reasons for surrender of entire fund in the above sub-heads have not been intimated (July 2017).

Grant No. 21 FOOD AND SUPPLIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2052 Secretariat-General Services					
00					
090 Secretariat					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
6.	SP002	Department of Food & Supplies -- Implementation of e-Governance Programme			
	O	4,00.00	2,38.65	2,43.28	+4.63
	R	(-) 1,61.35			
2408 Food, Storage and Warehousing					
01 Food					
001 Direction and Administration					
Non Plan					
7.	001	Directorate of District Distribution, Procurement and Supply			
	O	10,69.94	8,08.73	8,29.37	+20.64
	R	(-) 2,61.21			
8.	003	Kolkata (including Industrial Area) Rationing			
	O	49,90.24	43,81.11	45,28.84	+1,47.73
	R	(-) 6,09.13			
9.	004	District Distribution[FS]			
	O	1,00,63.62	82,11.71	82,57.28	+45.57
	R	(-) 18,51.91			
10.	005	Directorate of Transportation			
	O	7,45.20	6,05.49	6,18.32	+12.83
	R	(-) 1,39.71			
11.	006	Directorate of Storage			
	O	4,40.01	3,46.83	3,47.70	+0.87
	R	(-) 93.18			

Grant No. 21 FOOD AND SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3456 Civil Supplies			
00			
001 Direction and Administration			
Non Plan			
12. 002 Directorate of Consumer Goods			
O 7,42.56 } R (-) 2,06.45 }	5,36.11	5,38.60	+ 2.49

Reasons for surrender of fund and final excess in the above sub-heads have not been intimated (July 2017).

2052 Secretariat-General Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP006 Department of Food & Supplies-Implementation of e-Governance Programme and Computerisation of TPDS			
O 15,00.00 } R (-) 4,17.19 }	10,82.81	10,45.77	(-) 37.04

2408 Food, Storage and Warehousing			
01 Food			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP001 Implementation of e-Governance Programme			
O 2,00.00 } R (-) 80.87 }	1,19.13	1,18.60	(-) 0.53

Reasons for surrender of fund and final saving in above cases have not been intimated (July 2017).

Grant No. 21 FOOD AND SUPPLIES

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			
15. 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 20,00.00 }	17,81.00	17,81.00	..
R (-) 2,19.00 }			
2408 Food, Storage and Warehousing			
01 Food			
001 Direction and Administration			
Non Plan			
16. 008 Office of the Senior Accounts Officer CDO/CRO			
O 5,33.95 }	3,99.94	3,99.94	..
R (-) 1,34.01 }			
3456 Civil Supplies			
00			
102 Civil Supplies Scheme			
Plan CENTRAL SECTOR (NEW SCHEMES)			
17. CN003 Financial Assistance for Computerisation of TPDS			
O 7,58.36 }	5,97.76	5,97.76	..
R (-) 1,60.60 }			

Reasons for surrender of fund on the basis of actual expenditure have not been intimated (July 2017).

Grant No. 21 FOOD AND SUPPLIES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP010 Mass Awareness Campaign for Improvement of TPDS			
O 6,00.00 } R 1,12.40 }	7,12.40	8,90.32	+1,77.92

Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (July 2017).

2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
19. 051 Differential Cost in the form of Subsidy for Non-Procurement related activities by W B E C S C Ltd under PDS			
O 50,00.00 } R (-) 16,47.07 }	33,52.93	94,03.12	+60,50.19
20. 052 State Subsidy for supply of Rice to the APL/BPL Families in the TPDS			
O 50,20,00.00 } R (-) 4,75.81 }	50,15,24.19	50,30,10.00	+14,85.81
21. 053 Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidised Price [FS]			
O 1,45,00.00 } R (-) 1,47.00 }	1,43,53.00	1,75,67.00	+32,14.00

Reasons for surrender of fund and final excess in the above sub-heads have not been intimated (July 2017).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,08,69.56 lakh (57.23 per cent of budget provision).
- (ii) No portion of saving of ₹ 1,08,69.56 lakh was surrendered by the department during the year.
- (iii) Similar saving and non-surrender was observed in the grant during 2015-2016.

Grant No. 21 FOOD AND SUPPLIES

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408 Capital Outlay on Food Storage and Warehousing				
02 Storage and Warehousing				
101 Rural Godown Programmes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
22. SP001 Enhancement of Storage Capacity with Technological Modernisation under RKVY				
O	20,15.00	20,15.00	9,19.00	(-) 10,96.00
23. SP002 Enhancement of Storage Capacity with Technological Modernisation under RKVY (State Share) (OCASPS) [FS]				
O	20,15.00	20,15.00	5,96.49	(-) 14,18.51
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
24. SP001 Construction / Reconstruction /Repair of Food Storage Godowns and allied works				
O	3,30.00	3,30.00	2,04.75	(-) 1,25.25
25. SP003 Construction/Re-construction/Renovation of Food Storage Godowns and Allied Works (RIDF) [FS]				
O	28,00.00	28,00.00	12,61.81	(-) 15,38.19
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
26. SP001 Construction / Re-construction / Repair of G.F.D. Godowns for implementation of Targeted P.D.S.				
O	2,20.00	2,20.00	88.31	(-) 1,31.69
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
27. SP002 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works				
O	4,40.00	4,40.00	2,88.77	(-) 1,51.23
28. SP012 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works(RIDF)				
O	80,00.00	80,00.00	22,38.10	(-) 57,61.90

Reasons for saving in the above cases have not been intimated (July 2017).

Grant No. 21 FOOD AND SUPPLIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408 Capital Outlay on Food Storage and Warehousing				
02	Storage and Warehousing			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP013	Infrastructure Upgradation & Creation of Storage Capital by West Bengal Warehousing Corporation			
	O 10,00.00 } R (-) 3,15.89 }	6,84.11	2,43.83	(-) 4,40.28

Reasons for surrender of fund and final saving have not been intimated (July 2017).

(v) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408 Capital Outlay on Food Storage and Warehousing				
02	Storage and Warehousing			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP004	Creation of accommodation for the different offices of Food and Supplies Department [FS]			
	O 20,91.64 } R 3,15.89 }	24,07.53	22,21.96	(-) 1,85.57

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2017).

Capital (Charged)

- (i) The charged appropriation closed with a saving of ₹ 16,53.30 lakh (97.25 per cent of budget provision).
- (ii) No portion of saving 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 (-)
4408 Capital Outlay on Food Storage and Warehousing			
<i>02 Storage and Warehousing</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP001 Acquisition of Land [FS]			
<i>O</i> <i>17,00.00</i>	<i>17,00.00</i>	<i>46.70</i>	<i>(-) 16,53.30</i>

Reasons for saving have not been intimated (July 2017).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2401 Crop Husbandry			
2408 Food, Storage and Warehousing			
2551 Hill Areas			
2851 Village and Small Industries			
2852 Industries			
3451 Secretariat-Economic Services			
Voted -			
Original 1,47,82,97	1,47,82,97	80,29,01	(-) 67,53,96
Supplementary ..			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original 20,00	20,00	..	(-) 20,00
Supplementary ..			
Amount surrendered during the year (31 March 2017)			Nil
CAPITAL -			
Major Head			
4401 Capital Outlay on Crop Husbandry			
4860 Capital Outlay on Consumer Industries			
6003 Internal Debt of the State Government			
Voted -			
Original 18,00,00	18,00,00	2,58,68	(-) 15,41,32
Supplementary ..			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original 30,00	30,00	..	(-) 30,00
Supplementary ..			
Amount surrendered during the year (31 March 2017)			Nil

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Notes and Comments - Revenue (Voted)

(i) The grant closed with a saving of ₹ 67,53.96 lakh (45.69 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 grant during last five years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2015-2016	84,85.46	61.65
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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
60 Others			
102 Food and Beverages			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP001 Assistance for Promotion of Food Processing Industries			
O 3,00.00	1,32.50	60.05	(-) 72.45
R (-) 1,67.50			
Reasons for reduction of fund through re-appropriation and final saving have not been intimated (July 2017).			
2401 Crop Husbandry			
00			
119 Horticulture and Vegetable Crops			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP042 National Horticulture Mission -- West Bengal State Horticulture Development Society (State Share)			
O 24,00.00	24,00.00	10,67.33	(-) 13,32.67
3. SP046 National Horticulture Mission (Central Share)			
O 36,00.00	36,00.00	19,61.00	(-) 16,39.00

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789	Special Component Plan for Scheduled Castes			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP077	National Horticulture Mission (Central Share) [FP]			
O	11,50.00	11,50.00	5,99.00	(-) 5,51.00
5. SP078	National Horticulture Mission (State Share) (OCASPS) [FP]			
O	7,66.00	7,66.00	5,52.67	(-) 2,13.33
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP061	National Horticulture Mission (Central Share) [FP]			
O	2,50.00	2,50.00	40.00	(-) 2,10.00
7. SP064	National Horticulture Mission (State Share) [FP]			
O	1,67.00	1,67.00	60.00	(-) 1,07.00
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP013	Additional Central Assistace Scheme under Rastriya Krishi Vikash Yojana (RKVY) [FP]			
O	20,40.00	20,40.00	6,99.66	(-) 13,40.34
9. SP020	Additional Central Assistance Scheme under Rashtriya Krishi Vikas Yojana (RKVY) (OCASPS) (State Share) [FP]			
O	13,60.00	13,60.00	4,57.50	(-) 9,02.50
Reasons for saving in the above sub-heads have not been intimated (July 2017).				
2401	Crop Husbandry			
00				
789	Special Component Plan for Scheduled Castes			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP038	Marketing and Price Support Scheme [FP]			
O	1,50.00	1,18.24	..	(-) 1,18.24
R	(-) 31.76			
Reasons for reduction of fund by re-appropriation and non-utilisation of residual fund have not been intimated (July 2017).				

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
119 Horticulture and Vegetable Crops			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP008 Assistance for promotion of Horticultural Projects			
O 65.37 }	2,35.65	2,48.06	+12.41
R 1,70.28 }			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP037 Assistance for Horticultural Project [FP]			
O 0.50 }	33.20	1,46.96	+1,13.76
R 32.70 }			

Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (July 2017).

Revenue (*Charged*)

(i) Entire budget provision in the appropriation remained un-utilised. No portion of the un-utilised provision was surrendered by the department during the year.

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

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2049 Interest Payments

01 Interest on Internal Debt

200 Interest on Other Internal Debts (Charged)

Non Plan

13. 039 Loans from NCDC [FP]

O	20.00	20.00	..	(-) 20.00
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Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2017).

Capital (Voted)

(i) The grant closed with a saving of ₹ 15,41.32 lakh (85.63 per cent of total budget provision). No portion of saving was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	18,98.63	76.33
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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4401 Capital Outlay on Crop Husbandry

00

104 Agricultural Farms

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

14. SP015 Construction of Model House for Plantation Labourers [FP]

O	3,00.00	3,00.00	..	(-) 3,00.00
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Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4860 Capital Outlay on Consumer Industries			
60 Others			
102 Foods and Beverages			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. 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 fund in the above sub-heads have not been intimated (July 2017).			

4860 Capital Outlay on Consumer Industries			
60 Others			
102 Foods and Beverages			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP001 Infrastructure facilities for Food Processing Industries Development Programme under RIDF			
O	10,40.00	10,40.00	2,58.68 (-) 7,81.32
Reasons for saving in the above sub-head have not been intimated (July 2017).			

Capital (Charged)

(i) The entire provision in the appropriation remained un-utilised and un-surrendered at the close of the year.

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
108 Loans from National Co-operative Development Corporation			
Non Plan.			
17. 005 Loans from National Co-operative Development Corporation [FP]			
O	30.00	30.00	.. (-) 30.00

Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2017).

Grant No. 23 FOREST

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2406 Forestry and Wild Life			
2415 Agricultural Research and Education			
2551 Hill Areas			
3451 Secretariat-Economic Services			
Voted -			
Original 6,60,62,60	6,60,80,09	5,48,89,33	(-) 1,11,90,76
Supplementary 17,49			
Amount surrendered during the year (31 March 2017)			84,93,87
Charged -			
Original 5,00	36,95	31,97	(-) 4,98
Supplementary 31,95			
Amount surrendered during the year (31 March 2017)			Nil

CAPITAL - Major Head

4406 Capital Outlay on Forestry and Wild Life
4415 Capital Outlay on Agricultural Research and Education
4702 Capital Outlay on Minor Irrigation

Voted -			
Original 35,00,00	48,81,78	23,67,35	(-) 25,14,43
Supplementary 13,81,78			
Amount surrendered during the year (31 March 2017)			22,54,34

Notes and Comments -

Revenue(Voted)

- (i) In view of saving of ₹ 1,11,90.76 lakh (16.94 per cent of budget provision), supplementary provision of ₹ 17.49 lakh proved to be unnecessary.
- (ii) Out of total saving of ₹ 1,11,90.76 lakh, department surrendered ₹ 84,93.87 lakh during the year.
- (iii) Similar persistent saving was observed in the grant during last five years as under :

Saving

Year	Amount (₹ in lakh)	Percentage
2015-2016	88,93.91	14.91
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 (-)
2406 Forestry and Wild Life				
01 Forestry				
003 Education and Training				
Non Plan				
1. 001 General Administration and Direction: Cost of Training in India of Indian Forest Services Probationers [FR]				
O	2,22.27	2,22.27	..	(-) 2,22.27
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).				
2402 Soil and Water Conservation				
00				
102 Soil Conservation				
Non Plan				
2. 002 Protective Afforestation and Erosion Control on Landslides, Slips, Steam Banks etc. in Forest Areas [FR]				
O	4,07.69	4,07.69	2,89.80	(-) 1,17.89
2406 Forestry and Wild Life				
01 Forestry				
001 Direction and Administration				
Non Plan				
3. 002 Northern Circle [FR]				
O	25,90.94	25,90.94	22,05.53	(-) 3,85.41
4. 003 Central Circle [FR]				
O	29,19.70	29,19.70	22,97.49	(-) 6,22.21
5. 004 Western Circle [FR]				
O	33,78.44	33,78.44	27,69.97	(-) 6,08.47
6. 008 Hill Circle [FR]				
O	16,69.04	16,69.04	14,65.50	(-) 2,03.54
7. 010 Soil Conservation (South) Circle [FR]				
O	15,00.31	15,00.31	11,46.31	(-) 3,54.00

Grant No. 23 FOREST

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8. 012 Biosphere Reserve Wing [FR]			
O 12,86.00	12,86.00	12,05.30	(-) 80.70
9. 015 Working Plan and G. I. S. [FR]			
O 3,68.43	3,68.43	2,53.47	(-) 1,14.96
10. 019 Social Forestry (South) Circle [FR]			
O 20,97.44	20,97.44	19,83.05	(-) 1,14.39
102 Social and Farm Forestry			
Non Plan			
11. 007 Social Forestry Project [FR]			
O 23,18.79	23,18.79	20,24.93	(-) 2,93.86
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
Non Plan			
12. 001 Wild Life Unit Protection and Improvement of Wild Life [FR]			
O 17,06.16	17,06.16	15,14.77	(-) 1,91.39
112 Public Gardens			
Non Plan			
13. 001 Parks and Gardens Wing [FR]			
O 19,33.42	19,33.42	16,53.67	(-) 2,79.75
Reasons for saving in the above sub-heads have not been intimated (July 2017).			
2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP014 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) [FP]			
O 20,00.00	4,33.00	5,09.00	+76.00
R (-) 15,67.00			

Grant No. 23 FOREST

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2406 Forestry and Wild Life					
01 Forestry					
102 Social and Farm Forestry					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
15. SP025	Forestry Treatment				
	O	35,00.00	31,50.00	30,37.12	(-) 1,12.88
	R	(-) 3,50.00			
16. SP031	Conservation of Natural Resources and Ecosystems (Central Share) (OCASPS) [FR]				
	O	5,00.00	2,45.89	2,44.27	(-) 1.62
	R	(-) 2,54.11			
789 Special Component Plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
17. SP002	Plantation of Quick Growing Species				
	O	11,00.00	9,96.44	9,35.00	(-) 61.44
	R	(-) 1,03.56			
02 Environmental Forestry and Wild Life					
110 Wild Life Preservation					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
18. SP001	Nature Conservation -- Protection and Improvement of Wild Life				
	O	8,50.00	7,65.00	7,46.84	(-) 18.16
	R	(-) 85.00			
19. SP021	Project Tiger (Central Share) (OCASPS) [FP]				
	O	10,00.00	5,36.14	5,12.78	(-) 23.36
	R	(-) 4,63.86			
20. SP023	Integrated Development of Wild Life Habitats (Central Share) (OCASPS) [FP]				
	O	10,00.00	3,39.11	3,84.48	+45.37
	R	(-) 6,60.89			

Grant No. 23 FOREST

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP008 Elephant Conservation			
O 9,00.00 } R (-) 90.00 }	8,10.00	6,87.82	(-) 1,22.18
800 Other Expenditure			
Non Plan			
22. 002 Rewards for Control of Wild Animals			
O 6,00.00 } R (-) 4,02.00 }	1,98.00	1,94.25	(-) 3.75
Reasons for surrender of fund and final saving/ excess in the above sub heads have not been intimated (July 2017).			
2406 Forestry and Wild Life			
01 Forestry			
102 Social and Farm Forestry			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP029 Integrated Forestry and Bio-Diversity Conservation (EAP) [FR]			
O 45,00.00 } R (-) 17,14.00 }	27,86.00	27,86.00	..
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP012 Integrated Forestry & Bio-Diversity Conservation (EAP) [FR]			
O 40,00.00 } R (-) 15,24.00 }	24,76.00	24,76.00	..

Grant No. 23 FOREST

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796	Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
25.	SP023 Integrated Forestry & Bio-Diversity Conservation (EAP) [FR]			
	O 20,00.00	12,38.00	12,38.00	..
	R (-) 7,62.00			
Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (July 2017).				
(v) Saving mentioned above was partly counter-balanced by excess mainly under :				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406	Forestry and Wild Life			
01	Forestry			
001	Direction and Administration			
Non Plan				
26.	001 General Direction [FR]			
	O 11,72.36	11,72.36	12,59.54	+87.18
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
27.	SP020 Project Tiger (State Share) (OCASPS) [FP]			
	O 2,00.00	2,00.00	4,57.67	+2,57.67
Reasons for excess in the above sub-heads have not been intimated (July 2017).				
2401	Crop Husbandry			
00				
800	Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
28.	SP023 Additional Central Assistance Scheme under Rashtriya Krishi Yojana (State Share) (RKVY) [FR]			
		..	3,37.00	+3,37.00

Grant No. 23 FOREST

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
<i>01 Forestry</i>			
003 Education and Training			
Non Plan			
29. 003 Cost of Training of Forest Range Officers			
	..	1,33.95	+1,33.95
102 Social and Farm Forestry			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP030 Conservation of Natural Resources and Ecosystems (State Share) (OCASPS) [FR]			
	..	94.18	+94.18
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP007 Forestry Treatment [FR]			
	..	6,78.80	+6,78.80

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2017). Sub-head at Sl. No. 29 attracts the criteria of New Services.

Revenue (*Charged*)

- (i) In view of saving of ₹ 4.98 lakh (13.48 per cent of budget provision) in the appropriation, supplementary provision of ₹ 31.95 lakh obtained in March 2017 proved to be excessive.
- (ii) No portion of saving was surrendered by the department during the year.

Capital (*Voted*)

- (i) As the actual expenditure in the grant was less than the original budget provision, supplementary provision of ₹ 13,81.78 lakh obtained in March 2017 proved unnecessary.
- (ii) Out of total saving of ₹ 25,14.43 lakh (51.51 per cent of budget provision) in the grant, department surrendered ₹ 22,54.34 lakh during the year.
- (iii) Similar persistent saving was observed in the grant during last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	4,46.62	17.86
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

Grant No. 23 FOREST

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
00			
101 Surface water			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP040 Schemes under Jalatirtha [FR]			
S 13,39.89	13,39.89	9,49.73	(-) 3,90.16

Creation of fund through supplementary provision obtained in March 2017 was stated to be required for providing additional fund for scheme under Jalatirtha. Reasons for saving have not been intimated (July 2017).

4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP001 Infrastructural Facilities for Forestry Programmes under RIDF (RIDF) (FR)			
O 15,55.00 } R (-) 10,01.93 }	5,53.07	4,66.32	(-) 86.75

796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
34. SP001 Infrastructural Facilities for Forestry Programmes under RIDF (RIDF) (FR)			
O 4,20.00 } R (-) 2,70.52 }	1,49.48	1,10.23	(-) 39.25

800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP001 Infrastructural Facilities for Forestry Programmes under RIDF (RIDF) (FR)			
O 15,25.00 } R (-) 9,81.90 }	5,43.10	3,68.60	(-) 1,74.50

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2017).

Grant No. 23 FOREST

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
00			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
36. SP034 Schemes under Jalatirtha			
	..	3,27.94	+3,27.94
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
37. SP047 Schemes under Jalatirtha (JLT) [FR]			
	..	1,02.65	+1,02.65

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2017).

Grant No. 24 HEALTH AND FAMILY WELFARE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2051 Public Service Commission			
2210 Medical and Public Health			
2211 Family Welfare			
2236 Nutrition			
2250 Other Social Services			
2251 Secretariat-Social Services			
2515 Other Rural Development Programmes			
2551 Hill Areas			
Voted -			
Original 55,96,11,29	67,20,10,74	68,87,67,48	+1,67,56,74
Supplementary 11,23,99,45			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original ..	2,59	2,59	..
Supplementary 2,59			
Amount surrendered during the year (31 March 2017)			Nil
CAPITAL -			
Major Head			
4210 Capital Outlay on Medical and Public Health			
6210 Loans for Medical and Public Health			
Voted -			
Original 14,25,36,15	14,83,35,75	12,39,58,44	(-) 2,43,77,31
Supplementary 57,99,60			
Amount surrendered during the year (31 March 2017)			Nil
Notes and Comments -			
Revenue (Voted)			

(i) Expenditure exceeded the grant by ₹ 1,67,56.74 lakh (actual excess : ₹ 1,67,56,73,721) ; the excess requires regularization. Similar excess of ₹ 7,31,16.88 lakh (actual excess : ₹ 7,31,16,87,568) was noticed in the grant during 2015-2016.

(ii) In view of excess of ₹ 1,67,56.74 lakh in the grant, supplementary provision of ₹ 11,23,99.45 lakh obtained in March 2017 proved insufficient.

Grant No. 24 HEALTH AND FAMILY WELFARE

(iii) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2210 Medical and Public Health					
03 Rural Health Services-Allopathy					
110 Hospitals and Dispensaries					
Non Plan					
1.	005	Establishment of super Speciality Hospitals (Located in Rural Areas)			
		O 4.10	27,67.45	23,10.35	(-) 4,57.10
		S 4,53.00			
		R 23,10.35			
Augmentation of fund by supplementary provision was stated to be required for establishment of Super-Speciality Hospitals in Rural Areas. Reasons for further enhancement of fund through re-appropriation and final saving in the sub-head have not been intimated (July 2017).					
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
110 Hospital and Dispensaries					
Non Plan					
2.	002	Kolkata Hospitals and Dispensaries -- Medical Collage & Hospital, Kolkata [HF]			
		O 1,09,69.97	1,15,38.97	1,16,91.35	+1,52.38
		S 5,69.00			
3.	005	Kolkata National Medical Collage and Hospital, Kolkata [HF]			
		O 66,38.78	74,73.78	75,90.94	+1,17.16
		S 8,35.00			
4.	013	District and Sub-Divisional Hospitals [HF]			
		O 6,06,18.60	6,61,76.80	7,07,46.09	+45,69.29
		S 55,58.20			
5.	033	Establishment of College of Medicine and Sagar Dutta Hospital [HF]			
		O 10,01.62	12,56.43	15,61.54	+3,05.11
		S 2,54.81			

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
6. SP030	Improvement of Information Technology in the Urban Health Sector				
	O	10,00.00	15,48.84	14,69.20	(-) 79.64
	R	5,48.84			
7. SP035	Medical Care Facilities for Urban Population [HF]				
	O	1,36,00.00	1,96,00.00	2,17,46.37	+21,46.37
	S	60,00.00			
03 Rural Health Services-Allopathy					
796 Tribal Areas Sub-Plan					
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
8. SP010	Special Programme under National Rural Health Mission (NRHM) - State Share (OCASPS)[HF]				
	O	1,60.00	10,00.80	30,63.70	+20,62.90
	S	8,40.80			
9. SP012	National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
	O	51,93.00	52,44.00	65,38.27	+12,94.27
	S	51.00			
800 Other Expenditure					
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
10. SP013	Special Programme under National Rural Health Mission (NRHM) - State Share (OCASPS) [HF]				
	O	1,95.00	2,00,62.50	2,32,11.61	+31,49.11
	S	1,98,67.50			
11. SP015	National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
	O	87,67.50	3,62,00.70	3,72,38.27	+10,37.57
	S	2,74,33.20			

Augmentation of fund through supplementary provision was stated to be required for (i) Establishment charges of Kolkata Medical College etc. (ii) Rastriya Swasthya Bima Yojana (iii) providing drug for medical care facilities for Rural Population (iv) Central & State Share under National Rural Health Mission (v) Other grant for Swasthya Sathi (vi) grant for creation of capital asset for Human Resource in Health and Medical Education. Reasons for final excess/saving under the above sub-heads have not been intimated (July 2017).

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP033 Human Resource in Health & Medical Education (State Share) (OCASPS) [HF]			
S 52,66.67	52,66.67	69,33.34	+16,66.67
06 Public Health			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP006 Swasthya Sathi			
S 2,60,17.34	2,60,17.34	5,51,30.00	+2,91,12.66

Reasons for creation of fund through supplementary provision was stated to be required for creation of capital asset for Human Resources in health and Medical Education and other grant for Swasthya Sathi. Reasons for excess in the sub-heads have not been intimated (July 2017).

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2210 Medical and Public Health					
06 Public Health					
101 Prevention and Control of Diseases					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
14. SP018	Assistance to State Blood Transfusion Council (State Share) [HF]				
	O	2,72.00	2,95.88	3,85.88	+90.00
	R	23.88			
Reasons for enhancement of fund through re-appropriation and final excess in the above case have not been intimated (July 2017).					
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
110 Hospital and Dispensaries					
Non Plan					
15. 006	R.G.Kar Medical Collage and Hospital, Kolkata [HF]				
	O	89,26.55	89,26.55	91,97.73	+2,71.18
16. 034	Establishment of Malda Medical College and Hospital [HF]				
	O	27,91.68	27,91.68	29,85.87	+1,94.19
03 Rural Health Services-Allopathy					
789 Special Component Plan for Scheduled Castes					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
17. SP009	Special Programme under National Rural Health Mission (NRHM) - State Share (OCASPS) [HF]				
	O	5,63.00	5,63.00	1,07,15.09	+1,01,52.09
05 Medical Education, Training and Research					
105 Allopathy					
Non Plan					
18. 008	National Medical College[HF]				
	O	39,07.62	39,07.62	40,27.11	+1,19.49
200 Other Systems					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
19. SP001	National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF]				
	O	50.00	50.00	8,90.91	+8,40.91

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2211 Family Welfare			
00			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP004 National Health Mission (NHM) (Central Share) (OCASPS) [HF]			
O	4,13,03.65	4,13,03.65	4,87,92.03
			+74,88.38
101 Rural Family Welfare Services			
Non Plan			
21. 004 Accredited Social Health Activist (ASHA) Scheme [HF]			
O	84,66.32	84,66.32	86,34.41
			+1,68.09
Reasons for excess in the above sub-heads have not been intimated (July 2017).			
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP034 Human Resource in Health & Medical Education (Central Share) (OCASPS) [HF]			
	..	1,04,00.00	+1,04,00.00

Reasons for incurring expenditure without budget prevision have not been intimated (July 2017).

Grant No. 24 HEALTH AND FAMILY WELFARE

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

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				
23. 010 Mental Hospitals				
	O 31,90.93	33,99.93	31,46.60	(-) 2,53.33
	S 2,09.00			
24. 012 Other General Hospitals -- Bankura Sammilani Medical College & Hospital [HF]				
	O 57,30.92	58,84.92	52,39.23	(-) 6,45.69
	S 1,54.00			
25. 014 District and Sub-Divisional Hospitals -- Burdwan Medical College & Hospital [HF]				
	O 62,73.24	68,31.24	60,26.89	(-) 8,04.35
	S 5,58.00			

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
26.	024 District and Sub-Divisional Hospital -- Midnapore Medical College and Hospital [HF]			
	O 37,24.17 } S 2,02.02 }	39,26.19	36,24.19	(-) 3,02.00
	200 Other Health Schemes			
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27.	SP005 Rastriya Swasthya Bima Yojana (RSBY) (Central Share)			
	O 1,07,05.59 } S 3,67.55 }	1,10,73.14	38,41.41	(-) 72,31.73
	03 Rural Health Services-Allopathy			
	110 Hospitals and Dispensaries			
	Non Plan			
28.	001 Mufassil Hoslpitals and Dispensaries [HF]			
	O 21,97.67 } S 99.14 }	22,96.81	20,60.66	(-) 2,36.15
29.	002 Muffasil Hospitals and Dispensaries (i) North Bengal Medical College & Hospital [HF]			
	O 52,35.69 } S 4,50.00 }	56,85.69	53,91.45	(-) 2,94.24
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30.	SP003 Medical Care Facilities in Rural Population (BMS) [HF]			
	O 2,09,17.08 } S 73,47.12 }	2,82,64.20	2,69,46.79	(-) 13,17.41
	05 Medical Education, Training and Research			
	105 Allopathy			
	Non Plan			
31.	001 Medical College, Kolkata			
	O 50,05.12 } S 2,97.02 }	53,02.14	49,73.19	(-) 3,28.95

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
32.	005 Nilratan Sirkar Medical College, Kolkata[HF]				
	O	51,50.39	58,36.73	57,46.22	(-) 90.51
	S	6,86.34			
33.	007 Institute of P.G. Medical Education[HF]				
	O	49,49.76	72,73.40	69,37.79	(-) 3,35.61
	S	23,23.64			
34.	009 Other Post-Graduate Medical Institutions[HF]				
	O	8,32.86	10,33.93	9,18.15	(-) 1,15.78
	S	2,01.07			
35.	010 Burdwan Medical College[HF]				
	O	44,42.95	50,17.95	43,83.59	(-) 6,34.36
	S	5,75.00			
36.	011 Bankura Sammilani Medical College[HF]				
	O	31,97.41	35,06.41	33,07.38	(-) 1,99.03
	S	3,09.00			
37.	019 Training of Nurses[HF]				
	O	21,05.50	24,25.51	21,31.01	(-) 2,94.50
	S	3,20.01			
38.	029 Midnapore Medical College [HF]				
	O	25,87.06	28,29.06	27,33.57	(-) 95.49
	S	2,42.00			
39.	031 Malda Medical College				
	O	21,89.88	22,82.88	21,32.05	(-) 1,50.83
	S	93.00			

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
40. 032 Murshidabad Medical College[HF]			
O 17,48.86 } S 2,84.44 }	20,33.30	17,92.37	(-) 2,40.93
06 Public Health			
789 Special Component Plan for scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
41. SP008 Prevention and Control of Thalassaemia			
O 1,00.00 } S 1,50.00 }	2,50.00	90.00	(-) 1,60.00
796 Tribal Areas Sub Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
42. SP006 Programme for Control of other Diseases in Tribal Areas [HF]			
O 1,00.00 } S 1,00.00 }	2,00.00	70.40	(-) 1,29.60
43. SP008 Prevention & Control of Thalassaemia [HF]			
O 1,00.00 } S 1,50.00 }	2,50.00	90.00	(-) 1,60.00
Augmentation of fund through supplementary provision was stated to be required for (i) Establishment charges of Kolkata Medical College etc. (ii) Rastriya Swasthya Bima Yojana (iii) providing drug for medical care facilities for Rural Population (iv) Central & State Share under National Rural Health Mission (v) Other grant for Swasthya Sathi (vi) Grant for creation of capital asset for Human Resource in Health and Medical Education. Reasons for final saving under the above sub-heads have not been intimated (July 2017).			
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
Non Plan			
44. 002 School of Tropical Medicine, Kolkata[HF]			
O 15,70.97 } S 2,27.00 } R (-) 3,84.29 }	14,13.68	12,14.82	(-) 1,98.86

Augmentation of fund through supplementary provision was stated to be required for establishment charges of Kolkata Medical College & Hospital. Reasons for reduction of fund through re-appropriation and final saving in the sub-head have not been intimated (July 2017).

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			
45. 025 Liability of Completed S.H.S.D.P-II Project [HF]			
O 48,43.68 } 37,71.90		37,46.66	(-) 25.24
R (-) 10,71.78 }			
03 Rural Health Services-Allopathy			
103 Primary Health Centers			
Non Plan			
46. 001 Health Units [HF]			
O 6,48,34.58 } 6,45,23.20		6,23,76.15	(-) 21,47.05
R (-) 3,11.38 }			
04 Rural Health Services - Other Systems of Medicine			
102 Homoeopathy			
Non Plan			
47. 002 Aid for Development of Homoeopathy[HF]			
O 2,72.90 } 40.68		5.40	(-) 35.28
R (-) 2,32.22 }			
06 Public Health			
101 Prevention and Control of Diseases			
Non Plan			
48. 009 Provision for Bio-Medical Waste Management [HF]			
O 11,00.00 } 4,48.95		3,57.65	(-) 91.30
R (-) 6,51.05 }			

Reasons for reduction of fund through re-appropriation and final saving in the above cases have not been intimated (July 2017)

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 <i>Urban Health Services-Allopathy</i>			
001 Direction and Administration			
Non Plan			
49. 002 Director of Health Services			
O 1,22,45.40	1,22,45.40	94,64.20	(-) 27,81.20
50. 007 Payment to the Organisations engaged as Public Private Partnerships (PPP) Consultants			
O 1,00.00	1,00.00	0.67	(-) 99.33
104 Medical Stores Depots			
Non Plan			
51. 001 Medical Stores Depots			
O 86,03.53	86,03.53	77,85.64	(-) 8,17.89
110 Hospital and Dispensaries			
Non Plan			
52. 001 Kolkata Hospitals and Dispensaries [HF]			
O 1,56,90.62	1,56,90.62	1,31,91.69	(-) 24,98.93
53. 003 N.R.S. Medical Collage and Hospital, Kolkata [HF]			
O 96,82.05	96,82.05	95,14.95	(-) 1,67.10
54. 004 S.S.K.M. Hospital, Kolkata [HF]			
O 1,33,13.35	1,33,13.35	1,26,76.00	(-) 6,37.35
55. 009 T.B. Hospitals [HF]			
O 33,51.88	33,51.88	25,27.53	(-) 8,24.35
56. 011 Other General Hospitals [HF]			
O 1,80,98.73	1,80,98.73	1,67,13.03	(-) 13,85.70
57. 036 Bangur Institute of Neurosciences [HF]			
O 14,65.56	14,65.56	13,73.67	(-) 91.89
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
58. SP008 Grants to Non-Govt. Medical Institutions [HF]			
O 9,00.00	9,00.00	6,41.62	(-) 2,58.38
200 Other Health Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
59. SP003 Rastriya Swasthya Bima Yojana (RSBY) (State Share)			
O 39,00.00	39,00.00	32,21.89	(-) 6,78.11
02 <i>Urban Health Services-Other Systems of Medicine</i>			
102 Homoeopathy			
Non Plan			
60. 001 Homoeopathic Institution in Urban Areas [HF]			
O 11,80.10	11,80.10	8,10.94	(-) 3,69.16

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
61. 003 Development of Kolkata Homoeopathic Medical College & Hospital [HF]				
O	5,97.30	5,97.30	5,01.58	(-) 95.72
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
62. SP007 Development of Colleges and Hospitals under Homoeopathy [HF]				
O	4,37.37	4,37.37	3,12.67	(-) 1,24.70
03 Rural Health Services-Allopathy				
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
63. SP011 National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
O	2,17,39.20	2,17,39.20	1,64,68.64	(-) 52,70.56
796 Tribal Areas Sub-Plan				
Non Plan				
64. 001 Establishment of General Hospitals and Creation of Other Medical Care Facilities in Tribal Areas [HF]				
O	8,56.42	8,56.42	3,17.37	(-) 5,39.05
800 Other Expenditure				
Non Plan				
65. 002 Promotion of the Primary Health Care Services [HF]				
O	24,69.83	24,69.83	22,31.72	(-) 2,38.11
04 Rural Health Services - Other Systems of Medicine				
101 Ayurveda				
Non Plan				
66. 001 Ayurvedic Institution in Rural Areas[HF]				
O	44,41.00	44,41.00	31,73.70	(-) 12,67.30
102 Homoeopathy				
Non Plan				
67. 001 Homoeopathic Institution in Rural Areas[HF]				
O	40,48.50	40,48.50	28,38.25	(-) 12,10.25
05 Medical Education, Training and Research				
105 Allopathy				
Non Plan				
68. 003 State Blood Transfusion Service[HF]				
O	6,28.51	6,28.51	5,11.77	(-) 1,16.74
69. 004 R.G.Kar Medical College, Kolkata [HF]				
O	48,33.13	48,33.13	44,07.73	(-) 4,25.40

Grant No. 24 HEALTH AND FAMILY WELFARE

			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Head					
70.	012	North Bengal Medical College[HF]			
	O	33,06.76	33,06.76	30,05.40	(-) 3,01.36
71.	014	Mobile Unit Set-up under Re-orientation of Medical Education [HF]			
	O	1,80.05	1,80.05	96.78	(-) 83.27
72.	018	Institute of Community Medical Services[HF]			
	O	6,08.62	6,08.62	4,90.78	(-) 1,17.84
		Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
73.	SP015	Establishment of the West Bengal University of Health Services			
	O	34,00.00	34,00.00	30,60.00	(-) 3,40.00
	200	Other Systems			
		Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
74.	SP002	National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]			
	O	25,00.00	25,00.00	13,36.36	(-) 11,63.64
	06	Public Health			
	001	Direction and Administration			
		Non Plan			
75.	002	District Public Health Administration[HF]			
	O	34,05.82	34,05.82	24,78.32	(-) 9,27.50
	101	Prevention and Control of Diseases			
		Non Plan			
76.	001	Malaria -- Control and Eradication of Malaria [HF]			
	O	70,11.27	70,11.27	44,74.38	(-) 25,36.89
77.	002	Tuberculosis Prevention and Control of Tuberculosis[HF]			
	O	14,34.51	14,34.51	9,22.19	(-) 5,12.32
78.	003	Control of Leprosy[HF]			
	O	12,15.30	12,15.30	10,38.92	(-) 1,76.38
79.	005	Control of Other Epidemic Diseases[HF]			
	O	5,92.05	5,92.05	3,04.36	(-) 2,87.69
80.	006	Kolkata Metropolitan Urban Health Organisation[HF]			
	O	16,14.27	16,14.27	10,63.76	(-) 5,50.51
81.	008	Prevention & Control of Visual Impairment & Blindness [HF]			
	O	23,05.81	23,05.81	20,40.11	(-) 2,65.70
		Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
82.	SP013	Other Diseases[HF]			
	O	8,00.00	8,00.00	7,03.27	(-) 96.73
83.	SP019	Prevention and Control of Thalassaemia [HF]			
	O	6,00.00	6,00.00	4,50.00	(-) 1,50.00

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
84. SP030	National AIDS & STD Control Programme (Central Share) (OCASPS) [HF]			
	O	60,73.98	1,41.35	(-) 59,32.63
104	Drug Control			
Non Plan				
85. 001	Establishment of Drug Control[HF]			
	O	17,10.16	13,23.48	(-) 3,86.68
106	Manufacture of Sera and Vaccine			
Non Plan				
86. 001	Pasteur Institute			
	O	2,87.32	1,24.88	(-) 1,62.44
789	Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
87. SP009	Improvement of Urban Health Services			
	O	8,00.00	6,00.00	(-) 2,00.00
800	Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
88. SP003	Improvement of Urban Health Services [HF]			
	O	20,00.00	15,00.00	(-) 5,00.00
2211 Family Welfare				
<i>00</i>				
101	Rural Family Welfare Services			
Non Plan				
89. 002	Establishment and Maintenance of Rural Family Welfare [HF]			
	O	83,43.42	58,48.94	(-) 24,94.48
90. 003	Establishment of Post Partum Unit [HF]			
	O	16,62.13	14,22.82	(-) 2,39.31
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
91. SP008	Village Health Guide Scheme			
	O	8,75.00	7,50.58	(-) 1,24.42
92. SP009	Trained Dais			
	O	7,00.00	5,40.74	(-) 1,59.26

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2251 Secretariat-Social Services					
00					
090 Secretariat					
Non Plan					
93.	001	Department of Health and Family Welfare			
	O	14,51.53	14,51.53	10,63.82	(-) 3,87.71
2551 Hill Areas					
60 Other Hill Areas					
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
94.	SP002	Medical & Public Health Sector (Family Welfare) [HF]			
	O	2,00.00	2,00.00	66.00	(-) 1,34.00
Reasons for saving in the above sub-heads have not been intimated (July 2017).					
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
110 Hospital and Dispensaries					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
95.	SP004	Development of Chittaranjan National Cancer Institute [HF]			
	O	5,50.00	1.16	..	(-) 1.16
	R	(-) 5,48.84			
Reasons for reduction of fund through re-appropriation and non-utilisation of residual fund have not been intimated (July 2017).					
96.	SP033	Establishment of West Bengal Medical Services Corporation Ltd. [HF]			
	O	1,77.16	1,77.16	..	(-) 1,77.16
200 Other Health Schemes					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
97.	SP002	Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF]			
	O	5,53.00	5,53.00	..	(-) 5,53.00
789 Special Component Plan for Scheduled Castes					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
98.	SP004	Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF]			
	O	1,59.00	1,59.00	..	(-) 1,59.00
Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2017).					
Revenue (Charged)					
(i) Supplementary provision obtained in March 2017 was fully expended by the department during the year.					

Grant No. 24 HEALTH AND FAMILY WELFARE

Capital (Voted)

(i) The grant closed with a saving of ₹ 2,43,77.31 lakh (16.43 per cent of budget provision). No portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 2,43,77.31 lakh in the grant, supplementary provision obtained in March 2017 proved unnecessary.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
99. SP002 District, Sub-Divisional and Other Urban Hospitals [HF]			
O 1,50,00.00 }	1,95,91.80	1,79,86.27	(-) 16,05.53
S 45,91.80 }			

Augmentation of fund by supplementary provision was stated to be required for construction work at District, Sub-Divisional and other Urban Hospitals. Reasons for final saving in the sub head have not been intimated (July 2017).

4210 Capital Outlay on Medical and Public Health

 01 Urban Health Services

 800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

100. SP037 Setting up of Second Campus of CNCI at New Town, Rajarhat [HF]			
O 20,00.00 }	19,57.00	4,95.00	(-) 14,62.00
R (-) 43.00 }			

 03 Medical Education, Training and Research

 105 Allopathy

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

101. SP016 Setting up of New Medical Colleges {HF]			
O 2,30,22.00 }	1,70,22.00	1,46,87.99	(-) 23,34.01
R (-) 60,00.00 }			

Reasons for reduction of fund through re-appropriation and final saving in the above cases have not been intimated (July 2017).

Grant No. 24 HEALTH AND FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health				
01 Urban Health Services				
110 Hospital and Dispensaries (will include Pharmacy)				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
102. SP005 Backward Region Grants (Special) funded by the State				
O	3,34,14.50	3,34,14.50	2,98,94.50	(-) 35,20.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
103. SP006 Backward Region Grants (Special) funded by the State				
O	1,33,65.80	1,33,65.80	26,00.24	(-) 1,07,65.56
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	2,36.17	(-) 1,18.83
105. SP021 Mental Hospitals [HF]				
O	17,00.00	17,00.00	14,24.42	(-) 2,75.58
106. SP022 Improvement of District Level Health Administration [HF]				
O	7,00.00	7,00.00	5,81.56	(-) 1,18.44
107. SP036 District Sub-Divisional and Other Urban Hospitals [HF]				
O	1,15,92.00	1,15,92.00	1,04,50.93	(-) 11,41.07
03 Medical Education, Training and Research				
105 Allopathy				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
108. SP005 Dental Education [HF]				
O	8,03.32	8,03.32	5,17.78	(-) 2,85.54
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
109. SP010 Medical Education [HF]				
O	27,50.00	27,50.00	25,78.71	(-) 1,71.29
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
110. SP010 Medical Education [HF]				
O	13,50.00	13,50.00	11,93.40	(-) 1,56.60

Grant No. 24 HEALTH AND FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
06	Public Health			
200	Other Programmes			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
111.	SP003	Improvement of Public Health Laboratories [HF]		
	O	5,80.00	5,80.00	36.25
				(-) 5,43.75
800	Other Expenditure			
801				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
112.	SP001	Improvement of Health Transport Organisation [HF]		
	O	1,20.00	1,20.00	11.42
				(-) 1,08.58
80	General			
190	Investments in Public Sector and Other Undertakings			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
113.	SP001	Establishment of West Bengal Medical Services Corporation Ltd[HF]		
	O	4,42.90	4,42.90	2,00.00
				(-) 2,42.90
		Reasons for saving in the above sub-heads have not been intimated (July 2017).		
6210	Loans for Medical and Public Health			
80	General			
190	Loans to Public Sector and Other Undertakings			
Non Plan				
114.	002	Loans to Electro Medical and Allied Industries Ltd.[HF]		
	O	3,13.45	3,13.45	..
				(-) 3,13.45
		Reasons for non-utilisation of entire provision have not been intimated (July 2017).		

Grant No. 24 HEALTH AND FAMILY WELFARE

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
<i>03 Medical Education, Training and Research</i>			
105 Allopathy			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
115. SP013 Medical Education [HF]			
O 1,27,00.00 } R 60,00.00 }	1,87,00.00	1,73,15.64	(-) 13,84.36
116. SP014 Nursing Education [HF]			
O 9,79.50 } R 60.00 }	10,39.50	11,88.02	+1,48.52

Reasons for enhancement of fund through re-appropriation and final excess / saving in the above cases have not been intimated (July 2017).

4210 Capital Outlay on Medical and Public Health			
<i>03 Medical Education, Training and Research</i>			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
117. SP011 Nursing Education [HF]			
O 2,43.60	2,43.60	4,07.80	+1,64.20

Reasons for excess in the above sub-head have not been intimated (July 2017).

Grant No. 25 PUBLIC WORKS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2059 Public Works			
2205 Art and Culture			
2216 Housing			
2250 Other Social Services			
3054 Roads and Bridges			
3451 Secretariat-Economic Services			
Voted -			
Original 14,74,34,65	14,74,34,65	13,98,56,74	(-) 75,77,91
Supplementary ..			
Amount surrendered during the year (31 March 2017)			2,43,66
Charged -			
Original 10,29,55	10,62,25	9,00,00	(-) 1,62,25
Supplementary 32,70			
Amount surrendered during the year (31 March 2017)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4235 Capital Outlay on Social Security and Welfare			
4702 Capital Outlay on Minor Irrigation			
5054 Capital Outlay on Roads and Bridges			
7075 Loans for Other Transport Services			
Voted -			
Original 35,36,05,84	37,70,68,08	30,42,25,38	(-) 7,28,42,70
Supplementary 2,34,62,24			
Amount surrendered during the year (31 March 2017)			1,52,77,29
Charged -			
Original ..	18,62	17,53	(-) 1,09
Supplementary 18,62			
Amount surrendered during the year (31st March 2017)			Nil

Notes and Comments -

Revenue (Voted)

(i) Out of total saving of ₹ 75,77.91 lakh (5.14 per cent of budget provision) in the grant, an amount of ₹ 2,43.66 lakh was surrendered by the department during the year.

Grant No. 25 PUBLIC WORKS

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	3,05,57.01	20.42
2014-2015	1,74,85.84	10.45
2013-2014	1,79,35.99	11.39
2012-2013	7,00,25.83	34.29

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
1. 013 Public Works Department [PW]			
O 8,43.25	8,44.25	7,53.12	(-) 91.13
R 1.00			
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Non Plan			
2. 003 Maintenance of other Government non-Residential Buildings by PWD (Civil) [PW]			
O 67,05.06	66,77.06	66,03.08	(-) 73.98
R (-) 28.00			
80 General			
001 Direction and Administration			
Non Plan			
3. 001 Direction -- Construction Board [PW]			
O 30,20.92	27,53.56	84.63	(-) 26,68.93
R (-) 2,67.36			
4. 004 Execution [PW]			
O 2,75,75.13	2,74,25.13	2,61,84.38	(-) 12,40.75
R (-) 1,50.00			

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3054 Roads and Bridges			
03 State Highways			
337 Road Works			
Non Plan			
5. 002 Road Works under P W Department Civil Wing [PW]			
O 39,39.54	32,04.58	24,73.30	(-) 7,31.28
R (-) 7,34.96			
80 General			
001 Direction and Administration			
Non Plan			
6. 002 Public Works (Roads) Directorate [PR]			
O 1,39,06.78	1,39,64.83	1,14,36.56	(-) 25,28.27
R 58.05			
7. 003 Development of State Roads (a) Establishment for Development of State Roads (Other than Special Roads) [PR]			
O 22,08.58	21,70.53	14,34.91	(-) 7,35.62
R (-) 38.05			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP001 Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PR]			
O 2,00.00	1,80.00	51.93	(-) 1,28.07
R (-) 20.00			

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 2017).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
799 Suspense			
Non Plan			
9. 001 Public Works Department (Construction Board) [PW]			
O 4,57.75	4,57.75	..	(-) 4,57.75
10. 002 Public Works Directorate[PW]			
O 1,18,78.00	1,18,78.00	..	(-) 1,18,78.00
 3054 Roads and Bridges			
80 General			
797 Transfers to/from Reserve Fund - Deposit Account			
Non Plan NON - PLAN (DEVELOPMENTAL)			
11. ND001 Transfer to State Bridge Fund [PR]			
O 1,85.08	1,85.08	..	(-) 1,85.08
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).			
 2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Non Plan			
12. 001 Maintenance of Writer's Buildings, etc.[PW]			
O 21,08.51	21,08.51	18,32.72	(-) 2,75.79
13. 030 Payment of Electricity Charges Associated with Maintenance of Buildings by PWD (Civil) [PW]			
O 5,87.05	5,87.05	4,49.37	(-) 1,37.68
80 General			
001 Direction and Administration			
Non Plan			
14. 003 Superintendence [PW]			
O 29,03.14	29,03.14	23,37.92	(-) 5,65.22

Grant No. 25 PUBLIC WORKS

			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Head					
15.	005	Architecture [PW]			
	O	3,55.18	3,55.18	2,16.49	(-) 1,38.69
	004	Planning and Research			
	Non Plan				
16.	001	Planning and Research (PW)			
	O	4,71.33	4,71.33	3,73.71	(-) 97.62
	052	Machinery and Equipment			
	Non Plan				
17.	004	PWD (Civil) Repairs [PW]			
	O	4,75.24	4,75.24	3,78.83	(-) 96.41
	053	Maintenance & Repairs			
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
18.	SP001	Work Charged Establishment Cost of PWD (Civil) (PW)			
	O	4,00.00	4,00.00	2,79.63	(-) 1,20.37
19.	SP002	Work Charged Establishment Cost of PW (CB) Department (PW)			
	O	1,50.00	1,50.00	11.42	(-) 1,38.58
	3054 Roads and Bridges				
	01	National Highways			
	337	Road Works			
	Non Plan				
20.	002	Provision for Meeting Awarded Costs [PR]			
	O	1,13.93	1,13.93	4.21	(-) 1,09.72
	03	State Highways			
	103	Maintenance and Repairs			
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
21.	SP001	Work Charged Establishment - Road Works under PW (Roads) Department [PR]			
	O	31,50.00	31,50.00	21,30.73	(-) 10,19.27
22.	SP002	Work Charged Establishment - Road Works under PWD (Civil)[PW]			
	O	3,00.00	3,00.00	2,02.43	(-) 97.57
	337	Road Works			
	Non Plan				
23.	001	Road Works under P W (Roads) Department [PR]			
	O	25,97.47	25,97.47	24,55.62	(-) 1,41.85

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 District and Other Roads				
105 Maintenance & Repairs				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
24. SP001 Work Charged Establishment -- Road Works under PWD (Civil) (PW)				
O	2,50.00	2,50.00	93.22	(-) 1,56.78
800 Other Expenditure				
Non Plan				
25. 001 Other Expenditure under P W Department [PW]				
O	62,96.93	62,96.93	61,21.86	(-) 1,75.07
26. 002 Other Expenditure under P W (Roads) Department [PR]				
O	1,29,05.45	1,29,05.45	1,28,19.17	(-) 86.28
80 General				
797 Transfers to/from Reserve Fund - Deposit Account				
Non Plan				
27. 002 Transfer to W.B. Transport Infrastructure Development Fund (WBTIDF) [PR]				
O	2,42,00.00	2,42,00.00	2,38,69.94	(-) 3,30.06
3451 Secretariat-Economic Services				
00				
090 Secretariat				
Non Plan				
28. 011 Public Works (Roads) Department [PR]				
O	5,78.00	5,78.00	3,89.53	(-) 1,88.47

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250 Other Social Services			
00			
800 Other Expenditure			
Non Plan			
29. 034 Expenditure in connection with Gangasagar Mela [PW]			
O 3,13.66	93.66	..	(-) 93.66
R (-) 2,20.00			

Reasons for surrender of fund and non-utilisation of residual fund have not been intimated (July 2017).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3054 Roads and Bridges			
80 General			
800 Other Expenditure			
Non Plan			
30. 011 Decorative Arrangement for Important Days and Persons Construction of Rostum Barricade etc. for Visit and Tour of V.V.I.Ps [PW]			
O 13,17.81	20,52.77	20,35.01	(-) 17.76
R 7,34.96			

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2017).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250 Other Social Services			
<i>00</i>			
800 Other Expenditure			
Non Plan			
31. 031 Expenditure in connection with Gangasagar Mela [PR]			
O	7,94.54	7,94.54	8,94.57
			+1,00.03
Reasons for excess in the above sub-head have not been intimated (July 2017).			
3054 Roads and Bridges			
<i>80 General</i>			
797 Transfers to/from Reserve Fund - Deposit Account			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP003 Transfer to the Deposit Account for subventions from Central Road Fund (CRF) [PR]			
	..	1,84,01.00	+1,84,01.00

Expenditure under the above sub-head was transferred to Deposit Head “8449 – Other Deposit - Subvention from CRF”. This is an annual Adjustment based on Government Order. The nature and accounting procedure of the transactions have been explained in the notes at (vi).

Grant No. 25 PUBLIC WORKS

(v) **Suspense** :The expenditure under Revenue (Voted) grant included + ₹ 0.00 lakh under the head “Suspense”. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedure of “Suspense” transactions have been explained in note (v) 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
Total		+50,92.46	+0.00	+0.00	+0.00	+50,92.46
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
Total		+11,43,54.55	+0.00	+0.00	+0.00	+11,43,54.55
3054	Roads and Bridges					
80	General					
799	Suspense					
Non Plan						
001	Suspense [PR]					
89	Stock	+9.14	+0.00	+0.00	+0.00	+9.14
Total		+9.14	+0.00	+0.00	+0.00	+9.14

(vi) Subvention from Central Road Fund:

The fund is constituted by the Government of India and additional revenue realised from the increase in Excise and Import duties on motor spirit is credited to this fund. Subventions are made from this fund to the State for expenditure on Schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against which provision is made in this grant under “8449-Other Deposits-Subvention from CRF” in statement No.21 of the Finance Accounts.

The Grant received from Government of India for Local Development is credited to the Major Head “1601-Grants-in-Aid from Central Government” during 2016-2017 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 2016-2017.

Grant No. 25 PUBLIC WORKS

Revenue (*Charged*)

(i) In view of overall saving of ₹ 1,62.25 lakh in the appropriation (15.27 per cent of budget provision), supplementary provision of ₹ 32.70 lakh obtained in March 2017 proved to be unjustified.

(ii) No portion of saving of ₹ 1,62.25 lakh was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	1,16.36	12.59
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

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Non Plan			
33. 003 Maintenance of other Government non-Residential Buildings by PWD (Civil) [PW]			
O	3,28.52	3,28.52	3,08.90 (-) 19.62
34. 014 Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PW]			
O	1,66.94	1,66.94	1,32.49 (-) 34.45
80 General			
001 Direction and Administration			
Non Plan			
35. 004 Execution [PW]			
O	5,19.99	5,19.99	4,19.34 (-) 1,00.65

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 25 PUBLIC WORKS

Capital (Voted)

(i) In view of overall saving of ₹ 7,28,42.70 lakh (19.32 per cent of budget provision) in the grant, supplementary provision of ₹ 2,34,62.24 lakh obtained in March 2017 proved to be unjustified.

(ii) Out of total saving of ₹ 7,28,42.70 lakh, an amount of ₹ 1,52,77.29 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 ₹ 14,76,50.69 lakh (29.30 per cent of budget provision) was noticed during the year 2014-2015 and 2015-2016 respectively.

(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)

36. SP012 Construction of Office Buildings of PWD Civil

O	1,62,00.00	}	1,80,40.03	1,63,76.69	(-) 16,63.34
S	19,40.03				
R	(-) 1,00.00				

Augmentation of fund through supplementary provision was stated to be required for Construction of Office Building. Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2017).

4235 Capital Outlay on Social Security and Welfare

 01 Rehabilitation

 201 Other Rehabilitation Schemes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

37. SP009 Setting up of relief camp in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh

S	33,22.21	33,22.21	23,73.50	(-) 9,48.71
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Creation of fund by supplementary provision was stated to be required for setting up of Relief Camp in the District of Coochbehar and in other Bangladeshi Enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh. Reasons for saving have not been intimated (July 2017).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
5054 Capital Outlay on Roads and Bridges				
03 State Highways				
337 Road Works				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
38. SP012	Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF)[PW]			
O	1,17,56.00	81,56.00	68,64.20	(-) 12,91.80
R	(-) 36,00.00			
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
39. SP004	Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PR]			
O	2,10,00.00	1,74,38.48	1,06,40.91	(-) 67,97.57
R	(-) 35,61.52			
40. SP005	Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PR]			
O	1,17,56.00	89,56.00	68,23.13	(-) 21,32.87
R	(-) 28,00.00			
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
41. SP004	Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PR]			
O	1,60,00.00	1,44,59.23	80,93.23	(-) 63,66.00
R	(-) 15,40.77			
42. SP005	Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBTEF) [PW]			
O	1,17,55.00	89,55.00	68,28.22	(-) 21,26.78
R	(-) 28,00.00			

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)							
43. SP027	Backward Region Grant (Special) funded by State [PR]						
	O	24,00.00	}	19,32.00	7,16.08	(-) 12,15.92	
	R	(-) 4,68.00					
789 Special Component Plan for Scheduled Castes							
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)							
44. SP020	Backward Region Grant (Special) funded by State (BRGFSW) [PW]						
	O	23,00.00	}	18,51.50	6,86.23	(-) 11,65.27	
	R	(-) 4,48.50					
796 Tribal Areas Sub-Plan							
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)							
45. SP020	Backward Region Grant (Special) funded by State [PW]						
	O	3,00.00	}	2,41.50	88.50	(-) 1,53.00	
	R	(-) 58.50					
Reasons for reduction of fund by way of re-appropriation/surrender and final saving have not been intimated (July 2017).							
4059 Capital Outlay on Public Works							
01 Office Buildings							
051 Construction							
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)							
46. SP068	Heritage Conservation Project-Governors Estate, West Bengal- (State Share)-One Time ACA (ACA) [PW]						
	O	1,00.00		1,00.00	..	(-) 1,00.00	

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
<i>03 State Highways</i>			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
47. SP003 Improvement of State Roads & Bridges [PW]			
O	10,00.00	10,00.00	..
797 Transfer To /From Reserve funds And Deposit Account			(-) 10,00.00
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
48. SP002 West Bengal Compensatory Entry Tax Fund (WBCETF) [PW]			
O	3,52,67.00	3,52,67.00	..
49. SP003 West Bengal Compensatory Entry Tax fund (WBCETF) [PR]			(-) 3,52,67.00
O	4,90,56.00	4,90,56.00	..
800 Other Expenditure			(-) 4,90,56.00
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
50. SP005 Payment of Compensation for Land Acquisition [PW]			
O	1,00.00	1,00.00	..
			(-) 1,00.00
7075 Loans for Other Transport Services			
<i>01 Roads and Bridges</i>			
190 Loans to Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
51. SP003 Loans to Britannia Engineering Ltd [PW]			
O	2,00.00	2,00.00	..
			(-) 2,00.00
52. SP005 Loans to Westinghouse Saxby Farmer Ltd [PW]			
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 2017).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
53. SP020 Railway Safety Works under Public Works (Roads) Department [PR]			
O 20,00.00	13,82.50	13,82.50	..
R (-) 6,17.50			
Reasons for reduction of fund based on actual expenditure have not been intimated (July 2017).			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
54. SP020 Construction of Office Buildings of PWD (Electrical) [PW]			
O 14,00.00	14,00.00	11,67.96	(-) 2,32.04
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
55. SP001 Works related to system for Data, Voice, Internet connectivity and ICT Services			
O 1,25.00	1,25.00	22.85	(-) 1,02.15
4702 Capital Outlay on Minor Irrigation			
00			
101 Surface Water			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
56. SP041 Schemes under Jalatirtha [PW]			
O 17,50.00	17,50.00	14,59.98	(-) 2,90.02

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
052 Machinery and Equipment			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
57. SP001 Development of State Roads [PR]			
O 3,50.00	3,50.00	2,60.54	(-) 89.46
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
58. SP013 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF)[PR]			(-) 59,60.75
O 1,20,56.00	1,20,56.00	60,95.25	
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
59. SP003 Improvement of State Roads & Bridges [PW]			
O 25,00.00	25,00.00	7,71.95	(-) 17,28.05
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
60. SP003 P R - I. T. Investment [PR]			
O 2,00.00	2,00.00	43.01	(-) 1,56.99
61. SP004 I. T. Investment [PW]			
O 5,60.00	5,60.00	2,18.10	(-) 3,41.90
04 District and Other Roads			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
62. SP003 Development of State Roads -- Rural Roads [PR]			
O 65,00.00	65,00.00	63,14.06	(-) 1,85.94
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
63. SP001 Construction [PR]			
O 9,00.00	9,00.00	8,06.98	(-) 93.02
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
64. SP010 Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PR]			(-) 58,26.90
O 2,30,00.00	2,30,00.00	1,71,73.10	

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 25 PUBLIC WORKS

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
65. SP001 Development of State Roads (Construction) [PR]			
O 90,00.00 } R 3,00.00 }	93,00.00	1,25,19.23	+32,19.23
04 District and Other Roads			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
66. SP002 Development of State Roads - District Roads [PR]			
O 3,49,00.00 } R 3,17.50 }	3,52,17.50	3,75,97.93	+23,80.43
Reasons for enhancement of fund by way of re-appropriation and final excess have not been intimated (July 2017).			
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
67. SP011 Improvement of State Roads & Bridges [PW]			
O 1,95,00.00	1,95,00.00	4,93,65.32	+2,98,65.32
68. SP014 Electrical Works on Roads & Bridges (Electrical)			
O 50.00	50.00	2,16.14	+1,66.14
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
69. SP001 Development of State Roads (other than BMS) [PR]			
O 50,00.00	50,00.00	1,96,76.18	+1,46,76.18
04 District and Other Roads			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
70. SP006 Scheme under RIDF (Roads)(RIDF) [PR]			
O 74,80.00	74,80.00	1,22,43.76	+47,63.76

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
71. SP007 Scheme under RIDF (RIDF) [PW]			
O 40,00.00	40,00.00	56,81.24	+16,81.24
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
72. SP003 Scheme under RIDF (Roads)(RIDF)[PR]			
O 28,60.00	28,60.00	46,73.78	+18,13.78
73. SP004 Development of State Roads - District Roads [PR]			
O 1,36,00.00	1,36,00.00	1,70,79.46	+34,79.46
74. SP011 Scheme under RIDF (RIDF) [PW]			
O 28,00.00	28,00.00	39,78.61	+11,78.61
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
75. SP001 Development of State Roads (Construction) [PR]			
O 8,00.00	8,00.00	10,68.39	+2,68.39
76. SP003 Schemes under RIDF (Roads)(RIDF) [PR]			
O 6,60.00	6,60.00	10,77.31	+4,17.31
77. SP004 Development of State Roads -- District Roads [PR]			
O 55,55.00	55,55.00	77,17.96	+21,62.96
78. SP010 West Bengal Corridor Development Project			
O 12,00.00	12,00.00	17,01.80	+5,01.80
80 General			
797 Transfer to/from Reserve Funds and Deposit Account			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
79. SP001 West Bengal Transport Infrastructure Development Fund(WBTIDF) [PR]			
O 1,14,66.35	1,14,66.35	1,15,70.46	+1,04.11

Reasons for excess in the above sub-heads have not been intimated (July 2017).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
337 Road Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
80. SP026 Backward Region Grant (Special) funded by State (State Share)	..	3,55.02	+3,55.02
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
81. SP019 Backward Region Grant (Special) funded by State (BRGFSW) [PW]	..	4,32.79	+4,32.79

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2017).

(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 (v) under the Revenue (Voted) of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

Major Head and Detailed Units	Opening Balance Debit (+) Credit(-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit(-)
5054 Capital Outlay on Roads and Bridges					
03 State Highway					
799 Suspense					
Plan					
SP001 Development of State Roads [PR]					
65 Cash Settlement	+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
Total	+7,06,07.18	+0.00	+0.00	+0.00	+7,06,07.18

Capital (Charged)

- (i) The appropriation closed with a saving of ₹ 1.09 lakh (5.85 per cent of budget provision).
- (ii) No portion of saving was surrendered by the department during the year.

Grant No. 26 HILL AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2551 Hill Areas			
3451 Secretariat-Economic Services			
Voted -			
Original	6,92,06,62	7,24,78,93	6,60,44,25
Supplementary	32,72,31		
Amount surrendered during the year (31 March 2017)			(-) 64,34,68
			Nil

Notes and Comments -

Revenue (Voted)

- (i) As the actual expenditure is less than the original provision, supplementary provision of ₹ 32,72.31 lakh proved to be unnecessary.
- (ii) The grant closed with a saving of ₹ 64,34.68 lakh (8.88 per cent of budget provision). 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 (-)
2551 Hill Areas			
<i>60 Other Hill Areas</i>			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Non Plan			
1. 024 Other Departmental Sector [HA]			
O	4,50,67.22	4,60,71.46	4,50,67.22
S	10,04.24		
			(-) 10,04.24

Augmentation of fund through supplementary provision was stated to be required for providing additional fund for Other Development Sector. Reasons for final saving in the sub-head have not been intimated (July 2017).

Grant No. 26 HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2551 Hill Areas					
60 Other Hill Areas					
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
2. SP059	Infrastructural facilities for the Hill Affairs Programmes under RIDF (RIDF) [HA]				
	O	20,00.00	40,00.00	19,27.10	(-) 20,72.90
	S	20,00.00			
Enhancement of fund through supplementary provision was stated to be required for creation of capital assets for Infrastructural facilities for the Hill Affairs Programmes under RIDF. Reasons for final saving have not been intimated (July 2017).					
2551 Hill Areas					
60 Other Hill Areas					
193 Assistance to Nagar Panchayats / Notified Area Committees or equivalent thereof					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
3. SP058	Hill Affairs Sector other than HADP (HA) [HA]				
	O	1,32,36.00	1,32,36.00	99,27.00	(-) 33,09.00
Reasons for saving in the sub-head have not been intimated (July 2017).					
4. SP061	Special Central Assistance (S C A) for Hill Areas Development Programme (State Share) [HADP]				
	O	39,22.56	39,22.56	..	(-) 39,22.56
789 Special Component Plan for SC					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
5. SP012	Hill Affairs Sector (State Share) (HADP)				
	O	9,44.32	9,44.32	..	(-) 9,44.32
796 Tribal Areas Sub-Plan					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
6. SP009	Hill Affairs Sector (State Share) (HADP)				
	O	23,97.12	23,97.12	..	(-) 23,97.12
Reasons for non-utilization of entire fund in the above sub-heads have not been intimated (July 2017).					

Grant No. 26 HILL AFFAIRS

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2551 Hill Areas			
60 Other Hill Areas			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP063 Development of areas of Gorkhaland Territorial Administration (GTA) (HADP) [HA]			
S	2,39.42	2,39.42	40,50.00 + 38,10.58

Creation of fund through supplementary provision was stated to be required for creation of Capital Assets for Development of areas of Gorkhaland Territorial Administration. Reasons for final excess have not been intimated (July 2017).

2551 Hill Areas			
60 Other Hill Areas			
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP013 Development of areas of Gorkhaland Territorial Administration (GTA) (HADP) [HA]			
	..	9,75.00	+ 9,75.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP010 Development of areas of Gorkhaland Territorial Administration (GTA) (HADP) [HA]			
	..	24,75.00	+ 24,75.00

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2017).

Grant No. 27 HOME

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2015 Elections			
2049 Interest Payments			
2051 Public Service Commission			
2052 Secretariat-General Services			
2055 Police			
2059 Public Works			
2070 Other Administrative Services			
2075 Miscellaneous General Services			
2235 Social Security and Welfare			
2250 Other Social Services			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
3454 Census Surveys and Statistics			
Voted -			
Original 57,84,90,37	57,87,91,65	56,16,10,68	(-) 1,71,80,97
Supplementary 3,01,28			
Amount surrendered during the year (31 March 2017)			53,53,00
Charged -			
Original 4,43,56	5,65,21	3,44,34	(-) 2,20,87
Supplementary 1,21,65			
Amount surrendered during the year (31 March 2017)			Nil
CAPITAL -			
Major Head			
4055 Capital Outlay on Police			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
4235 Capital Outlay on Social Security and Welfare			
4250 Capital Outlay on Other Social Services			
4575 Capital Outlay on other Special Areas Programmes			
6004 Loans and Advances from the Central Government			

Grant No. 27 HOME

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Voted -				
Original	5,83,16,50	6,06,42,42	4,15,28,31	(-) 1,91,14,11
Supplementary	23,25,92			
Amount surrendered during the year (31 March 2017)				89,86,73
Charged -				
Original	3,64,84	3,77,57	2,87,98	(-) 89,59
Supplementary	12,73			
Amount surrendered during the year (31 March 2017)				Nil

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 1,71,80.97 lakh which is less than 5 per cent of total provision (actual: 2.97 per cent), some remarkable variations are noticed in some sub-heads.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
60 Others			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP008 Transport Sector (Central Share) (BADP) [PL]			
O 5,00.00	5.00	5.00	..
R (-) 4,95.00			
2. SP009 Public Health Engineering Sector- Creation of Source of Portable Water (Central Share) (BADP) [PL]			
O 28,00.00	18,45.19	18,45.19	..
R (-) 9,54.81			
3. SP011 Health & Family Welfare Sector (Central Share) (BADP) [PL]			
O 14,00.00	8,46.65	8,46.65	..
R (-) 5,53.35			

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4. SP014 Education Sector- Renovation / Construction / Expansion of Schools (Central Share) (BADP)[PL]			
O 15,00.00 } R (-) 6,88.55 }	8,11.45	8,11.45	..

No specific reason for surrender of fund based on actual expenditure in the above sub-heads has been intimated (July 2017).

2015 Elections

00

102 Electoral Officers

Non Plan

5. 001 Election Establishment [CE]			
O 25,49.05 } R (-) 11,57.90 }	13,91.15	21,36.30	+7,45.15

108 Issue of Photo Identity Cards to Voters

Non Plan

6. 001 Photo Identity Cards [CE]			
O 19,78.35 } R (-) 17,57.14 }	2,21.21	2,15.76	(-) 5.45

2055 Police

00

001 Direction and Administration

Non Plan

7. 001 State Headquarters' Police [HP]			
O 55,66.40 } R (-) 12.00 }	55,54.40	51,77.43	(-) 3,76.97

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8. 002 District Police [HP]			
O 42,55.76 } R (-) 4,54.80 }	38,00.96	34,08.38	(-) 3,92.58
003 Education and Training			
Non Plan			
9. 002 District Police [HP]			
O 13,70.18 } R (-) 6.00 }	13,64.18	11,36.60	(-) 2,27.58
10. 005 Swami Vivekananda State Police Academy (SVSPA) [HP]			
O 16,98.03 } R 19.45 }	17,17.48	2,55.54	(-) 14,61.94
101 Criminal Investigation and Vigilance			
Non Plan			
11. 001 Criminal investigation Department (Excluding Forensic Science Laboratory) [HP]			
O 71,96.10 } R (-) 1,05.28 }	70,90.82	68,85.93	(-) 2,04.89
104 Special Police			
Non Plan			
12. 001 Eastern Frontier Rifles (West Bengal Battalion) [HP]			
O 1,08,04.48 } R (-) 6,87.00 }	1,01,17.48	94,42.37	(-) 6,75.11
13. 002 Raising of India Reserve Battalion (I. R. Battalion) [HP]			
O 11,10.43 } R (-) 1,25.15 }	9,85.28	5,04.22	(-) 4,81.06

Grant No. 27 HOME

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
108	State Headquarters Police				
Non Plan					
14.	001	Calcutta Police [HP]			
		O 12,04,83.50	12,04,95.50	10,60,12.84	(-) 1,44,82.66
		R 12.00			
109	District Police				
Non Plan					
15.	009	Howrah Police Commissionerate [HP]			
		O 1,31,84.30	1,31,85.57	1,13,82.47	(-) 18,03.10
		R 1.27			
16.	013	Siliguri Police Commissionerate [HP]			
		O 68,76.89	67,91.69	63,44.01	(-) 4,47.68
		R (-) 85.20			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
17.	SP002	District Police [HP]			
		O 5,66.00	5,44.23	2,41.65	(-) 3,02.58
		R (-) 21.77			
111	Railway Police				
Non Plan					
18.	002	Railway Police-Howrah G.R.P.[HP]			
		O 60,78.19	60,51.19	50,65.55	(-) 9,85.64
		R (-) 27.00			
19.	003	Railway Police-Sealdah G.R.P. [HP]			
		O 50,15.74	49,92.74	42,75.94	(-) 7,16.80
		R (-) 23.00			
20.	004	Railway Police-Siliguri G.R.P.[HP]			
		O 24,81.08	24,61.08	21,80.81	(-) 2,80.27
		R (-) 20.00			

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
21. 005 Railway Police-Kharagpur G.R.P. [HP]			
O 26,19.90 } R (-) 10.00 }	26,09.90	24,78.23	(-) 1,31.67
 2059 Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP003 Minor Schemes(HP)			
O 5,00.00 } R (-) 17.93 }	4,82.07	2,77.17	(-) 2,04.90
 2575 Other Special Areas Programmes			
60 Others			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP013 General Administration Sector- Creation of Infrastructure Facilities in Border Areas (Central Share) (BADP)[PL]			
O 14,00.00 } R (-) 13,60.00 }	40.00	38.50	(-) 1.50

Reasons for enhancement/reduction of fund through re-appropriation/surrender and final saving/excess in the above sub-heads have not been intimated (July 2017).

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
003 Education and Training			
Non Plan			
24. 003 Detective Training School			
O 87.12	87.12	..	(-) 87.12
102 Central Reserve Police			
Non Plan			
25. 001 Adjustment for Deployment of Central Reserve Police Force [HP]			
O 3,68.00	3,68.00	..	(-) 3,68.00
109 District Police			
Non Plan			
26. 014 Payment of Charges for hiring of Aircrafts /Helicopter [HP]			
O 1,00.00	1,00.00	..	(-) 1,00.00
2235 Social Security and Welfare			
01 Rehabilitation			
202 Other Rehabilitation Schemes			
Non Plan			
27. 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]			
O 14,57.00	14,57.00	..	(-) 14,57.00

Reasons for non-utilisation of entire budget provision in the above cases have not been intimated (July 2017).

Grant No. 27 HOME

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services				
00				
090 Secretariat				
Non Plan				
28. 001 Home Department [PL]				
O	23,44.46	23,44.46	20,09.20	(-) 3,35.26
2055 Police				
00				
104 Special Police				
Non Plan				
29. 003 Reserve Battalion (IRBttn.)-Siliguri (HP) [HP]				
O	23,15.81	23,15.81	19,72.58	(-) 3,43.23
108 State Headquarters Police				
Non Plan				
30. 002 Public Vehicles Department (Service Depot)				
O	8,01.82	8,01.82	6,66.90	(-) 1,34.92
31. 010 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners [HP]				
O	27,44.50	27,44.50	24,16.85	(-) 3,27.65
109 District Police				
Non Plan				
32. 005 Security related expenditure in the Naxal affected districts Bankura, Purulia and Midnapur [HP]				
O	45,00.37	45,00.37	40,31.43	(-) 4,68.94
33. 008 Asansol Durgapur Police Commissionerate				
O	1,00,04.62	1,00,04.62	87,70.84	(-) 12,33.78
34. 010 Commissionerate at Barrackpore [HP]				
O	95,74.55	95,74.55	87,40.54	(-) 8,34.01
35. 011 Commissionerate at Bidhannagar[HP]				
O	70,67.03	70,67.03	64,26.49	(-) 6,40.54
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
36. SP003 Directorate of Security[HP]				
O	1,13.00	1,13.00	4.50	(-) 1,08.50

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
112 Harbour Police			
Non Plan			
37. 001 Port Police [HP]			
O 34,76.63	34,76.63	30,12.91	(-) 4,63.72
113 Welfare of Police Personnel			
Non Plan			
38. 001 Hospitals for State Headquarters' Police [HP]			
O 9,86.87	9,86.87	7,45.19	(-) 2,41.68
39. 002 Hospitals for District Police [HP]			
O 10,11.70	10,11.70	7,86.69	(-) 2,25.01
800 Other Expenditure			
Non Plan			
40. 001 Establishment Charges payable to Other Governments [HP]			
O 20,00.14	20,00.14	15,78.88	(-) 4,21.26
41. 004 Additional Police Force for Enforcement Branch [HP]			
O 34,27.07	34,27.07	27,24.46	(-) 7,02.61
42. 009 Agency Functions of Ministry of External Affairs relating to Passport and Emigration[HP]			
O 12,16.37	12,16.37	9,06.67	(-) 3,09.70
43. 010 Additional Police deployed for the performance of Agency Function of Ministry of Home Affairs for Registration and Surveillance of Foreigners (HP)			
O 9,02.41	9,02.41	6,52.57	(-) 2,49.84
44. 012 Development of Traffic in the area of West Bengal Police Jurisdiction [HP]			
O 5,70.64	5,70.64	1,88.32	(-) 3,82.32

Reasons for saving in the above sub-heads have not been intimated (July 2017).

2052 Secretariat-General Services

00

091 Attached Offices

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

45. SP001 Modernization of West Bengal Sectt. Library			
O 1,90.00	1,76.70	..	(-) 1,76.70
R (-) 13.30			

Reasons for withdrawal of fund through re-appropriation and non-utilisation of residual fund in the above sub-head have not been intimated (July 2017).

Grant No. 27 HOME

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2015 Elections					
00					
105 Charges for conduct of elections to Parliament					
Non Plan					
46.	001	Lok Sabha Election [CE]			
		O 12,00.00 } R (-) 0.07 }	11,99.93	13,99.70	+1,99.77
106 Charges for conduct of election to State/Union Territory Legislature					
Non Plan					
47.	001	Assembly Elections [CE]			
		O 1,50,00.00 } R 17,00.00 }	1,67,00.00	1,76,75.02	+9,75.02
2055 Police					
00					
108 State Headquarters Police					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
48.	SP002	Kolkata Police [HP]			
		O 2,16.00 } R 38.14 }	2,54.14	7,03.09	+4,48.95
109 District Police					
Non Plan					
49.	001	West Bengal Police [HP]			
		O 28,45,28.59 } R 16,14.51 }	28,61,43.10	29,46,43.77	+85,00.67
115 Modernisation of Police Force					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
50.	SP001	Modernisation of Police Force (State Share) (OCASPS) [HP]			
		O 5,00.00 } R (-) 44.16 }	4,55.84	9,08.49	+4,52.65

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Non Plan			
51. 015 Deployment of Police and Other Forces for conducting Elections [HP]			
O 33,28.34	32,45.43	1,13,39.37	+80,93.94
R (-) 82.91			

Reasons for enhancement/reduction of fund through re-appropriation/surrender and final excess in the above sub-heads have not been intimated (July 2017).

2055 Police

00

104 Special Police

Non Plan

52. 004 Raising of Specialised India Reserve Battalion (SIRB) [HP]			
O 20.52	20.52	1,06.95	+86.43

109 District Police

Non Plan

53. 006 Directorate of Security [HP]			
O 14,18.36	14,18.36	15,70.55	+1,52.19

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

54. SP004 Project under Crime and Criminal Tracking and Network Systems (CCTNS) [HP]			
O 22.00	22.00	11,34.65	+11,12.65

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

Non Plan

55. 073 Zilla Sainik Board [DF][DF]			
O 84.50	84.50	2,94.67	+2,10.17

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3454 Census Surveys and Statistics			
01 Census			
800 Other Expenditure			
Non Plan			
56. 004 Honararia Enumerators/Supervisors			
O	50.00	10,88.98	+10,38.98

Reasons for excess in the above sub-heads have not been intimated (July 2017).

2575 Other Special Areas Programmes			
06 Border Area Development			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
57. SP001 Training Programme on Skill Development and Capacity Building and Employment Generation (Central Share) (BAPD) [PL]			
	..	1,06.50	+1,06.50

Reasons for incurring expenditure without budget provision have not been intimated (July 2017). This attracts the criteria of New Services.

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 2,20.87 lakh (39.08 per cent of budget provision). No portion of saving was surrendered by the department during the year.
- (ii) In view of saving of ₹ 2,20.87 lakh in the appropriation, obtaining supplementary provision of ₹ 1,21.65 lakh in March 2017 proved injudicious.

Grant No. 27 HOME

(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

Non Plan

58. 004 Interest on loans for modernisation of Police Force [HP]

O	4,35.24	}	5,41.68	3,33.04	(-) 2,08.64
S	1,06.44				

Augmentation of fund by supplementary provision obtained in March 2017 was stated to be required for payment of interest on loans for Modernisation of Police Force. Reasons for final saving have not been intimated (July 2017).

Capital (Voted)

(i) The grant closed with a saving of ₹ 1,91,14.11 lakh (31.52 per cent of total budget provision). Out of this, department surrendered ₹ 89,86.73 lakh during the year.

(ii) In view of saving of ₹ 1,91,14.11 lakh in the grant, supplementary provision of ₹ 23,25.92 lakh obtained in March 2017 proved unnecessary.

(iii) Similar saving of ₹ 2,28,76.49 lakh (42.44 per cent of total budget provision) and ₹ 1,97,67.11 lakh (44.98 per cent of total budget provision) was noticed in the grant during 2015-2016 and 2014-2015 respectively.

(iv) Saving occurred mainly under :

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

4575 Capital Outlay on other Special Areas Programmes

60 Others

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

59. SP007 P.W.(Roads) Sector (Central Share) (BADP)[PL]

O	20,00.00	}	..	..	..
R	(-) 20,00.00				

No specific reason for surrender of entire budget provision has been intimated (July 2017).

Grant No. 27 HOME

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
4575 Capital Outlay on other Special Areas Programmes					
60 Others					
800 Other Expenditure					
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
60. SP004	Social Welfare Sector (Central Share) (BADP)[PL]				
	O	60,00.00	33,75.78	33,75.78	..
	R	(-) 26,24.22			
61. SP005	Irrigation and Flood Control Sector (Central Share)				
	O	8,00.00	4,34.90	4,34.90	..
	R	(-) 3,65.10			
62. SP009	Road Sector Construction / Strengthening of Road, Bridge, Culvert, Jetty (Central Share) (BADP)[PL]				
	O	60,00.00	51,18.33	51,18.33	..
	R	(-) 8,81.67			
63. SP010	Power Sector- Creation of Energy Services (Central Share) (BADP) [PL]				
	O	9,00.00	97.10	97.10	..
	R	(-) 8,02.90			
64. SP011	Health and Family Welfare Sector Renovation of Health Centres (Central Share) (BADP) [PL]				
	O	20,00.00	2,66.72	2,66.72	..
	R	(-) 17,33.28			

No specific reason for surrender of fund based on actual expenditure in the above sub-heads has been intimated (July 2017).

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
00			
207 State Police			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
65. SP008 Coastal Security Scheme for Management of other Border (Excluding Indo-Pak and Indo-Bangladesh Border) (100% Central Assistance Grant)			
O 11,50.00 } R (-) 8,08.66 }	3,41.34	2,55.31	(-) 86.03
66. SP015 Raising of Specialized India Reserve Battalion (SIRB) [HP]			
O 10,00.00 } R (-) 17.67 }	9,82.33	7,50.00	(-) 2,32.33
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
67. SP008 Police -- State Head Quarters Police [HP]			
O 15,00.00 } R (-) 1,29.30 }	13,70.70	12,53.24	(-) 1,17.46
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
107 Police Housing			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
68. SP001 Schemes of the Police Housing - Construction of Residential Buildings in respect of ongoing projects [HP]			
O 46,89.31 } R (-) 39,44.13 }	7,45.18	7,44.20	(-) 0.98

Reasons for reduction of fund through re-appropriation/surrender and final saving in the above sub-heads have not been intimated (July 2017).

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
00			
207 State Police			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
69. SP014 Forensic Science Laboratory under Modernisation of Police Force (State Share) (OCASPS) [HP]			
O	2,00.00	2,00.00	..
			(-) 2,00.00

Reasons for non-utilisation of entire budget provision in the above case have not been intimated (July 2017).

4055 Capital Outlay on Police				
00				
207 State Police				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
70. SP009 Schemes for Modernisation of Police Force (Central Share) (OCASPS) [HP]				
O	29,77.18	29,77.18	6,51.67	(-) 23,25.51
71. SP011 Policing the Megacity of Kolkata under Modernisation of Police Force (Central Share) (OCASPS) [HP]				
O	62,22.82	62,22.82	18,54.52	(-) 43,68.30
72. SP012 Policing the Megacity of Kolkata under Modernisation of Police Force (State Share) (OCASPS) [HP]				
O	19,30.69	19,30.69	4,74.55	(-) 14,56.14
73. SP013 Forensic Science Laboratory under Modernisation of Police Force (Central Share) (OCASPS) [HP]				
O	3,00.00	3,00.00	79.42	(-) 2,20.58

4235 Capital Outlay on Social Security and Welfare

01 Rehabilitation

201 Other Rehabilitation Schemes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
74. 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]				
O	60,00.00	60,00.00	22,47.42	(-) 37,52.58

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
00			
207 State Police			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
75. SP003 Civil Construction Work at Regional Forensic Science Laboratory, Jalpaiguri and Forensic Science Laboratory Head Quarters [HP]			
O 1,00.00	28.03	..	(-) 28.03
R (-) 71.97			
210 Research, Education & Training			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
76. SP003 Counter Insurgency and Anti - Terrorism School (CIAT)			
O 1,00.00	48.50	..	(-) 48.50
R (-) 51.50			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
77. SP059 Security related expenditure in the Naxal affected districts of Bankura, Purulia, Purba and Paschim Midnapore (HP)			
O 1,00.00	40.00	..	(-) 40.00
R (-) 60.00			

Reasons for withdrawal of fund through re-appropriation and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2017).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
78. SP077 Incomplete works of 13th Finance Commission funded by the State (FC) [HP]			
R 13,13.34	13,13.34	16,13.34	+3,00.00

Reasons for creation of fund through re-appropriation and final excess have not been intimated (July 2017).

Grant No. 27 HOME

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
4055 Capital Outlay on Police					
00					
207 State Police					
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
79. SP001	Construction of different Police Stations etc. under the scheme for Modernisation of Police Force [HP]				
	O	50,50.00	69,85.91	69,12.72	(-) 73.19
	R	19,35.91			
80. SP007	Construction works under special Infrastructure Scheme [HP]				
	O	3,00.00	3,89.42	4,59.49	+70.07
	R	89.42			
81. SP010	Schemes for Modernisation of Police Force (State Share) (OCASPS) [HP]				
	O	20,00.00	19,99.44	24,31.53	+4,32.09
	R	(-) 0.56			
	Reasons for enhancement/reduction of fund through re-appropriation/surrender and final saving/excess in the above sub-heads have not been intimated (July 2017).				
82. SP016	Directorate and Other Offices				
	S	23,25.92	34,16.47	26,16.21	(-) 8,00.26
	R	10,90.55			
	Creation of fund by supplementary provision was stated to be required for Establishment charges of Directorate and Other offices. Reasons for further enhancement of fund through re-appropriation and final saving have not been intimated (July 2017).				

4235 Capital Outlay on Social Security and Welfare

01 Rehabilitation

201 Other Rehabilitation Schemes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

83. 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]				
O 40,00.00	40,00.00	62,99.40	+22,99.40	
Reasons for excess in the sub-head have not been intimated (July 2017).				

Grant No. 27 HOME

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
<i>60 Others</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
84. SP029 Grant from Finance Commission (FC) [PL]			
	..	6,85.00	+6,85.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2017).

Capital (Charged)

- (i) The appropriation closed with a saving of ₹ 89.59 lakh (23.73 per cent of budget provision). No portion of saving was surrendered by the department during the year.
- (ii) In view of saving of ₹ 89.59 lakh in the appropriation, supplementary provision of ₹ 12.73 lakh obtained in March 2017 proved unnecessary.
- (iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6004 Loans and Advances from the Central Government			
<i>01 Non-Plan Loans</i>			
800 Other Loans			
Non Plan			
85. 006 Loans for other Administrative Services :Modernisation of Police Force [HP]			
<i>O</i>	3,64.84	2,75.25	(-) 89.59

Reasons for saving in the sub-head have not been intimated (July 2017).

Grant No. 28 HOUSING

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2216 Housing			
2251 Secretariat-Social Services			
2852 Industries			
Voted -			
Original	1,25,36,87		
Supplementary	..		
Amount surrendered during the year (31 March 2017)		94,75,75	(-) 30,61,12
Charged -			
Original	60,00		
Supplementary	..		
Amount surrendered during the year (31 March 2017)		27,13	(-) 32,87
			32,87

CAPITAL -

Major Head

4210 Capital Outlay on Medical and Public Health
4216 Capital Outlay on Housing
5452 Capital Outlay on Tourism
6003 Internal Debt of the State Government

Voted -

Original	8,58,71,93		
Supplementary	10,00,00		
Amount surrendered during the year (31 March 2017)		7,11,45,06	(-) 1,57,26,87
			1,47,20,60

Charged -

Original	3,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2017)		76,48	(-) 2,23,52
			2,23,52

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 30,61.12 lakh (24.42 per cent of budget provision). Out of the saving, department surrendered ₹ 29,27.73 lakh during the year.
- (ii) Similar persistent saving was noticed in the grant during the last five years as under :

Savings		
Year	Amount (₹ in lakh)	Percentage
2015-2016	24,89.90	21.35
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

Grant No. 28 HOUSING

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing			
01 Government Residential Buildings			
700 Other Housing			
Non Plan			
1. 005 Estate Management Estate Directorate[HO]			
O 47,25.82 } R (-) 9,32.46 }	37,93.36	37,67.49	(-) 25.87
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
2. 014 Department of Housing [HO]			
O 5,27.89 } R (-) 1,26.95 }	4,00.94	4,04.38	+3.44
Reasons for reduction of fund through re-appropriation/surrender and final saving/excess in the above sub-heads have not been intimated (July 2017).			
2852 Industries			
08 Consumer Industries			
600 Others			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP001 Improvement and Expansion of Mechanised Brick Factory at Palta[HO]			
O 1,00.00 } R (-) 95.04 }	4.96	4.96	..
Reasons for surrender of fund based on actual expenditure in the above sub-head have not been intimated (July 2017).			

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing			
80 General			
001 Direction and Administration			
Non Plan			
4. 001 Housing Directorate [HO]			
O 39,86.47 } R (-) 9,71.73 }	30,14.74	28,65.44	(-) 1,49.30

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP001 Work Charged Establishment[HO]			
O 10,50.00 } R (-) 2,10.83 }	8,39.17	8,46.93	+7.76

2852 Industries

08 Consumer Industries

600 Others

Non Plan

6. 002 Development and Administration (i) Directorate of Brick Production [HO]			+11.82
O 4,06.33 } R (-) 1,50.57 }	2,55.76	2,67.58	
7. 004 Operation and Maintenance [HO]			
O 7,92.10 } R (-) 2,41.53 }	5,50.57	5,48.57	(-) 2.00

Reasons for surrender of fund and final saving/excess in the above sub-heads have not been intimated (July 2017).

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 32.87 lakh (54.78 per cent of total provision). Entire portion of saving was surrendered by the department during the year.
(ii) Similar persistent saving occurred in the appropriation during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	57.16	59.54
2014-2015	65.46	51.95
2013-2014	94.57	69.54
2012-2013	7.73	24.73
2011-2012	64.59	25.33

Grant No. 28 HOUSING

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts (Charged)			
Non Plan			
8. 004 Other Items - Loans from Life Insurance Corporation of India [HO]			
O 35.00 } R (-) 21.48 }	13.52	13.52	..
9. 005 Other Items - Loans from the General Insurance Corporation of India [HO]			
O 25.00 } R (-) 11.39 }	13.61	13.61	..

Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (July 2017).

Capital (Voted)

(i) In view of total saving of ₹ 1,57,26.87 lakh (18.10 per cent of budget provision), supplementary provision of ₹ 10,00.00 lakh obtained in March 2017 proved to be unjustified.

(ii) Out of total saving of ₹ 1,57,26.87 lakh, department surrendered ₹ 1,47,20.60 lakh 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
2015-2016	97,51.38	12.58
2014-2015	45,24.55	6.53
2013-2014	1,01,91.13	15.27
2012-2013	2,58,33.49	40.27
2011-2012	4,81,38.55	81.10

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
700 Other Housing			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP001 Construction of Guest House [HO]			
S 10,00.00 } R 91.59 }	10,91.59	91.59	(-) 10,00.00

Creation of fund by supplementary provision was stated to be required for construction of Guest House. Reasons for enhancement of fund through re-appropriation and non-utilisation of entire supplementary provision in the sub-head have not been intimated (July 2017).

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
02 Urban Housing			
105 Rental Housing Scheme			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP001 Construction of Houses under Rental Housing schemes for State Government Employees [HO]			
O 42,00.00 } R (-) 15,75.25 }	26,24.75	26,19.90	(-) 4.85
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP006 Replacement and Renovation of Existing Housing Estates [HO]			
O 28,00.00 } R (-) 10,68.43 }	17,31.57	17,31.22	(-) 0.35
Reasons for reduction of fund through re-appropriation/surrender and final saving in the above sub-heads have not been intimated (July 2017).			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
200 Other Health Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP001 Construction of Night Shelters within Hospital Compound for Patient Parties [HO]			
O 4,00.00 } R (-) 92.76 }	3,07.24	3,07.24	..

Grant No. 28 HOUSING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing				
02 Urban Housing				
105 Rental Housing Scheme				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
14. SP002	Rental Housing Scheme for Working Women-One room Apartment [HO]			
	O 13,00.00	8,35.04	8,35.04	..
	R (-) 4,64.96			
800	Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
15. SP003	Administrative Improvement (a) Construction of Office-cum Residential Complex for Field Officers [HO]			
	O 8,00.00	3,49.48	3,49.48	..
	R (-) 4,50.52			
5452 Capital Outlay on Tourism				
01 Tourist Infrastructure				
102 Tourist Accommodation				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
16. SP001	Construction of Motel [HO]			
	O 20,00.00	17,37.19	17,37.19	..
	R (-) 2,62.81			

Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (July 2017).

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
03 Rural Housing			
789 Special Component Plan for Schedule Caste			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
17. SP003 Housing Schemes for Economically Weaker Sections in rural areas for the community belonging to Scheduled Caste Population [RIDF] (RIDF) [HO]			
O 1,20,00.00
R (-) 1,20,00.00			

The entire budget provision was surrendered due to non-availability of RIDF scheme under the department.

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
03 Rural Housing			
103 Housing Scheme for Economically Weaker Sections of the Community			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP001 Housing Scheme for Economically Weaker Sections of the Community [HO]			
O 4,40,00.00	4,52,96.33	4,52,95.63	(-) 0.70
R 12,96.33			

Reasons for enhancement of fund through re-appropriation and final saving in the sub-head have not been intimated (July 2017).

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 2,23.52 lakh (74.51 per cent of total provision). Entire saving was surrendered by the department during the year.

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

Year	Amount (₹ in lakh)	Percentage
2015-2016	1,95.43	65.14
2014-2015	66.21	22.07
2013-2014	33.17	8.23

Grant No. 28 HOUSING

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
<i>00</i>			
103 Loans from Life Insurance Corporation of India			
Non Plan			
19. 002 Loans from Life Insurance Corporation of India [HO]			
<i>O</i> 2,50.00	34.68	34.68	..
<i>R</i> (-) 2,15.32			

Reasons for surrender of fund based on actual expenditure in the above sub-head have not been intimated (July 2017).

Grant No. 29 INDUSTRIAL RECONSTRUCTION

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2852 Industries			
3451 Secretariat-Economic Services			
Voted -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			Nil
CAPITAL -			
Major Head			
4858 Capital Outlay on Engineering Industries			
4860 Capital Outlay on Consumer Industries			
4875 Capital Outlay on Other Industries			
4885 Other Capital Outlay on Industries and Minerals			
6004 Loans and Advances from the Central Government			
6858 Loans for Engineering Industries			
6860 Loans for Consumer Industries			
Voted -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			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)-05/14 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 2016-17. 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	3,84,68,42		
Supplementary	50,00		
Amount surrendered during the year (31 March 2017)			
	3,85,18,42	3,00,78,00	(-) 84,40,42
			Nil

CAPITAL -

Major Head

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

Voted -

Original	70,20,75		
Supplementary	..		
Amount surrendered during the year (31 March 2017)			
	70,20,75	18,06,15	(-) 52,14,60
			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 84,40.42 lakh (21.91 per cent of total budget provision. No portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 84,40.42 lakh in the grant, supplementary provision of ₹ 50.00 lakh proved unnecessary.

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2220 Information and Publicity				
60 Others				
102 Information Centres				
Non Plan				
1. 002 District and Sub-Division Offices [IC]				
O 24,45.72	}	24,95.51	19,47.25	(-) 5,48.26
R 49.79				
Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2017).				
2205 Art and Culture				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
2. SP031 Setting up of a Kolkata Kala Kendra at Rawdon Square [IC]				
O 2,00.00	}	1,36.50	..	(-) 1,36.50
R (-) 63.50				
Reasons for reduction of fund through re-appropriation and non-utilisation of residual fund have not been intimated (July 2017).				
3. SP003 Construction and Renovation of Public Halls [IC]				
O 7,50.00	}	7,46.09	1,11.76	(-) 6,34.33
R (-) 3.91				
4. SP057 Lok Prasar Prakalpa [IC]				
O 1,17,00.00	}	1,16,91.66	1,12,80.65	(-) 4,11.01
R (-) 8.34				

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2220 Information and Publicity			
01 Films			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP003 Film Festivals [IC]			
O 12,00.00	10,30.77	7,85.00	(-) 2,45.77
R (-) 1,69.23			
60 Others			
101 Advertising and Visual Publicity			
Non Plan			
6. 001 Advertising, Sales and Publicity Expenses [IC]			
O 56,03.12	52,75.64	45,28.05	(-) 7,47.59
R (-) 3,27.48			
102 Information Centres			
Non Plan			
7. 001 Offices at Head Quarters [IC]			
O 16,42.77	16,07.77	12,44.15	(-) 3,63.62
R (-) 35.00			
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2017).			
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 1,00.00	1,00.00	..	(-) 1,00.00
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP041 Construction of Folk Village			
O 1,50.00	1,50.00	..	(-) 1,50.00

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2220 Information and Publicity				
01 Films				
800 Other Expenditure				
Non Plan				
10. 010 Modernisation of Studios / Laboratories [IC]				
O	92.10	92.10	..	(-) 92.10
60 Others				
106 Field Publicity				
Non Plan				
11. 001 Field Informations [IC]				
O	1,29.93	1,29.93	..	(-) 1,29.93
Reasons for non-utilisation of entire budgeted fund in the above cases have not been intimated (July 2017).				
2205 Art and Culture				
00				
102 Promotion of Arts and Culture				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
12. SP018 Repair and Renovation/Regeneration of Rabindra Bhavans (State Share) [IC]				
O	8,00.00	8,00.00	6,26.35	(-) 1,73.65
13. SP019 Repair and Renovation of Rathindra Mancha, Kolkata (State Share) [IC]				
O	3,00.00	3,00.00	37.00	(-) 2,63.00
14. SP020 Digitization, Documentation, Publication etc.				
O	1,20.00	1,20.00	9.00	(-) 1,11.00
15. SP021 Training, Workshop, Seminar, symposium etc [IC]				
O	1,60.00	1,60.00	45.55	(-) 1,14.45
107 Museums				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
16. SP002 State Archaeological Museum [IC]				
O	2,65.00	2,65.00	1,26.45	(-) 1,38.55

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)			
17. SP006 Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities			
O 1,00.00	1,00.00	5.40	(-) 94.60
18. SP007 Awards (for drama, music etc.,) [IC]			
O 5,00.00	5,00.00	2,50.36	(-) 2,49.64
19. SP018 Construction and Development of Rabindra Cultural Institution [IC]			
O 6,00.00	6,00.00	1,01.80	(-) 4,98.20
20. SP051 Fairs & Festivals [IC]			
O 45,00.00	45,00.00	33,77.54	(-) 11,22.46
2220 Information and Publicity			
<i>01 Films</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP002 Modernisation of Studios/Laboratories [IC]			
O 1,00.00	1,00.00	8.96	(-) 91.04
<i>60 Others</i>			
102 Information Centres			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP005 Computerisation of Information Network [IC]			
O 1,80.00	1,80.00	92.21	(-) 87.79
Reasons for saving in the sub-heads have not been intimated (July 2017).			
2205 Art and Culture			
<i>00</i>			
102 Promotion of Arts and Culture			
Non Plan			
23. 020 Rabindra Cultural Institutions [IC]			
O 3,80.00	3,25.17	37.06	(-) 2,88.11
R (-) 54.83			

Reasons for withdrawal of fund through re-appropriation and final saving have not been intimated (July 2017).

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Capital (Voted)

- (i) The grant closed with a saving of ₹ 52,14.60 lakh (74.27 per cent of budget provision).
(ii) No portion of saving of ₹ 52,14.60 lakh was surrendered by department during the year.
(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4220 Capital Outlay on Information and Publicity			
<i>01 Films</i>			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP003 Centenary Buildings [IC]			
O 27,00.00	25,89.94	2.00	(-) 25,87.94
R (-) 1,10.06			

Reasons for withdrawal of fund through re-appropriation and final saving have not been intimated (July 2017).

4202 Capital Outlay on Education, Sports, Art and Culture			
<i>04 Art and Culture</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP002 Setting up of West Bengal Tele Academy [IC]			
O 9,00.00	9,00.00	..	(-) 9,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP044 Construction of Buildings at Mahajati Sadan and Other Manchhas			
O 14,65.00	14,65.00	4,91.12	(-) 9,73.88

Grant No. 30 INFORMATION AND CULTURAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4220	Capital Outlay on Information and Publicity			
60	Others			
101	Buildings			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27.	SP005 Setting up of a New Office Building in District [IC]			
	O	6,00.00	3,92.97	(-) 2,07.03
6875	Loans for other Industries			
60	Other Industries			
800	Other Loans			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28.	SP001 Loans to Basumati Corporation			
	O	3,50.00	65.26	(-) 2,84.74

Reasons for saving in above sub-heads have not been intimated (July 2017).

Grant No. 31 INFORMATION TECHNOLOGY AND ELECTRONICS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2251 Secretariat-Social Services			
Voted -			
Original	1,68,36,22		
Supplementary	6,94,84		
Amount surrendered during the year (31 March 2017)		1,49,86,12	(-) 25,44,94
	1,75,31,06		12,38,25

CAPITAL -

Major Head

4070 Capital Outlay on other Administrative Services

4859 Capital Outlay on Telecommunication and Electronic Industries

6859 Loans for Telecommunication and Electronic Industries

Voted -

Original	14,10,00		
Supplementary	..		
Amount surrendered during the year (31 March 2017)		12,10,00	(-) 2,00,00
	14,10,00		1,80,00

Notes and Comments -

Revenue (Voted)

(i) As the expenditure was less than original grant, supplementary provision of ₹ 6,94.84 lakh proved to be injudicious.

(ii) Out of total saving of ₹ 25,44.94 lakh (14.52 per cent of total grant) only an amount of ₹12,38.25 lakh was surrendered by the department during the year.

Grant No. 31 INFORMATION TECHNOLOGY AND 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. SP008 E-Governance and Citizen - Government interface (IT)			
O 8,00.00 } S 5,35.34 } R 73.70 }	14,09.04	11,52.82	(-) 2,56.22

Augmentation of fund through supplementary provision obtained in March 2017 was stated to be required for Training and Computerisation. Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2017).

2251 Secretariat-Social Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP010 Arrangement for Video-conference with District Headquarters, Network connection with Districts [IT]			
O 42,00.00 } R (-) 3,60.14 }	38,39.86	38,39.86	..

Reasons for reduction of fund by way of surrender/re-appropriation based on actual expenditure have not been intimated (July 2017).

Grant No. 31 INFORMATION TECHNOLOGY AND ELECTRONICS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP005 Promotion of Information Technology based industries [IT]			
O 94,00.00 } R (-) 5,61.66 }	88,38.34	80,78.34	(-) 7,60.00
4. SP007 Promotion of institutions imparting specialized education in IT, Communication & Electronics			
O 10,00.00 } R (-) 6,19.98 }	3,80.02	2,80.02	(-) 1,00.00
092 Other Offices			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP001 Expenditure in respect of National Informatics Centre [IT]			
O 1,10.00 } R (-) 78.82 }	31.18	20.18	(-) 11.00

Reasons for reduction of fund through surrender/re-appropriation and final saving in above sub-heads have not been intimated (July 2017).

Grant No. 31 INFORMATION TECHNOLOGY AND ELECTRONICS

(iv) Excess 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)			
6. SP013 Network connection with Delhi and other States [IT]			
O 7,00.00 } R 1,66.84 }	8,66.84	8,66.84	..

Reasons for enhancement of fund by way of re-appropriation based on actual expenditure have not been intimated (July 2017).

Capital (Voted)

(i) In view of saving of ₹ 2,00.00 lakh (14.18 per cent of the total budget provision) in the grant, the department surrendered an amount of ₹ 1,80.00 lakh during the year.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4070 Capital Outlay on other Administrative Services			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP003 Venture Capital Fund [IT]			
O 2,00.00 } R (-) 1,80.00 }	20.00	..	(-) 20.00

Reasons for surrender of fund and non-utilisation of residual fund have not been intimated (July 2017).

Grant No. 32 IRRIGATION AND WATERWAYS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2250 Other Social Services			
2700 Major Irrigation			
2701 Medium Irrigation			
2711 Flood Control and Drainage			
3451 Secretariat-Economic Services			
Voted -			
Original 6,65,09,19	6,65,09,19	5,95,90,82	(-) 69,18,37
Supplementary ..			
Amount surrendered during the year (31 March 2017)			94,96,54
Charged -			
Original 94,34,88	95,31,30	94,93,10	(-) 38,20
Supplementary 96,42			
Amount surrendered during the year (31 March 2017)			93,73,47
CAPITAL -			
Major Head			
4700 Capital Outlay on Major Irrigation			
4701 Capital Outlay on Medium Irrigation			
4702 Capital Outlay on Minor Irrigation			
4711 Capital Outlay on Flood Control Projects			
6004 Loans and Advances from the Central Government			
Voted -			
Original 22,16,51,00	24,21,26,00	10,29,65,06	(-) 13,91,60,94
Supplementary 2,04,75,00			
Amount surrendered during the year (31 March 2017)			14,18,85,18
Charged -			
Original 81,75	1,35,58	89,98	(-) 45,60
Supplementary 53,83			
Amount surrendered during the year (31 March 2017)			45,28

The expenditure in the appropriation excludes ₹ 20,00 thousand (actual ₹ 20,00,000) met out of Contingency Fund sanctioned in March 2017 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 ₹ 69,18.37 lakh (10.40 per cent of budget provision) in the grant, surrender of ₹ 94,96.54 lakh by the department during the year proved injudicious.

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

Saving

Year	Amount (₹ in lakh)	Percentage
2015-2016	73,36.19	11.83
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

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2701 Medium Irrigation			
80 General			
799 Suspense			
Non Plan			
1. 001 Cash Settlement Suspense Accounts [IW]			
O 5,12.30			
R (-) 5,12.30	..	..	..
2711 Flood Control and Drainage			
01 Flood Control			
799 Suspense			
Non Plan			
2. 001 Cash Settlement Suspense Account[IW]			
O 1,58.05			
R (-) 1,58.05	..	..	..
03 Drainage			
799 Suspense			
Non Plan			
3. 001 Cash Settlement Suspense Accounts[IW]			
O 2,50.28			
R (-) 2,50.28	..	..	..
Reasons for surrender of entire budgeted fund in above cases have not been intimated (July 2017).			
2700 Major Irrigation			
01 Mayurakshi Reservoir Project			
001 Direction and Administration			
Non Plan			
4. 001 Regular Establishment[IW]			
O 31,46.00	24,75.78	25,22.97	+ 47.19
R (-) 6,70.22			
02 Kangsabati Reservoir Project			
001 Direction and administration			
Non Plan			
5. 001 Regular Establishment[IW]			
O 37,42.31	31,86.72	32,68.77	+ 82.05
R (-) 5,55.59			

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 Damodar Valley Project			
001 Direction and Administration			
Non Plan			
6. 001 Direction & Administration[IW]			
O 84,01.11	70,57.76	71,51.99	+ 94.23
R (-) 13,43.35			
04 Teesta Barrage Project (Commercial)			
001 Direction and Administration			
Non Plan			
7. 001 Regular Establishment [IW]			
O 53,06.21	39,68.70	40,54.00	+ 85.30
R (-) 13,37.51			
2701 Medium Irrigation			
80 General			
001 Direction and Administration			
Non Plan			
8. 001 General Administration			
O 30,18.75	22,00.08	25,10.92	+ 3,10.84
R (-) 8,18.67			
2711 Flood Control and Drainage			
03 Drainage			
001 Direction and Administration			
Non Plan			
9. 001 Direction and Administration			
O 34,35.52	15,67.75	16,40.76	+ 73.01
R (-) 18,67.77			

Reasons for reduction of fund by surrender/re-appropriation and final excess in above sub-heads have not been intimated (July 2017).

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2711 Flood Control and Drainage			
80 General			
004 Research			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP003 Model Experiment and Study of Flood Problems in Trans-Damodar areas.[IW]			
O 90.00	67.50	..	(-) 67.50
R (-) 22.50			
11. SP011 Other basic investigation, research and model studies under River Research Institute, W.B.			
O 1,00.00	75.00	..	(-) 75.00
R (-) 25.00			

Reasons for surrender of fund and non-utilisation of residual fund in above sub-heads have not been intimated (July 2017).

2701 Medium Irrigation

80 *General*

001 Direction and Administration

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

12.	SP010	Work Charged Establishment Cost of I&W Department under Irrigation Sector[IW]				
	O	22,04.00	}	18,73.89	18,73.89	..
	R	(-) 3,30.11				

Reasons for surrender of fund based on actual expenditure have not been intimated (July 2017).

Grant No. 32 IRRIGATION AND WATERWAYS

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250 Other Social Services			
<i>00</i>			
800 Other Expenditure			
Non Plan			
13. 032 Expenditure in connection with Gangasagar Mela [IW]			
O 8,39.99	8,39.99	14,90.18	+6,50.19

Reasons for excess have not been intimated (July 2017).

2701 Medium Irrigation			
<i>80 General</i>			
003 Training			
Non Plan			
14. 001 In-service training, seminars and other programme [IW]			
O 1,05.08	85.69	2,07.99	+1,22.30
R (-) 19.39			

2711 Flood Control and Drainage			
<i>01 Flood Control</i>			
001 Direction and Administration			
Non Plan			
15. 001 General Administration [IW]			
O 1,29,93.69	1,18,65.31	1,31,19.95	+ 12,54.64
R (-) 11,28.38			

Reasons for surrender of fund and final excess have not been intimated (July 2017).

Grant No. 32 IRRIGATION AND WATERWAYS

- (v) **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 2016-2017 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 2016-2017 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) Though the appropriation closed with a saving of ₹ 38.20 lakh (0.40 per cent of budget provision) i.e. below 5.00 per cent of total budget provision some remarkable variations were noticed in between budget provision and expenditure in some sub-heads.

(ii) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments				
60	Interest on Other Obligations			
701	Miscellaneous			
Non Plan				
16. 010	Interest on Capital Expenditure on Major Irrigation Schemes[IW]			
	O 46,29.88	..	38,66.82	+ 38,66.82
	R (-) 46,29.88			

Reasons for surrender of entire provision and final excess have not been intimated (July 2017).

17. 011	Interest on Capital Expenditure on Medium Irrigation Schemes[IW]			
	O 2,00.00	30.97	1,59.02	+ 1,28.05
	R (-) 1,69.03			

Reasons for surrender of fund and final excess have not been intimated (July 2017).

2049 Interest Payments

04 Interest on Loans and Advances from Central Government

104 Interest on Loans for Non-Plan Schemes

Non Plan

18. 037	Interest on loans for Flood Control Projects : Loans for emergent Flood protection/Anti-erosion works [IW]			
	O 1,05.00	30.44	30.44	..
	R (-) 74.56			

Reasons for surrender of fund based on actual expenditure have not been intimated (July 2017).

Grant No. 32 IRRIGATION AND WATERWAYS

(iii) 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			
19. 012 Interest on Capital Expenditure on Flood Control Schemes[IW]			
O 45,00.00	96.42	54,36.82	+ 53,40.40
S 96.42			
R (-) 45,00.00			

Augmentation of fund by supplementary provision obtained in March 2017 was stated to be required for payment of interest on Capital Expenditure on Flood Control Scheme. Reasons for surrender and final excess have not been intimated (July 2017).

Capital (Voted)

(i) In view of overall saving of ₹ 13,91,60.94 lakh (57.47 per cent of budget provision) in the grant supplementary provision ₹ 2,04,75.00 lakh obtained in March 2017 proved to be unnecessary.

(ii) Against overall saving of ₹ 13,91,60.94 lakh in the grant, surrender of ₹ 14,18,85.18 lakh proved injudicious.

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

Saving		
Year	Amount (₹ in lakh)	Percentage
2015-2016	12,02,98.03	58.05
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

(iv) Saving occurred mainly under :

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)			
20. SP573 Liabilities and committed works of centrally assisted Flood Management Schemes now brought under State Sector [IW]			
S 1,35,60.00	1,35,40.96	1,30,30.76	(-) 5,10.20
R (-) 19.04			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP021 Liabilities and committed works of centrally assisted Flood Management Schemes now brought under State Sector [IW]			
S 46,55.00	46,54.98	34,00.13	(-) 12,54.85
R (-) 0.02			

Creation of fund through supplementary provision was stated to be required for liabilities and committed works of centrally assisted Flood Management Schemes. Reasons for surrender of fund and final saving in above sub-heads have not been intimated (July 2017).

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP021 Liabilities and committed works of centrally assisted Flood Management Schemes now brought under State Sector [IW]			
S 22,60.00 } R (-) 22,60.00 }	..	7,45.80	+ 7,45.80
Creation of fund through supplementary provisions obtained in March 2017 was stated to be required for liabilities and committed works of centrally assisted Flood Management Schemes. Reasons for surrender of entire provision and final excess have not been intimated (July 2017).			
4700 Capital Outlay on Major Irrigation			
06 Major Irrigation Project under Accelerated Irrigation Benefit Programme (AIBP)			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP001 Major Irrigation Projects under AIBP (Central Share)			
O 69,70.00 } R (-) 69,70.00 }
24. SP002 Major Irrigation Projects under AIBP (State Share)			
O 7,75.00 } R (-) 7,75.00 }
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP001 Major Irrigation Projects under AIBP (Central Share)[IW]			
O 41,80.00 } R (-) 41,80.00 }
26. SP002 Major Irrigation Projects under AIBP (State Share)[IW]			
O 4,65.00 } R (-) 4,65.00 }

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP001 Major Irrigation Projects under AIBP (Central Share)[IW]			
O 28,00.00 }
R (-) 28,00.00 }			
28. SP002 Major Irrigation Projects under AIBP (State Share)			
O 3,10.00 }
R (-) 3,10.00 }			
<i>07 Irrigation Projects under One time Additional Central Assistance (OTACA)</i>			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP002 Schemes in Irrigation sector under OTACA (State Share)(ACA)[IW]			
O 10,00.00 }
R (-) 10,00.00 }			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP002 Schemes in Irrigation sector under OTACA (State Share)(ACA)[IW]			
O 8,00.00 }
R (-) 8,00.00 }			
796 Tribal Area Sub Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP002 Schemes in Irrigation sector under OTACA (State Share)(ACA)[IW]			
O 2,00.00 }
R (-) 2,00.00 }			
4701 Capital Outlay on Medium Irrigation			
<i>05 Medium Irrigation Projects under AIBP</i>			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP001 Medium Irrigation Projects under AIBP (Central Share)(AIBP)[IW]			
O 3,60.00 }
R (-) 3,60.00 }			

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP001 Medium Irrigation Projects under AIBP (Central Share)(AIBP)[IW]			
O 2,70.00 }
R (-) 2,70.00 }			
796 Tribal Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
34. SP001 Medium Irrigation Projects under AIBP (Central Share)(AIBP)[IW]			
O 2,70.00 }
R (-) 2,70.00 }			
4702 Capital Outlay on Minor Irrigation			
00			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP049 Schemes under Jalatirtha [IW]			
O 3,06.00 }
R (-) 3,06.00 }			
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
36. SP570 World Bank Assisted Hydrology Project III (Central Share) (EAP) [IW]			
O 8,75.00 }
R (-) 8,75.00 }			
37. SP571 World Bank Assisted Hydrology Project III (State Share) (EAP)[IW]			
O 3,75.00 }
R (-) 3,75.00 }			

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
38. SP564 Schemes under Flood Management Programme (FMP) of AIBP (State Share) (AIBP) [IW]			
O 1,35,60.00 }
R (-) 1,35,60.00 }			
39. SP570 Grant from Finance Commission (FC) [IW]			
O 70,00.00 }
R (-) 70,00.00 }			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
40. SP017 Grant from Finance Commission (FC) [IW]			
O 50,00.00 }
R (-) 50,00.00 }			
41. SP018 World Bank Assisted Hydrology Project III (Central Share)(EAP) [IW]			
O 7,00.00 }
R (-) 7,00.00 }			
42. SP019 World Bank Assisted Hydrology Project III (State Share)(EAP) [IW]			
O 3,00.00 }
R (-) 3,00.00 }			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
43. SP012 Schemes under Flood Management Programme (FMP)(State Share) (AIBP) [IW]			
O 22,60.00 }
R (-) 22,60.00 }			
44. SP013 Schemes under Flood Management Programme (FMP)(Central Share) (AIBP) [IW]			
O 60,00.00 }
R (-) 60,00.00 }			
45. SP014 Schemes in Flood Control Sector under Special BRGF(Central Share)(BRGFS) [IW]			
O 2,81.25 }
R (-) 2,81.25 }			
46. SP015 Scheme in Flood Control sector under OTACA (Central Share)(ACA)[IW]			
O 2,00.00 }
R (-) 2,00.00 }			

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
47. SP016 Scheme in Flood Control sector under OTACA (State Share)			
O 18,00.00 }	..	..	..
R (-) 18,00.00 }			
48. SP017 Grant from Finance Commission (FC) [IW]			
O 20,00.00 }	..	..	..
R (-) 20,00.00 }			
49. SP018 World Bank Assisted Hydrology Project III (Central Share)(EAP) [IW]			
O 1,75.00 }	..	..	..
R (-) 1,75.00 }			
03 Drainage			
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
50. SP149 Improvement of Khardah Basin Drainage Scheme, 24 Pgs. (N) [IW]			
O 1,00.00 }	..	..	..
R (-) 1,00.00 }			
Reasons for surrender of entire budgeted fund in above sub-heads have not been intimated (July 2017).			
4701 Capital Outlay on Medium Irrigation			
04 Medium Irrigation-Non-Commercial			
101 Medium Irrigation Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
51. SP086 Liabilities and Land Acquisition charges of schemes in irrigation Sector [IW]			
O 6,00.00 }	..	0.31	+ 0.31
R (-) 6,00.00 }			
Reasons for surrender of entire budget provision and final excess have not been intimated (July 2017).			
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
52. SP559 Infrastructural development including special repair to buildings in Flood Control Sector [IW]			
O 11,00.00 }	8,16.46	8,15.08	(-) 1.38
R (-) 2,83.54 }			

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
53. SP002 Schemes sanctioned under NABARD in Flood Control Sector(RIDF)[IW]			
O 56,00.00 } R (-) 31,52.50 }	24,47.50	27,93.86	+ 3,46.36
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
54. SP002 Schemes sanctioned under NABARD in Flood Control (RIDF)[IW]			
O 14,00.00 } R (-) 13,92.69 }	7.31	6,99.90	+ 6,92.59
Reasons for withdrawal of fund through re-appropriation/surrender and final excess/saving in above cases have not been intimated (July 2017).			
4700 Capital Outlay on Major Irrigation			
01 Mayurakshi Reservoir Project			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
55. SP001 Special Repair to Mayurakshi Reservoir Project[IW]			
O 8,00.00 } R 5,21.17 }	2,78.83	2,78.83	..
02 Kangsabati Reservoir Project			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
56. SP001 Special Repair to Kangsabati Reservoir Project[IW]			
O 7,00.00 } R (-) 2,88.26 }	4,11.74	4,11.74	..
03 Damodar Valley Project			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
57. SP001 Special Repair to Barrage & Irrigation System of Damodar Valley Project[IW]			
O 10,00.00 } R (-) 3,97.98 }	6,02.02	6,02.02	..

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Teesta Barrage Project				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
58. SP001 Works for Teesta Barrage Project[IW]				
O 9,00.00	}	5,23.41	5,23.41	..
R (-) 3,76.59				
80 General				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
59. SP004 Infrastructure development including special repair to buildings in Irrigation Sector(ACA)[IW]				
O 5,00.00	}	3,63.87	3,63.87	..
R (-) 1,36.13				
4701 Capital Outlay on Medium Irrigation				
04 Medium Irrigation-Non-Commercial				
101 Medium Irrigation Schemes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
60. SP096 Special Repair to Completed Medium Irrigation Schemes[IW]				
O 5,00.00	}	53.35	53.35	..
R (-) 4,46.65				
4702 Capital Outlay on Minor Irrigation				
00				
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
61. SP036 Schemes under Jalatirtha [IW]				
O 11,22.00	}	9,73.91	9,73.91	..
R (-) 1,48.09				

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			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
62. SP568 Schemes in Flood Control Sector under OTACA (Central Share)(ACA)[IW]			
O 10,00.00			
R (-) 7,20.95	2,79.05	2,79.05	..
63. SP569 Schemes in Flood Control Sector under OTACA (State Share)(ACA) [IW]			
O 90,00.00			
R (-) 22,12.44	67,87.56	67,87.56	..
103 Civil Works			
Plan CENTRAL SECTOR (NEW SCHEMES)			
64. CN002 River Management Activities and Works related to Border Areas[IW]			
O 90,00.00			
R (-) 64,65.35	25,34.65	25,34.65	..
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
65. SP001 North Bengal Flood Control Commission - execution of Flood Control Schemes[IW]			
O 18,65.00			
R (-) 1,98.20	16,66.80	16,66.80	..
66. SP007 Anti-erosion Schemes at different location in Sundarbans area,24- parganas(S)[IW]			
O 4,00.00			
R (-) 1,00.15	2,99.85	2,99.85	..
67. SP455 Liabilities and land acquisition charges for schemes in flood control sectors[IW]			
O 10,00.00			
R (-) 4,91.37	5,08.63	5,08.63	..
68. SP475 Scheme sanctioned under NABARD RIDF[IW]			
O 70,00.00			
R (-) 18,47.59	51,52.41	51,52.41	..
69. SP545 Flood Control Schemes on different rivers in Uttar & Dakshin Dinajpur Districts			
O 12,00.00			
R (-) 3,02.45	8,97.55	8,97.55	..
70. SP546 Improvement of Mahananda / Fulhar Embankment including provision of inspection path and construction of sluices in Malda District[IW]			
O 8,00.00			
R (-) 2,05.28	5,94.72	5,94.72	..
71. SP548 Raising, strengthening and improvement of embankments on different rivers in Murshidabad and Nadia[IW]			
O 14,00.00			
R (-) 3,57.92	10,42.08	10,42.08	..

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
72. SP553 Raising & Strengthening of embankment and other flood protection schemes in Burdwan and Hooghly under Damodar Irrigation Circle			
O 2,50.00			
R (-) 81.71	1,68.29	1,68.29	..
73. SP554 Raising & Strengthening of embankment and other flood protective works in Hooghly & Howrah under Western Circle [IW]			
O 6,00.00			
R (-) 1,51.37	4,48.63	4,48.63	..
74. SP555 Raising , strengthening and Improvement of embankment along with other bank protection works in North & South 24-Parganas under Eastern Circle[IW]			
O 5,00.00			
R (-) 1,26.28	3,73.72	3,73.72	..
75. SP561 Improvement of embankments through Tie-ups with NREGS			
O 5,00.00			
R (-) 4,39.94	60.06	60.06	..
76. SP562 Special Repair to Flood Damaged Infrastructures[IW]			
O 1,00,00.00			
R (-) 11,94.93	88,05.07	88,05.07	..
77. SP565 Schemes under Flood Management Programme (FMP) of AIBP (Central Share) (AIBP) [IW]			
O 3,60,00.00			
R (-) 3,05,58.03	54,41.97	54,41.97	..
78. SP566 Schemes in Flood Control Sector under Special BRGF (Central Share)(BRGFS) [IW]			
O 15,00.00			
R (-) 9,98.91	5,01.09	5,01.09	..

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
79. SP001 Execution of Flood Control Schemes under NBFCC			
O 7,17.00	5,27.95	5,27.95	..
R (-) 1,89.05			
80. SP012 Schemes under Flood Management Programme (FMP)(State Share) (AIBP) [IW]			
O 67,80.00	28,67.91	28,67.91	..
R (-) 39,12.09			
81. SP013 Schemes under Flood Management Programme (FMP)(Central Share) (AIBP) [IW]			
O 1,80,00.00	31,60.16	31,60.16	..
R (-) 1,48,39.84			
82. SP014 Schemes in Flood Control Sector under Special BRGF (Central Share)(BRGFS)[I W]			
O 7,18.75	1,66.41	1,66.41	..
R (-) 5,52.34			
83. SP016 Scheme in Flood Control sector under OTACA (State Share)(ACA)[IW]			
O 72,00.00	45,43.27	45,43.27	..
R (-) 26,56.73			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
84. SP001 Execution of Flood Control Schemes under NBFCC			
O 3,29.00	2,36.98	2,36.98	..
R (-) 92.02			

Grant No. 32 IRRIGATION AND WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03	Drainage			
103	Civil Works			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
85. SP107	Dredging of drainage channels including purchase of new machinery and equipment			
	O 75,15.00	56,15.59	56,15.59	..
	R (-) 18,99.41			
86. SP231	Re-excavation of Tolly Nullah including dredging & manual excavation and lining, Sourh 24-Parganas[IW]			
	O 15,00.00	12,75.00	12,75.00	..
	R (-) 2,25.00			
87. SP257	Scheme sanction under NABARD RIDF-IV[IW]			
	O 4,00.00	1,76.57	1,76.57	..
	R (-) 2,23.43			
88. SP282	Replacement of Timber Bridges on Drainage Channel by RCC Bridges in Howrah, Hooghly and Midnapore[IW]			
	O 25,00.00	17,88.36	17,88.36	..
	R (-) 7,11.64			
89. SP308	Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle [IW]			
	O 4,00.00	1,92.81	1,92.81	..
	R (-) 2,07.19			
90. SP309	Reconstruction of RCC Steel Bridges in Kolkata, North & South 24-Parganas Districts under Metropolitan Drainage Circle [IW]			
	O 4,00.00	2,98.19	2,98.19	..
	R (-) 1,01.81			
91. SP310	Drainage Schemes including Construction/ Remodelling of Sluices in North & South 24-Parganas Districts under Eastern Circle and Greater Calcutta Drainage Circle [IW]			
	O 13,00.00	7,26.06	7,26.06	..
	R (-) 5,73.94			
92. SP318	Development of assets by architectural upliftment including beautification of canal banks and river embankments			
	O 7,50.00	5,62.50	5,62.50	..
	R (-) 1,87.50			

Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (July 2017).

Grant No. 32 IRRIGATION AND WATERWAYS

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4711 Capital Outlay on Flood Control Projects			
<i>01 Flood Control</i>			
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
93. SP572 Scheme under the 13th Finance Commission funded by State [IW]			
	..	23,50.51	+23,50.51
<i>03 Drainage</i>			
103 Civil Works			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
94. SP316 State Share of Schemes under JNNURM Funding (JNURM) [IW] [Central : State= 35:65]			
	..	5,32.31	+5,32.31

Reasons for incurring expenditure without budget provision in above cases have not been intimated (July 2017). Sub-head at Sl. No. 93 attracts the criteria of New Services.

Grant No. 32 IRRIGATION AND WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4700 Capital Outlay on Major Irrigation			
80 General			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
95. SP001 Schemes under Rural Infrastructure Development Fund			
O 38,40.00	48,78.95	45,91.29	(-) 2,87.66
R 10,38.95			

Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2017).

4701 Capital Outlay on Medium Irrigation			
04 Medium Irrigation-Non-Commercial			
101 Medium Irrigation Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
96. SP097 Schemes under RKVY in Medium Irrigation Sector (RKVY) [IW]			
O 2,50.00	2,39.11	3,35.11	+ 96.00
R (-) 10.89			

Reasons for surrender of fund and final excess have not been intimated (July 2017).

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

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

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

Grant No. 32 IRRIGATION AND WATERWAYS

Capital (*Charged*)

- (i) In view of overall saving of ₹ 45.60 lakh (33.63 per cent of total appropriation), supplementary provision of ₹ 53.83 lakh proved to be excessive.
- (ii) Out of total saving of ₹ 45.60 lakh in the appropriation, department surrendered ₹ 45.28 lakh during the year.
- (iii) Similar saving of ₹ 37.32 lakh (27.83 per cent of budget provision) and ₹ 38.87 lakh (48.53 per cent of budget provision) was noticed in the appropriation during 2014-2015 and 2015-2016 respectively.
- (iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6004 Loans and Advances from the Central Government			
01 <i>Non-Plan Loans</i>			
800 Other Loans			
Non Plan			
97. 011 Loans for Irrigation, Navigation, Flood control and Drainage Projects (i) Emergent Flood Protection/Anti Erosion Works (IW)			
<i>O</i> 81.75 }			
<i>R</i> (-) 45.28 }	36.47	36.47	..

Reasons for surrender of fund based on actual expenditure have not been intimated (July 2017).

Grant No. 33 CORRECTIONAL ADMINISTRATION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
Major Head			
2052 Secretariat-General Services			
2056 Jails			
2058 Stationery and Printing			
2059 Public Works			
Voted			
Original 2,22,06,81	2,28,88,44	2,14,76,69	(-) 14,11,75
Supplementary 6,81,63			
Amount surrendered during the year (31 March 2017)			39,84,17

CAPITAL

Major Head

4059 Capital Outlay on Public Works

4216 Capital Outlay on Housing

Voted

Original 19,56,99	19,56,99	18,10,51	(-) 1,46,48
Supplementary ..			
Amount surrendered during the year (31 March 2017)			2,11,05

Notes and Comments

Revenue (Voted)

- (i) In view of saving of ₹ 14,11.75 lakh (6.17 per cent of total budget provision) in the grant, supplementary provision of ₹ 6,81.63 lakh proved to be unnecessary.
- (ii) The department surrendered an amount of ₹ 39,84.17 lakh which is greater than the saving amount of ₹ 14,11.75 lakh.

Grant No. 33 CORRECTIONAL ADMINISTRATION

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails			
00			
101 Jails			
Non Plan			
1. 001 Presidency Correctional Home [JL]			
O 20,04.91 } R (-) 11,87.86 }	8,17.05	8,45.47	+ 28.42
2. 003 District Correctional Homes [JL]			
O 54,62.93 } R (-) 7,88.50 }	46,74.43	53,65.66	+ 6,91.23
3. 004 Subsidiary Correctional Home [JL]			
O 33,88.70 } R (-) 5,83.66 }	28,05.04	30,58.11	+ 2,53.07

Reasons for reduction of fund by way of re-appropriation/surrender and final excess in the above sub-heads have not been intimated (July 2017).

2058 Stationery and Printing

00			
102 Printing, Storage and Distribution of Forms			
Non Plan			
4. 001 Press and Forms Department			
O 3,80.52 } R (-) 1,03.67 }	2,76.85	2,79.04	+ 2.19

Reasons for reduction of fund through surrender and final excess have not been intimated (July 2017).

Grant No. 33 CORRECTIONAL ADMINISTRATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails			
00			
101 Jails			
Non Plan			
5. 009 Wages to the convicts sentenced under rigorous imprisonment [JL]			
O 7,10.33			
R (-) 3,15.58	3,94.75	3,94.75	..
800 Other Expenditure			
Non Plan			
6. 003 Charges for Police Custody			
O 1,53.29			
R (-) 81.07	72.22	72.22	..
Reasons for surrender based on actual expenditure in the above cases have not been intimated (July 2017).			
2056 Jails			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP002 Miscellaneous Development Works [JL]			
O 14,20.00			
R (-) 2,57.78	11,62.22	11,62.22	..

Reasons for surrender/re-appropriation of fund based on actual expenditure have not been intimated (July 2017).

Grant No. 33 CORRECTIONAL ADMINISTRATION

(iv) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails				
00				
001	Direction and Administration			
Non Plan				
8.	001 Superintendence			
	O 2,89.62	9,68.75	13,00.07	+ 3,31.32
	S 6,81.47			
	R (-) 2.34			

Augmentation of fund through supplementary provision obtained in March 2017 was stated to be required for establishment charges. Reasons for reduction of fund by way of surrender/re-appropriation and final excess have not been intimated (July 2017).

2056 Jails				
00				
101	Jails			
Non Plan				
9.	002 Central Correctional Homes [JL]			
	O 66,15.70	61,35.39	73,78.22	+ 12,42.83
	R (-) 4,80.31			

Reasons for reduction of fund by way of re-appropriation/surrender and final excess have not been intimated (July 2017).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,46.48 lakh (7.48 per cent of budget provision).
- (ii) Against the saving amount of ₹ 1,46.48 lakh a sum of ₹ 2,11.05 lakh which is larger than the saving amount 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 (-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP028 Construction of Quarters / Barracks for Officers and Staff in Different Jails [JL]			
O 3,00.00 }			
R (-) 2,36.05 }	63.95	63.95	..

Reasons for surrender/re-appropriation of fund based on actual expenditure have not been intimated (July 2017).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
60 Other Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP011 Construction of Correctional Home			
O 10,00.00 }			
R 1,37.41 }	11,37.41	12,01.99	+ 64.58

Reasons for enhancement of fund by re-appropriation and final excess have not been intimated (July 2017).

Grant No. 34 JUDICIAL

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2014 Administration of Justice			
2029 Land Revenue			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
2216 Housing			
2235 Social Security and Welfare			
3454 Census Surveys and Statistics			

Voted -

Original	4,64,12,67	}	4,64,79,97	4,42,10,19	(-) 22,69,78
Supplementary	67,30				
Amount surrendered during the year (31 March 2017)					Nil

Charged -

Original	1,16,60,97	}	1,17,36,48	1,07,43,38	(-) 9,93,10
Supplementary	75,51				
Amount surrendered during the year (31 March 2017)					Nil

CAPITAL -

Major Head

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

Voted -

Original	1,00,59,85	}	1,00,59,85	71,20,54	(-) 29,39,31
Supplementary	..				
Amount surrendered during the year (31 March 2017)					4,38,53

Notes and Comments -

Revenue(Voted)

(i) Though the grant closed with a saving of ₹ 22,69.78 lakh (4.88 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 overall saving of ₹ 22,69.78 lakh, supplementary provision of ₹ 67.30 lakh in March 2017 proved excessive.

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

Saving		
Year	Amount (₹ in lakh)	Percentage
2015-2016	81,59.80	17.21
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

Grant No. 34 JUDICIAL

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
114 Legal Advisers and Counsels			
Non Plan			
1. 002 Legal Remembrancer [JD]			
O 23,57.44 } R 1.36 }	23,58.80	21,39.46	(-) 2,19.34
 2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
2. 009 Judicial Department [JD]			
O 6,42.16 } R 9.58 }	6,51.74	4,52.65	(-) 1,99.09
 Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2017).			
 2014 Administration of Justice			
00			
800 Other Expenditure			
Non Plan			
3. 009 West Bengal Advocates Welfare Corporation [JD]			
O 1,49.35	1,49.35	..	(-) 1,49.35

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

Grant No. 34 JUDICIAL

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2014 Administration of Justice					
00					
107 Presidency Magistrate's Courts					
Non Plan					
4.	001	Presidency Magistrates [JD]			
	O	7,73.13	7,72.42	6,46.80	(-) 1,25.62
	R	(-) 0.71			
Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2017).					
2014 Administration of Justice					
00					
105 Civil and Session Courts					
Non Plan					
5.	001	Civil and Sessions Courts[JD]			
	O	1,70,45.01	1,70,45.01	1,68,96.61	(-) 1,48.40
6.	002	Process and Serving Establishment[JD]			
	O	17,54.03	17,54.03	15,48.47	(-) 2,05.56
7.	004	City Civil and Sessions Courts [JD]			
	O	11,09.51	11,09.51	9,84.68	(-) 1,24.83
8.	005	Judicial Magistrates' Courts[JD]			
	O	81,46.06	81,46.06	77,81.02	(-) 3,65.04
9.	006	Process serving Establishment of Judicial Magistrates' Courts [JD]			
	O	4,99.44	4,99.44	1,69.97	(-) 3,29.47
10.	015	Establishment of Fast Track Court[JD]			
	O	36,01.28	36,01.28	29,34.98	(-) 6,66.30
11.	016	Establishment of Court Manager under the Grant from Finance Commission [JD]			
	O	1,24.21	1,24.21	15.00	(-) 1,09.21
114 Legal Advisers and Counsels					
Non Plan					
12.	003	Government Pleader and Public Prosecutors etc.[JD]			
	O	21,85.86	21,85.86	18,63.07	(-) 3,22.79

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Non Plan			
13. 006 Assistance to the National University of Juridical Sciences[JD]			
O 4,07.72	4,07.72	1,27.22	(-) 2,80.50
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP007 Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors [JD]			
O 2,90.15	2,90.15	47.11	(-) 2,43.04
 2059 Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP001 Administration of Justice (JD)			
O 13,00.00	13,00.00	9,52.97	(-) 3,47.03

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 34 JUDICIAL

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice				
00				
102 High Court				
Non Plan				
16. 003 Appellate Side[JD]				
O	5.00	5.00	5,21.68	+5,16.68
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
17. SP006 Computerisation in the Court Buildings under the Scheme relating to Development of Infrastructural Facilities for the Judiciary [JD]				
O	2,50.00	2,50.00	3,37.58	+87.58
Reasons for excess in the above sub-heads have not been intimated (July 2017).				
2014 Administration of Justice				
00				
102 High Court				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
18. SP001 e-Court project (Central Share) (OTHER) [JD]				
		..	12,14.00	+12,14.00
2059 Public Works				
01 Office Buildings				
052 Machinery and Equipment				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
19. SP001 West Bengal Judicial Academy [JD]				
		..	2,20.00	+2,20.00

Grant No. 34 JUDICIAL

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

60 Other Social Security and Welfare Programmes

200 Other Programmes

Non Plan

20. 078 Grant for Training of Mediators / Conciliators and Capacity Buildings

..	3,04.50	+3,04.50
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Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2017). The sub-head at Sl. No. 19 attracts the criteria of New Services.

Revenue (Charged)

(i) In view of saving of ₹ 9,93.10 lakh (8.46 per cent of budget provision) in the appropriation supplementary provision of ₹75.51 lakh proved unnecessary

(ii) No portion of saving of ₹ 9,93.10 lakh was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	7,81.06	7.37
2014-2015	14,95.11	13.43
2013-2014	24,32.18	21.53

(iv) Saving occurred mainly under :

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

2014 Administration of Justice

00

102 High Court

Non Plan

21. 001 Judges [JD]

O	20,89.74	}	21,65.25	19,57.44	(-) 2,07.81
S	75.51				

Augmentation of fund through supplementary provision obtained in March 2017 was stated to be required for establishment charges. Reasons for final saving have not been intimated (July 2017).

Grant No. 34 JUDICIAL

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
102 High Court			
Non Plan			
22. 002 Original Side[JD]			
O	24,44.67	23,53.94	(-) 90.73
23. 003 Appellate Side[JD]			
O	66,97.99	63,98.98	(-) 2,99.01
24. 004 Circuit Bench of Calcutta High Court at Jalpaiguri[JD]			
O	3,99.85	25.87	(-) 3,73.98
113 Sheriffs and Reporters			
Non Plan			
25. 002 Reporters (JD)			
O	28.32	7.15	(-) 21.17

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 29,39.31 lakh (29.22 per cent of budget provision) during the year.
- (ii) Out of total saving of ₹ 29,39.31 lakh in the grant the department surrendered an amount of ₹ 4,38.53 lakh .
- (iii) Similar saving was noticed in the grant during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2015-2016	50,60.65	53.50
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

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

26. SP023 Infrastructural Facilities for Judiciary Construction of Quarters for Judicial Officers including High Court Judges [State Share] (OCASPS) [JD]			
O	10,00.00	..	(-) 10,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP001 Administration of Justice -- High Courts			
O 35,00.00	29,82.24	7,59.64	(-) 22,22.60
R (-) 5,17.76			

Reasons for reduction of fund by way of re-appropriation/surrender and final saving have not been intimated (July 2017).

4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP043 Administration of Justice - Construction of Buildings for Circuit Bench of Kolkata High Court at Jalpaiguri[JD]			
O 11,00.00	11,00.00	65.70	(-) 10,34.30
29. SP072 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]			
O 15,00.00	15,00.00	7,30.53	(-) 7,69.47

4216 Capital Outlay on Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP025 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]			
O 5,00.00	5,00.00	29.80	(-) 4,70.20

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 34 JUDICIAL

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
201 Acquisition of Land			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP008 Administration of Justice - Construction of West Bengal Judicial Academy Complex [JD]			
O 15,00.00	15,00.00	45,93.66	+30,93.66

Reasons for excess have not been intimated (July 2017).

Grant No. 35 LABOUR (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2014 Administration of Justice			
2210 Medical and Public Health			
2230 Labour and Employment			
2235 Social Security and Welfare			
2251 Secretariat-Social Services			
Voted -			
Original 8,14,77,35	8,14,77,35	7,38,81,32	(-) 75,96,03
Supplementary ..			
Amount surrendered during the year (31 March 2017)			Nil

CAPITAL -

Major Head

4250 Capital Outlay on Other Social Services

Voted -

Original 19,00,00	19,00,00	14,84,82	(-) 4,15,18
Supplementary ..			
Amount surrendered during The year (31 March 2017)			Nil

Notes and Comments -

Revenue (Voted)

- (i) Out of saving of ₹ 75,96.03 lakh (9.32 per cent of budget provision) in the grant, no amount was surrendered by the department during the year.
- (ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment			
01 Labour			
101 Industrial Relations			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP003 Bidi Workers' Welfare Scheme			
O 1,60.00	1,60.00	..	(-) 1,60.00

Grant No. 35 LABOUR

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment				
02 Employment				
789 Special Component Plan for SC				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
2. SP003 Extension of Employment Services [LB]				
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 2017).				
2230 Labour and Employment				
01 Labour				
001 Direction and Administration				
Non Plan				
3. 002 Enforcement of Minimum Wages for Agricultural Labours [LB]				
O	28,09.23	28,64.23	26,90.75	(-) 1,73.48
R	55.00			
Reasons for enhancement of fund of ₹ 55.00 lakh by way of re-appropriation and final saving have not been intimated (July 2017).				
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	27,03.81	27,03.81	20,54.19	(-) 6,49.62
5. 002 Medical Benefit Scheme				
O	10,38.35	10,38.35	8,61.07	(-) 1,77.28
6. 004 Hospital cost for the Insured workers and their families				
O	1,37,93.74	1,37,93.74	1,18,02.76	(-) 19,90.98
7. 005 Opening of the Rajyabima Ousadhalayas				
O	4,15.11	4,15.11	2,56.92	(-) 1,58.19

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment			
<i>01 Labour</i>			
101 Industrial Relations			
Non Plan			
8. 001 Administration of Trade Disputes Act.			
O 4,53.63	4,53.63	2,84.24	(-) 1,69.39
102 Working Conditions and Safety			
Non Plan			
9. 001 Inspection of Factories			
O 7,59.16	7,59.16	6,16.65	(-) 1,42.51
<i>02 Employment</i>			
001 Direction and Administration			
Non Plan			
10. 001 Directorate of National Employment Services			
O 4,27.37	4,27.37	3,24.10	(-) 1,03.27
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP001 Extension of Employment Services			
O 6,50.00	6,50.00	3,65.49	(-) 2,84.51
12. SP003 National e-Governance Action Plan [LB]			
O 8,00.00	8,00.00	4,64.99	(-) 3,35.01
004 Research, Survey and Statistics			
Non Plan			
13. 006 Udiyaman Swanirbhar Karmasansthan Prakalpa(USKP)-2008			
O 7,06.37	7,06.37	5,59.38	(-) 1,46.99
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP003 Udiyaman Swanirbhar Karmasansthan Prakalpa-2008			
O 2,90.00	2,90.00	39.00	(-) 2,51.00
101 Employment Services			
Non Plan			
15. 001 Employment Exchange			
O 17,83.34	17,83.34	13,24.14	(-) 4,59.20
2235 Social Security and Welfare			
<i>02 Social Welfare</i>			
800 Other Expenditure			
Non Plan			
16. 009 Social Welfare Scheme for the unemployed persons [LB]			
O 1,45,35.18	1,45,35.18	1,35,32.16	(-) 10,03.02

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
17. 013 Department of Labour [LB]			
O 8,27.27	8,27.27	6,80.45	(-) 1,46.82

Reasons for saving in the above sub-heads have not been intimated (July 2017).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

Non Plan

18. 036 Scheme for Financial Assistance to the Workers in Locked out Industrial Units (FAWLOI)			
O 44,08.91	42,54.17	32,64.55	(-) 9,89.62
R (-) 1,54.74			

Reasons for withdrawal of fund of ₹ 1,54.74 lakh through re-appropriation and final saving of ₹ 9,89.62 lakh have not been intimated (July 2017).

2230 Labour and Employment

01 Labour

103 General Labour Welfare

Non Plan

19. 006 Grant to the West Bengal Tea Plantation Employees' Welfare Board [LB]			
O 52,50.00	51,90.57	..	(-) 51,90.57
R (-) 59.43			

Reasons for withdrawal of fund of ₹ 59.43 lakh through re-appropriation and non-utilisation of the rest fund of ₹ 51,90.47 lakh have not been intimated (July 2017).

Grant No. 35 LABOUR

(iii) Excess occurred mainly				
		Total grant	Actual expenditure	Excess (+)
under : Head			(₹ in lakh)	Saving (-)
2230 Labour and Employment				
01 Labour				
001 Direction and Administration				
Non Plan				
20.	001 Labour Commissioners			
	O	12,51.52	13,51.26	69,31.98
	R	99.74		
				+ 55,80.72

Reasons for enhancement of fund of ₹ 99.74 lakh by way of re-appropriation and final excess have not been intimated (July 2017).

Capital (Voted)

(i) The grant closed with a saving of ₹ 4,15.18 lakh (21.85 per cent of Budget Provision). No portion of saving of ₹ 4,15.18 lakh was surrendered by the department during the year.

(ii) Similar saving of ₹ 2,48.08 lakh (17.66 per cent of budget provision) was noticed in the grant during 2015-2016.

(iii) Saving occurred mainly under :

		Total grant	Actual expenditure	Excess (+)
Head			(₹ in lakh)	Saving (-)
4250 Capital Outlay on Other Social Services				
00				
201 Labour				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
21.	SP002 Model L. W. Centres and Holiday Homes			
	O	3,00.00	3,00.00	65.47
				(-) 2,34.53
22.	SP006 Construction and Renovation of Buildings under Labour Department [LB]			
	O	16,00.00	16,00.00	14,19.35
				(-) 1,80.65

Reasons for saving in the above cases have not been intimated (July 2017).

Grant No. 36 LAND AND LAND REFORMS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2029 Land Revenue			
2049 Interest Payments			
2052 Secretariat-General Services			
2053 District Administration			
2059 Public Works			
2070 Other Administrative Services			
2216 Housing			
2250 Other Social Services			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2506 Land Reforms			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original	9,60,58,37		
Supplementary	..		
	}		
	9,60,58,37	8,22,82,58	(-) 1,37,75,79
Amount surrendered during the year (31 March 2017)			5,05,01
Charged -			
Original	2,00,00		
Supplementary	..		
	}		
	2,00,00	1,09	(-) 1,98,91
Amount surrendered during the year (31 March 2017)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
5475 Capital Outlay on other General Economic Services			
Voted -			
Original	49,25,67		
Supplementary	..		
	}		
	49,25,67	34,94,19	(-) 14,31,48
Amount surrendered during the year (31 March 2017)			Nil
Notes and Comments -			
Revenue (Voted)			
(i) The grant closed with a saving of ₹ 1,37,75.79 lakh (14.34 per cent of budget provision). Out of the above saving , department surrendered ₹ 5,05.01 lakh during the year.			

Grant No. 36 LAND AND LAND REFORMS

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

	Saving
Year	Amount (₹ in lakh)
2015-2016	1,14,66.00
2014-2015	3,19,47.48
2013-2014	1,84,19.01
2012-2013	2,46,34.97
2011-2012	2,00,68.08
	Percentage
	12.63
	28.85
	18.67
	23.80
	20.44

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2029 Land Revenue			
00			
001 Direction and Administration			
Non Plan			
1. 001 Land Acquisition Establishment-Excluding Damodar Valley Corporation			
O 39,72.08	39,37.48	30,86.41	(-) 8,51.07
R (-) 34.60			
2. 009 Calcutta Thika Tenancy Establishment			
O 2,50.21	2,00.21	1,68.29	(-) 31.92
R (-) 50.00			
101 Collection Charges			
Non Plan			
3. 001 Establishment and other charges			
O 9,10.01	8,87.01	5,91.92	(-) 2,95.09
R (-) 23.00			
102 Survey and Settlement Operations			
Non Plan			
4. 003 Settlement Operation in Connection with Estate Acquisition and Land Reforms Schemes			
O 5,41,86.88	5,43,30.03	4,73,07.90	(-) 70,22.13
R 1,43.15			

Grant No. 36 LAND AND LAND REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
105 Management of Ex-Zamindari Estates			
Non Plan			
5. 002 Temporary establishment and other charges for payment of compensation/Final compensation[LR]			
O 13,12.31 } R (-) 10.00 }	13,02.31	9,56.64	(-) 3,45.67
2506 Land Reforms			
00			
101 Regulation of Land Holding and Tenancy			
Non Plan			
6. 001 Integrated Scheme on Land Reforms			
O 31,31.07 } R (-) 15.00 }	31,16.07	25,98.48	(-) 5,17.59
Reasons for reduction/enhancement of fund through re-appropriation and final saving in the above cases have not been intimated (July 2017).			
2029 Land Revenue			
00			
103 Land Records			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP001 Survey & Resurvey and Updating of Survey & Settlement Records under NLRMP (State Share) [LR]			
O 10,00.00	10,00.00	..	(-) 10,00.00
8. SP002 Modern Records Rooms /Land Records Management Centres under NLRMP (State Share) [LR]			
O 10,00.00	10,00.00	..	(-) 10,00.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).			

Grant No. 36 LAND AND LAND REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2029 Land Revenue			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP003 e-Governance in Land & Land Reforms Management [LR]			
O 5,00.00 } R (-) 1,50.00 }	3,50.00	..	(-) 3,50.00
102 Survey and Settlement Operations			
10. SP016 Introduction of new scheme 'Nijo Griho Nijo Bhumi' [LR]			
O 14,00.00 } R (-) 5,05.01 }	8,94.99	..	(-) 8,94.99
Reasons for reduction of fund through re-appropriation and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2017).			
2029 Land Revenue			
00			
001 Direction and Administration			
Non Plan			
11. 003 Certificate Establishment [LR]			
O 7,46.11	7,46.11	5,57.90	(-) 1,88.21
12. 004 Record-room Establishment [LR]			
O 4,08.92	4,08.92	3,07.17	(-) 1,01.75
102 Survey and Settlement Operations			
Non Plan			
13. 001 Controlling Offices			
O 8,78.01	8,78.01	1,18.25	(-) 7,59.76
14. 007 Demarcation of Boundary Between West Bengal and Bangladesh			
O 1,26.05	1,26.05	10.51	(-) 1,15.54
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP013 Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LR]			
O 2,00.00	2,00.00	1,06.38	(-) 93.62
16. SP014 Strengthening of Revenue Administration and Updating of Land Records including Computerisaion [LR]			
O 1,88.60	1,88.60	93.18	(-) 95.42

Grant No. 36 LAND AND LAND REFORMS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services				
00				
090 Secretariat				
Non Plan				
17. 012 Department of Land & Land Reforms				
O	13,94.93	13,94.93	11,25.38	(-) 2,69.55
2053 District Administration				
00				
094 Other Establishments				
Non Plan				
18. 001 Sub-Divisional Establishment[LR]				
O	56,05.74	56,05.74	53,87.40	(-) 2,18.34
2059 Public Works				
01 Office Buildings				
051 Construction				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
19. SP002 Land Revenue (LR)				
O	17,00.00	17,00.00	12,48.70	(-) 4,51.30

Grant No. 36 LAND AND LAND REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
112 Rent Control			
Non Plan			
20. 001 Headquarters and District Establishment			
O	6,33.82	4,74.13	(-) 1,59.69

Reasons for saving in the above sub-heads have not been intimated (July 2017).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2029 Land Revenue			
00			
102 Survey and Settlement Operations			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP011 Computerisation of Land Records of 21 L. A. Offices and one Rent Control Office and Headquarters [LR]			
R	1,50.00	1,24.73	(-) 25.27

Reasons for creation of fund through re-appropriation and final saving have not been intimated (July 2017).

Grant No. 36 LAND AND LAND REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2053 District Administration			
00			
093 District Establishments			
Non Plan			
22. 001 General Establishment			
O 1,24,63.69	1,24,54.57	1,32,74.83	+8,20.26
R (-)9.12			

Reasons for reduction of fund through re-appropriation and final excess have not been intimated (July 2017).

2029 Land Revenue			
00			
103 Land Records			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP003 National Land Record Management Programme (NRLMP) (Central Share) (OCASPS) [LR]			
O 20,00.00	20,00.00	29,06.07	+9,06.07

Reasons for excess have not been intimated (July 2017).

2029 Land Revenue			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP002 Implementation of the Project e-Governance Mission Team (PeMT) of capacity Building exercise under NeGP (NEGAP) [LR]			
..		1,74.75	+1,74.75

Reasons for incurring expenditure without any budget provision have not been intimated (July 2017).

Grant No. 36 LAND AND LAND REFORMS

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 1,98.91 lakh (99.46 per cent of budget provision). No portion of the saving was surrendered by the department during the year.

(ii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
305 Management of Debt (Charged)			
Non Plan			
25. 004 Payment of Management Charges of Compensation Bonds [LR]			
O 1,50.00	1,50.00	..	(-) 1,50.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

2049 Interest Payments			
60 Interest on Other Obligations			
701 Miscellaneous			
Non Plan			
26. 001 Interest on Compensation Money Payable to Land-holders [LR]			
O 50.00	50.00	1.09	(-) 48.91

Reasons for saving have not been intimated (July 2017).

Capital (*Voted*)

(i) Out of total saving of ₹ 14,31.48 lakh (29.06 per cent of total provision) in the grant, nothing was surrendered by the department during the year.

(ii) Similar saving of ₹ 17,65.44 lakh (37.53 per cent of total budget provision) and non-surrender was noticed in the grant during 2015-2016.

Grant No. 36 LAND AND LAND REFORMS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP004 Land Revenue - Others (State Share) [LR]			
O 48,00.00	48,00.00	34,58.75	(-) 13,41.25

Reasons for saving have not been intimated (July 2017).

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	8,15,18	5,20,60	(-) 2,94,58
Supplementary	..		
Amount surrendered during the year (31 March 2017)			2,92,86

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 2,94.58 lakh (36.14 per cent of budget provision).
- (ii) Out of total saving of ₹ 2,94.58 lakh, the department surrendered ₹ 2,92.86 lakh during the year.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
1. 010 Law Department			
O 8,15.18	5,22.32	5,20.60	(-) 1.72
R (-) 2,92.86			

Reasons for surrender of ₹ 2,92.86 lakh and final saving have not been intimated (July 2017).

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

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052	Secretariat-General Services		
2202	General Education		
2204	Sports and Youth Services		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2235	Social Security and Welfare		
2250	Other Social Services		
2251	Secretariat-Social Services		
2515	Other Rural Development Programmes		

Voted -

Original	14,82,11,06	}	14,86,20,67	13,14,32,26	(-) 1,71,88,41
Supplementary	4,09,61				
Amount surrendered during the year (31 March 2017)					2,57,79,70

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

4235 Capital Outlay on Social Security and Welfare

4250 Capital Outlay on Other Social Services

Voted -

Original	16,31,50,00	}	16,31,50,00	2,65,63,55	(-) 13,65,86,45
Supplementary	..				
Amount surrendered during the year (31 March 2017)					13,70,07,73

Notes and Comments -

Revenue (Voted)

(i) In view of total saving of ₹ 1,71,88.41 lakh (11.57 per cent of budget provision) in the grant, supplementary provision of ₹ 4,09.61 lakh obtained in March 2017 proved unnecessary.

(ii) Against the total saving of ₹ 1,71,88.41 lakh, department surrendered ₹ 2,57,79.70 lakh which proved injudicious.

(iii) Similar saving of ₹ 1,56,34.62 lakh (10.22 per cent of total provision) and ₹ 1,73,37.80 lakh (11.68 per cent of total provision) was noticed in the grant during 2015-2016 and 2014-2015 respectively.

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
02 Secondary Education			
001 Direction and Administration			
Non Plan			
1. 006 Payment of Service Charges to Banks [MD]			
O 2,55.00 }			
R (-) 2,55.00 }
 2204 Sports and Youth Services			
00			
101 Physical Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP026 Refresher Course for Physical Education			
O 1,30.00 }			
R (-) 1,30.00 }
3. SP027 Holding of Central Coaching Camp with talented Boys and Girls			
O 1,30.00 }			
R (-) 1,30.00 }
4. SP028 Establishment of Sports Schools			
O 1,00.00 }			
R (-) 1,00.00 }

Reasons for surrender of entire budget provision in the above cases have not been intimated (July 2017).

2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools			
Non Plan			
5. 013 Assistance to Non-Government Madrasah [MD]			
O 3,86,68.70 }			
R (-) 14.05 }	3,86,54.65	3,75,84.22	(-) 10,70.43

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2235 Social Security and Welfare					
02 Social Welfare					
200 Other Programmes					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
6. SP016	Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) [MD]				
	O	1,00,00.00	32,76.50	60,54.06	+27,77.56
	R	(-) 67,23.50			
Reasons for surrender of fund and final saving/excess in the above sub-heads have not been intimated (July 2017).					
2202 General Education					
01 Elementary Education					
109 Scholarships and Incentives					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
7. SP004	School Dress for Girl Students in Primary Schools [MD]				
	O	13,00.00	9,38.66	9,38.66	..
	R	(-) 3,61.34			
02 Secondary Education					
110 Assistance to Non-Government Secondary Schools					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
8. SP013	Assistance for Computer Education in Non-Government Secondary Schools [MD]				
	O	15,00.00	11,25.00	11,25.00	..
	R	(-) 3,75.00			
9. SP015	Provision for Common Rooms for Girls, Toilets and Drinking Water Facilities [MD]				
	O	4,00.00	3,00.00	3,00.00	..
	R	(-) 1,00.00			
10. SP017	Support for Equipment and Furniture [MD]				
	O	6,00.00	4,50.00	4,50.00	..
	R	(-) 1,50.00			
800 Other Expenditure					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
11. SP044	Improvement of Buildings of Jr. High Schools [MD]				
	O	30,00.00	22,50.00	22,50.00	..
	R	(-) 7,50.00			

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>03 University and Higher Education</i>			
103 Government Colleges and Institutes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP011 Curriculum Support and Research and Training of Teachers [MD]			
O 2,00.00			
R (-) 92.18	1,07.82	1,07.82	..
<i>05 Language Development</i>			
102 Promotion of Modern Indian Languages and Literature			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP003 Promotion of Urdu			
O 15,00.00			
R (-) 3,75.00	11,25.00	11,25.00	..
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>04 Welfare of Minorities</i>			
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP001 Scheme for providing Quality Education in Madrasahs(Central Share) [SPQEM] (OCASPS) [MD]			
O 5,00.00			
R (-) 1,32.68	3,67.32	3,67.32	..
15. SP003 Scheme for providing Maintenance Allowances to the students staying in Madrasah/School attached Hostels [MD]			
O 10,00.00			
R (-) 4,77.90	5,22.10	5,22.11	..
2235 Social Security and Welfare			
<i>02 Social Welfare</i>			
200 Other Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP009 Research Studies, Monitoring and Evaluation of Schemes [MD]			
O 2,50.00			
R (-) 1,38.76	1,11.24	1,11.24	..
17. SP012 Publicity and Publication [MD]			
O 5,00.00			
R (-) 1,25.00	3,75.00	3,75.00	..
18. SP014 Skill Development and Employment of Minorities (MD)			
O 30,00.00			
R (-) 7,50.00	22,50.00	22,50.00	..
19. SP018 Schemes for Development and Welfare of Minorities [MD]			
O 1,00,00.00			
R (-) 77,20.61	22,79.39	22,79.39	..

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
20. SP020 Scheme for empowerment of Minority Women under Destitute Minority Women Rehabilitation Programme (MD)			
O 12,00.00	9,00.00	9,00.00	..
R (-) 3,00.00			
21. SP022 Integrated Minority Development Scheme [MD]			
O 90,00.00	66,45.82	66,45.82	..
R (-) 23,54.18			
2250 Other Social Services			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP001 Scheme for construction of Muslim Students' Hostels in the Districts formulated by the Minorities Affairs and Madrasah Education Department. [MD]			
O 12,00.00	5,88.84	5,88.84	..
R (-) 6,11.06			
2515 Other Rural Development Programmes			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP031 Assistance to Panchayat Bodies for running Madrasah Siksha Kendras [MD]			
O 50,00.00	35,81.46	35,81.46	..
R (-) 14,18.54			
24. SP033 Assistance for running Madrasah Shiksha Kendras (MD)			
O 25,00.00	17,64.05	17,64.05	..
R (-) 7,35.95			
25. SP034 Assistance for running Sishu Shiksha Kendras (MD)			
O 6,00.00	4,50.00	4,50.00	..
R (-) 1,50.00			

Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (July 2017).

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
200 Other Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP027 Talent Support Programme for Meritorious Minority Students [MD]			
O 1,30,00.00	1,30,00.00	1,68,00.00	+38,00.00
Reasons for excess have not been intimated (July 2017).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04 <i>Welfare of Minorities</i>			
800 Other Expenditure			
Non Plan			
27. 001 The West Bengal Pahadia Minority Development Board			
	..	10,00.00	+10,00.00
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
200 Other Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP028 Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) [MD]			
	..	2,13.12	+2,13.12

Reasons for incurring expenditure without budget provision have not been intimated (July 2017). The sub-head at Sl No. 27 attracts the criteria of New Services.

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
02 Secondary Education			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP047 Incentives for poor girl students of High Madrasahs (from class-XI to Class-XII) [MD]			
O 5,65.00	5,29.59	6,56.72	+1,27.13
R (-) 35.41			
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP002 Construction of Boundary Wall Surrounding Muslim/Christian Graveyards [MD]			
O 1,00,00.00	98,42.34	1,13,42.34	+15,00.00
R (-) 1,57.66			

Reasons for surrender of fund and final excess have not been intimated in the above cases (July 2017).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 13,65,86.45 lakh (83.72 per cent of budget provision).
- (ii) Against the saving of ₹13,65,86.45 lakh in the grant, surrender of ₹ 13,70,07.73 lakh by the department proved injudicious.
- (iii) Similar persistent saving was noticed in the grant during last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	9,85,41.05	69.03
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

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
190 Investments in Public Sector and Other Undertaking			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP001 Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation [MD]			
O 6,00.00			
R (-) 6,00.00	..	..	..
Reasons for surrender of entire budget provision in the above case have not been intimated (July 2017).			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
201 Elementary Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP004 Development of Aliah University [MD]			
O 50,00.00			
R (-) 18,20.95	31,79.05	31,79.05	..
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP002 Provision for Rural Infrastructure Development in the Minorities Area (RIDF) (MD)			
O 2,80,00.00			
R (-) 2,75,33.10	4,66.90	4,66.90	..
34. SP004 Setting up of new Educational Institutions for Minorities (MD)			
O 60,00.00			
R (-) 33,34.53	26,65.47	26,65.47	..
35. SP005 Scheme for development and Welfare of Minorities [MD]			
O 56,00.00			
R (-) 46,52.61	9,47.39	9,47.39	..
36. SP006 Multi-Sectoral Development scheme for Minorities (Central Share) (OCASPS) (OCASPS) [MD]			
O 10,55,00.00			
R (-) 9,28,51.38	1,26,48.62	1,26,48.62	..

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4250 Capital Outlay on Other Social Services			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
37. SP001 Scheme for construction of hostels for Minority Students in the districts			
O 70,00.00	29,04.68	29,04.68	..
R (-) 40,95.32			
38. SP004 Construction of Minority Bhavan			
O 4,00.00	2,57.12	2,57.12	..
R (-) 1,42.88			
39. SP005 Construction of 3rd Haj Tower in New Town , Kolkata [MD]			
O 20,00.00	4,00.53	4,00.53	..
R (-) 15,99.47			
Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (July 2017).			
(v) Excess occurred mainly under :			

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
40. SP007 Multi-Sectoral Development scheme for Minorities (State Share) (OCASPS) (OCASPS) [MD]			
O 20,00.00	17,69.51	21,90.79	+4,21.28
R (-) 2,30.49			

Reasons for surrender of fund and final excess have not been intimated in the above case (July 2017).

Grant No. 39 MUNICIPAL AFFAIRS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2052 Secretariat-General Services			
2215 Water Supply and Sanitation			
2217 Urban Development			
2235 Social Security and Welfare			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original 54,75,13,06 }	58,14,18,32	56,52,81,95	(-) 1,61,36,37
Supplementary 3,39,05,26 }			
Amount surrendered during the year (31 March 2017)			2,04,41,34
Charged -			
Original 2,00,00 }	14,00,00	13,86,25	(-) 13,75
Supplementary 12,00,00 }			
Amount surrendered during the year (31 March 2017)			13,75
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4215 Capital Outlay on Water Supply and Sanitation			
4217 Capital Outlay on Urban Development			
6217 Loans for Urban Development			
Voted -			
Original 6,79,60,51 }	7,38,76,42	5,30,09,94	(-) 2,08,66,48
Supplementary 59,15,91 }			
Amount surrendered during the year (31 March 2017)			1,38,74,92
Notes and Comments - Revenue (Voted)			

(i) Though the grant closed with a saving of ₹ 1,61,36.37 lakh which was less than 5 percent (actual 2.78 per cent) of total budget provision, remarkable variation between budget provision and actual expenditure were noticed in some sub heads.

Grant No. 39 MUNICIPAL AFFAIRS

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
05 <i>Other Urban Development Schemes</i>			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP007 Grants to Municipalities for ongoing schemes of erstwhile BMS Programmes [MA]			
O 70,00.00	90,00.00	70,00.00	(-) 20,00.00
S 20,00.00			

Augmentation of fund by supplementary provision obtained in march 2017 was stated to be required for grants to Municipalities for ongoing schemes of erstwhile BMS. Reasons for final saving have not been intimated (July 2017).

2217 Urban Development			
05 <i>Other Urban Development Schemes</i>			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP009 Grants to Municipalities for UIDSSMT & IHSDP (State Share) (JNURM) [MA]			
O 48,00.00	61,62.47	15,12.47	(-) 46,50.00
S 13,68.77			
R (-) 6.30			

Augmentation of fund by supplementary provision obtained in march 2017 was stated to be required for providing state share for creation of capital asset under UIDSSMT and IHSDP. Reasons for re-appropriation and final saving have not been intimated (July 2017).

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
3. 011 Department of Municipal Affairs [MA]			
O 5,43.28	6,15.18	5,18.18	(-) 97.00
S 79.90			
R (-) 8.00			

Augmentation of fund through supplementary provision obtained in March, 2017 was stated to be required for establishment charges of Municipal Affairs. Reduction of fund by way of re-appropriation was stated for less requirement of fund towards Dearness Allowances, HRA, Wages, T.A. etc in respect of the employees. Reasons for final saving have not been intimated (July 2017).

2217 Urban Development

05 Other Urban Development Schemes

192 Assistance to Municipalities / Municipal Councils

Non Plan

4. 022 Urban Primary Health Care Service (MA)			
O 34,81.00	38,74.43	25,84.74	(-) 12,89.69
S 3,94.00			
R (-) 0.57			

Augmentation of fund was stated to be required for Salary Grants for Urban Primary Health Care Services. Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2017).

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation			
02 Sewerage and Sanitation			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP002 Swachh Bharat Mission (Urban) (Central Share) (OCASPS) 35-Grants for creation of Capital Assets (OCASPS)[MA][MA]			
O 1,50,00.00	1,49,91.87	26,86.00	(-) 1,23,05.87
R (-) 8.13			
2217 Urban Development			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporations			
Non Plan			
6. 019 Fixed Grant to the Municipal Corporations and other Urban Local Bodies towards Salaries of their Employees[MA]			
O 5,16,00.00	5,15,79.96	4,26,45.73	(-) 89,34.23
R (-) 20.04			
7. 023 Urban Primary Health Care Service [MA]			
O 14,54.76	14,54.07	10,91.07	(-) 3,63.00
R (-) 0.69			
8. 025 Assistance to the ULBs as General Basic Grant as recommended by the 14th Finance Commission (14-FC) (14-FC) [MA]			
O 3,53,89.00	3,53,88.18	2,73,04.18	(-) 80,84.00
R (-) 0.82			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP005 Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [MA]			
O 25,00.00	24,99.75	22,39.75	(-) 2,60.00
R (-) 0.25			
10. SP076 National Urban Livelihood Mission (State Share) (OCASPS) [MA]			
O 10,00.00	9,92.96	2,92.96	(-) 7,00.00
R (-) 7.04			

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
11. SP077 National Urban Livelihood Mission (Central Share) (OCASPS) [MA]			
O 37,50.00 } R (-) 1.89 }	37,48.11	1,98.11	(-) 35,50.00
12. SP080 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share) (OCASPS) [MA]			
O 1,08,00.00 } R (-) 6.89 }	1,07,93.11	20,74.71	(-) 87,18.40
13. SP081 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share) (OCASPS) [MA]			
O 57,70.00 } R (-) 29,78.07 }	27,91.93	27,94.42	+2.49

192 Assistance to Municipalities / Municipal Councils

Non Plan

14. 007 Fixed Grant to the Municipalities towards Salaries of their employees [MA]			
O 2,59,09.07 } R (-) 0.24 }	2,59,08.83	2,29,16.83	(-) 29,92.00

No tangible reason for reduction of fund by way of surrender/ re-appropriation and final saving/ excess in the above sub-heads has been intimated (July 2017).

2217 Urban Development

05 Other Urban Development Schemes

192 Assistance to Municipalities / Municipal Councils

Non Plan

15. 025 Assistance to the ULBs as General Basic Grant as recommended by the 14th Finance Commission (14-FC) (14-FC) [MA]			
O 5,25,70.00 } R (-) 0.65 }	5,25,69.35	4,05,60.35	(-) 1,20,09.00

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
16. SP016	West Bengal Urban Employment Scheme [MA]			
	O	96,52.00	96,44.12	90,74.12
	R	(-) 7.89		
				(-) 5,70.00
17. SP024	National Urban Livelihood Mission (State Share) (OCASPS) [MA]			
	O	18,70.00	18,62.21	5,47.23
	R	(-) 7.79		
				(-) 13,14.98
18. SP025	National Urban Livelihood Mission (Central Share) (OCASPS) [MA]			
	O	70,13.00	45,36.13	3,70.50
	R	(-) 24,76.87		
				(-) 41,65.63
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
19. SP006	Development of Notified Areas [MA]			
	O	23,40.00	23,39.59	16,71.59
	R	(-) 0.41		
				(-) 6,68.00
20. SP038	Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share) (OCASPS) [MA]			
	O	7,20.00	7,19.44	5,18.44
	R	(-) 0.56		
				(-) 2,01.00
789	Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
21. SP018	Grants for UIDSSMT & IHSDP under JNNURM (State Share) (JNURM) [MA]			
	O	16,50.00	16,49.15	4,62.15
	R	(-) 0.85		
				(-) 11,87.00
22. SP025	West Bengal Urban Employment Scheme [MA]			
	O	49,50.00	49,49.18	47,16.18
	R	(-) 0.82		
				(-) 2,33.00

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
23. SP029 National Urban Livelihood Mission (State Share) (OCASPS) [MA]			
O 8,80.00 } R (-) 0.42 }	8,79.58	3,05.58	(-) 5,74.00
24. SP030 National Urban Livelihood Mission (Central Share) (OCASPS) [MA]			
O 33,00.00 } R (-) 5,62.98 }	27,37.02	2,46.02	(-) 24,91.00
 80 General			
001 Direction and Administration			
Non Plan			
25. 002 Directorate of Municipal Engineering [MA]			
O 28,66.90 } R (-) 12.69 }	28,54.21	23,46.76	(-) 5,07.45
26. 003 Planning, execution and supervision of Municipal Development [MA]			
O 3,77.43 } R (-) 4.61 }	3,72.82	2,65.96	(-) 1,06.86
 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
 00			
103 Entertainment Tax			
Non Plan			
27. 005 Grants--in-Aid to the Municipal Corporation and other Local Bodies [MA]			
O 1,06,07.00 } R (-) 0.78 }	1,06,06.22	1,04,36.22	(-) 1,70.00

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
106 Taxes on Vehicles			
Non Plan			
28. 002 Grants-in-aid to Municipalities [MA]			
O 30,86.13	30,85.17	29,11.17	(-) 1,74.00
R (-) 0.96			

No tangible reason for reduction of fund by way of surrender/ re-appropriation and final saving in the above sub-heads has been intimated (July 2017).

2217 Urban Development

05 Other Urban Development Schemes

191 Assistance to Municipal Corporations

Non Plan

29. 009 Grants to Local Bodies in connection with their election [MA]			
O 5,00.00	5,00.00	..	(-) 5,00.00
30. 026 Assistance to the ULBs as General Performance Grant as recommended by the 14th Finance Commission (14-FC) (14-FC) [MA]			
O 1,04,45.00	1,04,45.00	..	(-) 1,04,45.00

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

31. SP055 Grants for UIDSSMT & IHSDP under JNNURM (State Share) (JNURM) [MA]			
O 3,00.00	3,00.00	..	(-) 3,00.00
192 Assistance to Municipalities / Municipal Councils			

Non Plan

32. 003 Grants to Municipalities to meet in connection with their election [MA]			
O 9,20.00	9,20.00	..	(-) 9,20.00
33. 026 Assistance to the ULBs as General Performance Grant as recommended by the 14th Finance Commission (14-FC) (14-FC) [MA]			
O 1,55,16.00	1,55,16.00	..	(-) 1,55,16.00
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			

Non Plan

34. 003 Grants to Notified Authorities to meet in connection with their election [MA]			
O 84.00	84.00	..	(-) 84.00

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP010 Grants to the Notified Authorities for UIDSSMT & IHSDP (State Share) (JNURM) [MA]			
O 3,00.00	3,00.00	..	(-) 3,00.00

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).

2215 Water Supply and Sanitation

01 Water Supply

101 Urban Water Supply

Non Plan

36. 005 O & M of Municipal Water Supply Schemes [MA]			
O 20,91.06	20,91.06	19,86.05	(-) 1,05.01

2217 Urban Development

05 Other Urban Development Schemes

051 Construction

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

37. SP003 Construction/Re-development of Housing of the Urban Poor [MA]			
O 36,00.00	36,00.00	32,40.00	(-) 3,60.00

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
<i>01 State Capital Development</i>			
101 Greater Calcutta Development Scheme			
Non Plan			
38. 008 Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account [MA]			
O 1,07.00	1,07.00	..	(-) 1,07.00

Reasons for non-utilisation of entire fund have not been intimated (July 2017).

2217 Urban Development				
<i>05 Other Urban Development Schemes</i>				
191 Assistance to Municipal Corporations				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
39. SP066 Construction of Sports Complex at Deshbandhu Park, Kolkata - 31 (State Share) [MA]				
O 1,00.00	..	..	..
R (-) 1,00.00				

Reasons for surrender of entire fund have not been intimated (July 2017).

2217 Urban Development				
<i>05 Other Urban Development Schemes</i>				
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
40. SP023 Construction/Re-Development of Housing of the Urban Poor [MA]				
O 11,00.00	9,90.00	9,90.00	..	
R (-) 1,10.00				

Grant No. 39 MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
41.	SP009 Grants for UIDSSMT & IHSDP under JNNURM (State Share) (JNURM) [MA]			
	O 4,50.00	1,26.04	1,26.04	..
	R (-) 3,23.96			
42.	SP016 National Urban Livelihood Mission (State Share) (OCASPS) [MA]			
	O 2,40.00	48.73	48.73	..
	R (-) 1,91.27			
43.	SP017 National Urban Livelihood Mission (Central Share) (OCASPS) [MA]			
	O 9,00.00	14.27	14.27	..
	R (-) 8,85.73			
80	General			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
44.	SP003 Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]			
	O 1,12,65.00	75,47.62	75,47.62	..
	R (-) 37,17.38			
192	Assistance to Municipalities /Municipal Councils			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
45.	SP001 Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]			
	O 1,60,16.00	1,18,63.40	1,18,63.40	..
	R (-) 41,52.60			
789	Special Component Plan for Scheduled Castes			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
46.	SP006 Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]			
	O 93,92.00	71,25.27	71,25.27	..
	R (-) 22,66.73			

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
47. SP003 Grants to Urban Local Bodies as per Recommendation of Third State Finance Commission (GLB) [MA]			
O 11,67.00 } R (-) 2,09.44 }	9,57.56	9,57.56	..
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
48. SP002 Construction of Municipal Buildings [MA]			
O 10,00.00 } R (-) 1,00.00 }	9,00.00	9,00.00	..
 2217 Urban Development			
05 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
49. SP019 Urban Primary Health Care Service[MA]			
O 4,60.00 } R (-) 98.06 }	3,61.95	3,61.95	..

Reasons for withdrawal of fund based on actual expenditure in the above sub-heads have not been intimated (July 2017).

Grant No. 39 MUNICIPAL AFFAIRS

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
05 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
Non Plan			
50. 008 Dearness concession to the employees of Municipalities [MA]			
O 1,68,00.00 } S 21,43.26 }	1,89,43.26	1,91,25.88	+1,82.62

Augmentation of fund by supplementary provision was stated to be required for Dearness Concession to the employees of Municipalities. Reasons for final excess have not been intimated (July 2017).

2235 Social Security and Welfare

 02 Social Welfare

 200 Other Programmes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

51. SP029 Somobyathi - Financial Assistance to Bereaved Family members of deceased person who are in extreme financial necessity [MA]			
S 6,00.00	6,00.00	19,55.80	+13,55.80

Creation of fund through supplementary provision obtained for financial assistance to Bereaved Family Members of Deceased Person who are in Extreme Financial Necessity under Somobyathi. Reasons for excess have not been intimated (July 2017).

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
05 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
Non Plan			
52. 023 Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd. [MA]			
O 11,55.00	11,55.00	3,28,48.69	+3,16,93.69
S 11,55.00			
R (-) 11,55.00			

Enhancement of fund by supplementary provision obtained was stated to be required for Grants to others Urban Local Bodies except KMC & HMC for adjustment of Electricity charges/dues payable to WBSEDCL/ CESC LTD. Reasons for reduction of fund and final excess have not been intimated (July 2017).

2217 Urban Development			
05 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
53. SP029 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share) (OCASPS) [MA]			
O 73,10.00	1,76,68.85	4,12,10.21	+2,35,41.36
S 1,03,58.85			

Augmentation of fund through supplementary provisions obtained in March,2017 was stated to be required for providing Pradhan Mantri Awas Yojana. Reasons for final excess have not been intimated (July 2017).

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
05 Other Urban Development Schemes			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
54. SP034 Pradhan Mantri Awas Yojana [Housing for All] (Urban) (State Share) (OCASPS) [MA]			
O 41,14.00	64,06.76	1,36,66.94	+72,60.18
R 22,92.76			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
55. SP021 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share) (OCASPS) [MA]			
O 11,22.00	18,04.82	37,27.36	+19,22.54
R 6,82.82			

No tangible reason for enhancement of fund by way of surrender/re-appropriation and final excess in the above sub-heads has been intimated (July 2017).

2217 Urban Development			
80 General			
800 Other Expenditure			
Non Plan			
56. 001 Grant to KMC / HMC for adjustment of Energy Bills of CESC [MA]			
O 1,26,00.00	94,50.00	4,76,00.00	+3,81,50.00
R (-) 31,50.00			

No tangible reason for reduction of fund by way of surrender and final excess in the above sub-head have been intimated (July 2017).

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation				
02 Sewerage and Sanitation				
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
57. SP003 Swachh Bharat Mission (Urban) (State Share) (OCASPS) 35-Grants for creation of Capital Assets (OCASPS) [MA][MA]				
O	1,00,00.00	1,00,00.00	1,01,20.85	+1,20.85
2217 Urban Development				
05 Other Urban Development Schemes				
191 Assistance to Municipal Corporation				
Non Plan				
58. 020 Dearness Concession to the employees of Municipal Corporations & other U.L. Bodies in KMD & Non-KMD Areas [MA]				
O	3,37,79.49	3,37,79.49	3,62,05.70	+24,26.21
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
59. SP073 Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) (State Share) [EAP] [EAP] [MA]				
O	20,00.00	20,00.00	36,00.00	+16,00.00
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
60. SP039 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share) (OCASPS) [MA]				
O	3,84.00	3,84.00	7,23.56	+3,39.56
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
61. SP033 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share) (OCASPS) [MA]				
O	77,00.00	77,00.00	97,33.09	+20,33.09
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
62. SP020 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share) (OCASPS) [MA]				
O	21,00.00	21,00.00	26,54.47	+5,54.47
Reasons for excess in the above sub-heads have not been intimated (July 2017).				

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
03 Integrated Development of Small and Medium Towns			
191 Assistance to Municipal Corporation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
63. SP006 Setting up/ Modernization of Abattoirs (State Share) [MA]	..	1,55.02	+1,55.02

Reasons for incurring expenditure without budget provision have not been intimated (July 2017). This attracts the criteria of New Services.

Revenue (Charged)

(i) The charged appropriation closed with a saving of ₹13.75 lakh (0.98 per cent of budget provision).

(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			
64. 009 Interest on Finance Commission Grants relating to MA Deptt [MA]			
O 2,00.00	13,86.25	13,86.25	..
S 12,00.00			
R (-) 13.75			

Enhancement of fund through supplementary provision was stated to be required for interest on Finance Commission Grants relating to M.A. Department. Reasons for reduction of fund through re-appropriation/ surrender based on actual expenditure have not been intimated (July 2017).

Capital (Voted)

(i) As the capital portion of the grant closed with a saving of ₹ 2,08,66.48 lakh (28.25 per cent of budget provision), supplementary provision of ₹ 59,15.91 lakh proved to be unjustified.

(ii) Out of total saving of ₹ 2,08,66.48 lakh, the department surrender an amount of ₹ 1,38,74.92 lakh during the year.

Grant No. 39 MUNICIPAL AFFAIRS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6217 Loans for Urban Development			
<i>60 Other Urban Development Schemes</i>			
191 Loans to Local Bodies, Municipal Corporation, etc.			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
65. SP017 Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP] (EAP) [MA]			
O 70,00.00 }	90,00.00	81,57.00	(-) 8,43.00
S 20,00.00 }			
Augmentation of fund through supplementary provision was stated to be required for loans to KMC for ADB funded KEIP. Reasons for saving have not been intimated (July 2017).			
 4217 Capital Outlay on Urban Development			
<i>03 Integrated Development of Small and Medium Towns</i>			
191 Assistance to Municipal Corporations			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
66. SP001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA]			
O 90,00.00 }	89,99.06	45,79.06	(-) 44,20.00
R (-) 0.94 }			
67. SP002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA]			
O 1,10,00.00 }	48,75.84	43,37.28	(-) 5,38.56
R (-) 61,24.16 }			

No tangible reason for reduction of fund by way of surrender and final saving in the above sub-heads have been intimated (July 2017).

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4215 Capital Outlay on Water Supply and Sanitation				
01 Water Supply				
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
68. SP012	Piped Water Supply Scheme under BRGF (Central Share)(BRGFS) [MA]			
	O	3,00.00	3,00.00	..
				(-) 3,00.00
Reasons for non-utilization of entire budgeted fund have not been intimated (July 2017).				
4215 Capital Outlay on Water Supply and Sanitation				
01 Water Supply				
101 Urban Water Supply				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
69. SP003	Piped Water Supply Scheme under BRGF (Central Share)(BRGFS) [MA]			
	O	36,00.00	35,90.07	..
	R	(-) 9.93			(-) 35,90.07
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
70. SP011	Piped Water Supply Scheme under BRGF (Central Share)(BRGFS) [MA]			
	O	11,00.00	10,90.65	..
	R	(-) 9.35			(-) 10,90.65
Reasons for reduction of fund by way of surrender and non-utilization of residual fund in the above sub-heads have not been intimated (July 2017).				
4217 Capital Outlay on Urban Development				
03 Integrated Development of Small and Medium Towns				
789 Special Component Plan For Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
71. SP002	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA]			
	O	60,50.00	33,87.93	33,87.93
	R	(-) 26,62.07		

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Triban Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
72. SP002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA]			
O 16,50.00 } R (-) 7,26.02 }	9,23.98	9,23.98	..
Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (July 2017).			
60 Other Urban Development Programme			
050 Land			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
73. SP001 Purchase of land for Implementation of Development Schemes under JNNURM [MA]			
O 5,00.00 } R (-) 5,00.00 }	..	..	..
Reasons for surrender of entire fund have not been intimated (July 2017).			
74. SP002 Purchase of land for Implementation of Development Schemes other than JNNURM [MA]			
O 4,32.00 } R (-) 4,22.00 }	10.00	10.00	..
Reasons for surrender/re-appropriation of fund based on actual expenditure have not been intimated (July 2017).			
4217 Capital Outlay on Urban Development			
03 Integrated Development of Small and Medium Towns			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
75. SP002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [MA]			
O 88,00.00 } R (-) 20,49.50 }	67,50.50	67,50.50	..
789 Special Component Plan For Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
76. SP001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA]			
O 49,50.00 } R (-) 10,54.46 }	38,95.54	38,95.54	..

Grant No. 39 MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Triban Area Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
77. SP001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA]			
O 13,50.00	10,62.32	10,62.32	..
R (-) 2,87.68			

Reasons for surrender of entire fund based on actual expenditure in the above sub-heads have not been intimated (July 2017).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 Capital Outlay on Urban Development			
03 Integrated Development of Small and Medium Towns			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
78. SP001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [MA]			
O 72,00.00	72,00.00	81,69.77	+9,69.77
60 Other Urban Development Programme			
192 Assistance to Municipalities / Municipal Councils			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
79. SP001 Water Supply Schemes for Urban Local Bodies [MA]			
O 50,00.00	50,00.00	78,20.65	+28,20.65

Reasons for excess in the above sub-heads have not been intimated (July 2017).

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2217 Urban Development			
2235 Social Security and Welfare			
2401 Crop Husbandry			
2501 Special Programmes for Rural Development			
2505 Rural Employment			
2515 Other Rural Development Programmes			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original	1,42,65,93,30	1,78,22,76,75	1,50,16,03,34
Supplementary	35,56,83,45		
Amount surrendered during the year (31 March 2017)			29,26,81,31
Charged -			
Original	17,30,00	17,30,00	4,01,88
Supplementary	..		
Amount surrendered during the year (31 March 2017)			13,28,12
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4515 Capital Outlay on other Rural Development Programmes			
4702 Capital Outlay on Minor Irrigation			
6003 Internal Debt of the State Government			
Voted -			
Original	9,19,50	13,10,50	13,43,79
Supplementary	3,91,00		
Amount surrendered during the year (31 March 2017)			6,18,17
Charged -			
Original	2,00,00	2,00,00	12,02
Supplementary	..		
Amount surrendered during the year (31 March 2017)			1,87,98

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 28,06,73.41 lakh (15.75 per cent of budget provision) in the grant, supplementary provision of ₹ 35,56,83.45 lakh proved excessive.

(ii) Out of final saving of ₹ 28,06,73.41 lakh, surrender of ₹ 29,26,81.31 lakh in March 2017 proved to be injudicious.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
110 Other Insurance Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP001 Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]			
O 4,28.40 }			
R (-) 4,28.40 }
2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
Non Plan			
2. 017 Incentive Grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]			
O 8,00.00 }
R (-) 8,00.00 }			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP010 World Bank Assisted Project "Institutional Strengthening of Gram Panchayats (ISGP) " in West Bengal (EAP) [PN]			
O 1,12,50.00 }
R (-) 1,12,50.00 }			
4. SP011 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25% (OCASPS) [PN]			
O 1,26.00 }
R (-) 1,26.00 }			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP005 World Bank Assisted Project " Institutional Strengthening of Gram Panchayats (ISGP) "in West Bengal (EAP) [PN]			
O 37,50.00 }
R (-) 37,50.00 }			

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Non Plan			
6. 001 Production of Panchayati Raj Journal in Regional Language			
O 6,78.63 }	..	..	..
R (-) 6,78.63 }			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP025 Grants to DGHC (GLB)[PN]			
O 9,56.48 }	..	..	..
R (-) 9,56.48 }			
Reasons for surrender of entire budgeted fund in the above sub-heads have not been intimated (July 2017).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other Expenditure			
Non Plan			
8. 002 Implementation of Sahay Programme [PN]			
O 16,25.90 }	11,00.00	11,01.47	+1.47
R (-) 5,25.90 }			
2505 Rural Employment			
01 National Programmes			
702 Jawahar Gram Samridhi Yojana			
Non Plan			
9. 001 Rural Works Programmes [PN]			
O 39,73.62 }	26,96.15	27,03.98	+7.83
R (-) 12,77.47 }			

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
001 Direction and Administration			
Non Plan			
10. 002 District Establishment [PN]			
O 45,72.93 } R (-) 12,34.18 }	33,38.75	33,44.87	+6.12
102 Community Development			
Non Plan			
11. 001 Block Headquarters [PN]			
O 1,72,11.91 } R (-) 26,33.70 }	1,45,78.21	1,51,32.95	+5,54.74
800 Other Expenditure			
Non Plan			
12. 002 Panchayat Elections [PN]			
O 27,63.77 } R (-) 27,63.77 }	..	49.94	+49.94
Reasons for surrender of fund and final excess in the above sub-heads have not been intimated (July 2017).			
2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
Non Plan			
13. 009 Grants-in-aid/Contribution to the Gram Panchayats for Meeting the Cost of TA, DA etc. of their Members & Remuneration of Office Bearers and other Contingent Expenditure [PN]			
O 45,73.70 } R (-) 9,61.59 }	36,12.11	36,10.16	(-) 1.95

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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

198 Assistance to Gram Panchayats

Non Plan

14. 005 Assistance to RLBs as Basic Grant as recommended by the 14th Finance Commission (PN)

O	21,21,61.00	21,20,23.59	7,47,48.69	(-) 13,72,74.90
R	(-) 1,37.41			

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2017).

2501 Special Programmes for Rural Development

06 Self Employment Programme

789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

15. SP005 National Rural Livelihood Mission (NRLM) (Central Share) (OCASPS) (OCASPS) [PN]

O	76,32.30	64,72.56	64,72.56	..
R	(-) 11,59.74			

2505 Rural Employment

60 Other Programmes

106 National Rural Employment Guarantee Scheme

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

16. SP001 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]

O	2,48,00.00	2,02,83.05	2,02,83.05	..
R	(-) 45,16.95			

17. SP004 National Rural Employment Guarantee Scheme (MGNREGA) (Central SHare) (OSASPS) [PN]

O	22,32,00.00	15,94,47.46	15,94,47.46	..
R	(-) 6,37,52.54			

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP002 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]			
O 2,48,00.00 } R (-) 45,16.95 }	2,02,83.05	2,02,83.05	..
19. SP006 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]			
O 22,32,00.00 } R (-) 3,87,52.54 }	18,44,47.46	18,44,47.46	..
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP004 National Rural Employment Guarantee Scheme (MGNREGA) (State			
O 1,24,00.00 } R (-) 57,96.22 }	66,03.78	66,03.78	..
21. SP005 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]			
O 11,16,00.00 } R (-) 5,09,65.94 }	6,06,34.06	6,06,34.06	..
2515 Other Rural Development Programmes			
00			
001 Direction and Administration			
Non Plan			
22. 001 Head Quarter-Supervision [PN]			
O 4,16.64 } R (-) 1,15.97 }	3,00.67	3,00.67	..

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
101 Panchayati Raj			
Non Plan			
23. 011 Grants-in-aid/Contribution to Panchayat Samities for Meeting the cost of TA, DA etc. of their Members and Remuneration of Office Bearers and other Contingent Expenditure [PN]			
O 16,80.00 } R (-) 1,31.52 }	15,48.48	15,48.48	..
24. 012 Grants-in-aid/Contributions to the Zilla Parishad - Contributions towards Salaries of the Employees of the Zilla Parishads [PN]			
O 75,50.00 } R (-) 2,45.86 }	73,04.14	73,04.14	..
196 Assistance to Zilla Parishad/District Level Panchayat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP002 Assistance to Zilla Parishads for Meeting the Critical Gap in Rural Development Schemes and other Development Programme in Backward Rural Areas [PN]			
O 8,50.50 } R (-) 85.05 }	7,65.45	7,65.45	..
26. SP003 Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 1,05,21.28 } R (-) 65,90.91 }	39,30.37	39,30.37	..
197 Assistance to Block Panchayats			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP001 Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 1,05,21.28 } R (-) 65,90.91 }	39,30.37	39,30.37	..

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
198 Assistance to Gram Panchayats			
Non Plan			
28. 006 General performance grant as recommended by the 14th Finance Commission (14th -FC) [PN]			
O 2,78,30.00			
R (-) 9,32.66	2,68,97.34	2,68,97.34	..
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP001 Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 3,06,07.36			
R (-) 1,89,94.90	1,16,12.46	1,16,12.46	..
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP006 Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 3,73,02.72			
R (-) 2,31,89.12	1,41,13.60	1,41,13.60	..
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP003 Scheme under RIDF (RIDF) [SH]			
O 57,38.88			
R (-) 35,95.04	21,43.84	21,43.84	..
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP008 Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers [PN]			
O 20,66.40			
R (-) 5,58.13	15,08.27	15,08.27	..
33. SP013 Assistance to Panchayati Raj Bodies for running Sishu Siksha Kendra (CECs)			
O 94,50.00			
R (-) 1,22.00	93,28.00	93,28.00	..

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
34. 021 Department of Panchayat and Community Development - Community Development Branch			
O 5,42.14	4,49.58	4,49.58	..
R (-) 92.56			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
103 Entertainment Tax			
Non Plan			
35. 001 Grants-in-aid to the Panchayat from Panchayat Fund [Pn]			
O 29,73.00	27,14.58	27,14.58	..
R (-) 2,58.42			
200 Other Miscellaneous Compensations and Assignments			
Non Plan			
36. 041 Grants to Zilla Parishads in lieu of Landlords' Tenants' Share of Cesses [PN]			
O 3,60.00	87.37	87.37	..
R (-) 2,72.63			

Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (July 2017).

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
Non Plan			
37. 010 Grants-in-aid/Contributions to the Panchayat Samities - Contribution towards Salaries of the Employees of Panchayat Samities [PN]			
O 72,50.00	74,16.08	74,16.26	+0.18
S 6,90.88			
R (-) 5,24.80			

Supplementary provision in March 2017 was stated to be required for providing additional fund for Salary Grant and other Grant to the Employees of Panchayat Samities. Reasons for surrender of fund of ₹ 5,24.80 lakh and final excess of ₹ 0.18 lakh have not been intimated (July 2017).

2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
Non Plan			
38. 004 Contribution towards Salaries of Employees of Gram Panchayats [PN]			
O 5,72,13.23	5,62,30.02	5,62,28.47	(-) 1.55
S 10,85.98			
R (-) 20,69.19			

Supplementary provision in March 2017 was stated to be required for providing additional fund for establishment charge towards Employees of Gram Panchayat. Reasons for surrender of Fund of ₹ 20,69.19 lakh and final saving of ₹ 1.55 lakh have not been intimated (July 2017).

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
196 Assistance to Zilla Parishad/District Level Panchayat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
39. SP001 Assistance to Zilla Parishad for Implementation of Pradhan Mantri Gram Sadak Yojana (PMGSY) Scheme [PN]			
O 2,79,40.50	2,79,40.50	2,79,40.50	..
S 41,94.50			
R (-) 41,94.50			

Supplementary provision of ₹ 41,94.50 lakh in March 2017 was stated to be required for providing additional fund under the scheme. Reasons for surrender of entire supplementary provision have not been intimated (July 2017).

40. SP004 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]			
O 4,69,68.00	8,41,24.07	8,41,24.07	..
S 6,34,57.50			
R (-) 2,63,01.43			

Augmentation of fund by supplementary provision was stated to be required for providing Central Share and State Share under PMGSY. Reasons for surrender of fund based on actual expenditure have not been intimated (July 2017).

2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
Non Plan			
41. 008 Contribution towards Allowance of Sarkars under Gram Panchayats [PN]			
O 4,20.00	4,20.00	2,75.72	(-) 1,44.28

Reasons for saving have not been intimated (July 2017).

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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)				
42. SP002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				+69,51.41
O 1,57,92.00	1,57,92.00	2,27,43.41		
43. SP004 National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				+69,51.41
O 1,57,92.00	1,57,92.00	2,27,43.41		
2501 Special Programmes for Rural Development				
06 Self Employment Programme				
102 National Rural Livelihood Mission				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
44. SP002 National Rural Livelihood Mission (NRLM) (Central Share) (OCASPS) [PN]				
O 23,48.40	23,48.40	32,67.01		+9,18.61
2515 Other Rural Development Programmes				
00				
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
45. SP001 Schemes under RIDF(RIDF) [PN]				
O 62,48.00	62,48.00	1,18,96.10		+56,48.10
46. SP009 Nirmal Bharat Abhiyan(NBA)(Central Share)75%(OCASPS) [PN]				
O 82,19.40	82,19.40	2,80,13.43		+1,97,94.03
47. SP010 Nirmal Bharat Abhiyan(NBA)(State Share) 25%(OCASPS)[PN]				
O 12,60.00	12,60.00	1,86,75.62		+1,74,15.62
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
48. SP001 Schemes under RIDF (RIDF) [PN]				
O 14,20.00	14,20.00	27,72.80		+13,52.80

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
49. SP007	Nirmal Bharat Abhiyan (NBA)(Central Share)75%(OCASPS)[PN]			
	O	11,74.20	11,74.20	33,16.67
				+21,42.47
50. SP008	Nirmal Bharat Abhiyan (NBA)(State Share)25%(OCASPS)[PN]			
	O	6,30.00	6,30.00	22,11.11
				+15,81.11

Reasons for excess in the above sub-heads have not been intimated (July 2017).

2515 Other Rural Development Programmes

00

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

51. SP035	Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]			
		..	39,72.41	+39,72.41

Reasons for incurring expenditure without budget provision have not been intimated (July 2017).

2515 Other Rural Development Programmes

00

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

52. SP018	Scheme under RIDF(RIDF) [PN]			
	O	65,32.00		
	R	(-) 28.40	65,03.60	1,21,51.70
				+56,48.10

Reasons for surrender of fund and final excess have not been intimated (July 2017).

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare				
60	Other Social Security and Welfare Programmes			
102	Pensions under Social Security Schemes			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
53. SP001	National Old Age Pension Scheme [NOAPS] (State Share)(NSAP)[PN]			
	O 4,47,44.00 } 4,82,35.00		7,23,65.38	+2,41,30.38
	S 34,91.00 }			
54. SP002	Provision against ACA for National Old Age Pension[NOAPS] (Central Share) (NSAP) [PN]			
	O 4,47,44.00 } 4,82,35.00		7,23,65.38	+2,41,30.38
	S 34,91.00 }			
55. SP003	Provision against ACA for National Family Benefit Scheme[NFBS] (Central Share)(NSAP)[PN]			
	O 29,40.00 } 31,08.00		46,61.92	+15,53.92
	S 1,68.00 }			
56. SP007	National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]			
	O 29,40.00 } 31,08.00		46,61.92	+15,53.92
	S 1,68.00 }			
789	Special Component Plan for Scheduled Castes			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
57. SP005	Provision against ACA for National Family Benefit Scheme (Central Share) (NSAP) [PN][URIF][PN]			
	O 9,24.00 } 9,77.00		14,65.17	+4,88.17
	S 53.00 }			
58. SP006	National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]			
	O 9,24.00 } 9,77.00		14,65.17	+4,88.17
	S 53.00 }			

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
59. SP002	Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]			
	O	52,64.00	55,14.00	82,70.33
	S	2,50.00		
				+27,56.33
60. SP003	National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]			
	O	52,64.00	55,14.00	84,47.93
	S	2,50.00		
				+29,33.93
61. SP011	National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]			
	O	3,36.00	3,57.00	5,32.79
	S	21.00		
				+1,75.79
2501	Special Programmes for Rural Development			
06	<i>Self Employment Programme</i>			
102	National Rural Livelihood Mission			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
62. SP001	National Rural Livelihood Mission for Women(State Share)(OCASPS) [PN]			
	O	12,60.00	19,95.00	30,77.61
	S	7,35.00		
				+10,82.61
789	Special Component Plan for Scheduled Castes			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
63. SP006	National Rural Livelihood Mission (NRLM) (State Share) (OCASPS) (OCASPS) [PN]			
	O	18,90.00	25,36.00	38,06.39
	S	6,46.00		
				+12,70.39
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
64. SP004	National Rural Livelihood Mission (NRLM) (State Share) (OCASPS) (OCASPS) [PN]			
	O	6,30.00	15,00.00	18,40.67
	S	8,70.00		
				+3,40.67

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
65. SP005	National Rural Livelihood Mission (NRLM) (Central Share) (OCASPS) (OCASPS) [PN]			
	O 17,61.30	17,90.50	25,32.16	+7,41.66
	S 29.20			

2505 Rural Employment

01 National Programmes

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

66. SP003 Indira Awas Yojana (IAY) (Central Share) (OCASPS) [PN]

O	35,22.60	1,16,73.23	1,22,18.11	+5,44.88
S	81,50.63			

Augmentation of fund through supplementary provision in March 2017 was stated to be required for providing additional fund under the scheme. Reasons for final excess have not been intimated (July 2017).

2515 Other Rural Development Programmes

00

196 Assistance to Zilla Parishad/District Level Panchayat

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

67. SP007 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share)

S	5,06,57.46	5,06,57.46	6,17,36.68	+1,10,79.22
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Supplementary provision in March 2017 was stated to be required for providing additional fund under the scheme. Reasons for final excess have not been intimated (July 2017).

2235 Social Security and Welfare

02 Social Welfare

200 Other Programmes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

68. SP030 Somobyathi - Financial Assistance to Bereaved family Members of Deceased Person who are in Extreme Financial Necessity [PN]

..	29,91.82	+29,91.82
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Reasons for incurring expenditure without budget provision have not been intimated (July 2017). This attracts the criteria of New Services.

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 13,28.12 lakh (76.77 per cent of appropriation).

(ii) Entire saving of ₹ 13,28.12 lakh in the appropriation was surrendered by the department during the year.

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

(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

69. 036 Loans from HUDCO (PN)

O	25.00	}
R	(-) 25.00				

60 Interest on Other Obligations

101 Interest on Deposits (Charged)

Non Plan

70. 013 Penal Interest for late release of BRGF Funds [PN]

O	2,00.00	}
R	(-) 2,00.00				

No specific reasons for surrender of entire budgeted fund have been intimated (July 2017).

2049 Interest Payments

60 Interest on Other Obligations

101 Interest on Deposits (Charged)

Non Plan

71. 010 Interest on Finance Commission's Grants for PRIs

O	15,00.00	}	4,01.43	4,01.43	..
R	(-) 10,98.57				

Reasons for surrender of fund of ₹ 10,98.57 lakh based on actual expenditure have not been intimated (July 2017).

Capital (Voted)

- (i) Expenditure exceeded the grant by ₹ 33.29 lakh (actual excess ₹ 33,28,615); the excess requires regularisation.
- (ii) In view of excess in the grant, supplementary provision of ₹ 3,91.00 lakh in March 2017 proved insufficient.
- (iii) As the total expenditure under the grant exceeded the budget provision, surrender of fund of ₹ 6,18.17 lakh proved to be injudicious.

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
00			
101 Surface Water			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
72. SP043 Schemes under Jalatirtha [PN]	..	4,69.05	+4,69.05
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
73. SP037 Schemes under Jalatirtha	..	1,43.32	+1,43.32

Reasons for incurring expenditure without budget provision have not been intimated (July 2017).

(v) 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)			
74. SP070 Construction of Joint Administrative Buildings at Salt Lake (PN)			
O 94.50 } R (-) 94.50 }

4515 Capital Outlay on other Rural Development Programmes

00			
102 Community Development			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
75. SP003 Construction of Administrative Buildings [PN]			
O 5,10.00 } R (-) 5,10.00 }	..	..	..

Reasons for surrender of entire budgeted fund in the above sub-heads have not been intimated (July 2017).

Grant No. 40 PANCHAYAT AND RURAL DEVELOPMENT

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 1,87.98 lakh (94 per cent of budget provision). Entire portion of the saving was surrendered by the department during the year.

(ii) Similar persistent saving was noticed in the appropriation since 2013-2014.

(iii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
<i>00</i>			
109 Loans from other Institutions			

Non Plan

76. 021 Loans from the Housing and Urban Development Corporation [PN]

<i>O</i>	<i>1,50.00</i>	}
<i>R</i>	<i>(-) 1,50.00</i>				

No specific reasons for surrender of entire budgeted fund have been intimated (July 2017).

77. 023 Loans from NABARD from the Watershed Development Fund [PN]

<i>O</i>	<i>50.00</i>	}	12.02	12.02	..
<i>R</i>	<i>(-) 37.98</i>				

Reasons for surrender of ₹ 37.98 lakh based on actual expenditure have not been intimated (July 2017).

Grant No. 41 PARLIAMENTARY AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2070 Other Administrative Services			
Voted -			
Original	12,75,92		
Supplementary	11,86		
	12,87,78	10,38,38	(-) 2,49,40
Amount surrendered during the year (31 March 2017)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 2,49.40 lakh (19.37 per cent of budget provision).
- (ii) No portion of saving of ₹ 2,49.40 lakh was surrendered by the department during the year.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP005 West Bengal Youth Parliament Competition Scheme in Educational Institutions [PA]			
O	10,00.00		
S	11.86		
	10,11.86	8,14.54	(-) 1,97.32

Augmentation of fund through supplementary provision obtained in March 2017 was stated to be required for West Bengal Youth Parliament Competition Scheme in Educational Institutions. Reasons for final saving have not been intimated (July 2017).

Grant No. 41 PARLIAMENTARY AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
2. 017 Department of Parliamentary Affairs [PA]			
O	2,75.92	2,75.92	2,23.84
			(-) 52.08

Reasons for saving have not been intimated (July 2017).

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2051 Public Service Commission			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
2216 Housing			
Voted -			
Original 69,17,17 }	70,31,35	55,86,97	(-) 14,44,38
Supplementary 1,14,18 }			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original 50 }	1,00	15,54	+14,54
Supplementary 50 }			
Amount surrendered during the year (31 March 2017)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
6004 Loans and Advances from the Central Government			
Voted -			
Original 76,00,00 }	76,00,00	70,44,64	(-) 5,55,36
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original 1,14 }	1,14	38	(-) 76
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 14,44.38 lakh (20.54 per cent of budget provision), supplementary provision of ₹ 1,14.18 lakh obtained in March 2017 proved to be unjustified.

(ii) No portion of saving of ₹ 14,44.38 lakh was surrendered by the department during the year.

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	5,31.93	12.27
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Non Plan			
1. 021 Personnel & Administrative Reforms Department (HR)			
O 22,03.05 } R (-) 1,14.18 }	20,88.87	17,17.09	(-) 3,71.78
2070 Other Administrative Services			
00			
003 Training			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP005 Introduction of Computer in the Personnel & Administrative Reforms Department			
O 1,50.00 } R (-) 65.25 }	84.75	31.10	(-) 53.65
Reasons for reduction of fund by way of re-appropriation/surrender and final saving in the above sub-heads have not been intimated (July 2017).			
2051 Public Service Commission			
00			
103 Staff Selection Commission			
Non Plan			
3. 001 West Bengal Staff Selection Commission [HR]			
O 19,13.05	19,13.05	14,72.29	(-) 4,40.76

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services				
00				
003 Training				
Non Plan				
4.	005 Maintenance of A. T. I. Bidhan Nagar [HR]			
	O	5,02.02	4,21.89	(-) 80.13
	104 Vigilance			
Non Plan				
5.	001 State Headquarters[HR]			
	O	9,49.24	7,88.65	(-) 1,60.59
6.	002 District Charges[HR]			
	O	5,07.61	4,03.97	(-) 1,03.64

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Revenue (Charged)

(i) The expenditure exceeded the appropriation by ₹ 14.54 lakh (actual excess ₹ 14,53,626) ; excess requires regularisation.

(ii) In view of excess in the appropriation, supplementary provision of ₹ 0.50 lakh proved to be insufficient.

(iii) Excess occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2051 Public Service Commission				
00				
103 Staff Selection Commission				
Non Plan				
7.	001 West Bengal Staff Selection Commission [HR]			
		..	15.33	+15.33

Reasons for incurring expenditure without budget provision have not been intimated (July 2017).

Grant No. 42 PERSONNEL AND ADMINISTRATIVE REFORMS

Capital (Voted)

- (i) The grant closed with a saving of ₹ 5,55.36 lakh (7.31 per cent of budget provision).
- (ii) No portion of saving of ₹ 5,55.36 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 6,11.24 lakh (9.06 per cent of total budget provision) noticed in the appropriation during 2015-2016.
- (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)			
8. SP015 Other Administrative Services[HR]			
O 62,00.00	62,00.00	60,42.59	(-) 1,57.41
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP076 Construction of Residential Quarters' for Officers and Staffs etc. Attached to Collectorate and Sub-Divisional Offices (Excluding Police) [HR]			
O 11,00.00	11,00.00	8,11.04	(-) 2,88.96
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP001 Provision for the Areas of SC Dominance for Renovation & construction of Administrative Buildings [HR]			
O 2,00.00	2,00.00	97.78	(-) 1,02.22

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Capital (Charged)

- (i) The appropriation closed with a saving of ₹ 0.76 lakh (66.67 per cent) in the appropriation.
- (ii) No portion of saving of ₹ 0.76 lakh was surrendered by the department during the year.

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2045 Other Taxes and Duties on Commodities and Services			
2049 Interest Payments			
2575 Other Special Areas Programmes			
2801 Power			
2810 New and Renewable Energy			
3451 Secretariat-Economic Services			
Voted -			
Original 7,57,01,97	27,17,30,62	46,27,22,81	+19,09,92,19
Supplementary 19,60,28,65			
Amount surrendered during the year (31 March 2017)			85,50,00
Charged -			
Original 35,00,00	35,00,00	17,61,48	(-) 17,38,52
Supplementary ..			
Amount surrendered during the year (31 March 2017)			Nil
CAPITAL -			
Major Head			
4801 Capital Outlay on Power Projects			
6003 Internal Debt of the State Government			
6801 Loans for Power Projects			
Voted -			
Original 13,48,38,00	16,75,59,30	11,01,28,06	(-) 5,74,31,24
Supplementary 3,27,21,30			
Amount surrendered during the year (31 March 2017)			10,02,00,29
Charged -			
Original 77,00,00	77,00,00	62,10,38	(-) 14,89,62
Supplementary ..			
Amount surrendered during the year (31 March 2017)			Nil
Notes and Comments -			
Revenue (Voted)			
(i) Expenditure exceeded the grant by ₹ 19,09,92.19 lakh (actual excess : ₹ 19,09,92,18,776) ; the excess requires regularisation.			
(ii) In view of excess supplementary provision of ₹ 19,60,28.65 lakh was insufficient and surrender of ₹ 85,50.00 lakh by the department was injudicious.			

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2801 Power			
80 General			
800 Other Expenditure			
Non Plan			
1. 005 Grants to WBSEDCL/REDCL for adjustment of balance regulatory assets and arrear power purchase cost			
S 8,56,00.00	8,56,00.00	20,33,36.43	+11,77,36.43
2. 006 Grants to WBSEDCL for adjustment of balance regulatory assets and arrear power purchase cost			
S 6,44,00.00	6,44,00.00	15,29,79.57	+8,85,79.57

Creation of fund by supplementary provision in March 2017 was stated to be required for providing grants to WBSEDCL/REDCL for adjustment of balance regulatory assets and arrear power purchase cost. Reasons for final excess in the above sub heads have not been intimated (July 2017).

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2801 Power			
02 Thermal Power Generation			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. 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)(EAP)[PO]			
S 1,09.37	1,09.37	..	(-) 1,09.37
Creation of fund by supplementary provision in March 2017 was stated to be required for providing grants to WBPDCCL for Unit V of Bandel Thermal Power Station. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).			
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP017 Department of Power			
O 1,12.00	1,12.00	28.16	(-) 83.84

Reasons for saving have not been intimated (July 2017).

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2801 Power			
06 Rural Electrification			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP005 Grants to WBSEDCL under DDUGJY (Central Share) (OCASPS) [PO]			
O 24,96.00	24,96.00	..	(-) 24,96.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP005 Grants to WBSEDCL under DDUGJY (Central Share) (OCASPS) [PO]			
O 2,34.00	2,34.00	..	(-) 2,34.00
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP011 Grants to WBSEDCL under DDUGJY (Central Share) (OCASPS) [PO]			
O 11,70.00	11,70.00	..	(-) 11,70.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

2810 New and Renewable Energy

02 Solar				
102 Photo Voltaic				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
8. SP002 Procurement/Installation of P. V. Street Light/P. V. Pumps				
O 10,80.00	2,18,30.00	1,93,72.82	(-) 24,57.18	
S 2,93,00.00				
R (-) 85,50.00				

Supplementary provision of ₹ 2,93,00.00 lakh in March 2017 was stated to be required for providing additional fund under the scheme. Reasons for further surrender of fund of ₹ 85,50.00 lakh and final saving of ₹ 24,57.18 lakh have not been intimated (July 2017).

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 17,38.52 lakh (49.67 per cent of total provision). No portion of saving was surrendered by the department during the year.

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

Year	Amount (₹in lakh)	Savings Percentage
2015-2016	8,61.66	24.62
2014-2015	4,90.48	14.01
2013-2014	4,96.90	14.20

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts (Charged)			
Non Plan			
9. 014 Loans from Rural Electrification Corporation of India			
O 35,00.00	35,00.00	17,61.48	(-) 17,38.52

Reasons for saving have not been intimated (July 2017).

Capital (Voted)

(i) In view of saving of ₹ 5,74,31.24 lakh (34.28 per cent of total provision) in the grant, supplementary provision of ₹ 3,27,21.30 lakh obtained in March 2017 proved to be unnecessary and surrender of ₹ 10,02,00.29 lakh proved injudicious.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6801 Loans for Power Projects			
00			
202 Thermal Power Generation			
Non Plan			
10. 004 Loans to WBSEB			
	..	(-) 25,00.00	(-) 25,00.00

Minus expenditure attributed to book adjustment of Loan Balances on reconciliation pertaining to the year 2015-2016 in respect of the Schemes between 'Loans to WBSEB' (SL No.10) and 'Durgapur Project for Adjustment of Coal Dues' (SL No.31).

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Projects			
06 Rural Electrification			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP001 "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]			
O 4,95,60.32 }	..	..	..
R (-) 4,95,60.32 }			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP001 "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]			
O 46,46.28 }	..	..	..
R (-) 46,46.28 }			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP004 "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]			
O 2,32,31.40 }	..	..	..
R (-) 2,32,31.40 }			
Reasons for surrender of entire budgeted fund have not been intimated (July 2017).			
4801 Capital Outlay on Power Projects			
02 Thermal Power Generation			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP009 Equity Participation of State Govt for implementation of DPL unit 8 [PO]			
O 11,70.00	11,70.00	..	(-) 11,70.00
796 Tribal Areas Sub Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP009 Equity Participation of State Govt for implementation of DPL unit 8 [PO]			
O 2,34.00	2,34.00	..	(-) 2,34.00

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>05 Transmission and Distribution</i>			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP002 Implementation of Integrated Power Development Scheme (IPDS) (State Share)			
O 11,00.00	11,00.00	..	(-) 11,00.00
17. SP003 Implementation of Integrated Power Development Scheme (IPDS)(Central Share)(OCASPS) [PO]			
O 26,00.00	26,00.00	..	(-) 26,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

4801 Capital Outlay on Power Projects

<i>02 Thermal Power Generation</i>			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP014 Equity Participation of State Govt for Implementation of DPL Unit 8 [PO]			
O 24,96.00	14,96.00	..	(-) 14,96.00
R (-) 10,00.00			

Reasons for surrender of fund and non-utilisation of resultant fund have not been intimated (July 2017).

6801 Loans for Power Projects

<i>00</i>			
202 Thermal Power Generation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP051 Loans to WBSEDCL on account of OECF Purulia Plant (State Share)-(EAP)			
O 8,40.00	2,80.00	2,80.00	..
R (-) 5,60.00			

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
20. SP058 World Bank Project- Loans to WBPDCCL (EAP) [PO]			
O 1,07,52.00 } R (-) 1,04,52.05 }	2,99.95	2,99.95	..
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP017 Loans to WBSEDCL on account of OECF Purulia Plant (State Share)-(EAP)			
O 2,88.00 } R (-) 1,92.00 }	96.00	96.00	..
22. SP022 World Bank Project - Loans to WBPDCCL (EAP) [PO]			
O 50,40.00 } R (-) 48,99.40 }	1,40.60	1,40.60	..
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP022 World Bank Project - Loans to WBPDCCL (EAP) [PO]			
O 10,08.00 } R (-) 9,79.88 }	28.12	28.12	..

Reasons for surrender of fund based on actual expenditure have not been intimated in respect of above sub-heads (July 2017).

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Projects			
<i>02 Thermal Power Generation</i>			
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP001 Assistance to West Bengal Power Development Corporation			
	..	85,50.00	+85,50.00
<i>06 Rural Electrification</i>			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP002 Backward Region Grant (Special) funded by the State (BRGFSW) [PO]			
	..	2,04,16.00	+2,04,16.00
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP002 Backward Region Grant (Special) funded by the State (BRGFSW) [PO]			
	..	19,14.00	+19,14.00
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP006 Backward Region Grant (Special) funded by the State (BRGFSW) [PO]			
	..	95,70.00	+95,70.00
Reasons for incurring expenditure without budget provision in above sub-heads have not been intimated (July 2017).			
4801 Capital Outlay on Power Projects			
<i>05 Transmission and Distribution</i>			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP001 Implementation of Schemes under RIDF			
O 69,12.00	39,48.23	90,53.54	+51,05.31
R (-) 29,63.77			

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP001 Implementation of Schemes under RIDF			
O 32,40.00 } R (-) 13,89.26 }	18,50.74	42,43.86	+23,93.12
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP001 Implementation of Schemes under RIDF			
O 6,48.00 } R (-) 2,77.93 }	3,70.07	8,48.69	+4,78.62
Reasons for surrender of fund and final excess in the above sub-heads have not been intimated (July 2017).			
6801 Loans for Power Projects			
00			
202 Thermal Power Generation			
Non Plan			
31. 008 Durgapur Projects for Adjustment of Coal dues	..	35,00.00	+35,00.00

The expenditure of ₹ 35,00.00 lakh under the above sub-head included ₹ 10,00.00 lakh on account of disbursement of loan and the rest ₹ 25,00.00 lakh for book adjustment.

Reasons for incurring expenditure of ₹ 10,00.00 lakh without budget provision have not been intimated (July 2017). Further booking an amount of ₹ 25,00.00 lakh under the sub-head attributed to book adjustment of Loan Balances on reconciliation pertaining to the year 2015-2016 between the sub-heads' Loans to WBSEB' (SL No.10) and ' Durgapur Project for adjustment of Coal Dues'(SL No.31).

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 14,89.62 lakh (19.35 per cent of total provision). No portion of saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 5,10.53 lakh (7.29 per cent of budget provision) and non-surrender was noticed in the appropriation during 2015-2016.

Grant No. 43 POWER AND NON-CONVENTIONAL ENERGY SOURCES

(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			
32. 009 Loans from Rural Electrification Corporation of India [PO]			
O 77,00.00	77,00.00	62,10.38	(-) 14,89.62

Reasons for saving have not been intimated (July 2017).

Grant No. 44 PUBLIC ENTERPRISES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2852 Industries			
3451 Secretariat-Economic Services			
Voted -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			Nil
CAPITAL -			
Major Head			
4857 Capital Outlay on Chemicals and Pharmaceutical Industries			
4858 Capital Outlay on Engineering Industries			
5075 Capital Outlay on other Transport Services			
6857 Loans for Chemical and Pharmaceutical Industries			
6858 Loans for Engineering Industries			
6860 Loans for Consumer Industries			
Voted -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			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 2016-17. 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 (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2059 Public Works			
2215 Water Supply and Sanitation			
2250 Other Social Services			
2251 Secretariat-Social Services			
2551 Hill Areas			
Voted -			
Original 17,67,72,67	19,34,25,55	18,59,03,12	(-) 75,22,43
Supplementary 1,66,52,88			
Amount surrendered during the year (31 March 2017)			2,91,44,60
Charged -			
Original 22,00	72,24	51,15	(-) 21,09
Supplementary 50,24			
Amount surrendered during the year (31 March 2017)			22,00
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4215 Capital Outlay on Water Supply and Sanitation			
6003 Internal Debt of the State Government			
6004 Loans and Advances from the Central Government			
Voted -			
Original 3,05,00,00	3,05,05,00	87,43,73	(-) 2,17,61,27
Supplementary 5,00			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original 1,25,00	1,25,00	41,14	(-) 83,86
Supplementary ..			
Amount surrendered during the year (31 March 2017)			Nil
Notes and Comments -			
Revenue(Voted)			

(i) Though the grant closed with a saving of ₹ 75,22.43 lakh (3.89 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.

Grant No. 45 PUBLIC HEALTH ENGINEERING

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation			
01 Water Supply			
005 Survey and Investigations			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP001 Planning Circle and Division under the Public Health Engineering Directorate [PH]			
O 4.00	2.95	2.95	..
S 2,67.00			
R (-) 2,68.05			
Augmentation of fund by supplementary provision was stated to be required for providing other charges for Planning Circle and Division. Reasons for saving have not been intimated (July 2017).			
2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural Water Supply Programme			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP005 Piped Water Supply Schemes for Rural Areas (NRDWP) (State Share) (OCASPS) [PH]			
O 2,16.30	..	..	..
R (-) 2,16.30			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP020 Piped Water Supply Schemes (NRDWP)(State Share)(OCASPS)[PH]			
O 85.49	..	..	..
R (-) 85.49			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP022 Piped Water Supply Scheme for Tribal Areas Sub Plan (NRDWP-) (State Share)(OCASPS) [PH]			
O 99.70	..	..	..
R (-) 99.70			
799 Suspense			
Non Plan			
5. 001 Suspense under Rural Water Supply[PH]			
O 7,55.30	..	..	..
R (-) 7,55.30			

No specific reason for surrender of entire fund in the above sub-heads have been intimated (July 2017).

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
001 Direction and Administration			
Non Plan			
6. 001 Public Health Engineering[PH]			
O 1,84,58.22 }	1,31,67.05	1,32,58.78	(-) 91.73
R (-) 52,91.17 }			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP028 Water Supply Schemes for Arsenic-difficult areas - Arsenic and other works[PH]			
O 7,08.87 }	3,66.99	3,67.39	(-) 0.40
R (-) 3,41.88 }			
8. SP029 Monitoring Cell and Investigation Unit [PH]			
O 3,17.90 }	1,20.87	1,23.35	(-) 2.48
R (-) 1,97.03 }			
Reasons for reduction of fund by way of surrender/re-appropriation and final saving have not been intimated (July 2017).			
2215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Rural Water Supply Programme			
Non Plan			
9. 002 Ranigunj Coalfields Area Water Supply Scheme-Phase [PH]			
O 22,93.46 }	21,29.54	21,29.54	..
R (-) 1,63.92 }			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP016 JICA Assisted West Bengal Pipe Water Supply Project (Purulia) (EAP) [PH]			
O 5,00.00 }	70.00	70.00	..
R (-) 4,30.00 }			

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
11. SP024	Grants to PRIs for execution of Rural Water Supply Schemes (Spot Sources) (NRDWP- State Share) [PH]			
	O 3,00.00	2,25.00	2,25.00	..
	S 1,91.37			
	R (-) 2,66.37			
12. SP027	JICA Assisted West Bengal Pipe Water Supply Project (Purulia) (EAP) [PH]			
	O 15,00.00	2,10.00	2,10.00	..
	R (-) 12,90.00			
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
13. SP025	Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) (NRDWP- State Share) [PH]			
	O 8,00.00	6,00.00	6,00.00	..
	R (-) 2,00.00			
14. SP026	National Rural Drinking Water Programme (Central Share) (OCASPS)[PH]			
	O 54,54.00	45,62.87	45,62.87	..
	R (-) 8,91.13			
15. SP028	JICA Assisted West Bengal Pipe Water Supply Project (Purulia) (EAP) [PH]			
	O 30,00.00	4,20.00	4,20.00	..
	R (-) 25,80.00			
Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (July 2017).				
2215 Water Supply and Sanitation				
01 Water Supply				
102 Rural Water Supply Programme				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
16. SP004	Management Information System and Computerisation (State Share-NRDWP) [PH]			
	O 10.00	7.50	7.50	..
	S 3,90.00			
	R (-) 3,92.50			
17. SP006	Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) (State Share-NRDWP) [PH]			
	O 18,00.00	13,50.00	13,50.00	..
	S 13,03.00			
	R (-) 17,53.00			

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18. SP007 Rural Water Supply Schemes Rig Bored tubewells (State Share-NRDWP) [PH]			
O 9,40.62			
S 0.38	5,35.24	5,35.24	..
R (-) 4,05.76			
19. SP013 National Rural Drinking Water Programme (Central Share) (OCASPS)[PH]			
O 3,50,86.00			
R (-) 1,04,51.50	2,46,34.50	2,46,34.50	..
20. SP015 Temporary Water Supply Arrangement in Different Occasions [PH]			
O 1,01,14.53			
S 19,00.47	1,00,86.58	1,00,86.58	..
R (-) 19,28.42			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP001 Survey and Investigation in Scheduled Castes Areas [PH]			
O 3.39			
S 2,25.61	2.51	2.51	..
R (-) 2,26.49			
22. SP021 Spares/Implements for Rig Bored Tubewells (NRDWP-State Share) [PH]			
O 2,61.60			
S 0.40	66.64	66.64	..
R (-) 1,95.36			

Supplementary provision obtained in March 2017 was stated to be required for providing additional fund under the scheme. Reasons for reduction of fund by way of surrender/re-appropriation based on actual expenditure in the above sub-heads have not been intimated (July 2017).

Grant No. 45 PUBLIC HEALTH ENGINEERING

(iii) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2215 Water Supply and Sanitation					
01 Water Supply					
102 Rural Water Supply Programme					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
23. SP014	National Rural Drinking Water Programme (State Share) (OCASPS) [PH]				
	O	3,13,32.00	4,23,63.00	5,21,93.83	+98,30.83
	S	1,10,31.00			
Augmentation of fund by supplementary provision was stated to be required for providing State Share under National Rural Drinking Water Programme (NRDWP) Scheme. Reasons for final excess have not been intimated (July 2017).					
2215 Water Supply and Sanitation					
01 Water Supply					
789 Special Component Plan for Scheduled Castes					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
24. SP025	National Rural Drinking Water Programme (Central Share) (OCASPS)[PH]				
	O	1,34,98.00	1,34,98.00	1,45,56.56	+10,58.56
25. SP026	National Rural Drinking Water Programme (State Share) (OCASPS) [PH]				
	O	1,92,25.00	1,92,25.00	2,23,50.84	+31,25.84
796 Tribal Areas Sub-Plan					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
26. SP024	Recurring Expenditure for Laboratories (ARDWP- State Share) [PH]				
	O	30.00	30.00	3,75.00	+3,45.00
27. SP027	National Rural Drinking Water Programme (State Share) (OCASPS) [PH]				
	O	58,10.00	58,10.00	73,94.79	+15,84.79
Reasons for excess in the above sub-heads have not been intimated (July 2017).					
2215 Water Supply and Sanitation					
01 Water Supply					
102 Rural Water Supply Programme					
Non Plan					
28. 001	Piped Water Supply Scheme (for rural areas) [PH]				
	O	55,04.39	55,68.58	1,11,27.99	+55,59.41
	S	92.85			
	R	(-) 28.66			

Supplementary provision in March 2017 was stated to be required for providing additional fund under the scheme. Reasons for reduction of fund by way of surrender/re-appropriation and final excess in the above sub-head have not been intimated (July 2017).

Grant No. 45 PUBLIC HEALTH ENGINEERING

(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 of Public works under Public Health Engineering Department. The nature and accounting procedures of “Suspense” transactions have been explained in note (v) under the Revenue (Voted) of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

Major Head and Detailed Units		Opening Balance Debit (+) Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit (-)
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
Total		+1,14,49.45	+0.00	+0.00	+0.00	+1,14,49.45

Grant No. 45 PUBLIC HEALTH ENGINEERING

Revenue (Charged)

(i) In view of saving of ₹ 21.09 lakh (29.19 per cent of budget provision) in the appropriation, supplementary provision of ₹ 50.24 lakh proved to be unnecessary.

(ii) In view of total saving of ₹ 21.09 lakh in the appropriation, surrender of an amount of ₹ 22.00 lakh during the year proved injudicious.

(iii) Similar saving of ₹ 34.12 lakh (60.82 per cent of total budget provision) and ₹ 51.23 lakh (83.96 per cent of total budget provision) was noticed in the appropriation during 2014-2015 and 2015-2016 respectively.

(iv) 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

29. 013 Interest on Loans for Public Health Sanitation and Water Supply:Neorakhola Water Supply Scheme [PH]

O	20.00	}	..	6.15	+ 6.15
R	(-) 20.00				

Reasons for withdrawal of entire fund by way of surrender and final excess have not been intimated (July 2017).

Capital (Voted)

(i) In view of overall saving of ₹ 2,17,61.27 lakh (71.34 per cent of budget provision), supplementary provision of ₹ 5.00 lakh obtained in March 2017 proved to be unjustified.

(ii) No portion of saving of ₹ 2,17,61.27 lakh was surrendered by the department during the year.

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

Year	Amount (₹ in lakh)	Savings	Percentage
2015-2016	2,41,56.93		58.41
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

Grant No. 45 PUBLIC HEALTH ENGINEERING

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works				
01 Office Buildings				
051 Construction				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
30. SP073 Construction of Office Buildings of Public Health Engineering [PH]				
O	15,00.00	15,00.00	10,63.47	(-) 4,36.53
 4215 Capital Outlay on Water Supply and Sanitation				
01 Water Supply				
102 Rural Water Supply Programme				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
31. SP010 Backward Region Grant (Special) funded by the State (BRGFSW) [PH]				
O	1,01,30.00	1,01,30.00	26,68.18	(-) 74,61.82
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
32. SP013 Backward Region Grant (Special) funded by the State (BRGFSW) [PH]				
O	1,33,33.00	1,33,33.00	35,48.63	(-) 97,84.37
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
33. SP014 Backward Region Grant (Special) funded by the State (BRGFSW) [PH]				
O	55,37.00	55,37.00	14,58.64	(-) 40,78.36

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Capital (Charged)

- (i) The appropriation closed with a saving of ₹ 83.86 lakh (67.09 per cent of budget provision).
- (ii) No portion of saving of ₹ 83.86 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 35.42 lakh (29.91 per cent of budget provision) and ₹ 74.77 lakh (59.82 per cent of budget provision) were noticed in the appropriation during 2014-2015 and 2015-2016 respectively.

Grant No. 45 PUBLIC HEALTH ENGINEERING

(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			
34. 001 Loans from Life Insurance Corporation of India [PH]			
O	25.00	25.00	..
			(-) 25.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

6004 Loans and Advances from the Central Government				
01 Non-Plan Loans				
800 Other Loans				
Non Plan				
35. 009 Neorakhola Water Supply Scheme [PH]				
O	1,00.00	1,00.00	41.14	(-) 58.86

Reasons for saving in the above sub-head have not been intimated (July 2017).

Grant No. 46 REFUGEE RELIEF AND REHABILITATION

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2013 Council of Ministers			
2235 Social Security and Welfare			
2251 Secretariat-Social Services			
Voted -			
Original 44,55,57 }	44,55,57	29,90,23	(-) 14,65,34
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original 94 }	94	..	(-) 94
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			Nil

CAPITAL -

Major Head

4235 Capital Outlay on Social Security and Welfare

Voted -			
Original 72,00,00 }	72,00,00	30,20,92	(-) 41,79,08
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			Nil
Charged -			
Original 5,85,00 }	5,85,00	4,38,13	(-) 1,46,87
Supplementary .. }			
Amount surrendered during the year (31 March 2017)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 14,65.34 lakh (32.89 per cent of budget provision). No portion of saving of ₹ 14,65.34 lakh was surrendered by the department during the year
- (ii) Similar saving was noticed in the grant during the last five years as under :

Saving

Year	Amount (₹ in lakh)	Percentage
2015-2016	12,45.00	29.85
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			
202 Other Rehabilitation Schemes			
Non Plan			
1. 021 One Time Payment of Compensation for Rehabilitation (RE)			
O	2,26.80	2,26.80	..
800 Other Expenditure			(-) 2,26.80
Non Plan			
2. 004 Expenditure in connection with supply of goods [RE]			
O	4,68.70	4,68.70	..
			(-) 4,68.70

Reasons for non-utilisation of entire fund in the above sub-heads have not been intimated (July 2017).

2235 Social Security and Welfare				
01 Rehabilitation				
103 Displaced Persons from former East Pakistan				
Non Plan				
3. 001 Refugee Relief and Rehabilitation Directorate Establishment [RE]				
O	10,83.35	10,83.35	9,72.63	(-) 1,10.72
4. 003 District and Sub-divisional Establishments [RE]				
O	16,86.22	16,86.22	12,08.67	(-) 4,77.55
202 Other Rehabilitation Schemes				
Non Plan				
5. 015 Advance to Industries-Government Production Centre [RE]				
O	3,41.23	3,41.23	2,55.69	(-) 85.54

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Revenue (Charged)

- (i) Entire budget provision of ₹0.94 lakh in the appropriation was neither utilized 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 ₹ 41,79.08 lakh (58.04 per cent of total budget provision). No portion of saving of ₹ 41,79.08 lakh was surrendered by the department during the year.
- (ii) Similar saving of ₹ 32,76.56 lakh (54.85 per cent of budget provision) and ₹ 9,02.08 lakh (13.88 per cent of budget provision) were noticed in the grant during 2014-2015 and 2015-2016 respectively.

Grant No. 46 REFUGEE RELIEF AND REHABILITATION

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
<i>01 Rehabilitation</i>			
201 Other Rehabilitation Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP005 Acquisition of Land for Refugee Colonies [RE]			
O 10,00.00	10,00.00	..	(-) 10,00.00

Reasons for non-utilisation of entire fund in the above sub-head have not been intimated (July 2017).

4235 Capital Outlay on Social Security and Welfare			
<i>01 Rehabilitation</i>			
201 Other Rehabilitation Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP001 Infrastructural development in Refugee Colonies through other agencies			
O 40,00.00	40,00.00	23,58.11	(-) 16,41.89
8. SP004 Construction of new buildings creation of State Level Archives and Office of the R.R.& R. Dte.			
O 5,00.00	5,00.00	96.00	(-) 4,04.00
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP001 Infrastructure Development in Refugee Colonies through other agencies[RE]			
O 8,50.00	8,50.00	2,44.51	(-) 6,05.49
10. SP003 Infrastructural Development in Refugee Colonies			
O 8,50.00	8,50.00	3,22.30	(-) 5,27.70

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Capital (Charged)

(i) The appropriation closed with a saving of ₹1,46.87 lakh (25.11 per cent of budget provision). No portion of saving of ₹ 1,46.87 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 (-)
4235 Capital Outlay on Social Security and Welfare			
<i>01 Rehabilitation</i>			
201 Other Rehabilitation Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP005 Acquisition of Land for Refugee Colonies [RE]			
<i>O</i>	<i>5,85.00</i>	<i>4,38.13</i>	<i>(-) 1,46.87</i>

Reasons for saving in the above sub-head have not been intimated (July 2017).

Grant No. 47 DISASTER MANAGEMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2013 Council of Ministers			
2049 Interest Payments			
2059 Public Works			
2235 Social Security and Welfare			
2245 Relief on Account of Natural Calamities			
2251 Secretariat-Social Services			
Voted -			
Original 11,33,34,56	14,95,86,60	18,52,83,68	+ 3,56,97,08
Supplementary 3,62,52,04			
Amount surrendered during the year (31 March 2017)			3,22,17,74
Charged -			
Original 6,21,91	6,21,91	..	(-) 6,21,91
Supplementary ..			
Amount surrendered during the year (31 March 2017)			6,21,91
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
Voted -			
Original 1,20,28,00	1,99,49,97	1,82,66,58	(-) 16,83,39
Supplementary 79,21,97			
Amount surrendered during the year (31 March 2017)			21,19,63

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 3,56,97.08 lakh (actual excess ₹ 3,56,97,07,553); the excess requires regularisation.

(ii) In view of excess of ₹ 3,56,97.08 lakh in the grant supplementary provision of ₹ 3,62,52.04 lakh proved insufficient and surrender of ₹ 3,22,17.74 lakh proved injudicious.

Grant No. 47 DISASTER MANAGEMENT

(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. 061 Exgratia payment to the families of indigent victims due to accident [RL]			
O 1,32.30	2,41.74	4,23.00	+ 1,81.26
S 1,09.44			
R (-) 0.87			

Enhancement of fund by supplementary provision was stated to be required for Ex-gratia payment to the families of indigent victims due to accident. Reasons for final excess have not been intimated (July 2017).

2245 Relief on Account of Natural Calamities

 80 General

 102 Management of Natural Disasters, Contingency Plans in disaster prone areas

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP005 Project Management and Implementation Support (OCASPS) [RL]			
O 1.00	2,34.96	3,66.03	+ 1,31.07
S 2,34.83			
R (-) 0.87			

Enhancement of fund by supplementary provision was stated to be required for establishment charges of Project Management and Implementation Support. Reasons for reduction of fund by way of re-appropriation/surrender and final excess have not been intimated (July 2017).

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2245 Relief on Account of Natural Calamities			
<i>02 Floods, Cyclones etc.</i>			
101 Gratuitous Relief			
Non Plan			
3. 003 Food and Clothings - Clothings [RL]			
O 39,50.60	46,87.64	46,76.42	(-) 11.22
R 7,37.04			

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2017).

2245 Relief on Account of Natural Calamities			
<i>80 General</i>			
800 Other Expenditure			
Non Plan			
4. 011 Other Items [RL]			
O 1.32	1.32	1,88.00	+ 1,86.68

Reasons for excess have not been intimated (July 2017).

2245 Relief on Account of Natural Calamities			
<i>80 General</i>			
103 Assistance to States from National Calamity contingency fund			
Non Plan			
5. 002 Transfer to Reserve Funds and Deposit Accounts from National Disaster Response Fund (NDRF)			
	..	7,35,53.00	+ 7,35,53.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2017).

Grant No. 47 DISASTER MANAGEMENT

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2245 Relief on Account of Natural Calamities			
02 Floods, Cyclones etc.			
122 Repairs and restoration of damaged Irrigation and flood control works			
Non Plan			
6. 002 Emergency Repair of Flood Protective Embankments [RL]			
O 31,00.00			
S 1,26,96.31			
R (-) 30,79.14			
	1,27,17.17	1,27,30.96	(-) 13.79

Augmentation of fund by Supplementary provision was stated to be required for Emergency Repair of Flood Protective Embankments. Reasons for reduction of fund through re-appropriation/surrender and final saving have not been intimated (July 2017).

2245 Relief on Account of Natural Calamities			
02 Floods, Cyclones etc.			
106 Repairs and restoration of damaged roads and bridges			
Non Plan			
7. 001 Emergent Repair of Roads, Culverts, Bridges etc. Damaged/ Destroyed by Natural Calamities			
O 34,88.00			
S 7,49.13			
R (-) 34,88.00			
	7,49.13	7,49.13	..

Augmentation of fund by supplementary provision obtained in March 2017 was stated to be required for Emergent Repair of Roads, Culverts, and Bridges etc, which are Damaged / Destroyed by Natural Calamities. Reasons for surrender of fund based on actual expenditure have not been intimated (July 2017).

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2245 Relief on Account of Natural Calamities			
02 <i>Floods, Cyclones etc.</i>			
112 Evacuation of population			
Non Plan			
8. 001 Evacuation of marooned people [RL]			
O 5,33.00			
S 9,99.00			
R (-) 14,99.22	32.78	32.78	..

Augmentation of fund by supplementary provision obtained in March 2017 was stated to be required for Evacuation of marooned people. Reasons for reduction of fund through surrender based on actual expenditure have not been intimated (July 2017).

2245 Relief on Account of Natural Calamities			
02 <i>Floods, Cyclones etc.</i>			
111 Ex-gratia payments to bereaved families			
Non Plan			
9. 001 Ex gratia payments to families of dead / missing persons to flood, cyclone etc. [RL]			
O 12,00.00			
S 1,67,47.00			
R (-) 92,86.23	86,60.77	91,94.85	+ 5,34.08

Augmentation of fund by supplementary provision obtained in March 2017 was stated to be required for ex-gratia payments to families of dead / missing persons to flood, cyclone etc. Reasons for reduction of fund and final excess have not been intimated (July 2017).

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2245 Relief on Account of Natural Calamities			
02 Floods, Cyclones etc.			
114 Assistance to Farmers for purchase of Agricultural inputs			
Non Plan			
10. 001 Supply of Seeds/ Fertilisers etc. for Raising Alternative Crops in Flood / Cyclone Affected Areas [RL]			
O 42,53.70	42,53.70	..	(-) 42,53.70
Reasons for non-utilisation of entire fund have not been intimated (July 2017).			
2235 Social Security and Welfare			
02 Social Welfare			
800 Other Expenditure			
Non Plan			
11. 004 Provision for Normal G.R.-Food and Clothes (Relief Deptt.) [RL]			
O 55,70.00	30,63.22	30,73.22	+ 10.00
R (-) 25,06.78			
12. 005 Provision for Starvation G.R. [RL]			
O 2,00.00	1,70.00	18.77	(-) 1,51.23
R (-) 30.00			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
13. 011 Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As. [RL]			
O 47,46.40	41,62.10	46,06.88	+ 4,44.78
R (-) 5,84.30			

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2245 Relief on Account of Natural Calamities			
02 Floods, Cyclones etc.			
101 Gratuitous Relief			
Non Plan			
14. 001 Cash doles [RL]			
O 2,10.00	52.78	58.64	+ 5.86
R (-) 1,57.22			
15. 002 Food and Clothings - Food [RL]			
O 52,00.00	51,20.00	9,63.26	(-) 41,56.74
R (-) 80.00			
16. 004 Housing [RL]			
O 1,11,16.40	11,14.10	22,86.20	+ 11,72.10
R (-) 1,00,02.30			
80 General			
800 Other Expenditure			
Non Plan			
17. 008 Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps/ Centres [RL]			
O 16,43.72	10,05.68	10,90.59	+ 84.91
R (-) 6,38.04			

Reasons for reduction of fund by surrender / re-appropriation and final excess/saving in the above sub-heads have not been intimated (July 2017).

Grant No. 47 DISASTER MANAGEMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
001 Direction and Administration			
Non Plan			
18. 004 Directorate of Relief and District Establishment (Relief) [RL]			
O 45,44.82	43,08.98	40,34.84	(-) 2,74.14
R (-) 2,35.84			

Reasons for reduction of fund by way of re-appropriation / surrender and final saving have not been intimated (July 2017).

2245 Relief on Account of Natural Calamities			
02 <i>Floods, Cyclones etc.</i>			
193 Assistance to Local Bodies and other non - Government Bodies/Institutions			
Non Plan			
19. 002 Emergency repair of Panchayat properties damaged/destroyed by natural calamities[RL]			
O 3,72.67	..	..	..
R (-) 3,72.67			

Reasons for surrender of entire fund have not been intimated (July 2017).

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 has since been transferred to SDRF and has 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	2016-17	Total
Central Share	228.62	240.05	252.05	264.65	277.88	387.00	406.50	2056.75
State Share	76.21	80.02	84.02	88.22	92.63	129.00	135.50	685.60
Total	304.83	320.07	336.07	352.87	370.51	516.00	542.00	2742.35

During the financial year 2016-2017, a sum of ₹ 5,42.00 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 on Account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Fund and Deposit Accounts-SDRF. The details of the amount credited are given below:

States Contribution to SDRF ₹ 1,35,50,00 thousand

Centres Contribution to SDRF ₹ 4,06,50,00 thousand

At the end of the year 2016-2017, a sum of ₹ 4,22,15.26 thousand has been debited to the Fund under the major head “8121-General and Other Reserve Fund-122-SDRF” by giving Deduct debit to “2245-Relief on Account of Natural Calamities-05 SDRF-901-Transfer to Reserve Fund and Deposit Accounts”.

Details of expenditure would be reflected in statement No. 15 of the Finance Accounts under the Major Head “2245-Relief on Account of Natural Calamities”. Similarly details of Receipts and Disbursements to/from the Fund have been reflected in Statement No. 21 of the Finance Accounts.

Grant No. 47 DISASTER MANAGEMENT

Revenue (Charged)

- (i) The entire budget provision in the appropriation remained un-utilised and surrendered by the department during the year.
- (ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
05 Interest on Reserve Funds			
105 Interest on General and other Reserve Funds			

Non Plan

20. 002 Interest on State Disaster Response Fund [RL]

O	6,21.91	}
R	(-) 6,21.91				

Reasons for surrender of entire fund have not been intimated (July 2017).

Capital (Voted)

- (i) In view of overall saving of ₹ 16,83.39 lakh (8.44 per cent of total grant) supplementary provision of ₹ 79,21.97 lakh obtained in March 2017 proved to be excessive.
- (ii) Out of overall saving of ₹ 16,83.39 lakh in the grant surrender of ₹ 21,19.63 lakh proved injudicious.
- (iii) Similar saving of ₹ 27,95.89 lakh (25.59 per cent of total grant) and ₹ 2,65.85 lakh (9.08 per cent of total grant) was noticed in the grant during 2015-2016 and 2014-2015 respectively.
- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
60 Other Buildings			
051 Construction			

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

21. SP001 Relief and Welfare (Relief) [RL]

O	31,00.00	}	11,62.26	13,12.23	+ 1,49.97
R	(-) 19,37.74				

22. SP004 Construction of Relief Godowns / Stores at District Level [RL]

O	3,78.00	}	2,40.97	2,65.83	+ 24.86
R	(-) 1,37.03				

Reasons for surrender of fund and final excess have not been intimated (July 2017).

Grant No. 47 DISASTER MANAGEMENT

(v) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works				
60 Other Buildings				
051 Construction				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
23. SP012 Construction of Multipurpose Cyclone Shelter (MPCS) (Central Share) (OCASPS) [RL]				
O	60,00.00	1,23,16.47	1,25,22.73	+ 2,06.26
S	63,16.47			

Enhancement of fund by supplementary provision was stated to be required for Construction of Multipurpose Cyclone Shelter. Reasons for final excess have not been intimated (July 2017).

Grant No.48 SCIENCE AND TECHNOLOGY(All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
3425 Other Scientific Research			
3451 Secretariat-Economic Services			
Voted -			
Original 25,81,99	26,51,99	25,23,19	(-) 1,28,80
Supplementary 70,00			
Amount surrendered during the year (31 March 2017)			37,50

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 1,28.80 lakh (4.86 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) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
60 Others			
004 Research and Development			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP001 Financial Assistance to Govt. Bodies for scientific research projects/survey/training/science awareness & science popularisation programme [ST]			
O 2,00.00	1,17.50	1,17.32	(-) 0.18
R (-) 82.50			
200 Assistance to Other Scientific Bodies			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP004 Construction of Bigyan Bhavan by West Bengal State Council of Science and Technology [ST]			
O 2,00.00	1,00.50	1,00.47	(-) 0.03
R (-) 99.50			

Grant No.48 SCIENCE AND TECHNOLOGY

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3451 Secretariat-Economic Services

00

090 Secretariat

Non Plan

3. 024 Science and Technology Department [ST]

O	4,59.99	4,53.74	4,15.89	(-) 37.85
R	(-) 6.25			

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2017).

3425 Other Scientific Research

60 Others

200 Assistance to Other Scientific Bodies

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

4.SP001 Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme (State Share) [ST]

O	6,50.00	6,95.00	7,32.49	+37.49
R	45.00			

Reasons for enhancement of fund by way of re-appropriation and final excess have not been intimated (July 2017).

Grant No. 49 SPORTS AND YOUTH SERVICES (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2059 Public Works			
2204 Sports and Youth Services			
2251 Secretariat-Social Services			
Voted -			
Original	3,77,04,50		
Supplementary	1,14,04		
	3,78,18,54	3,61,02,02	(-) 17,16,52
Amount surrendered during the year (31 March 2017)			Nil

CAPITAL -
Major Head
4202 Capital Outlay on Education, Sports, Art and Culture

Voted -			
Original	85,00,00		
Supplementary	5,00,00		
	90,00,00	99,47,97	+9,47,97
Amount surrendered during the year (31 March 2017)			3,86,58

Notes and Comments -
Revenue (Voted)

- (i) The grant closed with a saving of ₹ 17,16.52 lakh which is less than 5 per cent (actual 4.54 per cent) of the budget provision.
- (ii) Though the saving in the grant is less than 5 per cent some remarkable variations are observed in some sub-heads.

Grant No. 49 SPORTS AND YOUTH SERVICES

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2204 Sports and Youth Services				
00				
102 Youth Welfare Programmes for Students				
Non Plan				
1. 016 Youth Centre Schemes [YS]				
O	4,85.41	4,87.55	3,48.93	(-) 1,38.62
S	2.14			
Augmentation of fund by supplementary provision obtained in March 2017 was stated to be required for Development of Rural Sports. Reasons for final saving have not been intimated (July 2017).				
104 Sports and Games				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP002 Development and Maintenance of Khudiram Stadium and Ranji Stadium [SP]				
O	1,00.00	75.00	..	(-) 75.00
R	(-) 25.00			
Reasons for reduction of fund through re-appropriation and non-utilisation of residual fund have not been intimated (July 2017).				
2204 Sports and Youth Services				
00				
102 Youth Welfare Programmes for Students				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP008 Setting up of Youth Hostels outside and inside the State [YS]				
O	30,00.00	25,87.98	23,33.64	(-) 2,54.34
R	(-) 4,12.02			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP013 Aid to the Coaching Centres for Civil Services Exam of all India level [YS]				
O	4,00.00	60.00	51.11	(-) 8.89
R	(-) 3,40.00			
103 Youth Welfare Programmes for Non Students				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP015 Mini Indoor Games / Recreation Complexes [YS]				
O	30,00.00	20,45.39	18,19.81	(-) 2,25.58
R	(-) 9,54.61			

Grant No. 49 SPORTS AND YOUTH SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services <i>00</i>			
104 Sports and Games			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP004 Expansion of Sports and Games for Women [SP]			
O 35,00.00 } R (-) 33,48.26 }	1,51.74	2.00	(-) 1,49.74
7. SP005 Scheme for Flood-Lighting System in the Grounds [SP]			
O 5,00.00 } R (-) 1,81.06 }	3,18.94	2,10.38	(-) 1,08.56
8. SP010 Sports Hostels [SP]			
O 1,00.00 } R (-) 5.75 }	94.25	2.02	(-) 92.23
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2017).			
9. SP008 Swimming Pool at Subhas Sarobar and Rabindra Sarobar Stadium[SP]			
O 2,00.00	2,00.00	16.27	(-) 1,83.73
Reasons for saving have not been intimated (July 2017).			

Grant No. 49 SPORTS AND YOUTH SERVICES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services				
00				
001 Direction and Administration				
Non Plan				
10.	001 Directorate of Youth Services [YS]			
	O	25,40.51	25,40.51	21,43.26 (-) 3,97.25
102	Youth Welfare Programmes for Students			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP006	Construction of Gymnasium and Distribution of Gymnastic Equipment [YS]			
	O	8,17.00	8,17.00	7,33.95 (-) 83.05
103	Youth Welfare Programmes for Non Students			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
12. SP018	Bangla Yuba Kendra [YS]			
	O	7,60.00	7,60.00	6,59.87 (-) 1,00.13
Reasons for saving in the above cases have not been intimated (July 2017).				
(iv) Excess occurred mainly under :				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services				
00				
102	Youth Welfare Programmes for Students			
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
13. SP003	Development of Rural Sports [YS]			
	O	56,21.00	63,95.73	(-) 1,37.17
	S	1,11.90		
	R	8,00.00		

Augmentation of fund through supplementary provision obtained in March 2017 was stated to be required for Development of Rural Sports. Reasons for further enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2017).

Grant No. 49 SPORTS AND YOUTH SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services			
00			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP001 Development of Rural Sports [YS]			
O 19,46.00 } R 2,00.00 }	21,46.00	21,46.00	..
Reasons for enhancement of fund through re-appropriation based on actual expenditure have not been intimated (July 2017).			
2204 Sports and Youth Services			
00			
102 Youth Welfare Programmes for Students			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP010 Annual Youth Festivals at State Level [YS]			
O 22,00.00 } R 7,50.41 }	29,50.41	28,22.54	(-) 1,27.87
104 Sports and Games			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP001 Improvement of Sports and Games [SP]			
O 80,00.00 } R 33,54.01 }	1,13,54.01	1,12,97.12	(-) 56.89
17. SP003 Campus Works, Stadium, Playground etc. (State Share) [SP]			
O 4,00.00 } R (-) 87.50 }	3,12.50	4,94.55	+ 1,82.05
18. SP007 Stadium Complex at Bidhan Nagar [SP]			
O 5,00.00 } R 1,81.13 }	6,81.13	11,52.01	+ 4,70.88

Grant No. 49 SPORTS AND YOUTH SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2251 Secretariat-Social Services

00

090 Secretariat

Non Plan

19. 017 Department of Sports and Youth Services -- Sports Wing [SP]

O	2,55.42	2,63.29	5,81.11	+ 3,17.82
R	7.87			

Reasons for enhancement/ reduction of fund through re-appropriation and final saving / excess in the above sub-heads have not been intimated (July 2017).

Capital (Voted)

(i) Expenditure exceeded the grant by ₹ 9,47.97 lakh (actual excess : ₹ 9,47,97,192); the excess requires regularisation.

(ii) In view of excess expenditure of ₹ 9,47.97 lakh in the grant, supplementary provision of ₹ 5,00.00 lakh obtained in March 2017 proved insufficient and surrender of ₹ 3,86.58 lakh proved injudicious.

(iii) Excess occurred mainly under :

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

03 Sports and Youth Services

102 Sports Stadium

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

20. SP001 Construction related to Sports Stadium etc. [SP]

O	35,00.00	80,63.53	93,62.09	+12,98.56
S	5,00.00			
R	40,63.53			

Augmentation of fund through supplementary provision obtained in March 2017 was stated to be required for Construction related to Sports Stadium. Reasons for further enhancement of fund through re-appropriation and final excess have not been intimated (July 2017).

Grant No. 49 SPORTS AND YOUTH SERVICES

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>03 Sports and Youth Services</i>			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP001 Construction related to Sports Stadium etc. [SP]			
O 25,00.00 } R (-) 19,50.11 }	5,49.89	5,85.89	+36.00

Reasons for reduction of fund through re-appropriation and final excess have not been intimated (July 2017).

796 Tribal Area Sub Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP001 Construction related to Sports Stadium etc. [SP]			
O 25,00.00 } R (-) 25,00.00 }	..	..	..

Reasons for withdrawal of entire budgeted fund through surrender and re-appropriation have not been intimated (July 2017).

Grant No. 50 SUNDERBAN AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2575 Other Special Areas Programmes			
Voted -			
Original 3,36,46,74	3,36,46,74	1,67,15,78	(-) 1,69,30,96
Supplementary ..			
Amount surrendered during the year (31 March 2017)			1,20,85,91

CAPITAL -			
Major Head			
4575 Capital Outlay on other Special Areas Programmes			
Voted -			
Original 1,10,00,00	2,15,21,84	1,33,75,16	(-) 81,46,68
Supplementary 1,05,21,84			
Amount surrendered during the year (31 March 2017)			Nil

Notes and Comments -

Revenue (Voted)

- (i) Against final saving of ₹ 1,69,30.96 lakh (50.32 per cent of budget provision), only ₹ 1,20,85.91 lakh was surrendered in March 2017.
- (ii) Similar persistent saving was noticed in the grant during the last five years as under :

Year	Savings	
	Amount (₹ in lakh)	Percentage
2015-2016	59,64.47	19.97
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

Grant No. 50 SUNDERBAN AFFAIRS

(iii) Saving occurred mainly under :

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

Non Plan

1.	001	Sunderban Development Board [SA]			
	O	5,56.04	5,56.04	..	(-) 5,56.04

Reasons for non-utilization of entire budgeted fund have not been intimated (July 2017).

2575 Other Special Areas Programmes

02 Backward Areas
101 Area Development

Non Plan

2.	001	Development of Sunderban [SA]			
	O	25,15.70	25,15.70	21,37.43	(-) 3,78.27

Reasons for saving have not been intimated (July 2017).

2575 Other Special Areas Programmes

02 Backward Areas
101 Area Development

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

3.	SP001	Development of Sunderban [SA]			
	O	1,16,92.26	82,92.26	65,77.87	(-) 17,14.39
	R	(-) 34,00.00			

Grant No. 50 SUNDERBAN AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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789 Special Component Plan for SC

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

4. SP001 Development of Sunderban [SA]

O	1,57,37.94	}	89,52.03	77,38.96	(-) 12,13.07
R	(-) 67,85.91				

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP008 Development of Sunderban [SA]

O	31,44.80	}	12,44.80	2,61.52	(-) 9,83.28
R	(-) 19,00.00				

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2017).

(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 (v) under the Revenue section of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

	Major Head and Detailed Units	Opening Balance Debit (+) Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit (-)
2575	Other Special Areas					
80	Programmes					
799	General					
Non Plan	Suspense					
001	Sunderban Development					
	Board					
75	Purchase	(-) 20.58	+ 0.00	+ 0.00	+ 0.00	(-) 20.58
89	Stock	+ 1,38.61	+ 0.00	+ 0.00	+ 0.00	+ 1,38.61
90	Miscellaneous Works	+ 2,64.90	+ 0.00	+ 0.00	+ 0.00	+ 2,64.90
Total		+ 3,82.93	+ 0.00	+ 0.00	+ 0.00	+ 3,82.93

Grant No. 50 SUNDERBAN AFFAIRS

Capital (Voted)

(i) In view of savings of ₹ 81,46.68 lakh in the grant, supplementary provision of ₹ 1,05,21.84 lakh proved to be excessive.

(ii) No portion of saving of ₹ 81,46.68 lakh (37.85 per cent of total budget provision) was surrendered by the department during the year.

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

Year	Savings	
	Amount (₹ in lakh)	Percentage
2015-2016	52,89.74	52.90
2014-2015	57,86.47	57.86
2013-2014	76,87.87	51.71
2012-2013	36,93.40	31.03

(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			
800 Other expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP006 Development of infrastructure facilities in Sunderban Areas [SA]			
S	34,00.00	34,00.00	25,23.79
			(-) 8,76.21

Grant No. 50 SUNDERBAN AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP008 Development of infrastructure facilities in Sunderban Areas [SA]			
S	67,00.00	67,00.00	48,49.91
			(-) 18,50.09
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP007 Development of infrastructure facilities in Sunderban Areas [SA]			
S	3,61.92	3,61.92	1,70.93
			(-) 1,90.99
Creation of fund by Supplementary provision in March 2017 was stated to be required for development of infrastructure facilities in Sunderban Areas. Reasons for final saving in the above sub-heads have not been intimated (July 2017).			
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP001 Infrastructure Facilities for Development of Sunderban Areas under RIDF (RIDF) (SA)			
O	35,00.00	35,00.00	17,48.62
			(-) 17,51.38
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP001 Infrastructure Facilities for Development of Sunderban Areas under RIDF (RIDF) (SA)			
O	10,00.00	10,00.00	4,84.00
			(-) 5,16.00
800 Other expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP001 Infrastructure Facilities for Development of Sunderban Areas under RIDF (RIDF) [SA]			
O	65,00.00	65,00.00	35,97.90
			(-) 29,02.10
Reasons for saving in the above sub-heads have not been intimated (July 2017).			

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 4,43,25,18	5,76,23,09	5,23,29,49	(-) 52,93,60
Supplementary 1,32,97,91			
Amount surrendered during the year (31 March 2017)			2,30,83

CAPITAL -
Major Head
4202 Capital Outlay on Education, Sports, Art and Culture
4250 Capital Outlay on Other Social Services

Voted -				
Original 4,87,53,80	4,87,53,80	1,78,74,38	(-) 3,08,79,42	
Supplementary ..				
Amount surrendered during the year (31 March 2017)				62,98,36

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 52,93.60 lakh (9.19 per cent of budget provision). Out of total saving, the department surrendered ₹ 2,30.83 lakh during the year.
- (ii) In view of saving of ₹ 52,93.60 lakh in the grant, supplementary provision of ₹ 1,32,97.91 lakh obtained in March 2017 proved excessive.
- (iii) Similar persistent saving was observed in the grant during last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2015-2016	1,30,46.86	29.50
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

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. SP009 Grants to Concessionaire to Operate the Govt. ITIs [ET]			
S 5,45.00	10,90.00	99.81	(-) 9,90.19
R 5.45.00			

Creation of fund by way of supplementary provision was stated to be required for providing additional fund towards grants to Concessionaire to Operate the Government ITIs. Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2017).

2203 Technical Education

00

003 Training

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2.	SP002	Grants to Paschim Banga Society for Skill Development for Implementation of Skill Development Mission (State Share) (OCASPS) [ET]			
	S	45,63.36	45,63.36	26,39.17	(-) 19,24.19

Creation of fund through supplementary provision was stated to be required for providing additional fund for Paschim Banga Society for Skill Development for Implementation of Skill Development Mission. Reasons for saving have not been intimated (July 2017).

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
800 Other Expenditure			
Non Plan			
3. 002 The West Bengal State Council of Technical Education [ET]			
O 1,51.30	1,51.30	..	(-) 1,51.30
4. 010 The West Bengal State Council of Vocational Education and Training [ET]			
O 84.15	84.15	..	(-) 84.15
2230 Labour and Employment			
03 Training			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP001 Skill Development Mission (Central Share) (OCASPS) [ET]			
O 3,50.90	3,50.90	..	(-) 3,50.90
Reasons for non- utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).			
2203 Technical Education			
00			
103 Technical Schools			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP001 Junior Technical Schools [ET]			
O 1,38.60 } R (-) 1,20.00 }	18.60	13.91	(-) 4.69
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP007 Strengthening of Technical Education Services [ET]			
O 4,61.58 } R (-) 1,38.00 }	3,23.58	2,72.42	(-) 51.16

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment			
03 Training			
003 Training of Craftsmen & Supervisors			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP001 Craftsmen Training [ET]			
O 11,21.60 } R (-) 4,08.00 }	7,13.60	4,05.86	(-) 3,07.74
9. SP002 National Apprenticeship Training [ET]			
O 2,61.80 } R (-) 1,37.00 }	1,24.80	53.93	(-) 70.87

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2017).

2203 Technical Education

00

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

10. SP013	Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
O	1,27,00.00	}	1,22,83.08	1,04,61.11	(-) 18,21.97
R	(-) 4,16.92				

Reasons for reduction of fund through surrender and re-appropriation and final saving have not been intimated (July 2017).

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
103 Technical Schools			
Non Plan			
11. 001 Grants to Non-Government Technical Schools [ET]			
O 7,98.64	7,98.64	3,12.46	(-) 4,86.18
105 Polytechnics			
Non Plan			
12. 001 Polytechnics [ET]			
O 1,12,17.50	1,12,17.50	1,01,86.06	(-) 10,31.44
13. 003 Grants to Non-Government Polytechnics [ET]			
O 6,66.67	6,66.67	5,75.43	(-) 91.24
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP001 Polytechnics-Diploma Courses [ET]			
O 9,85.00	9,85.00	2,82.59	(-) 7,02.41
2230 Labour and Employment			
03 Training			
003 Training of Craftsmen & Supervisors			
Non Plan			
15. 001 Vocational Training Centres [ET]			
O 51,71.39	51,71.39	49,96.32	(-) 1,75.07
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP008 Skill Development Mission (Central Share) (OCASPS)[ET]			
O 32,00.21	32,00.21	1,68.79	(-) 30,31.42
102 Apprenticeship Training			
Non Plan			
17. 001 National Apprenticeship Training [ET]			
O 6,86.31	6,86.31	5,93.10	(-) 93.21
789 Special Component Plan for S C			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
18. SP001 Skill Development Mission (Central Share) (OCASPS) [ET]			
O 9,90.00	9,90.00	23.21	(-) 9,66.79

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
105 Polytechnics			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP001 Polytechnic -- Diploma Courses [ET]			
O 31,00.00 } R (-) 13.91 }	30,86.09	20,12.24	(-) 10,73.85

Reasons for surrender of fund and final saving have not been intimated (July 2017).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
003 Training			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP003 Grants to Paschim Banga Society for Skill Development for Implementation of Skill Development Mission (Central Share) (OCASPS) [ET]			
R 4,76.30	4,76.30	59,76.30	+ 55,00.00

Reasons for creation of fund through re-appropriation and final excess have not been intimated (July 2017).

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
105 Polytechnics			
Non Plan			
21. 005 Polytechnics -- Trade Course [ET]			
O	7.89	7.89	3,32.60
			+3,24.71
Reasons for excess have not been intimated (July 2017).			
2203 Technical Education			
00			
105 Polytechnics			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP006 Government Sponsored Polytechnic [ET]	..	2,16.92	+2,16.92
789 Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
23. SP008 Grants to Paschim Banga Society for Skill Development for Implementation of Skill Development Mission (State Share) (OCASPS)[ET]	..	15,30.72	+15,30.72
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP007 Grants to Paschim Banga Society for Skill Development for Implementation of Skill Development Mission (State Share) (OCASPS) [ET]	..	11,08.45	+11,08.45
Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2017). Sub-heads at Sl. Nos. 23 and 24 attract the criteria of New Services.			

Capital (Voted)

- (i) The grant closed with a saving of ₹ 3,08,79.42 lakh (63.34 per cent of budget provision).
- (ii) Out of total saving of ₹ 3,08,79.42 lakh, department surrendered ₹ 62,98.36 lakh during the year.
- (iii) Similar persistent saving was noticed in the grant during last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	1,40,81.01	31.17
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
	438	

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture				
02 Technical Education				
103 Technical Schools				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
25. SP002 Establishment of S.D.Cs & I. T. Is under BRGF (Central Share) (BRGFS) [ET]				
O	14,83.00	14,83.00	..	(-) 14,83.00
789 Special component plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
26. SP003 Establishment of S.D.Cs & I. T. Is under BRGF (Central Share) (BRGFS) [ET]				
O	4,53.40	4,53.40	..	(-) 4,53.40
796 Tribal Area Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
27. SP003 Establishment of S.D.Cs & I. T. Is under BRGF (Central Share) (BRGFS) [ET]				
O	1,23.60	1,23.60	..	(-) 1,23.60
Reasons for non- utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).				
4202 Capital Outlay on Education, Sports, Art and Culture				
02 Technical Education				
104 Polytechnics				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
28. SP004 Estt. of New Government Politechnics [ET]				
O	65,00.00	63,01.25	31,81.73	(-) 31,19.52
R	(-) 1,98.75			

Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2017).

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture				
01 General Education				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
29. SP006 Infrastructure Facilities for Technical Education Programme under RIDF (RIDF) [ET]				
O	1,50,00.00	1,50,00.00	56,23.64	(-) 93,76.36
02 Technical Education				
104 Polytechnics				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
30. SP001 Polytechnic Diploma Course (Tech.) [ET]				
O	35,00.00	35,00.00	21,51.77	(-) 13,48.23
31. SP009 Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCASPS) [ET]				
O	19,92.04	19,92.04	11,59.26	(-) 8,32.78
789 Special component plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
32. SP001 Construction of Vocational Training Centres [ET]				
O	5,00.00	5,00.00	2,48.07	(-) 2,51.93
33. SP005 Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCASPS) [ET]				
O	6,72.12	6,72.12	5.50	(-) 6,66.62
796 Tribal Area Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
34. SP007 Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCASPS) [ET]				
O	3,59.94	3,59.94	4.41	(-) 3,55.53
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
35. SP002 Construction of Vocational Training Centres [ET]				
O	2,00.00	2,00.00	63.11	(-) 1,36.89
4250 Capital Outlay on Other Social Services				
00				
201 Labour				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
36. SP003 National Apprenticeship Scheme [ET]				
O	4,62.00	4,62.00	2,40.82	(-) 2,21.18
37. SP004 Craftsmen Training [ET]				
O	26,34.50	26,34.50	4,83.47	(-) 21,51.03

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
38. SP011	Upgrading of ITI' into Centre of Excellence [ET] [50:50] (State Share)(OCASPS)[ET]			
	O	3,95.00	3,95.00	10.83
				(-) 3,84.17
39. SP012	Setting up of new IITs/SDCs under the scheme for skill development of youth in district affected by LWE (State Share) [ET]			
	O	2,51.00	2,51.00	63.16
				(-) 1,87.84
40. SP013	Skill Development (Central Share) (OCASPS) [ET]			
	O	6,70.00	6,70.00	2,51.96
				(-) 4,18.04
203	Employment			
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
41. SP001	Craftsman Training [ET]			
	O	22,00.00	22,00.00	13,39.21
				(-) 8,60.79
789	Special component plan for Scheduled Castes			
	Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
42. SP003	Skill Development (Central Share) (OCASPS) (OCASPS) [ET]			
	O	1,90.00	1,90.00	56.01
				(-) 1,33.99
	Reasons for saving have not been intimated (July 2017).			

4202 Capital Outlay on Education, Sports, Art and Culture

02 Technical Education

104 Polytechnics

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

43. SP007	Setting up of new Polytechnics, new ITIs, Entrepreneurship			
	O	1,06,71.90	43,73.54	21,15.90
	R	(-) 62,98.36		
				(-) 22,57.64

Reasons for surrender of fund and final saving have not been intimated (July 2017).

Grant No. 51 TECHNICAL EDUCATION AND TRAINING

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
02 <i>Technical Education</i>			
103 Technical Schools			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
44. SP004 Schemes under Additional Central Assistance (State Share) [ACA] (ET)	..	6,27.10	+ 6,27.10

Reasons for incurring expenditure without budget provision have not been intimated (July 2017).

Grant No. 52 TOURISM (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2250 Other Social Services			
2551 Hill Areas			
3451 Secretariat-Economic Services			
3452 Tourism			
Voted -			
Original	1,19,91,28	1,19,91,28	83,94,37
Supplementary	..		
Amount surrendered during the year (31 March 2017)			(-) 35,96,91
			Nil

CAPITAL -

Major Head

5452 Capital Outlay on Tourism

Voted -

Original	2,50,75,00	2,50,75,00	50,80,08
Supplementary	..		
Amount surrendered during the year (31 March 2017)			(-) 1,99,94,92
			5,00,00

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 35,96.91 lakh (30 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 last three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	18,74.26	19.95
2014-2015	26,52.49	34.42
2013-2014	16,30.25	25.26

Grant No. 52 TOURISM

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3452 Tourism				
80 General				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
1. SP011 Incentives to Private Sector for Construction of Tourism Units as Defined under W.B. Incentive Scheme-2000 (for Large and Medium Industries) [TM]				
O	1,00.00	1,00.00	..	(-) 1,00.00
Reasons for non- utilisation of entire budgeted fund have not been intimated (July 2017).				
3452 Tourism				
01 Tourist Infrastructure				
101 Tourist Centres				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
2. SP002 Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentive Scheme, 2008 for Tourism Unit (for large & medium Industries) [TM]				
O	19,00.00	19,00.00	4,28.33	(-) 14,71.67
3. SP003 Grants / Subsidies to WBTDCL for maintenance, expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges [TM]				
O	30,00.00	30,00.00	18,68.57	(-) 11,31.43
80 General				
104 Promotion and Publicity				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
4. SP008 Grants to WBTDCL for Publicity and Promotion [TM]				
O	10,00.00	10,00.00	7,50.00	(-) 2,50.00
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
5. SP002 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]				
O	9,00.00	9,00.00	6,71.44	(-) 2,28.56
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
6. SP007 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]				
O	5,00.00	5,00.00	3,73.65	(-) 1,26.35
Reasons for saving in the above sub-heads have not been intimated (July 2017).				

Grant No. 52 TOURISM

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3452 Tourism

80 General

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

7. SP007 Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]

O	26,00.00	26,00.00	27,89.47	+1,89.47
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Reasons for excess have not been intimated (July 2017).

Capital (Voted)

(i) The grant closed with a saving of ₹ 1,99,94.92 lakh (79.74 per cent of budget provision).

(ii) Out of total saving of ₹ 1,99,94.92 lakh, department surrendered Rs. 5,00.00 lakh during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	1,85,43.99	78.58
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

Grant No. 52 TOURISM

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5452 Capital Outlay on Tourism				
<i>01 Tourist Infrastructure</i>				
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
8. SP002 Infrastructure facilities for promotion of tourism (RIDF) [TM]				
O	12,00.00	12,00.00	..	(-) 12,00.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
9. SP002 Infrastructure facilities for promotion of Tourism (RIDF) [TM]				
O	12,00.00	12,00.00	..	(-) 12,00.00
797 Trans to Reserve Funds / Deposit Account				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
10. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBCETF) [TM]				
O	63,00.00	63,00.00	..	(-) 63,00.00
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
11. SP001 Infrastructure facilities for promotion of Tourism (RIDF) [TM]				
O	21,00.00	21,00.00	..	(-) 21,00.00
Reasons for non- utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).				
5452 Capital Outlay on Tourism				
<i>01 Tourist Infrastructure</i>				
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
12. SP001 Creation of new attraction for tourism and development of new projects [TM]				
O	17,50.00	17,50.00	11,10.49	(-) 6,39.51
13. SP003 Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBCETF) [TM]				
O	63,00.00	63,00.00	3,05.77	(-) 59,94.23
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
14. SP001 Creation of new attraction for tourism and development of new projects [TM]				
O	8,75.00	8,75.00	5,85.62	(-) 2,89.38

Grant No. 52 TOURISM

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

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

15. SP001 Provision to Zilla Parishads /Urban Local Bodies for Capital Works [TM]

O	1,00.00	1,00.00	19.23	(-) 80.77
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Reasons for saving in the above sub-heads have not been intimated (July 2017).

5452 Capital Outlay on Tourism

01 *Tourist Infrastructure*

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

16. SP002 Creation of new attraction for tourism and development of new projects [TM]

O	52,50.00	}	47,50.00	30,58.97	(-) 16,91.03
R	(-) 5,00.00				

Reasons for surrender of fund and final saving have not been intimated (July 2017).

Grant No. 53 TRANSPORT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENUE -				
Major Head				
2041	Taxes on Vehicles			
2070	Other Administrative Services			
2235	Social Security and Welfare			
2250	Other Social Services			
2251	Secretariat-Social Services			
3051	Ports and Light Houses			
3053	Civil Aviation			
3055	Road Transport			
3056	Inland Water Transport			
3075	Other Transport Services			
3451	Secretariat-Economic Services			
Voted -				
Original	8,47,87,55	10,94,17,86	10,59,51,77	(-) 34,66,09
Supplementary	2,46,30,31			
Amount surrendered during the year (31 March 2017)				50,22,75
CAPITAL -				
Major Head				
5053	Capital Outlay on Civil Aviation			
5055	Capital Outlay on Road Transport			
5056	Capital Outlay on Inland Water Transport			
5075	Capital Outlay on other Transport Services			
7055	Loans for Road Transport			
7056	Loans for Inland Water Transport			
7075	Loans for Other Transport Services			
Voted -				
Original	4,04,56,18	4,15,01,59	4,25,53,73	+10,52,14
Supplementary	10,45,41			
Amount surrendered during the year (31 March 2017)				18,25,29

Grant No. 53 TRANSPORT

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 34,66.09 lakh (3.17 per cent of total budget provision) which is less than 5 per cent some remarkable variation was found in some sub-head.

(ii) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services				
00				
114				
Non Plan				
1. 002 Maintenance of Government Aircraft [TR]				
O	64,45	1,04.42	..	(-) 1,04.42
S	39,97			
Augmentation of fund by supplementary provision was stated to be required for establishment charges. Reasons for non-utilisation for entire fund have not been intimated (July 2017).				
3055 Road Transport				
00				
800 Other Expenditure				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP010 Road Safety / Setting up of Road Safety Division/Education / Awareness / Acquisition of Necessary Equipment / Publicity etc.[TR]				
S	30,50.00	30,50.00	25,50.87	(-) 4,99.13
Creation of fund by supplementary provision obtained in March 2017 was stated to be required for establishment charges for Road Safety Scheme. Reasons for saving have not been intimated (July 2017).				
2041 Taxes on Vehicles				
00				
001 Direction and Administration				
Non Plan				
3. 001 Public Vehicles Department [TR]				
O	12,32.07	12,32.07	10,05.52	(-) 2,26.55
101 Collection of Charges				
Non Plan				
4. 002 Cost of Laminated Card Type Driving License [TR]				
O	2,21.61	2,21.61	1,03.72	(-) 1,17.89
2070 Other Administrative Services				
00				
114 Purchase and Maintenance of Transport				
Non Plan				
5. 003 Hire Charges of Helicopters [TR]				
O	11,02.25	11,02.25	7,94.14	(-) 3,08.11

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
Non Plan			
6. 003 Subsidy to South Bengal State Transport Corporation [TR]			
O 72,64.37	72,64.37	66,16.01	(-) 6,48.36
Reasons for saving in the above sub-heads have not been intimated (July 2017).			
797 Transfer to Reserve Funds /Deposit Account			
7. 001 Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]			
O 99,00.00	99,00.00	..	(-) 99,00.00
Reasons for non-utilisation of entire fund have not been intimated (July 2017).			
3055 Road Transport			
00			
800 Other Expenditure			
Non Plan			
8. 006 Grants to H.R.B.C for Maintenance of Vidyasagar Setu [TR]			
O 8,73.35	3,73.35	..	(-) 3,73.35
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 2017).			
9. 009 Payment of Toll Tax for passage of Government vehicles through Vidyasagar Setu [TR]			
O 5,50.65	5,50.65	..	(-) 5,50.65
Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2017).			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP007 Implementation of Decentralised Plan Programme by Zilla Parishad/ Urban Local Bodies [TR]			
O 36,00.00			
R (-)20,00.00	16,00.00	7,47.49	(-)8,52.51
Reasons for surrender of fund and final saving have not been intimated (July 2017).			
(iii) Excess occurred mainly under :			

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
Non Plan			
11. 001 Subsidy to the Calcutta State Transport Corporation [TR]			
O 1,52,57.55			
S 1,47,42.45	2,82,60.00	3,26,63.09	+44,03.09
R (-)17,40.00			
12. 002 Subsidy to the Calcutta Tramways Company (1978) Ltd [TR]			
O 1,71,05.73			
S 67,77.27	2,36,72.00	2,44,65.76	+7,93.76
R (-)2,11.00			
Augmentation of fund through supplementary provisions obtained in March 2017 was stated to be required for subsidy to the CSTC and CTC. Reasons for reduction of fund by re-appropriation/ surrender and final excess have not been intimated (July 2017).			

Grant No. 53 TRANSPORT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport				
00				
800 Other Expenditure				
Non Plan				
13.	005 Grants to CTC for Adjustment of Energy Bills of CESC [TR]			
	R	5,00.00	5,00.00	5,00.00
				..

Reasons for creation of fund based on actual expenditure have not been intimated (July 2017).

3055 Road Transport				
00				
190 Assistance to Public Sector and Other Undertakings				
Non Plan				
14	009 Subsidy to West Bengal Surface Transport Corporation Ltd. [TR]			
	O	2,00.00	2,00.00	2,83.27
				+83.27

Reasons for excess have not been intimated (July 2017).

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3056 Inland Water Transport

00

789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

15. SP001 Procurement /Purchasing of Boats for the people belonging to Scheduled Castes in Sundarban Areas in the district of North and South 24 Parganas [TR]

O	1,00.00	}	..	..	..
R	(-) 1,00.00	}			

Reasons for surrender of entire fund in the above sub-heads have not been intimated (July 2017).

3056 Inland Water Transport

00

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

16. SP001 Construction/ Purchasing of Boats for the people belonging to Scheduled Castes in Sundarban Areas in the district of North and South 24 Parganas [TR]

O	1,75.00	}	25.00	..	(-) 25.00
R	(-) 1,50.00	}			

Reasons for surrender of fund and non-utilisation of residual fund have not been intimated (July 2017).

17. SP002 Construction / Development / Modernization of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas [TR]

O	2,00.00	}	..	..	..
R	(-) 2,00.00	}			

Reasons for surrender of entire fund have not been intimated (July 2017).

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
Non Plan			
18. 004 Subsidy to North Bengal State Transport Corporation [TR]			
O 1,25,23.58	1,20,48.58	1,90,72.36	+70,23.78
R (-) 4,75.00			

Reasons for surrender of fund and final excess have not been intimated (July 2017).

3055 Road Transport			
00			
797 Transfer to Reserve Funds /Deposit Account			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19.SP001 West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]			
	..	32,98.36	+32,98.36

Reasons for incurring expenditure based on Government Order No.425-FB dated 28.06.2017 of Finance Department, Budget Branch Government of West Bengal has been explained in Note (iii) below:

(iii) West Bengal Transport Infrastructure Development Fund :

West Bengal Transport Infrastructure Development Fund was established from the financial year 2002-2003 for financing creation, development, maintenance, improvement of transport infrastructure etc. with the levied and collected cess on sale of motor spirit commonly known as Petrol, high speed diesel oil and liquefied petroleum gas used for commercial and individual purposes. The fund has been constituted in the Public Account under '8225-Roads and Bridges Fund-02-State Roads and Bridges Fund-101-State Roads and Bridges Fund' in the State Government Account.

Transport Department and Public Works Department would appropriate their share in 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) The expenditure exceeded the grant by ₹ 10,52.14 lakh (actual excess ₹ 10,52,14,446); the excess requires regularisation.
- (ii) In view of excess in the grant supplementary provision of ₹ 10,45.41 lakh proved insufficient and surrender of ₹ 18,25.29 lakh proved injudicious.

Grant No. 53 TRANSPORT

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5055 Capital Outlay on Road Transport			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP006 Road safety/ setting up of road safety division/ rescue Aid posts, Road Safety Education, Acquisition of necessary equipment [TR]			
O 15,51.00	28,63.50	28,12.97	(-) 50.53
S 5,62.50			
R 7,50.00			

Augmentation of fund through supplementary provision was stated to be required for Road Safety Scheme. Reasons for surrender, re-appropriation and final saving have not been intimated (July 2017).

5055 Capital Outlay on Road Transport

00

797 Transfer to/from Reserve Funds / Deposits Account

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

21. SP001 West Bengal Transport Infrastructure Development Fund(WBTIDF)			
O 14,88.78	14,88.78	85,15.10	+70,26.32

Reasons for excess have not been intimated (July 2017).

Grant No. 53 TRANSPORT

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5055 Capital Outlay on Road Transport			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
22. SP004 Transportation operation improvement Programme, Road Safety, setting up of Check Posts [TR]			
O 70,00.00	60,00.00	51,17.56	(-) 8,82.44
R (-)10,00.00			
Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2017).			
23. SP013 Capital Contribution to W.B. Transport Infrastructure Development Corporation Ltd. [TR]			
O 3,00.00	3,00.00	..	(-) 3,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).			
5055 Capital Outlay on Road Transport			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
24. SP002 Re-organisation of P.V.D. [TR]			
O 3,00.00	3,00.00	2,15.83	(-) 84.17
25. SP003 Setting up of Transfer and Transit Depots in District & Sub-divisional Headquarters and Kolkata [TR]			
O 8,00.00	8,00.00	6,60.29	(-) 1,39.71
26. SP008 Computerisation & maintenance of computers [TR]			
O 4,00.00	4,00.00	3,03.05	(-) 96.95
27. SP009 Re-organisation and strengthening of pool car Infrastructure [TR]			
O 1,00.00	1,00.00	10.00	(-) 90.00
28. SP012 Pollution Control of Motor Vehicles and Purchase of Equipments [TR]			
O 2,00.00	2,00.00	60.76	(-) 139.24
5056 Capital Outlay on Inland Water Transport			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP004 Ferry services across the river Hooghly at selected sites [TR]			
O 15,00.00	15,00.00	13,25.00	(-) 1,75.00
30. SP008 Acquisition of Ferry Vessels/LCTs [TR]			
O 15,00.00	15,00.00	10,75.50	(-) 4,24.50
Reasons for saving in the above sub-heads have not been intimated (July 2017).			

Grant No. 53 TRANSPORT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
5075	Capital Outlay on Other Transport Services				
60	Others				
797	Transfer to Reserve Funds /Deposit Account				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
31. SP001	West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
	O	5,00.00	5,00.00	..	(-) 5,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).					
7055	Loans for Road Transport				
00					
190	Loans to Public Sector and Other Undertakings				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
32. SP002	Development of North Bengal State Transport Corporation [TR]				
	O	30,00.00	30,00.00	25,03.56	(-) 4,96.44
33. SP003	Development of South Bengal State Transport Corporation [TR]				
	O	30,00.00	30,00.00	27,95.65	(-) 2,04.35
789	Special Component Plan for Scheduled Castes				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
34. SP002	Development of North Bengal State Transport Corporation [TR]				
	O	6,00.00	6,00.00	4,72.79	(-) 1,27.21
796	Tribal Areas Sub-Plan				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
35. SP002	Development of North Bengal State Transport Corporation [TR]				
	O	5,00.00	5,00.00	3,98.24	(-) 1,01.76
Reasons for saving have not been intimated (July 2017).					
7056	Loans for Inland Water Transport				
00					
190	Loans to Public Sector and Other Undertakings				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
36. SP002	Loans to Shalimar Works (1980) Ltd [TR]				
	O	14,00.00	1,24.71	..	(-) 1,24.71
	R	(-) 12,75.29			
Reasons for surrender of fund and non-utilisation of residual fund have not been intimated (July 2017).					

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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7075 Loans for Other Transport Services

01 Roads and Bridges

800 Other Loans

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

37. SP001 Construction of Second Bridge over Hooghly River [TR]

O	3,00.00		..	3.24	+ 3.24
R	(-) 3,00.00				

Reasons for surrender of entire fund and final excess have not been intimated (July 2017).

Grant No. 54 URBAN DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENUE -				
Major Head				
2059	Public Works			
2215	Water Supply and Sanitation			
2216	Housing			
2217	Urban Development			
3451	Secretariat-Economic Services			
3475	Other General Economic Services			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
Original	7,52,62,03	8,90,85,04	7,35,68,45	(-) 1,55,16,59
Supplementary	1,38,23,01			
Amount surrendered during the year (31 March 2017)				1,06,71,86

CAPITAL -			
Major Head			
4216	Capital Outlay on Housing		
4217	Capital Outlay on Urban Development		
6217	Loans for Urban Development		

Voted -					
Original	19,11,44,04	}	25,87,44,04	10,21,35,67	(-) 15,66,08,37
Supplementary	6,76,00,00				
Amount surrendered during the year (31 March 2017)					15,29,02,50

Notes and Comments -

Revenue (Voted)

- (i) In view of overall saving of ₹ 1,55,16.59 lakh (17.42 per cent of budget provision) supplementary provision of ₹ 1,38,23.01 lakh obtained in March 2017 proved to be unjustified.
- (ii) Out of total saving of ₹ 1,55,16.59 lakh, the department surrender an amount of ₹ 1,06,71.86 lakh during the year.
- (iii) Similar saving was noticed during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2015-2016	2,03,49.34	18.28
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

Grant No. 54 URBAN DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

00

200 Other Miscellaneous Compensations and Assignments

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

1. SP004 Grants-in-aid to Calcutta Metropolitan Development Authority for Development Schemes/Activities (State Share) [UD]

O	23,76.00	}	23,76.00	23,76.00	..
S	48,24.00				
R	(-) 48,24.00				

Augmentation of fund through supplementary provision was stated to be required for grants to Calcutta Metropolitan Development Authority. Reasons for surrender of fund based on actual expenditure have not been intimated (July 2017).

2217 Urban Development

01 State Capital Development

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

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP008 Grants-in-aid to Kolkata Metropolitan Dev. Authority (KMDA) for Developmental Schemes/Activities [UD]

O	48,24.00	}	89,91.85	64,41.86	(-) 25,49.99
S	41,67.85				

Augmentation of fund through supplementary provision was stated to be required for creation of capital assets under KMDA. Reasons for final saving have not been intimated (July 2017).

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2217 Urban Development

05 Other Urban Development Schemes

192 Assistance to Municipalities / Municipal Councils

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

3. SP004 Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UD]

O	10,00.00	4,00.00	4,00.00	..
R	(-) 6,00.00			

Reasons for surrender of fund based on actual expenditure have not been intimated (July 2017).

2217 Urban Development

05 Other Urban Development Schemes

192 Assistance to Municipalities / Municipal Councils

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

4. SP003 Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UD]

O	20,00.00	..	..	..
R	(-) 20,00.00			

2217 Urban Development

04 Slum Area Improvement

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

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP009 Assistance to KMDA for Repair of Roads in Salt Lake City (State Share) [UD]

O	1,00.00	..	..	..
R	(-) 1,00.00			

Reasons for surrender of entire fund in the above sub-heads have not been intimated (July 2017).

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing			
02 Urban Housing			
111 Salt Lake Scheme			
Non Plan			
6. 001 Salt Lake Reclamation Scheme([UD)			
O 22,89.40 }	23,05.19	19,09.59	(-) 3,95.60
R 15.79 }			

3451 Secretariat-Economic Services

00

090 Secretariat

Non Plan

7. 009 Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch			
O 7,08.94 }	7,13.13	5,82.72	(-) 1,30.41
R 4.19 }			

Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2017).

2217 Urban Development

01 State Capital Development

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

Non Plan

8. 001 Assistance to KMDA for servicing of HUDCO loan towards State Contribution of Housing Component of BSUP [UD]			
O 2,29.24	2,29.24	..	(-) 2,29.24
05 Other Urban Development Schemes			
797 Transfer To/ From Reserve Funds And Deposit Account			

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

9. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) [UD]			
O 67,00.00	67,00.00	..	(-) 67,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

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				
Non Plan				
10.	001	Grants to Digha Sankarpur Development Authority [UD]		
		O 2,29.35	2,13.97	65.18
		R (-) 15.38			(-) 1,48.79
Reasons for reduction of fund by re-appropriation and final saving have not been intimated (July 2017).				
2216 Housing				
02 Urban Housing				
110 Administration of Bidhan Nagar				
Non Plan				
11.	001	Administration of Bidhannagar [UD]		
		O 9,34.33	9,34.33	6,96.19
				(-) 2,38.14
2217 Urban Development				
05 Other Urban Development Schemes				
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Non Plan				
12.	014	Fixed Grant to HIT in lieu of Additional Stamp Duty [UD]		
		O 10,52.27	10,52.27	9,63.29
				(-) 88.98

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3475 Other General Economic Services			
00			
201 Land Ceilings (other than agricultural land)			
Non Plan			
13. 003 Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) at 1976 [UD]			
O 3,18.93	3,18.93	2,29.80	(-) 89.13
Reasons for saving in the above sub-heads have not been intimated (July 2017).			
2215 Water Supply and Sanitation			
02 Sewerage and Sanitation			
106 Prevention of Air and Water Pollution			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP031 Implementation of schemes under National Ganga River Basin Authority (NGRBA) (State Share) [UD]			
O 40,00.00	16,58.50	16,58.50	..
R (-) 23,41.50			
2217 Urban Development			
01 State Capital Development			
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Bodies etc.			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
15. SP006 Marketing Plan / Strategy for Townships on Government Land / Creative and Marketing Agency [UD]			
O 4,50.00	3,00.00	3,00.00	..
R (-) 1,50.00			

Reasons for surrender of fund based on actual expenditure have not been intimated (July 2017).

Grant No. 54 URBAN DEVELOPMENT

(v) Excess occurred mainly under :

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)			
16. SP034 Infrastructure Development under various Development authorities by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UD]			
O 67,00.00	97,18.10	1,46,00.00	+48,81.90
S 30,18.10			

Augmentation of fund by supplementary provision was stated to be required for creation of capital assets. Reasons for final excess have not been intimated (July 2017).

2217 Urban Development

05 Other Urban Development Schemes

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

Non Plan

17.	010	Grants to the HIT for salaries, dearness concession to its employees				
	O		23,09.01	23,09.01	25,59.01	+2,50.00

Reasons for excess have not been intimated (July 2017).

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)

18. SP037 Grants to SLNA (HIDCO) & Other Development Authority for Infrastructure & Preparatory Work for Six Townships Project [UD]	..	3.73.89	+3.73.89
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Reasons for incurring expenditure without budget provision have not been intimated (July 2017). This attracts the criteria of New Services.

Grant No. 54 URBAN DEVELOPMENT

Capital (Voted)

(i) As the expenditure was less than the original grant, supplementary provision of ₹ 6,76,00.00 lakh proved unnecessary.

(ii) In view of overall saving of ₹ 15,66,08.37 lakh (60.53 of total budget provision) in the grant the department surrender only an amount of ₹ 15,29,02.50 lakh during the year.

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

Year	Amount (₹ in lakh)	Saving Percentage
2015-2016	4,73,13.67	29.39
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 (-)
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4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

051 Construction

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

19. SP013 HIDCO

S	20,00.00	}	18,00.00	..	(-) 18,00.00
R	(-) 2,00.00				

Creation of fund by supplementary provision obtained for construction work under HIDCO. Reasons for reduction of fund by re-appropriation/surrender and non-utilisation of residual fund have not been intimated (July 2017).

4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

001 Direction and Administration

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

20. SP004 Green City Mission [UD]

S	4,56,00.00	4,56,00.00	3,87,69.40	(-) 68,30.60
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Creation of fund through supplementary provision obtained for construction work under Green City Mission. Reasons for final saving have not been intimated (July 2017).

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 Capital Outlay on Urban Development			
<i>01 State Capital Development</i>			
101 Greater Calcutta Development Schemes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP003 Kolkata Improvement Trust			
S 50,00.00	34,14.00	28,70.46	(-) 5,43.54
R (-) 15,86.00			

Creation of fund through supplementary provision was stated to be required for construction work under K M D A. Reasons for surrender of fund and final saving have not been intimated (July 2017).

4217		Capital Outlay on Urban Development					
01		State Capital Development					
101		Greater Calcutta Development Schemes					
Plan		STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
22.	SP004	Howrah Improvement Trust					
	S	50,00.00	}	6,06.00	5,53.46	(-) 52.54	
	R	(-) 43,94.00					

Creation of fund through supplementary provision was stated to be required, for construction work under Howrah Improvement Trust. Reasons for final saving have not been intimated (July 2017).

4216	Capital Outlay on Housing				
02	Urban Housing				
101	Salt Lake Scheme				
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
23. SP021	Development of Infrastructure in Salt Lake [UD]				
	O	33,00.00	}	12,28.49	12,28.49
	R	(-) 20,71.51			..

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

24. SP004 Jawaharlal Nehru National Urban Renewal Mission for U.I.G.S (State Share)J.N.U.R.M (JNURM) [UD]

O	5,50,00.00	}	1,49,99.37	1,49,99.37	..
R	(-) 4,00,00.63				

Reasons for surrender of fund based an actual expenditure have not been intimated (July 2017).

4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

25. SP006 Assistance for Smart Cities (Central Share) [UD]

O	6,00,00.00	}
R	(-) 6,00,00.00				

Reasons for surrender of entire fund have not been intimated (July 2017).

4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

26. SP007 Assistance for Smart Cities (State Share) [UD]

O	6,00,00.00	}	1,44,00.00	..	(-) 1,44,00.00
R	(-) 4,56,00.00				

Reasons for surrender of fund and non-utilisation of residual fund have not been intimated (July 2017).

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

051 Construction

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

27. SP009 Construction of State Govt. Office Complex [UD]

O	11,00.00	7,25.93	7,25.93	..
R	(-) 3,74.07			

Reasons for surrender of fund based on actual expenditure have not been intimated (July 2017).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4217 Capital Outlay on Urban Development

01 State Capital Development

101 Greater Calcutta Development Schemes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

28. SP002 Kolkata Metropolitan Development Authority

S	1,00,00.00	1,13,25.00	1,12,53.64	(-) 71.36
R	13,25.00			

Creation of fund through supplementary provision obtained for construction work under KMDA, Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2017).

Grant No. 54 URBAN DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP008 Development of Gangsagar / Digha [UD]			
O 10,00.00	10,00.00	69,72.83	+59,72.83
30. SP012 Development / Construction of Roads / Buildings by SJDA & other development authority [UD]			
O 42,00.00	42,00.00	1,42,52.09	+1,00,52.09
190 Investments in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP003 Investment in Share Capital of WBHIDCO [UD]			
O 60,00.00	60,00.00	1,00,00.00	+40,00.00

Reasons for excess in the above sub-heads have not been intimated (July 2017).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2408 Food, Storage and Warehousing			
2415 Agricultural Research and Education			
2551 Hill Areas			
2702 Minor Irrigation			
2705 Command Area Development			
3451 Secretariat-Economic Services			
Voted -			
Original	5,15,81,33	5,15,81,33	4,05,17,55
Supplementary	..		
Amount surrendered during the year (31 March 2017)			(-) 1,10,63,78
			1,52,19
CAPITAL -			
Major Head			
4401 Capital Outlay on Crop Husbandry			
4702 Capital Outlay on Minor Irrigation			
4705 Capital Outlay on Command Area Development			
Voted -			
Original	6,42,31,00	7,66,20,16	5,57,81,92
Supplementary	1,23,89,16		
Amount surrendered during the year (31 March 2017)			(-) 2,08,38,24
			6,51,60
Charged -			
Original	..	13,92	13,92
Supplementary	13,92		
Amount surrendered during the year (31 March 2017)			..
			Nil
Notes and Comments - Revenue (Voted)			

(i) Against final saving of ₹ 1,10,63.78 lakh (21.45 per cent of budget provision), only ₹ 1,52.19 lakh was surrendered from the grant in March 2017.

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

Saving		
Year	Amount (₹ in lakh)	Percentage
2015-2016	78,31.86	15.89
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

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702 Minor Irrigation			
03 Maintenance			
103 Tube Wells			
Non Plan			
1. 001 Deep Tubewell Irrigation [WI] [WI]			
O 89,57.76 }	96,57.76	73,83.72	(-) 22,74.04
R 7,00.00 }			

Additional provision of ₹ 7,00.00 lakh was made through re- appropriation. Reasons for final saving have not been intimated (July 2017).

2402 Soil and Water Conservation

00

102 Soil Conservation

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP024 National Mission for Sustainable Agriculture (Central Share)			
O 7,62.46	7,62.46	..	(-) 7,62.46

2702 Minor Irrigation

80 General

800 Other Expenditure

Non Plan

3. 005 Provision for settlement of outstanding balances under PWR-Head (III) b for Water Investigation and Development Department [WI]			
O 1,63.04	1,63.04	..	(-) 1,63.04

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702 Minor Irrigation				
02 Ground Water				
005 Investigation				
Non Plan				
4. 001 Survey and Investigation of ground water and Surface water resources [WI]				
O	17,20.93	17,20.93	13,75.95	(-) 3,44.98
03 Maintenance				
101 Water Tanks				
Non Plan				
5. 001 Tank Irrigation [W]				
O	3,66.93	3,66.93	2,61.08	(-) 1,05.85
102 Lift Irrigation Schemes				
Non Plan				
6. 001 River Lift Irrigation [WI]				
O	1,45,81.62	1,45,81.62	1,22,49.51	(-) 23,32.11
103 Tube Wells				
Non Plan				
7. 002 Maintenance of State-owned Shallow Tubewells [WI]				
O	2,92.37	2,92.37	81.64	(-) 2,10.73
80 General				
001 Direction and Administration				
Non Plan				
8. 001 Scheme for Strengthening, Extension and Administration of the Directorate of Water Resources Development [WI]				
O	74,19.96	74,19.96	62,71.77	(-) 11,48.19
005 Investigation				
Plan CENTRAL SECTOR (NEW SCHEMES)				
9. CN001 5th Census of Minor Irrigation Scheme [WI]				
O	91.47	91.47	1.14	(-) 90.33
190 Assistance to Public Sector and Other Undertakings				
Non Plan				
10. 002 West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses (WI)				
O	46,15.35	46,15.35	30,85.53	(-) 15,29.82

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789	Special Component Plan for SC			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
11.	SP001 West Bengal State M.I. Corporation water rate subsidy			
	O	2,41.60	2,41.60	99.02
				(-) 1,42.58
 2705 Command Area Development				
	00			
	001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
12.	SP001 Command Area Development and Water Management Programme (State Share) [WI]			
	O	9,79.05	9,79.05	8,22.19
				(-) 1,56.86
13.	SP002 Command Area Development and Water Management Programme (Central Share) [WI]			
	O	1,56.00	1,56.00	12.41
				(-) 1,43.59

Reasons for saving in the above sub-heads have not been intimated (July 2017).

2702 Minor Irrigation

02 Ground Water

103 Tube Wells

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

14.	SP005 Shallow Tubewells with Submersible Pumps [WI]			
	O	2,70.92	1,86.19	1,81.96
	R	(-) 84.73		(-) 4.23

Reasons for surrender of fund and final saving have not been intimated (July 2017).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2702 Minor Irrigation

80 General

800 Other Expenditure

Non Plan

15.	003	Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI]			
		O 37,21.53	30,21.53	19,22.48	(-) 10,99.05
		R (-) 7,00.00			

Withdrawal of fund by way of surrender/re-appropriation and final saving have not been intimated (July 2017)

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2702 Minor Irrigation

80 General

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

16.	SP018	Accelerated Development of Minor Irrigation (ADMI) Project in West Bengal(EAP) [WI]			
			..	1,66.62	+1,66.62

Reasons for incurring expenditure without budget provision have not been intimated (July 2017).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(v) Suspense : The expenditure under Revenue (voted) grant included ₹ (+) 0.00 lakh under the head “Suspense”. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of “Suspense” transactions have been explained in note (v) under the Revenue section of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

Major Head and Detailed Units		Opening Balance Debit + Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit + Credit (-)
2702	Minor Irrigation					
80	General					
799	Suspense					
Non Plan						
001	Agricultural Engineering Directorate					
90	Miscellaneous Works	+ 2,17.23	+ 0.00	+ 0.00	+ 0.00	+ 2,17.23
Total		+ 2,17.23	+ 0.00	+ 0.00	+ 0.00	+ 2,17.23

Capital (Voted)

(i) As the expenditure in the grant was less than original budget provision, supplementary provision of ₹ 1,23,89.16 lakh in March 2017 was proved to be unjustified.

(ii) Against final saving of ₹ 2,08,38.24 lakh (27.20 per cent of budget provision), only ₹ 6,51.60 lakh was surrendered from the grant in March 2017.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	3,66,23.57	37.07
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

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry				
00				
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
17. SP008 Scheme under RKVY (Central Share) (RKVY) [WI]				
O	15,00.00	15,00.00	9,40.02	(-) 5,59.98
18. SP009 Schemes under RKVY (State Share) (RKVY) (OCASPS) [WI]				
O	15,00.00	15,00.00	4,38.95	(-) 10,61.05
4702 Capital Outlay on Minor Irrigation				
00				
101 Surface water				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
19. SP006 Conversion of Diesel run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]				
O	8,40.00	8,40.00	4,79.27	(-) 3,60.73
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
20. SP003 Conversion of Diesel run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]				
O	2,88.00	2,88.00	1,60.22	(-) 1,27.78
21. SP025 ADMIP-Irrigation System Development and Improvement (EAP)(WI)				
O	63,99.83	63,99.83	38,28.26	(-) 25,71.57
22. SP026 ADMIP-Agriculture Support Services-Agriculture (EAP)(WI)				
O	1,74.51	1,74.51	93.87	(-) 80.64
23. SP027 ADMIP-Agriculture Support Services-Horticulture (EAP)(WI)				
O	1,92.00	1,92.00	97.04	(-) 94.96
24. SP028 ADMIP-Agriculture Support Services-Fisheries (EAP)(WI)				
O	1,92.00	1,92.00	1,05.73	(-) 86.27
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
25. SP038 Irrigation System Development and Improvement (EAP)(WI)				
O	34,66.58	34,66.58	31,82.89	(-) 2,83.69

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP008 Construction of Office Buildings at the District and Sub-Divisional Levels Under the Department of Agriculture [WI]			
O 2,19.00	2,19.00	81.16	(-) 1,37.84
27. SP009 Irrigation by Installations of Hydram, Sprinkler, Windmill, Solar Pump etc. (State's Share) [WI]			
O 4,00.00	4,00.00	76.90	(-) 3,23.10
28. SP010 Survey and Investigation of Ground Water and Surface Water Resources			
O 1,68.00	1,68.00	73.60	(-) 94.40
29. SP030 ADMIP-Irrigation System Development and Improvement (EAP)(WI)			
O 1,67,99.56	1,67,99.56	96,78.31	(-) 71,21.25
30. SP031 ADMIP-Agriculture Support Services-Agriculture (EAP)(WI)			
O 4,58.07	4,58.07	2,55.89	(-) 2,02.18
31. SP032 ADMIP-Agriculture Support Services-Horticulture (EAP)(WI)			
O 5,04.00	5,04.00	2,95.18	(-) 2,08.82
32. SP033 ADMIP-Agriculture Support Services-Fisheries (EAP)(WI)			
O 5,04.00	5,04.00	2,72.72	(-) 2,31.28
4705 Capital Outlay on Command Area Development			
00			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP002 Command Area Development and Water Management Programme (State Share) [WI]			
O 1,92.00	1,92.00	21.10	(-) 1,70.90
34. SP003 Command Area Development and Water Management Programme (Central Share) [WI]			
O 1,92.00	1,92.00	54.08	(-) 1,37.92
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
35. SP002 Command Area Development and Water Management Programme (State Share) [WI]			
O 4,80.00	4,80.00	2,53.56	(-) 2,26.44
36. SP003 Command Area Development and Water Management Programme (Central Share) [WI]			
O 5,60.00	5,60.00	2,11.81	(-) 3,48.19

Reasons for saving in the above sub-heads have not been intimated (July 2017).

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 CENTRAL SECTOR (NEW SCHEMES)			
37. CN001 World Bank Assistance National Hydrology Project (Phase-III) [WI]			
O 1,80.00 } S 5,39.60 }	7,19.60	..	(-) 7,19.60
789 Special Component Plan for Scheduled Castes			
Plan CENTRAL SECTOR (NEW SCHEMES)			
38. CN001 World Bank Assistance National Hydrology Project (Phase-III) [WI]			
O 55.00 } S 1,91.72 }	2,46.72	..	(-) 2,46.72
Supplementary provision in March 2017 was stated to be required for providing additional fund under the scheme. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).			
4702 Capital Outlay on Minor Irrigation			
00			
101 Surface water			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
39. SP003 Surface Drainage And Irrigation Schemes [WI]			
O 4,90.00 } S 98.00 }	5,88.00	2,69.69	(-) 3,18.31
40. SP045 Schemes under Jalatirtha [WI]			
O 84,00.00 } S 22,00.00 }	1,06,00.00	91,67.11	(-) 14,32.89
102 Ground Water			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
41. SP001 Deep Tubewell Irrigation [WI]			
O 4,20.00 } S 1,65.00 }	5,85.00	2,41.83	(-) 3,43.17

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
42. SP006 Drilling of New Tubewells in Place of Defunct Ones [WI]			
O 9,80.00 } S 95.20 }	10,75.20	6,90.44	(-) 3,84.76
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
43. SP001 River Lift Irrigation [WI]			
O 3,60.00 } S 18,78.44 }	22,38.44	3,58.96	(-) 18,79.48
44. SP002 Surface Drainage and Irrigation Schemes [WI]			
O 1,68.00 } S 33.60 }	2,01.60	90.35	(-) 1,11.25
45. SP004 Deep Tubewell Irrigation [WI]			
O 1,44.00 } S 58.60 }	2,02.60	85.69	(-) 1,16.91
46. SP005 Drilling of New Tubewells in Place of Defunct ones[WI]			
O 3,36.00 } S 32.64 }	3,68.64	2,50.26	(-) 1,18.38
47. SP023 Implementation of RIDF Projects (RIDF) [WI]			
O 10,80.00 } S 37,20.00 }	48,00.00	35,07.62	(-) 12,92.38
48. SP024 ADMIP-Strengthening of Community Based Institution (EAP)(WI)			
O 1,84.06 } S 28.80 }	2,12.86	1,26.34	(-) 86.52
49. SP039 Schemes under Jalatirtha (JLT) [WI]			
O 28,80.00 } S 3,20.00 }	32,00.00	25,74.32	(-) 6,25.68

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
50. SP002 River Lift Irrigation [WI]			
O 90.00 } S 4,62.86 }	5,52.86	86.75	(-) 4,66.11
51. SP036 Implementation of RIDF Projects (RIDF) [WI]			
O 2,70.00 } S 9,30.00 }	12,00.00	9,07.92	(-) 2,92.08
52. SP042 ADMIP-Project Management & Institutional Development (EAP)(WI)			
O 8,11.20 } S 4,98.63 }	13,09.83	3,52.08	(-) 9,57.75

Supplementary provision in March 2017 was stated to be required for providing additional fund under the scheme. Reasons for final saving have not been intimated (July 2017).

4702 Capital Outlay on Minor Irrigation

00

789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

53. SP029 ADMIP-Project Management & Institutional Development (EAP)(WI)			
O 4,83.17 } S 10,16.83 } R 10,14.43 }	25,14.43	6,72.88	(-) 18,41.55

Supplementary provision of Rs.10,16.83 lakh and further addition of fund of Rs.10,14.43 lakh by way of re-appropriation was made for providing additional fund under the scheme. Reasons for final saving have not been intimated (July 2017)

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
54. SP029 ADMIP-Strengthening of Community Based Institution (EAP)(WI)			
O 14,97.60 } R (-) 10,14.43 }	4,83.17	3,41.86	(-) 1,41.31
55. SP034 ADMIP-Project Management & Institutional Development (EAP)(WI)			
O 39,31.20 } R (-) 6,51.60 }	32,79.60	18,21.36	(-) 14,58.24

Withdrawal of fund by way of surrender/re-appropriation and final saving have not been intimated (July 2017)

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
56. SP028 Implementation of RIDF Projects (RIDF) [WI]			
O 31,50.00	31,50.00	1,09,54.08	+78,04.08

Reasons for excess have not been intimated (July 2017).

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 (v) under the Revenue section of Grant No. 32 – IRRIGATION AND WATERWAYS. The transactions under the various sub-heads of “Suspense” are given below :

Major Head and Detailed Units		Opening Balance Debit (+) Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit (-)
4705	Minor Irrigation					
00						
799	Suspense					
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
SP003	Command Area Development and Water management Programme (Central Share) [WI]					
90	Miscellaneous Works	(-) 15.95	+ 0.00	+ 0.00	+ 0.00	(-) 15.95
Total		(-) 15.95	+ 0.00	+ 0.00	+ 0.00	(-) 15.95

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2235 Social Security and Welfare			
2236 Nutrition			
2250 Other Social Services			
2251 Secretariat-Social Services			
Voted -			
Original 11,57,62,30 }	11,80,18,12	12,55,96,45	+75,78,33
Supplementary 22,55,82 }			
Amount surrendered during the year (31 March 2017)			11,75,75

CAPITAL -

Major Head

- 4059 Capital Outlay on Public Works**
4235 Capital Outlay on Social Security and Welfare

Voted -					
Original	30,00,00	}	30,00,00	5,74,11	(-) 24,25,89
Supplementary	..				
Amount surrendered during the year (31 March 2017)					8,50,00

Notes and Comments -

Revenue(Voted)

(i) Expenditure exceeded the grant by ₹ 75,78.33 lakh (actual excess ₹ 75,78,33,054). Similar trend with an excess of ₹ 1,33,61.48 lakh was noticed during 2015-2016. The excess requires regularisation.

(ii) In view of excess of ₹ 75,78.33 lakh in the grant, supplementary provision of ₹ 22,55.82 lakh obtained in March 2017 proved insufficient.

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP026 Implementation of Kanyashree Prakalpa [SW]			
O 4,20,77.86	4,20,77.86	5,35,82.77	+1,15,04.91
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP048 Implementation of Kanyashree Prakalpa [SW]			
O 2,84,86.43	2,84,86.43	3,36,02.81	+51,16.38
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP049 Implementation of Kanyashree Prakalpa [SW]			
O 1,64,06.42	1,64,06.42	1,70,59.90	+6,53.48
Reasons for excess in the above sub-heads have not been intimated (July 2017).			
2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP024 Swadhar Greh- Scheme for Women in Difficult Circumstances(OCASPS)[SW]			
	..	1,18.69	+1,18.69

Reasons for incurring expenditure without budget provision have not been intimated (July 2017). This attracts the criteria of New Services.

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other Expenditure			
Non Plan			
5. 001 Maintenance of Homes and Buildings [SW]			
O	2,35.24	2,35.24	64.02
			(-) 1,71.22

Reasons for non-utilisation of major portion of the budget provision and final saving have not been intimated (July 2017).

2235 Social Security and Welfare

 02 Social Welfare

 102 Child Welfare

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

6. SP023	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG)-SABLA (State Share) (OCASPS) [SW]			
O	7,15.19	7,15.19	..	(-) 7,15.19

 789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

7. SP039	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG)-SABLA (State Share) [SW] (OCASPS)			
O	2,45.21	2,45.21	..	(-) 2,45.21

8. SP051	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (Central Share) [SW] (OCASPS)			
O	6,26.33	6,26.33	..	(-) 6,26.33

 796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

9. SP052	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (Central Share) (OCASPS) [SW]			
O	1,56.58	1,56.58	..	(-) 1,56.58

Reasons for non-utilisation of the entire fund in the above sub-heads have not been intimated (July 2017).

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2235 Social Security and Welfare					
02 Social Welfare					
001 Direction and Administration					
Non Plan					
10.	007	Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy)[SW]			
	O	10,53.64	10,48.03	8,62.82	(-) 1,85.21
	R	(-) 5.61			
Reasons for reduction of fund through re-appropriation and final saving have not been intimated (July 2017).					
2235 Social Security and Welfare					
02 Social Welfare					
789 Special Component Plan for Scheduled Castes					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
11.	SP036	Awareness Generating Programmes against Social Evils [SW]			
	O	2,59.63	1,59.63	9.73	(-) 1,49.90
	R	(-) 1,00.00			
800 Other Expenditure					
Non Plan					
12.	017	Establishment for Implementation of Kanyashree Prakalpa [SW]			
	O	2,70.32	1,19.32	9.72	(-) 1,09.60
	R	(-) 1,51.00			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
13.	SP010	Awareness Generating Programmes against Social Evils [SW]			
	O	7,57.26	2,31.51	1,67.82	(-) 63.69
	R	(-) 5,25.75			
Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (July 2017).					

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
14. 003 Zilla Sainik Board [SW]			
O 3,25.44	0.44	..	(-) 0.44
R (-) 3,25.00			
Reasons for reduction of fund through surrender and non-utilisation of residual fund have not been intimated (July 2017).			
2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
Non Plan			
15. 005 Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]			
O 37,97.16	37,97.16	35,15.66	(-) 2,81.50
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
16. SP005 Assistance to Physically Handicapped in all Districts (Disability Persons) [SW]			
O 2,75.00	2,75.00	1,90.06	(-) 84.94
102 Child Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
17. SP030 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (Central Share) (OCASPS) [SW]			
O 18,26.80	18,26.80	6,94.13	(-) 11,32.67
103 Women's Welfare			
Non Plan			
18. 006 Establishment of Border Area Projects under the West Bengal Social Welfare Advisory Board [SW]			
O 4,30.43	4,30.43	2,90.67	(-) 1,39.76
19. 007 Grant to Pension to the Destitute Widows [SW]			
O 42,00.17	42,00.17	38,04.42	(-) 3,95.75
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP012 Implementation of Swawlamban (NORAD) [SW]			
O 2,69.25	2,69.25	1,23.91	(-) 1,45.34

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
21. SP027 National Mission for Empowerment for women including Indira Gandhi Matritav Sahyog Yojana (Central Share) (OCASPS) [SW]			
O 19,57.29	19,57.29	74.45	(-) 18,82.84
22. SP028 Muktir Alo - Scheme for rehabilitation of sex workers and victims of sex trafficking [SW]			
O 1,92.32	1,92.32	18.17	(-) 1,74.15
104 Welfare of Aged, Infirm and Destitute			
Non Plan			
23. 001 Control of Vagrancy[SW]			
O 12,06.54	12,06.54	9,59.52	(-) 2,47.02
24. 008 Establishment of Training Centres for the Promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]			
O 6,51.71	6,51.71	3,52.76	(-) 2,98.95
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
25. SP003 Pension to Destitute Old People[SW]			
O 7,25.00	7,25.00	5,01.27	(-) 2,23.73
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
26. SP011 Pension to Destitute Old People [SW]			
O 2,75.00	2,75.00	1,66.12	(-) 1,08.88

Reasons for saving in the above sub-heads have not been intimated (July 2017).

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

Non Plan

27. 001 Grant of Old-Age Pension to the Old and Infirm[SW]			
O 38,36.22	60,92.04	59,56.98	(-) 1,35.06
S 22,55.82			

Augmentation of fund by supplementary provision was stated to be required for providing Old Age Pension to the Old & Infirm. Reasons for final saving have not been intimated (July 2017).

Capital (Voted)

(i) The grant closed with a saving of ₹ 24,25.89 lakh (80.86 per cent of the total grant). Out of the final saving of ₹ 24,25.89 lakh, surrender of a meagre amount of ₹ 8,50 lakh proved injudicious.

(ii) Similar saving of ₹ 7,57.51 lakh (50.50 per cent of budget provision), ₹ 4,58.05 lakh (29.69 per cent of budget provision) and ₹ 21,55.92 lakh (71.86 per cent of budget provision) were noticed in the grant during the year 2013-2014, 2014-2015 and 2015-2016 respectively.

Grant No. 56 WOMEN DEVELOPMENT AND SOCIAL WELFARE

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP003 Special Repair & Renovation of Govt. Homes & Buildings [SW]			
O 7,20.00	6,20.00	70.98	(-) 5,49.02
R (-) 1,00.00			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP003 Special Repair & Renovation of Govt. Homes & Buildings [SW]			
O 1,80.00	1,30.00	2.92	(-) 1,27.08
R (-) 50.00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
30. SP003 Special Repair & Renovation of Govt. Homes & Buildings [SW]			
O 21,00.00	14,00.00	4,82.51	(-) 9,17.49
R (-) 7,00.00			

Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (July 2017).

Grant No. 57 BIO-TECHNOLOGY (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
3425 Other Scientific Research			
Voted -			
Original	18,72,22		
Supplementary	..		
Amount surrendered during the year (31 March 2017)			
		11,21,96	(-) 7,50,26
			Nil

CAPITAL -

Major Head

5425 Capital Outlay on other Scientific & Environmental Research

Voted -

Original	4,45,00			
Supplementary	..			
Amount surrendered during the year (31 March 2017)				
		4,45,00	..	(-) 4,45,00
				Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 7,50.26 lakh (40.07 per cent of total budget provision).
- (ii) No portion of saving of ₹ 7,50.26 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
2015-2016	11,68.49	71.21
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

Grant No. 57 BIO-TECHNOLOGY

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
60 Others			
004 Research and Development			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP006 Support to Professional Bodies [BT]			
O	68.00	68.00	.. (-) 68.00

Reasons for non-utilisation of entire fund in the above case have not been intimated (July 2017)

3425 Other Scientific Research				
60 Others				
001 Direction and Administration				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
2. SP001 Promotion of Biotechnology [BT]				
O	12,00.00	12,00.00	7,92.83	(-) 4,07.17
004 Research and Development				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
3. SP007 Scientific Research in Biotechnology [BT]				
O	5,00.00	5,00.00	2,42.76	(-) 2,57.24

Reasons for saving in the above cases have not been intimated (July 2017).

Capital (Voted)

(i) Entire budget provision of ₹ 4,45.00 lakh was utilised and un-surrendered by the department during the year.

(ii) Similar non-utilisation and non-surrender of entire fund was also noticed during the year 2015-2016.

Grant No. 57 BIO-TECHNOLOGY

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5425 Capital Outlay on other Scientific & Environmental Research			
00			
190 Investment in Public Sector and Other Undertakings			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP001 State Contribution to West Bengal Biotech Development Corporation [BT]			
O	4,45.00	4,45.00	.. (-) 4,45.00

Reasons for non-utilisation of entire fund in the above case have not been intimated (July 2017)

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2575 Other Special Areas Programmes			
Voted -			
Original 2,73,69,63	3,15,00,59	2,74,41,97	(-) 40,58,62
Supplementary 41,30,96			
Amount surrendered during the year (31 March 2017)			Nil

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -			
Original 90,00,00	90,00,00	23,79,11	(-) 66,20,89
Supplementary ..			
Amount surrendered during the year (31 March 2017)			Nil

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 40,58.62 lakh (12.88 per cent of total budget provision) in the grant, supplementary provision of ₹ 41,30.96 lakh in March 2017 proved to be excessive.

(ii) No portion of saving of ₹ 40,58.62 lakh was surrendered by the department during the year. Similar saving of ₹ 41,84.80 lakh (14.79 per cent of budget provision) lakh was noticed in the grant during 2015-16.

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes				
02 Backward Areas				
101 Area Development				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
1. SP029 Paschimanchal Unnayan Parshad [PM]				
O	54,54.00	} 62,72.10	54,54.00	(-) 8,18.10
S	8,18.10			
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
2. SP013 Development of Paschimanchal Unnayan Parshad [PM]				
O	1,07,92.00	} 1,24,10.80	1,07,92.00	(-) 16,18.80
S	16,18.80			
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
3. SP013 Development of Paschimanchal Unnayan Parshad [PM]				
O	1,07,92.00	} 1,24,10.55	1,07,92.00	(-) 16,18.55
S	16,18.55			

Augmentation of fund through supplementary provision in March 2017 was stated to be required for providing additional fund for Salary Grant & Other Grant to Paschimanchal Unnayan Parshad. Reasons for final saving in the above sub-heads have not been intimated (July 2017).

Capital (Voted)

(i) Against final saving of ₹ 66,20.89 lakh (73.57 per cent of budget provision), no amount was surrendered by the Department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	6,68.76	7.43
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

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
60 Others			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
4. SP002 Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]			
O 45,00.00	45,00.00	12,11.68	(-) 32,88.32
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP021 Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF(RIDF) [PM]			
O 22,50.00	22,50.00	5,83.72	(-) 16,66.28
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP021 Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF [RIDF] [PM]			
O 22,50.00	22,50.00	5,83.72	(-) 16,66.28

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2204 Sports and Youth Services			
2235 Social Security and Welfare			
2435 Other Agricultural Programmes			
2515 Other Rural Development Programmes			
Voted -			
Original	5,64,77,00		
Supplementary	..		
	5,64,77,00	3,94,63,58	(-) 1,70,13,42
Amount surrendered during the year (31 March 2017)			1,23,50,89

CAPITAL -

Major Head

4435 Capital Outlay on other Agricultural Programmes

Voted -			
Original	35,00,00		
Supplementary	..		
	35,00,00	55,59,90	+20,59,90
Amount surrendered during the year (31 March 2017)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,70,13.42 lakh (30.12 per cent of budget provision).
- (ii) Out of total saving of ₹ 1,70,13.42 lakh, department surrendered ₹ 1,23,50.89 lakh during the year.

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2435 Other Agricultural Programmes			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP015 Infrastructure Development, Training & Marketing Support to SHGs [SH] [SH]			
O 40,00.00	40,00.00	28,40.71	(-) 11,59.29
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP008 Infrastructure Development, Training & Marketing Support to SHGs [SH] [SH]			
O 24,00.00	24,00.00	16,71.28	(-) 7,28.72
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP006 Infrastructure Development, Training & Marketing Support to SHGs [SH]			
O 16,00.00	16,00.00	11,72.24	(-) 4,27.76
Reasons for saving in the above sub-heads have not been intimated (July 2017).			
2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
101 Personal Accident Insurance Scheme for Poor Families			
Non Plan			
4. 001 Insurance Scheme for all SHG Members [SH]			
O 92,00.00	..	..	..
R (-) 92,00.00			

Reasons for surrender of entire budgeted fund have not been intimated (July 2017).

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP004 Scheme under RIDF (RIDF) [SH]			
O 18,00.00 } R (-) 9,13.50 }	8,86.50	2,06.57	(-) 6,79.93
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP003 Scheme under RIDF (RIDF) [SH]			
O 9,00.00 } R (-) 4,41.00 }	4,59.00	1,03.32	(-) 3,55.68
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP030 Schemes under RIDF (RIDF) [SH]			
O 36,00.00 } R (-) 17,95.50 }	18,04.50	5,38.15	(-) 12,66.35

Reasons for surrender of fund and final saving in the above cases have not been intimated (July 2017).

Capital (Voted)

- (i) The expenditure exceeded the grant by ₹ 20,59.90 lakh (actual excess : ₹ 20,59,89,652); excess requires regularisation.

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(ii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on other Agricultural Programmes			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
Plan STATE PLAN (ANNUAL PLAN & II TH PLAN)			
8. SP008 Setting up of a State Level Market Complex for the Sale of Products of SHGs and Entrepreneurs under SEPs [SH]			
O 10,00.00	10,00.00	18,00.87	+8,00.87
9. SP010 State Contribution to Swarojgar [SH]			
O 20,00.00	20,00.00	36,72.55	+16,72.55

Reasons for excess in above cases have not been intimated (July 2017).

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on other Agricultural Programmes			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP009 Setting up of two Large Sized Training Centres-cum-Marketting Complex for Self-Help Groups [SH]			
O 5,00.00	5,00.00	86.48	(-) 4,13.52

Reasons for saving have not been intimated (July 2017).

Grant No. 60 CIVIL DEFENCE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2070 Other Administrative Services			
2235 Social Security and Welfare			
Voted -			
Original	3,43,17,07	3,43,17,07	2,99,78,54
Supplementary	..		
Amount surrendered during the year (31 March 2017)			(-) 43,38,53
			Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

4216 Capital Outlay on Housing

Voted -			
Original	21,00,00	21,00,00	8,52,87
Supplementary	..		
Amount surrendered during the year (31 March 2017)			(-) 12,47,13
			21,59

Notes and Comments -

Revenue (Voted)

(i) An amount of ₹ 43,38.53 lakh (12.64 per cent of budget provision) remained unutilised in the grant as saving at the close of the year. No portion of the saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 54,25.31 lakh (14.88 per cent of budget provision) and ₹ 49,88.50 lakh (13.90 per cent of the provision) respectively were noticed in the grant during 2015-2016 and 2014-2015.

Grant No. 60 CIVIL DEFENCE

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2070 Other Administrative Services					
00					
800 Other Expenditure					
Non Plan					
1.	033	National Volunteer Force District Battalion Bangia Agragami Dal-1st Biswakarma Battalion [CV]			
	O	5,20.07	5,25.57	3,31.92	(-) 1,93.65
	R	5.50			
Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2017).					
2070 Other Administrative Services					
00					
106 Civil Defence					
Non Plan					
2.	012	Air Raid Precaution - Direction and Organisation[CV]			
	O	28,18.44	28,18.44	24,78.01	(-) 3,40.43
3.	015	Establishment of West Bengal Civil Emergency Force[CV]			
	O	5,72.57	5,72.57	3,96.76	(-) 1,75.81
4.	016	Water Wing of Civil Defence [CV]			
	O	14,28.38	14,28.38	10,22.06	(-) 4,06.32
107 Home Guards					
Non Plan					
5.	004	Headquarters-Home Guards Raised in Connection with Emergency [CV]			
	O	62,56.27	62,56.27	58,86.15	(-) 3,70.12
6.	005	District Home Guard raised in Connection with Emergency [CV]			
	O	1,60,95.45	1,60,95.45	1,49,53.16	(-) 11,42.29
7.	006	Border Wing, Home Guard Battalion [CV]			
	O	33,15.88	33,15.88	24,05.37	(-) 9,10.51
800 Other Expenditure					
Non Plan					
8.	034	National Volunteer Force District Battalion Bangia Agragami Dal - 2nd Biswakarma Battalion [CV]			
	O	6,21.88	6,21.88	3,43.61	(-) 2,78.27

Grant No. 60 CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Non Plan			
9. 057 Payment of one time Ex-Gratia on Demobilisation to the Volunteers of WBNVF[CV]			
O 3,60.22	3,60.22	88.42	(-) 2,71.80

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Capital (Voted)

(i) Out of final saving of ₹ 12,47.13 lakh (59.39 per cent of budget provision), a nominal amount of ₹ 21.59 lakh was surrendered by the department during the year.

(ii) Similar saving of ₹ 8,40.72 lakh (46.06 per cent of total budget provision) in the grant was notice during 2015-2016.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP081 Construction of Guest Houses at different Units /Centres of CD,HG & NVF (CV)			
O 6,99.90 } R (-) 3,71.26 }	3,28.64	99.42	(-) 2,29.22
11. SP086 Construction of Boundary Wall, Administrative Building of WCD,WBCEF & Civil Defence Organisation (CV)			
O 7,00.00 } R (-) 2,65.10 }	4,34.90	80.08	(-) 3,54.82

Reasons for reduction of fund through surrender/re-appropriation and final saving in the above cases have not been intimated (July 2017).

Grant No. 61 CHIEF MINISTER'S OFFICE (All Voted)

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

Major Head

2052 Secretariat-General Services

Voted -

Original	3,36,59				
Supplementary	..	3,36,59	3,13,65	(-) 22,94	
Amount surrendered during the year (31 March 2017)				Nil	

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 22.94 lakh (6.82 per cent of budget provision).
- (ii) Against final saving of ₹ 22.94 lakh, no amount was surrendered by the department during the year.
- (iii) Similar saving occurred in the grant during the last five years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2015-2016	1,38.42	33.85
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

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2052 Secretariat-General Services

00

090 Secretariat

Non Plan

- 1. 032 Department of Chief Minister's Office [CH]

O	3,36.59	3,36.59	3,13.65	(-) 22.94	
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Reasons for saving have not been intimated (July 2017).

Grant No. 62 NORTH BENGAL DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2575 Other Special Areas Programmes			
Voted -			
Original 9,86,70	38,31,61	10,95,80	(-) 27,35,81
Supplementary 28,44,91			
Amount surrendered during the year (31 March 2017)			Nil

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -

Original 5,66,47,00	5,66,47,00	4,12,06,50	(-) 1,54,40,50
Supplementary ..			
Amount surrendered during the year (31 March 2017)			37,45,81

Notes and Comments -

Revenue (Voted)

(i) In view of huge saving of ₹ 27,35.81 lakh (71.40 per cent of total budget provision) in the grant, supplementary provision of ₹ 28,44.91 lakh proved to be excessive. No portion of saving was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	94,35.01	89.81
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 (-)
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2052 Secretariat-General Services

00

090 Secretariat

Non Plan

1. 033 Department of North Bengal Development [NB]

O	9,86.70	12,53.38	10,91.48	(-) 1,61.90
S	2,66.68			

Augmentation of fund by supplementary provision in March 2017 was stated to be required for providing additional fund for establishment charges of North Bengal Development Department. Reasons for final saving have not been intimated (July 2017).

2575 Other Special Areas Programmes

02 Backward Areas

101 Area Development

Non Plan

2. 018 Maintenance of Roads, Bridges and Buildings

S	25,00.00	25,00.00	4.31	(-) 24,95.69
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Creation of fund by supplementary provision in March 2017 was stated to be required for Tea Directorate. Reasons for saving of ₹ 24,95.69 lakh have not been intimated (July 2017).

Grant No. 62 NORTH BENGAL DEVELOPMENT

Capital (Voted)

(i) Against final saving of ₹ 1,54,40.50 lakh in the grant, only ₹ 37,45.81 lakh was surrendered from the grant in March 2017. Similar saving of ₹ 1,09,79.74 lakh was noticed in the grant during 2015-2016.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4575 Capital Outlay on other Special Areas Programme

60 Others

797 Transfer To Reserve Funds/Deposit Accounts

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

3. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF)

O	49,00.00	49,00.00	..	(-) 49,00.00
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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. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

4575 Capital Outlay on other Special Areas Programme

02 Backward Areas

101 Area Development

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

4. SP001 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF)(WBETF) [NB]

O	40,00.00	40,00.00	18,60.69	(-) 21,39.31
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789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

5. SP006 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF)(WBEFT)(WBETF) [NB]

O	5,00.00	5,00.00	2,35.25	(-) 2,64.75
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796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

6. SP006 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBEFT) (WBETF) [NB]

O	4,00.00	4,00.00	1,77.08	(-) 2,22.92
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Reasons for saving have not been intimated (July 2017).

Grant No. 62 NORTH BENGAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programme			
60 Others			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP023 Schemes for Development of North Bengal [NB]			
O 18,47.00	16,47.00	16,15.76	(-) 31.24
R (-) 2,00.00			

Reasons for surrender of ₹ 2,00.00 lakh and final saving of ₹ 31.24 lakh have not been intimated (July 2017).

4575 Capital Outlay on other Special Areas Programme			
60 Others			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
8. SP004 Development of North Bengal [RIDF] [NB]			
O 15,00.00	13,00.00	7,44.59	(-) 5,55.41
R (-) 2,00.00			

Reasons for surrender of ₹ 2,00.00 lakh and final saving of ₹ 5,55.41 lakh have not been intimated (July 2017).

4575 Capital Outlay on other Special Areas Programme			
60 Others			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
9. SP022 Development of North Bengal (RIDF) [NB]			
O 15,00.00	12,54.19	6,75.72	(-) 5,78.47
R (-) 2,45.81			

Reasons for surrender of ₹ 2,45.81 lakh and final saving of ₹ 5,78.47 lakh have not been intimated (July 2017).

Grant No. 62 NORTH BENGAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4575 Capital Outlay on other Special Areas Programme

60 Others

001 Direction and Administration

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

10. SP001 Schemes for Development of North Bengal [NB]

O	3,00,00.00	}	2,80,00.00	2,92,45.81	+ 12,45.81
R	(-) 20,00.00				

Reasons for surrender of ₹ 20,00.00 lakh and final excess of ₹ 12,45.81 lakh have not been intimated (July 2017).

4575 Capital Outlay on other Special Areas Programme

60 Others

789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

11. SP005 Schemes for Development of North Bengal [NB]

O	20,00.00	}	17,00.00	16,72.03	(-) 27.97
R	(-) 3,00.00				

Reasons for surrender of ₹ 3,00.00 lakh and final saving of ₹ 27.97 lakh have not been intimated (July 2017).

4575 Capital Outlay on other Special Areas Programme

60 Others

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

12. SP026 Development of North Bengal (RIDF) [NB]

O	1,00,00.00	}	92,00.00	49,79.59	(-) 42,20.41
R	(-) 8,00.00				

Reasons for surrender of ₹ 8,00.00 lakh and final saving of ₹ 42,20.41 lakh have not been intimated (July 2017).

Grant No. 63 STATISTICS AND PROGRAMME IMPLEMENTATION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2401 Crop Husbandry			
3451 Secretariat-Economic Services			
3454 Census Surveys and Statistics			
Voted -			
Original	1,01,09,82		
Supplementary	..		
	}		
	1,01,09,82	42,66,93	(-) 58,42,89
Amount surrendered during the year (31 March 2017)			55,00

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -

Original	7,46,00		
Supplementary	..		
	}		
	7,46,00	4,88,47	(-) 2,57,53
Amount surrendered during the year (31 March 2017)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 58,42.89 lakh (57.79 per cent of budget provision).
- (ii) Out of total saving of ₹ 58,42.89 lakh, only an amount of ₹ 55.00 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last four years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	60,02.45	60.13
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 (-)
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP006 Rajiv Awas Yojana-Capacity Building /Preparatory Activities/IEC Activities (Central Share)(OCASPS)[SI]			
O	1,54.00	1,54.00	..
			(-) 1,54.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).			
2401 Crop Husbandry			
00			
111 Agricultural Economics and Statistics			
Non Plan			
2. 009 Crop Survey [SI] [SI]			
O	18,60.19	18,60.19	14,83.89
			(-) 3,76.30
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
3. SP005 Support for Statistical Strengthening (Central Share) (OCASPS) [SI]			
O	46,92.00	46,92.00	5,33.24
			(-) 41,58.76
800 Other Expenditure			
Non Plan			
4. 009 Bureau of Applied Economics and Statistics [SI]			
O	20,78.80	20,78.80	17,35.90
			(-) 3,42.90
Reasons for saving in the above sub-heads have not been intimated (July 2017).			

Grant No. 63 STATISTICS AND PROGRAMME IMPLEMENTATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
5. SP003 State Strategic Statistical Plan[SI]			
O 6,00.00	5,95.00	1,78.93	(-) 4,16.07
R (-) 5.00			

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP004 Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] [SI]			
O 5,00.00	4,50.00	63.06	(-) 3,86.94
R (-) 50.00			

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2017).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 2,57.53 lakh (34.52 per cent of budget provision).
- (ii) No portion of saving of ₹ 2,57.53 lakh was surrendered by the department during the year. Similar saving was noticed in the grant since 2014-2015.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
7. SP066 Construction of Civil Infrastructure-State Strategic Statistical Plan[SI]			
O 7,46.00	7,46.00	4,88.47	(-) 2,57.53

Reasons for saving in the sub-head have not been intimated (July 2017).

Grant No. 64 CHILD DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2235 Social Security and Welfare			
2236 Nutrition			
2251 Secretariat-Social Services			
Voted -			
Original	32,04,49,94		
Supplementary	..		
	}		
Amount surrendered during the year (31 March 2017)	32,04,49,94	26,11,96,98	(-) 5,92,52,96
			Nil

CAPITAL -

Major Head

4235 Capital Outlay on Social Security and Welfare

Voted -

Original	1,31,54,85			
Supplementary	85,87,00			
	}			
Amount surrendered during the year (31 March 2017)	2,17,41,85	1,01,56,70	(-) 1,15,85,15	
				Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 5,92,52.96 lakh (18.49 per cent of budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during the last three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2015-2016	3,85,13.99	13.52
2014-2015	3,05,97.53	11.84
2013-2014	3,16,58.28	12.65

Grant No. 64 CHILD DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare				
02 Social Welfare				
102 Child Welfare				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
1. SP031 ICDS Programme [I.E.C] (Central Share) (OCASPS) [CW]				
O	4,44.90	4,44.90	..	(-) 4,44.90
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
2. SP052 Integrated Child Development Services (ICDS) (Central Share) (OCASPS) [CW]				
O	1,00,68.79	1,00,68.79	..	(-) 1,00,68.79
60 Other Social Security and Welfare Programmes				
800 Other Expenditure				
Non Plan				
3. 005 Maintenance of Homes and Buildings [CW]				
O	2,35.24	2,35.24	..	(-) 2,35.24
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).				
2235 Social Security and Welfare				
02 Social Welfare				
102 Child Welfare				
Non Plan				
4. 003 Family and Child Welfare Projects [CW]				
O	18,77.24	18,77.24	8,74.72	(-) 10,02.52
5. 009 Grants-in-Aid to Voluntary Organisations for Services for Children in Need of Care and Protection [CW]				
O	2,30.55	2,30.55	7.97	(-) 2,22.58
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
6. SP006 Grants-in-aid to Voluntary Organisations for Welfare of Children in need of Care and Protection [CW]				
O	17,53.75	17,53.75	5,34.65	(-) 12,19.10
7. SP020 Establishment of I.C.D.S. Project [CW]				
O	3,49,79.91	3,49,79.91	2,22,90.15	(-) 1,26,89.76
8. SP024 West Bengal Commission for Protection of Child Rights [CW]				
O	5,75.00	5,75.00	2,00.00	(-) 3,75.00
9. SP026 Integrated Child Development Services [ICDS] (Central Share) (OCASPS) [CW]				
O	7,69,31.44	7,69,31.44	5,06,95.26	(-) 2,62,36.18

Grant No. 64 CHILD DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
10. SP029 Integrated Child Protection Scheme [ICPS] (Central Share) (OCASPS) [CW]				
O	46,83.16	46,83.16	21,12.29	(-) 25,70.87
11. SP033 Assistance for Continuation of ICDS Training Programme-Anganwadi Workers (Central share) (OCASPS) [CW]				
O	15,22.02	15,22.02	2,43.40	(-) 12,78.62
106 Correctional Services				
Non Plan				
12. 004 Establishment of Care and After-care Institution at Lilluah [CW]				
O	2,31.20	2,31.20	1,45.42	(-) 85.78
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
13. SP001 Scheme for Prevention and Control of Juvenile Social Mal Adjustment (State Share) [CW]				
O	2,23.00	2,23.00	75.05	(-) 1,47.95
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
14. SP005 Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
O	3,82.63	3,82.63	1,65.53	(-) 2,17.10
15. SP016 Establishment of I.C.D.S. Project [CW]				
O	1,22,98.05	1,22,98.05	81,31.60	(-) 41,66.45
16. SP040 Awareness Generating Programmes against Social Evils [CW]				
O	1,50.00	1,50.00	64.01	(-) 85.99
17. SP049 Integrated Child Development Services (ICDS) (Central Share) (OCASPS) [CW]				
O	1,90,62.22	1,90,62.22	43,32.75	(-) 1,47,29.47
18. SP050 Integrated Child Protection Scheme (ICPS) (Central Share) (OCASPS) [CW]				
O	10,77.12	10,77.12	7,24.50	(-) 3,52.62
19. SP056 Integrated Child Development Scheme (ICDS) (State Share) (OCASPS) [CW]				
O	31,76.04	31,76.04	3,75.07	(-) 28,00.97
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
20. SP050 Integrated Child Development Services [ICDS] (Central Share) (OCASPS) [CW]				
O	96,22.37	96,22.37	34,89.10	(-) 61,33.27
21. SP051 Integrated Child Protection Scheme [ICPS] (Central Share) (OCASPS) [CW]				
O	3,93.38	3,93.38	1,80.32	(-) 2,13.06
22. SP054 Integrated Child Development Services (ICDS) (State Share) (OCASPS) [CW]				
O	8,66.21	8,66.21	3,53.73	(-) 5,12.48

Grant No. 64 CHILD DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
23. SP011 Awareness Generating Programmes against Social Evils [CW]				
O	4,50.00	4,50.00	27.49	(-) 4,22.51
2236 Nutrition				
02 Distribution of Nutritious Food and Beverages				
101 Special Nutrition programme				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
24. SP007 Grants to PRIs for Construction of Anganwadi Centres under RIDF(RIDF) [CW]				
O	21,00.00	21,00.00	10,49.13	(-) 10,50.87
25. SP009 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [CW]				
O	4,85,45.03	4,85,45.03	3,84,89.85	(-) 1,00,55.18
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
26. SP002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [CW]				
O	2,03,28.32	2,03,28.32	1,39,09.91	(-) 64,18.41
27. SP005 Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				
O	7,20.00	7,20.00	3,60.00	(-) 3,60.00
796 Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
28. SP005 Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				
O	1,80.00	1,80.00	90.00	(-) 90.00

Grant No. 64 CHILD DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Non Plan			
29. 003 Department of Child Development [CW]			
O	2,90.48	2,90.48	65.63 (-) 2,24.85
Reasons for saving in the above sub-heads have not been intimated (July 2017).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
Non Plan			
30. 001 Govt. of India's Crash Programme of Nutrition for Children [CW]			
O	1,49,27.32	1,49,27.32	1,59,85.62 +10,58.30
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP021 Administrative cost of I.C.D.S. Project [General] (State Share) (OCASPS) [CW]			
O	1,04,25.42	1,04,25.42	2,51,38.59 +1,47,13.17
106 Correctional Services			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
32. SP003 Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]			
O	10,04.74	10,04.74	16,80.75 +6,76.01
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
33. SP038 Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]			
O	3,44.23	3,44.23	5,75.60 +2,31.37

Grant No. 64 CHILD DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
34. SP021 Establishment of I.C.D.S. Project (State Share) [CW]			
O 34,33.10	34,33.10	44,21.92	+9,88.82
35. SP039 Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]			
O 37.41	37.41	1,45.10	+1,07.69
2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programme			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
36. SP004 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (OCASPS) [CW]			
O 3,09,22.57	3,09,22.57	4,46,67.14	+1,37,44.57
Reasons for excess in the above sub-heads have not been intimated (July 2017).			

2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
37. SP007 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [CW]			
..		1,08,01.88	+1,08,01.88
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
38. SP007 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mother (Central Share) (OCASPS) [CW]			
..		35,75.28	+35,75.28

Reasons for incurring expenditure without budget provision have not been intimated (July 2017).

Grant No. 64 CHILD DEVELOPMENT

Capital (Voted)

(i) As the expenditure was less than original grant, supplementary provision of ₹ 85,87.00 lakh proved to be injudicious.

(ii) No portion of saving of ₹ 1,15,85.15 lakh (53.29 per cent of budget provision) in the grant was surrendered by the department during the year.

(iii) Similar saving of ₹ 18,43.28 lakh (15.58 per cent of budget provision) and ₹ 1,19,65.47 lakh (97.84 per cent of budget provision) was noticed during the year 2014-2015 and 2015-2016 respectively.

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
39. SP005 Construction / Up-gradation of AWC Buildings under APIP on ICDS Scheme (Central Share) (OCASPS) [CW]			
O 29,27.00 }	74,54.40	58,85.97	(-) 15,68.43
S 45,27.40 }			
40. SP006 Construction / Up-gradation of AWC Buildings under APIP on ICDS Scheme (State Share) (OCASPS) [CW]			
O 6,20.00 }	34,83.72	27,29.03	(-) 7,54.69
S 28,63.72 }			
789 Special Component Plan for Scheduled Castes			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
41. SP005 Construction / Up-gradation of AWC Buildings under APIP on ICDS Scheme (State Share) (OCASPS) [CW]			
O 2,20.00 }	11,49.16	8,61.54	(-) 2,87.62
S 9,29.16 }			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
42. SP005 Construction / Up-gradation of AWC Buildings under APIP on ICDS Scheme (Central Share) (OCASPS) [CW]			
O 70.00 }	3,36.72	2,40.89	(-) 95.83
S 2,66.72 }			

Augmentation of fund through supplementary provision obtained in March 2017 was stated to be required for providing Central Share and State Share for Construction/Up gradation of AWC Buildings under APIP on ICDS Schemes. Reasons for final saving have not been intimated (July 2017).

Grant No. 64 CHILD DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
43. SP009 Construction/Upgradation of AWC Buildings [CW]			
O 75,00.00	75,00.00	..	(-) 75,00.00
60 Other Social Security and Welfare Programmes			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
44. SP004 Special Repair & Renovation of Govt. Homes & Buildings [CW]			
O 1,26.65	1,26.65	..	(-) 1,26.65
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
45. SP005 Construction of Office Buildings of ICDS projects (Central Share) (OCASPS) [CW]			
O 1,17.08	1,17.08	..	(-) 1,17.08
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2017).			
4235 Capital Outlay on Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
46. SP004 Special Repair & Renovation of Govt. Homes & Buildings [CW]			
O 12,27.54	12,27.54	1,62.73	(-) 10,64.81
Reasons for saving have not been intimated (July 2017).			

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	6,58,04,79		
Supplementary	18,38,37		
Amount surrendered during the year (31 March 2017)			
		6,76,43,16	(-) 1,08,94,64
		5,67,48,52	3,86,00

CAPITAL -

Major Head

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

Voted -				
Original	59,84,20			
Supplementary	2,40,00			
Amount surrendered during the year (31 March 2017)				
		62,24,20	21,98,52	(-) 40,25,68
				12,27

Notes and Comments -

Revenue (Voted)

- (i) In view of saving of ₹ 1,08,94.64 lakh (16.11 per cent of budget provision), in the grant, supplementary provision of ₹ 18,38.37 lakh obtained in March 2017 proved to be unnecessary.
- (ii) Out of total saving of ₹ 1,08,94.64 lakh, department surrendered ₹ 3,86.00 lakh during the year.
- (iii) Similar saving of ₹ 86,85.25 lakh (15.14 per cent of total budget provision) was noticed in the grant during 2015-2016.

Grant No. 65 TRIBAL DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
02	Welfare of Scheduled Tribes				
277	Education				
Non Plan					
1.	013	Hostel Charges [TW]			
	O	14,92.55	14,92.55	10,82.29	(-) 4,10.26
2.	014	Scholarship to students reading in post secondary stage etc[TW]			
	O	10,09.89	10,09.89	6,33.11	(-) 3,76.78
796	Tribal Areas Sub-Plan				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
3.	SP056	Hostel Charges [TW]			
	O	27,00.00	27,00.00	20,63.29	(-) 6,36.71
4.	SP064	Modernisation of existing Training Centres [TW]			
	O	88.00	88.00	5.71	(-) 82.29
5.	SP067	Roads, Bridges & Culverts [TW]			
	O	3,25.00	3,25.00	2,42.55	(-) 82.45
6.	SP071	Provision against Grants-in-Aid received under Art 275(1) of the Constitution (Central Share) (A275I) [TW]			
	O	84,74.00	84,74.00	65,14.37	(-) 19,59.63
7.	SP072	Provision against SCA for TSP (Central Share) (TSP) [TW]			
	O	1,23,44.00	1,23,44.00	72,90.73	(-) 50,53.27
8.	SP074	Stipend for Tribal Boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]			
	O	4,00.00	4,00.00	2,05.01	(-) 1,94.99
9.	SP078	Grants to Tamang Development and Cultural Board [TW]			
	O	20,00.00	20,00.00	18,00.00	(-) 2,00.00
10.	SP079	Grants to Sherpa Cultural Board [TW]			
	O	20,00.00	20,00.00	11,40.00	(-) 8,60.00
11.	SP080	Grants to Bhutia Development Board [TW]			
	O	20,30.00	20,30.00	18,08.28	(-) 2,21.72
80	General				
001	Direction and Administration				
Non Plan					
12.	003	Headquarters Establishment [TW]			
	O	2,31.92	2,31.92	39.09	(-) 1,92.83
13.	004	District Organization [TW]			
	O	16,43.52	16,43.52	3,42.94	(-) 13,00.58

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
14. SP024 Payment of meal charges to Ashramites attached to Ashram type school run by Education Department [TW]			
O 6,50.00	6,50.00	5,48.89	(-) 1,01.11
15. SP025 Additional Financial Assistance to Post Matric Hostellers [TW]			
O 5,60.00	5,60.00	3,69.45	(-) 1,90.55

2251 Secretariat-Social Services

00

090 Secretariat

Non Plan

16. 023 Department of Tribal Development [TW]			
O 2,51.62	2,51.62	1,46.42	(-) 1,05.20

Reasons for Saving have not been intimated (July 2017).

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

02 Welfare of Scheduled Tribes

277 Education

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

17. SP021 Sikhshashree [TW]			
O 30,00.00	20,03.00	18,49.58	(-) 1,53.42
R (-) 9,97.00			

Reasons for reduction of fund through re-appropriation as well as surrender and final saving have not been intimated (July 2017).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Areas Sub-Plan			
Non Plan			
18. 019 Education Payment of Compulsory Charges [TW]			
O 1,34.62	1,34.62	..	(-) 1,34.62
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
19. SP021 Maintenance of Govt managed Hostels [TW]			
O 1,65.00	1,65.00	..	(-) 1,65.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
20. SP073 Old Age Pension to Schedule Tribes [TW]			
O 1,72,00.00 } R (-) 2,89.00 }	1,69,11.00	1,58,92.68	(-) 10,18.32
Reasons for surrender of fund and final saving have not been intimated (July 2017).			

Grant No. 65 TRIBAL DEVELOPMENT

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
277 Education			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
21. SP020 Umbrella Scheme for Education of Students (Central share) (OCASPS) [TW]			
O 2,00.00	20,08.37	34,57.91	+14,49.54
S 18,08.37			

Augmentation of fund by supplementary provision obtained in March 2017 was stated to be required for providing Central Share for Scholarships & Stipends under Umbrella Schemes for Education of Students. Reasons for final excess have not been intimated (July 2017).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
<i>02 Welfare of Scheduled Tribes</i>						
796	Tribal Areas Sub-Plan					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)						
22.	SP070	Infrastructure Development Programme [TW]				
	O	12,00.00	}	21,00.00	20,96.11	(-) 3.89
	R	9,00.00				

Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2017).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Areas Sub-Plan			
Non Plan			
23. 079 Grants to Tamang Development and Cultural Board [TW]			
O 1,05.00	1,05.00	6,73.20	+5,68.20
80 General			
800 Other Expenditure			
Non Plan			
24. 021 Provision for Revision of Pay scales of Employees of Co-operatives under T.W Department [TW]			
O 3,76.05	3,76.05	7,74.32	+3,98.27
Reasons for excess in the above sub-heads have not been intimated (July 2017).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Areas Sub-Plan			
Plan CENTRAL SECTOR (NEW SCHEMES)			
25. CN003 Development of Particularly Vulnerable Tribal Groups (TSP) [TW]			
..		5,74.00	+5,74.00
26. CN004 Research Information & Mass Education ,Tribal Festivals and Others (Grant-in Aid to Tribal Research Institutes) (OCASPS)[TW]			
..		1,50.82	+1,50.82
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
27. SP081 Setting up of West Bengal Limbu Development Board [TW]			
..		6,00.00	+6,00.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2017).

Capital (Voted)

- (i) As the Actual expenditure in the grant is less than the original budget provision, supplementary provision of ₹ 2,40.00 lakh obtained in March 2017 proved unjustified.
- (ii) Out of total saving of ₹ 40,25.68 lakh (64.68 per cent of budget provision), department surrendered ₹ 12.27 lakh during the year.
- (iii) Similar saving of ₹ 43,55.06 lakh (84.57 per cent of total budget provision) was noticed in the grant during the year 2015-2016.

Grant No. 65 TRIBAL DEVELOPMENT

(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			
02 <i>Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
28. SP005 Construction of office in different districts [TW]			
O 12,00.00	12,00.00	9,98.93	(-) 2,01.07

Reasons for saving have not been intimated (July 2017).

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
29. SP005 Provision against Grants-in-Aid received under Art. 275(1) of the Constitution (Central Share)(A275I) [TW]			
O 19,21.00	19,21.00	..	(-) 19,21.00
30. SP007 Provision against SCA for TSP [TW]			
O 16,63.20	16,63.20	..	(-) 16,63.20

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
31. SP006 Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school [TW] [TW]			
O 2,00.00	1,87.73	29.60	(-) 1,58.13
R (-) 12.27			

Reasons for surrender of fund and final saving have not been intimated (July 2017).

Grant No. 66 SERICULTURE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2401 Crop Husbandry			
2851 Village and Small Industries			
3451 Secretariat-Economic Services			
Voted -			
Original	1,66,03,07		
Supplementary	..		
	1,66,03,07	86,23,58	(-) 79,79,49
Amount surrendered during the year (31 March 2017)			Nil

CAPITAL -

Major Head

4851 Capital Outlay on Village and Small Industries

Voted -

Original	1,00,00		
Supplementary	..		
	1,00,00	..	(-) 1,00,00
Amount surrendered during the year (31 March 2017)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 79,79.49 lakh (48.06 per cent of budget provision). No amount out of final saving of ₹ 79,79.49 lakh was surrendered by the department during the year.

(ii) Similar saving of ₹ 1,05,51.14 lakh (53.52 per cent of total budget provision) was noticed in the grant during 2015-2016.

Grant No. 66 SERICULTURE

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
119 Horticulture and Vegetable Crops				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
1. SP047 National Fibre Mission under BRGF (Central Share) (BRGFS) [SR]				
O	5,00.00	5,00.00	..	(-) 5,00.00
789 Special Component Plan for Scheduled Castes				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
2. SP063 National Fibre Mission under BRGF (Central Share) (BRGFS) (OCASPS) [SR]				
O	1,60.00	1,60.00	..	(-) 1,60.00
2851 Village and Small Industries				
00				
107 Sericulture Industries				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
3. SP034 Catalytic Development Programme under Sericulture (Central Share) (OCASPS) [SR]				
O	2,50.00	2,50.00	..	(-) 2,50.00
797 Transfer To Reserve Funds/Deposit Account				
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)				
4. SP002 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) (WBETF) [SR]				
O	28,00.00	28,00.00	..	(-) 28,00.00
3451 Secretariat-Economic Services				
00				
090 Secretariat				
Non Plan				
5. 044 Department of Sericulture [SR]				
O	97.41	97.41	..	(-) 97.41

Reasons for non-utilisation entire budgeted fund in the above sub-heads have not been intimated (July 2017).

Grant No. 66 SERICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
6. SP018 ACA towards scheme for Sericulture under Rashtriya Krishi Vikash Yojana (Central Share) (RKVY) (RKVY) [SR]			
O 5,00.00	5,00.00	62.79	(-) 4,37.21
7. SP026 Sericulture under Rashtriya Krishi Vikash Yojana (State Share) (RKVY) [SR]			
O 5,00.00	5,00.00	82.00	(-) 4,18.00
2851 Village and Small Industries			
00			
107 Sericulture Industries			
Non Plan			
8. 024 Scheme for Sericulture Industries [SR]			
O 49,56.44	49,56.44	39,35.12	(-) 10,21.32
9. 028 Directorate of Sericulture Industries [SR]			
O 26,12.84	26,12.84	18,51.00	(-) 7,61.84
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
10. SP035 Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund (WBETF) [SR]			
O 28,00.00	28,00.00	16,62.84	(-) 11,37.16

Reasons for saving in the above sub-heads have not been intimated (July 2017).

Capital (Voted)

(i) Entire budget provision of ₹ 1,00.00 lakh remained un-utilised during the year. The un-utilised fund was not surrendered by the department during the year.

(ii) Similar saving of ₹ 74.21 lakh (49.47 per cent of budget provision) was noticed in the grant during 2015-2016.

Grant No. 66 SERICULTURE

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4851 Capital Outlay on Village and Small Industries			
00			
109 Composite Village and Small Industries Co-operatives			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
11. SP073 Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [SR]			
O	1,00.00	1,00.00	.. (-) 1,00.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

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	8,82,80		
Supplementary	9,24,09		
	18,06,89	15,46,50	(-) 2,60,39
Amount surrendered during the year (31 March 2017)			Nil

CAPITAL -

Major Head

- 4857 Capital Outlay on Chemicals and Pharmaceutical Industries**
- 4858 Capital Outlay on Engineering Industries**
- 4860 Capital Outlay on Consumer Industries**
- 4875 Capital Outlay on Other Industries**
- 4885 Other Capital Outlay on Industries and Minerals**
- 6857 Loans for Chemical and Pharmaceutical Industries**
- 6858 Loans for Engineering Industries**
- 6860 Loans for Consumer Industries**

Voted -

Original	49,17,50			
Supplementary	..			
	49,17,50	34,61,73	(-)14,55,77	
Amount surrendered during the year (31 March 2017)				Nil

Notes and Comments -

Revenue (Voted)

- (i) In view of saving of ₹ 2,60.39 lakh in the grant, supplementary provision of ₹ 9,24.09 lakh proved excessive.
- (ii) No portion of saving of ₹ 2,60.39 lakh (14.41 per cent of total budget provision) was surrendered by the department. Similar saving of ₹ 3,01.66 lakh (34.71 per cent of total budget provision) was noticed in the grant during 2015-2016.

Grant No. 67 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
06 Engineering Industries			
001 Direction and Administration			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
1. SP006 Restructuring of the Industrial Reconstruction Department [PI]			
O 1,48.00	1,48.00	..	(-) 1,48.00
80 General			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)			
2. SP026 State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal [EAP] [PI]			
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 2017).			
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Non Plan			
3. 045 Department of Public Enterprises and Industrial Reconstruction [PI]			
O 4,58.88	4,58.88	3,73.06	(-) 85.82
Reasons for saving have not been intimated (July 2017).			

Grant No. 67 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
<i>06 Engineering Industries</i>			
001 Direction and Administration			
Non Plan			
4. 006 Revival of Closed and Sick Industrial Units [PI]			
O 0.07			
S 9,24.09	9,24.16	11,17.52	+ 1,93.36

Supplementary provision of ₹ 9,24.09 lakh was stated to be required for providing Salary Grant for Revival of Closed and Sick Industrial Units. Reasons for final excess of ₹ 1,93.36 lakh have not been intimated (July 2017).

Capital (Voted)

(i) No portion of saving of ₹ 14,55.77 lakh (29.60 per cent of total budget provision) was surrendered by the department during the year. Similar saving and non-surrender of ₹ 9,70.93 lakh (12.99 per cent of budget provision) was noticed in the grant during 2015-2016.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6857 Loans for Chemical and Pharmaceutical Industries			
<i>02 Drugs and Pharmaceutical Industries</i>			
190 Loans to Public Sector and Other Undertakings			
Non Plan			
5. 006 Loans to Gluconate Health Ltd. [PI]			
O 1,80.00	1,80.00	..	(-)1,80.00

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2017).

Grant No. 67 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4857 Capital Outlay on Chemicals and Pharmaceutical Industries

01 Chemical and Pesticides Industries

190 Investments in Public Sector and Other Undertakings

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

6. SP004 Durgapur Chemicals Ltd. [PI]

O	35,72.00	35,72.00	26,72.00	(-)9,00.00
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Reasons for saving have not been intimated (July 2017).

6858 Loans for Engineering Industries

02 Other Industrial Machinery Industries

800 Other Loans

Non Plan

7. 013 National Iron and Steel Co. Ltd. [PI]

O	3,95.00	}	3,73.82	2,49.82	(-) 1,24.00
R	(-) 21.18				

Reasons for withdrawal of fund of ₹ 21.18 lakh by way of re-appropriation and final saving of ₹ 1,24.00 lakh have not been intimated (July 2017).

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2016-2017
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
1	LEGISLATIVE ASSEMBLY SECRETARIAT			
	Revenue			
	Voted	44	1,94	+1,50
2	GOVERNOR'S SECRETARIAT			
	Revenue			
	<i>Charged</i>	58	3	(-) 55
3	COUNCIL OF MINISTERS			
	Revenue			
	Voted	32,64	28	(-) 32,36
4	AGRICULTURAL MARKETING			
	Revenue			
	Voted	2,58	78,96	+76,38
5	AGRICULTURE			
	Revenue			
	Voted	12,28	14,92,49	+ 14,80,21
	Capital			
	Voted	..	1,13,17	+1,13,17
6	ANIMAL RESOURCES DEVELOPMENT			
	Revenue			
	Voted	2,66,24	14,75	(-) 2,51,49
7	BACKWARD CLASSES WELFARE			
	Revenue			
	Voted	48,33	2,03,49	+1,55,16

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(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
8	CO-OPERATION			
	Revenue			
	Voted	10,47	18,87	+8,40
	Capital			
	Voted	1	84,25	+84,24
9	COMMERCE AND INDUSTRIES			
	Revenue			
	Voted	75,16,60	6,45,47	(-) 68,71,13
10	CONSUMER AFFAIRS			
	Revenue			
	Voted	1,65	3,04	+1,39
11	MICRO & SMALL SCALE ENTERPRISES AND TEXTILES			
	Revenue			
	Voted	72,50,47	32,41,31	(-) 40,09,16
12	PLANNING			
	Revenue			
	Voted	2,11	49,94	+47,83
13	HIGHER EDUCATION			
	Revenue			
	Voted	24,50,73	3,25,92	(-) 21,24,81
	Capital			
	Voted	..	2	+ 2
14	MASS EDUCATION EXTENSION AND LIBRARY SERVICES			
	Revenue			
	Voted	7,90	23,58	+15,68

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2016-2017
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
15 SCHOOL EDUCATION			
Revenue			
Voted	12,74,37,37	16,47,37	(-) 12,57,90,00
Capital			
Voted	..	61,31	+61,31
16 ENVIRONMENT			
Revenue			
Voted	18	61	+ 43
17 EXCISE			
Revenue			
Voted	3,59	14,19	+10,60
18 FINANCE			
Revenue			
Voted	22,16,07	34,14,78	+ 11,98,71
Charged	52,30	1,82,96	+1,30,66
Capital			
Voted	2	..	(-) 2
19 FIRE & EMERGENCY SERVICES			
Revenue			
Voted	6,63	11,05	+4,42
20 FISHERIES			
Revenue			
Voted	4,94	15,21	+10,27
21 FOOD AND SUPPLIES			
Revenue			
Voted	22	16,17	+15,95
Capital			
Voted	..	55,14	+55,14

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Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2016-2017
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
22	FOOD PROCESSING INDUSTRIES AND HORTICULTURE			
	Revenue			
	Voted	40	1,76	+1,36
23	FOREST			
	Revenue			
	Voted	13,56	12,04	(-) 1,52
	Charged	..	2	+ 2
24	HEALTH AND FAMILY WELFARE			
	Revenue			
	Voted	6,60,26	2,71,04	(-) 3,89,22
	Capital			
	Voted	..	33,13	+33,13
25	PUBLIC WORKS			
	Revenue			
	Voted	4,44,09,08	2,39,39,93	(-) 2,04,69,15
	Charged	5	..	(-) 5
	Capital			
	Voted	9,57,89,35	7,43,51,53	(-)2,14,37,82
26	HILL AFFAIRS			
	Revenue			
	Voted	2,74,55	66	(-) 2,73,89
27	HOME			
	Revenue			
	Voted	9,50,66	58,29,84	+ 48,79,18
	Charged	2	1	(-) 1
	Capital			
	Voted	..	1,36	+1,36

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2016-2017
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
28	HOUSING			
	Revenue			
	Voted	3,59	5,63	+ 2,04
	Capital			
	Voted	29,34	23,89,40	+ 23,60,06
30	INFORMATION AND CULTURAL AFFAIRS			
	Revenue			
	Voted	8,36	8,71	+ 35
	Capital			
	Voted	..	38	+ 38
31	INFORMATION TECHNOLOGY AND ELECTRONICS			
	Revenue			
	Voted	25	..	(-) 25
32	IRRIGATION AND WATERWAYS			
	Revenue			
	Voted	9,67,44	17,36	(-) 9,50,08
	<i>Charged</i>	..	14	+14
	Capital			
	Voted	..	1,20,83	+1,20,83
33	CORRECTIONAL ADMINISTRATION			
	Revenue			
	Voted	18,58	13,78	(-) 4,80
	Capital			
	Voted	4	..	(-) 4
34	JUDICIAL			
	Revenue			
	Voted	68,65	63,65	(-) 5,00
	<i>Charged</i>	18,11	9,75	(-) 8,36

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2016-2017
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
35	LABOUR			
	Revenue			
	Voted	51	16,09	+15,58
36	LAND AND LAND REFORMS			
	Revenue			
	Voted	59,98	61,94	+1,96
	<i>Charged</i>	..	4,64	+4,64
37	LAW			
	Revenue			
	Voted	64	1	(-) 63
38	MINORITY AFFAIRS AND MADRASAH EDUCATION			
	Revenue			
	Voted	1,53,36	18,25	(-) 1,35,11
39	MUNICIPAL AFFAIRS			
	Revenue			
	Voted	4,68,07	7,90	(-) 4,60,17
40	PANCHAYAT AND RURAL DEVELOPMENT			
	Revenue			
	Voted	4,62,82	44,65,18	+ 40,02,36
41	PARLIAMENTARY AFFAIRS			
	Revenue			
	Voted	27	43,50	+43,23
42	PERSONNEL AND ADMINISTRATIVE REFORMS			
	Revenue			
	Voted	2,86	2,89	+ 3
43	POWER AND NON-CONVENTIONAL ENERGY SOURCES			
	Revenue			
	Voted	17	7	(-) 10

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2016-2017
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
45 PUBLIC HEALTH ENGINEERING			
Revenue			
Voted	19,05	14,12	(-) 4,93
Charged	..	8	+ 8
Capital			
Voted	..	9,40	+9,40
46 REFUGEE RELIEF AND REHABILITATION			
Revenue			
Voted	14,35	5,74	(-) 8,61
Capital			
Voted	..	1,71	+1,71
47 DISASTER MANAGEMENT			
Revenue			
Voted	5,72,64,61	4,31,56,66	(-) 1,41,07,95
Capital			
Voted	..	94	+ 94
48 SCIENCE AND TECHNOLOGY			
Revenue			
Voted	4,20	6,32	+2,12
49 SPORTS AND YOUTH SERVICES			
Revenue			
Voted	3,71,01	64,19	(-) 3,06,82
50 SUNDERBAN AFFAIRS			
Revenue			
Voted	1,80,23	10,96	(-) 1,69,27

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Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2016-2017
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
51	TECHNICAL EDUCATION AND TRAINING			
	Revenue			
	Voted	1,54,45	33,31	(-) 1,21,14
	Capital			
	Voted	..	2,51,79	+2,51,79
52	TOURISM			
	Revenue			
	Voted	1,22	5,65	+4,43
	Capital			
	Voted	63,00,00	3,05,77	(-) 59,94,23
53	TRANSPORT			
	Revenue			
	Voted	99,02,47	33,02,95	(-) 65,99,52
	Capital			
	Voted	19,88,78	92,10,11	+ 72,21,33
54	URBAN DEVELOPMENT			
	Revenue			
	Voted	68,08,25	1,48,34,52	+ 80,26,27
	Capital			
	Voted	1	16	+ 15
55	WATER RESOURCES INVESTIGATION & DEVELOPMENT			
	Revenue			
	Voted	75,99	63,05	(-) 12,94
	Capital			
	Voted	..	1,13	+1,13

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Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2016-2017
(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)				
56	WOMEN DEVELOPMENT AND SOCIAL WELFARE			
	Revenue			
	Voted	6,01,35	8,39,39	+2,38,04
57	BIO-TECHNOLOGY			
	Revenue			
	Voted	1	45	+ 44
58	PASCHIMANCHAL UNNAYAN AFFAIRS			
	Revenue			
	Voted	1,67,06	4,35,88	+2,68,82
59	SELF-HELP GROUPS & SELF-EMPLOYMENT			
	Revenue			
	Voted	10	8,49	+8,39
60	CIVIL DEFENCE			
	Revenue			
	Voted	47,16	42,27	(-) 4,89
61	CHIEF MINISTER'S OFFICE			
	Revenue			
	Voted	33	57	+ 24
62	NORTH BENGAL DEVELOPMENT			
	Revenue			
	Voted	1,48	2	(-) 1,46
	Capital			
	Voted	49,00,00	23,28,01	(-) 25,71,99
63	STATISTICS AND PROGRAMME IMPLEMENTATION			
	Revenue			
	Voted	4,21	16	(-) 4,05

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(Referred to in the Summary Appropriation Accounts at page no. xxiii)

Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+)/ Less (-)
(₹ in thousand)			
64 CHILD DEVELOPMENT			
Revenue			
Voted	59,25	31,35	(-) 27,90
Capital			
Voted	..	14,23	+14,23
65 TRIBAL DEVELOPMENT			
Revenue			
Voted	5	79,65	+79,60
66 SERICULTURE			
Revenue			
Voted	28,00,00	16,63,78	(-) 11,36,22
Total : -			
REVENUE -			
Voted	27,42,72,33	11,05,99,13	(-) 16,36,73,20
Charged	71,06	1,97,63	+1,26,57
CAPITAL -			
Voted	10,90,07,55	8,93,33,77	(-) 1,96,73,78
GRAND TOTAL	38,33,50,94	20,01,30,53	(-) 18,32,20,41

Notes and Comments

Reasons for significant variations in the above cases have not been intimated (July 2017).