

सत्यमेव जयते

Appropriation Accounts 2017-18



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest



Government of West Bengal

**Laid on the Table of the
State Legislature
on 17.03.2020**

APPROPRIATION ACCOUNTS

2017-18

GOVERNMENT OF WEST BENGAL

TABLE OF CONTENTS

| | | | | Page(s) |
|--|----|----|----|----------------|
| Introductory | .. | .. | .. | v |
| Summary of Appropriation Accounts | .. | .. | .. | vii-xxvii |
| Certificate of the Comptroller and Auditor General of India | .. | .. | .. | xxix-xxxi |
| Appropriation Accounts – Number and name of Grant / Appropriation | | | | |
| 1. Legislative Assembly Secretariat | .. | .. | .. | 1-3 |
| 2. Governor's Secretariat | .. | .. | .. | 4-5 |
| 3. Council of Ministers | .. | .. | .. | 6-7 |
| 4. Agricultural Marketing | .. | .. | .. | 8-16 |
| 5. Agriculture | .. | .. | .. | 17-32 |
| 6. Animal Resources Development | .. | .. | .. | 33-46 |
| 7. Backward Classes Welfare | .. | .. | .. | 47-54 |
| 8. Cooperation | .. | .. | .. | 55-65 |
| 9. Commerce & Industries | .. | .. | .. | 66-67 |
| 10. Consumer Affairs | .. | .. | .. | 68-71 |
| 11. Micro, Small & Medium Enterprises and Textiles | .. | .. | .. | 72-86 |
| 12. Planning | .. | .. | .. | 87-88 |
| 13. Higher Education | .. | .. | .. | 89-90 |
| 14. Mass Education Extension & Library Services | .. | .. | .. | 91-95 |
| 15. School Education | .. | .. | .. | 96-111 |
| 16. Environment | .. | .. | .. | 112-114 |
| 17. Excise | .. | .. | .. | 115 |
| 18. Finance | .. | .. | .. | 116-142 |
| 19. Fire & Emergency Services | .. | .. | .. | 143-145 |
| 20. Fisheries | .. | .. | .. | 146-155 |
| 21. Food & Supplies | .. | .. | .. | 156-164 |
| 22. Food Processing Industries and Horticulture | .. | .. | .. | 165-172 |
| 23. Forests | .. | .. | .. | 173-179 |
| 24. Health & Family Welfare | .. | .. | .. | 180-202 |
| 25. Public Works | .. | .. | .. | 203-225 |
| 26. Hill Affairs | .. | .. | .. | 226 |
| 27. Home | .. | .. | .. | 227-228 |
| 28. Housing | .. | .. | .. | 229-235 |

| Number and name of Grant / Appropriation | | | | | Page(s) |
|--|---|----|----|----|---------|
| 29. | Industrial Reconstruction | .. | .. | .. | 236 |
| 30. | Information & Cultural Affairs | .. | .. | .. | 237-248 |
| 31. | Information Technology & Electronics | .. | .. | .. | 249-253 |
| 32. | Irrigation & Waterways | .. | .. | .. | 254-276 |
| 33. | Correctional Administration | .. | .. | .. | 277-281 |
| 34. | Judicial | .. | .. | .. | 282-290 |
| 35. | Labour | .. | .. | .. | 291-297 |
| 36. | Land & Land Reforms | .. | .. | .. | 298-299 |
| 37. | Law | .. | .. | .. | 300 |
| 38. | Minority Affairs & Madrasah Education | .. | .. | .. | 301-318 |
| 39. | Municipal Affairs | .. | .. | .. | 319-320 |
| 40. | Panchayats & Rural Development | .. | .. | .. | 321-340 |
| 41. | Parliamentary Affairs | .. | .. | .. | 341 |
| 42. | Personnel & Administrative Reforms and e-Governance | .. | .. | .. | 342-348 |
| 43. | Power & Non-Conventional Energy Sources | .. | .. | .. | 349-357 |
| 44. | Public Enterprises | .. | .. | .. | 358 |
| 45. | Public Health Engineering | .. | .. | .. | 359-369 |
| 46. | Refugee Relief & Rehabilitation | .. | .. | .. | 370 |
| 47. | Disaster Management | .. | .. | .. | 371-372 |
| 48. | Science & Technology | .. | .. | .. | 373 |
| 49. | Youth Services and Sports | .. | .. | .. | 374-380 |
| 50. | Sunderban Affairs | .. | .. | .. | 381-385 |
| 51. | Technical Education, Training & Skill Development | .. | .. | .. | 386-394 |
| 52. | Tourism | .. | .. | .. | 395-400 |
| 53. | Transport | .. | .. | .. | 401-416 |
| 54. | Urban Development | .. | .. | .. | 417-418 |
| 55. | Water Resources Investigation & Development | .. | .. | .. | 419-431 |
| 56. | Women Development And Social Welfare | .. | .. | .. | 432 |
| 57. | Bio-Technology | .. | .. | .. | 433 |
| 58. | Paschimanchal Unnayan Affairs | .. | .. | .. | 434-436 |
| 59. | Self-Help Groups & Self-Employment | .. | .. | .. | 437-440 |
| 60. | Civil Defence | .. | .. | .. | 441 |
| 61. | Chief Minister's Office | .. | .. | .. | 442 |
| 62. | North Bengal Development | .. | .. | .. | 443-447 |
| 63. | Statistics & Programme Implementation | .. | .. | .. | 448 |
| 64. | Child Development | .. | .. | .. | 449 |
| 65. | Tribal Development | .. | .. | .. | 450-458 |
| 66. | Sericulture | .. | .. | .. | 459 |

| Number and name of Grant / Appropriation | | | | Page(s) |
|---|--|----|----|----------------|
| 67. | Public Enterprises & Industrial Reconstruction | .. | .. | 460 |
| 68. | Home and Hill Affairs | .. | .. | 461-487 |
| 69. | Land & Land Reforms and Refugee Relief & Rehabilitation | .. | .. | 488-496 |
| 70. | Higher Education, Science & Technology and Biotechnology | .. | .. | 497-510 |
| 71. | Planning, Statistics and Programme Monitoring | .. | .. | 511-515 |
| 72. | Urban Development and Municipal Affairs | .. | .. | 516-541 |
| 73. | Disaster Management and Civil Defence | .. | .. | 542-560 |
| 74. | Women & Child Development and Social Welfare | .. | .. | 561-575 |
| 75. | Large Industries and Enterprises | .. | .. | 576-587 |
| | Appendix | .. | .. | 588-597 |

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year 2017-2018 presents the Accounts of sums expended in the year ended the 31 March 2018 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
2017-2018**

| Number and name of grant or appropriation | Total grant or appropriation | Expenditure | Expenditure compared with total grant or appropriation | |
|--|---|-------------|---|--------------------------------|
| | | | Saving | Excess (Actual Excess in ₹) |
| (1) | (2) | (3) | (4) | (5) |
| (₹ in thousand) | | | | |
| 1 | LEGISLATIVE ASSEMBLY SECRETARIAT | | | |
| | Revenue - | | | |
| | Voted | 66,12,66 | 47,80,83 | 18,31,83 |
| | Charged | 59,10 | 25,43 | 33,67 |
| | Capital - | | | |
| | Voted | 16,50,00 | .. | 16,50,00 |
| | Charged | .. | .. | .. |
| 2 | GOVERNOR'S SECRETARIAT | | | |
| | Revenue - | | | |
| | Voted | .. | .. | .. |
| | Charged | 12,73,14 | 8,85,02 | 3,88,12 |
| | Capital - | | | |
| | Voted | .. | .. | .. |
| | Charged | .. | .. | .. |
| 3 | COUNCIL OF MINISTERS | | | |
| | Revenue - | | | |
| | Voted | 39,09,35 | 35,74,57 | 3,34,78 |
| | Charged | .. | .. | .. |
| | Capital - | | | |
| | Voted | .. | .. | .. |
| | Charged | .. | .. | .. |
| 4 | AGRICULTURAL MARKETING | | | |
| | Revenue - | | | |
| | Voted | 1,37,26,40 | 69,66,82 | 67,59,58 |
| | Charged | .. | .. | .. |
| | Capital - | | | |
| | Voted | 2,18,70,00 | 66,07,70 | 1,52,62,30 |
| | Charged | .. | .. | .. |
| 5 | AGRICULTURE | | | |
| | Revenue - | | | |
| | Voted | 20,23,14,08 | 15,70,48,87 | 4,52,65,21 |
| | Charged | .. | .. | .. |
| | Capital - | | | |
| | Voted | 6,39,65,00 | 2,05,77,98 | 4,33,87,02 |
| | Charged | .. | .. | .. |

Summary of Appropriation Accounts
2017-2018

| Number and name of grant or appropriation | Total grant or appropriation | Expenditure | Expenditure compared with total grant or appropriation | |
|--|------------------------------------|-----------------|---|--------------------------------|
| | | | Saving | Excess (Actual Excess in ₹) |
| (1) | (2) | (3) | (4) | (5) |
| | | (₹ in thousand) | | |
| 6 ANIMAL RESOURCES DEVELOPMENT | | | | |
| Revenue - | | | | |
| Voted | 9,59,80,61 | 6,96,40,01 | 2,63,40,60 | .. |
| Charged | 3,89 | 33 | 3,56 | .. |
| Capital - | | | | |
| Voted | 1,13,47,00 | 49,41,04 | 64,05,96 | .. |
| Charged | 6,50 | 2,58 | 3,92 | .. |
| 7 BACKWARD CLASSES WELFARE | | | | |
| Revenue - | | | | |
| Voted | 14,30,07,13 | 17,03,45,49 | .. | 2,73,38,36 (2,73,38,35,826) |
| Charged | 2,00 | .. | 2,00 | .. |
| Capital - | | | | |
| Voted | 43,50,00 | 4,64,21 | 38,85,79 | .. |
| Charged | .. | .. | .. | .. |
| 8 COOPERATION | | | | |
| Revenue - | | | | |
| Voted | 4,07,72,20 | 3,71,30,94 | 36,41,26 | .. |
| Charged | 2,55,38 | 36,46 | 2,18,92 | .. |
| Capital - | | | | |
| Voted | 43,72,38 | 20,03,46 | 23,68,92 | .. |
| Charged | 2,91,38 | 1,38,92 | 1,52,46 | .. |
| 9 COMMERCE & INDUSTRIES | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |

Summary of Appropriation Accounts

2017-2018

| 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 | 98,66,37 | 75,89,99 | 22,76,38 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | 16,29 | .. | 16,29 |
| | | | | (16,28,534) |
| Charged | .. | .. | .. | .. |
| 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES | | | | |
| Revenue - | | | | |
| Voted | 7,41,95,92 | 3,56,97,00 | 3,84,98,92 | .. |
| Charged | 5,00,00 | 4,30,53 | 69,47 | .. |
| Capital - | | | | |
| Voted | 3,24,53,80 | 4,45,96,83 | .. | 1,21,43,03 |
| | | | | (1,21,43,03,291) |
| Charged | 5,50,00 | 3,78,20 | 1,71,80 | .. |
| 12 PLANNING | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 13 HIGHER EDUCATION | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |

Summary of Appropriation Accounts

2017-2018

| Number and name of grant or appropriation | Total grant or appropriation | Expenditure | Expenditure compared with total grant or appropriation | |
|---|------------------------------------|---------------|---|--------------------------------|
| | | | Saving | Excess (Actual Excess in ₹) |
| (1) | (2) | (3) | (4) | (5) |
| (₹ in thousand) | | | | |
| 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES | | | | |
| Revenue - | | | | |
| Voted | 2,86,60,02 | 2,64,59,35 | 22,00,67 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 13,68,00 | 5,53,04 | 8,14,96 | .. |
| Charged | .. | .. | .. | .. |
| 15 SCHOOL EDUCATION | | | | |
| Revenue - | | | | |
| Voted | 2,51,34,71,06 | 2,00,93,81,37 | 50,40,89,69 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 4,34,12,41 | 52,58,79 | 3,81,53,62 | .. |
| Charged | .. | .. | .. | .. |
| 16 ENVIRONMENT | | | | |
| Revenue - | | | | |
| Voted | 68,54,17 | 40,98,00 | 27,56,17 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 17 EXCISE | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |

Summary of Appropriation Accounts
2017-2018

| 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 | 1,71,61,80,98 | 1,56,91,31,15 | 14,70,49,83 | .. |
| Charged | 2,84,10,37,28 | 2,82,50,93,00 | 1,59,44,28 | .. |
| Capital - | | | | |
| Voted | 1,12,70,40 | 55,21,91 | 57,48,49 | .. |
| Charged | 4,93,91,97,83 | 2,49,61,05,65 | 2,44,30,92,18 | .. |
| 19 FIRE & EMERGENCY SERVICES | | | | |
| Revenue - | | | | |
| Voted | 2,30,17,00 | 2,03,26,81 | 26,90,19 | .. |
| Charged | 2,00 | .. | 2,00 | .. |
| Capital - | | | | |
| Voted | 1,07,00,00 | 57,38,32 | 49,61,68 | .. |
| Charged | 43,60 | .. | 43,60 | .. |
| 20 FISHERIES | | | | |
| Revenue - | | | | |
| Voted | 3,18,26,23 | 2,54,53,41 | 63,72,82 | .. |
| Charged | 4,00,00 | 4,58,99 | .. | 58,99 (58,99,134) |
| Capital - | | | | |
| Voted | 78,02,00 | 59,49,03 | 18,52,97 | .. |
| Charged | 12,00,00 | 13,35,37 | .. | 1,35,37 (1,35,37,400) |
| 21 FOOD & SUPPLIES | | | | |
| Revenue - | | | | |
| Voted | 95,46,56,33 | 91,52,06,37 | 3,94,49,96 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 2,49,64,00 | 1,72,13,92 | 77,50,08 | .. |
| Charged | 2,00,00 | 79,65 | 1,20,35 | .. |

Summary of Appropriation Accounts
2017-2018

| 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) | | | | |
| 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE | | | | |
| Revenue - | | | | |
| Voted | 1,66,41,50 | 66,86,98 | 99,54,52 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 9,93,25 | 2,93,87 | 6,99,38 | .. |
| Charged | 35,00 | .. | 35,00 | .. |
| 23 FORESTS | | | | |
| Revenue - | | | | |
| Voted | 6,74,97,42 | 5,08,44,22 | 1,66,53,20 | .. |
| Charged | 17,55 | .. | 17,55 | .. |
| Capital - | | | | |
| Voted | 74,05,00 | 38,03,04 | 36,01,96 | .. |
| Charged | .. | .. | .. | .. |
| 24 HEALTH & FAMILY WELFARE | | | | |
| Revenue - | | | | |
| Voted | 75,18,53,05 | 78,93,86,37 | .. | 3,75,33,32 |
| | | | | (3,75,33,32,119) |
| Charged | 2,71 | .. | 2,71 | .. |
| Capital - | | | | |
| Voted | 11,64,40,03 | 9,31,14,59 | 2,33,25,44 | .. |
| Charged | .. | .. | .. | .. |
| 25 PUBLIC WORKS | | | | |
| Revenue - | | | | |
| Voted | 14,15,55,43 | 13,98,61,78 | 16,93,65 | .. |
| Charged | 10,40,58 | 8,50,89 | 1,89,69 | .. |
| Capital - | | | | |
| Voted | 68,65,13,19 | 43,08,70,30 | 25,56,42,89 | .. |
| Charged | 1,51,14 | 1,50,06 | 1,08 | .. |

Summary of Appropriation Accounts

2017-2018

| Number and name of grant or appropriation | Total grant or appropriation | Expenditure | Expenditure compared with total grant or appropriation | |
|--|------------------------------------|-------------|---|--------------------------------|
| | | | Saving | Excess (Actual Excess in ₹) |
| (1) | (2) | (3) | (4) | (5) |
| (₹ in thousand) | | | | |
| 26 HILL AFFAIRS | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 27 HOME | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 28 HOUSING | | | | |
| Revenue - | | | | |
| Voted | 1,14,28,60 | 99,75,73 | 14,52,87 | .. |
| Charged | 40,00 | 17,19 | 22,81 | .. |
| Capital - | | | | |
| Voted | 9,09,00,00 | 8,99,11,09 | 9,88,91 | .. |
| Charged | 2,04,50 | 76,48 | 1,28,02 | .. |
| 29 INDUSTRIAL RECONSTRUCTION | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 30 INFORMATION & CULTURAL AFFAIRS | | | | |
| Revenue - | | | | |
| Voted | 4,81,96,80 | 4,18,09,28 | 63,87,52 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 90,04,00 | 43,97,00 | 46,07,00 | .. |
| Charged | .. | .. | .. | .. |

Summary of Appropriation Accounts

2017-2018

| 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) | | | | |
| 31 | INFORMATION TECHNOLOGY & ELECTRONICS | | | |
| Revenue - | | | | |
| Voted | 1,81,03,57 | 1,08,09,88 | 72,93,69 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 20,50,00 | .. | 20,50,00 | .. |
| Charged | .. | .. | .. | .. |
| 32 | IRRIGATION & WATERWAYS | | | |
| Revenue - | | | | |
| Voted | 7,23,90,05 | 6,85,81,60 | 38,08,45 | .. |
| Charged | 1,03,89,11 | 19,60 | 1,03,69,51 | .. |
| Capital - | | | | |
| Voted | 23,05,45,00 | 10,30,24,55 | 12,75,20,45 | .. |
| Charged | 1,81,94 | 1,02,82 | 79,12 | .. |
| 33 | CORRECTIONAL ADMINISTRATION | | | |
| Revenue - | | | | |
| Voted | 2,50,92,08 | 2,23,34,83 | 27,57,25 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 49,25,33 | 50,72,81 | .. | 1,47,48 |
| | | | | (1,47,48,490) |
| Charged | .. | .. | .. | .. |
| 34 | JUDICIAL | | | |
| Revenue - | | | | |
| Voted | 4,98,39,31 | 4,73,46,01 | 24,93,30 | .. |
| Charged | 1,27,15,48 | 1,18,33,90 | 8,81,58 | .. |
| Capital - | | | | |
| Voted | 1,13,44,85 | 39,52,22 | 73,92,63 | .. |
| Charged | .. | .. | .. | .. |

Summary of Appropriation Accounts

2017-2018

| 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) | | |
| 35 LABOUR | | | | |
| Revenue - | | | | |
| Voted | 8,93,76,18 | 8,25,24,39 | 68,51,79 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 23,00,00 | 20,45,74 | 2,54,26 | .. |
| Charged | .. | .. | .. | .. |
| 36 LAND & LAND REFORMS | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 37 LAW | | | | |
| Revenue - | | | | |
| Voted | 7,88,02 | 6,19,76 | 1,68,26 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 38 MINORITY AFFAIRS & MADRASAH EDUCATION | | | | |
| Revenue - | | | | |
| Voted | 22,20,29,48 | 21,11,34,08 | 1,08,95,40 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 15,37,28,00 | 4,31,28,58 | 11,05,99,42 | .. |
| Charged | .. | .. | .. | .. |
| 39 MUNICIPAL AFFAIRS | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |

Summary of Appropriation Accounts
2017-2018

| 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) | | | | |
| 40 PANCHAYATS & RURAL DEVELOPMENT | | | | |
| Revenue - | | | | |
| Voted | 1,99,94,15,69 | 1,92,36,53,22 | 7,57,62,47 | .. |
| <i>Charged</i> | <i>17,30,00</i> | <i>1,84,81</i> | <i>15,45,19</i> | .. |
| Capital - | | | | |
| Voted | 11,05,95,00 | 17,75,83,41 | .. | 6,69,88,41 |
| | | | | (6,69,88,40,904) |
| <i>Charged</i> | <i>1,80,00</i> | <i>5,17</i> | <i>1,74,83</i> | .. |
| 41 PARLIAMENTARY AFFAIRS | | | | |
| Revenue - | | | | |
| Voted | 13,97,84 | 10,41,88 | 3,55,96 | .. |
| <i>Charged</i> | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| <i>Charged</i> | .. | .. | .. | .. |
| 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE | | | | |
| Revenue - | | | | |
| Voted | 1,33,00,68 | 81,31,87 | 51,68,81 | .. |
| <i>Charged</i> | <i>1,00</i> | <i>17</i> | <i>83</i> | .. |
| Capital - | | | | |
| Voted | 90,20,00 | 88,47,57 | 1,72,43 | .. |
| <i>Charged</i> | <i>1,24</i> | <i>38</i> | <i>86</i> | .. |
| 43 POWER & NON-CONVENTIONAL ENERGY SOURCES | | | | |
| Revenue - | | | | |
| Voted | 17,18,51,22 | 22,93,38,39 | .. | 5,74,87,17 |
| | | | | (5,74,87,16,968) |
| <i>Charged</i> | <i>30,00,00</i> | <i>22,55,12</i> | <i>7,44,88</i> | .. |
| Capital - | | | | |
| Voted | 24,59,57,00 | 11,40,02,44 | 13,19,54,56 | .. |
| <i>Charged</i> | <i>80,00,00</i> | <i>27,16,80</i> | <i>52,83,20</i> | .. |

Summary of Appropriation Accounts
2017-2018

| 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) | | |
| 44 PUBLIC ENTERPRISES | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 45 PUBLIC HEALTH ENGINEERING | | | | |
| Revenue - | | | | |
| Voted | 20,99,75,28 | 9,37,43,39 | 11,62,31,89 | .. |
| Charged | 14,47 | 3,16 | 11,31 | .. |
| Capital - | | | | |
| Voted | 18,18,21,93 | 21,06,93,05 | .. | 2,88,71,12 (2,88,71,11,778) |
| Charged | 1,14,00 | 34,55 | 79,45 | .. |
| 46 REFUGEE RELIEF & REHABILITATION | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 47 DISASTER MANAGEMENT | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |

Summary of Appropriation Accounts

2017-2018

| 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) | | | | |
| 48 SCIENCE & TECHNOLOGY | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 49 YOUTH SERVICES AND SPORTS | | | | |
| Revenue - | | | | |
| Voted | 4,02,91,12 | 3,95,08,06 | 7,83,06 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 1,41,65,00 | 95,29,43 | 46,35,57 | .. |
| Charged | .. | .. | .. | .. |
| 50 SUNDERBAN AFFAIRS | | | | |
| Revenue - | | | | |
| Voted | 77,64,22 | 50,46,91 | 27,17,31 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 4,00,60,00 | 3,50,86,02 | 49,73,98 | .. |
| Charged | .. | .. | .. | .. |
| 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT | | | | |
| Revenue - | | | | |
| Voted | 6,30,86,05 | 3,75,81,96 | 2,55,04,09 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 3,75,58,27 | 1,85,13,04 | 1,90,45,23 | .. |
| Charged | .. | .. | .. | .. |
| 52 TOURISM | | | | |
| Revenue - | | | | |
| Voted | 1,88,57,35 | 1,08,74,18 | 79,83,17 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 2,39,75,00 | 53,33,09 | 1,86,41,91 | .. |
| Charged | .. | .. | .. | .. |

Summary of Appropriation Accounts

2017-2018

| 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 | 12,76,63,58 | 12,39,59,29 | 37,04,29 |
| | Charged | .. | .. | .. |
| | Capital - | | | |
| | Voted | 5,41,71,91 | 6,22,42,76 | .. |
| | | | | 80,70,85 (80,70,85,105) |
| | Charged | .. | .. | .. |
| 54 | URBAN DEVELOPMENT | | | |
| | Revenue - | | | |
| | Voted | .. | .. | .. |
| | Charged | .. | .. | .. |
| | Capital - | | | |
| | Voted | .. | .. | .. |
| | Charged | .. | .. | .. |
| 55 | WATER RESOURCES INVESTIGATION & DEVELOPMENT | | | |
| | Revenue - | | | |
| | Voted | 4,90,89,68 | 4,13,18,90 | 77,70,78 |
| | Charged | .. | .. | .. |
| | Capital - | | | |
| | Voted | 7,86,44,55 | 5,45,10,11 | 2,41,34,44 |
| | Charged | .. | .. | .. |
| 56 | WOMEN DEVELOPMENT AND SOCIAL WELFARE | | | |
| | Revenue - | | | |
| | Voted | .. | .. | .. |
| | Charged | .. | .. | .. |
| | Capital - | | | |
| | Voted | .. | .. | .. |
| | Charged | .. | .. | .. |

Summary of Appropriation Accounts

2017-2018

| 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) | | | | |
| 57 BIO-TECHNOLOGY | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 58 PASCHIMANCHAL UNNAYAN AFFAIRS | | | | |
| Revenue - | | | | |
| Voted | 5,45,77,74 | 5,43,03,68 | 2,74,06 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 35,98,50 | 23,75,50 | 12,23,00 | .. |
| Charged | .. | .. | .. | .. |
| 59 SELF-HELP GROUPS & SELF-EMPLOYMENT | | | | |
| Revenue - | | | | |
| Voted | 5,91,93,55 | 5,85,63,97 | 6,29,58 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 60,00,00 | 26,87,76 | 33,12,24 | .. |
| Charged | .. | .. | .. | .. |
| 60 CIVIL DEFENCE | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 61 CHIEF MINISTER'S OFFICE | | | | |
| Revenue - | | | | |
| Voted | 4,00,17 | 3,53,78 | 46,39 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |

Summary of Appropriation Accounts
2017-2018

| 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) | | | | |
| 62 NORTH BENGAL DEVELOPMENT | | | | |
| Revenue - | | | | |
| Voted | 90,60,67 | 22,91,28 | 67,69,39 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 5,75,65,00 | 7,29,12,06 | .. | 1,53,47,06 |
| | | | | (1,53,47,06,344) |
| Charged | .. | .. | .. | .. |
| 63 STATISTICS & PROGRAMME IMPLEMENTATION | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 64 CHILD DEVELOPMENT | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 65 TRIBAL DEVELOPMENT | | | | |
| Revenue - | | | | |
| Voted | 7,66,06,04 | 5,39,68,20 | 2,26,37,84 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 80,02,20 | 28,64,26 | 51,37,94 | .. |
| Charged | .. | .. | .. | .. |

Summary of Appropriation Accounts
2017-2018

| 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) | | |
| 66 SERICULTURE | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 67 PUBLIC ENTERPRISES & INDUSTRIAL RECONSTRUCTION | | | | |
| Revenue - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | .. | .. | .. | .. |
| Charged | .. | .. | .. | .. |
| 68 HOME AND HILL AFFAIRS | | | | |
| Revenue - | | | | |
| Voted | 67,48,30,98 | 62,62,03,67 | 4,86,27,31 | .. |
| Charged | 5,50,00 | 2,99,24 | 2,50,76 | .. |
| Capital - | | | | |
| Voted | 7,55,95,57 | 5,88,73,46 | 1,67,22,11 | .. |
| Charged | 3,97,68 | 2,72,92 | 1,24,76 | .. |
| 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION | | | | |
| Revenue - | | | | |
| Voted | 10,18,28,32 | 8,53,97,55 | 1,64,30,77 | .. |
| Charged | 6,02 | 1,70 | 4,32 | .. |
| Capital - | | | | |
| Voted | 1,45,59,98 | 69,94,33 | 75,65,65 | .. |
| Charged | 10,00,00 | 7,30,91 | 2,69,09 | .. |

Summary of Appropriation Accounts
2017-2018

| 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) | | | | |
| 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY | | | | |
| Revenue - | | | | |
| Voted | 31,73,44,40 | 31,15,57,51 | 57,86,89 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 5,03,70,30 | 76,18,49 | 4,27,51,81 | .. |
| Charged | .. | .. | .. | .. |
| 71 PLANNING, STATISTICS AND PROGRAMME MONITORING | | | | |
| Revenue - | | | | |
| Voted | 3,60,04,07 | 2,75,80,66 | 84,23,41 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 1,29,64,80 | 1,22,81,73 | 6,83,07 | .. |
| Charged | .. | .. | .. | .. |
| 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS | | | | |
| Revenue - | | | | |
| Voted | 74,25,61,93 | 73,91,48,33 | 34,13,60 | .. |
| Charged | 14,55,56 | 2,45,92 | 12,09,64 | .. |
| Capital - | | | | |
| Voted | 35,24,51,95 | 28,01,34,74 | 7,23,17,21 | .. |
| Charged | .. | .. | .. | .. |
| 73 DISASTER MANAGEMENT AND CIVIL DEFENCE | | | | |
| Revenue - | | | | |
| Voted | 29,59,32,54 | 26,28,98,33 | 3,30,34,21 | .. |
| Charged | 8,71,58 | 8,71,57 | 1 | .. |
| Capital - | | | | |
| Voted | 2,52,36,27 | 2,23,04,60 | 29,31,67 | .. |
| Charged | .. | .. | .. | .. |

**Summary of Appropriation Accounts
2017-2018**

| 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) | | | | |
| 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE | | | | |
| Revenue - | | | | |
| Voted | 53,48,57,06 | 43,17,13,68 | 10,31,43,38 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 4,42,20,00 | 78,80,81 | 3,63,39,19 | .. |
| Charged | .. | .. | .. | .. |
| 75 LARGE INDUSTRIES AND ENTERPRISES | | | | |
| Revenue - | | | | |
| Voted | 7,31,31,72 | 2,87,75,00 | 4,43,56,72 | .. |
| Charged | .. | .. | .. | .. |
| Capital - | | | | |
| Voted | 6,91,41,75 | 7,67,66,47 | .. | 76,24,72 (76,24,72,330) |
| Charged | 1,00,00 | .. | 1,00,00 | .. |
| Total - | | | | |
| Voted - | | | | |
| Revenue: | 13,05,88,63,90 | 11,74,16,99,58 | 1,43,95,23,17 | 12,23,58,85 (12,23,58,84,913) |
| Capital : | 3,07,13,48,62 | 2,14,90,91,44 | 1,06,14,66,14 | 13,92,08,96 (13,92,08,96,776) |
| Total : Voted | 16,13,02,12,52 | 13,89,07,91,02 | 2,50,09,89,31 | 26,15,67,81 (26,15,67,81,689) |
| Charged - | | | | |
| Revenue: | 2,87,53,66,85 | 2,84,35,13,03 | 3,19,12,81 | 58,99 (58,99,134) |
| Capital : | 4,95,18,54,81 | 2,50,21,30,46 | 2,44,98,59,72 | 1,35,37 (1,35,37,400) |
| Total : Charged | 7,82,72,21,66 | 5,34,56,43,49 | 2,48,17,72,53 | 1,94,36 (1,94,36,534) |
| Grand Total : | 23,95,74,34,18 | 19,23,64,34,51 | 4,98,27,61,84 | 26,17,62,17 (26,17,62,18,223) |

Summary of Appropriation Accounts

2017-2018

The excesses over the following voted grants require regularisation:-

Revenue Portion

Number and Name of the grant

| | |
|----|---|
| 7 | BACKWARD CLASSES WELFARE |
| 24 | HEALTH & FAMILY WELFARE |
| 43 | POWER & NON-CONVENTIONAL ENERGY SOURCES |

Capital Portion

Number and Name of the grant

| | |
|----|--|
| 10 | CONSUMER AFFAIRS |
| 11 | MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES |
| 33 | CORRECTIONAL ADMINISTRATION |
| 40 | PANCHAYATS & RURAL DEVELOPMENT |
| 45 | PUBLIC HEALTH ENGINEERING |
| 53 | TRANSPORT |
| 62 | NORTH BENGAL DEVELOPMENT |
| 75 | LARGE INDUSTRIES AND ENTERPRISES |

The excesses over the following charged appropriations require regularisation:-

Revenue Portion

Number and Name of the grant

| | |
|----|-----------|
| 20 | FISHERIES |
|----|-----------|

Capital Portion

Number and Name of the grant

| | |
|----|-----------|
| 20 | FISHERIES |
|----|-----------|

Summary of Appropriation Accounts
2017-2018

The expenditure shown in the summary of Appropriation Accounts does not include ₹ 63,72 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 (₹ in thousand) | Date of Sanction | Expenditure from the advance | Date of recoupment of advance in the subsequent year |
|----------------------|----------------------------------|---------------------------|---|------------------|------------------------------|--|
| 1 | 2215 Water Supply and Sanitation | 45 | 6,02 | 08.06.2017 | 6,02 | Not yet recouped |
| | | Total - 2215 | 6,02 | | 6,02 | |
| 2 | 2235 Social Security and Welfare | 68 | 1,88 | 18.05.2017 | 1,88 | Not yet recouped |
| 3 | 2235 Social Security and Welfare | 68 | 2,00 | 02.06.2017 | 2,00 | Not yet recouped |
| 4 | 2235 Social Security and Welfare | 68 | 1,18 | 29.08.2017 | 1,18 | Not yet recouped |
| 5 | 2235 Social Security and Welfare | 68 | 3,17 | 07.09.2017 | 3,17 | Not yet recouped |
| 6 | 2235 Social Security and Welfare | 68 | 3,91 | 17.10.2017 | 3,91 | Not yet recouped |
| 7 | 2235 Social Security and Welfare | 68 | 20 | 17.10.2017 | 20 | Not yet recouped |
| 8 | 2235 Social Security and Welfare | 68 | 20,24 | 02.02.2018 | 20,24 | Not yet recouped |
| | | Total - 2235 | 32,57 | | 32,57 | |
| 9 | 3054 Roads and Bridges | 25 | 25,13 | 16.01.2018 | 25,13 | Not yet recouped |
| | | Total - 3054 | 25,13 | | 25,13 | |
| Grand Total : | | | 63,72 | | 63,72 * | |

* Amounts of advances drawn from the Contingency Fund during the year 2017-2018 but remained un-recouped till the close of the year.

Summary of Appropriation Accounts

2017-2018

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 2017-2018 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 | 11,74,16,99,58 | 2,84,35,13,03 | 2,14,90,91,44 | 2,50,21,30,46 |
| Deduct - Total of Recoveries shown in Appendix | 47,71,18,87 | 3,57,43 | 21,63,77,75 | .. |
| Net total expenditure as shown in Statement No. 11 of the Finance Accounts | 11,26,45,80,71 | 2,84,31,55,60 | 1,93,27,13,69 | 2,50,21,30,46 |

The details of the recoveries referred to above are given in Appendix.

Certificate of the Comptroller and Auditor General of India on
Appropriation Accounts

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year ending 31 March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of West Bengal and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of West Bengal are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (General & Social Sector Audit), West Bengal in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and

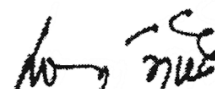
fair view of the accounts of the sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

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 Financial, Compliance and Performance Audit Reports on the Government of West Bengal being presented separately for the year ended 31 March 2018.

Emphasis of Matter

I want to draw attention to the following issue which is important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances:

There was an excess disbursement of ₹2,618 crore over the authorisation made by the State Legislature in respect of 12 grants during the financial year 2017-18. Excess disbursement of ₹6,789 crore in respect of 31 grants pertaining to the years 2013-14 to 2016-17 is yet to be regularised by the State Legislature. This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by law by the State Legislature. These findings are detailed in the State Finances Audit Report of the Government of West Bengal for the year 2017-18.



Date: 11 July 2019

Place: New Delhi

(RAJIV MEHRISHI)

Comptroller and Auditor General of India

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 66,12,66 | 66,12,66 | 47,80,83 | (-) 18,31,83 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 59,10 | 59,10 | 25,43 | (-) 33,67 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

CAPITAL - Major Head

4059 Capital Outlay on Public Works

| | | | |
|--|----------|----|--------------|
| Voted - | | | |
| Original 16,50,00 | 16,50,00 | .. | (-) 16,50,00 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 18,31.83 lakh (27.70 per cent of budget provision). No portion of saving was surrendered by the department during the year.

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

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 23,43.71 | 36.08 |
| 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 |

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2011 Parliament/ State/ Union Territory Legislatures | | | |
| 02 State Legislatures | | | |
| 101 Legislative Assembly | | | |
| Non Plan | | | |
| 1. 001 Establishment of the Members of Legislative Assembly [LA] | | | |
| O 28,79.98 | 28,79.98 | 20,48.73 | (-) 8,31.25 |
| 103 Legislative Secretariat | | | |
| Non Plan | | | |
| 2. 001 Assembly Secretariat [LA] | | | |
| O 32,47.53 | 32,47.53 | 25,33.50 | (-) 7,14.03 |
| 2059 Public Works | | | |
| 01 Office Buildings | | | |
| 051 Construction | | | |
| Non Plan | | | |
| 3. 022 Assembly Secretariat [LA] | | | |
| O 4,62.00 | 4,62.00 | 1,93.15 | (-) 2,68.85 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 33.67 lakh (56.97 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 appropriation during the last five years as under :

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 36.57 | 65.53 |
| 2015-2016 | 38.99 | 70.66 |
| 2014-2015 | 27.25 | 54.54 |
| 2013-2014 | 28.26 | 66.78 |
| 2012-2013 | 21.78 | 65.48 |

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iii) Saving occurred mainly under :

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---------------------|-----------------------------------|--------------------------|
| 2011 Parliament/ State/ Union Territory Legislatures | | | |
| 02 State/Union Territory Legislatures | | | |
| 101 Legislative Assembly | | | |
| Non Plan | | | |
| 4. 001 Establishment of the Members of Legislative Assembly [LA] | | | |
| O | 42.79 | 21.81 | (-) 20.98 |
| 103 Legislative Secretariat | | | |
| Non Plan | | | |
| 5. 001 Assembly Secretariat [LA] | | | |
| O | 16.31 | 3.62 | (-) 12.69 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Capital (Voted)

(i) The entire budget provision of ₹ 16,50.00 lakh remained unutilised and un-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 |
| 2016-2017 | 14,70.76 | 98.71 |
| 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 |

(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) | | | |
| 6. SP058 Legislative Assembly Secretariat [LA] | | | |
| O | 16,50.00 | .. | (-) 16,50.00 |

Reasons for non-utilisation of the total budget provision have not been intimated (July 2018). Similar non-utilisation/considerable underutilization of capital budget provision were noticed in the scheme since 2012-2013.

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 12,25,05 | 12,73,14 | 8,85,02 | (-) 3,88,12 |
| Supplementary 48,09 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Notes and Comments -

Revenue (*Charged*)

- (i) As the expenditure was less than original appropriation, supplementary provision of ₹ 48.09 lakh proved to be unjustified.
- (ii) No portion of saving of ₹ 3,88.12 lakh (30.49 per cent of total 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 |
| 2016-2017 | 3,93.68 | 31.53 |
| 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 |

- (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 | | | |
| 105 Medical Facilities | | | |
| Non Plan | | | |
| 1. 001 Surgeon to the Governor [GS] | | | |
| O 53.50 | 64.59 | 47.33 | (-) 17.26 |
| S 11.09 | | | |
| Augmentation of fund by supplementary provision was stated to be required for payment of salaries to the surgeon to the Governor. Reasons for final saving have not been intimated (July 2018). | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 2. 001 Other Expenditure [GS] | | | |
| O 17.66 | 54.66 | .. | (-) 54.66 |
| S 37.00 | | | |
| Augmentation of fund by supplementary provision was stated to be required for payment of wages and office expenses etc. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018). | | | |

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 | | | |
| 3. 001 Governor's Secretariat [GS] | | | |
| <i>O</i> 3,73.92 | 3,73.92 | 2,66.68 | (-) 1,07.24 |
| 101 Emoluments and Allowances of the Governor/Administrator of Union Territories | | | |
| Non Plan | | | |
| 4. 001 Emoluments and Allowances of H.E. the Governor [GS] | | | |
| <i>O</i> 40.00 | 40.00 | 13.20 | (-) 26.80 |
| 103 Household Establishment | | | |
| Non Plan | | | |
| 5. 001 Governor's (Household) Secretariat [GS] | | | |
| <i>O</i> 5,10.89 | 5,10.89 | 4,20.00 | (-) 90.89 |
| 107 Expenditure from Contract Allowance | | | |
| Non Plan | | | |
| 6. 001 Expenditure from Contract Allowance [GS] | | | |
| <i>O</i> 78.41 | 78.41 | 64.74 | (-) 13.67 |
| 108 Tour Expenses | | | |
| Non Plan | | | |
| 7. 001 Tour Expenses [GS] | | | |
| <i>O</i> 63.00 | 63.00 | 22.31 | (-) 40.69 |
| 800 Other Expenditure | | | |
| 8. 002 Furnishing of Rajbhavan at Kolkata and Darjeeling [GS] | | | |
| <i>O</i> 34.65 | 34.65 | 12.64 | (-) 22.01 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

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

Revenue (Voted)

Grant No. 3 COUNCIL OF MINISTERS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2013 Council of Ministers | | | |
| 00 | | | |
| 108 Tour Expenses | | | |
| Non Plan | | | |
| 2. 001 Tour Expenses [CE] | | | |
| O 2,72.50 | 2,72.50 | 57.19 | (-) 2,15.31 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 3. 001 Other Expenditure [CE] | | | |
| O 4,96.66 | 4,96.66 | 1,62.56 | (-) 3,34.10 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2013 Council of Ministers | | | |
| 00 | | | |
| 105 Discretionary Grant by Ministers | | | |
| Non Plan | | | |
| 4. 001 Contribution by Chief Minister [CE] | | | |
| O 21,38.58 } S 3,22.75 } | 24,61.33 | 29,58.15 | +4,96.82 |

Augmentation of fund through supplementary provision was stated to be required for providing additional fund towards Contribution by Chief Minister. Reasons for final excess in the sub-head have not been intimated (July 2018).

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 | 1,29,64,34 | | |
| Supplementary | 7,62,06 | | |
| | | 1,37,26,40 | 69,66,82 |
| Amount surrendered during the year (31 March 2018) | | | (-) 67,59,58 |
| | | | 42,42 |

CAPITAL -

Major Head

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

| | | | | |
|--|------------|------------|----------|----------------|
| Voted - | | | | |
| Original | 1,89,60,00 | | | |
| Supplementary | 29,10,00 | | | |
| | | 2,18,70,00 | 66,07,70 | (-) 1,52,62,30 |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) As the expenditure was less than original grant, supplementary provision of ₹ 7,62.06 lakh proved to be injudicious.
- (ii) Out of total saving of ₹ 67,59.58 lakh (49.25 per cent of budget provision), only an amount of ₹ 42.42 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 |
| 2016-2017 | 44,40.29 | 43.76 |
| 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 (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP078 Schemes under RKVY (Central Share) [AM] | | | |
| S | 3,00.00 | 3,00.00 | .. (-) 3,00.00 |

Creation of fund through supplementary provision was stated to be required for Central Share under Rastriya Krishi Vikas Yojana (RKVY). Reasons for non-utilisation of entire fund have not been intimated (July 2018).

| | | | | |
|--|---------|---------|-------|-------------|
| 2401 Crop Husbandry | | | | |
| 00 | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 2. SP093 Schemes under RKVY (State Share) [AM] | | | | |
| S | 2,10.00 | 2,10.00 | 95.16 | (-) 1,14.84 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 3. SP079 Schemes under RKVY (State Share) [AM] | | | | |
| S | 1,40.00 | 1,40.00 | 56.29 | (-) 83.71 |

Creation of fund through supplementary provision was stated to be required for State Share under Rastriya Krishi Vikas Yojana (RKVY). Reasons for final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 4 AGRICULTURAL MARKETING

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|-----------------------------------|--------------------------|
| 2435 Other Agricultural Programmes | | | | |
| 01 | Marketing and Quality Control | | | |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. | SP002 | Scheme for Export Promotion of Agricultural Commodities [AM] | | |
| | O | 1,00.00 | 1,00.00 | .. |
| | R | | | (-) 1,00.00 |
| Reasons for non-utilisation of entire budget provision have not been intimated (July 2018). | | | | |
| 2408 Food, Storage and Warehousing | | | | |
| 02 | Storage and Warehousing | | | |
| 789 | Special Component Plan for Scheduled Castes | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 5. | SP004 | Subsidy to Small Farms for Construction and Improvement of Storage Structure [AM] | | |
| | O | 3,50.00 | 2,28.35 | 1,15.26 |
| | R | (-) 1,21.65 | | |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 6. | SP003 | Subsidy to Small Farms for Construction and Improvement Storage Structure [AM] | | |
| | O | 5,50.00 | 3,01.00 | 1,80.12 |
| | R | (-) 2,49.00 | | |
| 7. | SP011 | Strengthening and Supervision of Cold Storages [AM] | | |
| | O | 1,00.00 | 80.00 | 14.06 |
| | R | (-) 20.00 | | |

Grant No. 4 AGRICULTURAL MARKETING

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|---|--|-------------|-----------------------------------|--------------------------|-------------|
| 2435 Other Agricultural Programmes | | | | | |
| 01 Marketing and Quality Control | | | | | |
| 190 Assistance to Public Sector and Other Undertakings | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 8. SP002 | Subsidy to Bullock Cart Users [AM] | | | | |
| | O | 3,50.00 | 1,15.50 | 1,14.70 | (-) 0.80 |
| | R | (-) 2,34.50 | | | |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 9. SP006 | Subsidy to Bullock Cart Users [AM] | | | | |
| | O | 1,50.00 | 49.50 | 49.13 | (-) 0.37 |
| | R | (-) 1,00.50 | | | |
| 796 Tribal Areas Sub-Plan | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 10. SP004 | Subsidy to Bullock Cart Users [AM] | | | | |
| | O | 1,20.00 | 39.60 | 39.43 | (-) 0.17 |
| | R | (-) 80.40 | | | |
| Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | | | |
| 2435 Other Agricultural Programmes | | | | | |
| 01 Marketing and Quality Control | | | | | |
| 101 Marketing Facilities | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 11. SP005 | Scheme for Development of Farm to Market Link Roads [AM] | | | | |
| | O | 10,00.00 | 9,77.91 | 7,48.37 | (-) 2,29.54 |
| | R | (-) 22.09 | | | |

Grant No. 4 AGRICULTURAL MARKETING

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---|-------------|-----------------------------------|--------------------------|
| 789 | Special Component Plan for Scheduled Castes | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 12. SP001 | Scheme for Development of Farm to Market Link Roads [AM] | | | |
| | O | 3,00.00 | | |
| | R | (-) 20.33 | | |
| | | 2,79.67 | 1,67.58 | (-) 1,12.09 |
| Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (July 2018). | | | | |
| 2401 | Crop Husbandry | | | |
| 00 | | | | |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. SP009 | Additional Central Assistance Scheme under Rastriya Krishi Vikas Yojana (Central Share) (RKVY) [AM] | | | |
| | O | 38,00.00 | 5,57.66 | (-) 32,42.34 |
| 14. SP024 | Scheme under Rashtriya Krishi Vikas Yojana (State Share) RKVY | | | |
| | O | 22,00.00 | 6,23.98 | (-) 15,76.02 |
| 2408 | Food,Storage and Warehousing | | | |
| 02 | <i>Storage and Warehousing</i> | | | |
| 796 | Tribal Areas Sub-Plan | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 15. SP001 | Subsidy to Small Farmers for Construction and Improvement of Storage Structure [AM] | | | |
| | O | 1,85.00 | 60.34 | (-) 1,24.66 |

Grant No. 4 AGRICULTURAL MARKETING

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2435 Other Agricultural Programmes | | | |
| <i>01 Marketing and Quality Control</i> | | | |
| 101 Marketing Facilities | | | |
| Non Plan | | | |
| 16. 001 Marketing Department [AM] | | | |
| O 10,27.24 | 10,27.24 | 7,89.14 | (-) 2,38.10 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 17. SP006 Development of Rural and Primary Markets [AM] | | | |
| O 6,00.00 | 6,00.00 | 2,60.50 | (-) 3,39.50 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 18. SP002 Development of Rural and Primary Markets [AM] | | | |
| O 2,50.00 | 2,50.00 | 1,13.99 | (-) 1,36.01 |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 19. SP008 Agricultural Marketing Information, Publicity and Exhibition -- Farm Produces Marketing [AM] | | | |
| O 3,00.00 | 3,00.00 | 1,95.07 | (-) 1,04.93 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2435 Other Agricultural Programmes | | | |
| <i>01 Marketing and Quality Control</i> | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 20. SP012 Subsidy for Marketing of Potatoes Produced in West Bengal [AM] | | | |
| O 75.00 } R 7,86.05 } | 8,61.05 | 14,36.26 | +5,75.21 |

Reasons for enhancement of fund by re-appropriation and final excess have not been intimated (July 2018).

Grant No. 4 AGRICULTURAL MARKETING

Capital (Voted)

(i) In view of overall saving of ₹ 1,52,62.30 lakh (69.79 per cent of budget provision), supplementary provision of ₹ 29,10.00 lakh obtained in March 2018 proved to be unjustified.

(ii) No portion of saving of ₹ 1,52,62.30 lakh was surrendered by the department during the year.

(iii) Similar saving of ₹ 1,54,41.88 lakh (75.57 per cent of budget provision) and non-surrender of entire saving was noticed in the grant during 2016-17.

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4401 Capital Outlay on Crop Husbandry | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 21. SP005 Schemes under RKVY (Central Share) [AM] | | | |
| S 14,00.00 | 14,00.00 | 7,00.00 | (-) 7,00.00 |
| 22. SP006 Schemes under RKVY (State Share) [AM] | | | |
| S 8,00.00 | 8,00.00 | 4,00.00 | (-) 4,00.00 |

Creation of fund through supplementary provision was stated to be required for Central Share and State Share under Rastriya Krishi Vikas Yojana (RKVY). Reasons for final saving in the sub-heads have not been intimated (July 2018).

4435 Capital Outlay on other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|---------|-------|-------------|
| 23. SP012 Construction of Market Link Road and Other Marketing Infrastructure | | | |
| S 2,00.00 | 2,00.00 | 42.42 | (-) 1,57.58 |

Creation of fund through supplementary provision was stated to be required for construction of Market Linked Road and other Marketing Infrastructure. Reasons for saving have not been intimated (July 2018).

Grant No. 4 AGRICULTURAL MARKETING

| 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) | | | | |
| 24. SP003 Schemes under RKVY(Central Share) (RKVY) [AM] | | | | |
| O | 1,00,00.00 | 1,00,00.00 | 24,31.00 | (-) 75,69.00 |
| 25. SP013 Scheme under Rashtriya Krishi Vikas Yojana (State Share) RKVY | | | | |
| O | 70,00.00 | 70,00.00 | 13,49.00 | (-) 56,51.00 |
| 4435 Capital Outlay on other Agricultural Programmes | | | | |
| 01 Marketing and Quality Control | | | | |
| 101 Marketing Facilities | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 26. SP005 Development of Regulated Markets [AM] | | | | |
| O | 9,00.00 | 9,00.00 | 6,16.15 | (-) 2,83.85 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 27. SP002 Development of Regulated Markets [AM] | | | | |
| O | 5,50.00 | 5,50.00 | 1,74.98 | (-) 3,75.02 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 28. SP001 Market Development [AM] | | | | |
| O | 4,60.00 | 4,60.00 | 1,11.81 | (-) 3,48.19 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 4 AGRICULTURAL MARKETING

(v) 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 & XII TH PLAN) | | | |
| 29. SP007 Infrastructural Facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM] | .. | 1,94.93 | +1,94.93 |

Reasons for incurring expenditure without budget provision have not been intimated (July 2018).

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 | | | |
| 2851 Village and Small Industries | | | |
| 3451 Secretariat-Economic Services | | | |
| Voted - | | | |
| Original | 20,22,72,38 | | |
| Supplementary | 41,70 | | |
| | } | 20,23,14,08 | 15,70,48,87 |
| Amount surrendered during the year (31 March 2018) | | | (-) 4,52,65,21 |
| | | | 44,23,65 |

CAPITAL - Major Head

- 4401 Capital Outlay on Crop Husbandry**
- 4415 Capital Outlay on Agricultural Research and Education**
- 4851 Capital Outlay on Village and Small Industries**

| | | | | |
|---|------------|------------|------------|----------------|
| Voted - | | | | |
| Original | 6,39,65,00 | | | |
| Supplementary | .. | | | |
| | } | 6,39,65,00 | 2,05,77,98 | (-) 4,33,87,02 |
| Amount surrendered during the year (31 March 2018) | | | | 1,15,00 |

Notes and Comments -

Revenue (Voted)

- (i) As the expenditure was less than original grant, supplementary provision of ₹ 41.70 lakh proved to be unjustified.
- (ii) Out of total saving of ₹ 4,52,65.21 lakh (22.37 per cent of total budget provision), only an amount of ₹ 44,23.65 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 2,83,83.14 lakh (16.71 per cent of the total grant) was noticed in the grant during the year 2016-2017.

Grant No. 5 AGRICULTURE

(iv) Saving occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|---------|-----------------------------------|--------------------------|
| 2401 Crop Husbandry | | | | |
| 00 | | | | |
| 113 Agricultural Engineering | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 1. SP002 Scheme for Introduction and Popularisation of Improved Implements and Water Lifts [AG] | | | | |
| O | 1,00.00 | 1,00.00 | .. | (-) 1,00.00 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan CENTRAL SECTOR (NEW SCHEMES) | | | | |
| 2. CN001 Sub Mission on Agricultural Mechanization (SMAM) (Central Sector) (OCASPS) [AG] | | | | |
| O | 3,00.00 | 3,00.00 | .. | (-) 3,00.00 |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 3. SP018 ACA towards scheme for Sericulture under Rustriya Krishi Vikas Yojana (Central Share) (RKVY) (RKVY) [SR] | | | | |
| O | 9,00.00 | 9,00.00 | .. | (-) 9,00.00 |
| 4. SP026 Sericulture under Rushtriya Krishi Vikas Yojana (State Share) (RKVY) [SR] | | | | |
| O | 6,00.00 | 6,00.00 | .. | (-) 6,00.00 |
| 2415 Agricultural Research and Education | | | | |
| 01 Crop Husbandry | | | | |
| 004 Research | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 5. SP001 Scheme for Survey of Micro-Nutrient Studies [AG] | | | | |
| O | 1,20.00 | 1,20.00 | .. | (-) 1,20.00 |
| 2851 Village and Small Industries | | | | |
| 00 | | | | |
| 107 Sericulture Industries | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 6. SP033 Catalytic Development Programme under Sericulture (State Share) (OCASPS) [SR] | | | | |
| O | 4,00.00 | 4,00.00 | .. | (-) 4,00.00 |

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) | | | |
| 7. SP052 | Catalytic Development Project (State Share) (OCASPS) (OCASPS) [SR] | | | |
| O | 1,50.00 | 1,50.00 | .. | (-) 1,50.00 |

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2018).

2415 Agricultural Research and Education

01 Crop Husbandry

277 Education

Non Plan

| | | | | |
|--------|---|------------|------------|-----------|
| 8. 001 | Bidhan Chandra Krishi ViswaVidyalaya [AG] | | | |
| O | 1,05,46.47 | 1,04,96.47 | 1,04,05.84 | (-) 90.63 |
| R | (-) 50.00 | | | |

Reasons for reduction of fund by re-appropriation and final saving have not been intimated (July 2018).

2401 Crop Husbandry

00

111 Agricultural Economics and Statistics

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | | |
|----------|---|-------|----|-----------|
| 9. SP013 | Scheme for Development of Agricultural Meteorological Network of the State [AG] | | | |
| O | 1,00.00 | 10.00 | .. | (-) 10.00 |
| R | (-) 90.00 | | | |

Reasons for reduction of fund by re-appropriation and non-utilisation of residual fund have not been intimated (July 2018).

Grant No. 5 AGRICULTURE

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--|-----------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | | |
| 60 Other Social Security and Welfare Programmes | | | | |
| 102 Pensions under Social Security Schemes | | | | |
| Non Plan | | | | |
| 10. | 002 | Grant of Old-age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [AG] | | |
| | O | 65,55.26 | 65,55.26 | 58,85.59 (-) 6,69.67 |
| 2401 Crop Husbandry | | | | |
| 00 | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 11. | 001 | Direction [AG] | | |
| | O | 29,13.36 | 29,13.36 | 26,78.38 (-) 2,34.98 |
| 12. | 002 | Superintendence [AG] | | |
| | O | 35,19.69 | 35,19.69 | 34,29.26 (-) 90.43 |
| 13. | 003 | Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG] | | |
| | O | 7,92.79 | 7,92.79 | 7,05.63 (-) 87.16 |
| 14. | 005 | World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [AG] | | |
| | O | 85,11.84 | 85,11.84 | 72,89.36 (-) 12,22.48 |
| 103 | | Seeds | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 15. | SP001 | Modernisation and Development of Agricultural Seed Farm [AG] | | |
| | O | 1,00.00 | 1,00.00 | 18.06 (-) 81.94 |
| 104 | | Agricultural Farms | | |
| Non Plan | | | | |
| 16. | 001 | Experimental Farms [AG] | | |
| | O | 81,86.41 | 81,86.41 | 67,68.97 (-) 14,17.44 |
| 105 | | Manures and Fertilisers | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 17. | SP016 | National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG] | | |
| | O | 13,34.00 | 13,34.00 | 6,27.75 (-) 7,06.25 |
| 18. | SP017 | National Mission on Sustainable Agriculture (Central Share) (OCASPS) [AG] | | |
| | O | 20,00.00 | 20,00.00 | 9,42.10 (-) 10,57.90 |

Grant No. 5 AGRICULTURE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 108 Commercial Crops | | | |
| Non Plan | | | |
| 19. 003 Jute Development [AG] | | | |
| O 4,86.71 | 4,86.71 | 3,63.20 | (-) 1,23.51 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 20. SP039 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) (OCASPS) [AG] | | | |
| O 6,67.00 | 6,67.00 | 1,01.52 | (-) 5,65.48 |
| 21. SP040 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) (OCASPS) [AG] | | | |
| O 10,00.00 | 10,00.00 | 1,05.12 | (-) 8,94.88 |
| 109 Extension and Farmer's Training | | | |
| Non Plan | | | |
| 22. 004 Intensive Agricultural Programme [AG] | | | |
| O 11,43.39 | 11,43.39 | 9,97.36 | (-) 1,46.03 |
| 23. 006 Agricultural Training Centres Including Farmer's Training [AG] | | | |
| O 11,25.26 | 11,25.26 | 9,75.49 | (-) 1,49.77 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 24. SP015 Agricultural Information Publicity-Cum Demonstration Camp [AG] | | | |
| O 18,00.00 | 18,00.00 | 15,16.89 | (-) 2,83.11 |
| 25. SP024 Distribution of Improved High Yielding/Hybrid Varieties of Seeds and Other Inputs through Demonstration Programme [AG] | | | |
| O 9,00.00 | 9,00.00 | 84.73 | (-) 8,15.27 |
| 26. SP028 Diversified Cropping Programme under Dry Land/Rainfed Condition [AG] | | | |
| O 20,00.00 | 20,00.00 | 1,73.05 | (-) 18,26.95 |
| 27. SP031 Additional Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AG] | | | |
| O 1,50,00.00 | 1,50,00.00 | 62,47.61 | (-) 87,52.39 |
| 111 Agricultural Economics and Statistics | | | |
| Non Plan | | | |
| 28. 004 Farm Management Studies [AG] | | | |
| O 3,86.41 | 3,86.41 | 2,95.35 | (-) 91.06 |
| 29. 008 West Bengal Agricultural Extension and Research Project -- Creation of a Monitoring and Evaluation Cell [AG] | | | |
| O 2,58.20 | 2,58.20 | 1,65.32 | (-) 92.88 |
| 113 Agricultural Engineering | | | |
| Plan CENTRAL SECTOR (NEW SCHEMES) | | | |
| 30. CN003 Sub-Mission on Agricultural Mechanization (SMAM) (Central Share) (OCASPS) [AG] | | | |
| O 5,00.00 | 5,00.00 | 50.05 | (-) 4,49.95 |

Grant No. 5 AGRICULTURE

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|--|------------|-----------------------------------|--------------------------|
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 31. SP004 | Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets [AG] | | | |
| | O | 54,00.00 | 54,00.00 | 2,51.63 |
| | 789 Special Component Plan for Scheduled Castes | | | (-) 51,48.37 |
| Plan CENTRAL SECTOR (NEW SCHEMES) | | | | |
| 32. CN001 | Sub Mission on Agricultural Mechanization (SMAM) (Central Sector) (OCASPS) [AG] | | | |
| | O | 3,00.00 | 3,00.00 | 24.62 |
| | | | | (-) 2,75.38 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 33. SP021 | Distribution of Improved High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme [AG] | | | |
| | O | 7,00.00 | 7,00.00 | 66.28 |
| | | | | (-) 6,33.72 |
| 34. SP043 | Integrated Scheme for Oilseeds, Pulses, Oilplam and Maize [AG] (ISOPOM)[C:S-75:25] (State Share) (OCASPS) [AG] | | | |
| | O | 6,66.00 | 6,66.00 | 2,07.67 |
| | | | | (-) 4,58.33 |
| 35. SP046 | Diversified Cropping Programme under Dryland/Rainfed Condition [AG] | | | |
| | O | 15,00.00 | 15,00.00 | 1,49.50 |
| | | | | (-) 13,50.50 |
| 36. SP061 | National Oil Seed and Oil Palm Mission (Central Share) (OCASPS) [AG] | | | |
| | O | 10,00.00 | 10,00.00 | 1,68.91 |
| | | | | (-) 8,31.09 |
| 37. SP062 | National Mission for Sustainable Agriculture (Central Share) (OCASPS) [AG] | | | |
| | O | 6,50.00 | 6,50.00 | 2,56.31 |
| | | | | (-) 3,93.69 |
| 38. SP065 | National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG] | | | |
| | O | 12,00.00 | 12,00.00 | 6,50.85 |
| | | | | (-) 5,49.15 |
| 39. SP066 | National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG] | | | |
| | O | 18,00.00 | 18,00.00 | 12,76.28 |
| | | | | (-) 5,23.72 |
| 40. SP067 | Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) (OCASPS) (RKVY) [AG] | | | |
| | O | 1,00,00.00 | 1,00,00.00 | 1,30.00 |
| | | | | (-) 98,70.00 |
| 41. SP075 | National Mission for Sustainable Agriculture (State Share) (OCASPS) [AG] | | | |
| | O | 4,33.00 | 4,33.00 | 1,69.15 |
| | | | | (-) 2,63.85 |
| 42. SP079 | Paramparagat Krishi Vikas Yojona (PKVY) under NMSA (State Share) (OCASPS) [AG] | | | |
| | O | 6,66.00 | 6,66.00 | 27.66 |
| | | | | (-) 6,38.34 |
| 43. SP080 | Paramparagat Krishi Vikas Yojona (PKVY) under NMSA (Central Share) (OCASPS) [AG] | | | |
| | O | 10,00.00 | 10,00.00 | 30.31 |
| | | | | (-) 9,69.69 |
| 44. SP082 | Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG] | | | |
| | O | 10,00.00 | 10,00.00 | 4,31.50 |
| | | | | (-) 5,68.50 |

Grant No. 5 AGRICULTURE

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|----------|-----------------------------------|--------------------------|
| 45. SP083 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG] | | | | |
| O | 6,67.00 | 6,67.00 | 2,87.67 | (-) 3,79.33 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 46. SP023 Distribution of improved high yielding/hybrid varieties of seeds and other inputs through Demonstration programme [AG] | | | | |
| O | 7,00.00 | 7,00.00 | 61.94 | (-) 6,38.06 |
| 47. SP034 Integrated Scheme for Oilseeds, Pulses, Oilpalm and Maize (ISOPOM)[C:S-75:25] (State Share) (OCASPS) [AG] | | | | |
| O | 6,67.00 | 6,67.00 | 46.23 | (-) 6,20.77 |
| 48. SP038 Diversified Cropping Programme under Dryland/Rainfed condition [AG] | | | | |
| O | 15,00.00 | 15,00.00 | 1,38.24 | (-) 13,61.76 |
| 49. SP045 National Food Security Mission (State Share) (OCASPS) [AG] | | | | |
| O | 10,00.00 | 10,00.00 | 3,10.56 | (-) 6,89.44 |
| 50. SP046 National Food Security Mission (Central Share) (OCASPS) [AG] | | | | |
| O | 15,00.00 | 15,00.00 | 4,65.84 | (-) 10,34.16 |
| 51. SP047 National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG] | | | | |
| O | 10,00.00 | 10,00.00 | 45.00 | (-) 9,55.00 |
| 52. SP048 National Mission for Sustainable Agriculture (Central Share) (OCASPS) [AG] | | | | |
| O | 6,50.00 | 6,50.00 | 86.04 | (-) 5,63.96 |
| 53. SP059 National Mission for Sustainable Agriculture (State Share) (OCASPS) [AG] | | | | |
| O | 4,33.00 | 4,33.00 | 56.99 | (-) 3,76.01 |
| 54. SP062 National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG] | | | | |
| O | 10,00.00 | 10,00.00 | 96.91 | (-) 9,03.09 |
| 55. SP063 National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG] | | | | |
| O | 15,00.00 | 15,00.00 | 2,15.36 | (-) 12,84.64 |
| 56. SP065 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) (OCASPS) [AG] | | | | |
| O | 6,66.00 | 6,66.00 | 7.78 | (-) 6,58.22 |
| 57. SP066 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) (OCASPS) [AG] | | | | |
| O | 10,00.00 | 10,00.00 | 9.54 | (-) 9,90.46 |
| 58. SP068 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG] | | | | |
| O | 10,00.00 | 10,00.00 | 98.50 | (-) 9,01.50 |
| 59. SP069 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG] | | | | |
| O | 6,67.00 | 6,67.00 | 65.67 | (-) 6,01.33 |

Grant No. 5 AGRICULTURE

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|----------|-----------------------------------|--------------------------|
| 2402 Soil and Water Conservation | | | | |
| 00 | | | | |
| 102 Soil Conservation | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 60. SP014 Implementation of Integrated Watershed Management Programme(IWMP) (State Share) (OCASPS) [AG] | | | | |
| O | 18,00.00 | 18,00.00 | 9,29.67 | (-) 8,70.33 |
| 61. SP023 Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) [AG] | | | | |
| O | 24,00.00 | 24,00.00 | 11,92.00 | (-) 12,08.00 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 62. SP005 Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) (OCASPS) [AG] | | | | |
| O | 20,00.00 | 20,00.00 | 3,56.00 | (-) 16,44.00 |
| 63. SP006 Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) (OCASPS) [AG] | | | | |
| O | 13,33.00 | 13,33.00 | 2,37.33 | (-) 10,95.67 |
| 2415 Agricultural Research and Education | | | | |
| 01 Crop Husbandry | | | | |
| 004 Research | | | | |
| Non Plan | | | | |
| 64. 001 Agricultural Experiments and Research [AG] | | | | |
| O | 9,22.95 | 9,22.95 | 8,36.52 | (-) 86.43 |
| 65. 010 Potato Research and Development [AG] | | | | |
| O | 1,57.39 | 1,57.39 | 2.50 | (-) 1,54.89 |
| 2851 Village and Small Industries | | | | |
| 00 | | | | |
| 107 Sericulture Industries | | | | |
| Non Plan | | | | |
| 66. 024 Scheme for Sericulture Industries [SR] | | | | |
| O | 48,42.26 | 48,42.26 | 38,35.02 | (-) 10,07.24 |
| 67. 028 Directorate of Sericulture Industries [SR] | | | | |
| O | 26,53.60 | 26,53.60 | 17,62.68 | (-) 8,90.92 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 68. SP032 Other Development Scheme for Sericulture Industries [SR] | | | | |
| O | 9,05.00 | 9,05.00 | 7,93.86 | (-) 1,11.14 |

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) | | | |
| 69. SP054 Other Development Schemes for Sericulture [SR] | | | |
| O 2,25.00 | 2,25.00 | 86.48 | (-) 1,38.52 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 70. SP044 Other Development Scheme for Sericulture [SR] | | | |
| O 1,00.00 | 1,00.00 | 14.98 | (-) 85.02 |
| 797 Transfer To Reserve Funds/Deposit Account | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 71. SP002 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) (WBETF) [SR] | | | |
| O 30,00.00 | 30,00.00 | 5,00.00 | (-) 25,00.00 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

2851 Village and Small Industries

00

107 Sericulture Industries

Non Plan

| | | | | | |
|-----|-----|--|----|----|----|
| 72. | 025 | Assistance to Paschim Banga Resham Shilpi Samabaya Mahasangha L.T.D [SR] | | | |
| | O | 87.37 | .. | .. | .. |
| | R | (-) 87.37 | | | |

Reasons for surrender of entire fund have not been intimated (July 2018).

Grant No. 5 AGRICULTURE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 109 Extension and Farmers Training | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 73. SP032 Central Assistance Scheme under Stream-II of Rastriya Krishi Vikas Yojana (State Share) (RKVY) [AG] | | | |
| O 1,00,00.00 } R (-) 9,71.85 } | 90,28.15 | 43,55.57 | (-) 46,72.58 |
| 2851 Village and Small Industries | | | |
| 00 | | | |
| 107 Sericulture Industries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 74. SP035 Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund (WBETF) (WBETF) [SR] | | | |
| O 30,00.00 } R (-) 62.49 } | 29,37.51 | 12,78.77 | (-) 16,58.74 |

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 5 AGRICULTURE

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 107 Plant Protection | | | |
| Non Plan | | | |
| 75. 001 Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides [AG] | | | |
| O 9,82.12 | 9,82.12 | 12,36.22 | +2,54.10 |
| 108 Commercial Crops | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 76. SP031 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS) [AG] | | | |
| O 6,67.00 | 6,67.00 | 12,85.48 | +6,18.48 |
| 77. SP034 National Food Security Mission (State Share) (OCASPS) [AG] | | | |
| O 20,00.00 | 20,00.00 | 52,11.88 | +32,11.88 |
| 78. SP035 National Food Security Mission (Central Share) (OCASPS) [AG] | | | |
| O 30,00.00 | 30,00.00 | 78,17.82 | +48,17.82 |
| 79. SP036 National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG] | | | |
| O 10,00.00 | 10,00.00 | 17,30.67 | +7,30.67 |
| 113 Agricultural Engineering | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 80. SP005 National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG] | | | |
| O 13,33.00 | 13,33.00 | 20,82.19 | +7,49.19 |
| 81. SP006 National Mission on Agriculture Extension and Technology (Central Share)(OCASPS) [AG] | | | |
| O 20,00.00 | 20,00.00 | 37,61.31 | +17,61.31 |
| 82. SP007 Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG] | | | |
| O 2,00.00 | 2,00.00 | 4,41.73 | +2,41.73 |
| 119 Horticulture and Vegetable Crops | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 83. SP052 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG] | | | |
| O 20,00.00 | 20,00.00 | 25,70.00 | +5,70.00 |
| 84. SP053 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG] | | | |
| O 13,34.00 | 13,34.00 | 17,13.33 | +3,79.33 |

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) | | | |
| 85. SP059 | National Food Security Mission (State Share) (OCASPS) [AG] | | | |
| | O | 10,00.00 | 10,00.00 | +6,67.98 |
| 86. SP060 | National Food Security Mission (Central Share) (OCASPS) [AG] | | | |
| | O | 15,00.00 | 15,00.00 | +10,01.97 |
| 87. SP064 | Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG] | | | |
| | O | 1,20.00 | 1,20.00 | +85.56 |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 88. SP008 | Assistance to Farmers in Case of Natural Calamities [AG] | | | |
| | O | 2,50.00 | 2,50.00 | +21,85.55 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

2401 Crop Husbandry

00

| | | | | |
|-------------|---|----|---------|----------|
| 789 | Special Component Plan for Scheduled Castes | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 89. SP074 | Central Assistance Scheme under Stream-II of Rastriya Krishi Vikas Yojana (State Share) (RKVY) [AG] | | | |
| | | .. | 2 95.09 | +2,95.09 |
| 796 | Tribal Areas Sub-Plan | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 90. SP052 | Central Assistance Scheme under Stream-II of Rastriya Krishi Vikas Yojana (State Share) (RKVY) [AG] | | | |
| | | .. | 1,09.06 | +1,09.06 |

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2018).

Grant No. 5 AGRICULTURE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2402 Soil and Water Conservation | | | |
| 00 | | | |
| 102 Soil Conservation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 91. SP003 Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Land on watershed basis in plains and hills [AG] | | | |
| O 1,00.00 | 2,50.00 | 2,33.93 | (-) 16.07 |
| R 1,50.00 | | | |

Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2018).

| | | | |
|--|------------|------------|-------------|
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 110 Crop Insurance | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 92. SP001 Crop Insurance Scheme [AG] | | | |
| O 2,60,00.00 | 2,27,20.24 | 3,87,50.85 | +1,60,30.61 |
| R (-) 32,79.76 | | | |

Reasons for reduction of fund by surrender/re-appropriation and final excess have not been intimated (July 2018).

Capital(Voted)

- (i) The grant closed with a saving of ₹ 4,33,87.02 lakh (67.83 per cent of the budget provision).
- (ii) Out of total saving of ₹ 4,33,87.02 lakh in the grant the department surrendered an amount of ₹ 1,15.00 lakh during the year.
- (iii) Similar persistent saving was noticed in the grant during last five years as under :

| Year | Amount (₹ in lakh) | Percentage |
|-----------|-----------------------|------------|
| 2016-2017 | 5,51,56.88 | 68.77 |
| 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 |

Grant No. 5 AGRICULTURE

(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) | | | | |
| 93. SP004 Schemes under RKVY (Central Share) (RKVY) [AG] | | | | |
| O | 1,80,00.00 | 1,80,00.00 | 51,88.56 | (-) 1,28,11.44 |
| 94. SP014 Scheme under RKVY (State Share) (RKVY) [AG] | | | | |
| O | 1,20,00.00 | 1,20,00.00 | 24,58.43 | (-) 95,41.57 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 95. SP001 Infrastructural facilities on Agricultural Programmes under RIDF (RIDF) [AG] | | | | |
| O | 80,00.00 | 80,00.00 | 24,12.53 | (-) 55,87.47 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 96. SP001 Infrastructural facilities on Agricultural Programmes under RIDF (RIDF) [AG] | | | | |
| O | 80,00.00 | 80,00.00 | 24,97.33 | (-) 55,02.67 |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 97. SP007 Infrastructural facilities on Agricultural Programmes under RIDF (RIDF) [AG] | | | | |
| O | 90,00.00 | 90,00.00 | 26,47.87 | (-) 63,52.13 |
| 4415 Capital Outlay on Agricultural Research and Education | | | | |
| 01 Crop Husbandry | | | | |
| 277 Education | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 98. SP001 Agricultural College [AG] | | | | |
| O | 6,00.00 | 6,00.00 | 1,26.42 | (-) 4,73.58 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 99. SP001 Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG] | | | | |
| O | 5,00.00 | 5,00.00 | 85.70 | (-) 4,14.30 |

Grant No. 5 AGRICULTURE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 100. SP001 Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG] | | | |
| O 5,00.00 | 5,00.00 | 1,24.03 | (-) 3,75.97 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

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)

| | | | |
|--|----|----|----|
| 101. SP073 Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [SR] | | | |
| O 1,15.00 | .. | .. | .. |
| R (-) 1,15.00 | | | |

Reasons for surrender of entire budgeted fund have not been intimated (July 2018).

4401 Capital Outlay on Crop Husbandry

00

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|----------|----------|--------------|
| 102. SP005 Construction of Office Buildings in Districts [AG] | | | |
| O 50,00.00 | 48,55.49 | 19,49.41 | (-) 29,06.08 |
| R (-) 1,44.51 | | | |

Reasons for surrender of fund and final saving in the above sub-head have not been intimated (July 2018).

Grant No. 5 AGRICULTURE

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4401 Capital Outlay on Crop Husbandry | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 103. SP003 Schemes under RKVY (Central Share) | | | |
| | .. | 5,15.54 | +5,15.54 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 104. SP003 Schemes under RKVY (Central Share) | | | |
| | .. | 2,33.83 | +2,33.83 |

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2018). The above schemes attract the criteria of New Services.

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|------------------------------|---------------------------------------|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2049 Interest Payments | | | |
| 2235 Social Security and Welfare | | | |
| 2401 Crop Husbandry | | | |
| 2403 Animal Husbandry | | | |
| 2404 Dairy Development | | | |
| 2415 Agricultural Research and Education | | | |
| 2515 Other Rural Development Programmes | | | |
| 2551 Hill Areas | | | |
| 3451 Secretariat-Economic Services | | | |
| Voted - | | | |
| Original | 9,44,91,57 | | |
| Supplementary | 14,89,04 | | |
| | 9,59,80,61 | 6,96,40,01 | (-) 2,63,40,60 |
| Amount surrendered during the year (31 March 2018) | | | 2,06,36,93 |
| Charged - | | | |
| Original | 3,00 | | |
| Supplementary | 89 | | |
| | 3,89 | 33 | (-) 3,56 |
| Amount surrendered during the year (31 March 2018) | | | 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 | 1,13,47,00 | | |
| Supplementary | .. | | |
| | 1,13,47,00 | 49,41,04 | (-) 64,05,96 |
| Amount surrendered during the year (31 March 2018) | | | 54,87,75 |
| Charged - | | | |
| Original | 6,50 | | |
| Supplementary | .. | | |
| | 6,50 | 2,58 | (-) 3,92 |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Notes and Comments -

Revenue (Voted)

(i) As the expenditure was less than original grant, supplementary provision of ₹ 14,89.04 lakh proved to be unjustified.

(ii) Out of total saving of ₹ 2,63,40.60 lakh (27.44 per cent of total budget provision), an amount of ₹ 2,06,36.93 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 |
| 2016-2017 | 2,58,05.27 | 31.45 |
| 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 |

(iv) Saving occurred mainly under :

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

2403 Animal Husbandry

00

101 Veterinary Services and Animal Health

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

1. SP030 National Livestock Management Programme (State Share)
(OCASPS) [AD]

| | | | | | |
|---|-------------|---|---------|---------|----------|
| O | 6,00.00 | } | 3,54.32 | 4,57.17 | +1,02.85 |
| R | (-) 2,45.68 | | | | |

Reasons for reduction of fund by way of surrender and final excess have not been intimated (July 2018).

2403 Animal Husbandry

00

101 Veterinary Services and Animal Health

Non Plan

2. 032 National Livestock Management Programme [AD]

| | | | | |
|---|---------|---------|----|-------------|
| O | 1,30.90 | 1,30.90 | .. | (-) 1,30.90 |
|---|---------|---------|----|-------------|

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018).

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) | | | |
| 3. SP002 Foot and mouth diseases control programme for vaccination of cattle and buffaloes [AD] | | | |
| O 24,00.00 } R (-) 15,58.05 } | 8,41.95 | .. | (-) 8,41.95 |
| Reasons for reduction of fund by re-appropriation and non-utilisation of residual fund in the above sub-head have not been intimated (July 2018). | | | |
| 2403 Animal Husbandry | | | |
| 00 | | | |
| 101 Veterinary Services and Animal Health | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP019 Purchase of Medicines & Surgical requisites [AD] | | | |
| O 4,75.00 } R (-) 1,18.75 } | 3,56.25 | 3,47.14 | (-) 9.11 |
| 103 Poultry Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 5. SP011 Financial Assistance to the beneficiaries & Entrepreneurship Development (State Share) [AD] | | | |
| O 5,00.00 } R (-) 1,25.00 } | 3,75.00 | 2,17.04 | (-) 1,57.96 |
| 107 Fodder and Feed Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 6. SP006 Distribution of Fodder Seeds, Cuttings, Minikits F.D. Plots etc. [AD] | | | |
| O 6,00.00 } R (-) 2,10.97 } | 3,89.03 | 3,53.71 | (-) 35.32 |

Grant No. 6 ANIMAL RESOURCES 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) | | | |
| 7. SP026 Purchase of Medicines & Surgical requisites [AD] | | | |
| O 4,00.00 } R (-) 1,00.00 } | 3,00.00 | 2,99.97 | (-) 0.03 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP025 Purchase of Medicines & Surgical requisites [AD] | | | |
| O 3,00.00 } R (-) 75.00 } | 2,25.00 | 2,14.49 | (-) 10.51 |
| Reasons for reduction of fund by surrender/re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 2403 Animal Husbandry | | | |
| 00 | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 9. 002 Veterinary Services [AD] | | | |
| O 13,35.39 | 13,35.39 | 12,39.81 | (-) 95.58 |
| 10. 006 Common Services at Haringhata-Kalyani Complex under the Directorate of Animal Husbandry [AD] | | | |
| O 5,98.04 | 5,98.04 | 4,46.29 | (-) 1,51.75 |
| 101 Veterinary Services and Animal Health | | | |
| Non Plan | | | |
| 11. 001 Glanders and Other establishment [AD] | | | |
| O 7,73.39 | 7,73.39 | 6,78.93 | (-) 94.46 |
| 12. 002 Veterinary Hospitals [AD] | | | |
| O 31,13.87 | 31,13.87 | 26,97.07 | (-) 4,16.80 |
| 13. 004 Rinderpest eradication scheme [AD] | | | |
| O 6,51.04 | 6,51.04 | 5,71.01 | (-) 80.03 |
| 14. 006 Aid Centres and Clinics [AD] | | | |
| O 18,63.69 | 18,63.69 | 14,52.90 | (-) 4,10.79 |
| 15. 008 Establishment of clinical and investigation laboratories at each districts headquarter [AD] | | | |
| O 4,17.45 | 4,17.45 | 3,35.03 | (-) 82.42 |

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---|-------------|----------|-----------------------------------|--------------------------|
| 102 Cattle and Buffalo Development | | | | | |
| Non Plan | | | | | |
| 16. | 001 Cattle Development Scheme [AD] | | | | |
| | O | 27,23.95 | 27,23.95 | 22,98.63 | (-) 4,25.32 |
| 17. | 002 State Livestock Farm [AD] | | | | |
| | O | 12,24.81 | 12,24.81 | 9,59.45 | (-) 2,65.36 |
| 18. | 003 Intensive Cattle Development Project [AD] | | | | |
| | O | 38,16.06 | 38,16.06 | 31,41.64 | (-) 6,74.42 |
| 19. | 007 Assistance to small/marginal farmers and agricultural labourers for rearing of Cross-bred Heifer [AD] | | | | |
| | O | 5,47.35 | 5,47.35 | 3,79.14 | (-) 1,68.21 |
| 103 Poultry Development | | | | | |
| Non Plan | | | | | |
| 20. | 001 Poultry Development Schemes [AD] | | | | |
| | O | 11,57.59 | 11,57.59 | 9,25.22 | (-) 2,32.37 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 21. | SP010 Establishment Development / Strengthening of Poultry Farms (State Share) [AD] | | | | |
| | O | 1,00.00 | 1,00.00 | 19.51 | (-) 80.49 |
| 106 Other Livestock Development | | | | | |
| Non Plan | | | | | |
| 22. | 002 Improvement of livestock industry [AD] | | | | |
| | O | 5,34.48 | 5,34.48 | 4,27.96 | (-) 1,06.52 |
| 107 Fodder and Feed Development | | | | | |
| Non Plan | | | | | |
| 23. | 003 Fodder farms - Haringhata-Kalyani complex [AD] | | | | |
| | O | 6,91.88 | 6,91.88 | 5,73.57 | (-) 1,18.31 |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Non Plan | | | | | |
| 24. | 002 Additional veterinary dispensaries [AD] | | | | |
| | O | 14,79.97 | 14,79.97 | 11,61.68 | (-) 3,18.29 |
| 25. | 004 Additional Block Animal Health Centres (Veterinary Dispensaries) [AD] | | | | |
| | O | 4,44.96 | 4,44.96 | 3,26.90 | (-) 1,18.06 |
| 800 Other Expenditure | | | | | |
| Non Plan | | | | | |
| 26. | 001 New Veterinary Dispensaries [AD] | | | | |
| | O | 15,89.98 | 15,89.98 | 11,16.80 | (-) 4,73.18 |
| 27. | 015 West Bengal University of Animal and Fishery Sciences [AD] | | | | |
| | O | 40,35.05 | 40,35.05 | 36,03.58 | (-) 4,31.47 |

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 | | | | |
| 28. 001 West Bengal Dairy and Poultry Development Corporation[AD] | | | | |
| O | 4,60.00 | 4,60.00 | 1,88.10 | (-) 2,71.90 |
| 192 Greater Kolkata Milk Supply | | | | |
| Non Plan | | | | |
| 29. 001 Administration [AD] | | | | |
| O | 9,79.81 | 9,79.81 | 7,21.72 | (-) 2,58.09 |
| 30. 002 Procurement [AD] | | | | |
| O | 54,04.05 | 54,04.05 | 47,60.17 | (-) 6,43.88 |
| 31. 003 Processing [AD] | | | | |
| O | 25,53.39 | 25,53.39 | 17,24.05 | (-) 8,29.34 |
| 32. 004 Distribution [AD] | | | | |
| O | 21,10.99 | 21,10.99 | 15,62.53 | (-) 5,48.46 |
| 193 Durgapur Milk Supply | | | | |
| Non Plan | | | | |
| 33. 002 Procurement [AD] | | | | |
| O | 1,38.21 | 1,38.21 | 3.57 | (-) 1,34.64 |
| 194 Burdwan Milk Supply | | | | |
| Non Plan | | | | |
| 34. 002 Procurement [AD] | | | | |
| O | 1,01.35 | 1,01.35 | 1.41 | (-) 99.94 |
| 2515 Other Rural Development Programmes | | | | |
| 00 | | | | |
| 102 Community Development | | | | |
| Non Plan | | | | |
| 35. 012 Block Establishments for A. R. D. Department [AD] | | | | |
| O | 60,97.79 | 60,97.79 | 51,23.17 | (-) 9,74.62 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2403 Animal Husbandry | | | |
| 00 | | | |
| 103 Poultry Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 36. SP012 Rural Backward Poultry Development [AD] | | | |
| O 8,40.00 } | .. | .. | .. |
| R (-) 8,40.00 } | | | |
| 109 Extension and Training | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 37. SP001 In-service training and training of farmers [AD] | | | |
| O 1,50.00 } | .. | .. | .. |
| R (-) 1,50.00 } | | | |
| 2404 Dairy Development | | | |
| 00 | | | |
| 191 Assistance to Co-operative and Other Bodies | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 38. SP002 West Bengal Dairy & Poultry Development Corporation [AD] | | | |
| O 4,55.00 } | .. | .. | .. |
| R (-) 4,55.00 } | | | |

Reasons for withdrawal of entire budget provision through re-appropriation/surrender in the above sub-heads have not been intimated (July 2018).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 39. SP010 Additional Central Assistance Scheme under Rastriya Krishi Vikas Yojana (Central Share) (RKVY) [AD] | | | |
| O 1,20,00.00 } R (-) 89,32.00 } | 30,68.00 | 30,68.00 | .. |
| 40. SP027 Schemes under Rastriya Krishi Vikas Yojana (State Share) (RKVY) (AD) | | | |
| O 1,20,00.00 } R (-) 99,56.00 } | 20,44.00 | 20,44.00 | .. |
| 2404 Dairy Development | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 41. SP001 Development of Milk Co-operatives [AD] | | | |
| O 5,30.00 } R (-) 1,10.55 } | 4,19.45 | 4,19.45 | .. |

Reasons for reduction of fund through re-appropriation/surrender based on actual expenditure in the above sub-heads have not been intimated (July 2018).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN ANNUAL PLAN & XII TH PLAN | | | |
| 42. SP076 Additional Central Assistance Scheme under Rastriya Krishi Vikas Yojana (Central Share) (RKVY) [AD] | | | |
| S 1,63.00 | 1,63.00 | 2,85.00 | +1,22.00 |
| 43. SP077 Schemes under Rastriya Krishi Vikas Yojana (State Share) (RKVY) [AD] | | | |
| S 1,09.00 | 1,09.00 | 1,90.00 | +81.00 |

Creation of fund by supplementary provision was stated to be required for State Share under Rastriya Krishi Vikas Yojana (RKVY). Reasons for excess in the above sub-heads have not been intimated (July 2018).

2403 Animal Husbandry

00

103 Poultry Development

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|----------|----------|-----------|
| 44. SP009 Poultry Development in West Bengal (State Share) [AD] | | | |
| O 7,60.00 | 23,62.94 | 22,74.58 | (-) 88.36 |
| S 87.94 | | | |
| R 15,15.00 | | | |

Enhancement of fund by supplementary provision was stated to be required for fodder multiplication farm, seeds fodder and feed development schemes. Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2018).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|---|---------|--------------------------------------|--------------------------|-----------|
| 2403 Animal Husbandry | | | | | |
| 00 | | | | | |
| 104 Sheep and Wool Development | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 45. SP009 | Sheep & Goat Development in West Bengal [AD] | | | | |
| | O | 1,00.00 | 5,79.16 | 7,71.76 | +1,92.60 |
| | R | 4,79.16 | | | |
| Reasons for enhancement of fund by re-appropriation and final excess have not been intimated (July 2018). | | | | | |
| 2403 Animal Husbandry | | | | | |
| 00 | | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 46. SP031 | Extension & Communication Campaign [AD] | | | | |
| | O | 7,00.00 | 12,27.31 | 11,54.44 | (-) 72.87 |
| | R | 5,27.31 | | | |
| Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2018). | | | | | |
| 2403 Animal Husbandry | | | | | |
| 00 | | | | | |
| 101 Veterinary Services and Animal Health | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 47. SP028 | National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD] | | | | |
| | O | 3,21.11 | 3,21.11 | 7,08.35 | +3,87.24 |
| 48. SP029 | National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD] | | | | |
| | O | 6,00.00 | 6,00.00 | 11,13.47 | +5,13.47 |

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|------------------------------------|---|---------|-----------------------------------|--------------------------|-----------|
| 102 Cattle and Buffalo Development | | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 49. SP011 | Cattle and Buffaloes Development in West Bengal (State Share) [AD] | | | | |
| | O | 6,00.00 | 6,00.00 | 11,78.75 | +5,78.75 |
| 190 | Assistance to Public Sector and Other Undertakings | | | | |
| Non Plan | | | | | |
| 50. 001 | West Bengal Livestock Processing Development Corporation [AD] | | | | |
| | O | 8.26 | 8.26 | 1,48.26 | +1,40.00 |
| 789 | Special Component Plan for Scheduled Castes | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 51. SP021 | Cattle & Buffalo Development in West Bengal (State Share) [AD] | | | | |
| | O | 6,00.00 | 6,00.00 | 11,78.75 | +5,78.75 |
| 796 | Tribal Areas Sub-Plan | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 52. SP021 | Cattle and Buffalo Development in West Bengal (State Share) [AD] | | | | |
| | O | 4,20.00 | 4,20.00 | 8,26.69 | +4,06.69 |
| 2404 | Dairy Development | | | | |
| 00 | | | | | |
| 190 | Assistance to Public Sector and Other Undertakings | | | | |
| Non Plan | | | | | |
| 53. 002 | Himalayan Co-operative Milk Producers Union Limited (HIMUL) [AD] | | | | |
| | O | 1,20.00 | 1,20.00 | 15,01.73 | +13,81.73 |
| 2551 | Hill Areas | | | | |
| 60 | Other Hill Areas | | | | |
| 191 | Assistance to Darjeeling Gorkha Autonomous Hill Council | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 54. SP027 | Animal Resources Development Sector [AD] | | | | |
| | O | 5,30.00 | 5,30.00 | 10,23.31 | +4,93.31 |
| | Reasons for excess in the above sub-heads have not been intimated (July 2018). | | | | |
| 2404 | Dairy Development | | | | |
| 00 | | | | | |
| 789 | Special Component Plan for Scheduled Castes | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 55. SP003 | Incentive for Feed Subsidy to farmers [AD] | | | | |
| | O | 1,45.00 | 7,76.75 | 7,76.75 | .. |
| | R | 6,31.75 | | | |
| | Reasons for enhancement of fund through re-appropriation based on actual expenditure in the above sub-head have not been intimated (July 2018). | | | | |

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Revenue (Charged)

- (i) As the expenditure was less than original appropriation, supplementary provision of ₹ 0.89 lakh proved to be unjustified.
- (ii) No portion of total saving of ₹ 3.56 lakh (91.52 per cent of total budget provision) was surrendered by the department during the year.
- (iii) Similar saving of ₹ 4.15 lakh (83 per cent of budget provision) and non-surrender in the appropriation was noticed during 2016-17.

Capital (Voted)

- (i) The grant closed with a saving of ₹ 64,05.96 lakh (56.46 per cent of budget provision).
- (ii) Out of total saving of ₹ 64,05.96 lakh, an amount of ₹ 54,87.75 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 1,00,15.39 lakh (49.05 per cent of budget provision) was noticed in the grant during 2016-17.
- (iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 4403 Capital Outlay on Animal Husbandry | | | |
| 00 | | | |
| 103 Poultry Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 56. SP029 Share Capital of Livestock and Poultry Development Co-operative Societies for Providing Input Services etc. (NCDC) [AD] | | | |
| O 2,00.00 | 2,00.00 | .. | (-) 2,00.00 |
| Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018). | | | |
| 4403 Capital Outlay on Animal Husbandry | | | |
| 00 | | | |
| 101 Veterinary Services and Animal Health | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 57. SP004 Construction, Repair, Maintenance of Veterinary Units, Laboratories & IAH & VB(State Share) [AD] | | | |
| O 4,40.00 | 3,21.94 | 3,09.71 | (-) 12.23 |
| R (-) 1,18.06 | | | |
| 102 Cattle and Buffalo Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 58. SP001 Strengthening of A I Center (State Share) [AD] | | | |
| O 14,85.00 | 13,14.42 | 12,38.81 | (-) 75.61 |
| R (-) 1,70.58 | | | |
| 59. SP011 Infrastructure facilities for Animal Husbandry Programme under RIDF (RIDF) [AD] | | | |
| O 20,00.00 | 4,81.78 | 4,12.98 | (-) 68.80 |
| R (-) 15,18.22 | | | |

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|---|-------------|-----------------------------------|--------------------------|
| 103 | Poultry Development | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 60. | SP028 Establishment/ Repair & Maintenance/ Strengthening of Poultry Farms (State Share) [AD] | | | |
| | O 5,00.00 } R (-) 1,85.00 } | 3,15.00 | 2,40.17 | (-) 74.83 |
| 789 | Special Component Plan for Scheduled Castes | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 61. | SP019 Construction, Repair, Maintenance of Veterinary Units, Laboratories & IAH & VB (State Share) [AD] | | | |
| | O 1,10.00 } R (-) 11.48 } | 98.52 | 17.73 | (-) 80.79 |
| 62. | SP020 Establishment / Repair & Maintenance / Strengthening of Poultry Livestock Farms [AD] | | | |
| | O 3,00.00 } R (-) 2,31.87 } | 68.13 | 34.04 | (-) 34.09 |
| 63. | SP021 Rural Infrastructure Development Fund (RIDF) (RIDF) [AD] | | | |
| | O 15,00.00 } R (-) 2,22.71 } | 12,77.29 | 12,72.04 | (-) 5.25 |
| 796 | Tribal Areas Sub-Plan | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 64. | SP008 Rural Infrastructure Development Fund (RIDF) (RIDF) [AD] | | | |
| | O 10,00.00 } R (-) 7,67.47 } | 2,32.53 | 1,88.75 | (-) 43.78 |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 65. | SP003 Assistance to West Bengal University of Animal and Fishery Sciences [AD] | | | |
| | O 25,35.00 } R (-) 16,51.16 } | 8,83.84 | 7,30.79 | (-) 1,53.05 |

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 4404 Capital Outlay on Dairy Development | | | |
| 00 | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 66. SP002 Infrastructure Facilities for Dairy Development Programme under R.I.D.F. (RIDF) [AD] | | | |
| O 5,00.00 | 68.76 | 26.79 | (-) 41.97 |
| R (-) 4,31.24 | | | |
| Reasons for reduction of fund by surrender and final saving in the above sub-heads have not been intimated (July 2018). | | | |

| | | | |
|---|---------|-------|-----------|
| 4404 Capital Outlay on Dairy Development | | | |
| 00 | | | |
| 190 Investments in Public Sector and Other Undertakings | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 67. SP001 Investment in Share Capital [AD] | | | |
| O 1,10.00 | 1,10.00 | 25.00 | (-) 85.00 |
| Reasons for saving in the above sub-head have not been intimated (July 2018). | | | |

Capital (Charged)

- (i) The charged appropriation closed with a saving of ₹ 3.92 lakh (60.31 per cent of budget provision).
- (ii) No portion of saving of ₹ 3.92 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 1.71 lakh (26.31 per cent of budget provision) and non-surrender of saving was noticed in the appropriation during 2016-17.

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 | 8,02,54,42 | 14,30,07,13 | 17,03,45,49 |
| Supplementary | 6,27,52,71 | | |
| Amount surrendered during the year (31 March 2018) | | | + 2,73,38,36 |
| Charged - | | | |
| Original | 2,00 | 2,00 | .. |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | | | (-) 2,00 |
| | | | Nil |
| CAPITAL - | | | |
| Major Head | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| Voted - | | | |
| Original | 43,50,00 | 43,50,00 | 4,64,21 |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | | | (-) 38,85,79 |
| | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 2,73,38.36 lakh (actual excess : ₹ 2,73,38,35,826); The excess requires regularisation.

(ii) In view of excess of ₹ 2,73,38.36 lakh in the grant, supplementary provision of ₹ 6,27,52.71 lakh proved insufficient.

(iii) Similar excess of ₹ 32,05.47 lakh (actual excess : ₹ 32,05,47,278) was noticed in the grant during 2016-2017.

Grant No. 7 BACKWARD CLASSES WELFARE

(iv) 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. SP018 Procurement and distribution of Bi-cycle to Scheduled Castes Students [SC] | | | |
| O 1,00.00 } | 1,40,15.25 | 1,65,91.45 | +25,76.20 |
| S 1,39,15.25 } | | | |
| 02 Welfare of Scheduled Tribes | | | |
| 277 Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 2. SP023 Procurement and distribution of Bi-Cycle to Schedule Tribes students [SC] | | | |
| O 1,00.00 } | 1,40,15.25 | 1,65,91.45 | +25,76.20 |
| S 1,39,15.25 } | | | |
| 03 Welfare of Backward Classes | | | |
| 277 Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP008 Procurement and distribution of Bi-cycles to Other Backward Classes students [SC] | | | |
| O 1,00.00 } | 1,40,15.25 | 1,65,91.45 | +25,76.20 |
| S 1,39,15.25 } | | | |
| 04 Welfare of Minorities | | | |
| 277 Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP002 Procurement and distribution of Bi-cycle to Minorities students [SC] | | | |
| O 1,00.00 } | 1,40,15.25 | 1,65,91.45 | +25,76.20 |
| S 1,39,15.25 } | | | |

Grant No. 7 BACKWARD CLASSES WELFARE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---|-------------|-----------------------------------|--------------------------|
| 80 | General | | | |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 5. SP041 | Procurement and distribution of Bi-Cycle to General Category students [SC] | | | |
| | O 1,00.00 } S 66,82.91 } | 67,82.91 | 1,65,91.45 | +98,08.54 |
| Augmentation of fund by way of supplementary provision was stated to be required for procurement and distribution of bi-cycles to scheduled caste, scheduled tribe, other backward class and general category students. Reasons for final excess in the above sub-heads have not been intimated (July 2018). | | | | |
| 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) | | | |
| 6. SP010 | Post Matric Scholarship to OBC Student (State Share) | | | |
| | S 2,06.98 } R 2,06.98 } | 4,13.96 | 34,32.74 | +30,18.78 |
| Creation of fund by supplementary provision was stated to be required for post matric scholarship to OBC students. Reasons for enhancement of fund by way of re-appropriation and final excess have not been intimated (July 2018). | | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 01 | Welfare of Scheduled Castes | | | |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. SP012 | Infrastructure Development Programme [SC] | | | |
| | O 17,60.00 } R 6,74.00 } | 24,34.00 | 20,03.94 | (-) 4,30.06 |
| 80 | General | | | |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP011 | Education - Additional financial assistance to Post-Matric hostellers [SC] | | | |
| | O 20,00.00 } R 36,49.85 } | 56,49.85 | 55,01.88 | (-) 1,47.97 |
| Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | | |

Grant No. 7 BACKWARD CLASSES WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 01 Welfare of Scheduled Castes | | | |
| 277 Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP015 Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC] | | | |
| O | 2,00,00.00 | 2,00,00.00 | 3,18,68.20 |
| Reasons for excess have not been intimated (July 2018). | | | +1,18,68.20 |
| 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) | | | |
| 10. SP042 West Bengal Gurung Development & Cultural Board (SC) | | | |
| .. | | 5,00.00 | +5,00.00 |
| 11. SP043 The West Bengal Rajbanshi Development & Cultural Board | | | |
| .. | | 10,00.00 | +10,00.00 |
| 12. SP045 The West Bengal Kurmi Development and Cultural Board | | | |
| .. | | 10,00.00 | +10,00.00 |
| Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2018). The schemes at Sl.No. 11 and 12 attract the criteria of New services. | | | |
| (v) 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 | | | |
| 03 Welfare of Backward Classes | | | |
| 277 Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. SP007 Scheme for development of Economically backward Classes (EBCs) (Central Share) (OCASPS) [SC] | | | |
| O | 5,00.00 | 5,00.00 | .. (-) 5,00.00 |
| 80 General | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 14. SP035 Modernisation of Existing Training Centre [SC] | | | |
| O | 5,00.00 | 5,00.00 | .. (-) 5,00.00 |
| Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2018). | | | |

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 | <i>Welfare of Scheduled Castes</i> | | | |
| 277 | Education | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 15. SP002 | Hostel charges [SC] | | | |
| | O 35,00.00 } R (-) 7,44.86 } | 27,55.14 | 21,74.49 | (-) 5,80.65 |
| 16. SP016 | Sikhshashree [SC] | | | |
| | O 1,15,00.00 } R (-) 28,75.00 } | 86,25.00 | 78,75.59 | (-) 7,49.41 |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 17. SP004 | Scheme for giving relief to the victims of atrocities [SC] | | | |
| | O 1,69.00 } R (-) 89.18 } | 79.83 | 75.53 | (-) 4.30 |
| 18. SP006 | Promotion of cultural activities [SC] | | | |
| | O 5,50.00 } R (-) 83.19 } | 4,66.81 | 4,26.94 | (-) 39.87 |
| 03 | <i>Welfare of Backward Classes</i> | | | |
| 277 | Education | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 19. SP003 | Pre-Matric Scholarship to OBC Students (SC)(State Share)[SC] | | | |
| | O 13,00.00 } R (-) 2,06.98 } | 10,93.03 | 7,30.25 | (-) 3,62.78 |

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

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 | | | |
| Non Plan | | | | |
| 20. | 003 | Hostel Charges [SC] | | |
| | O | 18,52.13 | 18,52.13 | 4,45.08 (-) 14,07.05 |
| 21. | 004 | Scholarships to students reading in Post-Secondary Stage etc. [SC] | | |
| | O | 1,09,00.00 | 1,09,00.00 | 1,08,18.50 (-) 81.50 |
| 22. | 007 | Maintenance of Ashram Hostels [SC] | | |
| | O | 10,81.50 | 10,81.50 | 3,06.14 (-) 7,75.36 |
| 23. | 008 | Pre-matric stipends for the children of those who are engaged in unclean occupation [SC] | | |
| | O | 92.18 | 92.18 | 9.85 (-) 82.33 |
| 03 | Welfare of Backward Classes | | | |
| 277 | Education | | | |
| Non Plan | | | | |
| 24. | 001 | Post Matric Scholarship to OBC students [SC] | | |
| | O | 10,30.00 | 10,30.00 | 7,41.15 (-) 2,88.85 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 25. | SP002 | Construction of Central Hostels for OBCs (State Share) [SC] | | |
| | O | 2,00.00 | 2,00.00 | 2.50 (-) 1,97.50 |
| 26. | SP005 | Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC] | | |
| | O | 95,00.00 | 95,00.00 | 60,97.70 (-) 34,02.30 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | |
| 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) | | | | |
| 27. | SP014 | Education - Additional benefit for Post-Matric Hostellers Reading in Classes XI & XII [SC] | | |
| | O | 2,00.00 | .. | .. |
| | R | (-) 2,00.00 | | |
| Reasons for withdrawal of entire fund through re-appropriation have not been intimated (July 2018). | | | | |

Grant No. 7 BACKWARD CLASSES WELFARE

Revenue (*Charged*)

- (i) Entire Budget provision of ₹ 2.00 lakh in the appropriation remained un-utilised and non-surrendered during the year.
- (ii) Similar non-utilisation and non-surrender of entire provision of ₹ 5.00 lakh was noticed in the appropriation during 2016-17.

Capital (*Voted*)

- (i) The grant closed with a saving of ₹ 38,85.79 lakh (89.33 per cent of the budget provision). No portion of the saving was surrendered by the department during the year.
- (ii) Similar saving of ₹ 24,86.46 lakh (69.65 per cent of the budget provision) was noticed in the grant during 2016-17.
- (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) | | | | |
| 28. SP001 Construction of Hostels under Babu Jagjiban Ram Chhatravas Yojna (OCASPS)[SC] | | | | |
| O | 20,00.00 | 20,00.00 | .. | (-) 20,00.00 |
| 29. SP002 Construction of SC Hostels under Babu Jagjiban Ram Chhatravas Yojna[BJRCY](State Share) (OCASPS)[SC] | | | | |
| O | 4,00.00 | 4,00.00 | .. | (-) 4,00.00 |
| 03 Welfare of Backward Classes | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 30. SP001 Investment -- State Contribution to the Share Capital of the West Bengal Backward Classes Development and Finance Corporation [SC] | | | | |
| O | 5,50.00 | 5,50.00 | .. | (-) 5,50.00 |
| 277 Education | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 31. SP001 Constructions of Hostels for OBC for Boys and Girls (State Share) [SC] | | | | |
| 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 2018).

Grant No. 7 BACKWARD CLASSES WELFARE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|--|-------------|-----------------------------------|--------------------------|
| 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 01 | <i>Welfare of Scheduled Castes</i> | | | |
| 190 | Investments in Public Sector and Other Undertakings | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 32. 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) | | | |
| 33. SP001 | Construction of Hostels for Schools [SC] | | | |
| O | 5,00.00 | 5,00.00 | 14.21 | (-) 4,85.79 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | |

Grant No. 8 COOPERATION

| 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 3,47,32,24 | 4,07,72,20 | 3,71,30,94 | (-) 36,41,26 |
| Supplementary 60,39,96 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 2,00,00 | 2,55,38 | 36,46 | (-) 2,18,92 |
| Supplementary 55,38 | | | |
| Amount surrendered during the year (31 March 2018) | | | 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 43,72,38 | 43,72,38 | 20,03,46 | (-) 23,68,92 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 2,90,00 | 2,91,38 | 1,38,92 | (-) 1,52,46 |
| Supplementary 1,38 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Notes and Comments - | | | |
| Revenue (Voted) | | | |
| (i) The grant closed with a saving of ₹ 36,41.26 lakh (8.93 per cent of budget provision). No portion of saving was surrendered by the department during the year. | | | |

Grant No. 8 COOPERATION

(ii) In view of saving of ₹ 36,41.26 lakh in the grant, supplementary provision of ₹ 60,39.96 lakh during the year proved excessive.

(iii) Similar persistent saving was occurred and remained un-surrendered in the grant during last five years as under :

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 1,25,56.52 | 32.30 |
| 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 | 1,38,39.42 | 43.99 |

(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. SP002 Warehousing and Marketing Co-operatives - Development of Apex Agricultural Marketing Society [CO]

| | | | | | |
|---|----------|---|----------|----------|-------------|
| O | 1,00.00 | } | 14,00.00 | 12,92.89 | (-) 1,07.11 |
| S | 13,00.00 | | | | |

Augmentation of fund by way of supplementary provision was stated to be required for Warehousing and Marketing Co-operative Development of Apex Agricultural Marketing Society. Reasons for final saving in the sub-head have not been intimated (July 2018).

2425 Co-operation

00

001 Direction and Administration

Non Plan

2. 001 Direction and Administration [CO]

| | | | | | |
|---|----------|---|----------|----------|-------------|
| O | 42,24.13 | } | 42,98.35 | 41,38.70 | (-) 1,59.65 |
| S | 74.22 | | | | |

Augmentation of fund through supplementary provision was stated to be required for salaries of establishment of Direction and Administration. Reasons for final saving in the sub-head have not been intimated (July 2018).

Grant No. 8 COOPERATION

| 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) | | | |
| 3. SP007 Special Bad Debt Reserve (Risk Fund) of Primary Credit Society [CO] | | | |
| O 14,00.00 } R 2,43.66 } | 16,43.66 | 12,93.66 | (-) 3,50.00 |
| Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (July 2018). | | | |
| 2425 Co-operation | | | |
| 00 | | | |
| 106 Assistance to Multipurpose Rural Co-operatives | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. 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 | | | |
| 5. 045 Interest Subvention to Co-operative Banks relating to financing to Crop Loans to Farmers [CO] | | | |
| O 3,00.00 | 3,00.00 | .. | (-) 3,00.00 |
| 108 Assistance to other Co-operatives | | | |
| Non Plan | | | |
| 6. 011 Procurement, Processing and Supply of Parboiled Levy Rice of common variety by Other Organizations [CO] | | | |
| O 3,25.00 | 3,25.00 | .. | (-) 3,25.00 |

Reasons for non-utilization of entire budget provision have not been intimated (July 2018).

Grant No. 8 COOPERATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2425 Co-operation | | | |
| 00 | | | |
| 108 Assistance to other Co-operatives | | | |
| Non Plan | | | |
| 7. 009 Procurement, Processing and Supply of Parboiled Levy Rice of common variety by BENFED [CO] | | | |
| O 1,85.64 | 1,80.25 | .. | (-) 1,80.25 |
| R (-) 5.39 | | | |
| Reasons for reduction of fund by way of re-appropriation and non-utilisation of residual fund have not been intimated (July 2018). | | | |
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP011 Additional Central Assistance Scheme under Rastriya Krishi Vikas Yojana (Central Share)(RKVY)[CO] | | | |
| O 75,00.00 | 75,00.00 | 10,04.00 | (-) 64,96.00 |
| 9. SP025 Scheme under Rashtriya Krishi Vikash Yojana (State Share) (RKVY)[CO] | | | |
| O 50,00.00 | 50,00.00 | 6,69.00 | (-) 43,31.00 |
| 2425 Co-operation | | | |
| 00 | | | |
| 003 Training | | | |
| Non Plan | | | |
| 10. 001 Expansion of Co-operative Training and Education [CO] | | | |
| O 7,82.86 | 7,82.86 | 6,84.01 | (-) 98.85 |
| 101 Audit of Co-operatives | | | |
| Non Plan | | | |
| 11. 001 Audit of Co-operative [CO] | | | |
| O 28,43.93 | 28,43.93 | 26,20.41 | (-) 2,23.52 |
| 107 Assistance to Credit Co-operatives | | | |
| Non Plan | | | |
| 12. 004 Subsidies for Interest Liabilities in respect of Share Croppers, Small Farmers and Self-employed Persons [CO] | | | |
| O 9,55.04 | 9,55.04 | 7,13.16 | (-) 2,41.88 |

Grant No. 8 COOPERATION

| | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-----|---|-------------|-----------------------------------|--------------------------|
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. | SP012 Strengthening of PACS [CO] | | | |
| | O 14,00.00 | 14,00.00 | 10,77.82 | (-) 3,22.18 |
| | 789 Special Component Plan for Scheduled Castes | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 14. | SP013 Strengthening of PACS [CO] | | | |
| | O 4,80.00 | 4,80.00 | 3,69.54 | (-) 1,10.46 |
| | 2515 Other Rural Development Programmes | | | |
| | 00 | | | |
| | 102 Community Development | | | |
| | Non Plan | | | |
| 15. | 014 Block Establishments for Co-operation Department [CO] | | | |
| | O 15,71.51 | 15,71.51 | 12,98.46 | (-) 2,73.05 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 8 COOPERATION

(v) Excess 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) | | | |
| 16. SP027 Construction of Godowns/cold storages/processing units under RIDF/WIF (NWS) (RIDF) [CO] | | | |
| S | 32,05.87 | 32,05.87 | 49,02.61 +16,96.74 |

Creation of fund through supplementary provision was stated to be required for Construction of Godowns/Cold Storage/Processing Units under RIDF/WIF(NWS). Reasons for excess in the sub-head have not been intimated (July 2018).

| | | | |
|--|---------|---------|---------------------|
| 2425 Co-operation | | | |
| 00 | | | |
| 106 Assistance to Multipurpose Rural Co-operatives | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 17. SP029 Development of Apex Consumer Co-operative Society [CO] | | | |
| O | 2,00.00 | 2,00.00 | 9,27.02 +7,27.02 |

Reasons for excess in the above sub-head have not been intimated (July 2018).

Grant No. 8 COOPERATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 18. SP088 Additional Central Assistance Scheme under Rashtriya Krishi Vikas Yojana (Central Share) | .. | 1,62.96 | +1,62.96 |
| 19. SP089 Additional Central Assistance Scheme under Rashtriya Krishi Vikas Yojana (State Share) | .. | 1,08.64 | +1,08.64 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 20. SP074 Additional Central Assistance Scheme under Rashtriya Krishi Vikas Yojana (Central Share) | .. | 1,34.84 | +1,34.84 |
| 21. SP075 Additional Central Assistance Scheme under Rashtriya Krishi Vikas Yojana (State Share) | .. | 89.56 | +89.56 |
| Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2018). | | | |
| 2425 Co-operation | | | |
| 00 | | | |
| 107 Assistance to Credit Co-operatives | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 22. SP004 Strengthening of Central Co-operative Banks [CO] | | | |
| O 10,50.00 } R (-) 3,55.47 } | 6,94.53 | 68,08.56 | +61,14.03 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 23. SP007 Strengthening of Central Co-operative Banks [CO] | | | |
| O 3,60.00 } R (-) 1,21.88 } | 2,38.12 | 22,75.30 | +20,37.18 |

Grant No. 8 COOPERATION

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|--|-------------|-----------------------------------|--------------------------|
| 796 | Tribal Areas Sub-Plan | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 24. | SP002 Strengthening of Central Co-operative Banks [CO] | | | |
| | O 90.00 } R (-) 30.47 } | 59.53 | 5,68.32 | +5,08.79 |

Reasons for reduction of fund through re-appropriation and final excess in the above sub-heads have not been intimated (July 2018).

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 2,18.92 lakh (85.72 per cent of budget provision). No portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 2,18.92 lakh in the appropriation, supplementary provision of ₹ 55.38 lakh obtained in March 2018 proved unjustified.

(iii) Similar saving of ₹ 1,97.26 lakh (78.90 per cent of budget provision) and non-surrender was noticed in the appropriation during 2016-2017.

(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 | | | | |
| 25. | 029 Loans from NCDC [CO] | | | |
| | O 1,50.00 } S 46.48 } | 1,96.48 | 29.97 | (-) 1,66.51 |
| 26. | 030 Loans from National Bank for Agriculture & Rural Development (NABARD) [CO] | | | |
| | O 50.00 } S 8.90 } | 58.90 | 6.49 | (-) 52.41 |

Augmentation of fund through supplementary provision was stated to be required for payment of interest on loans from NCDC and NABARD. Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 8 COOPERATION

Capital (Voted)

(i) Although the grant closed with a saving of ₹ 23,68.92 lakh (54.18 per cent of total budget provision), no portion of saving was surrendered by the department during the year.

(ii) Saving occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|---------|-----------------------------------|--------------------------|
| 4425 Capital Outlay on Co-operation | | | | |
| 00 | | | | |
| 106 Investments in multi-purpose Rural Co-operatives | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 27. SP029 Establishment of cold storages [CO] | | | | |
| O | 1,00.00 | 1,00.00 | .. | (-) 1,00.00 |
| 28. SP032 Processing Co-operatives -- Development of Processing Co-operatives and Cold Storages (State Share)(NCDC)[CO] | | | | |
| O | 1,12.00 | 1,12.00 | .. | (-) 1,12.00 |

Grant No. 8 COOPERATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 6425 Loans for Co-operation | | | |
| 00 | | | |
| 106 Loans to Multipurpose Rural Cooperatives | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 29. SP016 Processing Co-operatives -- Loans for Development of Processing Co-operatives and Cold Storage (NCDC) [CO] | | | |
| O 1,12.00 | 1,12.00 | .. | (-) 1,12.00 |
| 108 Loans to Other Co-operatives | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 30. SP002 Establishment of Cold Storages [CO] | | | |
| O 1,00.00 | 1,00.00 | .. | (-) 1,00.00 |
| Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (July 2018). | | | |
| 4425 Capital Outlay on Co-operation | | | |
| 00 | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 31. SP001 Construction of Office Buildings [CO] | | | |
| O 7,60.00 | 7,60.00 | 4,83.28 | (-) 2,76.72 |
| 107 Investment in Credit Co-operatives | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 32. SP001 Investment in Shares of Co-operative Organizations [CO] | | | |
| O 7,00.00 | 7,00.00 | 3,50.00 | (-) 3,50.00 |
| 6425 Loans for Co-operation | | | |
| 00 | | | |
| 108 Loans to Other Co-operatives | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 33. SP010 Development of Apex Agricultural Marketing Society [CO] | | | |
| O 18,00.00 | 18,00.00 | 10,00.00 | (-) 8,00.00 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 8 COOPERATION

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 1,52.46 lakh (52.32 per cent of budget provision). No portion of the saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 1,52.46 lakh in the appropriation, supplementary provision of ₹ 1.38 lakh obtained in March 2018 proved unjustified.

(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 | | | |
| 34. 002 Loans from the National Agricultural Credit Fund of the Reserve Bank of India [CO] | | | |
| O 40.00 | 40.00 | 22.45 | (-) 17.55 |
| 108 Loans from National Co-operative Development Corporation | | | |
| Non Plan | | | |
| 35. 003 Loans from National Co-operative Development Corporation [CO] | | | |
| O 2,50.00 | 2,50.00 | 1,16.47 | (-) 1,33.53 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 9 COMMERCE & INDUSTRIES

| Section and Major Head | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|--|---------------------------------|--|--------------------------|
| REVENUE - | | | | |
| Major Head | | | | |
| 2049 | Interest Payments | | | |
| 2058 | Stationery and Printing | | | |
| 2059 | Public Works | | | |
| 2551 | Hill Areas | | | |
| 2852 | Industries | | | |
| 2853 | Non-ferrous Mining and Metallurgical Industries | | | |
| 3451 | Secretariat-Economic Services | | | |
| 3475 | Other General Economic Services | | | |
| Voted - | | | | |
| Original | .. } | .. | .. | Nil |
| Supplementary | .. } | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | | |
| Charged - | | | | |
| Original | .. } | .. | .. | Nil |
| Supplementary | .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Grant No. 9 COMMERCE & INDUSTRIES

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---------------------------------|--|--------------------------|
| CAPITAL - | | | |
| Major Head | | | |
| 4059 Capital Outlay on Public Works | | | |
| 4407 Capital Outlay on Plantations | | | |
| 4551 Capital Outlay on Hill Areas | | | |
| 4856 Capital Outlay on Petro Chemical Industries | | | |
| 4857 Capital Outlay on Chemicals and Pharmaceutical Industries | | | |
| 4859 Capital Outlay on Telecommunication and Electronic Industries | | | |
| 4860 Capital Outlay on Consumer Industries | | | |
| 4885 Other Capital Outlay on Industries and Minerals | | | |
| 5054 Capital Outlay on Roads and Bridges | | | |
| 5465 Investments in General Financial and Trading Institutions | | | |
| 6003 Internal Debt of the State Government | | | |
| 6004 Loans and Advances from the Central Government | | | |
| 6407 Loans for Plantations | | | |
| 6551 Loans for Hill Areas | | | |
| 6857 Loans for Chemical and Pharmaceutical Industries | | | |
| 6859 Loans for Telecommunication And Electronic Industries | | | |
| 6860 Loans for Consumer Industries | | | |
| 6885 Other Loans to Industries and Minerals | | | |
| 7465 Loans for General Financial and Trading Institutions | | | |
| Voted - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Notes and Comments - | | | |

- (i) The Commerce & Industries Department (Grant no. 09) and Public Enterprises & Industrial Reconstruction Department (Grant No.67) have been merged and a new department bearing Demand No. 75 has been created under name and style 'Large Industries & Enterprises' during the year 2017-2018 vide Notification No. 1505 – F.B. dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.
- (ii) No budget provision either through original/supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

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 | 98,56,53 | | |
| Supplementary | 9,84 | | |
| Amount surrendered during the year (31 March 2018) | | | |
| | 98,66,37 | 75,89,99 | (-) 22,76,38 |
| | | | Nil |

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

| | | | | |
|--|----|-------|--|--------|
| Voted - | | | | |
| Original | .. | | | |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | |
| | .. | 16,29 | | +16,29 |
| | | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 22,76.38 lakh (23.07 per cent of total budget provision) in the grant, supplementary provision of ₹ 9.84 lakh proved to be unjustified.

(ii) No portion of saving of ₹ 22,76.38 lakh was surrendered by the department during the year.

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

| | Saving | |
|-----------|-----------------------|------------|
| Year | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 22,77.07 | 22.11 |
| 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 |

Grant No. 10 CONSUMER AFFAIRS

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 3475 Other General Economic Services | | | |
| 00 | | | |
| 106 Regulation of Weights and Measures | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP001 Change over to the Metric System of Weights and Measures (State Share) [CA] | | | |
| O 3,50.00 | | | |
| S 9.84 | 3,59.84 | 2,36.82 | (-) 1,23.02 |

Additional provision by way of supplementary grants in March 2018 was required for Miscellaneous Works under change over to the Metric System of Weights and Measures. Reasons for final saving have not been intimated (July 2018).

3456 Civil Supplies

00

104 Consumer Welfare Fund

Non Plan

| | | | |
|--|---------|----|-------------|
| 2. 001 State Matching Liability towards Consumer Welfare Fund [CA] | | | |
| O 5,46.56 | 5,46.56 | .. | (-) 5,46.56 |

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018).

Grant No. 10 CONSUMER AFFAIRS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|---------|-----------------------------------|--------------------------|
| 3456 Civil Supplies | | | | |
| 00 | | | | |
| 800 Other Expenditure | | | | |
| Non Plan | | | | |
| 3. 007 Awareness Programme related to West Bengal Right to Public Service Act, 2013 | | | | |
| O | 9,00.00 | 9,00.00 | 5,51.64 | (-) 3,48.36 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 4. SP006 Setting up of New District Forums [CA] | | | | |
| O | 2,00.00 | 2,00.00 | 96.14 | (-) 1,03.86 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

| | | | | | |
|---|-------|--|----------|----------|-------------|
| 3456 Civil Supplies | | | | | |
| 00 | | | | | |
| 001 Direction and Administration | | | | | |
| Non Plan | | | | | |
| 5. | 005 | Implementation of Consumer Protection Act. 1956 -- Setting up of State Commission and District Forums [CA] | | | |
| | O | 14,72.18 | 14,55.83 | 10,93.86 | (-) 3,61.97 |
| | R | (-) 16.35 | | | |
| 800 Other Expenditure | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 6. | SP007 | Setting up and Strengthening of the Directorate of Consumer Affairs and its District/Sub-divisional Offices [CA] | | | |
| | O | 12,00.00 | 9,34.55 | 1,52.34 | (-) 7,82.21 |
| | R | (-) 2,65.45 | | | |

Reasons for withdrawal of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 10 CONSUMER AFFAIRS

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 3456 Civil Supplies | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan CENTRAL SECTOR (NEW SCHEMES) | | | |
| 7. CN003 Consumer Awareness Programme [CA] | .. | 1,45.40 | +1,45.40 |

Reasons for incurring expenditure without budget provision have not been intimated (July 2018).

Capital (Voted)

(i) The expenditure of ₹ 16.29 lakh (actual excess: ₹ 16,28,534) incurred in the grant without any budget provision. As such the entire expenditure of ₹ 16.29 lakh exceeded the grant. The excess requires regularisation.

(ii) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4059 Capital Outlay on Public Works | | | |
| 01 Office Buildings | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP082 Strengthening Consumer Fora, Phase-II for Construction of Office Buildings (Central Share) | .. | 16.29 | +16.29 |

Reasons for incurring expenditure without budget provision have not been intimated (July 2018).

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|------------------------------|---------------------------------------|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2049 Interest Payments | | | |
| 2401 Crop Husbandry | | | |
| 2551 Hill Areas | | | |
| 2851 Village and Small Industries | | | |
| 3451 Secretariat-Economic Services | | | |
| Voted - | | | |
| Original | 7,41,01,81 | 3,56,97,00 | (-) 3,84,98,92 |
| Supplementary | 94,11 | | |
| Amount surrendered during the year (31 March 2018) | | | 1,64,20,40 |
| Charged - | | | |
| Original | 5,00,00 | 4,30,53 | (-) 69,47 |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | | | 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 | 3,24,53,80 | 4,45,96,83 | +1,21,43,03 |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | | | 92,85,36 |
| Charged - | | | |
| Original | 3,27,00 | 3,78,20 | (-) 1,71,80 |
| Supplementary | 2,23,00 | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Notes and Comments - | | | |
| Revenue (Voted) | | | |
| (i) The grant closed with a saving of ₹ 3,84,98.92 lakh (51.89 per cent of total budget provision). Out of total saving, department surrendered ₹ 1,64,20.40 lakh during the year. | | | |
| (ii) In view of saving of ₹ 3,84,98.92 lakh in the grant, supplementary provision of ₹ 94.11 lakh obtained in March 2018 proved unjustified. | | | |

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

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

| Year | Saving | |
|-----------|------------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 2,47,01.36 | 35.59 |
| 2015-2016 | 2,16,05.01 | 33.51 |
| 2014-2015 | 3,55,89.26 | 46.52 |
| 2013-2014 | 67,85.52 | 16.24 |

(iv) Saving occurred mainly under :

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

2851 Village and Small Industries

00

103 Handloom Industries

Non Plan

1. 008 Schemes for Handloom Industries [CS]

| | | | | | |
|---|----------|---|----------|----------|-------------|
| O | 12,38.67 | } | 12,45.23 | 10,07.50 | (-) 2,37.73 |
| S | 6.56 | | | | |

Augmentation of fund by way of supplementary provision was stated to be required for salaries of establishment of Handloom Industries. Reasons for final saving have not been intimated (July 2018).

2851 Village and Small Industries

00

103 Handloom Industries

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP008 Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS]

| | | | | | |
|---|----------|---|----------|----------|--------------|
| O | 51,45.00 | } | 63,92.97 | 44,59.80 | (-) 19,33.17 |
| R | 12,47.97 | | | | |

Reasons for enhancement of fund through surrender/re-appropriation and final saving have not been intimated (July 2018).

2851 Village and Small Industries

00

797 Transfer To Reserve Funds/Deposit Account

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

3. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]

| | | | | |
|---|------------|------------|----|----------------|
| O | 1,45,00.00 | 1,45,00.00 | .. | (-) 1,45,00.00 |
|---|------------|------------|----|----------------|

Reasons for non-utilisation of entire budget provision in above sub-head have not been intimated (July 2018).

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2851 Village and Small Industries | | | |
| 00 | | | |
| 103 Handloom Industries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP014 Industrial Infrastructure Development of Handloom Industries under Entry Tax Fund (WBETF) [CS] (WBETF) [CS] | | | |
| O 40,00.00 | | | |
| R (-) 1,34.87 | 38,65.13 | 24,57.73 | (-) 14,07.40 |
| 104 Handicraft Industries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 5. SP017 Setting up of Urban Haat (State Share) [CS] | | | |
| O 5,00.00 | | | |
| R (-) 1,72.71 | 3,27.29 | 2,14.67 | (-) 1,12.62 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 6. SP017 Scheme for development of Handloom Industries through expansion & promotional activities [CS] | | | |
| O 8,00.00 | | | |
| R (-) 2,00.00 | 6,00.00 | 1,45.00 | (-) 4,55.00 |
| 7. SP032 Micro & Small Enterprises Cluster Development Programme (State Share) [CS] | | | |
| O 13,30.00 | | | |
| R (-) 9,31.90 | 3,98.10 | 1,36.13 | (-) 2,61.97 |
| 8. SP035 Setting up of Urban Haat (State Share) [CS] | | | |
| O 2,50.00 | | | |
| R (-) 86.24 | 1,63.76 | 1,22.45 | (-) 41.31 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP025 Micro & Small Enterprises Cluster Development Programme (State Share) [CS] | | | |
| O 10,80.00 | | | |
| R (-) 4,13.10 | 6,66.90 | 71.89 | (-) 5,95.01 |

Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2851 Village and Small Industries | | | |
| 00 | | | |
| 102 Small Scale Industries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. SP017 Scheme for Development of SSI [CS] | | | |
| O 16,10.00 } R (-) 5,20.13 } | 10,89.87 | 10,04.28 | (-) 85.59 |
| 110 Composite Village and Small Industries and Co-operatives | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 11. SP045 Handloom Export Cluster Development (State Share) [CS] | | | |
| O 3,00.00 } R (-) 1,94.26 } | 1,05.74 | 30.74 | (-) 75.00 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 12. SP039 Scheme for Development of SSI [CS] | | | |
| O 6,30.00 } R (-) 1,40.10 } | 4,89.90 | 4,64.28 | (-) 25.62 |

Reasons for reduction of fund through surrender/re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

| 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) | | | |
| 13. SP001 Up-gradation / Renovation / Maintenance of existing CETP & its Network at Calcutta Leather Complex [CS] | | | |
| O 17,54.00 | 10,57.00 | .. | (-) 10,57.00 |
| R (-) 6,97.00 | | | |

Reasons for reduction of fund through surrender/re-appropriation and non-utilisation of residual fund have not been intimated (July 2018).

| | | | | |
|--|----------|----------|--|-------------|
| 2851 Village and Small Industries | | | | |
| 00 | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 14. 004 Directorate of M & S. S. E. [CS] | | | | |
| O 26,40.19 | 26,40.19 | 21,71.02 | | (-) 4,69.17 |
| 102 Small Scale Industries | | | | |
| Non Plan | | | | |
| 15. 008 Scheme for S.S.I. [CS] | | | | |
| O 17,97.01 | 17,97.01 | 16,48.04 | | (-) 1,48.97 |
| 105 Khadi and Village Industries | | | | |
| Non Plan | | | | |
| 16. 002 Assistance to Khadi Board [CS] | | | | |
| O 20,04.00 | 20,04.00 | 16,13.14 | | (-) 3,90.86 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2851 Village and Small Industries | | | |
| 00 | | | |
| 102 Small Scale Industries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 17. SP013 Incentive for encouraging the Setting up of new enterprises & expansion of existing enterprises [CS] | | | |
| O 1,03,92.00 } R (-) 70,34.83 } | 33,57.17 | 33,14.19 | (-) 42.98 |
| 18. SP014 Micro and Small Enterprises Cluster Development Programme (State Share) [CS] | | | |
| O 23,90.00 } R (-) 5,30.89 } | 18,59.11 | 12,95.31 | (-) 5,63.80 |
| 104 Handicraft Industries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 19. SP007 Development Schemes for Handicrafts Industries(State Share) [CS] | | | |
| O 21,00.00 } R (-) 1,79.41 } | 19,20.59 | 18,71.90 | (-) 48.69 |
| 110 Composite Village and Small Industries and Co-operatives | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 20. SP046 Tailors / Artisans Cluster Development [CS] | | | |
| O 1,20.00 } R (-) 5.00 } | 1,15.00 | 36.06 | (-) 78.94 |

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2851 Village and Small Industries | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 21. SP037 Repairing, Renovation & Up-gradation of Industrial Estate [CS] | | | |
| O 1,00.00 } R (-) 25.00 } | 75.00 | .. | (-) 75.00 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 22. SP030 Repairing, Renovation & Upgradation of Industrial Estates [CS] | | | |
| O 1,00.00 } R (-) 25.00 } | 75.00 | .. | (-) 75.00 |
| Reasons for surrender of fund and non-utilisation of residual amount in above sub-heads have not been intimated (July 2018). | | | |
| 2851 Village and Small Industries | | | |
| 00 | | | |
| 102 Small Scale Industries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 23. SP016 Repairing, Renovation and Up-gradation of Industrial Estate [CS] | | | |
| O 4,00.00 } R (-) 1,00.00 } | 3,00.00 | 3,00.00 | .. |
| 105 Khadi and Village Industries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 24. SP008 Industrial Infrastructure Development of Khadi & Village Industries under W. B. Entry Tax Fund (WBETF) (CS) (WBETF) [CS] | | | |
| O 30,00.00 } R (-) 1,75.51 } | 28,24.49 | 28,24.49 | .. |

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---|--------------|-----------------------------------|--------------------------|
| 110 Composite Village and Small Industries and Co-operatives | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 25. SP063 | National Handloom Development Programme (State Share) (OCASPS) [CS] | | | |
| | O | 10,00.00 | 6,34.63 | .. |
| | R | (-) 3,65.37 | | |
| 789 | Special Component Plan for Scheduled Castes | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 26. SP028 | Tailors/Artisans Cluster Development [CS] | | | |
| | O | 1,50.00 | 37.50 | .. |
| | R | (-) 1,12.50 | | |
| Reasons for surrender of fund on the basis of actual expenditure in the above sub-heads have not be intimated (July 2018). | | | | |
| 2851 | Village and Small Industries | | | |
| 00 | | | | |
| 102 | Small Scale Industries | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 27. SP021 | Cluster Development under WB Entry Tax Fund for improvement of various infrastructure (WBETF) [CS] | | | |
| | O | 2,00.00 | .. | .. |
| | R | (-) 2,00.00 | | |
| 103 | Handloom Industries | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 28. SP015 | Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme (CHCDS) (State Share) (OCASPS) [CS] | | | |
| | O | 25,00.00 | .. | .. |
| | R | (-) 25,00.00 | | |

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

| 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. SP016 Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS] | | | |
| O 25,00.00 } | .. | .. | .. |
| R (-) 25,00.00 } | | | |

796 Tribal Areas Sub-Plan

| | | | |
|--|----|----|----|
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 30. SP010 Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS] | | | |
| O 10,00.00 } | .. | .. | .. |
| R (-) 10,00.00 } | | | |

Reasons for withdrawal of entire budget provision in the above sub-heads have not been intimated (July 2018).

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2851 Village and Small Industries | | | |
| 00 | | | |
| 110 Composite Village and Small Industries and Co-operatives | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 31. SP067 Incentives to the PWCSS / Handloom Clusters / Handloom SHG / Handloom Fabrics exporters etc. under Textiles policy 2013-18 in the State of W. B.(WBETF) [CS] | | | |
| R 1,34.87 | 1,34.87 | 9,81.35 | +8,46.48 |

Reasons for creation of fund through re-appropriation and final excess have not been intimated (July 2018).

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2851 Village and Small Industries | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 32. SP009 Marketing assistance programme for K & V.I .[CS] | | | |
| O 1,50.00 } | 10,81.90 | 10,81.90 | .. |
| R 9,31.90 } | | | |

Reasons for enhancement of fund through re-appropriation on the basis of actual expenditure have not been intimated (July 2018).

| | | | | |
|--|----------|----------|----|--|
| 2851 Village and Small Industries | | | | |
| 00 | | | | |
| 110 Composite Village and Small Industries and Co-operatives | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 33. SP044 Handloom Cluster Development (State Share) [CS] | | | | |
| O 9,10.00 } | 10,25.08 | 10,25.08 | .. | |
| R 1,15.08 } | | | | |

Reasons for enhancement of fund through surrender/re-appropriation on the basis of actual expenditure have not been intimated (July 2018).

| | | | | |
|---|---------|---------|----------|--|
| 2851 Village and Small Industries | | | | |
| 00 | | | | |
| 110 Composite Village and Small Industries and Co-operatives | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 34. SP052 Health Insurance Scheme for Handloom Weavers (State Share) [CS] | | | | |
| O 2,00.00 } | 1,50.00 | 3,84.35 | +2,34.35 | |
| R (-) 50.00 } | | | | |

Reasons for surrender of fund and final excess have not been intimated (July 2018).

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 69.47 lakh (13.89 per cent of budget provision). No portion of 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 | | | |
| 200 Interest on Other Internal Debts (Charged) | | | |
| Non Plan | | | |
| 35. 025 Loans from NCDC [CS] | | | |
| O 5,00.00 | 5,00.00 | 4,30.53 | (-) 69.47 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

Capital (Voted)

(i) The expenditure exceeded the grant by ₹ 1,21,43.03 lakh (actual excess: ₹ 1,21,43,03,291); the excess requires regularisation.

(ii) In view of excess expenditure in the grant, surrender of ₹ 92,85.36 lakh by department during the year proved injudicious.

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

(iii) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 6860 Loans for Consumer Industries | | | |
| 01 Textiles | | | |
| 190 Loans to Public Sector and Other Undertakings | | | |
| Non Plan | | | |
| 36. 019 Kalyani Spinning Mill [CS] | | | |
| O 26,47.80 | 26,47.80 | 40,29.00 | +13,81.20 |
| Non Plan | | | |
| 37. 003 West Dinajpur Spinning Mill [CS] | | | |
| O 16,54.00 | 16,54.00 | 19,00.00 | +2,46.00 |
| 38. 005 Mayurakshi Cotton Mill [CS] | | | |
| O 11,90.00 | 11,90.00 | 10,10.45 | (-) 1,79.55 |
| 39. 007 Loans to Kangsabati Spinning Mill [CS] | | | |
| O 1,10.00 | 1,10.00 | 3,46.13 | +2,36.13 |

Reasons for excess/saving in above sub-heads have not been intimated (July 2018).

| | | | |
|--|----|------------|-------------|
| 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] | | | |
| | .. | 6,41.40 | +6,41.40 |
| 41. SP025 WB MSME Venture Capital Fund [CS] | | | |
| | .. | 1,47.46 | +1,47.46 |
| 797 Transfer To Reserve Funds/Deposit Accounts | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 42. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF)[CS] | | | |
| | .. | 2,50,00.00 | +2,50,00.00 |

Reasons for incurring expenditure without budget provision in above sub-heads have not been intimated (July 2018).

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4851 Capital Outlay on Village and Small Industries | | | |
| 00 | | | |
| 102 Small Scale Industries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 43. SP002 West Bengal Small Industries Corporation Ltd. [CS] | | | |
| O 4,00.00 | 4,00.00 | .. | (-) 4,00.00 |

Reasons for non-utilisation of entire budget provision in above sub-head have not been intimated (July 2018).

| | | | | |
|---|----------|---------|--------------|--|
| 101 Industrial Estates | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 44. SP002 Setting up of CETP & its Network at Calcutta Leather Complex [CS] | | | | |
| O 22,46.00 | 22,38.50 | 1,41.07 | (-) 20,97.43 | |
| R (-) 7.50 | | | | |

| | | | | |
|--|----------|----------|-------------|--|
| 102 Small Scale Industries | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 45. SP022 Scheme for Development of SSI [CS] | | | | |
| O 36,40.00 | 36,47.50 | 33,26.86 | (-) 3,20.64 | |
| R 7.50 | | | | |

Reasons for reduction/enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

| | | | | |
|--|----|----|----|--|
| 6860 Loans for Consumer Industries | | | | |
| 01 Textiles | | | | |
| 190 Loans to Public Sector and Other Undertakings | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 46. SP018 Modernisation of Tamralipta Co-operative Spinning Mills Ltd. (NCDC) [CS] | | | | |
| O 20,00.00 | .. | .. | .. | |
| R (-) 20,00.00 | | | | |

Reasons for surrender of entire budget provision have not been intimated (July 2018).

Grant No. 11 MICRO, SMALL & MEDIUM 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) | | | |
| 47. SP023 Infrastructure Development and Cluster Development out of WBCETF (WBETF)[CS] | | | |
| O 73,00.00 } R (-) 26,71.30 } | 46,28.70 | 29,68.67 | (-) 16,60.03 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 48. SP017 Scheme for Development of SSI [CS] | | | |
| O 20,90.00 } R (-) 1,19.85 } | 19,70.15 | 10,05.99 | (-) 9,64.16 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 49. SP020 Scheme for Development of SSI [CS] | | | |
| O 10,14.00 } R (-) 65.21 } | 9,48.79 | 3,96.92 | (-) 5,51.87 |
| Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 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) | | | |
| 50. SP001 State Participation in Share Capital of Co-operative Spinning Mills at Serampur [CS] | | | |
| O 6,00.00 } R (-) 4,02.00 } | 1,98.00 | 1,98.00 | .. |
| Reasons for surrender of fund on the basis of actual expenditure in the above sub-head have not been intimated (July 2018). | | | |

Grant No. 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4851 Capital Outlay on Village and Small Industries | | | |
| 00 | | | |
| 109 Composite Village and Small Industries Co-operatives | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 51. SP019 Mayurakshi Cotton Mills Ltd. [CS] | | | |
| O 40,00.00 } R (-) 40,00.00 } | .. | .. | .. |

Reasons for withdrawal of entire budget provision in the above sub-head have not been intimated (July 2018).

Capital (*Charged*)

- (i) The appropriation closed with a saving of ₹ 1,71.80 lakh (31.24 per cent of budget provision). No portion of saving was surrendered by the department during the year.
- (ii) In view of saving of ₹ 1,71.80 lakh in the appropriation, supplementary provision of ₹ 2,23.00 lakh obtained in March 2018 proved excessive.
- (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 | | | |
| 52. 011 Loans from National Co-operative Development Corporation [CS] | | | |
| O 3,27.00 } S 2,23.00 } | 5,50.00 | 3,78.20 | (-) 1,71.80 |

Augmentation of fund by way of supplementary provision was stated to be required for repayment of loans of NCDC. Reasons for final saving have not been intimated (July 2018).

Grant No. 12 PLANNING

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---------------------------------|--|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2049 Interest Payments | | | |
| 2059 Public Works | | | |
| 2075 Miscellaneous General Services | | | |
| 2230 Labour and Employment | | | |
| 2235 Social Security and Welfare | | | |
| 2401 Crop Husbandry | | | |
| 2402 Soil and Water Conservation | | | |
| 2505 Rural Employment | | | |
| 2575 Other Special Areas Programmes | | | |
| 3451 Secretariat-Economic Services | | | |
| 3452 Tourism | | | |
| 3454 Census Surveys and Statistics | | | |
| Voted - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Grant No. 12 PLANNING

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|---------------------------------|--|--------------------------|
| CAPITAL - | | | |
| Major Head | | | |
| 4059 Capital Outlay on Public Works | | | |
| 4235 Capital Outlay on Social Security and Welfare | | | |
| 4575 Capital Outlay on other Special Areas Programmes | | | |
| 6004 Loans and Advances from the Central Government | | | |
| 6250 Loans for Other Social Services | | | |
| Voted - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | |
| Notes and Comments - | | | |

(i) The erstwhile Demand No '12 –Planning' has since been merged with the newly created Demand No 71 under name and style 'Planning, Statistics & Programme Monitoring' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/ supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 13 HIGHER EDUCATION

| Section and Major Head | Total grant or appropriation | 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 | | | |
| 2551 Hill Areas | | | |
| 3454 Census Surveys and Statistics | | | |
| Voted - | | | |
| Original .. } .. | | | Nil |
| Supplementary .. } | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | |
| <i>Charged -</i> | | | |
| <i>Original</i> .. } .. | | | <i>Nil</i> |
| <i>Supplementary</i> .. } | | | <i>Nil</i> |
| Amount surrendered during the year (31 March 2018) | | | |

Grant No. 13 HIGHER EDUCATION

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

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

5054 Capital Outlay on Roads and Bridges

6202 Loans for Education, Sports, Art and Culture

Voted -

| | | | | | |
|--|----|---|----|----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | | | |

Charged -

| | | | | | |
|--|----|---|----|----|-----|
| Original - | | | | | |
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | | | |

Notes and Comments -

(i) The erstwhile Demand No '13- Higher Education' has since been merged with the newly created Demand No 70 under name and style 'Higher Education, Science & Technology & Biotechnology' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 14 MASS EDUCATION EXTENSION & 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 | 2,86,29,42 | 2,86,60,02 | 2,64,59,35 | (-) 22,00,67 |
| Supplementary | 30,60 | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

4235 Capital Outlay on Social Security and Welfare

Voted -

| | | | | | |
|--|----------|---|----------|---------|-------------|
| Original | 13,68,00 | } | 13,68,00 | 5,53,04 | (-) 8,14,96 |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | 1,25,00 |

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 22,00.67 lakh (7.68 per cent of total budget provision) in the grant, supplementary provision of ₹ 30.60 lakh obtained in March 2018 proved to be unjustified.

(ii) No portion of saving of ₹ 22,00.67 lakh was surrendered by the department during the year.

Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

(iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2202 General Education | | | |
| 80 General | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 1. 001 Strengthening of Social Education Service [EM] | | | |
| O 10,53.05 | 10,78.47 | 8,06.89 | (-) 2,71.58 |
| S 30.55 | | | |
| R (-) 5.13 | | | |

Augmentation of fund through supplementary provision obtained in March 2018 was stated to be required for strengthening of Social Education Service. Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2018).

| | | | |
|--|------------|------------|-------------|
| 2202 General Education | | | |
| 80 General | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 2. 006 Directorate of Library Services [EM] [EM] | | | |
| O 1,26,65.82 | 1,26,70.40 | 1,25,56.05 | (-) 1,14.35 |
| R 4.58 | | | |

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2018).

Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP033 Development and Expansion of Social Welfare Homes [EM] | | | |
| O 3,00.00 | 2,61.75 | 2,19.36 | (-) 42.39 |
| R (-) 38.25 | | | |
| Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2018). | | | |
| 2202 General Education | | | |
| 04 Adult Education | | | |
| 200 Other Adult Education Programmes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP005 Support to Educational Development including Teacher Training and | | | |
| O 8,49.00 | 8,49.00 | 77.82 | (-) 7,71.18 |
| 5. SP006 Support to Educational Development including Teacher Training and Adult Education (State Share) (OCASPS) [EM] | | | |
| O 2,45.00 | 2,45.00 | 51.91 | (-) 1,93.09 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 6. SP003 Support to Educational Development including Teacher Training and Adult Education (Central Share) (OCASPS) [EM] | | | |
| O 2,43.00 | 2,43.00 | 22.46 | (-) 2,20.54 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. SP003 Support to Educational Development including Teacher Training and Adult Education (Central Share) (OCASPS) [EM] | | | |
| O 1,21.00 | 1,21.00 | 12.02 | (-) 1,08.98 |
| 80 General | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP001 Development and Expansion of Library Services [EM] | | | |
| O 34,11.70 | 34,11.70 | 32,58.62 | (-) 1,53.08 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

(iv) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 101 Welfare of Handicapped | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP019 Award of Scholarship to the Physically Handicapped Students studying in Class - IX & above [EM] | | | |
| O 90.00 | 1,34.19 | 2,58.63 | +1,24.44 |
| R 44.19 | | | |

Reasons for enhancement of fund by way of re-appropriation and final excess have not been intimated (July 2018).

| | | | |
|---|---------|---------|----------|
| 2515 Other Rural Development Programmes | | | |
| 00 | | | |
| 102 Community Development | | | |
| Non Plan | | | |
| 10. 013 Block Establishments for M.E.E. Department [EM] | | | |
| O 4,71.82 | 4,71.82 | 7,28.35 | +2,56.53 |

Reasons for excess have not been intimated (July 2018).

Capital(Voted)

- (i) The grant closed with a saving of ₹ 8,14.96 lakh (59.57 per cent of budget provision) during the year.
- (ii) Out of total saving of ₹ 8,14.96 lakh in the grant department surrendered ₹ 1,25.00 lakh during the year.
- (iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| 04 Art and Culture | | | |
| 105 Public Libraries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 11. SP001 Development and Expansion of Library Services (MEE) [EM] | | | |
| O 6,50.00 | 6,50.00 | 3,46.30 | (-) 3,03.70 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4235 Capital Outlay on Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 102 Child Welfare | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 12. SP007 Construction of Welfare Home [EM] | | | |
| O 7,18.00 } | 5,93.00 | 2,06.74 | (-) 3,86.26 |
| R (-) 1,25.00 } | | | |

Reasons for surrender of fund and final saving have not been intimated (July 2018).

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 2,51,34,71,05 | 2,51,34,71,06 | 2,00,93,81,37 | (-) 50,40,89,69 |
| Supplementary 1 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -

| | | | |
|--|------------|----------|----------------|
| Original 1,96,00,00 | 4,34,12,41 | 52,58,79 | (-) 3,81,53,62 |
| Supplementary 2,38,12,41 | | | |
| Amount surrendered during the year (31 March 2018) | | | 9,12,41 |

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 50,40,89.69 lakh (20.06 per cent of budget provision). No portion of the saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 50,40,89.69 lakh in the grant, supplementary provision of ₹ 0.01 lakh obtained in March 2018 proved unjustified.

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

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 34,13,16.61 | 15.52 |
| 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

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2202 General Education | | | |
| 01 Elementary Education | | | |
| 112 National Programme of Mid Day Meals in Schools | | | |
| Non Plan | | | |
| 1. 001 Mid-Day Meal for Children [ES] | | | |
| O 3,94.69 } | | | |
| S 0.01 } | 3,94.70 | 2,01.73 | (-) 1,92.97 |

Augmentation of fund through supplementary provision obtained in March 2018 was stated to be required for payment of salaries under Mid-Day Meal for children. Reasons for final saving have not been intimated (July 2018).

| | | | |
|---|----------|----------|--------------|
| 2202 General Education | | | |
| 01 Elementary Education | | | |
| 107 Teachers Training | | | |
| Non Plan | | | |
| 2. 001 Primary Teachers' Training Institute (Government, Government Sponsored and Non-Govt. Aided) [ES] | | | |
| O 15,60.74 } | | | |
| R 8,77.29 } | 24,38.03 | 12,67.97 | (-) 11,70.06 |

| | | | |
|---|---------|---------|-------------|
| 02 Secondary Education | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 3. 003 Directorate of School Education [ES] | | | |
| O 8,49.70 } | | | |
| R 30.00 } | 8,79.70 | 7,26.87 | (-) 1,52.83 |
| 101 Inspection | | | |

| | | | |
|--------------------------|----------|----------|-------------|
| Non Plan | | | |
| 4. 001 Men's Branch [ES] | | | |
| O 49,10.37 } | | | |
| R 2.04 } | 49,12.41 | 44,29.89 | (-) 4,82.52 |

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 15 SCHOOL EDUCATION

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|----------|-----------------------------------|--------------------------|
| 2202 General Education | | | | |
| 01 Elementary Education | | | | |
| 053 Maintenance of Buildings | | | | |
| Non Plan | | | | |
| 5. 001 Maintenance and Repairs of Primary School Buildings [ES] | | | | |
| O | 3,47.00 | 3,47.00 | .. | (-) 3,47.00 |
| 110 Examinations | | | | |
| Non Plan | | | | |
| 6. 001 Examination Expenses [ES] | | | | |
| O | 4,10.18 | 4,10.18 | .. | (-) 4,10.18 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 7. SP022 Development of Academic Infrastructure (ES) | | | | |
| O | 4,00.00 | 4,00.00 | .. | (-) 4,00.00 |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 8. SP031 Development of Academic Infrastructure [ES] | | | | |
| O | 21,00.00 | 21,00.00 | .. | (-) 21,00.00 |
| 02 Secondary Education | | | | |
| 110 Assistance to Non-Government Secondary Schools | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 9. SP027 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES] | | | | |
| O | 30,00.00 | 30,00.00 | .. | (-) 30,00.00 |

Grant No. 15 SCHOOL EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. SP025 Provision for Computer Education in Non-Govt. Secondary Schools (ES) | | | |
| O 27,60.00 | 27,60.00 | .. | (-) 27,60.00 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 11. 001 Maintenance and Repairs of Non-Government Secondary Schools [ES] | | | |
| O 1,57.50 | 1,57.50 | .. | (-) 1,57.50 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 12. SP022 State Open School [ES] | | | |
| O 1,40.00 | 1,40.00 | .. | (-) 1,40.00 |
| 13. SP050 Inclusive Education of the Disabled at the Secondary Stage [ES] | | | |
| O 2,00.00 | 2,00.00 | .. | (-) 2,00.00 |
| 80 General | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 14. SP005 Development of School Management System [ES] | | | |
| O 1,90.00 | 1,90.00 | .. | (-) 1,90.00 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 15. SP002 Implementation of e-Governance [ES] | | | |
| O 6,00.00 | 6,00.00 | .. | (-) 6,00.00 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 16. SP002 Implementation of e-Governance [ES] | | | |
| O 2,00.00 | 2,00.00 | .. | (-) 2,00.00 |
| 2551 Hill Areas | | | |
| 60 Other Hill Areas | | | |
| 191 Assistance to the Darjeeling Gorkha Autonomous Hill Council | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 17. SP046 School Education Sector [ES] | | | |
| 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 2018). Similar non-utilisation of entire fund was noticed in sub-heads at Sl Nos. 5,6,11 and 14 during 2016-2017. | | | |

Grant No. 15 SCHOOL EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2202 General Education | | | |
| <i>01 Elementary Education</i> | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 18. SP022 Development of Academic infrastructure | | | |
| O 7,00.00 } R (-) 4,15.60 } | 2,84.40 | .. | (-) 2,84.40 |
| <i>02 Secondary Education</i> | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 19. SP021 Provision for Computer Education in Non-Government Secondary Schools [ES] | | | |
| O 1,10,40.00 } R (-) 74,29.90 } | 36,10.10 | .. | (-) 36,10.10 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 20. 003 Selection for Central Scholarships in Residential Secondary Schools [ES] | | | |
| O 1,38.81 } R (-) 36.46 } | 1,02.35 | .. | (-) 1,02.35 |

Grant No. 15 SCHOOL EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 21. SP048 Incentive for Poor Girl students at Secondary & H S Level (Class IX to XII) [ES] | | | |
| O 25,00.00 | 23,98.00 | .. | (-) 23,98.00 |
| R (-) 1,02.00 | | | |

Reasons for reduction of fund by way of re-appropriation and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2018).

2202 General Education

02 Secondary Education

106 Text Books

| | | | |
|--|----------|----------|----------|
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 22. SP001 Printing and Delivery of Text Books for students at Secondary Stage [ES] | | | |
| O 1,06,00.00 | 55,67.10 | 55,57.26 | (-) 9.84 |
| R (-) 50,32.90 | | | |

Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2018).

2202 General Education

01 Elementary Education

101 Government Primary Schools

Non Plan

| | | | |
|---|---------|---------|-----------|
| 23. 001 Government Primary Schools [ES] | | | |
| O 5,58.46 | 5,58.46 | 4,76.92 | (-) 81.54 |
| 104 Inspection | | | |

Non Plan

| | | | |
|------------------------------|----------|----------|--------------|
| 24. 001 Primary Schools [ES] | | | |
| O 75,31.82 | 75,31.82 | 61,55.06 | (-) 13,76.76 |

Grant No. 15 SCHOOL EDUCATION

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-------------|-----------------------------------|--------------------------|
| 107 Teachers Training | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 25. SP005 Strengthening of Teachers Training Institute (State Share) [ES] | | | | |
| O | 12,00.00 | 12,00.00 | 9,88.29 | (-) 2,11.71 |
| 26. SP006 Strengthening of PTTIs as per NCTE norms [ES] | | | | |
| O | 5,60.00 | 5,60.00 | 1,60.89 | (-) 3,99.11 |
| 108 Text Books | | | | |
| Non Plan | | | | |
| 27. 001 Free Books etc. for children of Primary School [ES] | | | | |
| O | 12,53.24 | 12,53.24 | 9,12.63 | (-) 3,40.61 |
| 111 Sarva Shiksha Abhiyan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 28. SP001 Provision for Sarbasiksha Abhijan (State Share) (OCASPS) [ES] | | | | |
| O | 7,00,00.00 | 7,00,00.00 | 3,61,56.62 | (-) 3,38,43.38 |
| 29. SP005 Sarbasiksha Abhijan (Central Share) (OCASPS) [ES] | | | | |
| O | 24,50,00.00 | 24,50,00.00 | 5,42,34.93 | (-) 19,07,65.07 |
| 112 National Programme of Mid Day Meals in Schools | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 30. SP008 National Programme Nutritional Support to Primary Education (Mid-Day Meal) (Central Share) (OCASPS) [ES] | | | | |
| O | 14,00,00.00 | 14,00,00.00 | 4,67,29.02 | (-) 9,32,70.98 |
| 31. SP009 Special Assistance to Programme of Mid-Day Meals in School [ES] | | | | |
| O | 1,20,00.00 | 1,20,00.00 | 63,40.00 | (-) 56,60.00 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 32. SP021 Provision for Sarbasiksha Abhijan (State Share) (OCASPS) [ES] | | | | |
| O | 2,40,00.00 | 2,40,00.00 | 1,86,25.79 | (-) 53,74.21 |
| 33. SP029 Strengthening of PTTIs as per NCTE norms [ES] | | | | |
| O | 2,00.00 | 2,00.00 | 26.32 | (-) 1,73.68 |
| 34. SP036 National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) (OCASPS) [ES] | | | | |
| O | 4,80,00.00 | 4,80,00.00 | 3,79,42.50 | (-) 1,00,57.50 |
| 35. SP037 Sarbasiksha Abhijan (Central Share) (OCASPS) [ES] | | | | |
| O | 8,40,00.00 | 8,40,00.00 | 2,79,38.68 | (-) 5,60,61.32 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 36. SP037 Sarbasiksha Abhijan (Central Share) (OCASPS) [ES] | | | | |
| O | 2,10,00.00 | 2,10,00.00 | 1,35,00.86 | (-) 74,99.14 |
| 37. SP038 Special Assistance to Programme of Mid-Day Meals in School [ES] | | | | |
| O | 12,00.00 | 12,00.00 | 10,55.01 | (-) 1,44.99 |

Grant No. 15 SCHOOL EDUCATION

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---------------|---------------|-----------------------------------|--------------------------|
| 800 Other Expenditure | | | | |
| Non Plan | | | | |
| 38. 003 District Primary Schools Council/Board [ES] | | | | |
| O | 37,61.29 | 37,61.29 | 34,71.06 | (-) 2,90.23 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 39. SP003 Provision for incentive to the Development of Elementary Education [ES] | | | | |
| O | 3,20,00.00 | 3,20,00.00 | 1,82,32.52 | (-) 1,37,67.48 |
| 40. SP024 Development of District Primary School Council (ES) | | | | |
| O | 14,00.00 | 14,00.00 | 6,79.04 | (-) 7,20.96 |
| 02 Secondary Education | | | | |
| 101 Inspection | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 41. SP001 Strengthening of Administrative and Supervisory Staff [ES] | | | | |
| O | 2,00.00 | 2,00.00 | 95.32 | (-) 1,04.68 |
| 105 Teachers Training | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 42. SP007 Support for Educational Development including Teachers Training & Adult Education (State Share) (OCASPS) [ES] | | | | |
| O | 2,00.00 | 2,00.00 | 69.73 | (-) 1,30.27 |
| 43. SP008 Support for Educational Development including Teachers Training & Adult Education (Central Share) (OCASPS) [ES] | | | | |
| O | 10,50.00 | 10,50.00 | 70.51 | (-) 9,79.49 |
| 107 Scholarships | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 44. SP001 Provision for award of Prize to the meritorious students in secondary schools [ES] | | | | |
| O | 1,50.00 | 1,50.00 | 64.64 | (-) 85.36 |
| 109 Government Secondary Schools | | | | |
| Non Plan | | | | |
| 45. 004 Government Secondary Schools [ES] | | | | |
| O | 1,10,50.73 | 1,10,50.73 | 1,08,37.74 | (-) 2,12.99 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 46. SP001 Development of Government Secondary School [ES] | | | | |
| O | 12,00.00 | 12,00.00 | 6,42.56 | (-) 5,57.44 |
| 110 Assistance to Non-Government Secondary Schools | | | | |
| Non Plan | | | | |
| 47. 001 Secondary Schools for Boys and Girls [ES] | | | | |
| O | 1,02,24,98.39 | 1,02,24,98.39 | 98,43,17.84 | (-) 3,81,80.55 |

Grant No. 15 SCHOOL EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 48. 002 School for Boys and Girls (Anglo Indian) [ES] | | | |
| O | 9,61.83 | 8,69.20 | (-) 92.63 |
| 49. 004 Teaching and Educational Facilities for Children of Age Group 11-14 Years [ES] | | | |
| O | 30,00.00 | 28,10.35 | (-) 1,89.65 |
| 50. 006 Assistance to Non-Government Higher Secondary Institutions [ES] | | | |
| O | 25,40.33 | 22,22.90 | (-) 3,17.43 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 51. SP002 Strengthening of Science Laboratories in Secondary Schools [ES] | | | |
| O | 8,40.00 | 5,39.95 | (-) 3,00.05 |
| 52. SP004 Improvement of Libraries, Reading Rooms, etc. in Secondary Schools [ES] | | | |
| O | 5,60.00 | 3,98.60 | (-) 1,61.40 |
| 53. SP010 Assistance for Computer Education in Non-Govt. Secondary Schools [ES] | | | |
| O | 3,22,00.00 | 74,50.64 | (-) 2,47,49.36 |
| 54. SP020 Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (State Share) [ES] | | | |
| O | 70,00.00 | 26,76.38 | (-) 43,23.62 |
| 55. SP026 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES] | | | |
| O | 4,45,00.00 | 35,92.96 | (-) 4,09,07.04 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 56. SP001 Strengthening of Science Laboratories in Secondary Schools [ES] | | | |
| O | 3,00.00 | 1,12.00 | (-) 1,88.00 |
| 57. SP002 Improvement of Libraries, Reading Room, etc. in Secondary Schools [ES] | | | |
| O | 2,00.00 | 17.00 | (-) 1,83.00 |
| 58. SP026 Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) [ES] | | | |
| O | 24,00.00 | 11,33.67 | (-) 12,66.33 |
| 59. SP029 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) [ES] | | | |
| O | 2,00,00.00 | 17,00.50 | (-) 1,82,99.50 |
| 60. SP033 Support for Educational Development including Teachers Training & Adult Education (Central Share) (OCASPS) [ES] | | | |
| O | 3,60.00 | 48.00 | (-) 3,12.00 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 61. SP012 Improvement of Buildings of Secondary Schools [ES] | | | |
| O | 3,60.00 | 2,45.17 | (-) 1,14.83 |

Grant No. 15 SCHOOL EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 62. SP030 Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share) (OCASPS) [ES] | | | |
| O 6,00.00 | 6,00.00 | 3,59.68 | (-) 2,40.32 |
| 63. SP032 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES] | | | |
| O 40,00.00 | 40,00.00 | 5,39.52 | (-) 34,60.48 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 64. 012 The West Bengal Council of Higher Secondary Education [ES] | | | |
| O 10,16.05 | 10,16.05 | 3,35.30 | (-) 6,80.75 |
| 65. 013 The West Bengal Board of Secondary Education [ES] | | | |
| O 37,57.24 | 37,57.24 | 33,26.88 | (-) 4,30.36 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 66. SP003 Development of W.B. Board of Secondary Education [ES] | | | |
| O 8,00.00 | 8,00.00 | 1,82.96 | (-) 6,17.04 |
| 67. SP007 Development of West Bengal Council of Higher Secondary Education [ES] | | | |
| O 4,00.00 | 4,00.00 | 66.00 | (-) 3,34.00 |
| 68. SP023 West Bengal School Service Commission for the Recruitment of Teachers in Non-Govt. Secondary Schools [ES] | | | |
| O 6,00.00 | 6,00.00 | 1,93.45 | (-) 4,06.55 |
| 80 General | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 69. SP003 Setting up of Monitoring Unit [ES] | | | |
| O 1,00.00 | 1,00.00 | 15.62 | (-) 84.38 |
| 70. SP007 Implementation of e-Governance [ES] | | | |
| O 16,00.00 | 16,00.00 | 6,67.88 | (-) 9,32.12 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 15 SCHOOL EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2202 General Education | | | |
| 02 Secondary Education | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 71. SP028 Incentive to poor girl students at secondary and higher secondary level (Class IX-XII) [ES] | | | |
| O 20,00.00 } | | | |
| R (-) 20,00.00 } | .. | .. | .. |
| 2202 General Education | | | |
| 02 Secondary Education | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 72. 005 Payment of Service Charges to Banks [ES] | | | |
| O 10,00.00 } | | | |
| R (-) 10,00.00 } | .. | .. | .. |

Reasons for withdrawal of entire budgeted fund by way of re-appropriation in the above sub-heads have not been intimated (July 2018).

Grant No. 15 SCHOOL EDUCATION

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2202 General Education | | | |
| <i>01 Elementary Education</i> | | | |
| 108 Text Books | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 73. SP004 Printing of Nationalised Text Books for Children at Primary Stage [ES] | | | |
| O 91,00.00 } 1,41,32.90 | | 1,41,32.89 | (-) 0.01 |
| R 50,32.90 } | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 74. SP038 Special Assistance to Programme of Mid-Day Meals in Schools [ES] | | | |
| O 48,00.00 } 62,28.00 | | 55,92.00 | (-) 6,36.00 |
| R 14,28.00 } | | | |
| <i>02 Secondary Education</i> | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 75. SP012 Improvement of Buildings of Secondary Schools [ES] | | | |
| O 14,40.00 } 24,27.60 | | 21,63.52 | (-) 2,64.08 |
| R 9,87.60 } | | | |
| 76. SP013 Provision for Incentive to the Development of Secondary Education [ES] | | | |
| O 74,00.00 } 1,48,29.90 | | 89,05.23 | (-) 59,24.67 |
| R 74,29.90 } | | | |

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

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 | | | |
| 77. 001 Schools for Boys and Girls [ES] | | | |
| O 49,51,39.56 | 49,51,39.56 | 56,82,90.48 | +7,31,50.92 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 78. SP001 Improvement of Building of Existing Primary Schools[ES] | | | |
| O 30,00.00 | 30,00.00 | 39,27.53 | +9,27.53 |
| 79. SP013 Mid-Day Meal for Children (State Share) (OCASPS) [ES] | | | |
| O 1,32,00.00 | 1,32,00.00 | 1,62,69.92 | +30,69.92 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 80. SP013 Mid-day Meal for Children (State Share) (OCASPS) [ES] | | | |
| O 33,00.00 | 33,00.00 | 42,63.56 | +9,63.56 |
| 81. SP021 Provision for Sarbasiksha Abhijan (State Share)(OCASPS) [ES] | | | |
| O 60,00.00 | 60,00.00 | 90,00.57 | +30,00.57 |
| 82. SP036 National Programme Nutritional Support to Primary Education (Mid-day Meal)(Central Share)(OCASPS)[ES] | | | |
| O 1,20,00.00 | 1,20,00.00 | 1,28,65.29 | +8,65.29 |
| 02 Secondary Education | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 83. SP029 Improvement of Buildings of Jr. High Schools [ES] | | | |
| O 42,00.00 | 42,00.00 | 48,78.41 | +6,78.41 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

Capital (Voted)

- (i) In view of saving of ₹ 3,81,53.62 lakh (87.89 per cent of budget provision), supplementary provision of ₹ 2,38,12.41 lakh proved to be unjustified.
- (ii) Out of total saving of ₹ 3,81,53.62 lakh in the grant, department surrendered ₹ 9,12.41 lakh during the year.
- (iii) Similar saving was noticed in the grant during last three years as under:

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 5,47,65.17 | 92.67 |
| 2015-2016 | 1,64,27.96 | 62.46 |
| 2014-2015 | 17,26,39.68 | 96.02 |

Grant No. 15 SCHOOL EDUCATION

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| <i>01 General Education</i> | | | |
| 201 Elementary Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 84. SP007 Upgradation of 200 Schools from Elementary to Secondary under WBDFP-II | | | |
| S 1,00,00.00 | 1,00,00.00 | .. | (-) 1,00,00.00 |

Creation of fund through supplementary provision obtained in March 2018 was stated to be required for upgradation of 200 schools from Elementary to Secondary under WBDFP - II. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018).

| | | | |
|--|------------|----|----------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| <i>01 General Education</i> | | | |
| 202 Secondary Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 85. SP008 Upgradation of 300 Schools from Secondary to Higher Secondary under WBDFP-II | | | |
| S 1,38,12.41 | 1,38,12.41 | .. | (-) 1,38,12.41 |

Creation of fund through supplementary provision obtained in March 2018 was stated to be required for upgradation of 300 schools from Secondary to Higher Secondary under WBDFP -II. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018).

Grant No. 15 SCHOOL EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| <i>01 General Education</i> | | | |
| 201 Elementary Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 86. SP001 Strengthening of administrative and supervisory staff (including accomodation, etc.) [ES] | | | |
| O 55,00.00 | | | |
| R (-) 9,12.41 | 45,87.59 | 4,75.82 | (-) 41,11.77 |

Reasons for reduction of fund through surrender and final saving have not been intimated (July 2018).

| | | | |
|--|----------|----------|--------------|
| 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) | | | |
| 87. SP002 Improvement of Teachers' Training Facilities [ES] | | | |
| O 55,00.00 | 55,00.00 | 6,16.54 | (-) 48,83.46 |
| 202 Secondary Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 88. SP002 Development of Government Secondary Schools [ES] | | | |
| O 80,00.00 | 80,00.00 | 32,05.61 | (-) 47,94.39 |
| 89. SP005 Girls Hostel (State Share) [ES] | | | |
| O 6,00.00 | 6,00.00 | 48.40 | (-) 5,51.60 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 15 SCHOOL EDUCATION

(v) 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> | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 90. SP006 Backward Region Grant (Spl) Funded by the State (BRGFSW)[ES] | | | |
| | .. | 9,12.41 | +9,12.41 |

Reasons for incurring expenditure without budget provision have not been intimated (July 2018).

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 | 68,54,17 | | |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | | | |
| | 68,54,17 | 40,98,00 | (-) 27,56,17 |
| | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 27,56.17 lakh (40.21 per cent of budget provision).
- (ii) No portion of saving of ₹ 27,56.17 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 21,35.85 lakh (34.32 per cent of budget provision) and ₹ 12,33.04 lakh (21.67 per cent of budget provision) and non-surrender of entire saving were noticed in the grant during 2016-17 and 2015-16 respectively.
- (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) (EAP)[EN] | | | |
| O | 2,10.00 | 2,10.00 | .. |
| | | | (-) 2,10.00 |

Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2018).

Grant No. 16 ENVIRONMENT

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|----------|-----------------------------------|--------------------------|
| 2251 Secretariat-Social Services | | | | |
| 00 | | | | |
| 090 Secretariat | | | | |
| Non Plan | | | | |
| 2. 016 Department of Environment [EN] | | | | |
| O | 4,10.84 | 4,10.84 | 2,66.27 | (-) 1,44.57 |
| 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) | | | | |
| 3. SP003 Climate Change Studies [EN] | | | | |
| O | 10,00.00 | 10,00.00 | 7,94.89 | (-) 2,05.11 |
| 101 Conservation Programmes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 4. SP002 Coastal Zone Management [EN] | | | | |
| O | 2,10.00 | 2,10.00 | 98.74 | (-) 1,11.26 |
| 102 Environmental Planning and Coordination | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 5. SP001 Environmental Research and Development [EN] | | | | |
| O | 12,65.00 | 12,65.00 | 7,97.88 | (-) 4,67.12 |
| 04 <i>Prevention and Control of Pollution</i> | | | | |
| 103 Prevention of Air and Water Pollution | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 6. SP005 Capacity Building for Industrial Pollution Management Project (State Share) [EN] (EAP)[EN] | | | | |
| O | 12,50.00 | 12,50.00 | 2,73.29 | (-) 9,76.71 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 16 ENVIRONMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 3435 Ecology and Environment | | | |
| <i>04 Prevention and Control of Pollution</i> | | | |
| 103 Prevention of Air and Water Pollution | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. SP004 Environmental Survey, Monitoring and Management for Land Pollution including Agricultural Pollution [EN] | | | |
| O 4,05.00 } | 4,00.86 | 2,24.49 | (-) 1,76.37 |
| R (-) 4.14 } | | | |
| Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2018). | | | |
| 800 Other Expenditure | | | |
| Plan CENTRAL SECTOR (NEW SCHEMES) | | | |
| 8. CN001 Project on Abatement of Water Pollution by Review and Monitoring of Various Water Bodies and Other Garbage Disposal Bodies in Urban West Bengal [EN] | | | |
| O 1,10.00 | 1,10.00 | .. | (-) 1,10.00 |
| Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2018). | | | |

Grant No. 17 EXCISE

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

REVENUE -

Major Head

2039 State Excise

2052 Secretariat-General Services

2059 Public Works

Voted -

| | | | | | |
|---|----|---|----|-----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | .. | Nil | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Charged -

| | | | | | |
|---|----|---|----|-----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | .. | Nil | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

CAPITAL -

Major Head

4858 Capital Outlay on Engineering Industries

Voted -

| | | | | | |
|--|----|---|----|----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Charged -

| | | | | | |
|---|----|---|----|----|-----|
| Charged - | | | | | |
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | .. | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Notes and Comments -

- (i) The Demand No. '17-Excise' has since been discontinued from the year 2017-2018 and incorporated under Demand No. '18-Finance' as per Notification No. 1505 – F.B. dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.
- (ii) No budget provision either through original/ supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 18 FINANCE

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|---------------------------------|--|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2014 Administration of Justice | | | |
| 2020 Collection of Taxes on Income and Expenditure | | | |
| 2029 Land Revenue | | | |
| 2030 Stamps and Registration | | | |
| 2035 Collection of Other Taxes on Property and Capital transactions | | | |
| 2039 State Excise | | | |
| 2040 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 1,71,49,75,55 | 1,71,61,80,98 | 1,56,91,31,15 | (-) 14,70,49,83 |
| Supplementary 12,05,43 | | | |
| Amount surrendered during the year (31 March 2018) | | | 1,23,82 |
| Charged - | | | |
| Original 2,61,08,04,26 | 2,84,10,37,28 | 2,82,50,93,00 | (-) 1,59,44,28 |
| Supplementary 23,02,33,02 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Grant No. 18 FINANCE

CAPITAL -

| Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|------------------------------|---------------------------------------|--------------------------|
| 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 | | | |
| 6885 Other Loans to Industries and Minerals | | | |
| 7610 Loans to Government Servants, etc. | | | |

Voted -

| | | | | | |
|--|------------|---|------------|----------|--------------|
| Original | 1,12,70,40 | } | 1,12,70,40 | 55,21,91 | (-) 57,48,49 |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Charged -

| | | | | | |
|--|---------------|---|---------------|---------------|-------------------|
| Original | 4,93,91,97,83 | } | 4,93,91,97,83 | 2,49,61,05,65 | (-) 2,44,30,92,18 |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) As the expenditure was less than original grant supplementary provision of ₹ 12,05.43 lakh proved to be injudicious.

(ii) Out of total saving of ₹ 14,70,49.83 lakh (8.57 per cent of total budget provision), only an amount of ₹ 1,23.82 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under:

| 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)

1. SP001 Computerisation for Sales Tax Complex at Belegghata, Calcutta [FT]

| | | | | | |
|---|----------|---|----------|----------|-------------|
| O | 5,40.00 | } | 16,08.00 | 14,94.01 | (-) 1,13.99 |
| S | 10,68.00 | | | | |

Augmentation of fund by supplementary provision was stated to be required for Computerization of Sales Tax Complex at Belegghata, Calcutta. Reasons for final saving have not been intimated (July 2018).

Grant No. 18 FINANCE

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|-------------|---|--------------------------------------|--------------------------|--------------|
| 2054 Treasury and Accounts Administration | | | | | |
| 00 | | | | | |
| 097 Treasury Establishment | | | | | |
| Non Plan | | | | | |
| 2. | 001 | Other Treasuries [FA] | | | |
| | | O 92,87.53 | 92,92.90 | 76,96.71 | (-) 15,96.19 |
| | | R 5.37 | | | |
| Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2018). | | | | | |
| | | | | | |
| 2030 Stamps and Registration | | | | | |
| 01 Stamps-Judicial | | | | | |
| 101 Cost of Stamps | | | | | |
| Non Plan | | | | | |
| 3. | 001 | Cost of Stamps Supplied to Central Stamps Stores [FT] | | | |
| | | O 1,93.39 | 1,93.39 | .. | (-) 1,93.39 |
| | | | | | |
| 2039 State Excise | | | | | |
| 00 | | | | | |
| 800 Other Expenditure | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 4. | SP005 | Purchase of Mechinery for Chemical Examination Laboratory and other purpose (EX) [EX] | | | |
| | | O 1,50.00 | 1,50.00 | .. | (-) 1,50.00 |

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 | | | | |
| 5. | 001 Examiner and Assistant Examiner [FA] | | | |
| | O 13,02.88 | 13,02.88 | .. | (-) 13,02.88 |
| 6. | 004 Leave and Pension Contributions [FA] | | | |
| | O 1,40.00 | 1,40.00 | .. | (-) 1,40.00 |
| 2071 Pensions and Other Retirement Benefits | | | | |
| | 01 Civil | | | |
| | 101 Superannuation and Retirement allowances | | | |
| Non Plan | | | | |
| 7. | 001 Payments to Central Government on account of pensions payable to officers appointed by the Secretary of State (Charged) [FA] | | | |
| | O 1,15,93.88 | 1,15,93.88 | .. | (-) 1,15,93.88 |
| | 111 Pensions to legislators | | | |
| Non Plan | | | | |
| 8. | 002 Medical Allowances to the Ex-Members of the West Bengal Legislative Assembly and spouses of such members [FA] | | | |
| | O 3,00.00 | 3,00.00 | .. | (-) 3,00.00 |
| 3454 Census Surveys and Statistics | | | | |
| | 02 Surveys and Statistics | | | |
| | 112 Economic Advice and Statistics | | | |
| Non Plan | | | | |
| 9. | 002 Setting up of Employees and Pensioners Database under the recommendation of the 13th Finance Commission (13th FC) [FA] | | | |
| | O 3,56.14 | 3,56.14 | .. | (-) 3,56.14 |

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2018).

Grant No. 18 FINANCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2054 Treasury and Accounts Administration | | | |
| 00 | | | |
| 095 Directorate of Accounts and Treasuries | | | |
| Non Plan | | | |
| 10. 001 Directorate of Accounts and Treasuries [FA] | | | |
| O 5,95.44 } | 5,89.07 | 4,57.04 | (-) 1,32.03 |
| R (-) 6.37 } | | | |
| 2058 Stationery and Printing | | | |
| 00 | | | |
| 101 Purchase and Supply of Stationery Stores | | | |
| Non Plan | | | |
| 11. 002 Purchases of Stationery Stores [FA] | | | |
| O 3,83.99 } | 2,60.17 | 22.13 | (-) 2,38.04 |
| R (-) 1,23.82 } | | | |
| Reasons for reduction of funds by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 2014 Administration of Justice | | | |
| 00 | | | |
| 116 State Administrative Tribunal | | | |
| Non Plan | | | |
| 12. 003 State Administrative Tribunal [FA] | | | |
| O 4,55.55 | 4,55.55 | 2,40.00 | (-) 2,15.55 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. SP002 Computerisation for the West Bengal Taxation Tribunal, Bidhannagar [FT] | | | |
| O 4,40.00 | 4,40.00 | 6.59 | (-) 4,33.41 |

Grant No. 18 FINANCE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---|-------------|--------------------------------------|--------------------------|
| 2030 Stamps and Registration | | | | |
| | 01 Stamps-Judicial | | | |
| | 102 Expenses on Sale of Stamps | | | |
| Non Plan | | | | |
| 14. | 001 Expenses on Sale of Stamps [FT] | | | |
| | O 1,77.71 | 1,77.71 | 80.06 | (-) 97.65 |
| | 03 Registration | | | |
| | 001 Direction and Administration | | | |
| Non Plan | | | | |
| 15. | 002 District Charges [FT] | | | |
| | O 82,93.13 | 82,93.13 | 72,92.88 | (-) 10,00.25 |
| 2039 State Excise | | | | |
| | 00 | | | |
| | 001 Direction and Administration | | | |
| Non Plan | | | | |
| 16. | 001 Superintendence [EX] | | | |
| | O 32,74.64 | 32,74.64 | 23,74.96 | (-) 8,99.68 |
| 17. | 002 District Charges [EX] | | | |
| | O 1,02,77.44 | 1,02,77.44 | 92,69.40 | (-) 10,08.04 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 18. | SP001 Superintendence | | | |
| | O 3,00.00 | 3,00.00 | 52.06 | (-) 2,47.94 |
| 2040 Taxes on Sales, Trade etc. | | | | |
| | 00 | | | |
| | 001 Direction and Administration | | | |
| Non Plan | | | | |
| 19. | 001 Commercial Taxes Directorate [FT] | | | |
| | O 37,12.56 | 37,12.56 | 34,84.43 | (-) 2,28.13 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 20. | SP003 Implementation of Mission Mode Project of Commercial Taxes (MMPCT) - State Share [FT] | | | |
| | O 2,00.00 | 2,00.00 | 16.99 | (-) 1,83.01 |
| | 101 Collection Charges | | | |
| Non Plan | | | | |
| 21. | 001 General Establishment [FT] | | | |
| | O 1,71,38.48 | 1,71,38.48 | 1,68,30.61 | (-) 3,07.87 |

Grant No. 18 FINANCE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|---|-----|---|-----------------------------------|--------------------------|--------------|
| 2045 Other Taxes and Duties on Commodities and Services | | | | | |
| | 00 | | | | |
| | 103 | Collection Charges-Electricity Duty | | | |
| Non Plan | | | | | |
| 22. | 004 | Charges connected with the Administration of the Bengal Electricity Duty Act, 1935 [FT] | | | |
| | O | 2,23.49 | 2,23.49 | 96.46 | (-) 1,27.03 |
| 2047 Other Fiscal Services | | | | | |
| | 00 | | | | |
| | 103 | Promotion of Small Savings | | | |
| Non Plan | | | | | |
| 23. | 001 | Promotion of Small Savings [FA] | | | |
| | O | 35,63.68 | 35,63.68 | 5,99.11 | (-) 29,64.57 |
| 2052 Secretariat-General Services | | | | | |
| | 00 | | | | |
| | 090 | Secretariat | | | |
| Non Plan | | | | | |
| 24. | 007 | Finance Department [FA] | | | |
| | O | 77,53.53 | 77,53.53 | 65,58.21 | (-) 11,95.32 |
| | 091 | Attached Offices | | | |
| Non Plan | | | | | |
| 25. | 006 | Central Despatch Section [FA] | | | |
| | O | 2,69.07 | 2,69.07 | 1,47.35 | (-) 1,21.72 |

Grant No. 18 FINANCE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|--|-------------|-----------------------------------|--------------------------|
| 2054 Treasury and Accounts Administration | | | | |
| 00 | | | | |
| 097 | Treasury Establishment | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 26. | SP001 Computerisation of Treasuries [FA] | | | |
| | O | 3,00.00 | 3,00.00 | 2,11.65 |
| | | | | (-) 88.35 |
| 2071 Pensions and Other Retirement Benefits | | | | |
| 01 | Civil | | | |
| 102 | Commuted value of Pensions | | | |
| Non Plan | | | | |
| 27. | 001 Fund Required for Payment of Commuted Value of Pension [FA] | | | |
| | O | 10,22,91.14 | 10,22,91.14 | 5,83,47.87 |
| | | | | (-) 4,39,43.27 |
| 103 | Compassionate allowances | | | |
| Non Plan | | | | |
| 28. | 001 Requirement of Fund for Payment on Compassionate Cases [FA] | | | |
| | O | 82.64 | 82.64 | 2.37 |
| | | | | (-) 80.27 |
| 104 | Gratuities | | | |
| Non Plan | | | | |
| 29. | 001 Ordinary gratuities [FA] | | | |
| | O | 1,11.22 | 1,11.22 | 9.63 |
| | | | | (-) 1,01.59 |
| 30. | 003 Retiring gratuity [FA] | | | |
| | O | 11,93,92.22 | 11,93,92.22 | 7,58,44.65 |
| | | | | (-) 4,35,47.57 |
| 31. | 004 Death Gratuity [FA] | | | |
| | O | 1,01,57.97 | 1,01,57.97 | 76,69.77 |
| | | | | (-) 24,88.20 |
| 106 | Pensionary charges in respect of High Court Judges | | | |
| Non Plan | | | | |
| 32. | 001 Provision for Pensionary Charges in respect of Court Judges [FA] | | | |
| | O | 6,35.43 | 6,35.43 | 97.66 |
| | | | | (-) 5,37.77 |

Grant No. 18 FINANCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 109 Pensions to employees of State Aided Educational Institutions | | | |
| Non Plan | | | |
| 33. 001 Pensions to Employees of Primary, Secondary School, other Educational Institutions/Organisation, Colleges Pensions. Commuted Value of Pensions to Emp. of State-Aided Educational Institution, Ad-hoc Relief [FA] | | | |
| O 62,18,89.66 | 62,18,89.66 | 55,93,25.06 | (-) 6,25,64.60 |
| 110 Pensions of Employees of Local Bodies | | | |
| Non Plan | | | |
| 34. 002 Payment of Pension to the Employees of Panchayat Bodies [FA] | | | |
| O 2,53,98.78 | 2,53,98.78 | 2,36,75.62 | (-) 17,23.16 |
| 111 Pensions to legislators | | | |
| Non Plan | | | |
| 35. 001 Fund for Payment for Pension to Legislators [FA] | | | |
| O 14,11.63 | 14,11.63 | 10,78.46 | (-) 3,33.17 |
| 115 Leave Encashment Benefits | | | |
| Non Plan | | | |
| 36. 001 Fund Required for Payment on Leave Encashment Benefits [FA] | | | |
| O 7,97,14.88 | 7,97,14.88 | 6,16,02.74 | (-) 1,81,12.14 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 37. 001 Fund Required for Meeting Other Expenditure [FA] | | | |
| O 98,96.96 | 98,96.96 | 53,94.76 | (-) 45,02.20 |
| 2075 Miscellaneous General Services | | | |
| 00 | | | |
| 103 State Lotteries | | | |
| Non Plan | | | |
| 38. 001 State Lotteries [FT] | | | |
| O 55,26.41 | 55,26.41 | 46,60.91 | (-) 8,65.50 |
| 2235 Social Security and Welfare | | | |
| 60 Other Social Security and Welfare Programmes | | | |
| 200 Other Programmes | | | |
| Non Plan | | | |
| 39. 015 Other Ex-gratia Payments [FA] | | | |
| O 3,05.61 | 3,05.61 | 60.02 | (-) 2,45.59 |
| 40. 045 Payment of monthly allowance to the Recipients (Freedom Fighters) of Swatantrata Sainik Samman Pension [FA] | | | |
| O 12,65.98 | 12,65.98 | 6,09.49 | (-) 6,56.49 |

Grant No. 18 FINANCE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|--|-------------|-----------------------------------|--------------------------|
| 2250 Other Social Services | | | | |
| 00 | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 41. SP004 | Grants towards Marketing facilities Marketing Promotion [FT] | | | |
| | O | 40,00.00 | 40,00.00 | 37,14.86 |
| | | | | (-) 2,85.14 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

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

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---|-------------|-----------------------------------|--------------------------|
| 2030 Stamps and Registration | | | | |
| 02 Stamps-Non-Judicial | | | | |
| 101 Cost of Stamps | | | | |
| Non Plan | | | | |
| 42. 001 | Cost of Stamps Supplied by Central Stamps Stores [FT] | | | |
| | O | 26,00.00 | 26,00.00 | 27,96.82 |
| | | | | +1,96.82 |
| 102 | Expenses on Sale of Stamps | | | |
| Non Plan | | | | |
| 43. 002 | Expenses on Sale of Stamps [FT] | | | |
| | O | 41.44 | 41.44 | 27,40.28 |
| | | | | +26,98.84 |
| 03 Registration | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 44. SP001 | Computerisation of the process of registration [FT] | | | |
| | O | 1,50.00 | 1,50.00 | 2,82.17 |
| | | | | +1,32.17 |

Grant No. 18 FINANCE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|--|-------------|-----------------------------------|--------------------------|
| 2052 Secretariat-General Services | | | | |
| 00 | | | | |
| 090 | Secretariat | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 45. SP005 | Finance Department-Data Processing Centre (DPC)-Integrated Financial Management System (IFMS) [FA] | | | |
| | O | 7,90.00 | 7,90.00 | 15,79.39 |
| | | | | +7,89.39 |
| 2054 Treasury and Accounts Administration | | | | |
| 00 | | | | |
| 098 | Local Fund Audit | | | |
| Non Plan | | | | |
| 46. 002 | Establishment charges payable to the Government of India for the cost of Local Fund Audit [FA] | | | |
| | O | 12,00.00 | 12,00.00 | 35,38.10 |
| | | | | +23,38.10 |
| 2071 Pensions and Other Retirement Benefits | | | | |
| 01 | Civil | | | |
| 101 | Superannuation and Retirement allowances | | | |
| Non Plan | | | | |
| 47. 005 | Other pensions [FA] | | | |
| | O | 47,62,95.81 | 47,62,95.81 | 50,65,56.35 |
| | | | | +3,02,60.54 |
| 105 | Family Pension | | | |
| Non Plan | | | | |
| 48. 001 | Requirement of Fund for Payment of Family Pension [FA] | | | |
| | O | 13,16,01.12 | 13,16,01.12 | 13,21,49.66 |
| | | | | +5,48.54 |
| 110 | Pensions of Employees of Local Bodies | | | |
| Non Plan | | | | |
| 49. 001 | Provision for Payment of Pension to Employees of Local Bodies [FA] | | | |
| | O | 2,10,00.00 | 2,10,00.00 | 2,67,98.53 |
| | | | | +57,98.53 |

Grant No. 18 FINANCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 50. 003 Pension to the Employees of WBCADC[FA] | | | |
| O 12,50.00 | 12,50.00 | 14,21.88 | +1,71.88 |
| 117 Govt. Contribution for Defined Contribution Pension Scheme | | | |
| Non Plan | | | |
| 51. 001 Government Contribution for AIS New Pension Scheme(NPS) [FA] | | | |
| O 1,07.56 | 1,07.56 | 2,11.05 | +1,03.49 |
| 200 Other Pensions | | | |
| Non Plan | | | |
| 52. 001 Fund Required for Payment of Other Pensions [FA] | | | |
| O 1,20.61 | 1,20.61 | 3,19.64 | +1,99.03 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 53. 002 Re-imbursement of Medical Expenses to Pensioners [FA] | | | |
| O 16,19.01 | 16,19.01 | 38,98.87 | +22,79.86 |
| 54. 004 Payment to the Health Care Organisations for cashless medical facility [FA] | | | |
| O 12,43.50 | 12,43.50 | 27,19.95 | +14,76.45 |
| 2075 Miscellaneous General Services | | | |
| 00 | | | |
| 797 Transfer to/from Reserve Fund and Deposit Account | | | |
| Non Plan | | | |
| 55. 001 Contribution to Guarantee Redemption Fund [FA] | | | |
| O 54,50.00 | 54,50.00 | 1,50,00.00 | +95,50.00 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 56. 004 Payment to the Health Care Organisations for cashless medical facility [FA] | | | |
| O 10,62.75 | 10,62.75 | 35,50.36 | +24,87.61 |
| 2235 Social Security and Welfare | | | |
| 60 Other Social Security and Welfare Programmes | | | |
| 048 Compensation Under The Victim Compensation Scheme | | | |
| Non Plan | | | |
| 57. 001 Compensation Under The Victim Compensation Scheme [FA] | | | |
| O 50.00 | 50.00 | 2,50.00 | +2,00.00 |
| 200 Other Programmes | | | |
| Non Plan | | | |
| 58. 069 Assistance to Freedom fighter's scheme [FA] | | | |
| O 3,00.58 | 3,00.58 | 4,04.07 | +1,03.49 |
| Reasons for excess in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 18 FINANCE

Revenue (*Charged*)

(i) Though the appropriation closed with a saving of ₹ 1,59,44.28 lakh which was less than 5 per cent (actual 0.56 per cent) of total budget provision, remarkable variations between budget provisions and actual expenditures were noticed in some sub-heads.

(ii) Saving occurred mainly under :

| Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|------------------------|--------------------------------------|--------------------------|
| 2049 Interest Payments | | | | |
| | <i>01 Interest on Internal Debt</i> | | | |
| | 101 Interest on Market Loans (Charged) | | | |
| Non Plan | | | | |
| 59. | 251 7.49 per cent West Bengal SDL 2027 received on 12.09.2017 | | | |
| | <i>S</i> 1,12,35.00 | 1,12,35.00 | .. | (-) 1,12,35.00 |
| 60. | 252 7.53 per cent West Bengal SDL 2027 received on 27.09.2017 | | | |
| | <i>S</i> 75,30.00 | 75,30.00 | .. | (-) 75,30.00 |
| Creation of funds by supplementary provision in the above sub-heads was stated to be required for payment of interest on market loans. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018). | | | | |
| 2049 Interest Payments | | | | |
| | <i>01 Interest on Internal Debt</i> | | | |
| | 101 Interest on Market Loans (Charged) | | | |
| Non Plan | | | | |
| 61. | 050 8.00 per cent West Bengal Loan (New Loan) [FA] | | | |
| | <i>O</i> 4,23,00.00 | 4,23,00.00 | .. | (-) 4,23,00.00 |
| 115 Interest on Ways & Means Advances from R.B.I. | | | | |
| Non Plan | | | | |
| 62. | 003 Cash Credit and Ways and Means Advances - Interest on Short Fall and Overdraft [FA] | | | |
| | <i>O</i> 9,00.00 | 9,00.00 | .. | (-) 9,00.00 |
| | <i>03 Interest on Small Savings, Provident Funds etc.</i> | | | |
| | 108 Interest on Insurance and Pension Fund (Charged) | | | |
| Non Plan | | | | |
| 63. | 001 West Bengal State Government Employees Group Insurance Scheme of 1983 : Interest on Savings Fund [FA] | | | |
| | <i>O</i> 52.00 | 52.00 | .. | (-) 52.00 |

Grant No. 18 FINANCE

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|------------------------|--------------------------------------|--------------------------|
| 60 Interest on Other Obligations | | | |
| 101 Interest on Deposits (Charged) | | | |
| Non Plan | | | |
| 64. 011 Provident Fund Deposits of Landless Agricultural Labourers (PROFLAL) [FA] | | | |
| O 9,80.00 | 9,80.00 | .. | (-) 9,80.00 |
| 701 Miscellaneous | | | |
| Non Plan | | | |
| 65. 007 8.5 per cent Tax Free Special Bonds (Power Bonds) [FA] | | | |
| O 25,00.00 | 25,00.00 | .. | (-) 25,00.00 |
| 2235 Social Security and Welfare | | | |
| 60 Other Social Security and Welfare Programmes | | | |
| 200 Other Programmes | | | |
| Non Plan | | | |
| 66. 068 Compensation under the Victim Compensation Scheme [FA] | | | |
| O 2,10.00 | 2,10.00 | .. | (-) 2,10.00 |
| Reasons for non-utilisation of entire budgeted funds in the above sub-heads have not been intimated (July 2018). | | | |
| 2048 Appropriation for Reduction or Avoidance of Debt | | | |
| 00 | | | |
| 101 Sinking Funds | | | |
| Non Plan | | | |
| 67. 001 Consolidated Sinking Funds [FA] | | | |
| O 4,00,00.00 | 4,00,00.00 | 2,00,00.00 | (-) 2,00,00.00 |

Grant No. 18 FINANCE

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|------------------------|--------------------------------------|--------------------------|
| 2049 Interest Payments | | | |
| 01 Interest on Internal Debt | | | |
| 101 Interest on Market Loans (Charged) | | | |
| Non Plan | | | |
| 68. 109 7.68 per cent West Bengal Govt. Stock, 2019 [FA] | | | |
| O 23,04.00 | 23,04.00 | 6,36.35 | (-) 16,67.65 |
| 69. 201 8.10 per cent West Bengal SDL 2025received on 28.01.2015 [FA] | | | |
| O 2,43,50.00 | 2,43,50.00 | 2,43,00.00 | (-) 50.00 |
| 115 Interest on Ways & Means Advances from R.B.I. | | | |
| Non Plan | | | |
| 70. 002 Cash Credit and Ways and Means Advances - Interest on Ways and Means Advance from R.B.I. [FA] | | | |
| O 32,00.00 | 32,00.00 | 1,04.93 | (-) 30,95.07 |
| 123 Interest on Special Securities issued to NSSF of the Central Govt by State Govt. | | | |
| Non Plan | | | |
| 71. 005 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 [FA] | | | |
| O 4,53,14.18 | 4,53,14.18 | 3,72,71.56 | (-) 80,42.62 |
| 72. 023 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2014-15[FA] | | | |
| O 4,18,14.25 | 4,18,14.25 | 4,14,16.97 | (-) 3,97.28 |
| 73. 025 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2015-16 [FA] | | | |
| O 5,93,01.68 | 5,93,01.68 | 5,91,19.06 | (-) 1,82.62 |
| 200 Interest on Other Internal Debts (Charged) | | | |
| Non Plan | | | |
| 74. 020 Loans from Rural Infrastructure Development Fund (RIDF) [FA] | | | |
| O 5,10,00.00 | 5,10,00.00 | 4,11,66.04 | (-) 98,33.96 |
| 02 Interest on External Debt | | | |
| 213 Interest on Loans from the International Development Association | | | |
| Non Plan | | | |
| 75. 001 West Bengal Institutional Strengthening of Gram Panchayat Project [4758-IN] | | | |
| O 10,00.00 | 10,00.00 | 7,64.98 | (-) 2,35.02 |

Grant No. 18 FINANCE

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---------------------|-----------------------------------|--------------------------|
| 03 Interest on Small Savings, Provident Funds etc. | | | |
| 104 Interest on State Provident Funds (Charged) | | | |
| Non Plan | | | |
| 76. 004 All India Service Provident Fund [FA] | | | |
| O 8,00.00 | 8,00.00 | 7,75.91 | (-) 24.09 |
| 108 Interest on Insurance and Pension Fund (Charged) | | | |
| Non Plan | | | |
| 77. 002 West Bengal State Government Employees Group Insurance Scheme of 1987 : Interest on Savings Fund [FA] | | | |
| O 1,80.00 | 1,80.00 | 1,02.20 | (-) 77.80 |
| 04 Interest on Loans and Advances from Central Government | | | |
| 101 Interest on Loans for State/Union Territory Plan Schemes (Charged) | | | |
| Non Plan | | | |
| 78. 001 Block Loans- Int.on (1)Loan SP Sch.(C) (2)Addl.central asst. IDA/IBRD asstd.sch.SP(C),(3) Areas(C).(5) Adv.Pl. asst Flood Relief (c)Spl.adv.assit.Irr.Prj.(C),(4)Spl.Loan accl.Dev.H. FA] | | | |
| O 2,30,00.00 | 2,30,00.00 | 2,08,84.25 | (-) 21,15.75 |
| 104 Interest on Loans for Non-Plan Schemes | | | |
| Non Plan | | | |
| 79. 003 Loans for Share of Small Savings Collections [FA] | | | |
| O 4,50,00.00 | 4,50,00.00 | 4,19,85.86 | (-) 30,14.14 |
| 60 Interest on Other Obligations | | | |
| 701 Miscellaneous | | | |
| Non Plan | | | |
| 80. 008 Compensation Money payable to claimants on various grounds [FA] | | | |
| O 46,00.00 | 46,00.00 | 35,88.47 | (-) 10,11.53 |
| 2051 Public Service Commission | | | |
| 00 | | | |
| 102 State Public Service Commission | | | |
| Non Plan | | | |
| 81. 001 Establishment of State Public Service Commission [FA] | | | |
| O 29,12.91 | 29,12.91 | 21,36.25 | (-) 7,76.66 |

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 | | | |
| 82. 002 Provision for post-retiral benefits of retired Chief Justices and retired High Court Judges [FA] | | | |
| <i>O</i> 6,00.00 | 6,00.00 | 3,01.54 | (-) 2,98.46 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

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

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|------------------------|--------------------------------------|--------------------------|
| 2049 Interest Payments | | | |
| <i>01 Interest on Internal Debt</i> | | | |
| 101 Interest on Market Loans (Charged) | | | |
| Non Plan | | | |
| 83. 108 7.65 per cent West Bengal Govt. Stock, 2019 [FA] | | | |
| <i>O</i> 12.00 | 12.75 | 76.50 | +63.75 |
| <i>S</i> 0.75 | | | |

Augmentation of fund by supplementary provision was stated to be required for payment of interest on market loans. Reasons for final excess have not been intimated (July 2018).

Grant No. 18 FINANCE

| Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---|---------------------|-----------------------------------|--------------------------|
| 2049 Interest Payments | | | | |
| | <i>01 Interest on Internal Debt</i> | | | |
| | 101 Interest on Market Loans (Charged) | | | |
| Non Plan | | | | |
| 84. | 245 7.92 per cent West Bengal SDL 2027 received on 15.03.2017 | | | |
| | <i>S</i> 3,16,96.82 | 3,16,96.82 | 3,96,00.00 | +79,03.18 |
| Creation of fund by supplementary provision was stated to be required for payment of interest on market loans. Reasons for excess have not been intimated (July 2018). | | | | |
| 2049 Interest Payments | | | | |
| | <i>01 Interest on Internal Debt</i> | | | |
| | 101 Interest on Market Loans (Charged) | | | |
| Non Plan | | | | |
| 85. | 107 7.70 per cent West Bengal Govt Stock, 2019 [FA] | | | |
| | <i>O</i> 4,96.00 | 4,96.00 | 29,72.20 | +24,76.20 |
| 86. | 125 8.65 per cent State Development Loan 2021 [FA] | | | |
| | <i>O</i> 2,16,26.00 | 2,16,26.00 | 2,81,12.50 | +64,86.50 |
| 87. | 231 7.85 per cent per cent West Bengal SDL 2026 received on 13.07.2016 [FA] | | | |
| | <i>O</i> 1,17,76.00 | 1,17,76.00 | 1,17,90.00 | +14.00 |
| | 305 Management of Debt (Charged) | | | |
| Non Plan | | | | |
| 88. | 002 Management of Debt [FA] | | | |
| | <i>O</i> 40,00.00 | 40,00.00 | 46,02.40 | +6,02.40 |
| | <i>02 Interest on External Debt</i> | | | |
| | 213 Interest on Loans from the International Development Association | | | |
| Non Plan | | | | |
| 89. | 002 West Bengal Accelerated Development of Minor Irrigation Project [FA] (5014-IN) | | | |
| | <i>O</i> 3,60.00 | 3,60.00 | 9,17.56 | +5,57.56 |
| | 216 Interest on Loans from the International Banks for Reconstruction and Development | | | |
| Non Plan | | | | |
| 90. | 001 Coal Fired Generation Rehabilitation Project [7687-IN] [FA] | | | |
| | <i>O</i> 2,00.00 | 2,00.00 | 5,03.97 | +3,03.97 |

Grant No. 18 FINANCE

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|------------------------|--------------------------------------|--------------------------|
| 217 Interest on Loans from the Government of Japan | | | |
| Non Plan | | | |
| 91. 001 Purulia Pumped Storage Project (III) (IDP 167) [FA] | | | |
| <i>O</i> 8,00.00 | 8,00.00 | 9,42.78 | +1,42.78 |
| 92. 003 West Bengal Forest & Biodiversity Conservation Project [IDP 223] [FA] | | | |
| <i>O</i> 50.00 | 50.00 | 82.27 | +32.27 |
| 93. 005 West Bengal Piped Water Supply Project (Purulia) [IDP 231] [FA] | | | |
| <i>O</i> 70.00 | 70.00 | 83.19 | +13.19 |
| 249 Interest on Loans from Asian Development Bank | | | |
| Non Plan | | | |
| 94. 001 Kolkata Environmental Improvement Project- Supplementary [2293-IN] [FA] | | | |
| <i>O</i> 4,80.00 | 4,80.00 | 7,34.96 | +2,54.96 |
| 95. 002 West Bengal Development Finance Programme [2926-IN] [FA] | | | |
| <i>O</i> 19,00.00 | 19,00.00 | 39,93.19 | +20,93.19 |
| 96. 003 Kolkata Environment Improvement Investment Programme [3053-IN] [FA] | | | |
| <i>O</i> 1,55.00 | 1,55.00 | 5,06.68 | +3,51.68 |
| 03 Interest on Small Savings, Provident Funds etc. | | | |
| 104 Interest on State Provident Funds (Charged) | | | |
| Non Plan | | | |
| 97. 001 General Provident Fund [FA] | | | |
| <i>O</i> 11,80,00.00 | 11,80,00.00 | 12,05,30.40 | +25,30.40 |
| 60 Interest on Other Obligations | | | |
| 101 Interest on Deposits (Charged) | | | |
| Non Plan | | | |
| 98. 002 Provident Fund Deposits of Employees of 1.Universities, 2.Non-Govt. Arts,Sc,Com Teachers Trg. Colle., 3.Non-Govt. g-i-a/Spl. Sec.Sch., 4. Pry.Sch., 5. Muncp. Corpn., 6. Muncp, 7.Panch. Bodies (C) [FA] | | | |
| <i>O</i> 6,50,00.00 | 6,50,00.00 | 11,11,48.27 | +4,61,48.27 |
| 99. 012 Provident Fund Deposits of Unorganised Workers (SASPFUW) [FA] | | | |
| <i>O</i> 8,00.00 | 8,00.00 | 31,88.77 | +23,88.77 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

Grant No. 18 FINANCE

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|------------------------|--------------------------------------|--------------------------|
| 2049 Interest Payments | | | |
| <i>01 Interest on Internal Debt</i> | | | |
| 101 Interest on Market Loans (Charged) | | | |
| Non Plan | | | |
| 100. 254 7.49 per cent WBGS SDL-2032 | .. | 1,12,35.00 | +1,12,35.00 |
| 101. 255 7.53 per cent West Bengal SDL-2037 | .. | 75,30.00 | +75,30.00 |
| 123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt. | | | |
| Non Plan | | | |
| 102. 013 10.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 (FA) | .. | 80,42.61 | +80,42.61 |
| <i>02 Interest on External Debt</i> | | | |
| 216 Interest on Loans from the International Bank for Reconstruction and Development | | | |
| Non Plan | | | |
| 103. 003 Interest on West Bengal Support to Institutional Strengthening of the Gram Panchayats Phase-II (from IBRD)[8723-IN] | .. | 5,24.12 | +5,24.12 |
| 217 Interest on Loans from the Government of Japan | | | |
| Non Plan | | | |
| 104. 002 Kolkata Solid Waste Management Improvement Project [IDP-175] | .. | 1,53.56 | +1,53.56 |
| 249 Interest on Loans from Asian Development Bank | | | |
| Non Plan | | | |
| 105. 004 Kolkata Environmental Improvement Investment Programme Project-2(3413-IND) | .. | 3,90.71 | +3,90.71 |
| 106. 005 Interest on 2nd West Bengal Development Finance Programme(from ADB)[3563-IND] | .. | 4,13.81 | +4,13.81 |

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2018).

Grant No. 18 FINANCE

Capital (Voted)

- (i) The grant closed with a saving of ₹ 57,48.49 lakh (51.01 per cent of budget provision).
- (ii) No portion of saving of ₹ 57,48.49 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under:

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 10,39.19 | 10.30 |
| 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 |

- (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) | | | |
| 107. SP005 State Excise [EX] | | | |
| O 13,50.00 | 13,50.00 | 3,10.58 | (-) 10,39.42 |
| 108. SP006 Sales Tax [FT] | | | |
| O 16,00.00 | 16,00.00 | 11,05.23 | (-) 4,94.77 |
| 109. SP007 Treasuries and Accounts -- Treasury Construction [FA] | | | |
| O 4,50.00 | 4,50.00 | 2,50.80 | (-) 1,99.20 |

Reasons for savings in the above sub-heads have not been intimated (July 2018).

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)

| | | | |
|---|----------|----|--------------|
| 110. SP001 West Bengal Financial Corporation Ltd [IF] | | | |
| O 33,00.00 | 33,00.00 | .. | (-) 33,00.00 |

Grant No. 18 FINANCE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|------------|---|-------------|-----------------------------------|--------------------------|
| 111. SP003 | W. B. Infrastructure Development Finance Corpn. Ltd. [IF] | | | |
| | O | 33,50.00 | 33,50.00 | .. |
| | | | | (-) 33,50.00 |

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)

112. SP001 Rural Banks in West Bengal [IF]

| | | | | |
|---|---------|---------|----|-------------|
| O | 5,50.00 | 5,50.00 | .. | (-) 5,50.00 |
|---|---------|---------|----|-------------|

Reasons for non-utilisation of entire budgeted funds in the above sub-heads have not been intimated (July 2018).

7610 Loans to Government Servants, etc.

00

202 Advances for purchase of Motor Conveyances

Non Plan

113. 002 Advances for Purchase of Motor Cycles / Scooters / Auto-Cycles to State Govt. Employees [FA]

| | | | | |
|---|---------|---------|---------|-------------|
| O | 3,30.00 | 3,30.00 | 2,20.93 | (-) 1,09.07 |
|---|---------|---------|---------|-------------|

Reasons for saving in the above sub-head have not been intimated (July 2018).

(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) | | | |
| 114. SP076 | Construction of Buildings under the Directorate of Registration and Stamp Revenue [FT] | | | |
| | O | 2,10.00 | 2,10.00 | 7,46.65 |
| | | | | +5,36.65 |

Reasons for excess in the above sub-head have not been intimated (July 2018).

Grant No. 18 FINANCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4885 Other Capital Outlay on Industries and Minerals | | | |
| <i>01 Investments in Industrial Financial Institutions</i> | | | |
| 190 Investments in Public Sector and Other Undertakings | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 115. SP004 West Bengal State Beverage Corporation | | | |
| | .. | 19,00.00 | +19,00.00 |
| 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) | | | |
| 116. SP002 Goods and Services Tax Network [IF] | | | |
| | .. | 6,86.00 | +6,86.00 |

Grant No. 18 FINANCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 6885 Other Loans to Industries and Minerals | | | |
| 01 Loans to Industrial Financial Institutions | | | |
| 190 Loans to Public Sector and Other Undertakings | | | |
| Non Plan | | | |
| 117. 007 Loans to West Bengal State Beverage Corporation Ltd (BEVCO) | .. | 3,00.00 | +3,00.00 |

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2018).

Capital (Charged)

- (i) The appropriation closed with a saving of ₹ 2,44,30,92.18 lakh (49.46 per cent of budget provision).
- (ii) No portion of saving of ₹ 2,44,30,92.18 lakh was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during the last four years as under :

| <i>Year</i> | <i>Amount (₹ in lakh)</i> | <i>Saving Percentage</i> |
|-------------|-------------------------------|------------------------------|
| 2016-2017 | 2,93,11,44.79 | 70.58 |
| 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 |

- (iv) Saving occurred mainly under :

| 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 | | | |
| 118. 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 |
| 119. 003 Ways & Means Advances from the Reserve Bank of India -- Short fall [FA] | | | |
| O 20,00.00 | 20,00.00 | .. | (-) 20,00.00 |
| 120. 004 Ways and Means Advances from the Reserve Bank of India - Overdraft [FA] | | | |
| O 20,00,00.00 | 20,00,00.00 | .. | (-) 20,00,00.00 |

Grant No. 18 FINANCE

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|------------------------|--------------------------------------|--------------------------|
| 111 Special Securities issued to National Small Savings Fund of the Central Government | | | |
| Non Plan | | | |
| 121. 019 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2014-15 [FA] | | | |
| <i>O</i> 1,57,89.00 | 1,57,89.00 | .. | (-) 1,57,89.00 |
| Reasons for non-utilisation of entire budgeted funds in the above sub-heads have not been intimated (July 2018). | | | |
| 6003 Internal Debt of the State Government | | | |
| <i>00</i> | | | |
| 106 Compensation and other Bonds | | | |
| Non Plan | | | |
| 122. 001 West Bengal Estate Acquisition Compensation Bonds (Charged) [FA] | | | |
| <i>O</i> 30.00 | 30.00 | 0.49 | (-) 29.51 |
| 110 Ways and Means Advances from the Reserve Bank of India | | | |
| Non Plan | | | |
| 123. 002 Ways & Means Advances from the Reserve Bank of India Special [FA] | | | |
| <i>O</i> 2,39,80,00.00 | 2,39,80,00.00 | 53,94,87.00 | (-) 1,85,85,13.00 |
| 111 Special Securities issued to National Small Savings Fund of the Central Government | | | |
| Non Plan | | | |
| 124. 009 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA] | | | |
| <i>O</i> 87,73.75 | 87,73.75 | 69,63.30 | (-) 18,10.45 |

Grant No. 18 FINANCE

| Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|---|------------------------|--------------------------------------|--------------------------|
| 6004 | Loans and Advances from the Central Government | | | |
| | 01 Non-Plan Loans | | | |
| | 102 Share of Small Savings Collections | | | |
| | Non Plan | | | |
| 125. | 001 Share of Small Savings Collections [FA] | | | |
| | O | 4,34,00.00 | 4,31,67.48 | (-) 2,32.52 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

(v) Excess occurred mainly under :

| Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|---|------------------------|--------------------------------------|--------------------------|
| 6003 | Internal Debt of the State Government | | | |
| | 00 | | | |
| | 109 Loans from other Institutions | | | |
| | Non Plan | | | |
| 126. | 013 Loans from the Rural Infrastructure Development Fund [FA] | | | |
| | O | 9,83,30.39 | 9,85,99.47 | +2,69.08 |
| | 111 Special Securities issued to National Small Savings Fund of the Central Government | | | |
| | Non Plan | | | |
| 127. | 010 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA] | | | |
| | O | 3,08,83.90 | 3,26,94.35 | +18,10.45 |
| 6004 | Loans and Advances from the Central Government | | | |
| | 02 Loans for State/Union Territory Plan Schemes | | | |
| | 101 Block Loans | | | |
| | Non Plan | | | |
| 128. | 001 Loans for State Plan Schemes [FA] | | | |
| | O | 2,32,00.00 | 2,36,56.25 | +4,56.25 |

Grant No. 18 FINANCE

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---------------------------|------------------------|--------------------------------------|--------------------------|
| 129. 005 ACA for EAP [FA] | | | |
| <i>O</i> 1,60,00.00 | 1,60,00.00 | 3,29,56.71 | + 1,69,56.71 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

6003 Internal Debt of the State Government

00

111 Special Securities issued to National Small Savings Fund of the Central Government

Non Plan

| | | | |
|--|----|------------|-------------|
| 130. 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 in the above sub-head have not been intimated (July 2018).

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 2,30,16,98 | 2,30,17,00 | 2,03,26,81 | (-) 26,90,19 |
| Supplementary 2 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 2,00 | 2,00 | .. | (-) 2,00 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

CAPITAL -

Major Head

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

| | | | |
|--|------------|----------|--------------|
| Voted - | | | |
| Original 1,07,00,00 | 1,07,00,00 | 57,38,32 | (-) 49,61,68 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | 13,11,22 |
| Charged - | | | |
| Original 43,60 | 43,60 | .. | (-) 43,60 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 26,90.19 lakh (11.69 per cent of budget provision). No portion of the saving was surrendered by the department during the year.
- (ii) In view of saving of ₹ 26,90.19 lakh in the grant, supplementary provision of ₹ 0.02 lakh obtained in March 2018 proved to be injudicious.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

| Year | Saving | |
|-----------|------------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 38,88.72 | 16.48 |
| 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 |

Grant No. 19 FIRE & EMERGENCY SERVICES

(iv) 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 72,70.11 | 72,70.11 | 57,65.87 | (-) 15,04.24 |
| 108 Fire Protection and Control | | | |
| Non Plan | | | |
| 2. 001 Direction and Administration [FE] | | | |
| O 1,46,74.67 | 1,46,74.67 | 1,37,80.39 | (-) 8,94.28 |
| 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 6,00.00 | 6,00.00 | 4,48.84 | (-) 1,51.16 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Revenue (Charged)

(i) The entire budget provision of ₹ 2.00 lakh in the appropriation remained un-utilised. No portion of the unutilised 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 and 2016-2017.

Capital (Voted)

(i) The grant closed with a saving of ₹ 49,61.68 lakh (46.37 per cent of budget provision). Out of total saving ₹ 13,11.22 lakh was surrendered by the department during the year.

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

| Saving | | |
|-----------|------------------------|------------|
| Year | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 47,37.30 | 48.84 |
| 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 |

(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. SP005 Construction and Upgradation of Fire Stations (FE) | | | |
| O 1,07,00.00 | 93,88.78 | 57,38.32 | (-) 36,50.46 |
| R (-) 13,11.22 | | | |

Reasons for reduction of fund through surrender and final saving in the above sub-head have not been intimated (July 2018).

Grant No. 19 FIRE & EMERGENCY SERVICES

Capital(*Charged*)

(i) Entire budget provision of ₹ 43.60 lakh in the appropriation remained un-utilised. No portion of un-utilised fund was surrendered by the department during the year.

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

| Year | Saving | |
|-----------|------------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 40.00 | 100 |
| 2015-2016 | 40.00 | 100 |
| 2014-2015 | 40.00 | 100 |

(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

5. 001 Loans from General Insurance Corporation of India

| | | | | |
|---|-------|-------|----|-----------|
| O | 43.60 | 43.60 | .. | (-) 43.60 |
|---|-------|-------|----|-----------|

Reasons for non-utilisation of entire budget provision have not been intimated (July 2018).

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 3,16,19,43 | 3,18,26,23 | 2,54,53,41 | (-) 63,72,82 |
| Supplementary 2,06,80 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 4,00,00 | 4,00,00 | 4,58,99 | +58,99 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| CAPITAL - | | | |
| Major Head | | | |
| 4401 Capital Outlay on Crop Husbandry | | | |
| 4405 Capital Outlay on Fisheries | | | |
| 6003 Internal Debt of the State Government | | | |
| 6405 Loans for Fisheries | | | |
| Voted - | | | |
| Original 69,00,00 | 78,02,00 | 59,49,03 | (-) 18,52,97 |
| Supplementary 9,02,00 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 12,00,00 | 12,00,00 | 13,35,37 | +1,35,37 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Grant No. 20 FISHERIES

Notes and Comments -

Revenue (Voted)

- (i) In view of saving of ₹ 63,72.82 lakh (20.02 per cent of budget provision) in the grant, supplementary provision of ₹ 2,06.80 lakh proved to be unjustified.
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during last five years as under :

| Year | Savings | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 1,09,20.88 | 33.09 |
| 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 (-) |
|------|-------------|--------------------------------------|--------------------------|
|------|-------------|--------------------------------------|--------------------------|

2401 Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

1. SP096 Scheme under Rashtriya Krishi Vikas Yojana (Central Share) [FI]

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

2. SP097 Scheme under Rashtriya Krishi Vikas Yojana (State Share) [FI]

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

Creation of fund by supplementary provision was stated to be required for other grants under Rashtriya Krishi Vikas Yojana (RKVY). Reasons for non-utilization of entire provision in the above sub-heads have not been intimated (July 2018).

3451 Secretariat-Economic Services

00

090 Secretariat

Non Plan

3. 001 Fisheries Department [FI]

| | | | | | |
|---|---------|---|---------|---------|-------------|
| O | 5,94.09 | } | 5,97.09 | 4,90.70 | (-) 1,06.39 |
| R | 3.00 | | | | |

Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2018).

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) | | | | |
| 4. SP041 | Development of Coastal Fishing with Mechanised Boats through NCDC assistance (NCDC) [FI] | | | |
| | 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) | | | | |
| 5. SP021 | State Contribution towards scheme to be implemented with support from National Welfare Fund [Old name : Scheme from contribution of National Welfare Fund] (BLUE REVOLUTION) [FI] | | | |
| | O | 4,00.00 | 4,00.00 | .. |
| | | | | (-) 4,00.00 |
| 6. SP041 | Construction of Houses of Fishers of SC Category (Central Share) (OTHER) [FI] | | | |
| | O | 1,00.00 | 1,00.00 | .. |
| | | | | (-) 1,00.00 |
| Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (July 2018). | | | | |
| 2405 Fisheries | | | | |
| 00 | | | | |
| 101 Inland Fisheries | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 7. SP044 | Development of Marine Fisheries, Infrastructure & Post Harvest Operation (OCASPS)[FI] | | | |
| | O | 4,86.00 | 4,86.00 | .. |
| | | | | (-) 4,86.00 |
| Reasons for non-utilization of entire budget provision in the above sub-head have not been intimated (July 2018). | | | | |

Grant No. 20 FISHERIES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2405 Fisheries | | | |
| 00 | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 8. 001 Directorate of Fisheries [FI] | | | |
| O 27,74.42 } | 27,71.42 | 24,75.20 | (-) 2,96.22 |
| R (-) 3.00 } | | | |
| 101 Inland Fisheries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP003 Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries[FI] | | | |
| O 30,00.00 } | 29,58.98 | 26,54.41 | (-) 3,04.57 |
| R (-) 41.02 } | | | |
| 109 Extension and Training | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. SP001 Training of Fish Farmers and Unemployed Fishermen, Holding of Fish Farmer Field Day, Educational Tour etc. [FI] | | | |
| O 5,52.00 } | 5,49.50 | 3,81.04 | (-) 1,68.46 |
| R (-) 2.50 } | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 11. SP028 Minor Fishing Harbour and Fish Landing Centers [FI] | | | |
| O 19,16.00 } | 18,91.00 | 15,14.68 | (-) 3,76.32 |
| R (-) 25.00 } | | | |

Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 20 FISHERIES

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---|-------------|-----------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | | |
| 60 | Other Social Security and Welfare Programmes | | | |
| 102 | Pensions under Social Security Schemes | | | |
| Non Plan | | | | |
| 12. | 004 Grant of Old-age Pension to Old and Infirm Fishermen [FI] | | | |
| | O | 11,00.00 | 11,00.00 | 9,83.16 (-) 1,16.84 |
| 2401 Crop Husbandry | | | | |
| 00 | | | | |
| 800 | Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 13. | SP021 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI] | | | |
| | O | 10,00.00 | 10,00.00 | 8,34.00 (-) 1,66.00 |
| 2405 Fisheries | | | | |
| 00 | | | | |
| 101 | Inland Fisheries | | | |
| Non Plan | | | | |
| 14. | 007 State contribution as grants to SFDC / WBFC for Piscicultural Operation [FI] | | | |
| | O | 23,98.82 | 23,98.82 | 22,89.05 (-) 1,09.77 |
| 15. | 008 Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish Production [FI] | | | |
| | O | 9,47.02 | 9,47.02 | 7,96.52 (-) 1,50.50 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 16. | SP009 Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI] | | | |
| | O | 2,00.00 | 2,00.00 | 1,14.98 (-) 85.02 |
| 17. | SP046 Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION)[FI] (State Share) (OTHER)[FI] | | | |
| | O | 7,00.00 | 7,00.00 | 6,12.39 (-) 87.61 |

Grant No. 20 FISHERIES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 103 Marine Fisheries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 18. SP001 Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION)(Central Share) (OTHER)[FI] | | | |
| O 9,65.00 | 9,65.00 | 58.50 | (-) 9,06.50 |
| 19. SP002 Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (State Share) (OTHER)[FI] | | | |
| O 5,00.00 | 5,00.00 | 32.94 | (-) 4,67.06 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 20. SP007 Development of Infrastructural Facilities in Inland Fishing Villages[FI] | | | |
| O 12,00.00 | 12,00.00 | 9,98.55 | (-) 2,01.45 |
| 21. SP010 Project for reclamation of beels for enhanced fish production[FI] | | | |
| O 4,00.00 | 4,00.00 | 2,74.24 | (-) 1,25.76 |
| 22. SP017 Development of transit and terminal market including retail outlets[FI] | | | |
| O 4,00.00 | 4,00.00 | 1,57.86 | (-) 2,42.14 |
| 23. SP027 Development of infrastructural facilities in marine fishing villages | | | |
| O 10,00.00 | 10,00.00 | 8,31.22 | (-) 1,68.78 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 24. SP001 Economic upliftment of Tribal people through operation of piscicultural development[FI] | | | |
| O 8,50.00 | 8,50.00 | 6,68.68 | (-) 1,81.32 |
| 2515 Other Rural Development Programmes | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 25. 011 Intensive Development of Fisheries in C.D. Blocks [FI] | | | |
| O 7,92.82 | 7,92.82 | 6,15.97 | (-) 1,76.85 |
| 26. 012 Development of Tank Fisheries in the selected C.D. Blocks in State [FI] | | | |
| O 8,94.05 | 8,94.05 | 6,89.27 | (-) 2,04.78 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 20 FISHERIES

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

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|----------------------------|--|-------------|-----------------------------------|--------------------------|
| 2401 Crop Husbandry | | | | |
| 00 | | | | |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 27. SP012 | Additional Central Assistance Scheme under Rastriya Krishi Vikas Yojana (Central Share) (RKVY) [FI] | | | |
| O | 10,00.00 | 10,00.00 | 12,50.00 | +2,50.00 |
| 2405 Fisheries | | | | |
| 00 | | | | |
| 101 | Inland Fisheries | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 28. SP040 | Introduction of cold chain system & supply of insulated boxes for preservation of fish and fish by-products [FI] | | | |
| O | 75.00 | 75.00 | 4,93.69 | +4,18.69 |
| 29. SP045 | Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION)(Central Share) (OTHER)[FI] | | | |
| O | 7,00.00 | 7,00.00 | 8,11.95 | +1,11.95 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

Revenue (*Charged*)

(i) Expenditure exceeded the appropriation by ₹ 58.99 lakh (actual excess : ₹ 58,99,134); excess requires regularization.

Grant No. 20 FISHERIES

(ii) Excess occurred mainly under :

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---------------------|-----------------------------------|--------------------------|
| 2049 Interest Payments | | | |
| 01 Interest on Internal Debt | | | |
| 200 Interest on Other Internal Debts (Charged) | | | |
| Non Plan | | | |
| 30. 009 Loans from National Co-operative Development Corporation(NCDC) [FI] | | | |
| O | 4,00.00 | 4,58.99 | +58.99 |

Reasons for excess in the above sub-head have not been intimated (July 2018).

Capital (Voted)

- (i) In view of the saving of ₹ 18,52.97 lakh (23.75 per cent of budget provision) in the grant, supplementary provision of ₹ 9,02.00 lakh proved to be unjustified.
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during last three years as under :

| Year | Savings | |
|-----------|-------------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 53,70.97 | 50.26 |
| 2015-2016 | 15,39.43 | 21.54 |
| 2014-2015 | 22,73.44 | 34.42 |

(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) | | | |
| 31. SP006 Additional Central Assistance Scheme under Rastriya Krishi Vikas Yojana (Central Share) (RKVY) [FI] | | | |
| O | 5,00.00 | 1,77.00 | (-) 3,23.00 |
| 32. SP012 Additional Central Assistance Scheme under Rastriya Krishi Vikas Yojana (RKVY) (State Share) (RKVY) [FI] | | | |
| O | 5,00.00 | 1,18.00 | (-) 3,82.00 |

Grant No. 20 FISHERIES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 4405 Capital Outlay on Fisheries | | | |
| 00 | | | |
| 195 Fishermens Co-operatives | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 33. SP001 Contribution to fishermens co-operative societies for exploitation of marine resources by mechanisation and improvement of fishing crafts (NCDC) [FI] | | | |
| O 3,00.00 | 3,00.00 | 73.17 | (-) 2,26.83 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 34. SP005 Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI] | | | |
| O 30,00.00 | 30,00.00 | 26,16.17 | (-) 3,83.83 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 35. SP001 Development of Infrastructural facilities (including housing) and excavation of beel fisheries (RIDF) [FI] | | | |
| O 20,00.00 | 20,00.00 | 15,73.49 | (-) 4,26.51 |
| 6405 Loans for Fisheries | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 36. SP002 Primary/Central Fishermen's Co-operative Societies to avail NCDC assistance (NCDC) [FI] | | | |
| O 2,00.00 | 2,00.00 | 54.56 | (-) 1,45.44 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 37. SP001 Primary/Central Fishermens Co-operative (NCDC) [FI] | | | |
| O 2,00.00 | 2,00.00 | 54.00 | (-) 1,46.00 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 20 FISHERIES

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4401 Capital Outlay on Crop Husbandry | | | |
| 00 | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 38. SP009 Scheme under RKVY (Central Share) | .. | 1,40.00 | +1,40.00 |
| 39. SP010 Scheme under RKVY (State Share) | .. | 92.00 | +92.00 |

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2018).

Capital (*Charged*)

(i) Expenditure exceeded the appropriation by ₹ 1,35.37 lakh (actual excess : ₹ 1,35,37,400); excess requires regularisation.

(ii) Excess occurred mainly under :

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|------------------------|--------------------------------------|--------------------------|
| 6003 Internal Debt of the State Government | | | |
| 00 | | | |
| 108 Loans from National Co-operative Development Corporation | | | |
| Non Plan | | | |
| 40. 004 Loans from National Co-operative Development Corporation [FI] | | | |
| O | 12,00.00 | 12,00.00 | 13,35.37 |
| | | | +1,35.37 |

Reasons for incurring expenditure in excess of budget provision have not been intimated (July 2018).

Grant No. 21 FOOD & 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 73,03,65,21 } | 95,46,56,33 | 91,52,06,37 | (-) 3,94,49,96 |
| Supplementary 22,42,91,12 } | | | |
| Amount surrendered during the year (31 March 2018) | | | 1,08,30 |

CAPITAL -

Major Head

4408 Capital Outlay on Food Storage and Warehousing

| | | | | |
|--|------------|------------|--------------|-----|
| Voted - | | | | |
| Original 2,31,25,00 } | 2,49,64,00 | 1,72,13,92 | (-) 77,50,08 | |
| Supplementary 18,39,00 } | | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |
| Charged - | | | | |
| Original 2,00,00 } | 2,00,00 | 79,65 | (-) 1,20,35 | |
| Supplementary .. } | | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 3,94,49.96 lakh which is less than 5 per cent (actual 4.13 per cent). But some remarkable variations in expenditure against budget provision were noticed in some sub-heads during the year.

Grant No. 21 FOOD & SUPPLIES

(ii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|--|--|--------------------------|--------------|
| 2235 Social Security and Welfare | | | | |
| 60 | Other Social Security and Welfare Programmes | | | |
| 200 | Other Programmes | | | |
| Non Plan | | | | |
| 1. | 052 | State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS] | | |
| | O | 40,20,00.00 | } | |
| | S | 20,73,77.70 | | |
| | R | 25,74.00 | | |
| | | 61,19,51.70 | 60,23,66.77 | (-) 95,84.93 |
| Augmentation of funds by way of supplementary provision was stated to be required for State Subsidy of Rice to APL/BPL Families in the TPDS. Reasons for enhancement of funds through re-appropriation and final saving have not been intimated (July 2018). | | | | |
| 60 | Other Social Security and Welfare Programmes | | | |
| 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 [FS] | | |
| | O | 10,00.00 | } | |
| | R | (-) 10,00.00 | | |
| | | .. | .. | .. |
| Reasons for surrender of entire budget provision have not been intimated (July 2018). | | | | |
| Non Plan | | | | |
| 3. | 066 | Printing of Ration Cards and Other Charges incidental to the issuance of Ration Cards [FS] | | |
| | O | 1,16.46 | } | |
| | R | (-) 1,08.30 | | |
| | | 8.16 | 3,87 | (-) 4.29 |
| 3456 Civil Supplies | | | | |
| 00 | | | | |
| 001 | Direction and Administration | | | |
| Non Plan | | | | |
| 4. | 002 | Directorate of Consumer Goods [FS] | | |
| | O | 6,69.06 | } | |
| | R | 1.95 | | |
| | | 6,71.01 | 5,55.80 | (-) 1,15.21 |
| Reasons for enhancement/reduction of funds through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | | |

Grant No. 21 FOOD & SUPPLIES

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|--|---------|-----------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | | |
| 02 Social Welfare | | | | |
| 104 Welfare of Aged, Infirm and Destitute | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 5. SP008 | Implementation of Annapurna Scheme (Central Share)(NSAP)[FS] | | | |
| O | 1,80.00 | 1,80.00 | .. | (-) 1,80.00 |
| 789 | Special Component Plan for Scheduled Castes | | | |
| 6. SP034 | Implementation of Annapurna Scheme (Central Share) (NSAP) [FS] | | | |
| O | 2,26.00 | 2,26.00 | .. | (-) 2,26.00 |
| 796 | Tribal Areas Sub-Plan | | | |
| 7. SP036 | Implementation of Annapurna Scheme (NSAP) (NSAP) [FS] | | | |
| O | 1,24.00 | 1,24.00 | .. | (-) 1,24.00 |
| 3456 Civil Supplies | | | | |
| 00 | | | | |
| 102 | Civil Supplies Scheme | | | |
| Plan CENTRAL SECTOR (NEW SCHEMES) | | | | |
| 8. CN003 | Financial Assistance for Computerisation of TPDS (OTHER)[FS] | | | |
| O | 2,50.00 | 2,50.00 | .. | (-) 2,50.00 |

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2018).

Grant No. 21 FOOD & SUPPLIES

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|---|-------------|---|-----------------------------------|--------------------------|-------------|
| 2408 Food, Storage and Warehousing | | | | | |
| 01 Food | | | | | |
| 001 Direction and Administration | | | | | |
| Non Plan | | | | | |
| 9. | 001 | Directorate of District Distribution, Procurement and Supply [FS] | | | |
| | O | 9,66.16 | 9,64.21 | 7,35.36 | (-) 2,28.85 |
| | R | (-) 1.95 | | | |
| 3456 Civil Supplies | | | | | |
| 00 | | | | | |
| 102 Civil Supplies Scheme | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 10. | SP002 | Financial Assistance for Computerisation TPDS (State Share)[FS] | | | |
| | O | 2,50.00 | 1,48.16 | 1,32.41 | (-) 15.75 |
| | R | (-) 1,01.84 | | | |
| Reasons for reduction of funds through re-appropriation and final saving have not been intimated (July 2018). | | | | | |
| 2052 Secretariat-General Services | | | | | |
| 00 | | | | | |
| 090 Secretariat | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 11. | SP002 | Department of Food & Supplies -- Implementation of e-Governance Programme [FS] | | | |
| | O | 4,00.00 | 4,00.00 | 2,55.75 | (-) 1,44.25 |
| 12. | SP006 | Department of Food & Supplies-Implementation of e-Governance Programme and Computerisation of TPDS [FS] | | | |
| | O | 11,75.00 | 11,75.00 | 10,25.64 | (-) 1,49.36 |

Grant No. 21 FOOD & 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 | | | | |
| 13. 035 Supply of Rice to the A.P.L./B.P.L. families in the T.P.D.S. at the subsidised rate (Central Share)(OTHER)[FS] | | | | |
| O | 28,00,00.00 | 28,00,00.00 | 22,89,82.66 | (-) 5,10,17.34 |
| 2408 Food, Storage and Warehousing | | | | |
| 01 Food | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 14. 003 Kolkata (Including Industrial Area) Rationing [FS] | | | | |
| O | 51,17.46 | 51,17.46 | 47,35.48 | (-) 3,81.98 |
| 15. 004 District Distribution[FS] | | | | |
| O | 1,00,25.87 | 1,00,25.87 | 83,17.15 | (-) 17,08.72 |
| 16. 007 Office of the Controller of Finance [FS] | | | | |
| O | 8,74.24 | 8,74.24 | 7,88.08 | (-) 86.16 |
| 17. 008 Office of the Senior Accounts Officer CDO/CRO[FS] | | | | |
| O | 5,11.81 | 5,11.81 | 3,80.85 | (-) 1,30.96 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | |
| (iii) Excess occurred mainly under : | | | | |

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2408 Food, Storage and Warehousing | | | |
| 01 Food | | | |
| 101 Procurement and Supply | | | |
| Non Plan | | | |
| 18.001 Subsidy to WBECSC Ltd for repayment of Institutional Finance [FS] | | | |
| O 8,00.00 | 1,77,13.42 | 1,93,04.00 | +15,90.58 |
| S 1,69,13.42 | | | |
| Augmentation of fund by way of supplementary provision was stated to be required for subsidy to WBECSC Ltd for repayment of Institutional Finance. Reasons for final excess have not been intimated (July 2018). | | | |

Grant No. 21 FOOD & 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 | | | |
| 19. 041 Antyodaya Anna Yojana - Cost towards - a) Initial foodgrain procurement b) Transport subsidy including margin for wholesalers and retailers c) Printing of Antyodaya Ration Cards [FS] | | | |
| O 20,00.00 | 20,00.00 | 40,68.00 | +20,68.00 |
| 20. 053 Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidised Price [FS] | | | |
| O 1,45,00.00 | 1,45,00.00 | 3,35,48.34 | +1,90,48.34 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

| | | | |
|---|----------|----------|-----------|
| 2235 Social Security and Welfare | | | |
| 60 Other Social Security and Welfare Programmes | | | |
| 200 Other Programmes | | | |
| Non Plan | | | |
| 21. 051 Differential Cost in the form of Subsidy for Non-procurement Related Activities by W B E C S C Ltd under PDS [FS] | | | |
| O 50,00.00 | 33,36.04 | 60,62.84 | +27,26.80 |
| R (-) 16,63.96 | | | |

Reasons for reduction of fund through re-appropriation and final excess have not been intimated (July 2018).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 77,50.08 lakh (31.05 per cent of the budget provision).
- (ii) In view of the saving in the grant, supplementary provision of ₹ 18,39.00 lakh proved to be injudicious.
- (iii) No portion of the saving in the grant was surrendered by the department during the year.
- (iv) Similar savings of ₹ 67,42.11 lakh (41.62 per cent of budget provision) and ₹ 1,08,69.56 lakh (57.23 per cent of budget provision) were noticed in the grant during 2015-16 and 2016-17 respectively.

Grant No. 21 FOOD & SUPPLIES

(v) 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 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 22. SP003 Construction/Re-construction/Renovation of Food Storage Godowns and allied works (RIDF) [FS] | | | |
| O 20,00.00 } S 6,00.00 } | 26,00.00 | 19,18.88 | (-) 6,81.12 |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 23. SP012 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works(RIDF) [FS] | | | |
| O 80,00.00 } S 1,95.00 } | 81,95.00 | 71,60.42 | (-) 10,34.58 |
| Augmentation of fund by way of supplementary provision was stated to be required for construction/re-construction/renovation of food storage godowns and allied works. Reasons for final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 4408 Capital Outlay on Food Storage and Warehousing | | | |
| 02 Storage and Warehousing | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 24. SP002 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS] | | | |
| O 36,20.00 } R (-) 9,69.03 } | 26,50.97 | 10,33.58 | (-) 16,17.39 |
| Reasons for reduction of fund through re-appropriation and final saving have not been intimated (July 2018). | | | |
| 4408 Capital Outlay on Food Storage and Warehousing | | | |
| 02 Storage and Warehousing | | | |
| 101 Rural Godown Programmes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 25. SP001 Enhancement of Storage Capacity with Technological Modernisation under RKVY(Central Share) (RKVY) [FS] | | | |
| O 18,00.00 | 18,00.00 | 6,78.39 | (-) 11,21.61 |
| 26. SP002 Enhancement of Storage Capacity with Technological Modernisation under RKVY (State Share) (RKVY) [FS] | | | |
| O 12,00.00 | 12,00.00 | 3,49.38 | (-) 8,50.62 |

Grant No. 21 FOOD & SUPPLIES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 27. SP001 Construction / Reconstruction /Repair of Food Storage Godowns and allied works [FS] | | | |
| O 13,77.00 | 13,77.00 | 2,43.86 | (-) 11,33.14 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 28. SP001 Construction / Re-construction / Repair of G.F.D. Godowns for implementation of Targeted P.D.S. [FS] | | | |
| O 5,00.00 | 5,00.00 | 2,14.68 | (-) 2,85.32 |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 29. SP013 Infrastructural Upgradation & Creation of Storage Capital by West Bengal Warehousing Corporation [FS] | | | |
| O 10,00.00 | 10,00.00 | 8,21.89 | (-) 1,78.11 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |
| 4408 Capital Outlay on Food Storage and Warehousing | | | |
| 02 Storage and Warehousing | | | |
| 101 Rural Godown Programmes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 30. SP003 Special Infrastructure Projects [FS] | | | |
| S 1,00.00 | 1,00.00 | .. | (-) 1,00.00 |
| Creation of fund by supplementary provision was required for Major works under special infrastructure projects. Reasons for non-utilisation of entire budget provision have not been intimated (July 2018). | | | |
| (vi) 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) | | | |
| 31. SP004 Creation of accommodation for the different offices of Food and Supplies Department [FS] | | | |
| O 35,48.00 | 49,69.03 | 41,95.09 | (-) 7,73.94 |
| S 4,52.00 | | | |
| R 9,69.03 | | | |

Augmentation of funds by way of supplementary provision was stated to be required for Creation of accommodation for the different offices of Food and Supplies department. Reasons for enhancement of funds through re-appropriation and final saving have not been intimated (July 2018).

Grant No. 21 FOOD & SUPPLIES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4408 Capital Outlay on Food Storage and Warehousing | | | |
| <i>01 Food</i> | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 32. SP001 Directorate of Transportation | | | |
| | .. | 1,04.23 | +1,04.23 |

Reasons for incurring expenditure without budget provision have not been intimated (July 2018).

Capital(*Charged*)

(i) The appropriation closed with a saving of ₹ 1,20.35 lakh (60.18 per cent of budget provision). No portion of the saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 16,53.30 lakh (97.25 per cent of budget provision) was noticed in the appropriation during 2016-2017.

(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) | | | |
| 33. SP001 Acquisition of Land [FS] | | | |
| <i>O</i> 2,00.00 | 2,00.00 | 79.65 | (-) 1,20.35 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

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 | | | |
| 2401 Crop Husbandry | | | |
| 2408 Food, Storage and Warehousing | | | |
| 2551 Hill Areas | | | |
| 2851 Village and Small Industries | | | |
| 2852 Industries | | | |
| 3451 Secretariat-Economic Services | | | |
| Voted - | | | |
| Original | 1,66,15,23 | | |
| Supplementary | 26,27 | | |
| | 1,66,41,50 | 66,86,98 | (-) 99,54,52 |
| Amount surrendered during the year (31 March 2018) | | | 27,83,56 |
| CAPITAL - | | | |
| Major Head | | | |
| 4401 Capital Outlay on Crop Husbandry | | | |
| 6003 Internal Debt of the State Government | | | |
| Voted - | | | |
| Original | 7,73,00 | | |
| Supplementary | 2,20,25 | | |
| | 9,93,25 | 2,93,87 | (-) 6,99,38 |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original | 35,00 | | |
| Supplementary | .. | | |
| | 35,00 | .. | (-) 35,00 |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Notes and Comments - | | | |
| Revenue (Voted) | | | |

(i) The grant closed with a saving of ₹ 99,54.52 lakh (59.82 per cent of budget provision). In view of saving of ₹ 99,54.52 lakh in the grant, supplementary provision of ₹ 26.27 lakh obtained in March 2018 proved unjustified.

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(ii) Out of total saving, ₹ 27,83.56 lakh was surrendered by the department during the year.

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

| Year | Saving | |
|-----------|------------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 67,53.96 | 45.69 |
| 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 |

(iv) Saving occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|--|-----------|-----------------------------------|--------------------------|--------------|
| 2852 Industries | | | | | |
| 60 Others | | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 1. SP001 Assistance for formation of Food Processing Industries [FP] | | | | | |
| | O | 3,00.00 | 2,03.53 | .. | (-) 2,03.53 |
| | R | (-) 96.47 | | | |
| | Reasons for reduction of fund by way of re-appropriation and non-utilisation of residual fund have not been intimated (July 2018). | | | | |
| 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) (OCASPS) [FP] | | | | | |
| | O | 19,20.00 | 19,20.00 | 4,66.67 | (-) 14,53.33 |
| 3. SP046 National Horticulture Mission (Central Share) (OCASPS) [FP] | | | | | |
| | O | 28,80.00 | 28,80.00 | 7,00.00 | (-) 21,80.00 |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 4. SP077 National Horticulture Mission (Central Share) (OCASPS) [FP] | | | | | |
| | O | 9,20.00 | 9,20.00 | 2,50.00 | (-) 6,70.00 |
| 5. SP078 National Horticulture Mission (State Share) (OCASPS) [FP] | | | | | |
| | O | 6,13.40 | 6,13.40 | 1,66.67 | (-) 4,46.73 |

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|--|----------|-----------------------------------|--------------------------|
| 796 Tribal Areas Sub-Plan | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 6. SP061 | National Horticulture Mission (Central Share) (OCASPS) [FP] | | | |
| O | 2,00.00 | 2,00.00 | 50.00 | (-) 1,50.00 |
| 7. SP064 | National Horticulture Mission (State Share) (OCASPS) [FP] | | | |
| O | 1,33.40 | 1,33.40 | 33.33 | (-) 1,00.07 |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP013 | Additional Central Assistance Scheme under Rastriya Krishi Vikas Yojana (Central Share) (RKVY) [FP] | | | |
| O | 19,80.00 | 19,80.00 | 11,24.75 | (-) 8,55.25 |
| 9. SP020 | Additional Central Assistance Scheme under Rashtriya Krishi Vikas Yojana (State Share) (RKVY) [FP] | | | |
| O | 15,20.00 | 15,20.00 | 7,27.00 | (-) 7,93.00 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | |
| 2401 | Crop Husbandry | | | |
| 00 | | | | |
| 119 | Horticulture and Vegetable Crops | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. SP008 | Assistance for Promotion of Horticultural Projects [FP] | | | |
| O | 3,90.00 | 2,95.94 | 2,74.82 | (-) 21.12 |
| R | (-) 94.06 | | | |
| Reasons for surrender of fund and final saving have not been intimated (July 2018). | | | | |
| 2551 | Hill Areas | | | |
| 60 | Other Hill Areas | | | |
| 101 | Development of Hill Areas | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 11. SP058 | Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants [FP] | | | |
| O | 12,50.00 | 3,12.50 | 3,03.62 | (-) 8.88 |
| R | (-) 9,37.50 | | | |

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2852 Industries | | | |
| 60 Others | | | |
| 102 Food and Beverages | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 12. SP001 Assistance for Promotion of Food Processing Industries [FP] | | | |
| O 17,00.00 } R (-) 10,00.00 } | 7,00.00 | 73.08 | (-) 6,26.92 |

Reasons for surrender of fund and final saving have not been intimated (July 2018).

| | | | |
|---|-------|----|-----------|
| 2551 Hill Areas | | | |
| 60 Other Hill Areas | | | |
| 101 Development of Hill Areas | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. SP053 Supply of Piped Drinking Water and Providing Sanitary Condition to Labourers of Cinchona Plantations Operation & Maintenance [FP] | | | |
| O 2,00.00 } R (-) 1,50.00 } | 50.00 | .. | (-) 50.00 |
| 14. SP054 Project for Development of Plantation Road [FP] | | | |
| O 1,60.00 } R (-) 1,20.00 } | 40.00 | .. | (-) 40.00 |

Reasons for surrender of fund and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2018).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 15. SP037 Assistance for Horticultural Project [FP] | | | |
| O 4,00.00 } R (-) 1,00.00 } | 3,00.00 | 3,00.00 | .. |

| | | | |
|--|-------|-------|----|
| 2551 Hill Areas | | | |
| 60 Other Hill Areas | | | |
| 101 Development of Hill Areas | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 16. SP049 Expansion of Ipecac Cultivation, Phase-I and Phase-II [FP] | | | |
| O 1,35.00 } R (-) 1,01.25 } | 33.75 | 33.75 | .. |

Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (July 2018).

| | | | |
|--|----|----|----|
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 17. SP035 Subsidised Distribution of Seeds, Planting materials etc. [FP] | | | |
| O 1,10.00 } R (-) 1,10.00 } | .. | .. | .. |

Reasons for withdrawal of entire fund through surrender have not been intimated (July 2018).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 3451 Secretariat-Economic Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 18. 025 Department of Food Processing Industries (FP) | | | |
| O | 1,99.75 | 1,99.75 | 3,58.56 +1,58.81 |
| Reasons for excess in the sub-head have not been intimated (July 2018). | | | |
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 19. SP094 Scheme under Rashtriya Krishi Vikas Yojana (Central Share) | | | |
| | .. | 2,00.00 | +2,00.00 |
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 20. SP095 Scheme under Rashtriya Krishi Vikas Yojana (State Share) | | | |
| | .. | 1,33.00 | +1,33.00 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 21. SP080 Scheme under Rashtriya Krishi Vikas Yojana (Central Share) | | | |
| | .. | 1,14.00 | +1,14.00 |

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2018).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Capital (Voted)

(i) The grant closed with a saving of ₹ 6,99.38 lakh (70.41 per cent of budget provision). No portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 6,99.38 lakh in the grant supplementary provision of ₹ 2,20.25 lakh proved unjustified.

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

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 15,41.32 | 85.63 |
| 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 |

(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)

22. SP016 Infrastructural Development for Centre of Excellence for Vegetables

| | | | | | |
|---|---------|---|---------|----|-------------|
| S | 2,20.25 | } | 4,13.50 | .. | (-) 4,13.50 |
| R | 1,93.25 | | | | |

Creation of fund through supplementary provision was stated to be required for Infrastructural Development for Centre of Excellence for Vegetables. Reasons for further enhancement of fund through re-appropriation and non-utilization of entire fund have not been intimated (July 2018).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

| 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) | | | |
| 23. SP015 Construction of Model House for Plantation Labourers [FP] | | | |
| O 7,73.00 } R (-) 1,93.25 } | 5,79.75 | 2,54.68 | (-) 3,25.07 |

Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2018).

Capital (Charged)

(i) The entire provision in the appropriation remained un-utilised and un-surrendered at the close of the year. Similar non-utilisation of entire provision and non-surrender was noticed in the appropriation during 2016-2017.

(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 | | | |
| 24. 005 Loans from National Co-operative Development Corporation [FP] | | | |
| O 35.00 | 35.00 | .. | (-) 35.00 |

Reasons for non-utilization of entire budget provision have not been intimated (July 2018).

Grant No. 23 FORESTS

| 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 | 6,72,88,33 | } | 6,74,97,42 | 5,08,44,22 | (-) 1,66,53,20 |
| Supplementary | 2,09,09 | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Charged -

| | | | | | |
|--|-------|---|-------|----|-----------|
| Original | 5,00 | } | 17,55 | .. | (-) 17,55 |
| Supplementary | 12,55 | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

CAPITAL -

Major Head

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

Voted -

| | | | | | |
|--|----------|---|----------|----------|--------------|
| Original | 74,05,00 | } | 74,05,00 | 38,03,04 | (-) 36,01,96 |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) In view of saving of ₹ 1,66,53.20 lakh (24.67 per cent of budget provision), supplementary provision of ₹ 2,09.09 lakh proved to be unnecessary.
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar persistent saving was observed in the grant during last five years as under :

Saving

| Year | Amount (₹ in lakh) | Percentage |
|-----------|------------------------|------------|
| 2016-2017 | 1,11,90.76 | 16.94 |
| 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 |

Grant No. 23 FORESTS

(iv) Saving occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|----------|-----------------------------------|--------------------------|
| 2406 Forestry and Wild Life | | | | |
| 01 Forestry | | | | |
| 102 Social and Farm Forestry | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 1. SP029 Integrated Forestry and Bio-Diversity Conservation (EAP) (EAP) [FR] | | | | |
| O | 45,00.00 | 45,00.00 | .. | (-) 45,00.00 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 2. SP012 Integrated Forestry & Bio-Diversity Conservation (EAP) (EAP) [FR] | | | | |
| O | 40,00.00 | 40,00.00 | .. | (-) 40,00.00 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 3. SP023 Integrated Forestry & Bio-Diversity Conservation (EAP) (EAP) [FR] | | | | |
| O | 20,00.00 | 20,00.00 | .. | (-) 20,00.00 |
| Reasons for non-utilisation of the entire budgeted fund in the above sub-heads have not been intimated (July 2018). | | | | |
| 2401 Crop Husbandry | | | | |
| 00 | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 4. SP014 Additional Central Assistance Scheme under Rastriya Krishi Vikas Yojana (Central Share) (RKVY) [FP] | | | | |
| O | 10,00.00 | 10,00.00 | 6,26.00 | (-) 3,74.00 |
| 5. SP023 Additional Central Assistance Scheme under Rashtriya Krishi Vikas Yojana (State Share) (RKVY) [FR] | | | | |
| O | 10,00.00 | 10,00.00 | 4,18.00 | (-) 5,82.00 |
| 2402 Soil and Water Conservation | | | | |
| 00 | | | | |
| 102 Soil Conservation | | | | |
| Non Plan | | | | |
| 6. 002 Protective Afforestation and Erosion Control on Landslides, Slips, Steam Banks etc. in Forest Areas [FR] | | | | |
| O | 4,17.19 | 4,17.19 | 3,05.49 | (-) 1,11.70 |

Grant No. 23 FORESTS

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|--|-------------|-----------------------------------|--------------------------|
| 2406 Forestry and Wild Life | | | | |
| | <i>01 Forestry</i> | | | |
| | 001 Direction and Administration | | | |
| Non Plan | | | | |
| 7. | 002 Northern Circle [FR] | | | |
| | O 27,55.89 | 27,55.89 | 22,93.68 | (-) 4,62.21 |
| 8. | 003 Central Circle [FR] | | | |
| | O 30,44.36 | 30,44.36 | 23,16.92 | (-) 7,27.44 |
| 9. | 004 Western Circle [FR] | | | |
| | O 33,58.48 | 33,58.48 | 27,23.68 | (-) 6,34.80 |
| 10. | 007 Wild Life Unit [FR] | | | |
| | O 41,14.03 | 41,14.03 | 38,41.76 | (-) 2,72.27 |
| 11. | 008 Hill Circle [FR] | | | |
| | O 17,59.50 | 17,59.50 | 15,51.96 | (-) 2,07.54 |
| 12. | 010 Soil Conservation (South) Circle [FR] | | | |
| | O 14,68.69 | 14,68.69 | 11,37.65 | (-) 3,31.04 |
| 13. | 012 Biosphere Reserve Wing [FR] | | | |
| | O 12,56.10 | 12,56.10 | 11,25.46 | (-) 1,30.64 |
| 14. | 019 Social Forestry (South) Circle [FR] | | | |
| | O 24,77.51 | 24,77.51 | 20,56.19 | (-) 4,21.32 |
| | 102 Social and Farm Forestry | | | |
| Non Plan | | | | |
| 15. | 007 Social Forestry Project [FR] | | | |
| | O 24,02.30 | 24,02.30 | 20,35.02 | (-) 3,67.28 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 16. | SP025 Forestry Treatment [FR] | | | |
| | O 35,00.00 | 35,00.00 | 32,87.44 | (-) 2,12.56 |
| 17. | SP031 Conservation of Natural Resources and Ecosystems (Central Share) (OCASPS) [FR] | | | |
| | O 5,00.00 | 5,00.00 | 3,31.17 | (-) 1,68.83 |
| | <i>02 Environmental Forestry and Wild Life</i> | | | |
| | 110 Wild Life Preservation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 18. | SP023 Integrated Development of Wild Life Habitats (Central Share) (OCASPS) [FP] | | | |
| | O 10,00.00 | 10,00.00 | 7,03.54 | (-) 2,96.46 |

Grant No. 23 FORESTS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 112 Public Gardens | | | |
| Non Plan | | | |
| 19. 001 Parks and Gardens Wing [FR] | | | |
| O 19,59.65 | 19,59.65 | 16,35.21 | (-) 3,24.44 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 20. SP008 Elephant Conservation [FR] | | | |
| O 11,00.00 | 11,00.00 | 9,50.84 | (-) 1,49.16 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

110 Wild Life Preservation

| | | | |
|---|----------|----------|-------------|
| Non Plan | | | |
| 21. 001 Wild Life Unit Protection and Improvement of Wild Life [FR] | | | |
| O 17,35.64 | 17,35.64 | 14,80.45 | (-) 2,55.19 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 22. SP001 Nature Conservation -- Protection and Improvement of Wild Life [FR] | | | |
| O 8,50.00 | 8,50.00 | 7,56.90 | (-) 93.10 |
| 23. SP021 Project Tiger (Central Share) (OCASPS) [FP] | | | |
| O 10,00.00 | 10,00.00 | 5,56.53 | (-) 4,43.47 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 23 FORESTS

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2406 Forestry and Wild Life | | | |
| 01 Forestry | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 24. 001 General Direction [FR] | | | |
| O 12,35.44 | 12,35.44 | 14,55.64 | +2,20.20 |
| 25. 005 Development Circle [FR] | | | |
| O 2,34.97 | 2,34.97 | 3,26.50 | +91.53 |
| 003 Education and Training | | | |
| Non Plan | | | |
| 26. 002 Cost of Training of West Bengal Forest Services Probationers [FR] | | | |
| O 21.89 | 21.89 | 1,57.87 | +1,35.98 |
| 102 Social and Farm Forestry | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 27. SP030 Conservation of Natural Resources and Ecosystems (State Share) (OCASPS) [FR] | | | |
| O 1,00.00 | 1,00.00 | 2,40.97 | +1,40.97 |
| 02 Environmental Forestry and Wild Life | | | |
| 110 Wild Life Preservation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 28. SP020 Project Tiger (State Share) (OCASPS) [FP] | | | |
| O 2,00.00 | 2,00.00 | 4,77.61 | +2,77.61 |
| 29. SP022 Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FP] | | | |
| O 1,50.00 | 1,50.00 | 5,60.34 | +4,10.34 |

Reasons for excess expenditure over budget provision in the above sub-heads have not been intimated (July 2018).

Revenue (Charged)

- (i) Entire budget provision of ₹ 17.55 lakh in the appropriation remained un-utilised and un-surrendered by the department.
- (ii) In view of un-utilisation of entire budget provision of ₹ 17.55 lakh, supplementary provision of ₹ 12.55 lakh obtained in March 2018 proved to be unjustified.

Grant No. 23 FORESTS

(iii) Saving occurred mainly under :

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|------------------------------------|---------------------|-----------------------------------|--------------------------|
| 2406 Forestry and Wild Life | | | |
| 01 Forestry | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 30. 005 Western Circle | | | |
| S | 12.55 | 12.55 | .. |
| | | | (-) 12.55 |

Creation of fund through supplementary provision obtained in March 2018 was stated to be required for other charges under Western Circle. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018).

Capital(Voted)

(i) The grant closed with a saving of ₹ 36,01.96 lakh (48.64 per cent of budget provision). No portion of the saving was surrendered by the department during the year.

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

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 25,14.43 | 51.51 |
| 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 |

(iii) 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) | | | |
| 31. SP040 Schemes under Jalatirtha (JLT) [FR] | | | |
| O | 30,00.00 | 30,00.00 | 6,77.94 |
| | | | (-) 23,22.06 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 32. SP047 Schemes under Jalatirtha (JLT) [FR] | | | |
| O | 10,00.00 | 10,00.00 | 2,19.61 |
| | | | (-) 7,80.39 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 23 FORESTS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|----------|-----------------------------------|--------------------------|
| 4702 Capital Outlay on Minor Irrigation | | | | |
| 00 | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 33. SP034 Schemes under Jalatirtha (JLT) [FR] | | | | |
| O | 15,00.00 | 15,00.00 | 4,17.23 | (-) 10,82.77 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

(iv) Excess occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|----------|-----------------------------------|--------------------------|
| 4406 Capital Outlay on Forestry and Wild Life | | | | |
| 01 Forestry | | | | |
| 070 Communication and Buildings | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 34. SP001 Construction of Buildings [FR] | | | | |
| O | 19,05.00 | 19,05.00 | 24,88.26 | +5,83.26 |

Reasons for excess in the above sub-head have not been intimated (July 2018).

Grant No. 24 HEALTH & 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 | | | |
| 2235 Social Security and Welfare | | | |
| 2236 Nutrition | | | |
| 2250 Other Social Services | | | |
| 2251 Secretariat-Social Services | | | |
| 2515 Other Rural Development Programmes | | | |
| 2551 Hill Areas | | | |

Voted -

| | | | | | |
|--|-------------|---|-------------|-------------|-------------|
| Original | 66,28,67,36 | } | 75,18,53,05 | 78,93,86,37 | +3,75,33,32 |
| Supplementary | 8,89,85,69 | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Charged -

| | | | | | |
|--|------|---|------|----|----------|
| Original | .. | } | 2,71 | .. | (-) 2,71 |
| Supplementary | 2,71 | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

CAPITAL -

Major Head

| |
|---|
| 4210 Capital Outlay on Medical and Public Health |
| 6210 Loans for Medical and Public Health |

Voted -

| | | | | | |
|--|------------|---|-------------|------------|----------------|
| Original | 9,75,43,83 | } | 11,64,40,03 | 9,31,14,59 | (-) 2,33,25,44 |
| Supplementary | 1,88,96,20 | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) The expenditure exceeded the grant by ₹ 3,75,33.32 lakh (actual excess : ₹ 3,75,33,32,119); the excess requires regularisation.
- (ii) In view of excess of ₹ 3,75,33.32 lakh in the grant, supplementary provision of ₹ 8,89,85.69 lakh obtained in March 2018 proved insufficient.
- (iii) Similar excess of ₹ 1,67,56.74 lakh (actual excess: ₹ 1,67,56,73,721) and ₹ 7,31,16.88 lakh (actual excess : ₹ 7,31,16,87,568) were observed in the grant during 2016-2017 and 2015-2016 respectively.

Grant No. 24 HEALTH & FAMILY WELFARE

(iv) Excess occurred mainly under:

| 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) | | | |
| 1. SP004 National Health Mission (NHM) (Central Share) (OCASPS) [HF] | | | |
| O 4,28,35.00 } S 19,84.35 } | 4,48,19.35 | 5,26,33.56 | +78,14.21 |
| Augmentation of fund by way of supplementary provision was required for salary grants under National Health Mission (NHM). Reasons for excess have not been intimated (July 2018). | | | |
| 2210 Medical and Public Health | | | |
| 01 Urban Health Services-Allopathy | | | |
| 110 Hospital and Dispensaries | | | |
| Non Plan | | | |
| 2. 024 District and Sub-Divisional Hospital -- Midnapore Medical College and Hospital [HF] | | | |
| O 40,79.79 S 40,79.79 | 40,79.79 | 42,32.21 | +1,52.42 |
| Reasons for excess have not been intimated (July 2018). | | | |
| 3. 005 Kolkata National Medical Collage and Hospital, Kolkata [HF] | | | |
| O 72,01.94 } S 3,07.50 } | 75,09.44 | 77,93.59 | +2,84.15 |
| 4. 006 R.G.Kar Medical Collage and Hospital, Kolkata [HF] | | | |
| O 95,04.65 } S 3,40.00 } | 98,44.65 | 1,02,27.99 | +3,83.34 |
| 5. 013 District and Sub-Divisional Hospitals [HF] | | | |
| O 6,92,69.50 } S 99,61.04 } | 7,92,30.54 | 8,07,88.40 | +15,57.86 |
| 6. 032 Establishment of Murshidabad Medical College and Hospital | | | |
| O 37,95.87 } S 4,24.99 } | 42,20.86 | 45,86.07 | +3,65.21 |

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 7. 033 Establishment of College of Medicine and Sagar Dutta Hospital [HF] | | | |
| O 13,31.00 } S 7,95.67 } | 21,26.67 | 22,07.13 | +80.46 |
| <i>03 Rural Health Services-Allopathy</i> | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP009 Special Programme under National Rural Health Mission (NRHM) - State Share (OCASPS) [HF] | | | |
| O 7,00.00 } S 77,45.62 } | 84,45.62 | 1,61,37.58 | +76,91.96 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP010 Special Programme under National Rural Health Mission (NRHM) - State Share (OCASPS)[HF] | | | |
| O 4,68.87 } S 5,89.35 } | 10,58.22 | 31,96.79 | +21,38.57 |
| 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 7,50.00 } S 1,08,33.86 } | 1,15,83.86 | 2,30,88.70 | +1,15,04.84 |
| 11. SP014 Drugs for Mother and Children under National Rural Health Mission (NRHM)(OCASPS)[HF] | | | |
| O 13,50.00 } S 24,55.58 } | 38,05.58 | 1,67,97.70 | +1,29,92.12 |

Augmentation of fund through supplementary provision was required for (i) Salaries of establishment of District Medical Establishment, Director of Medical Education, District and sub-divisional Hospitals etc. (ii) Wages of establishment of different Medical Colleges and Hospitals etc. (iii) Other grants under NRHM and (iv) Drug, Oxygen etc for Medical Colleges and Hospitals etc. Reasons for final excess in the above sub-heads have not been intimated (July 2018).

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2210 Medical and Public Health | | | |
| 01 Urban Health Services-Allopathy | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 12. SP004 Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF] | | | |
| O 1,59.00 } | 2,75.30 | 4,34.30 | +1,59.00 |
| S 1,16.30 } | | | |
| <p>Augmentation of fund through supplementary provision was required for Special Programme under National Urban Health Mission (NUHM) (State Scheme). Reasons for excess have not been intimated (July 2018).</p> | | | |
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 103 Women's Welfare | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. SP067 Pradhan Mantri Matru Vandana Yojana (PMMVY) (State Share) | | | |
| | .. | 62,54.69 | +62,54.69 |

Reasons for incurring expenditure without any budget provision have not been intimated (July 2018). The scheme attracts the criteria of New Services.

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|--|------------|-----------------------------------|--------------------------|-------------|
| 2210 Medical and Public Health | | | | | |
| 06 | Public Health | | | | |
| 800 | Other Expenditure | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 14. SP003 | Improvement of Urban Health Services [HF] | | | | |
| | O | 20,00.00 | 48,00.00 | 39,44.53 | (-) 8,55.47 |
| | R | 28,00.00 | | | |
| Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2018). | | | | | |
| 2210 Medical and Public Health | | | | | |
| 01 | Urban Health Services-Allopathy | | | | |
| 200 | Other Health Schemes | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 15. SP002 | Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF] | | | | |
| | O | 5,53.00 | 5,53.00 | 27,50.57 | +21,97.57 |
| 16. SP005 | Rastriya Swasthya Bima Yojana (RSBY) (Central Share) | | | | |
| | O | 60,00.00 | 60,00.00 | 71,59.86 | +11,59.86 |
| 03 | Rural Health Services-Allopathy | | | | |
| 789 | Special Component Plan for Scheduled Castes | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 17. SP011 | National Health Mission including NRHM (Central Share) (OCASPS) [HF] | | | | |
| | O | 1,56,74.30 | 1,56,74.30 | 1,97,04.00 | +40,29.70 |
| 796 | Tribal Areas Sub-Plan | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 18. SP012 | National Health Mission including NRHM (Central Share) (OCASPS) [HF] | | | | |
| | O | 31,97.70 | 31,97.70 | 39,83.10 | +7,85.40 |
| 800 | Other Expenditure | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 19. SP015 | National Health Mission including NRHM (Central Share) (OCASPS) [HF] | | | | |
| | O | 4,03,44.00 | 4,03,44.00 | 4,72,60.80 | +69,16.80 |

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|------|---|-------------|-----------------------------------|--------------------------|
| | 05 Medical Education, Training and Research | | | |
| | 105 Allopathy | | | |
| | Non Plan | | | |
| 20. | 005 Nilratan Sirkar Medical College, Kolkata[HF] | | | |
| | O 62,02.32 | 62,02.32 | 63,66.82 | +1,64.50 |
| 21. | 006 Dental College[HF] | | | |
| | O 35,23.85 | 35,23.85 | 36,59.06 | +1,35.21 |
| 22. | 008 National Medical College[HF] | | | |
| | O 42,62.50 | 42,62.50 | 44,72.41 | +2,09.91 |
| 23. | 018 Institute of Community Medical Services[HF] | | | |
| | O 32.90 | 32.90 | 3,10.26 | +2,77.36 |
| 24. | 028 Establishment of the West Bengal University of Health Sciences [HF] | | | |
| | O 6,87.24 | 6,87.24 | 16,87.24 | +10,00.00 |
| 25. | 031 Malda Medical College | | | |
| | O 24,35.75 | 24,35.75 | 25,17.01 | +81.26 |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 26. | SP033 Human Resource in Health & Medical Education (State Share) (OCASPS) [HF] | | | |
| | O 31,00.00 | 31,00.00 | 48,00.00 | +17,00.00 |
| | 200 Other Systems | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 27. | SP001 National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF] | | | |
| | O 50.00 | 50.00 | 11,03.10 | +10,53.10 |
| | 06 Public Health | | | |
| | 101 Prevention and Control of Diseases | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 28. | SP018 Assistance to State Blood Transfusion Council (State Share) [HF] | | | |
| | O 98.00 | 98.00 | 2,91.20 | +1,93.20 |
| | 107 Public Health Laboratories | | | |
| | Non Plan | | | |
| 29. | 001 Bacteriological Diagnostic Laboratories [HF] | | | |
| | O 2,01.71 | 2,01.71 | 2,95.33 | +93.62 |
| | 800 Other Expenditure | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 30. | SP006 Swasthya Sathi | | | |
| | O 58,33.49 | 58,33.49 | 4,20,00.00 | +3,61,66.51 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

Grant No. 24 HEALTH & FAMILY WELFARE

(v) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2051 Public Service Commission | | | |
| 00 | | | |
| 103 Staff Selection Commission | | | |
| Non Plan | | | |
| 31. 002 Establishment of West Bengal Health Recruitment Board(WBHRB) [HF] | | | |
| O 3,08.48 } S 61.20 } | 3,69.68 | 2,45.99 | (-) 1,23.69 |
| Augmentation of fund by way of supplementary provision was stated to be required for salaries of establishment of West Bengal Health Recruitment Board (WBHRB). Reasons for saving have not been intimated (July 2018). | | | |
| 2210 Medical and Public Health | | | |
| 01 Urban Health Services-Allopathy | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 32. 001 District Medical Establishment [HF] | | | |
| O 33,81.45 } S 10,45.22 } | 44,26.67 | 41,23.23 | (-) 3,03.44 |
| 33. 003 Organisation for Maintenance, Replacement and Repair of Vehicles and Ambulances [HF] | | | |
| O 9,30.79 } S 57.00 } | 9,87.79 | 8,34.46 | (-) 1,53.33 |
| 34. 005 Director of Medical Education [HF] | | | |
| O 2,99.56 } S 19,11.09 } | 22,10.65 | 18,89.28 | (-) 3,21.37 |
| 110 Hospital and Dispensaries | | | |
| Non Plan | | | |
| 35. 002 Kolkata Hospitals and Dispensaries -- Medical Collage & Hospital, Kolkata [HF] | | | |
| O 1,18,36.76 } S 11,61.00 } | 1,29,97.76 | 1,29,12.10 | (-) 85.66 |

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|--|-------------|-----------------------------------|--------------------------|
| 36. | 003 N.R.S. Medical Collage and Hospital, Kolkata [HF] | | | |
| | O 97,96.21 } S 10,76.27 } | 1,08,72.48 | 1,07,57.11 | (-) 1,15.37 |
| 37. | 010 Mental Hospitals [HF] | | | |
| | O 35,39.25 } S 1,07.86 } | 36,47.11 | 33,78.53 | (-) 2,68.58 |
| 38. | 011 Other General Hospitals [HF] | | | |
| | O 1,87,70.79 } S 24,46.55 } | 2,12,17.34 | 1,86,46.07 | (-) 25,71.27 |
| 39. | 012 Other General Hospitals -- Bankura Sammilani Medical College & Hospital [HF] | | | |
| | O 60,86.44 } S 1,00.20 } | 61,86.64 | 58,06.65 | (-) 3,79.99 |
| 40. | 014 District and Sub-Divisional Hospitals -- Burdwan Medical College & Hospital [HF] | | | |
| | O 70,39.03 } S 5,97.47 } | 76,36.50 | 67,68.20 | (-) 8,68.30 |
| 41. | 036 Bangur Institute of Neurosciences [HF] | | | |
| | O 14,68.39 } S 4,32.91 } | 19,01.30 | 17,91.88 | (-) 1,09.42 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 42. | SP035 Medical Care Facilities for Urban Population [HF] | | | |
| | O 1,46,00.00 } S 1,34,19.00 } | 2,80,19.00 | 2,62,10.64 | (-) 18,08.36 |

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| <i>03 Rural Health Services-Allopathy</i> | | | |
| 103 Primary Health Centres | | | |
| Non Plan | | | |
| 43. 001 Health Units [HF] | | | |
| O 6,70,00.19 } S 39,80.66 } | 7,09,80.85 | 6,82,22.74 | (-) 27,58.11 |
| 110 Hospitals and Dispensaries | | | |
| Non Plan | | | |
| 44. 002 Muffasil Hospitals and Dispensaries (i) North Bengal Medical College & Hospital [HF] | | | |
| O 58,23.81 } S 3,40.57 } | 61,64.38 | 59,28.60 | (-) 2,35.78 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 45. SP003 Medical Care Facilities in Rural Population [HF] | | | |
| O 3,32,77.90 } S 87,17.00 } | 4,19,94.90 | 3,79,15.67 | (-) 40,79.23 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 46. 002 Promotion of the Primary Health Care Services [HF] | | | |
| O 24,56.77 } S 2,67.03 } | 27,23.80 | 24,99.33 | (-) 2,24.47 |

Augmentation of fund through supplementary provision was required for (i) salaries of establishment of District Medical Establishment. Director of Medical Education, District & sub-divisional Hospitals etc. (ii) Wages of establishment of different Medical colleges and Hospitals etc. (iii) Other grants under NRHM and (iv) Drug, Oxygen etc for Medical Colleges and Hospitals etc. Reasons for final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2211 Family Welfare | | | |
| 00 | | | |
| 101 Rural Family Welfare Services | | | |
| Non Plan | | | |
| 47. 004 Accredited Social Health Activist (ASHA) Scheme [HF] | | | |
| O 86,59.43 } S 35,77.47 } | 1,22,36.90 | 1,18,98.50 | (-) 3,38.40 |

Augmentation of fund through supplementary provision was stated to be required for wages and other grant under Accredited Social Health Activists (ASHA) Scheme. Reasons for saving in the sub-head have not been intimated (July 2018).

| | | | | |
|---|---------|----|-------------|--|
| 2210 Medical and Public Health | | | | |
| 05 <i>Medical Education, Training and Research</i> | | | | |
| 105 Allopathy | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 48. SP036 Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) | | | | |
| S 2,50.00 | 2,50.00 | .. | (-) 2,50.00 | |

Creation of fund by way of supplementary provision was required for up-gradation/strengthening of Nursing services under Human Resources in Health and Medical Education. Reasons for non-utilisation of entire provision have not been intimated (July 2018).

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2210 Medical and Public Health | | | |
| <i>06 Public Health</i> | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 49. 003 West Bengal Clinical Establishment Regulatory Commission (WBCERC) | | | |
| S 3,29.74 | 3,29.74 | 63.92 | (-) 2,65.82 |

Creation of fund by way of supplementary provision was stated to be required for salaries of establishment of West Bengal Clinical Establishment Regulatory Commission and Establishment of super speciality Hospitals (located in Urban Areas). Reasons for saving in the above sub-head have not been intimated (July 2018).

| | | | |
|--|----------|----------|--------------|
| 2210 Medical and Public Health | | | |
| <i>01 Urban Health Services-Allopathy</i> | | | |
| 110 Hospital and Dispensaries | | | |
| Non Plan | | | |
| 50. 037 Establishment of Super Speciality Hospitals (Located in Urban Areas) | | | |
| S 94,55.70 | 94,55.70 | 67,36.93 | (-) 27,18.77 |

Creation of fund by way of supplementary provision was stated to be required for salaries of establishment of West Bengal Clinical Establishment Regulatory Commission and Establishment of super speciality Hospitals (Located in Urban Areas). Reasons for saving in the above sub-head have not been intimated (July 2018).

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2210 Medical and Public Health | | | |
| <i>01 Urban Health Services-Allopathy</i> | | | |
| 110 Hospital and Dispensaries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 51. SP010 Ambulance for Medical Care Services | | | |
| O 1,50.00 | 1,50.00 | .. | (-) 1,50.00 |
| 52. SP033 Establishment of West Bengal Medical Services Corporation Ltd. [HF] | | | |
| O 1,77.16 | 1,77.16 | .. | (-) 1,77.16 |
| <i>06 Public Health</i> | | | |
| 101 Prevention and Control of Diseases | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 53. SP030 National AIDS & STD Control Programme (Central Share) (OCASPS) [HF] | | | |
| O 59,49.00 | 59,49.00 | .. | (-) 59,49.00 |
| 2551 Hill Areas | | | |
| <i>60 Other Hill Areas</i> | | | |
| 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 54. SP002 Medical & Public Health Sector (Family Welfare) [HF] | | | |
| O 5,50.00 | 5,50.00 | .. | (-) 5,50.00 |

Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2018).

Grant No. 24 HEALTH & 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) | | | |
| 55. SP013 Other Diseases[HF] | | | |
| O 18,00.00 } R (-) 14,50.00 } | 3,50.00 | 2,99.86 | (-) 50.14 |

789 Special Component Plan for Scheduled Castes

| | | | |
|--|---------|---------|-------------|
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 56. SP007 Other Diseases | | | |
| O 3,00.00 } R (-) 50.00 } | 2,50.00 | 1,41.99 | (-) 1,08.01 |

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

2210 Medical and Public Health

04 Rural Health Services - Other Systems of Medicine

102 Homoeopathy

Non Plan

| | | | |
|--|---------|-------|-----------|
| 57. 002 Aid for Development of Homoeopathy[HF] | | | |
| O 2,76.05 } R (-) 1,51.44 } | 1,24.61 | 27.44 | (-) 97.17 |

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2018).

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|-------|---|-----------------------------------|--------------------------|--------------|
| 2210 Medical and Public Health | | | | | |
| 01 Urban Health Services-Allopathy | | | | | |
| 001 Direction and Administration | | | | | |
| Non Plan | | | | | |
| 58. | 002 | Director of Health Services | | | |
| | O | 1,21,41.90 | 1,19,97.59 | 1,00,65.23 | (-) 19,32.36 |
| | R | (-) 1,44.31 | | | |
| Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2018). | | | | | |
| 2210 Medical and Public Health | | | | | |
| 01 Urban Health Services-Allopathy | | | | | |
| 104 Medical Stores Depots | | | | | |
| Non Plan | | | | | |
| 59. | 001 | Medical Stores Depots | | | |
| | O | 93,05.84 | 93,05.84 | 87,33.92 | (-) 5,71.92 |
| 110 Hospital and Dispensaries | | | | | |
| Non Plan | | | | | |
| 60. | 001 | Kolkata Hospitals and Dispensaries [HF] | | | |
| | O | 1,53,74.01 | 1,53,74.01 | 1,46,15.88 | (-) 7,58.13 |
| 61. | 004 | S.S.K.M. Hospital, Kolkata [HF] | | | |
| | O | 1,41,26.38 | 1,41,26.38 | 1,38,48.56 | (-) 2,77.82 |
| 62. | 009 | T.B. Hospitals [HF] | | | |
| | O | 32,55.59 | 32,55.59 | 26,94.78 | (-) 5,60.81 |
| 63. | 015 | Aid to non-Government Hospitals and Dispensaries [HF] | | | |
| | O | 10,00.70 | 10,00.70 | 6,77.83 | (-) 3,22.87 |
| 64. | 025 | Liability of Completed S.H.S.D.P-II Project [HF] | | | |
| | O | 48,25.53 | 48,25.53 | 35,46.11 | (-) 12,79.42 |
| 65. | 031 | Estb. of Anamoy Gramin Hospital Superspeciality Wing of Burdwan MC&H (HF) | | | |
| | O | 2,42.82 | 2,42.82 | 35.51 | (-) 2,07.31 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 66. | SP006 | Blood Transfusion Services | | | |
| | O | 4,75.00 | 4,75.00 | 3,56.25 | (-) 1,18.75 |

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|------|---|-------------|-----------------------------------|--------------------------|
| 67. | SP030 Improvement of Information Technology in the Urban Health Sector [HF] | | | |
| | O | 15,00.00 | 15,00.00 | 13,41.12 |
| | 02 Urban Health Services-Other Systems of Medicine | | | (-) 1,58.88 |
| | 101 Ayurveda | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 68. | SP004 Development of Colleges and Hospitals under Ayurveda [HF] | | | |
| | O | 2,11.63 | 2,11.63 | 1,20.42 |
| | 102 Homoeopathy | | | (-) 91.21 |
| | Non Plan | | | |
| 69. | 001 Homoeopathic Institution in Urban Areas [HF] | | | |
| | O | 11,66.57 | 11,66.57 | 7,93.30 |
| | | | | (-) 3,73.27 |
| 70. | 005 Development of D.N.Dey Homoeopathic Medical College & Hospital [HF] | | | |
| | O | 8,79.67 | 8,79.67 | 7,17.84 |
| | | | | (-) 1,61.83 |
| 71. | 006 Development of Mahesh Bhattacharya Homoeopathic Medical College & Hospital [HF] | | | |
| | O | 7,71.95 | 7,71.95 | 6,54.19 |
| | | | | (-) 1,17.76 |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 72. | SP007 Development of Colleges and Hospitals under Homoeopathy [HF] | | | |
| | O | 4,44.00 | 4,44.00 | 3,10.25 |
| | 03 Rural Health Services-Allopathy | | | (-) 1,33.75 |
| | 110 Hospitals and Dispensaries | | | |
| | Non Plan | | | |
| 73. | 001 Mufassil Hoslpitals and Dispensaries [HF] | | | |
| | O | 24,11.17 | 24,11.17 | 22,18.66 |
| | | | | (-) 1,92.51 |
| 74. | 005 Establishment of super Speciality Hospitals (Located in Rural Areas) [HF] | | | |
| | O | 42,34.08 | 42,34.08 | 31,14.26 |
| | | | | (-) 11,19.82 |
| | 04 Rural Health Services - Other Systems of Medicine | | | |
| | 101 Ayurveda | | | |
| | Non Plan | | | |
| 75. | 001 Ayurvedic Institution in Rural Areas[HF] | | | |
| | O | 41,56.92 | 41,56.92 | 30,93.45 |
| | | | | (-) 10,63.47 |
| | 102 Homoeopathy | | | |
| | Non Plan | | | |
| 76. | 001 Homoeopathic Institution in Rural Areas[HF] | | | |
| | O | 39,12.05 | 39,12.05 | 27,60.43 |
| | | | | (-) 11,51.62 |

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 789 Special Component Plan for Scheduled Castes | | | |
| Non Plan | | | |
| 77. 001 Treatment Facilities in Homoeopathic System of Medicine in S. C. Areas [HF] | | | |
| O 2,62.42 | 2,62.42 | 1,81.94 | (-) 80.48 |
| 05 Medical Education, Training and Research | | | |
| 105 Allopathy | | | |
| Non Plan | | | |
| 78. 001 Medical College, Kolkata [HF] | | | |
| O 57,12.41 | 57,12.41 | 53,86.32 | (-) 3,26.09 |
| 79. 002 School of Tropical Medicine, Kolkata[HF] | | | |
| O 17,63.22 | 17,63.22 | 12,54.54 | (-) 5,08.68 |
| 80. 003 State Blood Transfusion Service[HF] | | | |
| O 6,57.56 | 6,57.56 | 5,71.31 | (-) 86.25 |
| 81. 004 R.G.Kar Medical College, Kolkata [HF] | | | |
| O 51,26.41 | 51,26.41 | 49,41.73 | (-) 1,84.68 |
| 82. 007 Institute of P.G. Medical Education[HF] | | | |
| O 76,26.99 | 76,26.99 | 72,08.50 | (-) 4,18.49 |
| 83. 009 Other Post-Graduate Medical Institutions[HF] | | | |
| O 10,96.36 | 10,96.36 | 10,01.02 | (-) 95.34 |
| 84. 010 Burdwan Medical College[HF] | | | |
| O 49,97.15 | 49,97.15 | 48,79.63 | (-) 1,17.52 |
| 85. 012 North Bengal Medical College[HF] | | | |
| O 36,20.44 | 36,20.44 | 32,65.96 | (-) 3,54.48 |
| 86. 019 Training of Nurses [HF] | | | |
| O 22,67.12 | 22,67.12 | 21,22.64 | (-) 1,44.48 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 87. SP011 Training of Nurses [HF] | | | |
| O 11,90.40 | 11,90.40 | 9,89.73 | (-) 2,00.67 |
| 88. SP020 Medical Education [HF] | | | |
| O 5,05.00 | 5,05.00 | 2,98.75 | (-) 2,06.25 |
| 89. SP034 Human Resource in Health & Medical Education (Central Share) (OCASPS) [HF] | | | |
| O 2,70,00.00 | 2,70,00.00 | 72,00.00 | (-) 1,98,00.00 |
| 200 Other Systems | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 90. SP002 National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF] | | | |
| O 25,00.00 | 25,00.00 | 16,54.65 | (-) 8,45.35 |

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|----------|-----------------------------------|--------------------------|
| 06 Public Health | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 91. 001 Director of Health Services[HF] | | | | |
| O | 17,21.81 | 17,21.81 | 13,68.22 | (-) 3,53.59 |
| 92. 002 District Public Health Administration[HF] | | | | |
| O | 32,32.29 | 32,32.29 | 23,82.36 | (-) 8,49.93 |
| 101 Prevention and Control of Diseases | | | | |
| Non Plan | | | | |
| 93. 001 Malaria -- Control and Eradication of Malaria [HF] | | | | |
| O | 60,82.73 | 60,82.73 | 47,73.29 | (-) 13,09.44 |
| 94. 002 Tuberculosis Prevention and Control of Tuberculosis[HF] | | | | |
| O | 13,08.55 | 13,08.55 | 9,67.77 | (-) 3,40.78 |
| 95. 003 Control of Leprosy[HF] | | | | |
| O | 13,52.49 | 13,52.49 | 10,23.74 | (-) 3,28.75 |
| 96. 005 Control of Other Epidemic Diseases[HF] | | | | |
| O | 4,64.70 | 4,64.70 | 2,96.89 | (-) 1,67.81 |
| 97. 006 Kolkata Metropolitan Urban Health Organisation[HF] | | | | |
| O | 15,45.24 | 15,45.24 | 10,30.59 | (-) 5,14.65 |
| 98. 008 Prevention & Control of Visual Impairment & Blindness [HF] | | | | |
| O | 23,49.06 | 23,49.06 | 21,96.72 | (-) 1,52.34 |
| 99. 009 Provision for Bio-Medical Waste Management [HF] | | | | |
| O | 8,99.00 | 8,99.00 | 2,95.57 | (-) 6,03.43 |
| 104 Drug Control | | | | |
| Non Plan | | | | |
| 100. 001 Establishment of Drug Control[HF] | | | | |
| O | 16,80.86 | 16,80.86 | 13,08.46 | (-) 3,72.40 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 101. SP009 Improvement of Urban Health Services | | | | |
| O | 8,00.00 | 8,00.00 | 4,64.00 | (-) 3,36.00 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 102. SP006 Programme for Control of other Diseases in Tribal Areas [HF] | | | | |
| O | 2,00.00 | 2,00.00 | 42.48 | (-) 1,57.52 |

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|--|-------------|-----------------------------------|--------------------------|
| 2211 Family Welfare | | | | |
| 00 | | | | |
| 101 | Rural Family Welfare Services | | | |
| Non Plan | | | | |
| 103. | 002 Establishment and Maintenance of Rural Family Welfare [HF] | | | |
| | O 75,14.81 | 75,14.81 | 57,91.97 | (-) 17,22.84 |
| 104. | 003 Establishment of Post Partum Unit [HF] | | | |
| | O 17,56.83 | 17,56.83 | 14,62.13 | (-) 2,94.70 |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 105. | SP008 Village Health Guide Scheme | | | |
| | O 9,00.00 | 9,00.00 | 7,32.01 | (-) 1,67.99 |
| 106. | SP009 Trained Dais | | | |
| | O 7,50.00 | 7,50.00 | 5,26.06 | (-) 2,23.94 |
| 2251 Secretariat-Social Services | | | | |
| 00 | | | | |
| 090 | Secretariat | | | |
| Non Plan | | | | |
| 107. | 001 Department of Health and Family Welfare [HF] | | | |
| | O 15,87.40 | 15,87.40 | 12,26.27 | (-) 3,61.13 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | |
| 2210 Medical and Public Health | | | | |
| 06 | Public Health | | | |
| 101 | Prevention and Control of Diseases | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 108. | SP019 Prevention and Control of Thalassemia [HF] | | | |
| | O 8,00.00 | .. | .. | .. |
| | R (-) 8,00.00 | | | |

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 109. SP008 Prevention and Control of Thalassaemia | | | |
| O 2,50.00 } | .. | .. | .. |
| R (-) 2,50.00 } | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 110. SP008 Prevention & Control of Thalassaemia [HF] | | | |
| O 2,50.00 } | .. | .. | .. |
| R (-) 2,50.00 } | | | |

Reasons for withdrawal of entire fund by way of re-appropriation in the above sub-heads have not been intimated (July 2018).

Capital (Voted)

- (i) In view of saving of ₹ 2,33,25.44 lakh (20.03 per cent of budget provision) in the grant, supplementary provision of ₹ 1,88,96.20 lakh obtained in March 2018 proved injudicious. No portion of saving was surrendered by the department during the year.
- (ii) Similar saving of ₹ 2,43,77.31 lakh (16.43 per cent of budget provision) was noticed in the grant during 2016-2017.
- (iii) Saving occurred mainly under:

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4210 Capital Outlay on Medical and Public Health | | | |
| 01 Urban Health Services | | | |
| 110 Hospital and Dispensaries (will include Pharmacy) | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 111. SP013 Medical Care Facilities for Urban Population [HF] | | | |
| S 42,20.00 | 42,20.00 | 39,82.47 | (-) 2,37.53 |
| 02 Rural Health Services | | | |
| 110 Hospitals and Dispensaries | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 112. SP005 Establishment of Cancer Treatment Centres [HF] | | | |
| S 21,62.00 | 21,62.00 | 19,70.12 | (-) 1,91.88 |

Creation of fund by way of supplementary provision was stated to be required for purchase of machinery and equipment under Medical Care Facilities for Urban Population. Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4210 Capital Outlay on Medical and Public Health | | | |
| 03 Medical Education, Training and Research | | | |
| 105 Allopathy | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 113. SP023 Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) | | | |
| S | 7,50.00 | 7,50.00 | .. (-) 7,50.00 |

Creation of fund by way of supplementary provision was stated to be required for upgradation/strengthening of Nursing Services under Women Resources in Health and Medical Education. Reasons for non-utilisation of entire provision have not been intimated (July 2018).

| | | | |
|--|---------|---------|----------------|
| 4210 Capital Outlay on Medical and Public Health | | | |
| 01 Urban Health Services | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 114. SP001 Improvement of State Health Organisation [HF] | | | |
| O | 5,50.00 | 5,50.00 | .. (-) 5,50.00 |
| 80 General | | | |
| 190 Investments in Public Sector and Other Undertakings | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 115. SP001 Establishment of West Bengal Medical Services Corporation Ltd[HF] | | | |
| O | 4,42.90 | 4,42.90 | .. (-) 4,42.90 |

Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2018).

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|------------|-----------------------------------|--------------------------|
| 4210 Capital Outlay on Medical and Public Health | | | | |
| <i>01 Urban Health Services</i> | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 116. SP021 Mental Hospitals [HF] | | | | |
| O | 20,00.00 | 20,00.00 | 11,90.69 | (-) 8,09.31 |
| 117. SP022 Improvement of District Level Health Administration [HF] | | | | |
| O | 7,00.00 | 7,00.00 | 3,75.90 | (-) 3,24.10 |
| 118. SP036 District Sub-Divisional and Other Urban Hospitals [HF] | | | | |
| O | 1,15,92.00 | 1,15,92.00 | 1,06,11.50 | (-) 9,80.50 |
| 119. SP038 Improvement of Homoeopathic Institution [HF] | | | | |
| O | 2,25.55 | 2,25.55 | 1,28.06 | (-) 97.49 |
| 120. SP039 Improvement of Ayurvedic Institution [HF] | | | | |
| O | 3,06.08 | 3,06.08 | 59.96 | (-) 2,46.12 |
| <i>03 Medical Education, Training and Research</i> | | | | |
| 105 Allopathy | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 121. SP005 Dental Education [HF] | | | | |
| O | 10,00.00 | 10,00.00 | 8,99.29 | (-) 1,00.71 |
| 122. SP013 Medical Education [HF] | | | | |
| O | 2,35,00.00 | 2,35,00.00 | 2,18,14.46 | (-) 16,85.54 |
| 123. SP014 Nursing Education [HF] | | | | |
| O | 25,00.00 | 25,00.00 | 20,42.51 | (-) 4,57.49 |
| 124. SP016 Setting up of New Medical Colleges [HF] | | | | |
| O | 1,10,00.00 | 1,10,00.00 | 84,53.07 | (-) 25,46.93 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | |
| <i>03 Medical Education, Training and Research</i> | | | | |
| 105 Allopathy | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 125. SP020 Upgradation of Malda Medical College, Malda under PMSSY-III (State Share) | | | | |
| O | 50,00.00 | 50,00.00 | .. | (-) 50,00.00 |
| 126. SP021 Upgradation of North Bengal Medical College, Darjeeling under PMSSY-III (State Share) | | | | |
| O | 50,00.00 | 50,00.00 | .. | (-) 50,00.00 |
| 127. SP022 Upgradation of Bankura Sammilani Medical College, Bankura under PMSSY-III (State Share) | | | | |
| O | 50,00.00 | 50,00.00 | .. | (-) 50,00.00 |
| Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2018). | | | | |

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|---|-------------|-----------------------------------|--------------------------|
| 789 | Special Component Plan for Scheduled Castes | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 128. SP010 | Medical Education [HF] | | | |
| | O | 55,00.00 | 48,60.83 | (-) 6,39.17 |
| 129. SP011 | Nursing Education [HF] | | | |
| | O | 10,00.00 | 6,58.32 | (-) 3,41.68 |
| 796 | Tribal Areas Sub-Plan | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 130. SP010 | Medical Education [HF] | | | |
| | O | 20,00.00 | 14,58.41 | (-) 5,41.59 |
| 131. SP011 | Nursing Education [HF] | | | |
| | O | 3,00.00 | 1,98.42 | (-) 1,01.58 |
| 80 | General | | | |
| 190 | Investments in Public Sector and Other Undertakings | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 132. SP002 | Gluconate Health Ltd. | | | |
| | O | 12,50.00 | 3,12.50 | (-) 9,37.50 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

(iv) Excess occurred mainly under :

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|---|-------------|-----------------------------------|--------------------------|
| 4210 | Capital Outlay on Medical and Public Health | | | |
| 01 | Urban Health Services | | | |
| 110 | Hospital and Dispensaries (will include Pharmacy) | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 133. SP014 | District, Sub-Division and other Urban Hospitals [HF] | | | |
| | S | 1,16,87.00 | 1,28,20.18 | +11,33.18 |

Creation of fund by way of supplementary provision was stated to be required for purchase of machinery and equipment under Medical Care Facilities for Urban Population. Reasons for excess have not been intimated (July 2018).

Grant No. 24 HEALTH & FAMILY WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4210 Capital Outlay on Medical and Public Health | | | |
| <i>01 Urban Health Services</i> | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 134. SP002 District, Sub-Divisional and Other Urban Hospitals [HF] | | | |
| O 1,50,00.00 | 1,50,00.00 | 1,64,45.71 | +14,45.71 |
| <i>03 Medical Education, Training and Research</i> | | | |
| 105 Allopathy | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 135. SP015 Setting up of a Super-Speciality Hospital in the Campus of Medical College, Kolkata under PMSSY Scheme (State Share) [HF] | | | |
| O 7,00.00 | 7,00.00 | 20,70.00 | +13,70.00 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

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 14,00,95,45 | 14,15,55,43 | 13,98,61,78 | (-) 16,93,65 |
| Supplementary 14,59,98 | | | |
| Amount surrendered during the year (31 March 2018) | | | 8,01,96 |
| Charged - | | | |
| Original 10,40,58 | 10,40,58 | 8,50,89 | (-) 1,89,69 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

The expenditure in the appropriation excludes ₹ 25,13 thousand (actual : ₹ 25,13,454) met out of Contingency Fund sanctioned in January 2018 but remained unrecouped till the close of the year.

CAPITAL -

Major Head

- 4059 Capital Outlay on Public Works**
- 4210 Capital Outlay on Medical and Public Health**
- 4220 Capital Outlay on Information and Publicity**
- 4235 Capital Outlay on Social Security and Welfare**
- 4403 Capital Outlay on Animal Husbandry**
- 4702 Capital Outlay on Minor Irrigation**
- 4858 Capital Outlay on Engineering Industries**
- 5054 Capital Outlay on Roads and Bridges**
- 7075 Loans for Other Transport Services**

Voted -

| | | | |
|---|-------------|-------------|-----------------|
| Original 38,36,65,26 | 68,65,13,19 | 43,08,70,30 | (-) 25,56,42,89 |
| Supplementary 30,28,47,93 | | | |
| Amount surrendered during the year (31 March 2018) | | | 2,96,44,03 |

Charged -

| | | | |
|---|---------|---------|----------|
| Original .. | 1,51,14 | 1,50,06 | (-) 1,08 |
| Supplementary 1,51,14 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Grant No. 25 PUBLIC WORKS

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 16,93.65 lakh which was less than 5 per cent (actual 1.20 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 (-) |
|--|-------------|-----------------------------------|--------------------------|
| 3054 Roads and Bridges | | | |
| 03 State Highways | | | |
| 337 Road Works | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP003 Improvement of State Roads & Bridges | | | |
| S 14,59.98 | 14,59.98 | 1,25.10 | (-) 13,34.88 |

Creation of fund through supplementary provision obtained in March 2018 was stated to be required for improvement of State Roads and Bridges. Reasons for saving have not been intimated (July 2018).

| | | | | |
|--|---------|----|-------------|--|
| 3054 Roads and Bridges | | | | |
| 80 General | | | | |
| 797 Transfer To Reserve Funds/Deposit Account | | | | |
| Non Plan NON - PLAN (DEVELOPMENTAL) | | | | |
| 2. ND001 Transfer to State Bridge Fund [PR] | | | | |
| O 2,01.74 | 2,01.74 | .. | (-) 2,01.74 | |
| 800 Other Expenditure | | | | |
| Non Plan | | | | |
| 3. 004 Maintenances / Repairs of Motor Vessel Pathabahi by P W (Roads) Department [PR] | | | | |
| O 92.61 | 92.61 | .. | (-) 92.61 | |

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2018).

Grant No. 25 PUBLIC WORKS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 3054 Roads and Bridges | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 4. 002 Public Works (Roads) Directorate [PR] | | | |
| O 1,38,45.13 } R 60.00 } | 1,39,05.13 | 1,23,28.52 | (-) 15,76.61 |

Reasons for re-appropriation of fund from/to the sub-head within the grant and final saving in the sub-head have not been intimated (July 2018).

| | | | |
|---|---------|---------|----------|
| 2059 Public Works | | | |
| <i>01 Office Buildings</i> | | | |
| 053 Maintenance and Repairs | | | |
| Non Plan | | | |
| 5. 011 Maintenance and Repairs of Writer's Building - Electrical Works [PW] | | | |
| O 2,20.69 } R (-) 80.86 } | 1,39.83 | 1,39.82 | (-) 0.01 |
| 6. 030 Payment of Electricity Charges Associated with Maintenance of Buildings by PWD (Civil) [PW] | | | |
| O 5,40.88 } R (-) 99.53 } | 4,41.35 | 4,36.66 | (-) 4.69 |

| | | | |
|---|---------|---------|-----------|
| 2216 Housing | | | |
| <i>01 Government Residential Buildings</i> | | | |
| 106 General Pool Accommodation | | | |
| Non Plan | | | |
| 7. 003 Maintenance and repairs Government Residential Buildings by PWD (CB) [PW] | | | |
| O 2,32.47 } R (-) 93.72 } | 1,38.75 | 1,26.40 | (-) 12.35 |

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 | | | |
| 8. 002 Road Works under P W Department Civil Wing [PW] | | | |
| O 31,36.52 } R (-) 4,50.69 } | 26,85.83 | 26,64.79 | (-) 21.04 |
| 04 District and Other Roads | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 9. 001 Other Expenditure under P W Department [PW] | | | |
| O 56,11.78 } R (-) 4,46.51 } | 51,65.27 | 51,43.12 | (-) 22.15 |
| 10. 004 Development of State Roads under P. W. Department [PW] | | | |
| O 9,72.26 } R (-) 83.14 } | 8,89.12 | 8,50.00 | (-) 39.12 |
| Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 2250 Other Social Services | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 11. 034 Expenditure in connection with Gangasagar Mela [PW] | | | |
| O 3,29.34 } R (-) 18.67 } | 3,10.67 | .. | (-) 3,10.67 |
| Reasons for reduction of fund by way of re-appropriation and non-utilisation of residual fund have not been intimated (July 2018). | | | |

Grant No. 25 PUBLIC WORKS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2216 Housing | | | |
| 01 Government Residential Buildings | | | |
| 107 Police Housing | | | |
| Non Plan | | | |
| 12. 006 Maintenance and Repairs of Government Residential Buildings of Police Housing Scheme by PWD (CB) [PW] | | | |
| O 4,15.97 | | | |
| R (-) 2,50.47 | 1,65.50 | 1,65.50 | .. |
| Reasons for reduction of fund by way of re-appropriation based on actual expenditure have not been intimated (July 2018). | | | |
| 2059 Public Works | | | |
| 01 Office Buildings | | | |
| 053 Maintenance and Repairs | | | |
| Non Plan | | | |
| 13. 001 Maintenance of Writer's Buildings, etc.[PW] | | | |
| O 21,07.98 | 21,07.98 | 18,26.72 | (-) 2,81.26 |
| 80 General | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 14. 001 Direction -- Construction Board [PW] | | | |
| O 5,45.93 | 5,45.93 | 2.37 | (-) 5,43.56 |
| 15. 003 Superintendence [PW] | | | |
| O 29,48.06 | 29,48.06 | 24,62.00 | (-) 4,86.06 |
| 16. 004 Execution [PW] | | | |
| O 3,01,36.00 | 3,01,36.00 | 2,70,74.19 | (-) 30,61.81 |
| 004 Planning and Research | | | |
| Non Plan | | | |
| 17. 001 Planning and Research (PW) | | | |
| O 5,01.58 | 5,01.58 | 3,94.13 | (-) 1,07.45 |

Grant No. 25 PUBLIC WORKS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2250 Other Social Services | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 18. 031 Expenditure in connection with Gangasagar Mela [PR] | | | |
| O 8,35.00 | 8,35.00 | 6,65.77 | (-) 1,69.23 |
| 3054 Roads and Bridges | | | |
| 80 General | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 19. 003 Development of State Roads (a) Establishment for Development of State Roads (Other than Special Roads) [PR] | | | |
| O 19,29.12 | 19,29.12 | 16,75.99 | (-) 2,53.13 |
| 797 Transfer to Reserve Funds/Deposit Account | | | |
| Non Plan | | | |
| 20. 002 Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PR] | | | |
| O 3,13,32.60 | 3,13,32.60 | 1,34,81.44 | (-) 1,78,51.16 |
| 3451 Secretariat-Economic Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 21. 011 Public Works (Roads) Department [PR] | | | |
| O 5,37.23 | 5,37.23 | 3,77.21 | (-) 1,60.02 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 25 PUBLIC WORKS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 3054 Roads and Bridges | | | |
| <i>03 State Highways</i> | | | |
| 103 Maintenance and Repairs | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 22. SP001 Work Charged Establishment - Road Works under PW (Roads) Department [PR] | | | |
| O 28,00.00 } R (-) 5,67.88 } | 22,32.12 | 21,80.77 | (-) 51.35 |
| <i>04 District and Other Roads</i> | | | |
| 105 Maintenance & Repairs | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 23. SP001 Work Charged Establishment -- Road Works under PWD (Civil) (PW) | | | |
| O 2,50.00 } R (-) 62.50 } | 1,87.50 | 1,01.43 | (-) 86.07 |

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2018).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2059 Public Works | | | |
| <i>01 Office Buildings</i> | | | |
| 053 Maintenance and Repairs | | | |
| Non Plan | | | |
| 24. 027 Maintenance of Government non-Residential Buildings by P.W.D. (Civil) (PW) [PW] | | | |
| O 1,20.94 } R 1,37.20 } | 2,58.14 | 5,98.55 | +3,40.41 |

Grant No. 25 PUBLIC WORKS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 25. 001 Works related to System for Data, Voice, Internet connectivity and ICT Services [PW] | | | |
| O 1,02.75 } R 26.98 } | 1,29.73 | 1,91.86 | +62.13 |

Reasons for enhancement of fund through re-appropriation and final excess in the above sub-heads have not been intimated (July 2018).

2059 Public Works

01 Office Buildings

051 Construction

Non Plan

| | | | |
|--------------------------------------|---------|----------|-----------|
| 26. 011 Public Works Department [PW] | | | |
| O 1,10.45 | 1,10.45 | 92,59.88 | +91,49.43 |

3054 Roads and Bridges

80 General

800 Other Expenditure

Non Plan

| | | | |
|---|----------|----------|-----------|
| 27. 011 Decorative Arrangement for Important Days and Persons Construction of Rostum Barricade etc. for Visit and Tour of V.V.I.Ps [PW] | | | |
| O 13,83.70 | 13,83.70 | 39,06.61 | +25,22.91 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

Grant No. 25 PUBLIC WORKS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|---|---|---|-----------------------------------|--------------------------|-------------|
| 2059 Public Works | | | | | |
| 01 | Office Buildings | | | | |
| 053 | Maintenance and Repairs | | | | |
| Non Plan | | | | | |
| 28. | 003 | Maintenance of other Government non-Residential Buildings by PWD (Civil) [PW] | | | |
| | O | 70,41.60 | 79,54.64 | 78,17.74 | (-) 1,36.90 |
| | R | 9,13.04 | | | |
| 2216 Housing | | | | | |
| 01 | Government Residential Buildings | | | | |
| 700 | Other Housing | | | | |
| Non Plan | | | | | |
| 29. | 011 | Maintenance and Repairs of Government Residential Buildings - other Housing by PWD Civil Wing [PW] | | | |
| | O | 19.66 | 3,13.85 | 3,00.31 | (-) 13.54 |
| | R | 2,94.19 | | | |
| 3054 Roads and Bridges | | | | | |
| 80 | General | | | | |
| 800 | Other Expenditure | | | | |
| Non Plan | | | | | |
| 30. | 010 | Decorative Arrangement for Important Days and Persons Barricading on Important Roads during Durgapuja and Muharram [PW] | | | |
| | O | 90.28 | 4,26.15 | 4,18.82 | (-) 7.33 |
| | R | 3,35.87 | | | |
| Reasons for re-appropriation of fund from/to the sub-heads within the grants and final saving in the sub-heads have not been intimated (July 2018). | | | | | |
| 3054 Roads and Bridges | | | | | |
| 80 | General | | | | |
| 797 | Transfer to Reserve Funds/Deposit Account | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 31. | SP003 | Transfer to the Deposit Account for subventions from Central Road Fund (CRF) [PR] | | | |
| | | | .. | 1,45,01.00 | +1,45,01.00 |

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

(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 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 | Net Actuals | Closing Balance Debit(+) Credit (-) |
|--|-------------------------------------|--------------|---------------|--------------|-------------------------------------|
| | | | (₹ in lakh) | | |
| 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 |

(v) Subvention from Central Road Fund:

The fund is constituted by the Government of India and additional revenue realised from the increase in Excise and Import duties on motor spirit is credited to this fund. Subventions are made from this fund to the State for expenditure on Schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against which provision is made in this grant under “8449-Other Deposits-Subvention from CRF” in statement No.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 2017-2018 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 2017-2018.

Grant No. 25 PUBLIC WORKS

Revenue (*Charged*)

- (i) The appropriation closed with a saving of ₹ 1,89.69 lakh (18.23 per cent of budget provision).
(ii) No portion of saving was surrendered by the department during the year.
(iii) Similar persistent saving was noticed in the appropriation during last five years as under:

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 1,62.25 | 15.27 |
| 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 |

- (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 | | | |
| 32. 003 Maintenance of other Government non-Residential Buildings by PWD (Civil) [PW] | | | |
| O 3,45.73 | 3,45.73 | 3,24.36 | (-) 21.37 |
| 33. 014 Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PW] | | | |
| O 1,75.29 | 1,75.29 | 1,06.88 | (-) 68.41 |
| 80 General | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 34. 004 Execution [PW] | | | |
| O 5,09.20 | 5,09.20 | 4,14.48 | (-) 94.72 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 25 PUBLIC WORKS

Capital (Voted)

(i) In view of saving of ₹ 25,56,42.89 lakh (37.24 per cent of budget provision) in the grant, supplementary provision of ₹ 30,28,47.93 lakh obtained in march 2018 proved to be excessive.

(ii) Out of total saving of ₹ 25,56,42.89 lakh in the grant only an amount of ₹ 2,96,44.03 lakh was surrendered by the department during the year.

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

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 7,28,42.70 | 19.32 |
| 2015-2016 | 14,76,50.69 | 29.30 |
| 2014-2015 | 8,99,04.95 | 28.55 |

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 5054 Capital Outlay on Roads and Bridges | | | |
| 03 State Highways | | | |
| 337 Road Works | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 35. SP012 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF)[PW] | | | |
| O 1,08,00.00 | 86,56.61 | 74,76.50 | (-) 11,80.11 |
| S 9,00.00 | | | |
| R (-) 30,43.39 | | | |

Augmentation of fund through supplementary provision obtained in March 2018 was stated to be required for Development of State Roads and Bridges by WBCETF. Reasons for surrender of funds and final saving have not been intimated (July 2018).

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 [PW]

| | | | |
|---------------|------------|------------|-------------|
| O 1,62,00.00 | 2,09,51.07 | 2,08,08.05 | (-) 1,43.01 |
| S 55,00.00 | | | |
| R (-) 7,48.93 | | | |

Augmentation of fund through supplementary provision obtained in March 2018 was stated to be required for construction of Office Buildings of PWD Civil. Reasons for further surrender of fund of ₹ 7,48.93 lakh and final saving of ₹ 1,43.01 lakh have not been intimated (July 2018).

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) | | | |
| 37. SP001 Development of State Roads [PR] | | | |
| O 6,56.00 | 8,12.71 | 2,74.89 | (-) 5,37.82 |
| S 1,19.13 | | | |
| R 37.58 | | | |
| 337 Road Works | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 38. SP001 Development of State Roads (Construction) [PR] | | | |
| O 1,78,14.00 | 4,51,07.07 | 4,01,88.35 | (-) 49,18.72 |
| S 2,71,86.00 | | | |
| R 1,07.07 | | | |
| Augmentation of fund through supplementary provision obtained in March 2018 was stated to be required for major works under development of State Roads. Reasons for enhancement of funds through re-appropriation, further surrender of funds and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 4235 Capital Outlay on Social Security and Welfare | | | |
| 01 Rehabilitation | | | |
| 201 Other Rehabilitation Schemes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 39. 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 (OTHER)[PW] | | | |
| S 1,07,00.00 | 1,07,00.00 | 92,21.44 | (-) 14,78.56 |

Creation of fund through supplementary provision obtained in March 2018 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 2018).

Grant No. 25 PUBLIC WORKS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 7075 Loans for Other Transport Services | | | |
| <i>01 Roads and Bridges</i> | | | |
| 190 Loans to Public Sector and Other Undertakings | | | |
| Non Plan | | | |
| 40. 001 Loans to West Bengal Highway Development Corporation Limited (WBHDCL) [PR] | | | |
| S 20,00,00.00 | 20,00,00.00 | (-) 7,00,00.00 | (-) 27,00,00.00 |
| Creation of fund through supplementary provision obtained in march 2018 was stated to be required for providing loans to West Bengal Highway Development Corp Ltd. Minus expenditure of ₹ 7,00,00.00 lakh in the sub-head attributed to book adjustment towards conversion of loan amounts granted to West Bengal Highway Development Corporation Ltd into Equity Share Capital vide Memorandum Nos. PSU-IM-18/14(Pt)-07-R/PSU dated 27-02-2015 and No. IM-18/14(Pt)/29-R/PSU dated 23-07-2015 of Public Works Department, Govt. of West Bengal, (Roads Wing), PSU Cell. Reasons for non-utilisation of entire supplementary fund have not been intimated (July 2018). | | | |
| 5054 Capital Outlay on Roads and Bridges | | | |
| <i>04 District and Other Roads</i> | | | |
| 337 Road Works | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 41. SP029 Railway Share for Projects under 'ROB' | | | |
| S 22,00.00 | 22,00.00 | 21,00.66 | (-) 99.34 |
| Creation of fund through supplementary provision obtained in March 2018 was stated to be required for share of Railway for project under ROB. Reasons for saving have not been intimated (July 2018). | | | |
| 5054 Capital Outlay on Roads and Bridges | | | |
| <i>80 General</i> | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 42. SP010 Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PR] | | | |
| O 3,48,14.00 | 3,48,14.00 | .. | (-) 3,48,14.00 |
| Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2018). | | | |

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 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 43. SP004 Development of State Roads - District Roads [PR] | | | |
| O 1,64,00.00 | | | |
| R (-) 11,18.93 | 1,52,81.07 | 1,49,57.59 | (-) 3,23.48 |
| Reasons for reduction of fund by way of surrender/re-appropriation and final saving have not been intimated (July 2018). | | | |
| 5054 Capital Outlay on Roads and Bridges | | | |
| 03 State Highways | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 44. SP004 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PR] | | | |
| O 2,25,00.00 | 2,25,00.00 | 48,48.15 | (-) 1,76,51.85 |
| 797 Transfer to Reserve Funds/Deposit Account | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 45. SP002 West Bengal Compensatory Entry Tax Fund (WBCETF)(WBETF) [PW] | | | |
| O 3,20,00.00 | 3,20,00.00 | 1,00,00.00 | (-) 2,20,00.00 |
| 04 District and Other Roads | | | |
| 337 Road Works | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 46. SP007 Scheme under RIDF (RIDF) [PW] | | | |
| O 75,00.00 | 75,00.00 | 38,05.59 | (-) 36,94.41 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 47. SP011 Schemes under RIDF (RIDF) [PW] | | | |
| O 22,50.00 | 22,50.00 | 11,44.45 | (-) 11,05.55 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 25 PUBLIC WORKS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|---|---|--------------|--------------------------------------|--------------------------|-------------|
| 4059 Capital Outlay on Public Works | | | | | |
| 01 Office Buildings | | | | | |
| 051 Construction | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 48. SP020 | Construction of Office Buildings of PWD (Electrical) [PW] | | | | |
| | O | 15,00.00 | 8,04.12 | 7,46.60 | (-) 57.52 |
| | R | (-) 6,95.88 | | | |
| 4702 Capital Outlay on Minor Irrigation | | | | | |
| 00 | | | | | |
| 101 Surface water | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 49. SP041 | Schemes under Jalatirtha (JLT)[PW] | | | | |
| | O | 35,00.00 | 6,99.19 | 6,76.01 | (-) 23.18 |
| | R | (-) 28,00.81 | | | |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 50. SP035 | Schemes under Jalatirtha (JLT)[PW] | | | | |
| | O | 10,00.00 | 4,32.79 | 1,59.69 | (-) 2,73.10 |
| | R | (-) 5,67.21 | | | |
| 796 Tribal Areas Sub-Plan | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 51. SP048 | Schemes under Jalatirtha (JLT)[PW] | | | | |
| | O | 5,00.00 | 2,11.75 | 75.97 | (-) 1,35.78 |
| | R | (-) 2,88.25 | | | |

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) | | | |
| 52. SP013 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF)[PR] | | | |
| O 1,35,00.00 } R (-) 8,10.00 } | 1,26,90.00 | 29,24.89 | (-) 97,65.11 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 53. SP003 Improvement of State Roads & Bridges [PW] | | | |
| O 15,00.00 } R (-) 5,33.70 } | 9,66.30 | 9,65.83 | (-) 0.47 |
| 54. SP005 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PW] | | | |
| O 1,06,00.00 } R (-) 44,82.66 } | 61,17.34 | 61,16.75 | (-) 0.59 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 55. SP004 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PR] | | | |
| O 90,00.00 } R (-) 47.08 } | 89,52.92 | 31,77.31 | (-) 57,75.61 |
| 56. SP005 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PW] | | | |
| O 1,06,00.00 } R (-) 29,24.47 } | 76,75.53 | 73,08.40 | (-) 3,67.13 |

Grant No. 25 PUBLIC WORKS

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|--|-------------|-----------------------------------|--------------------------|
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 57. SP004 | I. T. Investment [PW] | | | |
| | O 5,50.00 } R (-) 3,58.18 } | 1,91.82 | 1,90.71 | (-) 1.11 |
| | <i>04 District and Other Roads</i> | | | |
| 337 | Road Works | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 58. SP006 | Scheme under RIDF (Roads)(RIDF) [PR] | | | |
| | O 1,36,00.00 } R (-) 1,15.49 } | 1,34,84.51 | 66,60.14 | (-) 68,24.37 |
| | <i>789 Special Component Plan for Scheduled Castes</i> | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 59. SP003 | Scheme under RIDF (Roads)(RIDF)[PR] | | | |
| | O 52,00.00 } R (-) 43.88 } | 51,56.12 | 25,41.41 | (-) 26,14.71 |
| 60. SP005 | Development of State Roads [PR] | | | |
| | O 30,00.00 } R (-) 1,06.08 } | 28,93.92 | 28,53.57 | (-) 40.35 |
| 796 | Tribal Areas Sub-Plan | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 61. SP003 | Schemes under RIDF (Roads)(RIDF) [PR] | | | |
| | O 12,00.00 } R (-) 10.02 } | 11,89.98 | 5,85.84 | (-) 6,04.14 |
| | Reasons for surrendered of fund and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| | <i>789 Special Component Plan for Scheduled Castes</i> | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 62. SP011 | Scheme under RIDF (RIDF) [PW] | | | |
| | O 52,50.00 } R (-) 4.41 } | 52,45.59 | .. | (-) 52,45.59 |
| | Reasons for non-utilisation of entire budgeted fund and final saving have not been intimated (July 2018). | | | |

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) | | | |
| 63. SP011 Improvement of State Roads & Bridges [PW] | | | |
| O 2,83,30.00 | 5,12,97.11 | 5,73,96.67 | +60,99.56 |
| S 2,40,00.00 | | | |
| R (-) 10,32.89 | | | |

Augmentation of fund through supplementary provision obtained in March 2018 was stated to be required for major works under Improvement of State Roads and Bridges. Reasons for further surrender of fund of ₹ 10,32.89 lakh final excess of ₹ 60,99.56 lakh have not been intimated (July 2018).

| | | | |
|--|------------|------------|-----------|
| 5054 Capital Outlay on Roads and Bridges | | | |
| 03 State Highways | | | |
| 337 Road Works | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 64. SP015 Special Infrastructure Projects | | | |
| S 3,20,92.80 | 3,20,92.80 | 4,00,00.00 | +79,07.20 |

Creation of fund through supplementary provision obtained in March 2018 was stated to be required for major works under Special Infrastructure Projects. Reasons for excess have not been intimated (July 2018).

Grant No. 25 PUBLIC WORKS

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|---|-------------|-----------------------------------|--------------------------|
| 5054 | Capital Outlay on Roads and Bridges | | | |
| 03 | State Highways | | | |
| 797 | Transfer To Reserve Funds/Deposit Account | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 65. SP003 | West Bengal Compensatory Entry Tax fund (WBCETF)(WBETF) [PR] | | | |
| | O | 4,50,00.00 | 4,50,00.00 | 5,00,00.00 |
| | | | | +50,00.00 |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 66. SP003 | I. T. Investment [PR] | | | |
| | O | 1,00.00 | 1,00.00 | 3,24.30 |
| | | | | +2,24.30 |
| 80 | General | | | |
| 797 | Transfer to Reserve Funds/Deposit Account | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 67. SP001 | West Bengal Transport Infrastructure Development Fund (WBTIDF) [PR] | | | |
| | O | 1,47,44.77 | 1,47,44.77 | 2,46,65.65 |
| | | | | +99,20.88 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

Grant No. 25 PUBLIC WORKS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4858 Capital Outlay on Engineering Industries | | | |
| <i>60 Others Engineering Industries</i> | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 68. SP001 Restructuring & merger of Westinghouse Saxby Farmer Limited & Britannia Engineering Limited | .. | 9,99.61 | +9,99.61 |
| Reasons for incurring expenditure without budget provision have not been intimated (July 2018). This attracts the criteria of New Services. | | | |
| 5054 Capital Outlay on Roads and Bridges | | | |
| <i>04 District and Other Roads</i> | | | |
| 337 Road Works | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 69. SP026 Backward Region Grant (Special) funded by State (State Share) | .. | 2,14.31 | +2,14.31 |
| 70. SP027 Backward Region Grant (Special) funded by State [PR] | .. | 5,98.20 | +5,98.20 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 71. SP010 West Bengal Corridor Development Project [PR] | .. | 26,37.32 | +26,37.32 |
| 72. SP019 Backward Region Grant (Special) funded by State (BRGFSW) [PW] | .. | 1,64.82 | +1,64.82 |
| 73. SP020 Backward Region Grant (Special) funded by State (BRGFSW) [PR] | .. | 5,73.28 | +5,73.28 |
| Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2018). | | | |
| <i>80 General</i> | | | |
| 190 Investments in Public Sector and Other Undertakings | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 74. SP001 West Bengal Highway Development Corporation Limited [PR] | .. | 8,50,00.00 | +8,50,00.00 |

Out of total amount of ₹ 8,50,00.00 lakh booked under the sub-head, an amount of ₹ 1,50,00.00 lakh was booked towards State Govt. Contribution to the capital of West Bengal Highway Development Corporation Ltd. as per sanction order No. IM-37/2016/27-R/W(N) dated 22-08-2017. Whereas, an amount of ₹ 7,00,00.00 lakh booked under the said sub-head towards conversion of loan amounts granted to WBHDCL into Equity Share Capital vide Memorandum Nos. PSU-IM-18/14(Pt)-07-R/PSU dated 27-02-2015 and No. IM-18/14(Pt)/29-R/PSU dated 23-07-2015 of Public Works Department, Govt. of West Bengal, (Roads Wing), PSU Cell.

Grant No. 25 PUBLIC WORKS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|---|-----------------------------------|--------------------------|-------------|
| 5054 Capital Outlay on Roads and Bridges | | | | |
| 03 State Highways | | | | |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 75. SP003 | Improvement of State Roads & Bridges [PW] | | | |
| | O 10,00.00 | 6,44.00 | 15,32.00 | +8,88.00 |
| | R (-) 3,56.00 | | | |
| 04 District and Other Roads | | | | |
| 337 Road Works | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 76. SP002 | Development of State Roads - District Roads [PR] | | | |
| | O 2,60,00.00 | 2,02,29.51 | 4,51,88.65 | +2,49,59.14 |
| | R (-) 57,70.49 | | | |
| 77. SP003 | Development of State Roads -- Rural Roads [PR] | | | |
| | O 80,00.00 | 70,06.77 | 1,20,01.04 | +49,94.27 |
| | R (-) 9,93.23 | | | |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 78. SP001 | Construction [PR] | | | |
| | O 9,00.00 | 5,98.03 | 32,31.34 | +26,33.31 |
| | R (-) 3,01.97 | | | |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 79. SP001 | Development of State Roads (Construction) [PR] | | | |
| | O 25,00.00 | 20.76 | 35,20.54 | +34,99.78 |
| | R (-) 24,79.24 | | | |
| 80. SP004 | Development of State Roads -- District Roads [PR] | | | |
| | O 72,00.00 | 71,63.05 | 82,65.05 | +11,02.00 |
| | R (-) 36.95 | | | |
| Reasons for surrender of fund and final excess in the above sub-heads have not been intimated (July 2018). | | | | |

Grant No. 25 PUBLIC WORKS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 5054 Capital Outlay on Roads and Bridges | | | |
| 03 State Highways | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 81. SP001 Development of State Roads (other than BMS) [PR] | | | |
| O 50,00.00 | 51,30.92 | 1,14,44.08 | +63,13.16 |
| R 1,30.92 | | | |

Reasons for surrender of fund of ₹ 1,76.93 lakh and further enhancement of fund of ₹ 3,07.85 lakh through re-appropriation and final excess in the sub-head have not been intimated (July 2018).

(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 STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| SP001 Development of State Roads [PR] | | | | | |
| Cash Settlement | + 1,96,62.24 | +0.00 | +0.00 | +0.00 | + 1,96,62.24 |
| 65 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 ₹ 1.08 lakh which was less than 5 per cent (actual 0.71 per cent) of total budget provision.

Grant No. 26 HILL AFFAIRS

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

REVENUE

Major Head

2551 Hill Areas

3451 Secretariat-Economic Services

Voted -

| | | | | |
|---|------|----|----|-----|
| Original | .. } | .. | .. | Nil |
| Supplementary | .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Charged -

| | | | | |
|---|------|----|----|-----|
| Original | .. } | .. | .. | Nil |
| Supplementary | .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Notes and Comments -

(i) The erstwhile Demand No '26- Hill Affairs' has since been merged with the newly created Demand No 68 under name and style 'Home and Hill Affairs' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 27 HOME

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---------------------------------|--|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2015 Elections | | | |
| 2049 Interest Payments | | | |
| 2052 Secretariat-General Services | | | |
| 2055 Police | | | |
| 2059 Public Works | | | |
| 2070 Other Administrative Services | | | |
| 2075 Miscellaneous General Services | | | |
| 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 .. } | .. | .. | Nil |
| Supplementary .. } | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | |

Grant No. 27 HOME

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|---------------------------------|--|--------------------------|
| 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 | | | |
| Voted - | | | |
| Original | .. | | |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | .. | .. | Nil |
| Charged - | | | |
| Original | .. | | |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | .. | .. | Nil |

Notes and Comments -

(i) The erstwhile Demand No '27 -Home' has since been merged with the newly created Demand No 68 under name and style 'Home and Hill Affairs' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/ supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

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 1,14,28,60 | 1,14,28,60 | 99,75,73 | (-) 14,52,87 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 40,00 | 40,00 | 17,19 | (-) 22,81 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| 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 9,09,00,00 | 9,09,00,00 | 8,99,11,09 | (-) 9,88,91 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 2,04,50 | 2,04,50 | 76,48 | (-) 1,28,02 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 14,52.87 lakh (12.71 per cent of budget provision).
- (ii) No portion of saving of ₹ 14,52.87 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during last five years as under:

| Year | Saving | |
|-----------|------------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 30,61.12 | 24.42 |
| 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 |

Grant No. 28 HOUSING

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--------------------------------------|-------------|--------------------------------------|--------------------------|
| 2216 Housing | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 1. 001 Housing Directorate [HO] | | | |
| O 36,06.75 } R 1.33 } | 36,08.08 | 29,42.67 | (-) 6,65.41 |

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2018).

| | | | |
|---|----------|----------|-------------|
| 2216 Housing | | | |
| <i>01 Government Residential Buildings</i> | | | |
| 700 Other Housing | | | |
| Non Plan | | | |
| 2. 005 Estate Management Estate Directorate[HO] | | | |
| O 42,63.60 } R (-) 24.39 } | 42,39.21 | 39,79.45 | (-) 2,59.76 |

| | | | |
|---|---------|---------|-------------|
| 2852 Industries | | | |
| <i>08 Consumer Industries</i> | | | |
| 600 Others | | | |
| Non Plan | | | |
| 3. 004 Operation and Maintenance [HO] | | | |
| O 7,52.52 } R (-) 1.07 } | 7,51.45 | 4,98.14 | (-) 2,53.31 |

Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2018).

Grant No. 28 HOUSING

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2852 Industries | | | |
| 08 Consumer Industries | | | |
| 600 Others | | | |
| Non Plan | | | |
| 4. 002 Development and Administration (i) Directorate of Brick Production [HO] | | | |
| O | 3,36.84 | 2,29.64 | (-) 1,07.20 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 22.81 lakh (57.03 per cent of budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the appropriation during last five years as under:

| Year | Amount (₹ in lakh) | Saving Percentage |
|-----------|------------------------|----------------------|
| 2016-2017 | 32.87 | 54.78 |
| 2015-2016 | 57.16 | 59.54 |
| 2014-2015 | 65.46 | 51.95 |
| 2013-2014 | 94.57 | 69.54 |
| 2012-2013 | 7.73 | 24.73 |

Grant No. 28 HOUSING

(iv) Saving occurred mainly under :

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---------------------|-----------------------------------|--------------------------|
| 2049 Interest Payments | | | |
| 01 Interest on Internal Debt | | | |
| 200 Interest on Other Internal Debts (Charged) | | | |
| Non Plan | | | |
| 5. 004 Loans from Life Insurance Corporation of India [HO] | | | |
| O 20.00 | 20.00 | 9.01 | (-) 10.99 |
| 6. 005 Loans from the General Insurance Corporation of India [HO] | | | |
| O 20.00 | 20.00 | 8.17 | (-) 11.83 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Capital (Voted)

(i) The grant closed with a saving of ₹ 9,88.91 lakh (1.09 per cent of budget provision) which was less than 5 per cent of budget provision. However, 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 (-) |
|---|-------------|-----------------------------------|--------------------------|
| 4210 Capital Outlay on Medical and Public Health | | | |
| 01 Urban Health Services | | | |
| 200 Other Health Schemes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. SP001 Construction of Night Shelters within Hospital Compound for Patient Parties [HO] | | | |
| O 3,00.00 | 63.29 | 63.28 | (-) 0.01 |
| R (-) 2,36.71 | | | |
| 4216 Capital Outlay on Housing | | | |
| 01 Government Residential Buildings | | | |
| 700 Other Housing | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP001 Construction of Guest House [HO] | | | |
| O 15,00.00 | 5,50.00 | 3,90.18 | (-) 1,59.82 |
| R (-) 9,50.00 | | | |

Grant No. 28 HOUSING

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|--|-------------|-----------------------------------|--------------------------|
| 02 | Urban Housing | | | |
| 105 | Rental Housing Scheme | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP001 | Construction of Houses under Rental Housing schemes for State Government Employees [HO] | | | |
| | O 30,00.00 } R (-) 7.22 } | 29,92.78 | 27,40.18 | (-) 2,52.60 |
| 10. SP002 | Rental Housing Scheme for Working Women-One room Apartment [HO] | | | |
| | O 9,00.00 } R (-) 2,34.19 } | 6,65.81 | 6,51.19 | (-) 14.62 |
| 789 | Special Component Plan for Scheduled Castes | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 11. SP003 | Rental Housing Scheme for Working Women belonging to Scheduled Caste population-One Room Apartment [HO] | | | |
| | O 2,25.00 } R (-) 1,97.72 } | 27.28 | 27.10 | (-) 0.18 |
| 5452 | Capital Outlay on Tourism | | | |
| 01 | Tourist Infrastructure | | | |
| 102 | Tourist Accommodation | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 12. SP001 | Construction of Motel [HO] | | | |
| | O 20,00.00 } R (-) 12,38.18 } | 7,61.82 | 6,22.66 | (-) 1,39.16 |
| | Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2018). | | | |
| 4216 | Capital Outlay on Housing | | | |
| 01 | Government Residential Buildings | | | |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. SP001 | Land Acquisition and Development Scheme [HO] | | | |
| | O 1,00,00 R 1,00,00 | 1,00,00 | .. | (-) 1,00.00 |
| | Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018). | | | |
| 14. SP004 | Purchase of Machinaries and Equipment etc [HO] | | | |
| | O 1,00,00 | 1,00,00 | 19.14 | (-) 80.86 |
| | Reasons for saving have not been intimated (July 2018). | | | |

Grant No. 28 HOUSING

(iii) Excess occurred mainly under :

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

4216 Capital Outlay on Housing

02 Urban Housing

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

15. SP006 Replacement and Renovation of Existing Housing Estates [HO]

| | | | | |
|---|----------|----------|----------|-------------|
| O | 25,00.00 | 29,45.07 | 27,89.68 | (-) 1,55.39 |
| R | 4,45.07 | | | |

03 Rural Housing

103 Housing Scheme for Economically Weaker Sections of the Community

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

16. SP001 Housing Scheme for Economically Weaker Sections of the Community [HO]

| | | | | |
|---|------------|------------|------------|----------|
| O | 5,21,00.00 | 5,45,78.12 | 5,45,76.71 | (-) 1.41 |
| R | 24,78.12 | | | |

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2018).

Grant No. 28 HOUSING

Capital (*Charged*)

(i) The appropriation closed with a saving of ₹ 1,28.02 lakh (62.60 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 appropriation during last four years as under:

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 2,23.52 | 74.51 |
| 2015-2016 | 1,95.43 | 65.14 |
| 2014-2015 | 66.21 | 22.07 |
| 2013-2014 | 33.17 | 8.23 |

(iv) 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 | | | |
| 17. 002 Loans from Life Insurance Corporation of India [HO] | | | |
| <i>O</i> 1,50.00 | 1,50.00 | 34.68 | (-) 1,15.32 |
| 104 Loans from General Insurance Corporation of India | | | |
| Non Plan | | | |
| 18. 002 Loans from General Insurance Corporation of India [HO] | | | |
| <i>O</i> 54.50 | 54.50 | 41.80 | (-) 12.70 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

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 2018) | | | Nil |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | 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 | | | |
| 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 2018) | | | Nil |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | 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 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 30 INFORMATION & 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 4,15,79,25 | 4,81,96,80 | 4,18,09,28 | (-) 63,87,52 |
| Supplementary 66,17,55 | | | |
| Amount surrendered during the year (31 March 2018) | | | 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 68,76,00 | 90,04,00 | 43,97,00 | (-) 46,07,00 |
| Supplementary 21,28,00 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 63,87.52 lakh (13.25 per cent of total budget provision). No portion of saving was surrendered by the department during the year.
- (ii) In view of saving of ₹ 63,87.52 lakh in the grant, supplementary provision of ₹ 66,17.55 lakh proved to be excessive.
- (iii) Similar saving of ₹ 84,40.42 lakh (21.91 per cent of budget provision) was noticed in the grant during 2016-2017.

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2205 Art and Culture | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP018 Construction and Development of Rabindra Cultural Institution [IC] | | | |
| O 6,00.00 } S 1,00.00 } | 7,00.00 | .. | (-) 7,00.00 |

Additional provision of ₹ 1,00.00 lakh in the sub-head by way of supplementary provision in March 2018 was stated to be required for providing other grant to Rabindra Cultural Institution. Reasons for non-utilisation of the entire fund have not been intimated (July 2018).

| | | | |
|--|---------|-------|-------------|
| 2205 Art and Culture | | | |
| 00 | | | |
| 102 Promotion of Arts and Culture | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 2. SP020 Digitization, Documentation, Publication etc. | | | |
| O 1,20.00 } S 20.00 } | 1,40.00 | 39.19 | (-) 1,00.81 |

Additional provision of ₹ 20.00 lakh was provided in the sub-head by way of supplementary provision in March 2018. Reasons for final saving have not been intimated (July 2018).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2205 Art and Culture | | | |
| 00 | | | |
| 103 Archaeology | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP001 Exploration and Excavation/Preservation of Historical Monuments in West Bengal | | | |
| O 50.00 | 1,46.78 | 39.05 | (-) 1,07.73 |
| S 81.00 | | | |
| R 15.78 | | | |

Additional provision of ₹ 81.00 lakh was provided in the sub-head for incurring expenditure on "Other Charges" by supplementary provision in March 2018. Further an amount of ₹ 15.78 lakh was provided in the sub-head by way of re-appropriation. Reasons for final saving have not been intimated (July 2018).

| | | | |
|---|---------|---------|-------------|
| 2251 Secretariat-Social Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 4. 012 Information and Cultural Affairs Department [IC] | | | |
| O 7,93.06 | 8,62.61 | 7,51.94 | (-) 1,10.67 |
| S 66.91 | | | |
| R 2.64 | | | |

Augmentation of fund by ₹ 66.91 lakh through supplementary provision in March 2018 was stated to be required for salaries of establishment of Information and Cultural Affairs Department. Reasons for further enhancement of fund by ₹ 2.64 lakh by re-appropriation and final saving of ₹ 1,10.67 lakh have not been intimated (July 2018).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2205 Art and Culture | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 5. SP041 Construction of Folk Village [IC] | | | |
| O 1,50.00 | 1,50.00 | .. | (-) 1,50.00 |

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018).

| | | | |
|--|-------|----|-----------|
| 2205 Art and Culture | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 6. SP031 Setting up of Kolkata Kala Kendra at Rawdon Square [IC] | | | |
| O 2,00.00 | 35.63 | .. | (-) 35.63 |
| R (-) 1,64.37 | | | |

Reasons for reduction of fund by ₹ 1,64.37 lakh and non-utilisation of residual fund of ₹ 35.63 lakh have not been intimated (July 2018).

| | | | |
|--|---------|---------|-------------|
| 2205 Art and Culture | | | |
| 00 | | | |
| 107 Museums | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. SP002 State Archaeological Museum [IC] | | | |
| O 2,65.00 | 2,49.22 | 1,37.56 | (-) 1,11.66 |
| R (-) 15.78 | | | |

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP051 Fairs & Festivals [IC] | | | |
| O 69,00.00 } R (-) 3,75.00 } | 65,25.00 | 39,69.48 | (-) 25,55.52 |

Reasons for reduction of fund by way of re-appropriation to/from within the grant and final saving in the above sub-heads have not been intimated (July 2018).

2205 Art and Culture

00

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|--|---------|---------|-------------|
| 9. SP007 Awards (for drama, music etc.) [IC] | | | |
| O 5,00.00 } R (-) 1.50 } | 4,98.50 | 1,27.93 | (-) 3,70.57 |

2220 Information and Publicity

01 Films

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|--|-------|------|-----------|
| 10. SP002 Modernisation of Studios/Laboratories [IC] | | | |
| O 1,00.00 } R (-) 1.91 } | 98.10 | 1.00 | (-) 97.10 |

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|---|--|--|-----------------------------------|--------------------------|-------------|
| 60 | Others | | | | |
| 102 | Information Centres | | | | |
| Non Plan | | | | | |
| 11. | 001 | Offices at Head Quarters [IC] | | | |
| | O | 15,92.86 | 15,92.22 | 13,35.34 | (-) 2,56.88 |
| | R | (-) 0.64 | | | |
| Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | | | |
| 2205 | Art and Culture | | | | |
| 00 | | | | | |
| 102 | Promotion of Arts and Culture | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 12. | SP012 | Minerva Natya Sanskriti Charcha Kendra [IC] | | | |
| | O | 2,00.00 | 2,00.00 | 1,16.73 | (-) 83.27 |
| 13. | SP021 | Training, Workshop, Seminar, Symposium etc [IC] | | | |
| | O | 1,60.00 | 1,60.00 | 52.69 | (-) 1,07.31 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | | |
| 14. | SP018 | Repair and Renovation/Regeneration of Rabindra Bhavans (State Share)(OTHER) [IC] | | | |
| | O | 8,00.00 | 8,00.00 | .. | (-) 8,00.00 |
| 15. | SP019 | Repair and Renovation of Rathindra Mancha, Kolkata (State Share) [IC] | | | |
| | O | 3,00.00 | 3,00.00 | .. | (-) 3,00.00 |
| Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2018). | | | | | |
| 800 | Other Expenditure | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 16. | SP003 | Construction and Renovation of Public Halls [IC] | | | |
| | O | 7,50.00 | 7,50.00 | 3,93.41 | (-) 3,56.59 |

Grant No. 30 INFORMATION & 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) | | | |
| 17. SP003 Film Festivals [IC] | | | |
| O 12,00.00 | 12,00.00 | 8,10.00 | (-) 3,90.00 |
| 60 Others | | | |
| 102 Information Centres | | | |
| Non Plan | | | |
| 18. 002 District and Sub-Division Offices [IC] | | | |
| O 23,68.55 | 23,68.55 | 18,31.53 | (-) 5,37.02 |
| 110 Publications | | | |
| Non Plan | | | |
| 19. 001 Publications [IC] | | | |
| O 2,15.10 | 2,15.10 | 32.08 | (-) 1,83.02 |
| 2235 Social Security and Welfare | | | |
| 60 Other Social Security and Welfare Programmes | | | |
| 110 Other Insurance Schemes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 20. SP003 West Bengal Medical Re-reimbursement Scheme for Journalist (Maavoi) [IC] | | | |
| O 1,00.00 | 1,00.00 | 10.74 | (-) 89.26 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2205 Art and Culture | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 21. SP057 Lok Prasar Prkalpa [IC] | | | |
| O 1,22,00.00 } S 59,34.02 } | 1,81,34.02 | 1,95,08.30 | +13,74.28 |

Additional fund by ₹ 59,34.02 lakh through supplementary provision in March 2018 was stated to be required for providing other grant to Lok Prasar Prkalpa. Reasons for final excess have not been intimated (July 2018).

| | | | |
|---|---------|---------|-----------|
| 2220 Information and Publicity | | | |
| 60 Others | | | |
| 106 Field Publicity | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 22. SP011 Implementation of Awareness Raising Action Plan (ARAP) [IC] | | | |
| O 1,50.00 } R 4,51.76 } | 6,01.76 | 5,67.43 | (-) 34.33 |

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2018).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2220 Information and Publicity | | | |
| <i>60 Others</i> | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 23. 001 Entertainment of Dignitaries [IC] | | | |
| O 5,45.00 | 5,45.00 | 9,02.13 | +3,57.13 |
| 101 Advertising and Visual Publicity | | | |
| Non Plan | | | |
| 24. 001 Advertising, Sales and Publicity Expenses [IC] | | | |
| O 61,07.40 | 61,07.40 | 69,83.07 | +8,75.67 |
| Reasons for excess in the above sub-heads have not been intimated (July 2018). | | | |

Capital (Voted)

- (i) The grant closed with a saving of ₹ 46,07.00 lakh (51.17 per cent of total budget provision).
- (ii) In view of saving of ₹ 46,07.00 lakh in the grant, supplementary provision of ₹ 21,28.00 lakh obtained in March 2018 proved to be unjustified.
- (iii) No amount of saving was surrendered by the department during the year.
- (iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4059 Capital Outlay on Public Works | | | |
| <i>01 Office Buildings</i> | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 25. SP044 Construction of Buildings at Mahajati Sadan and Other Manchhas [IC] | | | |
| O 14,65.00 | 15,00.00 | 4,13.52 | (-) 10,86.48 |
| S 35.00 | | | |

Addition of fund by ₹ 35.00 lakh through supplementary provision in March 2018 was stated to be required for construction of buildings at Mahajati Sadan and other Manchhas. Reasons for final saving have not been intimated (July 2018).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

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

6875 Loans for other Industries

60 Other Industries

800 Other Loans

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

26. SP001 Loans to Basumati Corporation [IC]

| | | | | |
|---|---------|---------|----|-------------|
| O | 3,50.00 | 3,50.00 | .. | (-) 3,50.00 |
|---|---------|---------|----|-------------|

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018).

4220 Capital Outlay on Information and Publicity

01 Films

190 Investment in Public Sector and Other Undertakings

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

27. SP003 Centenary Buildings [IC]

| | | | | |
|---|--------------|---------|-------|-------------|
| O | 27,00.00 | | | |
| R | (-) 23,19.59 | 3,80.41 | 49.03 | (-) 3,31.38 |

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2018).

Grant No. 30 INFORMATION & 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) | | | |
| 28. SP005 Setting up of a New Office Building in District [IC] | | | |
| O | 6,00.00 | 6,00.00 | 72.31 (-) 5,27.69 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

| | | | |
|---|---------|---------|----------------------|
| 6220 Loans for Information and Publicity | | | |
| 01 Films | | | |
| 190 Loans to Public Sector and Other Undertakings | | | |
| Non Plan | | | |
| 29. 001 Loans to West Bengal Film Development Corporation | | | |
| O | 2,50.00 | 2,50.00 | 1,66.00 (-) 84.00 |

Reasons for saving have not been intimated (July 2018).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 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) | | | |
| 30. SP002 Setting up of West Bengal Tele Academy [IC] | | | |
| O 9,00.00 | 53,06.30 | 32,13.30 | (-) 20,93.00 |
| S 20,93.00 | | | |
| R 23,13.30 | | | |

Additional fund by ₹ 20,93.00 lakh through supplementary provision in March 2018 was stated to be required for major works for setting up of West Bengal Tele Academy. Reasons for further enhancement of fund by ₹ 23,13.30 lakh through re-appropriation and final saving of ₹ 20,93.00 lakh have not been intimated (July 2018).

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

| Section and Major Head | Total grant | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|-------------|--|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2251 Secretariat-Social Services | | | |
| Voted - | | | |
| Original | 1,81,03,57 | | |
| Supplementary | .. | | |
| | | 1,08,09,88 | (-) 72,93,69 |
| Amount surrendered during the year (31 March 2018) | | | 69,88,99 |

CAPITAL -

Major Head

4070 Capital Outlay on other Administrative Services

4859 Capital Outlay on Telecommunication and Electronic Industries

| | | | |
|---|----------|----------|--------------|
| Voted - | | | |
| Original | 20,50,00 | | |
| Supplementary | .. | | |
| | | 20,50,00 | (-) 20,50,00 |
| Amount surrendered during the year (31 March 2018) | | | 2,00,00 |

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 72,93.69 lakh (40.29 per cent of budget provision).
- (ii) Out of the total saving, the department surrendered an amount of ₹ 69,88.99 lakh during the year.
- (iii) Similar saving of ₹ 25,44.94 lakh (14.52 per cent of budget provision) was noticed in the grant during the year 2016-17.

Grant No. 31 INFORMATION TECHNOLOGY & ELECTRONICS

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2251 Secretariat-Social Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP003 Computerisation of Govt. Work [IT] | | | |
| O 1,00.00 } | | | |
| R (-) 1,00.00 } | .. | .. | .. |
| 2. SP006 Development of IT culture in the state through IT literacy programme in Schools, Colleges & other educational Institutions [IT] | | | |
| O 3,00.00 } | | | |
| R (-) 3,00.00 } | .. | .. | .. |
| 3. SP008 E-Governance and Citizen - Government interface (IT) | | | |
| O 8,00.00 } | | | |
| R (-) 8,00.00 } | .. | .. | .. |
| 4. SP010 Arrangement for Video-conference with District Headquarters, Network connection with Districts [IT] | | | |
| O 15,00.00 } | | | |
| R (-) 15,00.00 } | .. | .. | .. |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 5. SP001 Promotion of Information Technology based Industries | | | |
| O 1,00.00 } | | | |
| R (-) 1,00.00 } | .. | .. | .. |

Reasons for surrender of entire budgeted fund in the above sub-heads have not been intimated (July 2018).

Grant No. 31 INFORMATION TECHNOLOGY & 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) | | | |
| 6. SP005 Promotion of Information Technology based industries [IT] | | | |
| O 1,03,00.00 | 91,90.00 | 96,89.73 | +4,99.73 |
| R (-) 11,10.00 | | | |

Reasons for surrender of fund and final excess have not been intimated (July 2018).

| | | | |
|---|----------|---------|-----------|
| 2251 Secretariat-Social Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. SP007 Promotion of institutions imparting specialized education in IT, Communication & Electronics | | | |
| O 20,00.00 | 10,45.16 | 9,77.04 | (-) 68.12 |
| R (-) 9,54.84 | | | |

Reasons for surrender of fund and final saving have not been intimated (July 2018).

| | | | |
|--|---------|----|-------------|
| 2251 Secretariat-Social Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP004 Training in Information Technology | | | |
| O 10,00.00 | 7,25.00 | .. | (-) 7,25.00 |
| R (-) 2,75.00 | | | |

Reasons for surrender of fund and non-utilisation of residual fund have not been intimated (July 2018).

Grant No. 31 INFORMATION TECHNOLOGY & 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) | | | |
| 9. SP013 Network connection with Delhi and other States [IT] | | | |
| O 18,00.00 | 0.85 | 0.85 | .. |
| R (-) 17,99.15 | | | |

Reasons for surrender of fund on the basis of actual expenditure have not been intimated (July 2018).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 20,50.00 lakh (100 per cent of budget provision).
- (ii) Out of total saving, the department surrendered an amount of ₹ 2,00.00 lakh during the year.
- (iii) Saving of ₹ 2,00.00 lakh (14.18 per cent of the budget provision) was also noticed in the grant during the year 2016-17.
- (iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4859 Capital Outlay on Telecommunication and Electronic Industries | | | |
| 02 Electronics | | | |
| 190 Investments in Public Sector and Other Undertakings | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. SP001 W. B. Electronics Industry Development Corporation Ltd. | | | |
| O 18,50.00 | 18,50.00 | .. | (-) 18,50.00 |

Reasons for non-utilisation of the entire budgeted fund have not been intimated (July 2018).

Grant No. 31 INFORMATION TECHNOLOGY & ELECTRONICS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4070 Capital Outlay on other Administrative Services | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 11. SP003 Venture Capital Fund [IT] | | | |
| O 2,00.00 | .. | .. | .. |
| R (-) 2,00.00 | | | |

Reasons for surrender of entire budgeted fund in the above sub-head have not been intimated (July 2018).

Grant No. 32 IRRIGATION & 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 | 6,85,52,35 | 7,23,90,05 | 6,85,81,60 |
| Supplementary | 38,37,70 | | |
| Amount surrendered during the year (31 March 2018) | | | (-) 38,08,45 |
| | | | 2,81,59 |
| Charged - | | | |
| Original | 1,03,89,11 | 1,03,89,11 | 19,60 |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | | | (-) 1,03,69,51 |
| | | | Nil |
| 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 | 22,98,98,00 | 23,05,45,00 | 10,30,24,55 |
| Supplementary | 6,47,00 | | |
| Amount surrendered during the year (31 March 2018) | | | (-) 12,75,20,45 |
| | | | 1,16,99,89 |
| Charged - | | | |
| Original | 89,11 | 1,81,94 | 1,02,82 |
| Supplementary | 92,83 | | |
| Amount surrendered during the year (31 March 2018) | | | (-) 79,12 |
| | | | Nil |

Grant No. 32 IRRIGATION & WATERWAYS

Notes and Comments -

Revenue (Voted)

- (i) In view of saving of ₹ 38,08.45 lakh (5.26 per cent of the total budget provision) in the grant, supplementary provision of ₹ 38,37.70 lakh proved to be excessive.
- (ii) Out of total saving of ₹ 38,08.45 lakh in the grant, only an amount of ₹ 2,81.59 lakh (7.39 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 years as under :

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 69,18.37 | 10.40 |
| 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 |

- (iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2711 Flood Control and Drainage | | | |
| 01 Flood Control | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 1. 001 General Administration [IW] | | | |
| O 1,45,90.86 | 1,54,20.69 | 1,37,03.96 | (-) 17,16.73 |
| S 8,29.83 | | | |

Augmentation of fund of ₹ 8,29.83 lakh by way of supplementary provision in March 2018 was stated to be required for salaries of establishment of General Administration. Reasons for final saving of ₹ 17,16.73 lakh have not been intimated (July 2018).

2700 Major Irrigation

80 General

001 Direction and Administration

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP003 Consultancy Charge in Irrigation Sector

| | | | |
|---------------------|---------|---------|-------------|
| S 4,23.00 | 5,63.00 | 1,03.11 | (-) 4,59.89 |
| R 1,40.00 | | | |

Creation of fund by supplementary provision in March 2018 by ₹ 4,23.00 lakh was stated to be required for payment of other expenses i.e Consultancy Charge in Irrigation Sector. Reasons for further enhancement of fund of ₹ 1,40.00 lakh by way of re-appropriation and final saving of ₹ 4,59.89 lakh have not been intimated (July 2018).

Grant No. 32 IRRIGATION & WATERWAYS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2700 Major Irrigation | | | |
| <i>03 Damodar Valley Project</i> | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP001 West Bengal Major Irrigation & Flood Management Project (WBMIFMP) (EAP) [IW] | | | |
| S | 3,65.13 | 3,65.13 | .. |
| | | | (-) 3,65.13 |

Creation of fund by way of supplementary provision in March 2018 was stated to be required for payment of salaries and other expenses. Reasons for non- utilisation of the entire budgeted fund have not been intimated (July 2018).

| | | | | |
|--|---------|---------|------|-------------|
| 2711 Flood Control and Drainage | | | | |
| <i>01 Flood Control</i> | | | | |
| 001 Direction and Administration | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 4. SP004 Consultancy Charge in Flood & Drainage Sector | | | | |
| S | 2,00.00 | 2,07.50 | 7.50 | (-) 2,00.00 |
| R | 7.50 | | | |

Creation of fund of ₹ 2,00.00 lakh by way of supplementary provision in March 2018 was stated to be required for payment of Consultancy charge in Flood and Drainage Sector. Reasons for further enhancement of fund by ₹ 7.50 lakh in the sub-head by way of re-appropriation and final saving of ₹ 2,00.00 lakh have not been intimated (July 2018).

Grant No. 32 IRRIGATION & WATERWAYS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 3451 Secretariat-Economic Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 5. 018 Department of Irrigation and Waterways [I W] | | | |
| O 6,40.32 | 6,40.32 | 5,37.50 | (-) 1,02.82 |
| 2700 Major Irrigation | | | |
| 04 Teesta Barrage Project (Commercial) | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 6. 001 Regular Establishment [IW] | | | |
| O 50,63.31 | 50,63.31 | 38,10.29 | (-) 12,53.02 |
| 80 General | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. SP001 Maintenance Expenditure in Irrigation Sector [IW] | | | |
| O 32,00.00 | 32,00.00 | 31,01.93 | (-) 98.07 |
| 2701 Medium Irrigation | | | |
| 80 General | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 8. 001 General Administration | | | |
| O 32,54.22 | 32,54.22 | 25,26.15 | (-) 7,28.07 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP010 Work Charged Establishment Cost of I&W Department under Irrigation Sector[IW] | | | |
| O 18,48.00 | 18,48.00 | 16,57.53 | (-) 1,90.47 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 32 IRRIGATION & WATERWAYS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2700 Major Irrigation | | | |
| <i>01 Mayurakshi Reservoir Project</i> | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 10. 001 Regular Establishment[IW] | | | |
| O 33,93.57 } R (-) 15.00 } | 33,78.57 | 28,16.41 | (-) 5,62.16 |
| <i>02 Kangsabati Reservoir Project</i> | | | |
| 001 Direction and administration | | | |
| Non Plan | | | |
| 11. 001 Regular Establishment[IW] | | | |
| O 37,46.01 } R 30.00 } | 37,76.01 | 32,84.03 | (-) 4,91.98 |
| <i>03 Damodar Valley Project</i> | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 12. 001 Direction & Administration[IW] | | | |
| O 81,37.66 } R (-) 15.00 } | 81,22.66 | 73,97.17 | (-) 7,25.49 |
| 2711 Flood Control and Drainage | | | |
| <i>01 Flood Control</i> | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. SP003 Old liabilities due to rental compensation of derequisitioned land in Food Control Sector | | | |
| O 10,00.00 } R (-) 4,29.09 } | 5,70.91 | 3,20.75 | (-) 2,50.16 |

Reasons for reduction/enhancement of funds by way of surrender/re-appropriation from/within the grant and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 32 IRRIGATION & WATERWAYS

(v) Excess occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|-------------|--|-----------------------------------|--------------------------|----------|
| 2711 Flood Control and Drainage | | | | | |
| 01 Flood Control | | | | | |
| 001 Direction and Administration | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 14. | SP002 | Maintenance Expenditure in Flood Control Sector [IW] | | | |
| | O | 90,20.00 | 1,10,39.74 | 1,18,61.76 | +8,22.02 |
| | S | 20,19.74 | | | |
| Augmentation of fund of ₹ 20,19.74 lakh by way of supplementary provision in March 2018 was stated to be required for Minor Works for Maintenance Expenditure in Flood Control Sector. Reasons for final excess of ₹ 8,22.02 lakh have not been intimated (July 2018). | | | | | |
| 2250 Other Social Services | | | | | |
| 00 | | | | | |
| 800 Other Expenditure | | | | | |
| Non Plan | | | | | |
| 15. | 032 | Expenditure in connection with Gangasagar Mela [IW] | | | |
| | O | 9,16.00 | 9,16.00 | 12,39.65 | +3,23.65 |
| 2700 Major Irrigation | | | | | |
| 02 Kangsabati Reservoir Project | | | | | |
| 101 Maintenance and Repairs | | | | | |
| Non Plan | | | | | |
| 16. | 001 | Other Maintenance Expenditure | | | |
| | O | 9,26.92 | 9,26.92 | 11,91.19 | +2,64.27 |
| 03 Damodar Valley Project | | | | | |
| 101 Maintenance and Repairs | | | | | |
| Non Plan | | | | | |
| 17. | 001 | Other Maintenance Expenditure[IW] | | | |
| | O | 1,16.45 | 1,16.45 | 9,99.31 | +8,82.86 |

Grant No. 32 IRRIGATION & WATERWAYS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| <i>04 Teesta Barrage Project (Commercial)</i> | | | |
| 101 Maintenance and Repairs | | | |
| Non Plan | | | |
| 18. 001 Other Maintenance Expenditure [IW] | | | |
| O 6,99.64 | 6,99.64 | 8,12.20 | +1,12.56 |
| 2711 Flood Control and Drainage | | | |
| <i>01 Flood Control</i> | | | |
| 103 Civil Works | | | |
| Non Plan | | | |
| 19. 001 Flood Control Schemes[IW] | | | |
| O 52,08.00 | 52,08.00 | 62,92.91 | +10,84.91 |
| <i>03 Drainage</i> | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 20. 001 Direction and Administration | | | |
| O 18,58.61 | 18,58.61 | 22,96.44 | +4,37.83 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

Grant No. 32 IRRIGATION & WATERWAYS

- (vi) **Suspense** : The expenditure under Revenue(voted) section of the grant included ₹ (+) 0.00 lakh under the head “Suspense”. The minor head “Suspense” is not a final head of account. It accommodates interim transactions for which further operations (generally of payment or adjustment of value) are necessary before the transaction can be considered complete and finally accounted for. The operations in 2017-2018 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 & WATERWAYS

The transactions during 2017-2018 under the various sub-heads under “Suspense” operated in the grant are given below :

| Major Head and Detailed Units | | Opening Balance Debit + Credit (-) | Debit | Credit | Net Actuals | Closing Balance Debit + Credit (-) |
|-------------------------------|---------------------------------------|--|---------------|---------------|---------------|--|
| | | (₹ in lakh) | | | | |
| 2700 | Major Irrigation | | | | | |
| 01 | <i>Mayurakshi</i> | | | | | |
| 799 | <i>Reservoir Project</i> | | | | | |
| | 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 | <i>Kangsabati Reservoir Project</i> | | | | | |
| 799 | Suspense | | | | | |
| Non Plan | | | | | | |
| 001 | Settlement of Suspense Account | | | | | |
| 43 | Suspense | + 9.28 | + 0.00 | + 0.00 | + 0.00 | + 9.28 |
| Total | | + 9.28 | + 0.00 | + 0.00 | + 0.00 | + 9.28 |
| Non Plan | | | | | | |
| 2701 | <i>Medium Irrigation</i> | | | | | |
| 80 | <i>General</i> | | | | | |
| 799 | Suspense | | | | | |
| Non Plan | | | | | | |
| 001 | Cash Settlement Suspense Accounts[IW] | | | | | |
| 50 | Other Charge | + 40.12 | + 0.00 | + 0.00 | + 0.00 | +40.12 |
| 65 | Cash Settlement Suspense | (-) 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 | <i>Flood Control and Drainage</i> | | | | | |
| 01 | <i>Flood Control</i> | | | | | |
| 799 | Suspense | | | | | |
| Non Plan | | | | | | |
| 001 | Cash Settlement Suspense Accounts | | | | | |
| 50 | Other Charges | + 61.27 | + 0.00 | + 0.00 | + 0.00 | +61.27 |
| 65 | Cash Settlement Suspense | (-) 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 | <i>Drainage</i> | | | | | |
| 799 | Suspense | | | | | |
| Non Plan | | | | | | |
| 001 | Cash Settlement Suspense Accounts | | | | | |
| 50 | Other Charges | + 50.38 | + 0.00 | + 0.00 | + 0.00 | +50.38 |
| 65 | Cash Settlement Suspense | (-)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 & WATERWAYS

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 1,03,69.51 lakh (99.81 per cent of the total 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 | | | |
| 60 Interest on Other Obligations | | | |
| 701 Miscellaneous | | | |
| Non Plan | | | |
| 21. 010 Interest on Capital Expenditure on Major Irrigation Schemes[IW] | | | |
| O 46,29.88 | 46,29.88 | .. | (-) 46,29.88 |
| 22. 011 Interest on Capital Expenditure on Medium Irrigation Schemes[IW] | | | |
| O 2,00.00 | 2,00.00 | .. | (-) 2,00.00 |
| 23. 012 Interest on Capital Expenditure on Flood Control Schemes[IW] | | | |
| O 54,54.23 | 54,54.23 | .. | (-) 54,54.23 |
| Reasons for non-utilisation of entire budgeted funds in the above sub-heads have not been intimated (July 2018). | | | |

2049 Interest Payments

04 Interest on Loans and Advances from Central Government

104 Interest on Loans for Non-Plan Schemes

Non Plan

| | | | |
|---|---------|-------|-----------|
| 24. 037 Interest on loans for Flood Control Projects : Loans for emergent Flood protection/Anti-erosion works[IW] | | | |
| O 1,05.00 | 1,05.00 | 19.60 | (-) 85.40 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

Capital (Voted)

(i) In view of saving of ₹ 12,75,20.45 lakh (55.31 per cent of total budget provision) in the grant, supplementary provision of ₹ 6,47.00 lakh in March 2018 proved to be unjustified.

(ii) Out of total saving of ₹ 12,75,20.45 lakh in the grant only an amount of ₹ 1,16,99.89 lakh (9.17 per cent of saving) was surrendered by the department.

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

| Year | Amount (₹ in lakh) | Saving Percentage |
|-----------|-----------------------|----------------------|
| 2016-2017 | 13,91,60.94 | 57.47 |
| 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 |

Grant No. 32 IRRIGATION & WATERWAYS

(iv) Saving occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|--|---------|-----------------------------------|--------------------------|-------------|
| 4700 Capital Outlay on Major Irrigation | | | | | |
| 03 Damodar Valley Project | | | | | |
| 001 Direction And Administration | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 25. SP003 | West Bengal Major Irrigation & Flood Management Project (WBMIFMP) (Central Share) (EAP) [IW] | | | | |
| | S | 2,01.00 | 2,39.80 | 38.79 | (-) 2,01.01 |
| | R | 38.80 | | | |
| Creation of fund of ₹ 2,01.00 lakh by way of supplementary provision in March 2018 was stated to be required for other Capital Expenditure under West Bengal Major Irrigation & Flood Management Project (WBMIFMP). Reasons for further enhancement of fund of ₹ 38.80 lakh by way of re appropriation and final saving of ₹ 2,01.01 lakh have not been intimated (July 2018). | | | | | |
| 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) | | | | | |
| 26. SP001 | Major Irrigation Projects under AIBP (Central Share) | | | | |
| | O | 3,60.00 | 3,60.00 | .. | (-) 3,60.00 |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 27. SP001 | Major Irrigation Projects under AIBP (Central Share)[IW] | | | | |
| | O | 2,70.00 | 2,70.00 | .. | (-) 2,70.00 |
| 796 Tribal Area Sub-Plan | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 28. SP001 | Major Irrigation Projects under AIBP (Central Share)[IW] | | | | |
| | O | 2,70.00 | 2,70.00 | .. | (-) 2,70.00 |
| 07 Irrigation Projects under One Time Additional Central Assistance (OTACA) | | | | | |
| 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 | 9,00.00 | 9,00.00 | .. | (-) 9,00.00 |

Grant No. 32 IRRIGATION & 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) | | | | |
| 30. SP001 Schemes in Irrigation sector under OTACA (Central Share)(ACA)[IW] | | | | |
| O | 1,00.00 | 1,00.00 | .. | (-) 1,00.00 |
| 31. SP002 Schemes in Irrigation sector under OTACA (State Share)(ACA)[IW] | | | | |
| O | 8,00.00 | 8,00.00 | .. | (-) 8,00.00 |
| 796 Tribal Area Sub Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 32. SP002 Schemes in Irrigation sector under OTACA (State Share) (ACA) [IW] | | | | |
| O | 2,00.00 | 2,00.00 | .. | (-) 2,00.00 |
| 4701 Capital Outlay on Medium Irrigation | | | | |
| 05 Medium Irrigation Projects under AIBP | | | | |
| 001 Direction and Administration | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 33. SP001 Medium Irrigation Projects under AIBP (Central Share)(AIBP)[IW] | | | | |
| O | 3,60.00 | 3,60.00 | .. | (-) 3,60.00 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 34. SP001 Medium Irrigation Projects under AIBP (Central Share)(AIBP)[IW] | | | | |
| O | 2,70.00 | 2,70.00 | .. | (-) 2,70.00 |
| 796 Tribal Area Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 35. SP001 Medium Irrigation Projects under AIBP (Central Share)(AIBP)[IW] | | | | |
| O | 2,70.00 | 2,70.00 | .. | (-) 2,70.00 |
| 4711 Capital Outlay on Flood Control Projects | | | | |
| 01 Flood Control | | | | |
| 001 Direction and Administration | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 36. SP568 Schemes in Flood Control Sector under OTACA (Central Share)(ACA)[IW] | | | | |
| O | 10,00.00 | 10,00.00 | .. | (-) 10,00.00 |
| 37. SP570 World Bank Assisted Hydrology Project III (Central Share) (EAP) [IW] | | | | |
| O | 30,00.00 | 30,00.00 | .. | (-) 30,00.00 |

Grant No. 32 IRRIGATION & WATERWAYS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|----------|-----------------------------------|--------------------------|
| 103 Civil Works | | | | |
| Plan CENTRAL SECTOR (NEW SCHEMES) | | | | |
| 38. CN002 River Management Activities and Works related to Border Areas[IW] | | | | |
| O | 65,00.00 | 65,00.00 | .. | (-) 65,00.00 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 39. SP012 Schemes under Flood Management Programme (FMP)(State Share) (AIBP) [IW] | | | | |
| O | 63,00.00 | 63,00.00 | .. | (-) 63,00.00 |
| 40. SP018 World Bank Assisted Hydrology Project III (Central Share)(EAP) [IW] | | | | |
| O | 24,00.00 | 24,00.00 | .. | (-) 24,00.00 |
| 41. SP024 Backward Region Grant (Special) funded by the State [IW] | | | | |
| S | 3,60.00 | 3,60.00 | .. | (-) 3,60.00 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 42. SP012 Schemes under Flood Management Programme (FMP)(State Share) (AIBP) [IW] | | | | |
| O | 21,00.00 | 21,00.00 | .. | (-) 21,00.00 |
| 43. SP013 Schemes under Flood Management Programme (FMP)(Central Share) (AIBP) [IW] | | | | |
| O | 22,00.00 | 22,00.00 | .. | (-) 22,00.00 |
| 44. SP015 Scheme in Flood Control sector under OTACA (Central Share)(ACA)[IW] | | | | |
| O | 2,00.00 | 2,00.00 | .. | (-) 2,00.00 |
| 45. SP016 Scheme in Flood Control sector under OTACA (State Share) | | | | |
| O | 16,00.00 | 16,00.00 | .. | (-) 16,00.00 |
| 46. SP018 World Bank Assisted Hydrology Project III (Central Share)(EAP) [IW] | | | | |
| O | 6,00.00 | 6,00.00 | .. | (-) 6,00.00 |

Reasons for non-utilisation of entire budgeted funds in the above sub-heads have not been intimated (July 2018).

Grant No. 32 IRRIGATION & WATERWAYS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4700 Capital Outlay on Major Irrigation | | | |
| <i>03 Damodar Valley Project</i> | | | |
| 001 Direction And Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 47. SP001 Rejuvenation & Rehabilitation of Irrigation and flood infrastructure in Damodar Valley area in West Bengal (Central Share) (EAP) [IW] | | | |
| O 1,75,00.00 | | | |
| R (-) 2,01.00 | 1,72,99.00 | .. | (-) 1,72,99.00 |
| Reasons for reduction of fund of ₹ 2,01.00 lakh by way of re-appropriation and non-utilisation of the rest fund of ₹ 1,72,99.00 lakh have not been intimated (July 2018). | | | |
| 4700 Capital Outlay on Major Irrigation | | | |
| <i>80 General</i> | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 48. SP001 Schemes under Rural Infrastructure Development Fund | | | |
| O 46,40.00 | 46,40.00 | 11,56.09 | (-) 34,83.91 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 49. SP001 Schemes under Rural Infrastructure Development Fund | | | |
| O 11,60.00 | 11,60.00 | 2,87.78 | (-) 8,72.22 |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 50. SP002 Schemes under Rural Infrastructure Development Fund [IW] | | | |
| O 58,00.00 | 58,00.00 | 23,09.36 | (-) 34,90.64 |
| 4701 Capital Outlay on Medium Irrigation | | | |
| <i>04 Medium Irrigation-Non-Commercial</i> | | | |
| 101 Medium Irrigation Schemes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 51. SP097 Schemes under RKVY in Medium Irrigation Sector (RKVY) [IW] | | | |
| O 3,00.00 | 3,00.00 | 1,93.70 | (-) 1,06.30 |

Grant No. 32 IRRIGATION & 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) | | | | |
| 52. SP569 Schemes in Flood Control Sector under OTACA (State Share)(ACA) [IW] | | | | |
| O | 80,00.00 | 80,00.00 | 23,71.01 | (-) 56,28.99 |
| 103 Civil Works | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 53. SP475 Scheme sanctioned under NABARD RIDF[IW] | | | | |
| O | 70,00.00 | 70,00.00 | 52,18.70 | (-) 17,81.30 |
| 54. SP564 Schemes under Flood Management Programme (FMP) of AIBP (State Share) (AIBP) [IW] | | | | |
| O | 1,26,00.00 | 1,26,00.00 | 12,32.39 | (-) 1,13,67.61 |
| 55. SP565 Schemes under Flood Management Programme (FMP) of AIBP (Central Share) (AIBP) [IW] | | | | |
| O | 1,32,00.00 | 1,32,00.00 | 64,53.02 | (-) 67,46.98 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 56. SP001 Execution of Flood Control Schemes under NBFCC | | | | |
| O | 12,30.00 | 12,30.00 | 11,02.22 | (-) 1,27.78 |
| 57. SP002 Schemes sanctioned under NABARD in Flood Control Sector(RIDF)[IW] | | | | |
| O | 60,00.00 | 60,00.00 | 44,36.01 | (-) 15,63.99 |
| 58. SP013 Schemes under Flood Management Programme (FMP)(Central Share) (AIBP) [IW] | | | | |
| O | 66,00.00 | 66,00.00 | 16,00.68 | (-) 49,99.32 |
| 59. SP015 Scheme in Flood Control sector under OTACA (Central Share)(ACA)[IW] | | | | |
| O | 8,00.00 | 8,00.00 | 1,85.55 | (-) 6,14.45 |
| 60. SP016 Scheme in Flood Control sector under OTACA (State Share)(ACA)[IW] | | | | |
| O | 64,00.00 | 64,00.00 | 4,41.36 | (-) 59,58.64 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 61. SP002 Schemes sanctioned under NABARD in Flood Control (RIDF)[IW] | | | | |
| O | 14,00.00 | 14,00.00 | 10,14.63 | (-) 3,85.37 |

Grant No. 32 IRRIGATION & WATERWAYS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 03 Drainage | | | |
| 103 Civil Works | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 62. SP107 Dredging of drainage channels including purchase of new machinery and equipment | | | |
| O 72,00.00 | 72,00.00 | 64,49.61 | (-) 7,50.39 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

4702 Capital Outlay on Minor Irrigation

00

789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|---------|----|-------------|
| 63. SP036 Schemes under Jalatirtha [IW] | | | |
| O 9,00.00 | 2,25.00 | .. | (-) 2,25.00 |
| R (-) 6,75.00 | | | |

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|----------|----|--------------|
| 64. SP049 Schemes under Jalatirtha [IW] | | | |
| O 19,00.00 | 17,08.55 | .. | (-) 17,08.55 |
| R (-) 1,91.45 | | | |

4711 Capital Outlay on Flood Control Projects

01 Flood Control

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|--|----------|----|--------------|
| 65. SP021 Liabilities and committed works of centrally assisted Flood Management Schemes now brought under State Sector [IW] | | | |
| O 30,00.00 | 21,30.59 | .. | (-) 21,30.59 |
| R (-) 8,69.41 | | | |

Reasons for surrender of funds and non-utilisation of rest funds in the above sub-heads have not been intimated (July 2018).

Grant No. 32 IRRIGATION & WATERWAYS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4700 Capital Outlay on Major Irrigation | | | |
| <i>01 Mayurakshi Reservoir Project</i> | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 66. SP001 Special Repair to Mayurakshi Reservoir Project[IW] | | | |
| O 9,00.00 } R (-) 4,06.55 } | 4,93.45 | 4,01.99 | (-) 91.46 |
| <i>03 Damodar Valley Project</i> | | | |
| 001 Direction And Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 67. SP002 Rejuvenation & Rehabilitation of Irrigation and flood infrastructure in Damodar Valley area in West Bengal (State Share) (EAP) [IW] | | | |
| O 75,00.00 } R (-) 86.00 } | 74,14.00 | .. | (-) 74,14.00 |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 68. SP001 Special Repair to Barrage & Irrigation System of Damodar Valley Project[IW] | | | |
| O 46,00.00 } R (-) 25,74.03 } | 20,25.97 | 8,29.04 | (-) 11,96.93 |

Grant No. 32 IRRIGATION & 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) | | | | |
| 69. SP001 Works for Teesta Barrage Project[IW] | | | | |
| O 32,00.00 | } | 13,71.48 | 10,28.06 | (-) 3,43.42 |
| R (-) 18,28.52 | | | | |
| | | | | |
| 80 General | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 70. SP004 Infrastructure development including special repair to buildings in Irrigation Sector(ACA)[IW] | | | | |
| O 24,50.00 | } | 24,01.00 | 21,25.39 | (-) 2,75.61 |
| R (-) 49.00 | | | | |
| | | | | |
| 4701 Capital Outlay on Medium Irrigation | | | | |
| 04 Medium Irrigation-Non-Commercial | | | | |
| 101 Medium Irrigation Schemes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 71. SP096 Special Repair to Completed Medium Irrigation Schemes[IW] | | | | |
| O 13,00.00 | } | 11,77.16 | 10,31.43 | (-) 1,45.73 |
| R (-) 1,22.84 | | | | |
| | | | | |
| 4702 Capital Outlay on Minor Irrigation | | | | |
| 00 | | | | |
| 101 Surface water | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 72. SP042 Schemes under Jalatirtha [IW] | | | | |
| O 72,00.00 | } | 34,79.18 | 14,98.34 | (-) 19,80.84 |
| R (-) 37,20.82 | | | | |

Grant No. 32 IRRIGATION & WATERWAYS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|---|--|--------------|-----------------------------------|--------------------------|--------------|
| 4711 Capital Outlay on Flood Control Projects | | | | | |
| 01 Flood Control | | | | | |
| 103 Civil Works | | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 73. SP007 | Anti-erosion Schemes at different location in Sundarbans area, 24-Parganas(S) [IW] | | | | |
| | O | 29,60.00 | 28,80.66 | 25,67.84 | (-) 3,12.82 |
| | R | (-) 79.34 | | | |
| 74. SP559 | Infrastructural development including special repair to buildings in Flood Control Sector [IW] | | | | |
| | O | 36,00.00 | 35,61.08 | 31,73.04 | (-) 3,88.04 |
| | R | (-) 38.92 | | | |
| 75. SP572 | Scheme under the 13th Finance Commission funded by State [IW] | | | | |
| | O | 20,00.00 | 10,72.00 | 5,13.08 | (-) 5,58.92 |
| | R | (-) 9,28.00 | | | |
| 76. SP573 | Liabilities and committed works of centrally assisted Flood Management Schemes now brought under State Sector [IW] | | | | |
| | O | 2,10,00.00 | 1,88,81.36 | 1,67,64.51 | (-) 21,16.85 |
| | R | (-) 21,18.64 | | | |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 77. SP014 | Schemes in Flood Control Sector under Special BRGF (Central Share)(BRGFS)[IW] | | | | |
| | O | 10,00.00 | 9,35.00 | 1,74.99 | (-) 7,60.01 |
| | R | (-) 65.00 | | | |
| 78. SP021 | Liabilities and committed works of centrally assisted Flood Management Schemes now brought under State Sector [IW] | | | | |
| | O | 60,00.00 | 31,00.00 | 24,99.98 | (-) 6,00.02 |
| | R | (-) 29,00.00 | | | |

Grant No. 32 IRRIGATION & WATERWAYS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 03 Drainage | | | |
| 103 Civil Works | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 79. SP057 Remodelling of the Pumping Machinery in Connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhag Pump House, Dist. 24 Pgs.[IW] | | | |
| O 29,00.00 } R (-) 12,91.71 } | 16,08.29 | 16,00.22 | (-) 8.07 |
| 80. SP308 Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle [IW] | | | |
| O 10,30.00 } R (-) 4,95.72 } | 5,34.28 | 3,99.09 | (-) 1,35.19 |
| 81. SP309 Reconstruction of RCC Steel Bridges in Kolkata, North & South 24-Parganas Districts under Metropolitan Drainage Circle [IW] | | | |
| O 6,00.00 } R (-) 2,04.62 } | 3,95.38 | 3,34.81 | (-) 60.57 |
| 82. SP318 Development of assets by architectural upliftment including beautification of canal banks and river embankments | | | |
| O 7,50.00 } R (-) 2,34.84 } | 5,15.16 | 4,31.14 | (-) 84.02 |

Reduction of funds by way of surrender/re-appropriation from within the grant and final saving/non-utilisation of residual fund in the above sub-heads have not been intimated (July 2018).

Grant No. 32 IRRIGATION & WATERWAYS

(v) Excess occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|---|------------|-----------------------------------|--------------------------|-------------|
| 4700 Capital Outlay on Major Irrigation | | | | | |
| 02 Kangsabati Reservoir Project | | | | | |
| 800 Other Expenditure | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 83. SP001 | Special Repair to Kangsabati Reservoir Project [IW] | | | | |
| | O | 17,00.00 | 32,82.38 | 32,81.18 | (-) 1.20 |
| | R | 15,82.38 | | | |
| 4711 Capital Outlay on Flood Control Projects | | | | | |
| 01 Flood Control | | | | | |
| 103 Civil Works | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 84. SP001 | North Bengal Flood Control Commission - execution of Flood Control Schemes[IW] | | | | |
| | O | 32,00.00 | 38,55.69 | 47,08.30 | +8,52.61 |
| | R | 6,55.69 | | | |
| 85. SP455 | Liabilities and land acquisition charges for schemes in flood control sectors[IW] | | | | |
| | O | 5,00.00 | 6,63.93 | 6,63.73 | (-) 0.20 |
| | R | 1,63.93 | | | |
| 86. SP561 | Improvement of embankments through Tie-ups with NREGS | | | | |
| | O | 5,00.00 | 8,25.65 | 7,94.88 | (-) 30.77 |
| | R | 3,25.65 | | | |
| 87. SP562 | Special Repair to Flood Damaged Infrastructures[IW] | | | | |
| | O | 1,64,00.00 | 2,08,72.76 | 2,06,92.63 | (-) 1,80.13 |
| | R | 44,72.76 | | | |

Grant No. 32 IRRIGATION & WATERWAYS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|--|-----------------------------------|--------------------------|
| 03 Drainage | | | |
| 103 Civil Works | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | |
| 88. SP282 | Replacement of Timber Bridges on Drainage Channel by RCC Bridges in Howrah, Hooghly and Midnapore [IW] | | |
| | O 9,10.00 } R 2,64.28 } | 11,74.28 | 10,53.57 |
| | | | (-) 1,20.71 |
| Reasons for enhancement of funds by way of re-appropriation and final saving/excess in the above sub-heads have not been intimated (July 2018). | | | |
| 4711 | Capital Outlay on Flood Control Projects | | |
| 01 Flood Control | | | |
| 103 Civil Works | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | |
| 89. SP574 | Scheme under Alo Shree Programme | | |
| | .. | 1,91.45 | +1,91.45 |
| Expenditure of ₹ 1,91.45 lakh incurred in the sub-head without any budget provision. This attracts the Criteria of New Servicees. | | | |

(vi) Suspense : No expenditure was made in Capital (voted) grant under the head “Suspense” during the year. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of “Suspense” transactions have been explained in note (vi) under the Revenue (voted) section of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

| Major Head and Detailed Units | Opening Balance Debit + Credit (-) | Debit | Credit (₹ in lakh) | Net Actuals | Closing Balance Debit + Credit (-) |
|----------------------------------|---|------------------|-----------------------|----------------|---|
| 4700 | Capital Outlay on | | | | |
| 04 | Major Irrigation | | | | |
| 799 | <i>Teesta Barrage</i> | | | | |
| Plan | <i>Project</i> | | | | |
| | Suspense | | | | |
| | STATE PLAN | | | | |
| | (ANNUAL PLAN | | | | |
| | & XII TH PLAN) | | | | |
| | Cash Settlement | | | | |
| SP001 | Suspense Accounts | | | | |
| 75 | Purchase | + 1,21.60 | + 0.00 | + 0.00 | + 1,21.60 |
| Total | | + 1,21.60 | + 0.00 | + 0.00 | + 1,21.60 |

Grant No. 32 IRRIGATION & WATERWAYS

Capital (Charged)

(i) In view of overall saving of ₹ 79.12 lakh (43.49 per cent of total budget provision) in the appropriation, supplementary provision of ₹ 92.83 lakh in March 2018 proved to be excessive.

(ii) Out of total saving of ₹ 79.12 lakh in the appropriation, no amount was surrendered by the department during the year.

(iii) Similar saving of ₹ 37.32 lakh (27.83 per cent of budget provision), ₹ 38.87 lakh (48.53 per cent of budgeted provision) and ₹ 45.60 lakh (33.63 per cent of budget provision) were also noticed in the appropriation during 2014-15, 2015-16 and 2016-17 respectively.

(iv) Saving occurred mainly under :

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---------------------|--------------------------------|-----------------------|
| 4700 Capital Outlay on Major Irrigation | | | |
| 04 Teesta Barrage Project | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 90. SP002 Teesta Barrage Project works under Accelerated Irrigation Benefit Programme | | | |
| S | 14.43 | 14.43 | .. (-) 14.43 |
| Creation of fund by way of supplementary provision in March 2018 was stated to be required for incurring expenditure on Teesta Barrage Project works under Accelerated Irrigation Benefit Programme. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018). | | | |
| 6004 Loans and Advances from the Central Government | | | |
| 01 Non-Plan Loans | | | |
| 800 Other Loans | | | |
| Non Plan | | | |
| 91. 011 Loans for Irrigation, Navigation, Flood control and Drainage Projects | | | |
| (i) Emergent Flood Protection/Anti Erosion Works (IW) | | | |
| O | 89.11 | 89.11 | 25.47 (-) 63.64 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

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 | 2,50,92,08 | | |
| Supplementary | .. | | |
| | | 2,23,34,83 | (-) 27,57,25 |
| Amount surrendered during the year (31 March 2018) | | | 87,96 |

CAPITAL -

Major Head

- 4059 Capital Outlay on Public Works**
4070 Capital Outlay on other Administrative Services
4216 Capital Outlay on Housing

Voted -

| | | | | |
|--|----------|----------|----------|----------|
| Original | 23,30,00 | | | |
| Supplementary | 25,95,33 | | | |
| | | 49,25,33 | 50,72,81 | +1,47,48 |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 27,57.25 lakh (10.99 per cent of budget provision)
- (ii) Out of the total saving the department surrendered an amount of ₹ 87.96 lakh.
- (iii) Similar saving of ₹ 14,11.75 lakh (6.17 per cent of budget provision) was noticed in the grant during the year 2016-2017.

Grant No. 33 CORRECTIONAL ADMINISTRATION

(iv) Saving occurred mainly under:

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2056 Jails | | | |
| 00 | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 1. 001 Superintendence | | | |
| O 15,96.41 } | 16,31.99 | 4,14.30 | (-) 12,17.69 |
| R 35.58 } | | | |
| 101 Jails | | | |
| Non Plan | | | |
| 2. 003 District Correctional Homes [JL] | | | |
| O 63,57.77 } | 64,29.29 | 56,80.21 | (-) 7,49.08 |
| R 71.52 } | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP002 Miscellaneous Development Works [JL] | | | |
| O 12,50.00 } | 12,55.81 | 6,97.11 | (-) 5,58.70 |
| R 5.81 } | | | |
| Reasons for enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 2056 Jails | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP001 Modernisation of Prison Administration [J L] | | | |
| O 6,00.00 } | 5,06.22 | 2,11.99 | (-) 2,94.23 |
| R (-) 93.78 } | | | |
| Reasons for reduction of fund by way of surrender/re-appropriation and final saving have not been intimated (July 2018). | | | |

Grant No. 33 CORRECTIONAL ADMINISTRATION

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|----------|-----------------------------------|--------------------------|
| 2056 Jails | | | | |
| 00 | | | | |
| 101 Jails | | | | |
| Non Plan | | | | |
| 5. 004 Subsidiary Correctional Home [JL] | | | | |
| O | 36,18.45 | 35,47.15 | 31,72.75 | (-) 3,74.40 |
| R | (-) 71.30 | | | |

2058 Stationery and Printing

| | | | | |
|---|----------|---------|---------|-----------|
| 00 | | | | |
| 102 Printing, Storage and Distribution of Forms | | | | |
| Non Plan | | | | |
| 6. 001 Press and Forms Department | | | | |
| O | 3,75.41 | 3,66.91 | 2,76.76 | (-) 90.15 |
| R | (-) 8.50 | | | |

Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

2056 Jails

| | | | | |
|---|---------|---------|------|-----------|
| 00 | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 7. SP005 Expansion of Teaching and Educational Facilities to Children of Women Inmates up to 6 Years [JL] | | | | |
| O | 1,00.00 | 1,00.00 | 2.39 | (-) 97.61 |
| 8. SP006 Schemes of Women Correctional Homes in West Bengal [JL] | | | | |
| O | 1,00.00 | 1,00.00 | 3.50 | (-) 96.50 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 33 CORRECTIONAL ADMINISTRATION

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2056 Jails | | | |
| 00 | | | |
| 101 Jails | | | |
| Non Plan | | | |
| 9. 009 Wages to the convicts sentenced under rigorous imprisonment [JL] | | | |
| O | 5,40.05 | 5,40.05 | 6,89.56 |
| | | | +1,49.51 |

Reasons for excess in the above sub-head have not been intimated (July 2018).

| | | | | |
|---|-----------|----------|----------|----------|
| 2056 Jails | | | | |
| 00 | | | | |
| 101 Jails | | | | |
| Non Plan | | | | |
| 10. 001 Presidency Correctional Home [JL] | | | | |
| O | 17,88.15 | 17,70.37 | 19,11.21 | +1,40.84 |
| R | (-) 17.78 | | | |
| 11. 002 Central Correctional Homes [JL] | | | | |
| O | 73,87.78 | 73,72.20 | 81,25.43 | +7,53.23 |
| R | (-) 15.58 | | | |

Reasons for reduction of fund by way of re-appropriation and final excess in the above sub-heads have not been intimated (July 2018).

Capital(Voted)

(i) Expenditure exceeded the grant by ₹ 1,47.48 lakh (actual excess : ₹ 1,47,48,490); the excess requires regularisation.

(ii) In view of excess of ₹ 1,47.78 lakh in the grant, supplementary provision of ₹ 25,95.33 lakh obtained in March 2018 proved insufficient.

Grant No. 33 CORRECTIONAL ADMINISTRATION

(iii) 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) | | | |
| 12. SP011 Construction of Correctional Home | | | |
| O 13,80.00 | 38,69.70 | 44,91.77 | +6,22.07 |
| S 24,89.70 | | | |

Augmentation of fund through supplementary provision was stated to be required for construction of Correctional Homes. Reasons for final excess have not been intimated (July 2018).

(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) | | | |
| 13. SP010 Jails -Others [JL] | | | |
| O 5,50.00 | 5,50.00 | 3,97.02 | (-) 1,52.98 |
| 4216 Capital Outlay on Housing | | | |
| 01 Government Residential Buildings | | | |
| 106 General Pool Accommodation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 14. SP028 Construction of Quarters / Barracks for Officers and Staff in Different Jails [JL] | | | |
| O 3,00.00 | 3,00.00 | 78.39 | (-) 2,21.61 |
| 15. SP029 Barracks for Female Warders in Different Jails [JL] | | | |
| O 1,00.00 | 1,00.00 | 5.63 | (-) 94.37 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

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 4,93,18,18 | 4,98,39,31 | 4,73,46,01 | (-) 24,93,30 |
| Supplementary 5,21,13 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 1,26,14,41 | 1,27,15,48 | 1,18,33,90 | (-) 8,81,58 |
| Supplementary 1,01,07 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| CAPITAL - | | | |
| Major Head | | | |
| 4059 Capital Outlay on Public Works | | | |
| 4216 Capital Outlay on Housing | | | |
| Voted - | | | |
| Original 1,13,44,85 | 1,13,44,85 | 39,52,22 | (-) 73,92,63 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | 10,29,60 |
| Notes and Comments - | | | |
| Revenue (Voted) | | | |

(i) Though the grant closed with a saving of ₹ 24,93.30 lakh (5.00 per cent of budget provision), remarkable variations in expenditures against budget provisions were noticed in some sub-heads during the year.

Grant No. 34 JUDICIAL

(ii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---------------------------------------|-------------|--------------------------------------|--------------------------|
| 2014 Administration of Justice | | | |
| 00 | | | |
| 105 Civil and Session Courts | | | |
| Non Plan | | | |
| 1. 001 Civil and Sessions Courts[JD] | | | |
| O 1,88,16.73 } | 1,89,22.91 | 1,78,53.40 | (-) 10,69.51 |
| S 1,06.18 } | | | |

Augmentation of fund by way of supplementary provision in March 2018 was stated to be required for payment of salary of establishment of Civil and Session Court. Reasons for final saving in the sub-head have not been intimated (July 2018).

| | | | |
|---------------------------------------|---------|----|-------------|
| 2014 Administration of Justice | | | |
| 00 | | | |
| 102 High Courts | | | |
| Non Plan | | | |
| 2. 003 Appellate Side[JD] | | | |
| O 6.42 } | 3,40.37 | .. | (-) 3,40.37 |
| S 3,33.95 } | | | |

Augmentation of fund by way of supplementary provision in March 2018 was stated to be required for payment of salary of establishment of Appellate Side. Reasons for non-utilisation of the entire budgeted fund have not been intimated (July 2018).

Grant No. 34 JUDICIAL

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2052 Secretariat-General Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 3. 009 Judicial Department [JD] | | | |
| O 7,06.63 } R 9.69 } | 7,16.32 | 5,88.62 | (-) 1,27.70 |
| Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2018). | | | |
| 2014 Administration of Justice | | | |
| 00 | | | |
| 105 Civil and Session Courts | | | |
| Non Plan | | | |
| 4. 005 Judicial Magistrates' Courts[JD] | | | |
| O 89,73.03 } R (-) 9.69 } | 89,63.34 | 82,01.20 | (-) 7,62.14 |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 5. SP002 Computerisation Project of Calcutta High Court Recurring Expenses [JD] | | | |
| O 6,50.00 } R (-) 80.71 } | 5,69.29 | 1,78.32 | (-) 3,90.97 |

Reasons for reduction of fund by way of re-appropriation/surrender and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 34 JUDICIAL

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|----------|-----------------------------------|--------------------------|
| 2014 Administration of Justice | | | | |
| 00 | | | | |
| 105 Civil and Session Courts | | | | |
| Non Plan | | | | |
| 6. 002 Process and Serving Establishment[JD] | | | | |
| O | 17,96.05 | 17,96.05 | 16,27.04 | (-) 1,69.01 |
| 7. 006 Process serving Establishment of Judicial Magistrates' Courts [JD] | | | | |
| O | 2,59.97 | 2,59.97 | 1,77.46 | (-) 82.51 |
| 8. 015 Establishment of Fast Track Courts [JD] | | | | |
| O | 36,70.02 | 36,70.02 | 29,41.30 | (-) 7,28.72 |
| 800 Other Expenditure | | | | |
| Non Plan | | | | |
| 9. 006 Assistance to the National University of Juridical Sciences[JD] | | | | |
| O | 4,28.11 | 4,28.11 | 3,21.09 | (-) 1,07.02 |
| 10. 009 West Bengal Advocates Welfare Corporation [JD] | | | | |
| O | 1,56.82 | 1,56.82 | 64.33 | (-) 92.49 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 11. SP007 Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors [JD] | | | | |
| O | 2,90.15 | 2,90.15 | 1,97.56 | (-) 92.59 |
| 2059 Public Works | | | | |
| 01 Office Buildings | | | | |
| 051 Construction | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 12. SP001 Administration of Justice (JD) | | | | |
| O | 15,00.00 | 15,00.00 | 10,31.62 | (-) 4,68.38 |

Grant No. 34 JUDICIAL

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2216 Housing | | | |
| 01 Government Residential Buildings | | | |
| 700 Other Housing | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. SP001 Maintenance and Repairs of Bijan Bhavan (JD) | | | |
| O 3,50.00 | 3,50.00 | 1,55.22 | (-) 1,94.78 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

(iii) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2014 Administration of Justice | | | |
| 00 | | | |
| 114 Legal Advisers and Counsels | | | |
| Non Plan | | | |
| 14. 002 Legal Remembrancer [JD] | | | |
| O 25,11.38 | 25,11.38 | 36,51.23 | +11,39.85 |
| 15. 003 Government Pleader and Public Prosecutors etc.[JD] | | | |
| O 22,00.54 | 22,00.54 | 38,43.66 | +16,43.12 |
| 2070 Other Administrative Services | | | |
| 00 | | | |
| 003 Training | | | |
| Non Plan | | | |
| 16. 004 Establishment of State Judicial Academy [JD] | | | |
| O 1,68.49 | 1,68.49 | 3,70.93 | +2,02.44 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

Grant No. 34 JUDICIAL

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 8,81.58 lakh (6.93 per cent of budget provision) during the year. In view of saving of ₹ 8,81.58 lakh in the appropriation, supplementary provision of ₹ 1,01.07 lakh proved to be unnecessary.

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

(iii) Similar saving was noticed in the appropriation during the last four year as under :

| Saving | | |
|-----------|-----------------------|------------|
| Year | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 9,93.10 | 8.46 |
| 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 | | | |
| 17. 002 Original Side[JD] | | | |
| O 26,64.03 | 27,65.03 | 24,64.09 | (-) 3,00.94 |
| S 1,01.00 | | | |

Augmentation of fund by way of supplementary provision in March 2018 was stated to be required for payment of salary of establishment of Original Side. Reasons for final saving in the sub-head have not been intimated (July 2018).

Grant No. 34 JUDICIAL

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---------------------|-----------------------------------|--------------------------|
| 2014 Administration of Justice | | | |
| 00 | | | |
| 102 High Courts | | | |
| Non Plan | | | |
| 18. 001 Judges [JD] | | | |
| O 23,46.26 | 23,46.26 | 21,27.30 | (-) 2,18.96 |
| 19. 004 Circuit Bench of Calcutta High Court at Jalpaiguri[JD] | | | |
| O 4,22.56 | 4,22.56 | 9.53 | (-) 4,13.03 |
| 113 Sheriffs and Reporters | | | |
| Non Plan | | | |
| 20. 002 Reporters (JD) | | | |
| O 26.15 | 26.15 | 11.41 | (-) 14.74 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |

(v) Excess occurred mainly under :

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---------------------|-----------------------------------|--------------------------|
| 2014 Administration of Justice | | | |
| 00 | | | |
| 102 High Courts | | | |
| Non Plan | | | |
| 21. 003 Appellate Side[JD] | | | |
| O 71,54.97 | 71,54.97 | 72,21.39 | +66.42 |
| Reasons for excess in the above sub-head have not been intimated (July 2018). | | | |

Capital (Voted)

- (i) The grant closed with a saving of ₹ 73,92.63 lakh (65.16 per cent of budget provision) during the year.
- (ii) Out of total saving of ₹ 73,92.63 lakh in the grant, an amount of ₹ 10,29.60 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 |
| 2016-2017 | 29,39.31 | 29.22 |
| 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 |

Grant No. 34 JUDICIAL

(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) | | | | |
| 22. SP043 Administration of Justice - Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri[JD] | | | | |
| O | 13,00.00 | 13,00.00 | .. | (-) 13,00.00 |
| 23. SP072 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD] | | | | |
| O | 15,00.00 | 15,00.00 | .. | (-) 15,00.00 |
| 4216 Capital Outlay on Housing | | | | |
| 01 Government Residential Buildings | | | | |
| 106 General Pool Accommodation | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 24. SP023 Infrastructural Facilities for Judiciary-Construction of Quarters for Judicial Officers including High Court Judges (State Share) (OCASPS) [JD] | | | | |
| O | 13,75.00 | 13,75.00 | .. | (-) 13,75.00 |
| 25. SP025 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD] | | | | |
| O | 5,00.00 | 5,00.00 | .. | (-) 5,00.00 |
| Reasons for non-utilisation of the entire budgeted fund in the above sub-heads have not been intimated (July 2018). | | | | |
| 4059 Capital Outlay on Public Works | | | | |
| 01 Office Buildings | | | | |
| 051 Construction | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 26. SP035 Construction of Court Buildings in different places in West Bengal (State Share) (OCASPS) [JD] | | | | |
| O | 23,00.00 | 12,70.40 | 8,81.33 | (-) 3,89.07 |
| R | (-) 10,29.60 | | | |

Reasons for reduction of fund by way of re-appropriation/surrender and final saving in the above sub-head have not been intimated (July 2018).

Grant No. 34 JUDICIAL

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|----------|-------------|--------------------------------------|--------------------------|
| 4059 Capital Outlay on Public Works | | | | |
| 01 Office Buildings | | | | |
| 051 Construction | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 27. SP001 Administration of Justice -- High Courts | | | | |
| O | 25,10.00 | 25,10.00 | 17,73.64 | (-) 7,36.36 |
| 201 Acquisition of Land | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 28. SP008 Administration of Justice - Construction of West Bengal Judicial Academy Complex [JD] | | | | |
| O | 15,00.00 | 15,00.00 | 6,72.25 | (-) 8,27.75 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | |
| (v) Excess occurred mainly under : | | | | |

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------|-------------|--------------------------------------|--------------------------|
| 4059 Capital Outlay on Public Works | | | | |
| 01 Office Buildings | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 29. SP002 Construction of Court Buildings in different places in West Bengal [JD] | | | | |
| O | 10.35 | 10.35 | 3,73.98 | +3,63.63 |
| Reasons for excess in the above sub-head have not been intimated (July 2018). | | | | |

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 | 8,48,57,96 | 8,93,76,18 | 8,25,24,39 |
| Supplementary | 45,18,22 | | |
| Amount surrendered during the year (31 March 2018) | | | 23,14 |

CAPITAL -

Major Head

4250 Capital Outlay on Other Social Services

Voted -

| | | | | |
|---|----------|----------|----------|-------------|
| Original | 23,00,00 | 23,00,00 | 20,45,74 | (-) 2,54,26 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of ₹ 68,51.79 lakh (7.67 per cent of budget provision), supplementary provision of ₹ 45,18.22 lakh obtained in March 2018 proved to be unjustified.

(ii) Out of total saving of ₹ 68,51.79 lakh in the grant, department surrendered an amount of ₹ 23.14 lakh during the year.

Grant No. 35 LABOUR

(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 | | | |
| 200 Other Programmes | | | |
| Non Plan | | | |
| 1. 079 Assistance under the Scheme 'Samarthan' | | | |
| S 45,00.00 | 45,00.00 | 35,42.50 | (-) 9,57.50 |

Augmentation of fund through supplementary provision was stated to be required for providing assistance under the scheme 'Samarthan'. Reasons for final saving have not been intimated (July 2018).

| | | | | |
|---|------------|------------|--------------|--|
| 2210 Medical and Public Health | | | | |
| 01 Urban Health Services-Allopathy | | | | |
| 102 Employees State Insurance Scheme | | | | |
| Non Plan | | | | |
| 2. 001 Employees State Insurance (Medical Benefit) Scheme [LB] | | | | |
| O 27,88.70 | 28,58.61 | 20,78.20 | (-) 7,80.41 | |
| R 69.91 | | | | |
| 3. 004 Hospital cost for the Insured workers and their families | | | | |
| O 1,42,03.73 | 1,52,35.11 | 1,26,86.10 | (-) 25,49.01 | |
| R 10,31.38 | | | | |

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 35 LABOUR

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--|-----------------------------------|--------------------------|
| 2230 Labour and Employment | | | | |
| 01 Labour | | | | |
| 103 General Labour Welfare | | | | |
| Non Plan | | | | |
| 4. | 006 | Grant to the West Bengal Tea Plantation Employees' Welfare Board [LB] | | |
| | O | 55,12.50 | 18,19.13 | .. |
| | R | (-) 36,93.37 | | |
| Reasons for reduction of fund by way of re-appropriation on the basis of actual expenditure have not been intimated (July 2018). | | | | |
| 2230 Labour and Employment | | | | |
| 02 Employment Service | | | | |
| 001 Direction and Administration | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 5. | SP003 | National e-Governance Action Plan [LB] | | |
| | O | 10,00.00 | 8,45.39 | (-) 66.61 |
| | R | (-) 88.00 | | |
| 2235 Social Security and Welfare | | | | |
| 60 Other Social Security and Welfare Programmes | | | | |
| 200 Other Programmes | | | | |
| Non Plan | | | | |
| 6. | 036 | Scheme for Financial Assistance to the Workers in Locked out Industrial Units (FAWLOI) [LB] | | |
| | O | 34,53.32 | 33,19.72 | (-) 58.22 |
| | R | (-) 75.38 | | |

Grant No. 35 LABOUR

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|----------|-----------------------------------|--------------------------|
| 2210 Medical and Public Health | | | | |
| 01 Urban Health Services-Allopathy | | | | |
| 102 Employees State Insurance Scheme | | | | |
| Non Plan | | | | |
| 7. 002 Medical Benefit Scheme [LB] | | | | |
| O | 10,76.30 | 10,76.30 | 8,22.79 | (-) 2,53.51 |
| 8. 005 Opening of the Rajyabima Ousadhalayas | | | | |
| O | 3,34.45 | 3,34.45 | 2,32.72 | (-) 1,01.73 |
| 2230 Labour and Employment | | | | |
| 01 Labour | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 9. 002 Enforcement of Minimum Wages for Agricultural Labours [LB] | | | | |
| O | 29,80.28 | 29,80.28 | 27,82.80 | (-) 1,97.48 |
| 02 Employment Service | | | | |
| 004 Research, Survey and Statistics | | | | |
| Non Plan | | | | |
| 10. 006 Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008[LB] | | | | |
| O | 6,92.11 | 6,92.11 | 5,78.80 | (-) 1,13.31 |
| 101 Employment Services | | | | |
| Non Plan | | | | |
| 11. 001 Employment Exchanges [LB] | | | | |
| O | 16,50.78 | 16,50.78 | 13,21.89 | (-) 3,28.89 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 12. SP003 Extension of Employment Services [LB] | | | | |
| O | 1,00.00 | 1,00.00 | 6.81 | (-) 93.19 |

Grant No. 35 LABOUR

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 13. 009 Social Welfare Scheme for the unemployed persons [LB] | | | |
| O 1,57,00.05 | 1,57,00.05 | 1,50,88.62 | (-) 6,11.43 |
| 2251 Secretariat-Social Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 14. 013 Department of Labour [LB] | | | |
| O 8,06.80 | 8,06.80 | 7,26.25 | (-) 80.55 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 35 LABOUR

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 200 Other Programmes | | | |
| Non Plan | | | |
| 15. 003 Special Welfare Scheme for the Unemployed Persons including Yuvashree | | | |
| R 25,92.08 | 25,92.08 | 24,75.24 | (-) 1,16.84 |

Creation of fund through re-appropriation and final saving have not been intimated (July 2018).

| | | | | |
|-----------------------------------|----------|----------|--------|--|
| 2230 Labour and Employment | | | | |
| 01 Labour | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 16. 001 Labour Commissioners | | | | |
| O 11,95.41 | 12,70.79 | 13,18.81 | +48.02 | |
| R 75.38 | | | | |

Reasons for enhancement of fund by way of re-appropriation and final excess have not been intimated (July 2018).

| | | | | |
|---|---------|---------|----|--|
| 2230 Labour and Employment | | | | |
| 01 Labour | | | | |
| 112 Rehabilitation of Bonded labour | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 17. SP001 Detection & Rehabilitation of Bonded Labourers (State Share) [LB] | | | | |
| O 50.00 | 1,88.00 | 1,88.00 | .. | |
| R 1,38.00 | | | | |

Reasons for enhancement of fund by way of re-appropriation on the basis of actual expenditure have not been intimated (July 2018).

Grant No. 35 LABOUR

Capital (Voted)

(i) The grant closed with a saving of ₹ 2,54.26 lakh (11.05 per cent of budget provision) during the year. No portion of saving of ₹ 2,54.26 lakh was surrendered by the department during the year.

(ii) Similar saving of ₹ 4,15.18 lakh (21.85 per cent of budget provision) and ₹ 2,48.08 lakh (17.66 per cent of budget provision) was noticed in the grant during 2016-2017 and 2015-2016 respectively.

(iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4250 Capital Outlay on Other Social Services | | | |
| 00 | | | |
| 201 Labour | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 18. SP006 Construction and Renovation of Buildings under Labour Department [LB] | | | |
| O 20,00.00 | 20,00.00 | 18,03.18 | (-) 1,96.82 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

Grant No. 36 LAND & 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 | .. | | |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | } | .. | Nil |
| | | | Nil |
| Charged - | | | |
| Original | .. | | |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | } | .. | Nil |
| | | | Nil |

Grant No. 36 LAND & LAND REFORMS

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

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

5475 Capital Outlay on other General Economic Services

6004 Loans and Advances from the Central Government

Voted -

| | | | | |
|--|------|----|----|-----|
| Original | .. } | .. | .. | Nil |
| Supplementary | .. } | .. | .. | Nil |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Charged -

| | | | | |
|--|------|----|----|-----|
| Original | .. } | .. | .. | Nil |
| Supplementary | .. } | .. | .. | Nil |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Notes and Comments -

(i) The erstwhile Demand No '36- Land & Land Reforms' has since been merged with the newly created Demand No 69 under name and style 'Land & Land Reforms and Refugee Relief & Rehabilitation' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

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 | | | |
| 2070 Other Administrative | | | |
| Voted - | | | |
| Original | 7,88,02 | | |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | | | |

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,68.26 lakh (21.35 per cent of budget provision).
- (ii) Against final saving of ₹ 1,68.26 lakh, no amount was surrendered by the department during the year.
- (iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2052 Secretariat-General Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 1. 010 Law Department | | | |
| O | 7,02.91 | 7,02.91 | 5,71.87 (-) 1.31.04 |
| 2070 Other Administrative | | | |
| 00 | | | |
| 105 Special Commission of Enquiry | | | |
| Non Plan | | | |
| 2. 044 Other Administrative Services | | | |
| O | 85.11 | 85.11 | 47.89 (-) 37.22 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 38 MINORITY AFFAIRS & 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 | 19,33,50,34 | 22,20,29,48 | 21,11,34,08 |
| Supplementary | 2,86,79,14 | | |
| Amount surrendered during the year (31 March 2018) | | | |
| | | | (-) 1,08,95,40 |
| | | | 1,10,92,33 |

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 | 15,37,28,00 | } | 15,37,28,00 | 4,31,28,58 | (-) 11,05,99,42 |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | 10,92,19,72 |

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 1,08,95.40 lakh which is less than 5 per cent (actual : 4.90 per cent) of budget provision.

(ii) However, some noticeable variations in expenditure over budget provision occurred in some individual sub-heads.

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

(iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2202 General Education | | | |
| 02 Secondary Education | | | |
| 110 Assistance to Non-Government Secondary Schools | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP011 Strengthening of Science Laboratories in Secondary Schools [MD] | | | |
| O 10,00.00 | 7,62.96 | 7,00.00 | (-) 62.96 |
| R (-) 2,37.04 | | | |

Reasons for reduction of fund by way of surrender/re-appropriation and final saving in the sub-head have not been intimated (July 2018).

| | | | |
|--|---------|---------|-------------|
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 2. 012 District Offices and District Minority Cells [MD] | | | |
| O 2,92.11 | 4,89.12 | 3,05.91 | (-) 1,83.21 |
| S 1,97.01 | | | |

Augmentation of fund through supplementary provision was stated to be required for payment of salaries to the establishment of District Officers and District Minority Cells. Reasons for final saving have not been intimated (July 2018).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2202 General Education | | | |
| 02 Secondary Education | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 3. 006 Payment of Service Charges to Banks [MD] | | | |
| O 2,77.95 } | 1,83.91 | .. | (-) 1,83.91 |
| R (-) 94.04 } | | | |
| Reasons for reduction of fund through re-appropriation and non-utilisation of residual fund have not been intimated (July 2018). | | | |
| 2202 General Education | | | |
| 02 Secondary Education | | | |
| 110 Assistance to Non-Government Secondary Schools | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP012 Improvement of Libraries, Reading Rooms in Secondary Schools [MD] | | | |
| O 10,00.00 } | 5,25.00 | 5,25.00 | .. |
| R (-) 4,75.00 } | | | |
| 5. SP013 Assistance for Computer Education in Non-Government Secondary Schools [MD] | | | |
| O 30,00.00 } | 22,50.00 | 22,50.00 | .. |
| R (-) 7,50.00 } | | | |
| 6. SP015 Provision for Common Rooms for Girls, Toilets and Drinking Water Facilities [MD] | | | |
| O 20,00.00 } | 11,04.07 | 11,04.07 | .. |
| R (-) 8,95.93 } | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. SP044 Improvement of Buildings of Jr. High Schools [MD] | | | |
| O 35,00.00 } | 30,00.00 | 30,00.00 | .. |
| R (-) 5,00.00 } | | | |

Grant No. 38 MINORITY AFFAIRS & 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) | | | |
| 8. SP011 Curriculum Support and Research and Training of Teachers [MD] | | | |
| O 4,00.00 } | 1,07.34 | 1,07.34 | .. |
| R (-) 2,92.66 } | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP006 Setting up of Monitoring Unit [MD] | | | |
| O 2,00.00 } | 30.00 | 30.00 | .. |
| R (-) 1,70.00 } | | | |
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 200 Other Programmes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. SP009 Research Studies, Monitoring and Evaluation of Schemes [MD] | | | |
| O 4,00.00 } | 47.40 | 47.40 | .. |
| R (-) 3,52.60 } | | | |
| 11. SP014 Skill Development and Employment of Minorities (MD) | | | |
| O 35,00.00 } | 15,00.00 | 15,00.00 | .. |
| R (-) 20,00.00 } | | | |

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2250 Other Social Services | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 12. SP001 Scheme for construction of Muslim Students' Hostels in the Districts formulated by the Minorities Affairs and Madrasah Education Department. [MD] | | | |
| O 10,00.00 | | | |
| R (-) 9,66.21 | 33.79 | 33.79 | .. |
| Reasons for reduction of fund through surrender/re-appropriation based on actual expenditure in the above sub-heads have not been intimated (July 2018). | | | |
| 2202 General Education | | | |
| 02 Secondary Education | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. SP047 Incentives for poor girl students of High Madrasahs (from class-XI to Class-XII) [MD] | | | |
| O 10,00.00 | | | |
| R (-) 3,79.61 | 6,20.39 | 6,71.46 | +51.07 |
| 05 Language Development | | | |
| 102 Promotion of Modern Indian Languages and Literature | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 14. SP003 Promotion of Urdu | | | |
| O 15,00.00 | | | |
| R (-) 4,75.00 | 10,25.00 | 8,00.00 | (-) 2,25.00 |

Grant No. 38 MINORITY AFFAIRS & 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) | | | |
| 15. SP011 Grants-in-Aid to Wakf Board /Wakf Estates for Development of Wakf Properties [MD] | | | |
| O 4,00.00 | 62.02 | 19.19 | (-) 42.83 |
| R (-) 3,37.98 | | | |
| 16. SP012 Publicity and Publication [MD] | | | |
| O 6,00.00 | 2,00.00 | 3,25.00 | +1,25.00 |
| R (-) 4,00.00 | | | |
| 17. SP018 Schemes for Development and Welfare of Minorities [MD] | | | |
| O 1,50,00.00 | 46,02.96 | 42,41.73 | (-) 3,61.23 |
| R (-) 1,03,97.04 | | | |
| 18. SP022 Integrated Minority Development Scheme [MD] | | | |
| O 1,50,00.00 | 81,81.38 | 75,46.43 | (-) 6,34.95 |
| R (-) 68,18.62 | | | |
| 2515 Other Rural Development Programmes | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 19. SP033 Assistance for running Madrasha Shiksha Kendras (MD) | | | |
| O 27,50.00 | 13,23.04 | 6,98.03 | (-) 6,25.01 |
| R (-) 14,26.96 | | | |

Reasons for reduction of fund by way of surrender/re-appropriation and final saving/excess in the above sub-heads have not been intimated (July 2018).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|---|-------------|---|-----------------------------------|--------------------------|--------------|
| 2202 General Education | | | | | |
| 03 University and Higher Education | | | | | |
| 103 Government Colleges and Institutes | | | | | |
| Non Plan | | | | | |
| 20. | 017 | Aliah University [MD] | | | |
| | O | 52,16.35 | 51,89.70 | 41,63.48 | (-) 10,26.23 |
| | R | (-) 26.65 | | | |
| Reasons for reduction of fund through re-appropriation and final saving in the sub-head have not been intimated (July 2018). | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | | |
| 04 Welfare of Minorities | | | | | |
| 800 Other Expenditure | | | | | |
| Non Plan | | | | | |
| 21. | 001 | The West Bengal Pahadia Minority Development Board [MD] | | | |
| | S | 4,25.00 | 4,28.96 | 3.96 | (-) 4,25.00 |
| | R | 3.96 | | | |
| Creation of fund through supplementary provision was stated to be required for other grants to the West Bengal Pahadia Minority Development Board. Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2018). | | | | | |
| 2202 General Education | | | | | |
| 02 Secondary Education | | | | | |
| 110 Assistance to Non-Government Secondary Schools | | | | | |
| Non Plan | | | | | |
| 22. | 013 | Assistance to Non-Government Madrasah [MD] | | | |
| | O | 4,21,67.39 | 4,21,67.39 | 3,95,52.13 | (-) 26,15.26 |

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-------------|--------------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | | |
| <i>02 Social Welfare</i> | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 23. 009 Directorate of Minorities Development and Welfare | | | | |
| O | 1,72.55 | 1,72.55 | 41.67 | (-) 1,30.88 |
| 2250 Other Social Services | | | | |
| <i>00</i> | | | | |
| 800 Other Expenditure | | | | |
| Non Plan | | | | |
| 24. 017 Contribution to the Board of Wakfs, West Bengal [MD] | | | | |
| O | 1,60,16.09 | 1,60,16.09 | 1,20,57.93 | (-) 39,58.16 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | |
| 2202 General Education | | | | |
| <i>01 Elementary Education</i> | | | | |
| 109 Scholarships and Incentives | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 25. SP004 School Dress for Girl Students in Primary Schools [MD] | | | | |
| O | 13,00.00 | 11,67.57 | 11,61.11 | (-) 6.46 |
| R | (-) 1,32.43 | | | |

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| <i>02 Secondary Education</i> | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 26. SP046 Incentive for Poor Girl Students of the Madrasahs under Pre-Matric Scheme [MD] | | | |
| O 20,00.00 } R (-) 2,39.06 } | 17,60.94 | 16,97.28 | (-) 63.66 |
| 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) | | | |
| 27. SP003 Scheme for providing Maintenance Allowances to the students staying in Madrasah/School attached Hostels [MD] | | | |
| O 15,00.00 } R (-) 4,92.28 } | 10,07.72 | 9,95.19 | (-) 12.53 |
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 200 Other Programmes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 28. SP002 Construction of Boundary Wall Surrounding Muslim/Christian Graveyards [MD] | | | |
| O 1,50,00.00 } R (-) 4.82 } | 1,49,95.18 | 1,48,93.34 | (-) 1,01.84 |
| 29. SP028 Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) [MD] | | | |
| O 50,00.00 } R (-) 47,16.40 } | 2,83.60 | 2,58.75 | (-) 24.85 |

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2515 Other Rural Development Programmes | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 30. SP031 Assistance to Panchayat Bodies for Running Madrasah Siksha Kendras [MD] | | | |
| O 55,00.00 | | | |
| R (-) 10,47.82 | 44,52.18 | 36,35.87 | (-) 8,16.31 |

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2018).

| | | | |
|--|----|----|----|
| 2202 General Education | | | |
| 03 University and Higher Education | | | |
| 103 Government Colleges and Institutes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 31. SP010 Development of Calcutta Madrasah [MD] | | | |
| O 3,00.00 | | | |
| R (-) 3,00.00 | .. | .. | .. |

| | | | |
|--|----|----|----|
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 04 Welfare of Minorities | | | |
| 277 Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 32. SP001 Scheme for providing Quality Education in Madararas(Central Share) [SPQEM] (OCASPS) [MD] | | | |
| O 5,50.00 | | | |
| R (-) 5,50.00 | .. | .. | .. |

Reasons for withdrawal of entire budget provision through surrender/re-appropriation in the above cases have not been intimated (July 2018).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

(iv) Excess occurred mainly under :

| 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) | | | |
| 33. SP027 Talent Support Programme for Meritorious Minority Students [MD] | | | |
| O 1,80,00.00 | 3,19,92.13 | 5,01,35.80 | +1,81,43.67 |
| S 20,57.13 | | | |
| R 1,19,35.00 | | | |

Augmentation of fund by supplementary provision was required for scholarship and stipends under Talent Support Programmes for Meritorious Minority Students. Reasons for further enhancement of fund by re-appropriation and final excess in the sub-head have not been intimated (July 2018).

| | | | |
|---|------------|------------|--------------|
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 200 Other Programmes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 34. SP019 Scheme for Housing (EWS) for destitute Minority women under destitute Minority Womens' Rehabilitation Programme (MD) | | | |
| O 1,30,00.00 | 4,09,64.61 | 3,14,84.90 | (-) 94,79.71 |
| S 1,80,00.00 | | | |
| R 99,64.61 | | | |

Augmentation of fund through supplementary provision was required for grants for creation of capital asset for Housing (EWS) for destitute Minority Women under Destitute Minority Women Rehabilitation Programme. Reasons for further enhancement of fund through re-appropriation and reduction by surrender and final saving in the sub-head have not been intimated (July 2018).

Grant No. 38 MINORITY AFFAIRS & 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) | | | |
| 35. SP016 Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) [MD] | | | |
| O 70,00.00 | 1,47,56.42 | 1,75,07.57 | +27,51.15 |
| S 80,00.00 | | | |
| R (-) 2,43.58 | | | |

Augmentation of fund through supplementary provision was required for other grants for Multi-Sectoral Development Scheme for Minorities (State Share). Reasons for reduction of fund through re-appropriation and final excess in the sub-head have not been intimated (July 2018).

| | | | |
|---|----------|----------|----|
| 2515 Other Rural Development Programmes | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 36. SP034 Assistance for running Sishu Shiksha Kendras (MD) | | | |
| O 6,60.00 | 15,55.93 | 15,55.93 | .. |
| R 8,95.93 | | | |

Reasons for enhancement of fund through re-appropriation based on actual expenditure in the above sub-head have not been intimated (July 2018).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2202 General Education | | | |
| <i>01 Elementary Education</i> | | | |
| 108 Text Books | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 37. SP005 Printing of Nationlised Text Book for Children at Primary Stage | | | |
| O 10,00.00 | 17,80.68 | 18,55.45 | +74.77 |
| R 7,80.68 | | | |
| <i>02 Secondary Education</i> | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 38. 025 The West Bengal Board of Madrasah Education [MD] | | | |
| O 2,71.36 | 2,48.19 | 3,81.04 | +1,32.85 |
| R (-) 23.17 | | | |
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 200 Other Programmes | | | |
| Non Plan | | | |
| 39. 002 West Bengal Minorities Development and Finance Corporation | | | |
| O 1,99.91 | 2,93.72 | 2,89.99 | (-) 3.73 |
| R 93.81 | | | |
| 2251 Secretariat-Social Services | | | |
| <i>00</i> | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 40. 020 Minority Affairs and Madrasah Education Department [MD] | | | |
| O 3,24.57 | 3,73.81 | 4,74.12 | +1,00.31 |
| R 49.24 | | | |

Reasons for reduction/enhancement of fund through re-appropriation and final saving/excess in the sub-heads have not been intimated (July 2018).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Capital (Voted)

(i) The grant closed with a saving of ₹ 11,05,99.42 lakh (71.94 per cent of budget provision). Out of saving, department surrendered ₹ 10,92,19.72 lakh during the year.

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

| Year | Amount (₹ in lakh) | Saving | |
|-----------|-------------------------|------------|--|
| | | Percentage | |
| 2016-2017 | 13,65,86.45 | 83.72 | |
| 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 | |

(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> | | | |
| 201 Elementary Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 41. SP004 Development of Aliah University [MD] | | | |
| O 80,00.00 | 34,76.65 | 35,53.43 | +76.78 |
| R (-) 45,23.35 | | | |

Reasons for reduction of fund through surrender of ₹ 45,46.69 lakh and enhancement of fund by way of re-appropriation of ₹ 23.34 lakh and final excess have not been intimated (July 2018).

Grant No. 38 MINORITY AFFAIRS & 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) | | | |
| 42. SP005 Construction of 3rd Haj Tower in New Town, Kolkata [MD] | | | |
| O 25,00.00 | 22,02.53 | 8,39.31 | (-) 13,63.22 |
| R (-) 2,97.47 | | | |
| Reasons for reduction of fund of ₹ 2,74.13 lakh, by way of surrender, further withdrawal of fund of ₹ 23.34 lakh by re-appropriation and final saving in the sub-head have not been intimated (July 2018). | | | |
| 4235 Capital Outlay on Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 43. SP002 Provision for Rural Infrastructure Developemnt in the Minorities Area (RIDF) (MD) | | | |
| O 2,50,00.00 | 22,41.47 | 22,31.32 | (-) 10.15 |
| R (-) 2,27,58.53 | | | |
| 44. SP004 Setting up of new Educational Institutions for Minorities (MD) | | | |
| O 60,00.00 | 17,00.30 | 14,72.58 | (-) 2,27.71 |
| R (-) 42,99.70 | | | |
| 45. SP005 Scheme for development and Welfare of Minorities [MD] | | | |
| O 70,00.00 | 22,09.24 | 34,30.20 | +12,20.96 |
| R (-) 47,90.76 | | | |
| 46. SP006 Multi-Sectoral Development scheme for Minorities (Central Share) (OCASPS) (OCASPS) [MD] | | | |
| O 8,44,50.00 | 2,44,50.00 | 2,38,95.00 | (-) 5,55.00 |
| R (-) 6,00,00.00 | | | |

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 47. SP007 Multi-Sectoral Development scheme for Minorities (State Share) (OCASPS) (OCASPS) [MD] | | | |
| O 1,10,00.00 } R (-) 76,01.22 } | 33,98.78 | 29,79.13 | (-) 4,19.65 |
| 4250 Capital Outlay on Other Social Services 00 800 Other Expenditure Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 48. SP001 Scheme for construction of hostels for Minority Students in the districts | | | |
| O 64,28.00 } R (-) 44,85.69 } | 19,42.31 | 18,59.39 | (-) 82.92 |
| 49. SP004 Construction of Minority Bhavan | | | |
| O 8,00.00 } R (-) 4,21.17 } | 3,78.83 | 2,72.77 | (-) 1,06.06 |

Reasons for surrender of fund and final saving/excess in the above sub-heads have not been intimated (July 2018).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4235 Capital Outlay on Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 190 Investments in Public Sector and Other Undertaking | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 50. SP002 Investment in Scheme of Share Capital of N.M.D.F.C. (M.D) | | | |
| O 9,00.00 | | | |
| R (-) 9,00.00 | .. | .. | .. |

Withdrawal of entire budget provision was made to provide additional fund for the sub-head at SI No. 52.

(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> | | | |
| 201 Elementary Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 51. SP003 Construction of Administrative Buildings of the West Bengal Board of Madrasah Education [MD] | | | |
| O 3,50.00 | 3,50.00 | 4,46.49 | +96.49 |

Reasons for excess have not been intimated (July 2018).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4235 Capital Outlay on Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 190 Investments in Public Sector and Other Undertaking | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 52. SP001 Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation [MD] | | | |
| O 10,00.00 | 19,00.00 | 19,00.00 | .. |
| R 9,00.00 | | | |

Enhancement of fund by re-appropriation was made by withdrawal of fund from the sub-head at Sl. No. 50.

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 | | |
| 2211 | Family Welfare | | |
| 2215 | Water Supply and Sanitation | | |
| 2217 | Urban Development | | |
| 3604 | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | |
| Voted - | | | |
| Original | .. | | |
| Supplementary | .. | .. | Nil |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| <i>Charged -</i> | | | |
| <i>Original</i> | .. | | |
| <i>Supplementary</i> | .. | .. | <i>Nil</i> |
| Amount surrendered during the year (31 March 2018) | | | <i>Nil</i> |

Grant No. 39 MUNICIPAL AFFAIRS

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|---------------------------------|--|--------------------------|
| CAPITAL - | | | |
| Major Head | | | |
| 4059 Capital Outlay on Public Works | | | |
| 4215 Capital Outlay on Water Supply and Sanitation | | | |
| 4217 Capital Outlay on Urban Development | | | |
| 6003 Internal Debt of the State Government | | | |
| 6004 Loans and Advances from the Central Government | | | |
| 6217 Loans for Urban Development | | | |
| Voted - | | | |
| Original .. } .. | | | Nil |
| Supplementary .. } | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | |
| Charged - | | | |
| Original .. } .. | | | Nil |
| Supplementary .. } | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | |

Notes and Comments -

(i) The erstwhile Demand No '39 –Municipal Affairs' has since been merged with the newly created Demand No 72 under name and style 'Urban Development and Municipal Affairs' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/ supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 40 PANCHAYATS & 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 1,69,41,88,67 | 1,99,94,15,69 | 1,92,36,53,22 | (-) 7,57,62,47 |
| Supplementary 30,52,27,02 | | | |
| Amount surrendered during the year (31 March 2018) | | | 18,16,93 |
| Charged - | | | |
| Original 17,30,00 | 17,30,00 | 1,84,81 | (-) 15,45,19 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| CAPITAL - | | | |
| Major Head | | | |
| 4059 Capital Outlay on Public Works | | | |
| 4515 Capital Outlay on other Rural Development Programmes | | | |
| 6003 Internal Debt of the State Government | | | |
| Voted - | | | |
| Original 5,40,00 | 11,05,95,00 | 17,75,83,41 | + 6,69,88,41 |
| Supplementary 11,00,55,00 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 1,80,00 | 1,80,00 | 5,17 | (-) 1,74,83 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Notes and Comments -

Revenue (Voted)

(i) Though the grant closed with a saving of ₹ 7,57,62.47 lakh (3.79 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) Out of the total saving, the department surrendered an amount of ₹ 18,16.93 lakh.

(iii) Similar saving of ₹ 28,06,73.41 lakh (15.75 per cent of budget provision) was noticed in the grant during 2016-2017.

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2515 Other Rural Development Programmes | | | |
| 00 | | | |
| 198 Assistance to Gram Panchayats | | | |

Non Plan

1. 005 Assistance to RLBs as Basic Grant as recommended by the 14th Finance Commission (14-FC) (14-FC) (PN)

| | | | | |
|---|-------------|---------------|-------------|----------------|
| O | 24,51,33.00 | } 46,51,33.00 | 44,19,68.79 | (-) 2,31,64.21 |
| S | 22,00,00.00 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC). Reasons for final saving have not been intimated (July 2018).

2505 Rural Employment

01 National Programmes

702 Jawahar Gram Samridhi Yojana

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP002 Indira Awas Yojana (IAY) (Central Share) (OCASPS) [PN]

| | | | | |
|---|------------|--------------|------------|--------------|
| O | 1,25,00.00 | } 7,00,00.00 | 6,75,96.53 | (-) 24,03.47 |
| S | 5,75,00.00 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for providing Central Share under Indira Awas Yojana. Reasons for final saving have not been intimated (July 2018).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2515 Other Rural Development Programmes | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP018 Scheme under RIDF(RIDF) [PN] | | | |
| O 1,20,00.00 | | | |
| R (-) 8,72.13 | 1,11,27.87 | 36,78.29 | (-) 74,49.58 |
| Reasons for reduction of fund through surrender and final saving have not been intimated (July 2018). | | | |
| 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) | | | |
| 4. SP001 National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN] | | | |
| O 5,07,44.00 | 5,07,44.00 | 3,74,49.44 | (-) 1,32,94.56 |
| 5. SP002 Provision against ACA for National Old Age Pension[NOAPS] (Central Share) (NSAP) [PN] | | | |
| O 5,07,44.00 | 5,07,44.00 | 3,74,49.44 | (-) 1,32,94.56 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |
| 110 Other Insurance Schemes | | | |
| 6. SP001 Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN] | | | |
| O 5,00.00 | 5,00.00 | .. | (-) 5,00.00 |
| Reasons for non-utilisation of entire budget provision have not been intimated (July 2018). | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. SP002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN] | | | |
| O 1,65,92.00 | 1,65,92.00 | 1,17,69.82 | (-) 48,22.18 |
| 8. SP004 National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN] | | | |
| O 1,65,92.00 | 1,65,92.00 | 1,17,69.82 | (-) 48,22.18 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN] | | | |
| O 55,64.00 | 55,64.00 | 42,79.94 | (-) 12,84.06 |
| 10. SP003 National Old Age Pension Scheme [NOAPS] (State Share) (NSAP)[PN] | | | |
| O 55,64.00 | 55,64.00 | 3,65.90 | (-) 51,98.10 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |
| 11. SP004 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN] | | | |
| O 4,36.00 | 4,36.00 | .. | (-) 4,36.00 |
| Reasons for non-utilisation of entire budget provision have not been intimated (July 2018). | | | |
| 12. SP011 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN] | | | |
| O 4,36.00 | 4,36.00 | 3,55.19 | (-) 80.81 |
| Reasons for saving have not been intimated (July 2018). | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 13. 002 Implementation of Sahay Programme [PN] | | | |
| O 17,20.00 | 17,20.00 | .. | (-) 17,20.00 |
| Reasons for non-utilisation of entire budget provisions have not been intimated (July 2018). | | | |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2501 Special Programmes for Rural Development | | | |
| 06 Self Employment Programmes | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 14. SP005 National Rural Livelihood Mission (NRLM) (Central Share) (OCASPS) (OCASPS) [PN] | | | |
| O 90,00.00 | 90,00.00 | 82,84.82 | (-) 7,15.18 |
| 2505 Rural Employment | | | |
| 01 National Programmes | | | |
| 702 Jawahar Gram Samridhi Yojana | | | |
| Non Plan | | | |
| 15. 001 Rural Works Programmes [PN] | | | |
| O 37,15.97 | 37,15.97 | 27,89.45 | (-) 9,26.52 |
| 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 | 2,48,00.00 | 2,26,48.99 | (-) 21,51.01 |
| 17. SP004 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OSASPS) [PN] | | | |
| O 23,99,00.00 | 23,99,00.00 | 6,94,81.46 | (-) 17,04,18.54 |
| 789 Special Component Plan for Schduled 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 | 2,48,00.00 | 2,26,48.99 | (-) 21,51.01 |
| 19. SP006 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN] | | | |
| O 24,32,00.00 | 24,32,00.00 | 6,79,46.97 | (-) 17,52,53.03 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 20. SP004 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN] | | | |
| O 1,24,00.00 | 1,24,00.00 | 73,74.09 | (-) 50,25.91 |
| 21. SP005 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN] | | | |
| O 11,16,00.00 | 11,16,00.00 | 2,21,22.27 | (-) 8,94,77.73 |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|----------|-----------------------------------|--------------------------|
| 2515 Other Rural Development Programmes | | | | |
| 00 | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 22. 001 Head Quarter-Supervision [PN] | | | | |
| O | 3,91.13 | 3,91.13 | 2,77.49 | (-) 1,13.64 |
| 23. 002 District Establishment [PN] | | | | |
| O | 44,07.08 | 44,07.08 | 34,48.10 | (-) 9,58.98 |
| 101 Panchayati Raj | | | | |
| Non Plan | | | | |
| 24. 008 Contributions towards Allowance of Sarkars under Gram Panchayats [PN] | | | | |
| O | 4,50.00 | 4,50.00 | 2,55.79 | (-) 1,94.21 |
| 25. 009 Grants-in-aid/Contributions to the Gram Panchayats for meeting the Cost of TA, DA etc. of their members & remuneration of office bearers and other Contingent expenditure [PN] | | | | |
| O | 48,00.69 | 48,00.69 | 42,17.88 | (-) 5,82.81 |
| 26. 011 Grants-in-aid/Contributions 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 | 20,00.00 | 20,00.00 | 17,25.82 | (-) 2,74.18 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | |
| 27. 017 Incentive Grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN] | | | | |
| O | 8,00.00 | 8,00.00 | .. | (-) 8,00.00 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 28. SP010 World Bank Assisted Project "Institutional Strengthening of Gram Panchayats (ISGP) " in West Bengal (EAP) [PN] | | | | |
| O | 10,00.00 | 10,00.00 | .. | (-) 10,00.00 |
| 29. SP014 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project-II (ISGP-II)" in West Bengal (EAP) (State Share) | | | | |
| O | 60,00.00 | 60,00.00 | .. | (-) 60,00.00 |
| Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2018). | | | | |
| 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 30. SP001 Assistance to GTA/Other Notified Authorities for Repair/Maintenance of Roads etc | | | | |
| S | 1,00.00 | 1,00.00 | .. | (-) 1,00.00 |
| Creation of fund by way of supplementary provision was stated to be required for Assistance to GTA/ Other Notified Authorities for Repair/Maintenance of Roads etc. Reasons for non-utilisation of such created fund have not been intimated (July 2018). | | | | |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-----------|--|-------------|-----------------------------------|---------------------------|
| 196 | Assistance to Zilla Parishad/District Level Panchayat | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 31. SP001 | Assistance to Zilla Parishad for Implementation of Pradhan Mantri Gram Sadak Yojana (PMGYSY) Scheme [PN] | | | |
| | O | 2,82,64.00 | 2,82,64.00 | 2,74,37.60 (-) 8,26.40 |
| 32. SP003 | Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN] | | | |
| | O | 1,05,21.28 | 1,05,21.28 | 43,41.81 (-) 61,79.47 |
| 33. SP004 | Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN] | | | |
| | O | 10,00,00.00 | 10,00,00.00 | 67,96.50 (-) 9,32,03.50 |
| 34. SP005 | Nirmal Bharat Abhiyan (NBA) (Central Share) (OCASPS) [PN] | | | |
| | O | 4,80,00.00 | 4,80,00.00 | 3,49,03.81 (-) 1,30,96.19 |
| 197 | Assistance to Block Panchayats | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 35. SP001 | Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN] | | | |
| | O | 1,05,21.28 | 1,05,21.28 | 43,41.81 (-) 61,79.47 |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|------------|-----------------------------------|--------------------------|
| 198 Assistance to Gram Panchayats | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 36. SP001 Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN] | | | | |
| O | 3,06,07.36 | 3,06,07.36 | 1,28,28.06 | (-) 1,77,79.30 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 37. SP005 World Bank Assisted Project " Institutional Strengthening of Gram Panchayats (ISGP) "in West Bengal (EAP) [PN] | | | | |
| O | 3,16.00 | 3,16.00 | .. | (-) 3,16.00 |
| Reasons for non-utilisation of entire budget provision have not been intimated (July 2018). | | | | |
| 38. SP006 Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN] | | | | |
| O | 3,73,02.72 | 3,73,02.72 | 1,55,91.02 | (-) 2,17,11.70 |
| 39. SP009 Nirmal Bharat Abhiyan (NBA)(Central Share)(OCASPS) [PN] | | | | |
| O | 3,00,00.00 | 3,00,00.00 | 2,06,56.10 | (-) 93,43.90 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | |
| 40. SP012 World Bank Assisted 'Institutional Strengthening of Gram Panchayats Project-II (ISGP-II)' in West Bengal (EAP) (State Share) | | | | |
| O | 50,00.00 | 50,00.00 | .. | (-) 50,00.00 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 41. SP004 Grant to Panchayat Bodies as per Recommendation of Third State Finance Commission (GLB) [PN] | | | | |
| O | 57,38.88 | 57,38.88 | 23,68.27 | (-) 33,70.61 |
| 42. SP007 Nirmal Bharat Abhiyan (NBA)(Central Share)(OCASPS)[PN] | | | | |
| O | 50,00.00 | 50,00.00 | 22,62.70 | (-) 27,37.30 |
| 43. SP009 World Bank Assisted 'Institutional Strengthening of Gram Panchayats Project-II (ISGP-II)' in West Bengal (EAP) (Central Share) (EAP)[PN] | | | | |
| O | 40,00.00 | 40,00.00 | 19,11.89 | (-) 20,88.11 |
| Reasons for saving/non-utilisation of entire fund in the above sub-heads have not been intimated (July 2018). | | | | |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-----------------|--|-------------|-----------------------------------|--------------------------|
| 44. SP010 | World Bank Assisted 'Institutional Strengthening of Gram Panchayats Project-II (ISGP-II)' in West Bengal (EAP) (State Share)) (EAP)[PN] | | | |
| | O | 40,00.00 | 40,00.00 | .. (-) 40,00.00 |
| 797 | Transfer To/From Reserve Funds/Deposit Account | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 45. SP001 | West Bengal Compensatory Entry Tax Fund (WBCETF) (WBCETF) [PN] | | | |
| | O | 35,00.00 | 35,00.00 | .. (-) 35,00.00 |
| 800 | Other Expenditure | | | |
| Non Plan | | | | |
| 46. 001 | Production of Panchayati Raj Journal in Regional Language | | | |
| | O | 7,05.65 | 7,05.65 | .. (-) 7,05.65 |
| | Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2018). | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 47. SP008 | Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers (PROFLAL)[PN] | | | |
| | O | 21,00.00 | 21,00.00 | 17,74.90 (-) 3,25.10 |
| | Reasons for saving have not been intimated (July 2018). | | | |
| 48. SP025 | Grants to DGHC (GLB)[PN] | | | |
| | O | 9,56.48 | 9,56.48 | .. (-) 9,56.48 |
| | Reasons for non-utilisation of entire budget provision have not been intimated (July 2018). | | | |
| 49. SP035 | Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN] | | | |
| | O | 35,00.00 | 35,00.00 | 2,22.89 (-) 32,77.11 |
| 2575 | Other Special Areas Programmes | | | |
| 02 | Backward Areas | | | |
| 101 | Area Development | | | |
| Non Plan | | | | |
| 50. 009 | Comprehensive Area Development Project [PN] | | | |
| | O | 53,03.38 | 53,03.38 | 49,03.38 (-) 4,00.00 |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---|-------------|-----------------------------------|--------------------------|
| 3451 Secretariat-Economic Services | | | | |
| | 00 | | | |
| | 090 Secretariat | | | |
| Non Plan | | | | |
| 51. | 020 Department of Panchayat and Community Development Panchayat Branch [PN] | | | |
| | O | 3,88.95 | 3,88.95 | 3,01.35 (-) 87.60 |
| 52. | 021 Department of Panchayat and Community Development - Community Development Branch | | | |
| | O | 5,80.51 | 5,80.51 | 4,66.85 (-) 1,13.66 |
| 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | | | |
| | 00 | | | |
| | 103 Entertainment Tax | | | |
| Non Plan | | | | |
| 53. | 001 Grants-in-aid to the Panchayat from Panchayat Fund [PN] | | | |
| | O | 32,00.00 | 32,00.00 | 20,49.95 (-) 11,50.05 |
| | 200 Other Miscellaneous Compensations and Assignments | | | |
| Non Plan | | | | |
| 54. | 041 Grants to Zilla Parishads in lieu of Landlords' Tenants' Share of Cesses [PN] | | | |
| | O | 3,78.00 | 3,78.00 | 1,47.76 (-) 2,30.24 |
| | Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |
| 2515 Other Rural Development Programmes | | | | |
| | 00 | | | |
| | 198 Assistance to Gram Panchayats | | | |
| Non Plan | | | | |
| 55. | 006 General performance grant as recommended by the 14th Finance Commission (14th -FC) (14-FC) [PN] | | | |
| | O | 3,14,93.00 | 3,14,93.00 | .. (-) 3,14,93.00 |
| | Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018). | | | |
| | 789 Special Component Plan for Scheduled Castes | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 56. | SP001 Schemes under RIDF(RIDF) [PN] | | | |
| | O | 1,00,00.00 | | |
| | R | (-) 7,26.77 | 92,73.23 | 30,52.96 (-) 62,20.27 |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 57. SP001 Schemes under RIDF (RIDF) [PN] | | | |
| O 30,00.00 } R (-) 2,18.03 } | 27,81.97 | 9,15.91 | (-) 18,66.06 |

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2018).

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2501 Special Programmes for Rural Development | | | |
| 06 Self Employment Programmes | | | |
| 102 National Rural Livelihood Mission | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 58. SP001 National Rural Livelihood Mission for Women(State Share)(OCASPS) [PN] | | | |
| O 15,00.00 } S 40,00.00 } | 55,00.00 | 74,89.77 | +19,89.77 |

Augmentation of fund by way of supplementary provision was stated to be required for National Rural Livelihood Mission for Women (State Share). Reasons for final excess have not been intimated (July 2018).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2501 Special Programmes for Rural Development | | | |
| 06 Self Employment Programmes | | | |
| 102 National Rural Livelihood Mission | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 59. SP002 National Rural Livelihood Mission (NRLM) (Central Share) (OCASPS) [PN] | | | |
| O 40,00.00 } S 40,00.00 } | 80,00.00 | 1,15,63.35 | +35,63.35 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 60. SP005 National Rural Livelihood Mission (NRLM) (Central Share) (OCASPS) (OCASPS) [PN] | | | |
| O 28,00.00 } S 12,00.00 } | 40,00.00 | 50,76.12 | +10,76.12 |
| Augmentation of fund by way of supplementary provision was stated to be required for providing other grants under National Rural Livelihood Mission (Central Share). Reasons for final excess in the above sub-heads have not been intimated (July 2018). | | | |
| 2501 Special Programmes for Rural Development | | | |
| 06 Self Employment Programmes | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 61. SP006 National Rural Livelihood Mission (NRLM) (State Share) (OCASPS) (OCASPS) [PN] | | | |
| O 20,00.00 } S 20,00.00 } | 40,00.00 | 54,70.07 | +14,70.07 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 62. SP004 National Rural Livelihood Mission (NRLM) (State Share) (OCASPS) (OCASPS) [PN] | | | |
| O 7,00.00 } S 18,00.00 } | 25,00.00 | 33,87.18 | +8,87.18 |
| Augmentation of fund by way of supplementary provision was stated to be required for providing other grants under National Rural Livelihood Mission (State Share). Reasons for final excess in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2505 Rural Employment | | | |
| 01 National Programmes | | | |
| 702 Jawahar Gram Samridhi Yojana | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 63. SP001 State Share of Indira Awas Yojana (State Share) (OCASPS) [PN] | | | |
| O 35,00.00 | | | |
| S 37,93.95 | 72,93.95 | 6,30,46.55 | +5,57,52.60 |

Augmentation of fund by way of supplementary provision was stated to be required for providing state share under Indira Awas Yojana. Reasons for final excess have not been intimated (July 2018).

| | | | | |
|--|---------|---------|----------|--|
| 2401 Crop Husbandry | | | | |
| 00 | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 64. SP017 Additional Central Assistance Scheme under Rastriya Krishi Vikas Yojana (RKVY)[PN] | | | | |
| S 2,50.00 | 2,50.00 | 3,70.00 | +1,20.00 | |

Creation of fund by way of supplementary provision was stated to be required for providing central share under Rastriya Krishi Vikas Yojana (RKVY). Reasons for final excess have not been intimated (July 2018).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| 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) | | | |
| 65. SP030 Somobyathi - Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity [PN] | | | |
| S | 14,81.53 | 14,81.53 | 23,89.04 +9,07.51 |
| Creation of fund by way of supplementary provision was stated to be required for providing grants under Somobyathi Scheme. Reasons for final excess have not been intimated (July 2018). | | | |
| 2515 Other Rural Development Programmes | | | |
| 00 | | | |
| 196 Assistance to Zilla Parishad/District Level Panchayats | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 66. SP009 Assistance to Zilla Parishads for Repair/Maintenance of Roads etc | | | |
| S | 85,00.00 | 85,00.00 | 7,95,75.67 +7,10,75.67 |
| Creation of funds by way of supplementary provision was stated to be required for Assistance to Zila Parishads for repair/maintenance of Roads etc. Reasons for final excess in the above sub-head have not been intimated (July 2018). | | | |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|------------|-----------------------------------|--------------------------|
| 2505 Rural Employment | | | | |
| 01 National Programmes | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 67. SP001 State Share of Indira Awas Yojana (State Share) (OCASPS) [PN] | | | | |
| O | 35,00.00 | 35,00.00 | 22,06,62.91 | +21,71,62.91 |
| 68. SP002 Indira Awas Yojana (IAY) (Central Share) (OCASPS) [PN] | | | | |
| O | 3,60,00.00 | 3,60,00.00 | 23,65,87.86 | +20,05,87.86 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 69. SP002 State Share for Indira Awas Yojana (State Share) (OCASPS) [PN] | | | | |
| O | 8,00.00 | 8,00.00 | 3,15,23.27 | +3,07,23.27 |
| 70. SP003 Indira Awas Yojana (IAY) (Central Share) (OCASPS) [PN] | | | | |
| O | 60,00.00 | 60,00.00 | 3,37,98.27 | +2,77,98.27 |
| 2515 Other Rural Development Programmes | | | | |
| 00 | | | | |
| 101 Panchayati Raj | | | | |
| Non Plan | | | | |
| 71. 004 Contribution towards Salaries of Employees of Gram Panchayats [PN] | | | | |
| O | 6,06,09.51 | 6,06,09.51 | 6,09,70.54 | +3,61.03 |
| 72. 010 Grants-in-aid/Contributions to the Panchayat Samities - Contribution towards Salaries of the Employees of Panchayat Samities [PN] | | | | |
| O | 86,15.00 | 86,15.00 | 87,06.93 | +91.93 |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|------|---|-------------|-----------------------------------|--------------------------|
| 73. | 012 Grants-in-aid/Contributions to the Zilla Parishad - Contributions towards Salaries of the Employees of the Zilla Parishads [PN] | | | |
| | O | 80,00.00 | 80,00.00 | 87,46.45 |
| | | | | +7,46.45 |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 74. | SP013 World Bank Assisted 'Institutional Strengthening of Gram Panchayats Project-II (ISGP-II)' in West Bengal (EAP) (Central Share)(EAP)[PN] | | | |
| | O | 60,00.00 | 60,00.00 | 2,29,42.66 |
| | | | | +1,69,42.66 |
| | 102 Community Development | | | |
| | Non Plan | | | |
| 75. | 001 Block Headquarters [PN] | | | |
| | O | 1,78,09.70 | 1,78,09.70 | 1,91,30.61 |
| | | | | +13,20.91 |
| | 196 Assistance to Zilla Parishad/District Level Panchayat | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 76. | SP006 Nirmal Bharat Abhiyan (NBA) (State Share) (OCASPS) [PN] | | | |
| | O | 20,00.00 | 20,00.00 | 1,95,85.21 |
| | | | | +1,75,85.21 |
| 77. | SP007 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) | | | |
| | O | 33,20.00 | 33,20.00 | 45,31.00 |
| | | | | +12,11.00 |
| | 789 Special Component Plan for Scheduled Castes | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 78. | SP010 Nirmal Bharat Abhiyan(NBA)(State Share) (OCASPS)[PN] | | | |
| | O | 15,00.00 | 15,00.00 | 1,17,57.40 |
| | | | | +1,02,57.40 |
| 79. | SP011 World Bank Assisted 'Institutional Strengthening of Gram Panchayats Project-II (ISGP-II)' in West Bengal (EAP) (Central Share)(EAP)[PN] | | | |
| | O | 50,00.00 | 50,00.00 | 70,10.26 |
| | | | | +20,10.26 |
| | 796 Tribal Areas Sub-Plan | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 80. | SP008 Nirmal Bharat Abhiyan (NBA)(State Share) (OCASPS)[PN] | | | |
| | O | 10,00.00 | 10,00.00 | 15,08.47 |
| | | | | +5,08.47 |
| | 800 Other Expenditure | | | |
| | Non Plan | | | |
| 81. | 002 Panchayat Elections [PN] | | | |
| | O | 29,24.02 | 29,24.02 | 3,60,06.39 |
| | | | | +3,30,82.37 |
| | Reasons for excess in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 15,45.19 lakh (89.32 per cent of budget provision). No portion of the saving in the appropriation was surrendered by the department during the year.

(ii) Similar saving of ₹ 13,28.12 lakh (76.77 per cent of budget provision) was noticed in the appropriation during 2016-2017.

(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 | | | |
| 82. 036 Loans from HUDCO (PN) | | | |
| <i>O</i> 25.00 | 25.00 | .. | (-) 25.00 |
| 60 Interest on Other Obligations | | | |
| 101 Interest on Deposits | | | |
| Non Plan | | | |
| 83. 013 Penal Interest for late release of BRGF Funds [PN] | | | |
| <i>O</i> 2,00.00 | 2,00.00 | .. | (-) 2,00.00 |
| Reasons for non-utilisation of the entire budgeted fund in the above sub-heads have not been intimated (July 2018). | | | |
| 2049 Interest Payments | | | |
| 60 Interest on Other Obligations | | | |
| 101 Interest on Deposits | | | |
| Non Plan | | | |
| 84. 010 Interest on Finance Commission Grants relating to P& RD Dept. [PN] | | | |
| <i>O</i> 15,00.00 | 15,00.00 | 1,84.64 | (-) 13,15.36 |
| Reasons for saving have not been intimated (July 2018). | | | |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Capital (Voted)

(i) Expenditure exceeded the grant by ₹ 6,69,88.41 lakh (actual excess : ₹ 6,69,88,40,904); The excess requires regularisation.

(ii) In view of excess in the grant, supplementary provision of ₹ 11,00,55.00 lakh proved to be insufficient.

(iii) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4515 Capital Outlay on other Rural Development Programmes | | | |
| 00 | | | |
| 102 Community Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 85. SP003 Construction of Administrative Buildings [PN] | | | |
| O 5,25.00 | 15,00.00 | 17,17.00 | +2,17.00 |
| S 9,75.00 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for Construction of Administrative Buildings. Reasons for final excess have not been intimated (July 2018).

| | | | |
|--|-------|---------|----------|
| 4515 Capital Outlay on other Rural Development Programmes | | | |
| 00 | | | |
| 102 Community Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 86. SP001 Housing Scheme in Converted Blocks [PN] | | | |
| O 5.00 | 85.00 | 4,41.32 | +3,56.32 |
| S 80.00 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for Housing scheme in Converted Blocks. Reasons for final excess have not been intimated (July 2018).

| | | | |
|--|----------|----------|-----------|
| 4515 Capital Outlay on other Rural Development Programmes | | | |
| 00 | | | |
| 103 Rural Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 87. SP003 Implementation of RIDF Projects | | | |
| S 20,00.00 | 20,00.00 | 49,23.45 | +29,23.45 |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4515 Capital Outlay on other Rural Development Programmes | | | |
| 00 | | | |
| 789 Special Component Plan for Schedule Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 88. SP001 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) | | | |
| S 15,00.00 | 15,00.00 | .. | (-) 15,00.00 |
| 89. SP002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) | | | |
| S 5,00.00 | 5,00.00 | .. | (-) 5,00.00 |
| Creation of fund by way of supplementary provision was stated to be required for Road Works under Pradhan Mantri Gram Sadak Yojana. Reasons for non-utilisation of such created fund in the above sub-heads have not been intimated (July 2018). | | | |
| 90. SP003 Implementation of RIDF Projects | | | |
| S 10,00.00 | 10,00.00 | 41,60.63 | +31,60.63 |
| Creation of fund by way of supplementary provision was stated to be required for Implementation of RIDF . Reasons for final excess have not been intimated (July 2018). | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 91. SP001 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) | | | |
| S 10,00.00 | 10,00.00 | .. | (-) 10,00.00 |
| 92. SP002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) | | | |
| S 10,00.00 | 10,00.00 | .. | (-) 10,00.00 |
| Creation of fund by way supplementary provision was stated to required for Road Works under Pradhan Mantri Gram Sadak Yojana. Reasons for non-utilisation of such created fund in the above sub-heads have not been intimated (July 2018). | | | |
| 93. SP003 Implementation of RIDF Projects | | | |
| S 2,00.00 | 2,00.00 | 12,76.84 | +10,76.84 |
| Creation of funds by way of supplementary provision was stated to be required for Implementation of RIDF projects. Reasons for final excess have not been intimated (July 2018). | | | |
| 4515 Capital Outlay on other Rural Development Programmes | | | |
| 00 | | | |
| 103 Rural Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 94. SP001 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) | | | |
| S 6,68,00.00 | 6,68,00.00 | 9,90,38.50 | +3,22,38.50 |
| Creation of funds by way of supplementary provision was stated to be required for Road work under Pradhan Mantri Gram Sadak Yojana (Central Share). Reasons for final excess have not been intimated (July 2018). | | | |

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4515 Capital Outlay on other Rural Development Programmes | | | |
| 00 | | | |
| 103 Rural Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 95. SP002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) | | | |
| S 3,50,00.00 | 3,50,00.00 | 6,60,25.67 | +3,10,25.67 |

Creation of funds by way of supplementary provision was stated to be required for Road work under Pradhan Mantri Gram Sadak Yojana (State Share). Reasons for final excess have not been intimated (July 2018).

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 1,74.83 lakh (97.13 per cent of budget provision). No portion of the saving was surrendered by the department during the year.

(ii) Similar persistent saving was noticed in the appropriation during the last four years:

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 1,87.98 | 94.00 |
| 2015-2016 | 86.75 | 40.35 |
| 2014-2015 | 34.74 | 16.16 |
| 2013-2014 | 34.74 | 16.16 |

(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 | | | |
| 96. 021 Loans from the Housing and Urban Development Corporation [PN] | | | |
| O 1,50.00 | 1,50.00 | .. | (-) 1,50.00 |

Reasons for non-utilisation of the entire budgeted fund have not been intimated (July 2018).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|------------------------|--------------------------------------|--------------------------|
| 6003 Internal Debt of the State Government | | | |
| 00 | | | |
| 109 Loans from other Institutions | | | |
| Non Plan | | | |
| 97. 023 Loans from NABARD from the Watershed Development Fund [PN] | | | |
| O | 30.00 | 30.00 | 5.17 (-) 24.83 |

Reasons for saving have not been intimated (July 2018).

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 | 13,97,84 | } | 13,97,84 | 10,41,88 | (-) 3,55,96 |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 3,55.96 lakh (25.47 per cent of budget provision). No portion of saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 2,49.40 lakh (19.37 per cent of budget provision) and non-surrender of the said saving was noticed in the grant during 2016-2017.

(iii) Saving occurred mainly under :

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|----------|------------------------------|--|-----------------------------------|--------------------------|
| 2052 | Secretariat-General Services | | | |
| 00 | | | | |
| 090 | Secretariat | | | |
| Non Plan | | | | |
| 1. | 017 | Department of Parliamentary Affairs [PA] | | |
| | O | 2,97.84 | } | |
| | R | .. | | |
| | | 2,97.84 | 2,32.24 | (-) 65.60 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

2070 Other Administrative Services

00

800 Other Expenditure

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

2. SP005 West Bengal Youth Parliament Competition Scheme in Educational Institutions [PA]

| | | | | | |
|---|----------|---|----------|---------|-------------|
| O | 11,00.00 | } | 11,00.00 | 8,09.64 | (-) 2,90.36 |
| R | .. | | | | |

Reasons for saving in the above sub-head have not been intimated (July 2018).

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE

| 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 | 73,40,55 } | | |
| Supplementary | 59,60,13 } | 1,33,00,68 | 81,31,87 |
| Amount surrendered during the year (31 March 2018) | | | (-) 51,68,81 |
| | | | 1,02,18 |
| Charged - | | | |
| Original | 1,00 } | 1,00 | 17 |
| Supplementary | .. } | | (-) 83 |
| Amount surrendered during the year (31 March 2018) | | | 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 | 84,00,00 } | | |
| Supplementary | 6,20,00 } | 90,20,00 | 88,47,57 |
| Amount surrendered during the year (31 March 2018) | | | (-) 1,72,43 |
| | | | Nil |
| Charged - | | | |
| Original | 1,24 } | 1,24 | 38 |
| Supplementary | .. } | | (-) 86 |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE

Notes and Comments - Revenue (Voted)

- (i) In view of overall saving of ₹ 51,68.81 lakh (38.86 per cent of budget provision), supplementary provision of ₹ 59,60.13 lakh proved to be excessive.
- (ii) Out of total saving of ₹ 51,68.81 lakh, only an amount of ₹ 1,02.18 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving occurred in the grant during the last five years as under :

| Saving | | |
|-----------|-----------------------|------------|
| Year | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 14,44.38 | 20.54 |
| 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 |

- (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 | 20,51.26 | } 22,69.98 | 17,46.98 | (-) 5,23.00 |
| S | 2,18.72 | | | |

Augmentation of fund by supplementary provision of ₹ 2,18.72 lakh was stated to be required for salary of establishment of Personnel & Administrative Department. Reasons for final saving in the above sub-head have not been intimated (July 2018).

2251 Secretariat-Social Services

00

090 Secretariat

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

2. SP022 Network connection with Delhi and other States

| | | | | |
|---|---------|------------|---------|-------------|
| S | 5,94.00 | } 11,81.38 | 2,16.07 | (-) 9,65.31 |
| R | 5,87.38 | | | |

Creation of fund through supplementary provision was stated to be required for Network connection with Delhi and other States. Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2018).

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE

| 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. SP021 Arrangement for Video conference with District Headquarters, Network connection with Districts | | | |
| S 42,83.14 } | 36,95.76 | 8,05.05 | (-) 28,90.71 |
| R (-) 5,87.38 } | | | |

Creation of fund through supplementary provision was stated to be required for arrangement for Video Conference with District Headquarters network connection with District Headquarters. Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2018).

| | | | |
|---|---------|-------|-----------|
| 2070 Other Administrative Services | | | |
| 00 | | | |
| 003 Training | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP005 Introduction of Computer in the Personnel & Administrative Reforms Department | | | |
| O 1,15.00 } | 1,12.02 | 34.36 | (-) 77.66 |
| R (-) 2.98 } | | | |

Reasons for reduction of fund by way of surrender/re-appropriation and final saving have not been intimated (July 2018).

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2070 Other Administrative Services | | | |
| 00 | | | |
| 003 Training | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 5. SP008 Establishment of Regional Training Centres (at Burdwan, Mednipur & Jalpaiguri) [HR] | | | |
| O 2,00.00 } R (-) 1,00.00 } | 1,00.00 | 72.22 | (-) 27.78 |
| Reasons for reduction of fund by way of surrender and final saving in the above sub-head have not been intimated (July 2018). | | | |
| 2051 Public Service Commission | | | |
| 00 | | | |
| 103 Staff Selection Commission | | | |
| Non Plan | | | |
| 6. 001 West Bengal Staff Selection Commission [HR] | | | |
| O 19,20.99 | 19,20.99 | 1,85.39 | (-) 17,35.60 |
| 2070 Other Administrative Services | | | |
| 00 | | | |
| 003 Training | | | |
| Non Plan | | | |
| 7. 005 Maintenance of A. T. I. Bidhan Nagar [HR] | | | |
| O 5,47.20 | 5,47.20 | 4,33.93 | (-) 1,13.27 |
| 104 Vigilance | | | |
| Non Plan | | | |
| 8. 001 State Headquarters[HR] | | | |
| O 9,50.20 | 9,50.20 | 8,29.66 | (-) 1,20.54 |
| 9. 002 District Charges[HR] | | | |
| O 5,52.75 | 5,52.75 | 4,10.30 | (-) 1,42.45 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2051 Public Service Commission | | | |
| 00 | | | |
| 103 Staff Selection Commission | | | |
| Non Plan | | | |
| 10. 004 West Bengal Group-D Recruitment Board [HR] | | | |
| O 3,39.92 } | 4,51.69 | 17,93.91 | +13,42.22 |
| S 1,11.77 } | | | |
| Augmentation of fund through supplementary provision was stated to be required for other charges under West Bengal Group-D Recruitment Board. Reasons for final excess have not been intimated (July 2018). | | | |
| 2251 Secretariat-Social Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 11. SP020 e-Governance and Citizen Government Interface | | | |
| S 2,64.00 | 2,64.00 | 6,92.82 | +4,28.82 |
| Creation of fund through supplementary provision was stated to be required for e-Governance and Citizen Government Interface. Reasons for excess in the above sub-head have not been intimated (July 2018). | | | |

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 0.83 lakh (83 per cent of budget provision). No portion of the saving was surrendered by the department during the year.

Capital (Voted)

(i) The grant closed with a saving of ₹ 1,72.43 lakh (1.91 per cent of budget provision) which is less than 5 per cent of total grant. However, some remarkable variation were found in the some sub-heads.

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE

(ii) Saving occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|--|-------------|-----------------------------------|--------------------------|-------------|
| 4059 Capital Outlay on Public Works | | | | | |
| 01 Office Buildings | | | | | |
| 051 Construction | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 12. SP015 | Other Administrative Services[HR] | | | | |
| | O | 69,00.00 | 75,00.00 | 73,19.71 | (-) 1,80.29 |
| | S | 6,00.00 | | | |
| Augmentation of fund by supplementary provision of ₹ 6,00.00 lakh was stated to be required for other Capital expenditure for other Administrative Services. Reasons for final saving in the above sub-head have not been intimated (July 2018). | | | | | |
| 4216 Capital Outlay on Housing | | | | | |
| 01 Government Residential Buildings | | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 13. SP001 | Provision for the Areas of SC Dominance for Renovation & construction of Administrative Buildings [HR] | | | | |
| | O | 2,50.00 | 1,50.00 | 1,48.19 | (-) 1.81 |
| | R | (-) 1,00.00 | | | |
| 796 Tribal Areas Sub-Plan | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 14. SP001 | Provision for Tribal Areas for renovation & construction of Administrative Buildings [HR] | | | | |
| | O | 1,50.00 | 25.00 | 24.99 | (-) 0.01 |
| | R | (-) 1,25.00 | | | |

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE

(iii) Excess 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) | | | |
| 15. SP076 Construction of Residential Quarters' for Officers and Staffs etc. Attached to Collectorate and Sub-Divisional Offices (Excluding Police) [HR] | | | |
| O 11,00.00 | 13,45.00 | 13,54.69 | +9.69 |
| S 20.00 | | | |
| R 2,25.00 | | | |

Augmentation of fund through supplementary provision was stated to be required for construction of Residential Quarters for Officers and Staff attached to Collectorate and other Sub-divisional offices (excluding Police). Reasons for enhancement of fund by re-appropriation and final excess in the above sub-head have not been intimated (July 2018).

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 0.87 lakh (70.16 per cent of budget provision).

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

(iii) Similar saving of ₹ 0.76 lakh (66.67 per cent of budget provision) was occurred during the year 2016-2017.

Grant No 43 POWER & 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 7,17,72,23 | 17,18,51,22 | 22,93,38,39 | +5,74,87,17 |
| Supplementary 10,00,78,99 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 30,00,00 | 30,00,00 | 22,55,12 | (-) 7,44,88 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| CAPITAL - | | | |
| Major Head | | | |
| 4801 Capital Outlay on Power Projects | | | |
| 6003 Internal Debt of the State Government | | | |
| 6801 Loans for Power Projects | | | |
| Voted - | | | |
| Original 21,00,50,00 | 24,59,57,00 | 11,40,02,44 | (-) 13,19,54,56 |
| Supplementary 3,59,07,00 | | | |
| Amount surrendered during the year (31 March 2018) | | | 6,52,28,09 |
| Charged - | | | |
| Original 75,00,00 | 80,00,00 | 27,16,80 | (-) 52,83,20 |
| Supplementary 5,00,00 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Notes and Comments - | | | |
| Revenue (Voted) | | | |
| (i) Expenditure exceeded the grant by ₹ 5,74,87.17 lakh (actual excess : ₹ 5,74,87,16,968); the excess requires regularisation. | | | |
| (ii) In view of excess, supplementary provision of ₹ 10,00,78.99 lakh obtained in March 2018 was insufficient. | | | |

Grant No 43 POWER & 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 [PO] | | | |
| S 6,14,00.00 | 6,14,00.00 | 6,15,55.57 | +1,55.57 |

Creation of fund through supplementary provision obtained in March 2018 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 have not been intimated (July 2018).

| | | | |
|---|------------|-------------|-------------|
| 2801 Power | | | |
| 80 General | | | |
| 101 Assistance to Electricity Boards | | | |
| Non Plan | | | |
| 2. 003 Subsidy to WBSEDCL for subsidization in power tariff to its consumers [PO] | | | |
| O 6,00,00.00 | 6,00,00.00 | 10,23,49.11 | +4,23,49.11 |

Reasons for excess have not been intimated (July 2018).

Grant No 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

| 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 Bandel Thermal Power Station)(EAP)[PO] | .. | 1,75.94 | +1,75.94 |
| 4. SP008 Special assistance to WBSEDCL for energizing power driven pump sets installed for agricultural purposes [PO] | .. | 1,50,00.00 | +1,50,00.00 |

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2018).

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 7,44.88 lakh (24.83 per cent of budget provision). No portion of saving was surrendered by the department during the year.

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

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 17,38.52 | 49.67 |
| 2015-2016 | 8,61.66 | 24.62 |
| 2014-2015 | 4,90.48 | 14.01 |
| 2013-2014 | 4,96.90 | 14.20 |

(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 | | | |
| Non Plan | | | |
| 5. 014 Loans from Rural Electrification Co-operation of India | | | |
| O 30,00.00 | 30,00.00 | 22,55.12 | (-) 7,44.88 |

Reasons for saving have not been intimated (July 2018).

Grant No 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

Capital (Voted)

(i) In view of saving of ₹ 13,19,54.56 lakh (53.65 per cent of total budget provision) in the grant, supplementary provision of ₹ 3,59,07.00 lakh obtained in March 2018 proved to be unnecessary.

(ii) Out of total saving of ₹ 13,19,54.56 lakh in the grant, the department surrender of ₹ 6,52,28.09 lakh during the year.

(iii) Similar saving of ₹ 5,74,31.24 lakh (34.28 per cent of budget provision) was noticed during the year 2016-2017.

(iv) Saving occurred mainly under :

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

4801 Capital Outlay on Power Projects

80 General

797 Transfer to Reserve Fund / Deposits Accounts

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

6. SP001 West Bengal Compensatory Entry Tax Fund(WBCETF) (WBETF) [PO]

| | | | | |
|---|------------|------------|----|----------------|
| O | 6,20,00.00 | 6,20,00.00 | .. | (-) 6,20,00.00 |
|---|------------|------------|----|----------------|

Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018).

4801 Capital Outlay on Power Projects

80 General

190 Investments in Public Sector and Other Undertakings

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

7. SP001 Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO]

| | | | | |
|---|----------------|--------------|------------|----------|
| O | 3,96,80.00 | } 1,77,39.10 | 1,77,39.09 | (-) 0.01 |
| R | (-) 2,19,40.90 | | | |

Reasons for reduction of fund through surrender/re-appropriation and final saving have not been intimated (July 2018).

Grant No 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4801 Capital Outlay on Power Projects | | | |
| 05 <i>Transmission and Distribution</i> | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP001 Implementation of Schemes under RIDF (RIDF) [PO] | | | |
| O 1,92,00.00 } | 96,00.00 | 98,50.94 | +2,50.94 |
| R (-) 96,00.00 } | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP001 Implementation of Schemes under RIDF (RIDF) [PO] | | | |
| O 90,00.00 } | 45,00.00 | 46,17.61 | +1,17.61 |
| R (-) 45,00.00 } | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. SP001 Implementation of Schemes under RIDF (RIDF) [PO] | | | |
| O 18,00.00 } | 9,00.00 | 9,23.51 | +23.51 |
| R (-) 9,00.00 } | | | |
| Reasons for reduction of fund through surrender and final excess in the above sub-heads have not been intimated (July 2018). | | | |
| 6801 Loans for Power Projects | | | |
| 00 | | | |
| 201 Hydel Generation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 11. SP001 Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO] | | | |
| O 1,57,63.00 } | .. | .. | .. |
| R (-) 1,57,63.00 } | | | |

Grant No 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 202 Thermal Power Generation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 12. SP050 Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO] | | | |
| O 7,00.00 } | | | |
| R (-) 7,00.00 } | .. | .. | .. |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. SP016 Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO] | | | |
| O 2,40.00 } | | | |
| R (-) 2,40.00 } | .. | .. | .. |
| Reasons for surrender of entire budgeted fund in respect of above sub-heads have not been intimated (July 2018). | | | |
| 6801 Loans for Power Projects | | | |
| 00 | | | |
| 202 Thermal Power Generation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 14. SP058 World Bank Project- Loans to WBPDCCL (EAP) [PO] | | | |
| O 86,08.00 } | | | |
| R (-) 58,64.66 } | 27,43.34 | 22,69.11 | (-) 4,74.23 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 15. SP022 World Bank Project - Loans to WBPDCCL (EAP) [PO] | | | |
| O 40,35.00 } | | | |
| R (-) 27,49.33 } | 12,85.67 | 10,63.65 | (-) 2,22.02 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 16. SP022 World Bank Project - Loans to WBPDCCL (EAP) [PO] | | | |
| O 8,07.00 } | | | |
| R (-) 4,73.53 } | 3,33.47 | 2,12.73 | (-) 1,20.74 |
| Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2018). | | | |

Grant No 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4801 Capital Outlay on Power Projects | | | |
| 80 <i>General</i> | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 17. SP001 Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO] | | | |
| O 1,86,00.00 } | 83,14.03 | 83,14.03 | .. |
| R (-) 1,02,85.97 } | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 18. SP001 Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO] | | | |
| O 37,20.00 } | 16,62.30 | 16,62.30 | .. |
| R (-) 20,57.70 } | | | |
| Reasons for surrender of fund based on actual expenditure have not been intimated in respect of above sub-heads (July 2018). | | | |

Grant No 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

(v) Excess occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|------------|-----------------------------------|--------------------------|
| 4801 Capital Outlay on Power Projects | | | | |
| 02 Thermal Power Generation | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 19. SP018 Equity Contribution of the State Government for Sagardighi TPS Unit 3& 4 | | | | |
| S | 59,07.00 | 1,58,14.00 | 99,07.00 | (-) 59,07.00 |
| R | 99,07.00 | | | |
| Creation of fund through supplementary provision obtained in March 2018 was stated to be required for Equity Contribution of the State Government for Sagardighi TPS Unit 3 & 4. Reasons for further enhancement of fund through re-appropriation and final saving have not been intimated (July 2018). | | | | |
| 4801 Capital Outlay on Power Projects | | | | |
| 01 Hydel Generation | | | | |
| 789 Special Component Plan for Schedule Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 20. SP001 Equity participation of State Government of Implementation of Turga Pump Storage Projects (1000MW) (State Share) (EAP) [PO] | | | | |
| R | 88.61 | 88.61 | 13,17.80 | +12,29.19 |
| 796 Tribal Area Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 21. SP001 Equity participation of State Government of Implementation of Turga Pump Storage Projects (1000MW) (State Share) (EAP) [PO] | | | | |
| R | 17.73 | 17.73 | 2,63.51 | +2,45.78 |
| Funds were not provided through Annual Financial Statement, Demands for Supplementary Grants or obtaining any advances from Contingency Fund during the year. Rather, the funds were created through re-appropriation in the above cases. This attracts the criteria of New Services. | | | | |

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 52,83.20 lakh (66.04 per cent of total budget provision). No portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 52,83.20 lakh in the appropriation supplementary provision of ₹ 5,00.00 lakh obtained in March 2018 proved to be unjustified.

(iii) Similar saving of ₹ 14,89.62 lakh (19.35 per cent of budget provision) and ₹ 5,10.53 lakh (7.29 per cent of budget provision) were noticed in the appropriation during the years 2016-2017 and 2015-2016 respectively.

Grant No 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

(iv) Saving occurred mainly under :

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|------------------------|--------------------------------------|--------------------------|
| 6003 Internal Debt of the State Government | | | |
| 00 | | | |
| 109 Loans from other Institutions | | | |
| Non Plan | | | |
| 22. 009 Loans from Rural Electrification Corporation of India [PO] | | | |
| O 75,00.00 } S 5,00.00 } | 80,00.00 | 27,16.80 | (-) 52,83.20 |

Augmentation of fund through supplementary provision obtained in March 2018 was stated to be required for repayment of loan taken from Rural Electrification Corporation of India. Reasons for saving have not been intimated (July 2018).

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 2018) | | | Nil |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | 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 2018) | | | Nil |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | 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)-05/2014 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 2017-18. 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 20,99,31,28 | 20,99,75,28 | 9,37,43,39 | (-) 11,62,31,89 |
| Supplementary 44,00 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 14,00 | 14,47 | 3,16 | (-) 11,31 |
| Supplementary 47 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| The expenditure in the appropriation excludes ₹ 6,02 thousand (actual : ₹ 6,01,770) met out of Contingency Fund sanctioned in June 2017 but remained un-recouped till the close of the year. | | | |

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 1,49,80,00 | 18,18,21,93 | 21,06,93,05 | +2,88,71,12 |
| Supplementary 16,68,41,93 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Charged -

| | | | |
|--|---------|-------|-----------|
| Original 1,14,00 | 1,14,00 | 34,55 | (-) 79,45 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 11,62,31.89 lakh (55.36 per cent of the total budget provision) during the year.
- (ii) In view of saving of ₹ 11,62,31.89 lakh in the grant, supplementary provision of ₹ 44.00 lakh in March 2018 proved to be unjustified.
- (iii) No portion of saving of ₹ 11,62,31.89 lakh was surrendered by the department during the year.

Grant No. 45 PUBLIC HEALTH ENGINEERING

(iv) 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 4,34.00 | 2,09.00 | 2,06.53 | (-) 2.47 |
| R (-) 2,25.00 | | | |
| 102 Rural Water Supply Programmes | | | |
| Non Plan | | | |
| 2. 002 Ranigunj Coalfields Area Water Supply Scheme-Phase I [PH] | | | |
| O 24,28.84 | 22,30.84 | 21,98.30 | (-) 32.54 |
| R (-) 1,98.00 | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP016 JICA Assisted West Bengal Pipe Water Supply Project (Purulia) (State Share) (EAP) [PH] | | | |
| O 24,00.00 | 2,00.00 | 85.95 | (-) 1,14.05 |
| R (-) 22,00.00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP027 JICA Assisted West Bengal Pipe Water Supply Project (Purulia) (State Share) (EAP) [PH] | | | |
| O 72,00.00 | 66,00.00 | 2,57.85 | (-) 63,42.15 |
| R (-) 6,00.00 | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 5. SP028 JICA Assisted West Bengal Pipe Water Supply Project (Purulia) (State Share) (EAP) [PH] | | | |
| O 1,44,00.00 | 72,00.00 | 5,15.70 | (-) 66,84.30 |
| R (-) 72,00.00 | | | |

Reasons for reduction of fund by way re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 45 PUBLIC HEALTH ENGINEERING

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|------------|-----------------------------------|--------------------------|
| 2215 Water Supply and Sanitation | | | | |
| 01 Water Supply | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 6. 001 Public Health Engineering[PH] | | | | |
| O | 1,72,50.08 | 1,72,50.08 | 1,29,81.62 | (-) 42,68.46 |
| 102 Rural Water Supply Programmes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 7. SP007 Rural Water Supply Schemes Rig Bored Tubewells (State Share-NRDWP) [PH] | | | | |
| O | 10,30.00 | 10,30.00 | 3,57.07 | (-) 6,72.93 |
| 8. SP013 National Rural Drinking Water Programme (Central Share) (OCASPS)[PH] | | | | |
| O | 3,28,24.00 | 3,28,24.00 | 36,14.40 | (-) 2,92,09.60 |
| 9. SP014 National Rural Drinking Water Programme (State Share) (OCASPS) [PH] | | | | |
| O | 3,39,30.00 | 3,39,30.00 | 33,64.16 | (-) 3,05,65.84 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 10. SP021 Spares/Implements for Rig Bored Tubewells (NRDWP-State Share) [PH] | | | | |
| O | 2,86.00 | 2,86.00 | 59.37 | (-) 2,26.63 |
| 11. SP025 National Rural Drinking Water Programme (Central Share) (OCASPS)[PH] | | | | |
| O | 1,98,23.43 | 1,98,23.43 | 21,82.97 | (-) 1,76,40.46 |
| 12. SP026 National Rural Drinking Water Programme (State Share) (OCASPS) [PH] | | | | |
| O | 2,04,93.00 | 2,04,93.00 | 20,31.83 | (-) 1,84,61.17 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 13. SP026 National Rural Drinking Water Programme (Central Share) (OCASPS)[PH] | | | | |
| O | 59,87.00 | 59,87.00 | 6,59.23 | (-) 53,27.77 |
| 14. SP027 National Rural Drinking Water Programme (State Share) (OCASPS) [PH] | | | | |
| O | 61,88.47 | 61,88.47 | 6,13.58 | (-) 55,74.89 |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 15. SP028 Water Supply Schemes for Arsenic-difficult areas - Arsenic and other works[PH] | | | | |
| O | 7,88.00 | 7,88.00 | 3,96.41 | (-) 3,91.59 |

Grant No. 45 PUBLIC HEALTH ENGINEERING

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-----------|--|-------------|--------------------------------------|--------------------------|
| 16. SP029 | Monitoring Cell and Investigation Unit[PH] | | | |
| | O | 3,50.00 | 1,42.91 | (-) 2,07.09 |

2251 Secretariat-Social Services

00

090 Secretariat

Non Plan

| | | | | |
|-----|-----|--|---------|-----------|
| 17. | 002 | Department of Public Health Engineering [PH] | | |
| | O | 3,32.53 | 2,46.23 | (-) 86.30 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

2215 Water Supply and Sanitation

01 Water Supply

789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | | |
|-----|-------|--|-------|-------|
| 18. | SP001 | Survey and Investigation in Scheduled Caste areas [PH] | | |
| | O | 3,67.00 | 42.00 | 42.00 |
| | R | (-) 3,25.00 | | |

Reasons for withdrawal of fund by way of re-appropriation based on actual expenditure in the sub-head have not been intimated (July 2018).

Grant No. 45 PUBLIC HEALTH ENGINEERING

(v) 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 | | | | |
| Non Plan | | | | |
| 19. | 001 | Piped Water Supply Scheme (for rural areas) [PH] | | |
| | | O 58,18.88 | 1,37,38.06 | +77,21.18 |
| | | R 1,98.00 | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 20. | SP015 | Temporary Water Supply Arrangement in Different Occasions [PH] | | |
| | | O 1,20,00.00 | 1,30,41.13 | +4,91.13 |
| | | R 5,50.00 | | |
| Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-heads have not been intimated (July 2018). | | | | |
| 2250 Other Social Services | | | | |
| 00 | | | | |
| 800 Other Expenditure | | | | |
| Non Plan | | | | |
| 21. | 030 | Expenditure in connection with Gangasagar Mela [PH] | | |
| | | O 14,00.00 | 30,87.42 | +16,87.42 |
| 22. | 041 | Fire-fighting arrangement in Ganga Sagar Mela Ground | | |
| | | O 1,50.00 | 2,57.12 | +1,07.12 |

Grant No. 45 PUBLIC HEALTH ENGINEERING

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2215 Water Supply and Sanitation | | | |
| 01 <i>Water Supply</i> | | | |
| 102 Rural Water Supply Programmes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 23. SP019 ADB Assisted West Bengal piped water supply Project (State Share) (EAP) [PH] | | | |
| R 22,00.00 | 22,00.00 | 22,00.00 | .. |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 24. SP030 ADB Assisted West Bengal piped water supply Project (State Share) (EAP) [PH] | | | |
| R 6,00.00 | 6,00.00 | 6,00.00 | .. |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 25. SP031 ADB Assisted West Bengal piped water supply Project (State Share) (EAP) [PH] | | | |
| R 72,00.00 | 72,00.00 | 72,00.00 | .. |

The funds were not provided in the above new sub-heads in the Annual Financial Statement or Supplementary Demand for Grants or an advance for the Contingency Fund during 2017-2018. The fund was rather provided in the sub-heads by way of re-appropriation. This attracts the criteria of new services.

Grant No. 45 PUBLIC HEALTH ENGINEERING

(vi) Suspense : The expenditure under Revenue (voted) grant included (+) ₹ 0.00 lakh under the head “Suspense”. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance 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 | | | | | |
| <i>01</i> | <i>Water Supply</i> | | | | | |
| 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) The appropriation closed with a saving of ₹ 11.31 lakh (78.16 per cent of the budget provision) during the year.
- (ii) In view of saving of ₹ 11.31 lakh, supplementary provision of ₹ 0.47 lakh in March 2018 proved to be unnecessary.
- (iii) No portion of saving was surrendered by the department during the year.

Capital (Voted)

- (i) Expenditure exceeded the grant by ₹ 2,88,71.12 lakh (actual excess : ₹ 2,88,71,11,778); the excess requires regularisation.
- (ii) In view of excess in the grant, supplementary provision of ₹ 16,68,41.93 lakh proved to be insufficient.
- (iii) Excess occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|--|------------|-----------------------------------|--------------------------|-------------|
| 4215 Capital Outlay on Water Supply and Sanitation | | | | | |
| 01 Water Supply | | | | | |
| 102 Rural Water Supply Programme | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 26. SP004 | Piped Water Supply Schemes for Rural Areas (NRDWP-State Share) [PH] | | | | |
| | S | 4,73,20.93 | 4,73,20.93 | 6,92,01.06 | +2,18,80.13 |
| 27. SP012 | Piped water Supply Schemes for Rural Areas (NRDWP- Central Share) | | | | |
| | S | 4,51,04.00 | 4,51,04.00 | 5,52,08.69 | +1,01,04.69 |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 28. SP007 | Piped Water Supply Schemes (State Share-NRDWP) [PH] | | | | |
| | S | 3,40,30.00 | 3,40,30.00 | 3,54,57.95 | +14,27.95 |
| 29. SP015 | Piped water Supply Schemes (NRDWP- Central Share) | | | | |
| | S | 3,00,11.00 | 3,00,11.00 | 3,12,31.14 | +12,20.14 |
| 796 Tribal Areas Sub-Plan | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 30. SP016 | Piped water Supply Schemes for Tribal Area Sub-Plan (NRDWP- Central Share) | | | | |
| | S | 9.18.00 | 9.18.00 | 58,77.24 | +49,59.24 |

Creation of fund by way of supplementary provision in March 2018 in the above sub-heads was stated to be required for major works under Piped Water Supply Scheme for rural areas (NRDWP State Share and Central Share). Reasons for final excess in sub-heads have not been intimated (July 2018).

Grant No. 45 PUBLIC HEALTH ENGINEERING

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 4215 Capital Outlay on Water Supply and Sanitation | | | |
| 01 Water Supply | | | |
| 102 Rural Water Supply Programme | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 31. SP011 Construction of Overhead Reservoir, Pipeline and other appurtenances for Rural Piped Water supply Scheme (PWSS) | | | |
| S | 5,00.00 | 5,00.00 | .. (-) 5,00.00 |

Creation of fund by way of supplementary provision in March 2018 in the sub-head was stated to be required for major works under Rural Piped Water Supply Schemes (PWSS). Reasons for non-utilisation of the entire budgeted fund have not been intimated (July 2018).

| | | | | |
|--|----------|----------|----------|--------------|
| 4215 Capital Outlay on Water Supply and Sanitation | | | | |
| 01 Water Supply | | | | |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 32. SP008 Piped Water Supply Schemes for Tribal Area Sub-Plan (State Share-NRDWP) [PH] | | | | |
| S | 89,58.00 | 89,58.00 | 70,28.09 | (-) 19,29.91 |

Creation of fund by way of supplementary provision in March 2018 was stated to be required for major works under Piped Water Supply Schemes for Tribal Area Sub Plan (State Share -NRDWP). Reasons for saving in the sub-head have not been intimated (July 2018).

Grant No. 45 PUBLIC HEALTH ENGINEERING

| 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) | | | | |
| 33. SP073 Construction of Office Building of Public Health Engineering [PH] | | | | |
| O | 45,00.00 | 45,00.00 | 11,70.95 | (-) 33,29.05 |
| 4215 Capital Outlay on Water Supply and Sanitation | | | | |
| <i>01 Water Supply</i> | | | | |
| 102 Rural Water Supply Programme | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 34. SP010 Backward Region Grant (Special) funded by the State (BRGFSW) [PH] | | | | |
| O | 33,18.00 | 33,18.00 | 20,29.20 | (-) 12,88.80 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 35. SP013 Backward Region Grant (Special) funded by the State (BRGFSW) [PH] | | | | |
| O | 43,68.00 | 43,68.00 | 22,15.79 | (-) 21,52.21 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 36. SP014 Backward Region Grant (Special) funded by the State (BRGFSW) [PH] | | | | |
| O | 18,14.00 | 18,14.00 | 11,02.88 | (-) 7,11.12 |
| <i>02 Sewerage and Sanitation</i> | | | | |
| 106 Sewerage Services | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 37. SP001 Development of Sewerage System in Tarapith area in the district of Birbhum [PH] | | | | |
| O | 9,80.00 | 9,80.00 | 1,70.04 | (-) 8,09.96 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 45 PUBLIC HEALTH ENGINEERING

Capital (*Charged*)

(i) The appropriation closed with a saving of ₹ 79.45 lakh (69.69 per cent of budget provision).

(ii) No portion of saving of ₹ 79.45 lakh was surrendered by the department during the year.

(iii) Similar saving of ₹ 35.42 lakh (29.91 per cent of budget provision), ₹ 74.77 lakh (59.82 per cent of budget provision) and ₹ 83.86 lakh (67.09 per cent of budget provision) were noticed in the appropriation during 2014-2015, 2015-2016 and 2016-2017 respectively.

(iv) Saving occurred mainly under :

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|------------------------|--------------------------------------|--------------------------|
| 6004 Loans and Advances from the Central Government | | | |
| 01 Non-Plan Loans | | | |
| 800 Other Loans | | | |
| Non Plan | | | |
| 38. 009 Neorakhola Water Supply Scheme [PH] | | | |
| O 1,09.00 | 1,09.00 | 34.55 | (-) 74.45 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

Grant No. 46 REFUGEE RELIEF & REHABILITATION

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

REVENUE -

Major Head

2235 Social Security and Welfare

2251 Secretariat-Social Services

Voted -

| | | | | | |
|---|----|---|----|----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Charged -

| | | | | | |
|---|----|---|----|----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

CAPITAL -

Major Head

4235 Capital Outlay on Social Security and Welfare

6004 Loans and Advances from the Central Government

6235 Loans for Social Security and Welfare

Voted -

| | | | | | |
|---|----|---|----|----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Charged -

| | | | | | |
|---|----|---|----|----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Notes and Comments -

(i) The erstwhile Demand No '46 –Refugee Relief & Rehabilitation' has since been merged with the newly created Demand No 69 under name and style 'Land & Land Reforms and Refugee Relief & Rehabilitation' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 47 DISASTER MANAGEMENT

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---------------------------------|--|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2049 Interest Payments | | | |
| 2059 Public Works | | | |
| 2235 Social Security and Welfare | | | |
| 2245 Relief on Account of Natural Calamities | | | |
| 2250 Other Social Services | | | |
| 2251 Secretariat-Social Services | | | |
| Voted - | | | |
| Original .. } .. | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original .. } .. | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Grant No. 47 DISASTER MANAGEMENT

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

CAPITAL -

Major Head

- 4059 Capital Outlay on Public Works**
- 4235 Capital Outlay on Social Security and Welfare**
- 4401 Capital Outlay on Crop Husbandry**
- 6003 Internal Debt of the State Government**

Voted -

| | | | | | |
|--|----|---|----|----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | } | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | | | |

Charged -

| | | | | | |
|--|----|---|----|----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | } | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | | | |

Notes and Comments -

(i) The erstwhile Demand No '47- Disaster Management' has since been merged with the newly created Demand No 73 under name and style 'Disaster Management and Civil Defence' vide Notification No.1505-F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 48 SCIENCE & TECHNOLOGY

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|------------------------------|---------------------------------------|--------------------------|
| REVENUE | | | |
| Major Head | | | |
| 2575 Other Special Areas Programmes | | | |
| 2810 New and Renewable Energy | | | |
| 3425 Other Scientific Research | | | |
| 3451 Secretariat-Economic Services | | | |

Voted -

| | | | | |
|--|------|----|----|-----|
| Original | .. } | .. | .. | Nil |
| Supplementary | .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Charged -

| | | | | |
|--|------|----|----|-----|
| Original | .. } | .. | .. | Nil |
| Supplementary | .. } | | | Nil |
| Amount surrendered during the year (31 March 2018) | | | | |

Notes and Comments -

(i) The erstwhile Demand No '48- Science & Technology' has since been merged with the newly created Demand No 70 under name and style 'Higher Education, Science & Technology & Biotechnology' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 49 YOUTH SERVICES AND SPORTS (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 | 4,01,91,05 | 4,02,91,12 | 3,95,08,06 | (-) 7,83,06 |
| Supplementary | 1,00,07 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 3,73,51 |

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -

| | | | | |
|---|------------|------------|----------|--------------|
| Original | 1,19,65,00 | 1,41,65,00 | 95,29,43 | (-) 46,35,57 |
| Supplementary | 22,00,00 | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) Though the saving in the grant is less than 5 per cent (actual 1.94 per cent) of the budget provision, some remarkable variations in expenditure are observed in some sub-heads.

Grant No. 49 YOUTH SERVICES AND SPORTS

(ii) Saving occurred mainly under :

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---------------------------------------|---|-------------|-----------------------------------|--------------------------|
| 2204 Sports and Youth Services | | | | |
| 00 | | | | |
| 001 | Direction and Administration | | | |
| Non Plan | | | | |
| 1. | 001 Directorate of Youth Services [YS] | | | |
| | O 24,27.46 } R (-) 1.25 } | 24,26.21 | 21,81.93 | (-) 2,44.28 |
| | 102 Youth Welfare Programmes for Students | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 2. | SP008 Setting up of Youth Hostels outside and inside the State [YS] | | | |
| | O 29,00.00 } R (-) 1,54.73 } | 27,45.27 | 27,43.09 | (-) 2.18 |
| 3. | SP010 Annual Youth Festivals at State Level [YS] | | | |
| | O 30,00.00 } R (-) 2,41.96 } | 27,58.04 | 27,45.73 | (-) 12.31 |
| | 103 Youth Welfare Programmes for Non Students | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. | SP015 Mini Indoor Games / Recreation Complexes [YS] | | | |
| | O 21,00.00 } R (-) 2,70.00 } | 18,30.00 | 17,81.41 | (-) 48.59 |
| 5. | SP018 Bangla Yuba Kendra [YS] | | | |
| | O 8,00.00 } R (-) 2,11.18 } | 5,88.82 | 5,85.02 | (-) 3.80 |

Grant No. 49 YOUTH SERVICES AND SPORTS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 104 Sports and Games | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 6. SP005 Scheme for Flood-Lighting System in the Grounds [SP] | | | |
| O 1,00.00 } R (-) 95.90 } | 4.10 | 1.10 | (-) 3.00 |

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

2204 Sports and Youth Services

00

796 Tribal Areas Sub-Plan

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|------|----|----------|
| 7. SP009 Campus Works, Stadium, Playgrounds etc. [SP] | | | |
| O 1,05.00 } R (-) 96.58 } | 8.42 | .. | (-) 8.42 |

Reasons for reduction of fund by way of re-appropriation and non-utilisation of residual fund have not been intimated (July 2018).

2204 Sports and Youth Services

00

104 Sports and Games

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|------|------|----|
| 8. SP004 Expansion of Sports and Games for Women [SP] | | | |
| O 1,00.00 } R (-) 94.50 } | 5.50 | 5.50 | .. |

Reasons for reduction of fund by way of re-appropriation based on actual expenditure have not been intimated (July 2018).

Grant No. 49 YOUTH SERVICES AND SPORTS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2204 Sports and Youth Services | | | |
| 00 | | | |
| 104 Sports and Games | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP003 Campus Works, Stadium, Playground etc. (State Share) [SP] | | | |
| O 9,75.00 } R (-) 6,49.25 } | 3,25.75 | 2,86.92 | (-) 38.83 |
| Reasons for reduction of fund by way of surrender/re-appropriation and final saving have not been intimated (July 2018). | | | |
| 2204 Sports and Youth Services | | | |
| 00 | | | |
| 104 Sports and Games | | | |
| Non Plan | | | |
| 10. 002 Improvement and Development of Sports and Games | | | |
| O 2,07.08 R 2,07.08 | 2,07.08 | 92.29 | (-) 1,14.79 |
| Reasons for saving have not been intimated (July 2018). | | | |
| 2204 Sports and Youth Services | | | |
| 00 | | | |
| 102 Youth Welfare Programmes for Students | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 11. SP013 Aid to the Coaching Centres for Civil Services Exam. of all India level [YS] | | | |
| O 1,50.00 } R (-) 1,50.00 } | .. | .. | .. |

Grant No. 49 YOUTH SERVICES AND SPORTS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 104 Sports and Games | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 12. SP010 Sports Hostels [SP] | | | |
| O 1,05.00 } | | | |
| R (-) 1,05.00 } | .. | .. | .. |

789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|--|----|----|----|
| 13. SP010 Campus Works, Stadium, Playgrounds etc. [SP] | | | |
| O 2,05.00 } | | | |
| R (-) 2,05.00 } | .. | .. | .. |

Reasons for withdrawal of entire fund by way of re-appropriation in the above sub-heads have not been intimated (July 2018).

(iii) 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) | | | |
| 14. SP003 Development of Rural Sports [YS] | | | |
| O 72,91.81 } | | | |
| R 1,59.59 } | 74,51.40 | 74,24.82 | (-) 26.58 |

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2018).

Grant No. 49 YOUTH SERVICES AND SPORTS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2204 Sports and Youth Services | | | |
| 00 | | | |
| 104 Sports and Games | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 15. SP001 Improvement of Sports and Games [SP] | | | |
| O 1,10,00.00 } R 2,79.96 } | 1,12,79.96 | 1,16,36.13 | +3,56.17 |
| 16. SP007 Stadium Complex at Bidhan Nagar [SP] | | | |
| O 4,00.00 } R 6,90.99 } | 10,90.99 | 11,19.83 | +28.84 |

Reasons for enhancement of fund through re-appropriation and final excess in the above sub-heads have not been intimated (July 2018).

| | | | |
|--|----------|----------|----|
| 2204 Sports and Youth Services | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 17. SP001 Development of Rural Sports [YS] | | | |
| O 27,50.00 } R 9,87.81 } | 37,37.81 | 37,37.81 | .. |

Reasons for enhancement of fund through re-appropriation based on the actual expenditure have not been intimated (July 2018).

Capital (Voted)

- (i) The grant closed with saving of ₹ 46,35.57 lakh (32.73 per cent of the budget provision). No portion of the saving was surrendered by the department during the year.
- (ii) In view of savings of ₹ 46,35.57 lakh in the grant, supplementary provision of ₹ 22,00.00 lakh proved to be unjustified.

Grant No. 49 YOUTH SERVICES AND SPORTS

(iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| 03 Sports and Youth Services | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 18. SP001 Construction related to Sports Stadium etc. [SP] | | | |
| O 36,00.00 } R (-) 23,32.92 } | 12,67.08 | 7,40.62 | (-) 5,26.46 |

796 Tribal Area Sub Plan

| | | | |
|--|----------|---------|-------------|
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 19. SP001 Construction related to Sports Stadium etc. [SP] | | | |
| O 35,65.00 } R (-) 23,34.17 } | 12,30.83 | 3,29.18 | (-) 9,01.65 |

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

(iv) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| 03 Sports and Youth Services | | | |
| 102 Sports Stadia | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 20. SP001 Construction related to Sports Stadium etc. [SP] | | | |
| O 48,00.00 } S 22,00.00 } R 46,67.09 } | 1,16,67.09 | 84,59.63 | (-) 32,07.46 |

Augmentation of fund through supplementary provision obtained in March 2018 was stated to be required for Construction related to Sports Stadium. Reasons for further enhancement of fund through re-appropriation and final saving have not been intimated (July 2018).

Grant No. 50 SUNDERBAN AFFAIRS

| Section and Major Head | Total grant | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|-------------|--|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2575 Other Special Areas Programmes | | | |
| Voted - | | | |
| Original 76,04,47 | 77,64,22 | 50,46,91 | (-) 27,17,31 |
| Supplementary 1,59,75 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

CAPITAL -
Major Head
4575 Capital Outlay on other Special Areas Programmes

| | | | | |
|--|------------|------------|--------------|-----|
| Voted - | | | | |
| Original 4,00,60,00 | 4,00,60,00 | 3,50,86,02 | (-) 49,73,98 | |
| Supplementary .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Notes and Comments -
Revenue (Voted)

- (i) In view of saving of ₹ 27,17.31 lakh (35 per cent of total budget provision) in the grant, supplementary provision of ₹ 1,59.75 lakh in March 2018 proved to be unjustified.
- (ii) No portion of saving of ₹ 27,17.31 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 1,69,30.96 | 50.32 |
| 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 |

Grant No. 50 SUNDERBAN AFFAIRS

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2575 Other Special Areas Programmes | | | |
| 02 Backward Areas | | | |
| 101 Area Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP001 Development of Sunderban [SA] | | | |
| O 19,35.50 } | 20,95.25 | 15,42.92 | (-) 5,52.33 |
| S 1,59.75 } | | | |
| Additional provision of ₹ 1,59.75 lakh in the sub-head by way of supplementary Grants in March 2018 was required for development of Sunderban Area. Reasons for final saving of ₹ 5,52.33 lakh in the sub-head have not been intimated (July 2018). | | | |
| 2575 Other Special Areas Programmes | | | |
| 80 General | | | |
| 799 Suspense | | | |
| Non Plan | | | |
| 2. 001 Sunderban Development Board [SA] | | | |
| O 6,06.08 | 6,06.08 | .. | (-) 6,06.08 |

Reasons for non-utilisation of the entire budgeted fund in the sub-head have not been intimated (July 2018). Similar saving was noticed in the sub-head since 2015-2016.

Grant No. 50 SUNDERBAN AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2575 Other Special Areas Programmes | | | |
| 02 Backward Areas | | | |
| 101 Area Development | | | |
| Non Plan | | | |
| 3. 001 Development of Sunderban [SA] | | | |
| O 25,83.39 | 25,83.39 | 20,88.24 | (-) 4,95.15 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP001 Development of Sunderban [SA] | | | |
| O 19,04.25 | 19,04.25 | 9,60.31 | (-) 9,43.94 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 5. SP008 Development of Sunderban [SA] | | | |
| O 5,75.25 | 5,75.25 | 4,55.45 | (-) 1,19.80 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). Similar saving was also noticed in the sub-heads during 2016-17. | | | |

- (v) **Suspense :** The expenditure under Revenue (Voted) grant included (+) ₹ 0.00 lakh under the head “Suspense”. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of “Suspense” transactions have been explained in note (vi) under the Revenue section of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

| | Major Head and Detailed Units | Opening Balance Debit (+) Credit (-) | Debit | Credit (₹ in lakh) | Net Actuals | Closing Balance Debit (+) Credit (-) |
|-----------------|---------------------------------------|--|---------------|-----------------------|---------------|--|
| 2575 | Other Special Areas Programmes | | | | | |
| 80 | <i>General</i> | | | | | |
| 799 | Suspense | | | | | |
| Non Plan | | | | | | |
| 001 | Sunderban Development Board | | | | | |
| 75 | Purchase | (-) 20.58 | + 0.00 | + 0.00 | + 0.00 | (-) 20.58 |
| 89 | Stock | + 1,38.61 | + 0.00 | + 0.00 | + 0.00 | + 1,38.61 |
| 90 | Miscellaneous Works | + 2,64.90 | + 0.00 | + 0.00 | + 0.00 | + 2,64.90 |
| Total | | + 3,82.93 | + 0.00 | + 0.00 | + 0.00 | + 3,82.93 |

Grant No. 50 SUNDERBAN AFFAIRS

Capital(Voted)

- (i) The Grant closed with a saving of ₹ 49,73.98 lakh (12.42 per cent of budget provision).
- (ii) No portion of saving of ₹ 49,73.98 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 |
| 2016-2017 | 81,46.68 | 37.85 |
| 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

789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | | |
|----------|---|----------|----------|-------------|
| 6. SP001 | Infrastructure Facilities for Development of Sunderban Areas under RIDF (RIDF) [SA] | | | |
| O | 28,00.00 | 28,00.00 | 24,66.40 | (-) 3,33.60 |
| 7. SP007 | Construction of RCC Bridge over river Gomoti | | | |
| O | 4,29.00 | 4,29.00 | 1,99.44 | (-) 2,29.56 |
| 8. SP008 | Development of infrastructure facilities in Sunderban Areas [SA] | | | |
| O | 37,88.52 | 37,88.52 | 34,08.33 | (-) 3,80.19 |

Grant No. 50 SUNDERBAN AFFAIRS

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|------|---|-------------|--------------------------------------|--------------------------|
| 796 | Tribal Areas Sub-Plan | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. | SP007 Development of infrastructure facilities in Sunderban Areas [SA] | | | |
| | O | 1,64,16.92 | 1,47,22.29 | (-) 16,94.63 |
| 800 | Other expenditure | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. | SP001 Infrastructure facilities for development of Sunderban areas under RIDF (RIDF) [SA] | | | |
| | O | 44,00.00 | 32,90.81 | (-) 11,09.19 |
| 11. | SP006 Development of infrastructure facilities in Sunderban Areas [SA] | | | |
| | O | 1,13,65.56 | 1,02,28.68 | (-) 11,36.88 |

Reasons for saving in the above sub-heads have not been intimated (July 2018). Similar saving was also noticed in the sub-heads at Sl. Nos. from 6 to 10 during 2016-17.

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT (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 | 6,16,77,95 | | |
| Supplementary | 14,08,10 | | |
| | } | | |
| | 6,30,86,05 | 3,75,81,96 | (-) 2,55,04,09 |
| Amount surrendered during the year (31 March 2018) | | | Nil |

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

4250 Capital Outlay on Other Social Services

Voted -

| | | | | |
|--|------------|------------|----------------|-----|
| Original | 3,75,58,27 | | | |
| Supplementary | .. | | | |
| | } | | | |
| | 3,75,58,27 | 1,85,13,04 | (-) 1,90,45,23 | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) As the expenditure was less than original grant, supplementary provision of ₹ 14,08.10 lakh proved to be injudicious.
- (ii) No portion of saving of ₹ 2,55,04.09 lakh (40.43 per cent of total budget provision) was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during last five years as under :

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 52,93.60 | 9.19 |
| 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 |

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2230 Labour and Employment | | | |
| <i>03 Training</i> | | | |
| 003 Training of Craftsmen & Supervisors | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP001 Craftsmen Training [ET] | | | |
| O 15,00.00 | 19,99.16 | 6,15.42 | (-) 13,83.74 |
| S 3,25.08 | | | |
| R 1,74.08 | | | |

Augmentation of fund by supplementary provision was stated to be required for Craftsman Training. Reasons for further enhancement of fund by re-appropriation and final saving have not been intimated (July 2018).

| | | | |
|--|----------|----------|--------------|
| 2203 Technical Education | | | |
| <i>00</i> | | | |
| 105 Polytechnics | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 2. SP001 Polytechnic - Diploma Courses [ET] | | | |
| O 33,50.00 | 43,50.00 | 22,05.21 | (-) 21,44.79 |
| S 10,00.00 | | | |

Augmentation of fund by supplementary provision was stated to be required for outsourcing of security, cleaning, house keeping work of polytechnic. Reasons for final saving have not been intimated (July 2018).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2203 Technical Education | | | |
| 00 | | | |
| 003 Training | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP001 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) [ET] | | | |
| O 30,00.00 | 30,00.00 | .. | (-) 30,00.00 |
| 4. SP002 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (State Share) (OCASPS) [ET] | | | |
| O 21,60.00 | 21,60.00 | .. | (-) 21,60.00 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 5. SP007 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) [ET] | | | |
| O 15,00.00 | 15,00.00 | .. | (-) 15,00.00 |
| 6. SP008 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (State Share)(OCASPS)[ET] | | | |
| O 6,60.00 | 6,60.00 | .. | (-) 6,60.00 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. SP006 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) [ET] | | | |
| O 5,00.00 | 5,00.00 | .. | (-) 5,00.00 |
| 8. SP007 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (State Share)(OCASPS) [ET] | | | |
| O 1,80.00 | 1,80.00 | .. | (-) 1,80.00 |
| 2230 Labour and Employment | | | |
| 03 Training | | | |
| 003 Training of Craftsmen & Supervisors | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP008 Skill Development Mission (Central Share) (OCASPS)[ET] | | | |
| O 3,70.63 | 3,70.63 | .. | (-) 3,70.63 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. SP001 Skill Development Mission (Central Share) (OCASPS)[ET] | | | |
| O 1,10.00 | 1,10.00 | .. | (-) 1,10.00 |

Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2018).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2203 Technical Education | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 11. SP007 Strengthening of Technical Education Services [ET] | | | |
| O 6,00.00 } R (-) 1,50.00 } | 4,50.00 | 1,48.28 | (-) 3,01.72 |
| 2230 Labour and Employment | | | |
| 03 Training | | | |
| 003 Training of Craftsmen & Supervisors | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 12. SP002 National Apprenticeship Training [ET] | | | |
| O 2,21.50 } R (-) 24.08 } | 1,97.42 | 1.18 | (-) 1,96.24 |
| 13. SP009 Grants to Concessionaire to Operate the Govt. ITIs [ET] | | | |
| O 25,00.00 } R (-) 16,00.00 } | 9,00.00 | 8,37.64 | (-) 62.36 |
| Reasons for reduction of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 2203 Technical Education | | | |
| 00 | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 14. 002 Directorate of Technical Education [ET] | | | |
| O 2,62.52 | 2,62.52 | 1,82.01 | (-) 80.51 |
| 003 Training | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 15. SP003 Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission(Central Share)(OCASPS)[ET] | | | |
| O 1,01,04.60 | 1,01,04.60 | 2,08.38 | (-) 98,96.22 |

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 105 Polytechnics | | | |
| Non Plan | | | |
| 16. 001 Polytechnics [ET] | | | |
| O 1,19,75.30 | 1,19,75.30 | 1,17,19.81 | (-) 2,55.49 |
| 17. 003 Grants to Non-Government Polytechnics [ET] | | | |
| O 6,96.24 | 6,96.24 | 5,61.79 | (-) 1,34.45 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 18. SP001 Polytechnics-Diploma Courses [ET] | | | |
| O 9,62.00 | 9,62.00 | 3,93.19 | (-) 5,68.81 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 19. SP001 Polytecnic Diploma Courses [ET] | | | |
| O 1,50.00 | 1,50.00 | 50.62 | (-) 99.38 |
| 2230 Labour and Employment | | | |
| 03 Training | | | |
| 003 Training of Craftsmen & Supervisors | | | |
| Non Plan | | | |
| 20. 001 Vocational Training Centres [ET] | | | |
| O 57,32.05 | 57,32.05 | 52,23.62 | (-) 5,08.43 |
| 102 Apprenticeship Training | | | |
| Non Plan | | | |
| 21. 001 National Apprenticeship Training [ET] | | | |
| O 6,90.33 | 6,90.33 | 5,78.01 | (-) 1,12.32 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2203 Technical Education | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 22. SP013 Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development[ET] | | | |
| O 1,17,00.00 } R 16,00.00 } | 1,33,00.00 | 1,22,95.54 | (-) 10,04.46 |

Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2018).

| | | | | |
|---|-------|---------|----------|--|
| 2203 Technical Education | | | | |
| 00 | | | | |
| 105 Polytechnics | | | | |
| Non Plan | | | | |
| 23. 005 Polytechnics -- Trade Course [ET] | | | | |
| O 69.82 | 69.82 | 3,73.24 | +3,03.42 | |

Reasons for excess have not been intimated (July 2018).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,90,45.23 lakh (50.71 per cent of budget provision).
- (ii) No portion of saving of ₹ 1,90,45.23 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving was observed in the grant during last five years as under :

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 3,08,79.42 | 63.34 |
| 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 |

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

(iv) Saving occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|----------|-----------------------------------|--------------------------|
| 4250 Capital Outlay on Other Social Services | | | | |
| 00 | | | | |
| 203 Employment | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 24. SP001 Craftsmen Training [ET] | | | | |
| O | 22,00.00 | 32,00.00 | 12,67.56 | (-) 19,32.44 |
| R | 10,00.00 | | | |

Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2018).

| | | | | |
|--|---------|---------|----|-------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | | |
| 02 Technical Education | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 25. SP001 Construction of Vocational Training Centres [ET] | | | | |
| O | 2,00.00 | 2,00.00 | .. | (-) 2,00.00 |

| | | | | |
|--|---------|---------|----|-------------|
| 4250 Capital Outlay on Other Social Services | | | | |
| 00 | | | | |
| 201 Labour | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 26. SP012 Setting up of new IITs/SDCs under the scheme for skill development of youth in district affected by LWE (State Share) | | | | |
| O | 1,78.00 | 1,78.00 | .. | (-) 1,78.00 |

Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2018).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| 02 Technical Education | | | |
| 104 Polytechnics | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 27. SP004 Estt. of New Government Politechnics [ET] | | | |
| O 50,00.00 } R (-) 20,00.00 } | 30,00.00 | 29,22.21 | (-) 77.79 |
| 28. SP007 Setting up of new Polytechnics, new ITIs, Entrepreneurship Development Institute, etc. [ET] | | | |
| O 90,71.90 } R (-) 36,50.00 } | 54,21.90 | 21,21.91 | (-) 32,99.99 |
| Reasons for reduction of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 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 1,00,00.00 | 1,00,00.00 | 42,82.98 | (-) 57,17.02 |
| 02 Technical Education | | | |
| 104 Polytechnics | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 30. SP009 Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCASPS) [ET] | | | |
| O 15,61.04 | 15,61.04 | 31.00 | (-) 15,30.04 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 31. SP005 Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCASPS) [ET] | | | |
| O 4,39.82 | 4,39.82 | 43.50 | (-) 3,96.32 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 32. SP007 Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCASPS) [ET] | | | |
| O 3,29.51 | 3,29.51 | 40.50 | (-) 2,89.01 |

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|---|-------------|-----------------------------------|--------------------------|
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 33. SP002 | Construction of Vocational Training Centres [ET] | | | |
| | O 8,00.00 | 8,00.00 | 4,68.34 | (-) 3,31.66 |
| 4250 | Capital Outlay on Other Social Services | | | |
| | <i>00</i> | | | |
| 201 | Labour | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 34. SP003 | National Apprenticeship Scheme [ET] | | | |
| | O 6,00.00 | 6,00.00 | 3,16.32 | (-) 2,83.68 |
| 35. SP004 | Craftsmen Training [ET] | | | |
| | O 25,00.00 | 25,00.00 | 13,72.82 | (-) 11,27.18 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

(v) Excess occurred mainly under :

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|---|-------------|-----------------------------------|--------------------------|
| 4202 | Capital Outlay on Education, Sports, Art and Culture | | | |
| | <i>02 Technical Education</i> | | | |
| 104 | Polytechnics | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 36. SP001 | Polytechnic Diploma Course (Tech.) [ET] | | | |
| | O 40,00.00 | 85,00.00 | 52,75.44 | (-) 32,24.56 |
| | R 45,00.00 | | | |

Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2018).

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 | 1,88,57,35 | | |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | | | |
| | 1,88,57,35 | 1,08,74,18 | (-) 79,83,17 |
| | | | 13,25,00 |

CAPITAL -

Major Head

5452 Capital Outlay on Tourism

Voted -

| | | | | |
|---|------------|----------|----------------|---------|
| Original | 2,39,75,00 | | | |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | |
| | 2,39,75,00 | 53,33,09 | (-) 1,86,41,91 | |
| | | | | 8,24,45 |

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 79,83.17 lakh (42.33 per cent of budget provision).
- (ii) Out of total saving of ₹ 79,83.17 lakh, an amount of ₹ 13,25.00 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 | Amount (₹ in lakh) | Saving | Percentage |
|-----------|-----------------------|--------|------------|
| 2016-2017 | 35,96.91 | | 30.00 |
| 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

(iv) 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 the entire budgeted fund have not been intimated (July 2018). | | | |
| 3452 Tourism | | | |
| 01 Tourist Infrastructure | | | |
| 101 Tourist Centre | | | |
| 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 24,00.00 | 24,00.00 | 8,27.09 | (-) 15,72.91 |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP004 Organisation of a Planning and Plan Monitoring Cell [TM] | | | |
| O 4,00.00 | 4,00.00 | 1,38.33 | (-) 2,61.67 |
| 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 15,00.00 | 15,00.00 | 11,24.32 | (-) 3,75.68 |
| 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 8,00.00 | 8,00.00 | 2,30.86 | (-) 5,69.14 |

Grant No. 52 TOURISM

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---------------------------|---|----------|-----------------------------------|--------------------------|
| 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 | 4,00.00 | 4,00.00 | 2,62.91 |
| | | | | (-) 1,37.09 |
| 800 | Other Expenditure | | | |
| Non Plan | | | | |
| 7. 001 | Regional Establishment [TM] | | | |
| | O | 4,00.12 | 4,00.12 | 3,02.73 |
| | | | | (-) 97.39 |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP007 | Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM] | | | |
| | O | 23,00.00 | 23,00.00 | 12,56.12 |
| | | | | (-) 10,43.88 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

2551 Hill Areas

| | | | | |
|-------------|---|-----------|-------|-----------|
| 60 | <i>Other Hill Areas</i> | | | |
| 193 | Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP043 | Tourism Sector [TM] | | | |
| | O | 1,00.00 | 25.00 | .. |
| | R | (-) 75.00 | | |
| | | | | (-) 25.00 |

Reasons for surrender of fund and non-utilisation of the rest fund have not been intimated (July 2018).

Grant No. 52 TOURISM

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 3452 Tourism | | | |
| 01 Tourist Infrastructure | | | |
| 101 Tourist Centre | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. SP003 Grants / Subsidies to WBTDCL for maintenance ,expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges [TM] | | | |
| O 80,00.00 } R (-) 5,00.00 } | 75,00.00 | 56,83.93 | (-) 18,16.07 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 11. SP002 Expansion and Improvement of Tourist Lodges [TM] | | | |
| O 1,00.00 } R (-) 60.00 } | 40.00 | 11.70 | (-) 28.30 |
| 12. SP003 Provision of developed sites, construction of ancillary works, furniture & furnishing equipment, commissioning and operation of tourist lodges etc. [TM] | | | |
| O 3,00.00 } R (-) 1,50.00 } | 1,50.00 | 45.89 | (-) 1,04.11 |
| 13. SP004 Tourist organisation including re-organisation of tourist information and assistance services [TM] | | | |
| O 1,00.00 } R (-) 50.00 } | 50.00 | 10.06 | (-) 39.94 |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 14. SP003 Expansion/Improvement of Tourist Lodges [TM] | | | |
| O 6,50.00 } R (-) 4,00.00 } | 2,50.00 | 73.60 | (-) 1,76.40 |
| 15. SP005 Provision of developed sites, construction of ancillary works, furniture and furnishings equipment, commissioning and operation of tourist lodges etc. [TM] | | | |
| O 1,50.00 } R (-) 70.00 } | 80.00 | 37.67 | (-) 42.33 |

Reasons for surrender of fund and final saving in the above sub- heads have not been intimated (July 2018).

Grant No. 52 TOURISM

Capital (Voted)

- (i) The grant closed with the saving of ₹ 1,86,41.91 lakh (77.76 per cent of budget provision).
- (ii) Out of total saving of ₹ 1,86,41.91 lakh, the department surrendered merely ₹ 8,24.45 lakh during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

| Year | Saving | |
|-----------|-----------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 1,99,94.92 | 79.74 |
| 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 |

- (iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 5452 Capital Outlay on Tourism | | | |
| 01 Tourist Infrastructure | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 16. SP003 Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBETF) [TM] | | | |
| O 80,00.00 | 80,00.00 | .. | (-) 80,00.00 |
| 797 Trans to Reserve Funds/Deposits Account | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 17. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [TM] | | | |
| O 80,00.00 | 80,00.00 | .. | (-) 80,00.00 |

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2018).

Grant No. 52 TOURISM

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|---|-----------------------------------|--------------------------|
| 5452 Capital Outlay on Tourism | | | | |
| 80 General | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 18. SP001 Provision to Zilla Parishads /Urban Local Bodies for Capital Works [TM] | | | | |
| O | 1,00.00 | } | .. | .. |
| R | (-) 1,00.00 | | | |
| Reasons for withdrawal of entire budgeted fund by way of surrender/re-appropriation have not been intimated (July 2018). | | | | |
| 5452 Capital Outlay on Tourism | | | | |
| 01 Tourist Infrastructure | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 19. SP001 Creation of new attraction for tourism and development of new projects [TM] | | | | |
| O | 17,50.00 | } | 13,06.38 | 7,10.17 |
| R | (-) 4,43.62 | | | |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 20. SP001 Creation of new attraction for tourism and development of new projects [TM] | | | | |
| O | 8,75.00 | } | 5,19.17 | 3,46.38 |
| R | (-) 3,55.83 | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 21. SP002 Creation of new attraction for tourism and development of new projects [TM] | | | | |
| O | 52,50.00 | } | 53,25.00 | 42,76.53 |
| R | 75.00 | | | |
| Reasons for surrender/enhancement of fund and final saving in the above sub-heads have not been intimated (July 2018). | | | | |

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 | 9,03,83,07 | 12,76,63,58 | 12,39,59,29 | (-) 37,04,29 |
| Supplementary | 3,72,80,51 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 6,23,30 |
| 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 | 4,37,87,03 | 5,41,71,91 | 6,22,42,76 | +80,70,85 |
| Supplementary | 1,03,84,88 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 22,98,26 |

Grant No. 53 TRANSPORT

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 37,04.29 lakh which was less than 5 per cent (actual : 2.90 per cent) of budget provision. However some remarkable variations over budget provision occurred in some individual sub-heads.

(ii) Saving occurred mainly under :

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

3056 Inland Water Transport

00

190 Assistance to Public Sector and Other Undertakings

Non Plan

1. 001 Subsidy to SWL for implementation of VRS [TR]

| | | | | |
|---|----------|----------|----|--------------|
| S | 11,62.00 | 11,62.00 | .. | (-) 11,62.00 |
|---|----------|----------|----|--------------|

Creation of fund by way of supplementary provision obtained in March 2018 was required for salary subsidy to SWL for implementation of VRS. Reasons for non-utilisation of entire provision have not been intimated (July 2018).

2070 Other Administrative Services

00

114 Purchase and Maintenance of Transport

Non Plan

2. 003 Hire Charges of Helicopters [TR]

| | | | | |
|---|----------|----------|----------|-----------|
| O | 12,01.45 | 12,01.45 | 11,12.33 | (-) 89.12 |
|---|----------|----------|----------|-----------|

3055 Road Transport

00

190 Assistance to Public Sector and Other Undertakings

Non Plan

3. 003 Subsidy to South Bengal State Transport Corporation [TR]

| | | | | |
|---|----------|----------|----------|-------------|
| O | 72,64.37 | 72,64.37 | 70,78.19 | (-) 1,86.18 |
|---|----------|----------|----------|-------------|

Grant No. 53 TRANSPORT

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|-------------------|---|-----------------------------------|--------------------------|----------------|
| 800 | Other Expenditure | | | | |
| Non Plan | | | | | |
| 4. | 006 | Grants to H.R.B.C. for maintenance of Vidyasagar Setu [TR] | | | |
| | O | 3,73.35 | 3,73.35 | 2,80.02 | (-) 93.33 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | | | |
| 2070 Other Administrative Services | | | | | |
| 00 | | | | | |
| 114 Purchase and Maintenance of Transport | | | | | |
| Non Plan | | | | | |
| 5. | 002 | Maintenance of Government Aircraft [TR] | | | |
| | O | 1,24.19 | 1,24.19 | .. | (-) 1,24.19 |
| 3055 Road Transport | | | | | |
| 00 | | | | | |
| 797 Transfer to/from Reserve Funds and Deposit Account | | | | | |
| Non Plan | | | | | |
| 6. | 001 | Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR] | | | |
| | O | 1,27,94.15 | 1,27,94.15 | .. | (-) 1,27,94.15 |
| Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2018). | | | | | |

Grant No. 53 TRANSPORT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2041 Taxes on Vehicles | | | |
| 00 | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 7. 001 Public Vehicles Department [TR] | | | |
| O 11,97.40 } R (-) 3,10.75 } | 8,86.65 | 5,34.53 | (-) 3,52.12 |
| 101 Collection Charges | | | |
| Non Plan | | | |
| 8. 002 Cost of Laminated Card Type Driving License [TR] | | | |
| O 2,29.45 } R (-) 24.00 } | 2,05.45 | 38.52 | (-) 1,66.93 |
| Reasons for reduction of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 3055 Road Transport | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 9. 009 Payment of Toll Tax for passage of Government vehicles through Vidyasagar Setu [TR] | | | |
| O 5,50.65 } R (-) 4,12.99 } | 1,37.66 | .. | (-) 1,37.66 |
| 3056 Inland Water Transport | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. SP002 Construction /Development /Modernisation of Ferry Ghats in Sunderban Areas in the district of North and South 24 Parganas [TR] | | | |
| O 1,00.00 } R (-) 90.00 } | 10.00 | .. | (-) 10.00 |

Reasons for reduction of fund by re-appropriation/surrender and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2018).

Grant No. 53 TRANSPORT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|-------------|-----------------------------------|--------------------------|-----------|
| 3055 Road Transport | | | | |
| 00 | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 11. SP010 Road Safety/Setting up of Road Safety Division./Education / Awareness/Acquisition of Necessary Equipment/Publicity etc. [TR] | | | | |
| O 31,50.00 | } | 26,88.26 | 27,33.20 | +44.94 |
| R (-) 4,61.74 | | | | |
| Reasons for reduction of fund through surrender/re-appropriation and final excess in the above sub-head have not been intimated (July 2018). | | | | |
| 3055 Road Transport | | | | |
| 00 | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 12. SP007 Implementation of Decentralised Plan Programme by Zilla Parishad/ Urban Local Bodies [TR] | | | | |
| O 15,00.00 | } | 13,46.00 | 13,33.66 | (-) 12.34 |
| R (-) 1,54.00 | | | | |
| Reasons for surrender of fund and final saving in the above sub-head have not been intimated (July 2018). | | | | |

Grant No. 53 TRANSPORT

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

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|----------------------------|--|-------------|-----------------------------------|--------------------------|
| 3055 Road Transport | | | | |
| 00 | | | | |
| 190 | Assistance to Public Sector and Other Undertakings | | | |
| Non Plan | | | | |
| 13. | 001 Subsidy to the Calcutta State Transport Corporation [TR] | | | |
| | O 1,52,57.55 } S 1,35,61.45 } | 2,88,19.00 | 3,16,71.12 | +28,52.12 |
| 14. | 002 Subsidy to the Calcutta Tramways Company (1978) Ltd [TR] | | | |
| | O 1,71,05.73 } S 67,34.27 } | 2,38,40.00 | 2,60,60.86 | +22,20.86 |
| 15. | 004 Subsidy to North Bengal State Transport Corporation [TR] | | | |
| | O 1,25,23.58 } S 26,76.42 } | 1,52,00.00 | 1,77,60.47 | +25,60.47 |
| 16. | 009 Subsidy to West Bengal Surface Transport Corporation Ltd. [TR] | | | |
| | O 2,00.00 } S 1,00.00 } | 3,00.00 | 4,14.38 | +1,14.38 |
| 17. | 012 Subsidy to NBSTC for implementation of VRS [TR] | | | |
| | O 0.05 } S 57,77.64 } | 57,77.69 | 58,59.00 | +81.31 |

Augmentation of fund through supplementary provision was stated to be required for providing salary subsidies to different transport undertakings. Reasons for excess in the above sub-heads have not been intimated (July 2018).

Grant No. 53 TRANSPORT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2041 Taxes on Vehicles | | | |
| 00 | | | |
| 102 Inspection of Motor Vehicles | | | |
| Non Plan | | | |
| 18. 002 Border of Checkposts for Motor Vehicles [TR] | | | |
| O | 1,15.01 | 1,15.01 | 2,02.02 +87.01 |
| 3055 Road Transport | | | |
| 00 | | | |
| 190 Assistance to Public Sector and Other Undertakings | | | |
| Non Plan | | | |
| 19. 013 Subsidy to SBSTC for implementation of VRS [TR] | | | |
| O | 0.05 | 0.05 | 18,58.00 +18,57.95 |
| Reasons for excess in the above sub-heads have not been intimated (July 2018). | | | |
| 3055 Road Transport | | | |
| 00 | | | |
| 797 Transfer to/from Reserve Funds and Deposit Account | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 20. SP001 West Bengal Transport Infrastructure Development Fund (WBTIDF)[TR] | | | |
| | .. | 32,01.67 | +32,01.67 |

Reasons for incurring expenditure based on Government Order No.434-FB dated 28.06.2018 of Finance Department, Budget Branch Government of West Bengal has been explained in Note (iv) below :

(iv) West Bengal Transport Infrastructure Development Fund :

West Bengal Transport Infrastructure Development Fund was established from the financial year 2002-2003 for financing creation, development, maintenance, improvement of transport infrastructure etc. with the levied and collected cess on sale of motor spirit commonly known as Petrol, high speed diesel oil and liquefied petroleum gas used for commercial and individual purposes. The fund has been constituted in the Public Account under '8225-Roads and Bridges Fund-02-State Roads and Bridges Fund-101-State Roads and Bridges Fund' in the State Government Account.

Transport Department and Public Works Department would appropriate their share in the ratio of 25:75 of the total yearly net proceeds of cess levied under the Act out of the Consolidated Fund.

Equivalent amount will be transferred to the Fund out of the net proceeds under the Act by making suitable Budget provision on the expenditure side of the Budget under '3055-Road Transport-00-797-Transfer to/from Reserve Fund- Deposit Account-Non Plan' state plan and '3054-Roads and Bridges-80-General-797-Transfer to/from Reserve Fund-Deposit Account-Non Plan' state plan for effecting the transfer to the Fund in the same financial year.

Details of Receipts and Disbursements from the Fund are available in Statement No. 21 of the Finance Accounts.

Grant No. 53 TRANSPORT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2041 Taxes on Vehicles | | | |
| 00 | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 21. 003 Transport Directorate [TR] | | | |
| O 2,98.28 } R 2,88.35 } | 5,86.63 | 5,12.66 | (-) 73.97 |
| 3075 Other Transport Services | | | |
| 60 Others | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 22. SP001 Study on Metro Alignment and feasibility studies/reports for East-West Metro Corridor [TR] | | | |
| O 75.00 } R 80.95 } | 1,55.95 | 1,63.15 | +7.20 |

Reasons for enhancement of fund by re-appropriation and final saving/excess in the above sub-heads have not been intimated (July 2018).

Capital (Voted)

- (i) The grant closed with an excess of ₹ 80,70.85 lakh (actual : ₹ 80,70,85,105); excess requires regularisation.
- (ii) In view of excess of ₹ 80,70.85 lakh in the grant, supplementary provision of ₹ 1,03,84.88 lakh obtained in March 2018 proved inadequate.
- (iii) In view of excess in the grant, surrender of ₹ 22,98.26 lakh during the year proved injudicious.

Grant No. 53 TRANSPORT

(iv) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 7055 Loans for Road Transport | | | |
| 00 | | | |
| 190 Loans to Public Sector and Other Undertakings | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 23. SP001 Development of Calcutta State Transport Corporation [TR] | | | |
| O 30,00.00 } S 2,90.06 } | 32,90.06 | 59,47.06 | +26,57.00 |

Augmentation of fund through supplementary provision was stated to be required for providing loans to Calcutta State Transport Corporation. Reasons for excess in the sub-head have not been intimated (July 2018).

| | | | |
|---|----------|----------|--------|
| 5055 Capital Outlay on Road Transport | | | |
| 00 | | | |
| 102 Acquisition of Fleet | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 24. SP003 Assistance for procurement of Buses under JNNURM Scheme (Funded by the State) [TR] | | | |
| S 18,68.76 | 18,68.76 | 19,52.44 | +83.68 |

Creation of fund by way of supplementary provision was required for providing assistance for procurement of Buses under JNNURM Scheme (funded by state). Reasons for excess have not been intimated (July 2018).

Grant No. 53 TRANSPORT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 5055 Capital Outlay on Road Transport | | | |
| 00 | | | |
| 797 Transfer to/from Reserve Funds / Deposits Account | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 25. SP001 West Bengal Transport Infrastructure Development Fund(WBTIDF) [TR] | | | |
| O 19,19.97 | 19,19.97 | 95,14.03 | +75,94.06 |
| 7055 Loans for Road Transport | | | |
| 00 | | | |
| 190 Loans to Public Sector and Other Undertakings | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 26. SP002 Development of North Bengal State Transport Corporation [TR] | | | |
| O 30,00.00 | 30,00.00 | 37,47.00 | +7,47.00 |
| 27. SP006 Loans for Development of Calcutta Tramways Company Ltd. [TR] | | | |
| O 45,00.00 | 45,00.00 | 63,68.16 | +18,68.16 |
| 28. SP007 Loans to West Bengal Surface Transport Corporation Ltd for Development of Road Transport Service [TR] | | | |
| O 15,00.00 | 15,00.00 | 28,18.54 | +13,18.54 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

Grant No. 53 TRANSPORT

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---|-------------|-----------------------------------|--------------------------|
| 5055 Capital Outlay on Road Transport | | | | |
| 00 | | | | |
| 800 | Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 29. SP006 | Road safety/ setting up of road safety division/ rescue Aid Posts, Road Safety Education, Acquisition of necessary equipment [TR] | | | |
| | O 34,00.00 | 39,05.09 | 38,60.05 | (-) 45.04 |
| | R 5,05.09 | | | |
| | | | | |

Reasons for enhancement of fund by re-appropriation and final saving in the above sub-head have not been intimated (July 2018).

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

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|--|-------------|-----------------------------------|--------------------------|
| 5056 Capital Outlay on Inland Water Transport | | | | |
| 00 | | | | |
| 789 | Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 30. SP001 | Construction of Jetties on National Waterways-I Tribeni & Farrakka [TR] | | | |
| | O 2,00.00 | 8,00.00 | 7,99.78 | (-) 0.22 |
| | S 16,00.00 | | | |
| | R (-) 10,00.00 | | | |
| 796 | Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 31. SP001 | Construction of Jetties on National Waterways-I between Tribeni & Farakka [TR] | | | |
| | O 50.00 | 5,94.47 | 5,55.42 | (-) 39.05 |
| | S 8,00.00 | | | |
| | R (-) 2,55.53 | | | |

Grant No. 53 TRANSPORT

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|--|-------------|--------------------------------------|--------------------------|
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 32. SP002 | Expansion of IWT and Infrastructure Development of IWT [TR] | | | |
| | O 22,00.00 | | | |
| | S 35,00.00 | 48,89.81 | 38,28.29 | (-) 10,61.52 |
| | R (-) 8,10.19 | | | |
| 33. SP004 | Ferry services across the river Hooghly at selected sites [TR] | | | |
| | O 16,00.00 | | | |
| | S 21,00.00 | 35,79.01 | 31,53.18 | (-) 4,25.83 |
| | R (-) 1,20.99 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for construction of jetties on National Waterways-I, Tribeni and Farakka and expansion of IWT and infrastructure development of IWT. Reasons for withdrawal of fund by way of re-appropriation/surrender and final saving in the above sub- heads have not been intimated (July 2018).

Grant No. 53 TRANSPORT

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|----------|-----------------------------------|--------------------------|
| 7055 Loans for Road Transport | | | | |
| 00 | | | | |
| 190 Loans to Public Sector and Other Undertakings | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 34. SP003 Development of South Bengal State Transport Corporation [TR] | | | | |
| O | 30,00.00 | 30,00.00 | 28,84.72 | (-) 1,15.28 |
| Reasons for saving in the above sub-head have not been intimated (July 2018). | | | | |
| 5075 Capital Outlay on other Transport Services | | | | |
| 60 Others | | | | |
| 797 Transfer to/from Reserve Funds and Deposit Accounts | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 35. SP001 West Bengal Transport Infrastructure Development Fund(WBTIDF) [TR] | | | | |
| O | 6,45.00 | 6,45.00 | .. | (-) 6,45.00 |
| Reasons for non-utilisation of entire budget provision in the above sub-head have not been intimated (July 2018). | | | | |
| 5055 Capital Outlay on Road Transport | | | | |
| 00 | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 36. SP002 Re-organisation of P.V.D. [TR] | | | | |
| O | 2,00.00 | 1,69.28 | 61.68 | (-) 1,07.60 |
| R | (-) 30.72 | | | |

Grant No. 53 TRANSPORT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 37. SP003 Setting up of Transfer and Transit Depots in District & Sub-divisional Headquarters and Kolkata [TR] | | | |
| O 10,00.00 } R 1,50.00 } | 11,50.00 | 9,00.00 | (-) 2,50.00 |
| 38. SP004 Transportation operation improvement Programme, Road Safety, setting up of check posts [TR] | | | |
| O 70,00.00 } R 1,40.47 } | 71,40.47 | 66,67.89 | (-) 4,72.58 |

Reasons for reduction/enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

5055 Capital Outlay on Road Transport

00

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|---------|---------|-----------|
| 39. SP008 Computerisation & maintenance of computers [TR] | | | |
| O 5,00.00 } R (-) 2,59.76 } | 2,40.24 | 2,21.69 | (-) 18.55 |

Reasons for reduction of fund through surrender/re-appropriation and final saving in the above sub-head have not been intimated (July 2018).

Grant No. 53 TRANSPORT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 5056 Capital Outlay on Inland Water Transport | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 40. SP008 Acquisition of Ferry Vessels/LCTs [TR] | | | |
| O 22,00.00 | 22,00.00 | 19,79.99 | (-) 2,20.01 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

| | | | |
|---|----|----|----|
| 5055 Capital Outlay on Road Transport | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 41. SP013 Capital Contribution to W.B. Transport Infrastructure Development Corporation Ltd. [TR] | | | |
| O 3,00.00 | .. | .. | .. |
| R (-) 3,00.00 | | | |

Reasons for surrender of entire budget provision have not been intimated (July 2018).

| | | | |
|--|---------|---------|-------------|
| 5055 Capital Outlay on Road Transport | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 42. SP007 Creation of Transport Directorate and Additional Border check posts [TR] | | | |
| O 5,00.00 | 4,50.00 | 3,46.33 | (-) 1,03.67 |
| R (-) 50.00 | | | |

Grant No. 53 TRANSPORT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 43. SP012 Pollution Control of Motor Vehicles and Purchase of equipments [TR] | | | |
| O 2,00.00 } R (-) 20.00 } | 1,80.00 | 41.25 | (-) 1,38.75 |

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2018).

7056 Loans for Inland Water Transport

00

190 Loans to Public Sector and Other Undertakings

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|--|---------|---------|----|
| 44. SP002 Loans to Shalimar Works (1980) Ltd [TR] | | | |
| O 5,50.00 } R (-) 1,91.64 } | 3,58.36 | 3,58.36 | .. |

Reasons for surrender of fund based on actual expenditure have not been intimated (July 2018).

Grant No. 54 URBAN DEVELOPMENT

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---------------------------------|--|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2059 Public Works | | | |
| 2070 Other Administrative Services | | | |
| 2215 Water Supply and Sanitation | | | |
| 2216 Housing | | | |
| 2217 Urban Development | | | |
| 2551 Hill Areas | | | |
| 3451 Secretariat-Economic Services | | | |
| 3475 Other General Economic Services | | | |
| 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | | |
| Voted - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| <i>Charged -</i> | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Grant No. 54 URBAN DEVELOPMENT

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---------------------------------|--|--------------------------|
| CAPITAL - | | | |
| Major Head | | | |
| 4216 Capital Outlay on Housing | | | |
| 4217 Capital Outlay on Urban Development | | | |
| 6215 Loans for Water Supply and Sanitation | | | |
| 6217 Loans for Urban Development | | | |
| 6551 Loans for Hill Areas | | | |
| Voted - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Notes and Comments - | | | |

(i) The erstwhile Demand No '54-Urban Development' has since been merged with the newly created Demand No 72 under name and style 'Urban Development and Municipal Affairs' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT (All Voted)

| Section and Major Head | Total grant | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|-------------------------------------|---------------------------------------|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2401 | Crop Husbandry | | |
| 2402 | Soil and Water Conservation | | |
| 2415 | Agricultural Research and Education | | |
| 2551 | Hill Areas | | |
| 2702 | Minor Irrigation | | |
| 2705 | Command Area Development | | |
| 3451 | Secretariat-Economic Services | | |
| Voted - | | | |
| Original | 4,90,89,46 | 4,90,89,68 | 4,13,18,90 |
| Supplementary | 22 | | |
| Amount surrendered during the year (31 March 2018) | | | |
| | | | (-) 77,70,78 |
| | | | 2,74,72 |

CAPITAL - Major Head

| | |
|------|--|
| 4401 | Capital Outlay on Crop Husbandry |
| 4702 | Capital Outlay on Minor Irrigation |
| 4705 | Capital Outlay on Command Area Development |

| | | | |
|--|------------|------------|----------------|
| Voted - | | | |
| Original | 7,53,37,92 | 7,86,44,55 | 5,45,10,11 |
| Supplementary | 33,06,63 | | |
| Amount surrendered during the year (31 March 2018) | | | |
| | | | (-) 2,41,34,44 |
| | | | 92,40,00 |

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 77,70.78 lakh (15.83 per cent of total budget provision) in the grant, an amount of ₹ 0.22 lakh provided as supplementary grant in March 2018 proved to be unjustified.

(ii) Out of total saving of ₹ 77,70.78 lakh, only an amount of ₹ 2,74.72 lakh (3.54 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 years as under:

| Year | Amount (₹ in lakh) | Saving | |
|-----------|-----------------------|------------|--|
| | | Percentage | |
| 2016-2017 | 1,10,63.78 | 21.45 | |
| 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 | |

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2702 Minor Irrigation | | | |
| 03 Maintenance | | | |
| 102 Lift Irrigation Schemes | | | |
| Non Plan | | | |
| 1. 001 River Lift Irrigation [WI] | | | |
| O 1,40,59.95 } R (-) 10.00 } | 1,40,49.95 | 1,28,19.49 | (-) 12,30.46 |
| 103 Tube Wells | | | |
| Non Plan | | | |
| 2. 001 Deep Tubewell Irrigation [WI] [WI] | | | |
| O 83,49.62 } R 7,50.00 } | 90,99.62 | 75,22.71 | (-) 15,76.91 |
| 3. 002 Maintenance of State-owned Shallow Tubewells [WI] | | | |
| O 1,76.59 } R (-) 16.98 } | 1,59.61 | 57.64 | (-) 1,01.97 |
| 80 General | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 4. 001 Scheme for Strengthening, Extension and Administration of the Directorate of Water Resources Development [WI] | | | |
| O 76,07.31 } R 10.00 } | 76,17.31 | 63,85.86 | (-) 12,31.45 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 5. 003 Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI] | | | |
| O 31,50.19 } R (-) 7,50.00 } | 24,00.19 | 17,39.46 | (-) 6,60.73 |

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|---|-----------------------------------|--------------------------|
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | |
| 6. SP018 | Accelerated Development of Minor Irrigation (ADMI) Project in West Bengal(EAP) [WI] | | |
| O | 7,22.26 | 6,62.26 | 2,33.38 |
| R | (-) 60.00 | | |
| | | | (-) 4,28.88 |

Reasons for enhancement / reduction of funds by way of re-appropriation/surrender and final saving in the above sub-heads have not been intimated (July 2018). Similar enhancement of fund through re-appropriation and saving was noticed in the sub-head at Sl. No. 2 during 2016-17.

2702 Minor Irrigation

80 General

005 Investigation

Plan CENTRAL SECTOR (NEW SCHEMES)

| | | | |
|----------|--|-------|-----------|
| 7. CN001 | 5th Census of Minor Irrigation Scheme [WI] | | |
| O | 91.74 | 91.74 | .. |
| | | | (-) 91.74 |

190 Assistance to Public Sector and Other Undertakings

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|----------|---|---------|-------------|
| 8. SP001 | West Bengal minor irrigation corporation water rate subsidy[WI] | | |
| O | 1,56.00 | 1,56.00 | .. |
| | | | (-) 1,56.00 |

789 Special Component Plan for Scheduled Castes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|----------|---|---------|-------------|
| 9. SP001 | West Bengal State M.I. Corporation water rate subsidy | | |
| O | 2,41.60 | 2,41.60 | .. |
| | | | (-) 2,41.60 |

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2018).

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 | | | |
| 10. 001 Survey and Investigation of ground water and Surface water resources [WI] | | | |
| O 16,62.57 | 16,62.57 | 14,35.26 | (-) 2,27.31 |
| 03 Maintenance | | | |
| 101 Water Tanks | | | |
| Non Plan | | | |
| 11. 001 Tank Irrigation [W] | | | |
| O 3,63.63 | 3,63.63 | 2,54.93 | (-) 1,08.70 |
| 80 General | | | |
| 190 Assistance to Public Sector and Other Undertakings | | | |
| Non Plan | | | |
| 12. 002 West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses (WI) | | | |
| O 38,01.32 | 38,01.32 | 12,52.83 | (-) 25,48.49 |
| 2705 Command Area Development | | | |
| 00 | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. SP001 Command Area Development and Water Management Programme (State Share) [WI] | | | |
| O 9,40.00 | 9,40.00 | 8,35.36 | (-) 1,04.64 |

Reasons for saving in the above sub-heads have not been intimated (July 2018). Similar saving was noticed in the sub-head at Sl. Nos. 10,11,12 and 13 during 2016-17.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2702 Minor Irrigation | | | |
| 02 Ground Water | | | |
| 103 Tube Wells | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 14. SP005 Shallow Tubewells with Submersible Pumps [WI] | | | |
| O 1,40.00 | .. | .. | .. |
| R (-) 1,40.00 | | | |

Reasons for surrender of entire budgeted fund in the sub-head have not been intimated (July 2018).

(v) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2702 Minor Irrigation | | | |
| 80 General | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 15. 001 Electricity Charges payable to WBSEB on account of Minor Irrigation Schemes | | | |
| O 57,56.73 | 57,56.73 | 74,15.64 | +16,58.91 |

Reasons for excess in the sub-head have not been intimated (July 2018).

| | | | |
|--|----|-------|--------|
| 2702 Minor Irrigation | | | |
| 80 General | | | |
| 005 Investigation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 16. SP009 Rationalisation of Minor Irrigation Statistics (RMIS)(Central Share) | | | |
| | .. | 86.54 | +86.54 |

Reasons for incurring expenditure without budget provision in the sub-head have not been intimated (July 2018).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(vi) **Suspense :** The expenditure under Revenue (voted) grant included ₹ (+) 0.00 lakh under the head “Suspense”. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of “Suspense” transactions have been explained in note (vi) under the Revenue section of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

| Major Head and Detailed Units | | Opening Balance Debit + Credit (-) | Debit | Credit (₹ in lakh) | Net Actuals | Closing Balance Debit + Credit (-) |
|-------------------------------|--------------------------------------|---------------------------------------|---------------|-----------------------|---------------|---------------------------------------|
| 2702 | Minor Irrigation | | | | | |
| 80 | General | | | | | |
| 799 | Suspense | | | | | |
| Non Plan | | | | | | |
| 001 | Agricultural Engineering Directorate | | | | | |
| 90 | Miscellaneous Works | + 2,17.23 | + 0.00 | + 0.00 | + 0.00 | + 2,17.23 |
| Total | | + 2,17.23 | + 0.00 | + 0.00 | + 0.00 | + 2,17.23 |

Capital (Voted)

- (i) As the expenditure in the grant was less than original budget provision, supplementary provision of ₹ 33,06.63 lakh in the March 2018 was proved to be unjustified.
- (ii) Out of final saving of ₹ 2,41,34.44 lakh (30.69 per cent of total budget provision), only an amount of ₹ 92,40.00 lakh (38.29 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 years as under :

| Saving | | |
|-----------|-----------------------|------------|
| Year | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 2,08,38.24 | 27.20 |
| 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 |

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 4401 Capital Outlay on Crop Husbandry | | | |
| 00 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 17. SP011 Schemes under RKVY (Central Share) [WI] | | | |
| S 7,83.56 | 7,83.56 | 2,04.00 | (-) 5,79.56 |
| 18. SP012 Schemes under RKVY (State Share) [WI] | | | |
| S 5,22.38 | 5,22.38 | 1,36.00 | (-) 3,86.38 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 19. SP011 Schemes under RKVY (Central Share) [WI] | | | |
| S 2,07.41 | 2,07.41 | 1,12.83 | (-) 94.58 |
| Creation of funds in the above sub-heads by way of supplementary grants in March 2018 was stated to be required for implementation of scheme under Rastriya Krishi Vikas Yojna (RKVY). Reasons for final saving in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|--|---|----------|-----------------------------------|--------------------------|--------------|
| 4702 Capital Outlay on Minor Irrigation | | | | | |
| 00 | | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 20. SP001 | River Lift Irrigation [WI] | | | | |
| | O | 4,80.00 | 19,20.00 | 16,62.12 | (-) 2,57.88 |
| | S | 14,40.00 | | | |
| Enhancement of fund of ₹ 14,40.00 lakh by supplementary provision in March 2018 in the sub-head was stated to be required for major works under River Lift Irrigation. Reasons for final saving have not been intimated (July 2018). | | | | | |
| 4401 Capital Outlay on Crop Husbandry | | | | | |
| 00 | | | | | |
| 800 Other Expenditure | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 21. SP008 | Scheme under RKVY (Central Share) (RKVY) [WI] | | | | |
| | O | 14,00.00 | 14,00.00 | 8,82.43 | (-) 5,17.57 |
| 4702 Capital Outlay on Minor Irrigation | | | | | |
| 00 | | | | | |
| 102 Ground Water | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 22. SP006 | Drilling of New Tubewells in Place of Defunct Ones [WI] | | | | |
| | O | 7,70.00 | 7,70.00 | 6,08.00 | (-) 1,62.00 |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 23. SP005 | Drilling of New Tubewells in Place of Defunct ones [WI] | | | | |
| | O | 2,64.00 | 2,64.00 | 1,83.37 | (-) 80.63 |
| 24. SP023 | Implementation of RIDF Projects (RIDF) [WI] | | | | |
| | O | 53,20.00 | 53,20.00 | 36,74.84 | (-) 16,45.16 |

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) | | | |
| 25. SP036 Implementation of RIDF Projects (RIDF) [WI] | | | |
| O 20,80.00 | 20,80.00 | 8,84.26 | (-) 11,95.74 |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 26. SP003 Construction of Store-Cum-Inspection Bungalow | | | |
| O 2,00.00 | 2,00.00 | 70.69 | (-) 1,29.31 |
| 27. SP010 Survey and Investigation of Ground Water and Surface Water Resources | | | |
| O 1,68.00 | 1,68.00 | 79.20 | (-) 88.80 |
| 28. SP022 Artificial Recharge to Ground Water and Rain Water Harvesting [WI] | | | |
| O 3,22.00 | 3,22.00 | 1,86.87 | (-) 1,35.13 |
| 29. SP028 Implementation of RIDF Projects (RIDF) [WI] | | | |
| O 1,26,00.00 | 1,26,00.00 | 1,05,21.17 | (-) 20,78.83 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). Similar saving was noticed in the sub-head at Sl. No. 27 during 2016-17. | | | |
| 4702 Capital Outlay on Minor Irrigation | | | |
| 00 | | | |
| 102 Ground Water | | | |
| Plan CENTRAL SECTOR (NEW SCHEMES) | | | |
| 30. CN001 World Bank Assistance National Hydrology Project (Phase-III) [WI] | | | |
| O 16,60.40 | 16,60.40 | .. | (-) 16,60.40 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan CENTRAL SECTOR (NEW SCHEMES) | | | |
| 31. CN001 World Bank Assistance National Hydrology Project (Phase-III) [WI] | | | |
| O 5,69.28 | 5,69.28 | .. | (-) 5,69.28 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan CENTRAL SECTOR (NEW SCHEMES) | | | |
| 32. CN001 World Bank Assistance National Hydrology Project (Phase-III) [WI] | | | |
| O 1,42.32 | 1,42.32 | .. | (-) 1,42.32 |

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 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 96.00 | 96.00 | .. | (-) 96.00 |
| 34. SP003 Command Area Development and Water Management Programme (Central Share) [WI] | | | |
| O 1,44.00 | 1,44.00 | .. | (-) 1,44.00 |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 35. SP002 Command Area Development and Water Management Programme (State Share) [WI] | | | |
| O 2,80.00 | 2,80.00 | .. | (-) 2,80.00 |
| 36. SP003 Command Area Development and Water Management Programme (Central Share) [WI] | | | |
| O 4,20.00 | 4,20.00 | .. | (-) 4,20.00 |
| Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2018). Similar non-utilisation of entire budget provision was noticed in the sub-heads at Sl. No. 30 and 31 during 2016-17. | | | |
| 4702 Capital Outlay on Minor Irrigation | | | |
| 00 | | | |
| 101 Surface water | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 37. SP003 Surface Drainage And Irrigation Schemes [WI] | | | |
| O 9,10.00 } R (-) 1,63.74 } | 7,46.26 | 7,39.05 | (-) 7.21 |
| 38. SP045 Schemes under Jalatirtha [WI] | | | |
| O 1,12,00.00 } R (-) 35,00.00 } | 77,00.00 | 76,93.38 | (-) 6.62 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 39. SP002 Surface Drainage and Irrigation Schemes [WI] | | | |
| O 3,12.00 } R (-) 24.00 } | 2,88.00 | 2,29.21 | (-) 58.79 |

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 40. SP025 ADMIP-Irrigation System Development and Improvement (EAP)(WI) | | | |
| O 47,04.66 } R (-) 6,72.00 } | 40,32.66 | 29,62.92 | (-) 10,69.74 |
| 41. SP027 ADMIP-Agriculture Support Services-Horticulture (EAP)(WI) | | | |
| O 1,92.00 } R (-) 72.00 } | 1,20.00 | 78.15 | (-) 41.85 |
| 42. SP029 ADMIP-Project Management & Institutional Development (EAP)(WI) | | | |
| O 12,00.00 } R (-) 1,20.00 } | 10,80.00 | 5,06.34 | (-) 5,73.66 |
| 43. SP039 Schemes under Jalatirtha (JLT) [WI] | | | |
| O 38,40.00 } R (-) 12,00.00 } | 26,40.00 | 15,37.30 | (-) 11,02.70 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 44. SP038 Irrigation System Development and Improvement (EAP)(WI) | | | |
| O 25,48.35 } R (-) 3,64.00 } | 21,84.35 | 15,94.48 | (-) 5,89.87 |
| 45. SP042 ADMIP-Project Management & Institutional Development (EAP)(WI) | | | |
| O 6,50.00 } R (-) 65.00 } | 5,85.00 | 2,71.53 | (-) 3,13.47 |
| 46. SP052 Schemes under Jalatirtha (JLT) [WI] | | | |
| O 9,60.00 } R (-) 3,00.00 } | 6,60.00 | 5,65.37 | (-) 94.63 |

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) | | | |
| 47. SP030 ADMIP-Irrigation System Development and Improvement (EAP)(WI) | | | |
| O 1,23,49.73 } R (-) 17,64.00 } | 1,05,85.73 | 78,45.77 | (-) 27,39.96 |
| 48. SP031 ADMIP-Agriculture Support Services-Agriculture (EAP)(WI) | | | |
| O 3,15.00 } R (-) 1,44.90 } | 1,70.10 | 1,69.21 | (-) 0.89 |
| 49. SP032 ADMIP-Agriculture Support Services-Horticulture (EAP)(WI) | | | |
| O 5,04.00 } R (-) 1,89.00 } | 3,15.00 | 2,00.18 | (-) 1,14.82 |
| 50. SP033 ADMIP-Agriculture Support Services-Fisheries (EAP)(WI) | | | |
| O 5,04.00 } R (-) 25.20 } | 4,78.80 | 3,45.13 | (-) 1,33.67 |
| 51. SP034 ADMIP-Project Management & Institutional Development (EAP)(WI) | | | |
| O 31,50.00 } R (-) 3,15.00 } | 28,35.00 | 13,24.57 | (-) 15,10.43 |

Reduction of funds by way of surrender/re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). Similar reduction of fund and saving was noticed in the sub-head at Sl. No. 51 during 2016-17.

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(v) Excess 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) | | | | |
| 52. SP009 Schemes under RKVY (State Share) (RKVY) (OCASPS) [WI] | | | | |
| O | 0.18 | 0.18 | 5,90.34 | +5,90.16 |
| 4702 Capital Outlay on Minor Irrigation | | | | |
| 00 | | | | |
| 101 Surface water | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 53. SP004 River Lift Irrigation [WI] | | | | |
| O | 14,00.00 | 14,00.00 | 48,49.76 | +34,49.76 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 54. SP002 River Lift Irrigation [WI] | | | | |
| O | 1,20.00 | 1,20.00 | 4,14.75 | +2,94.75 |
| Reasons for excess in the above sub-heads have not been intimated (July 2018). | | | | |
| 4702 Capital Outlay on Minor Irrigation | | | | |
| 00 | | | | |
| 102 Ground Water | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 55. SP017 Shallow Tube Well with Submersible Pumps | | | | |
| | | .. | 1,25.29 | +1,25.29 |

Reasons for incurring expenditure without budget provision have not been intimated (July 2018).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

- (vi) **Suspense :** The expenditure under Capital (voted) grant included (+) ₹ 0.00 lakh under the head “Suspense”. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of “Suspense” transactions have been explained in note (vi) under the Revenue section of Grant No. 32 – IRRIGATION AND WATERWAYS. The transactions under the various sub-heads of “Suspense” are given below :

| Major Head and Detailed Units | | Opening Balance Debit (+) Credit (-) | Debit | Credit (₹ in lakh) | Net Actuals | Closing Balance Debit (+) Credit (-) |
|-------------------------------|--|--|---------------|------------------------|---------------|--|
| 4705 | Minor Irrigation | | | | | |
| <i>00</i> | | | | | | |
| 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

| Section and Major Head | | Total grant or appropriation | 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 | .. } | | | |
| Supplementary | .. } | .. | .. | Nil |
| Amount surrendered during the year (31 March 2018) | | | | Nil |
| Charged - | | | | |
| Original | .. } | | | |
| Supplementary | .. } | .. | .. | Nil |
| Amount surrendered during the year (31 March 2018) | | | | Nil |
| CAPITAL - | | | | |
| Major Head | | | | |
| 4059 Capital Outlay on Public Works | | | | |
| 4235 Capital Outlay on Social Security and Welfare | | | | |
| Voted - | | | | |
| Original | .. } | | | |
| Supplementary | .. } | .. | .. | Nil |
| Amount surrendered during the year (31 March 2018) | | | | Nil |
| Charged - | | | | |
| Original | .. } | | | |
| Supplementary | .. } | .. | .. | Nil |
| Amount surrendered during the year (31 March 2018) | | | | Nil |
| Notes and Comments - | | | | |

(i) The erstwhile Demand No '56- Women Development & Social Welfare' has since been merged with the newly created Demand No 74 under name and style 'Women & Child Development and Social Welfare' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/ supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 57 BIO-TECHNOLOGY

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

2052 Secretariat-General Services

3425 Other Scientific Research

Voted -

| | | | | |
|--|----|----|----|-----|
| Original | .. | .. | .. | Nil |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Charged -

| | | | | |
|--|----|----|----|-----|
| Original | .. | .. | .. | Nil |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

CAPITAL -

Major Head

5425 Capital Outlay on other Scientific and Environmental Research

Voted -

| | | | | |
|--|----|----|----|-----|
| Original | .. | .. | .. | Nil |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Charged -

| | | | | |
|--|----|----|----|-----|
| Original | .. | .. | .. | Nil |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Notes and Comments -

(i) The erstwhile Demand No '57 –Biotechnology' has since been merged with the newly created Demand No 70 under name and style 'Higher Education, Science & Technology & Biotechnology' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/ supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

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 3,94,31,34 } | 5,45,77,74 | 5,43,03,68 | (-) 2,74,06 |
| Supplementary 1,51,46,40 } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

| | | | |
|--|--|--|--|
| CAPITAL - | | | |
| Major Head | | | |
| 4575 Capital Outlay on other Special Areas Programmes | | | |

| | | | |
|--|----------|----------|--------------|
| Voted - | | | |
| Original .. } | 35,98,50 | 23,75,50 | (-) 12,23,00 |
| Supplementary 35,98,50 } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 2,74.06 lakh which is less than 5 per cent (actual 0.50 per cent) of budget provisions. Some remarkable variations in expenditure against budget provisions were, however, noticed in a few sub-heads during the year.

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

(ii) 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 78,00.00 | 1,08,00.00 | 1,05,21.65 | (-) 2,78.35 |
| S 30,00.00 | | | |

Additional provision in the above sub-head by way of supplementary grants in March 2018 was required for providing other grants to Paschimanchal Unnayan Parshad. Reasons for final saving have not been intimated (July 2018).

Capital (Voted)

(i) The grant closed with a saving of ₹ 12,23.00 lakh (33.99 per cent of budget provision). No portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 12,33.00 lakh in the grant, supplementary provision of ₹ 35,98.50 lakh proved excessive.

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

| Year | Amount (₹ in lakh) | Saving Percentage |
|-----------|------------------------|----------------------|
| 2016-2017 | 66,20.89 | 73.57 |
| 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 |

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4575 Capital Outlay on other Special Areas Programmes | | | |
| 60 Others | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 2. SP002 Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM] | | | |
| S 18,00.00 | 18,00.00 | 11,87.75 | (-) 6,12.25 |

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------|---|-------------|-----------------------------------|--------------------------|
| 4575 | Capital Outlay on other Special Areas Programmes | | | |
| 60 | Others | | | |
| 796 | Tribal Areas Sub-Plan | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP021 | Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF(RIDF) [PM] | | | |
| S | 9,00.00 | 9,00.00 | 5,93.88 | (-) 3,06.12 |
| 800 | Other Expenditure | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP021 | Infrastructural Facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM] | | | |
| S | 8,98.50 | 8,98.50 | 5,93.88 | (-) 3,04.62 |

Creation of funds in the above sub-heads by way of supplementary grants in March 2018 was required for infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF. Reasons for final saving in the above sub-heads have not been intimated (July 2018).

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 | 5,91,93,55 | 5,91,93,55 | 5,85,63,97 |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

CAPITAL

Major Head

4435 Capital Outlay on other Agricultural Programmes

Voted -

| | | | | | |
|--|----------|---|----------|----------|--------------|
| Original | 60,00,00 | } | 60,00,00 | 26,87,76 | (-) 33,12,24 |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 6,29.58 lakh which is less than 5 per cent (actual 1.06 per cent) of budget provision. Some remarkable variations in expenditures against budget provisions were, however, noticed in a few sub-heads during the year.

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(ii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | |
| 60 Other Social Security and Welfare Programmes | | | |
| 101 Personal Accident Insurance Scheme for poor families | | | |
| Non Plan | | | |
| 1. 001 Insurance Scheme for all SHG Members [SH] | | | |
| O 96,60.00 | 96,60.00 | .. | (-) 96,60.00 |
| Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018). | | | |
| 2435 Other Agricultural Programmes | | | |
| 01 Marketing and Quality Control | | | |
| 101 Marketing Facilities | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 2. SP015 Infrastructure Development, Training & Marketing Support to SHGs [SH][SH] | | | |
| O 48,00.00 | 42,10.87 | 38,24.96 | (-) 3,85.91 |
| R (-) 5,89.13 | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP008 Infrastructure Development, Training & Marketing Support to SHGs [SH] | | | |
| O 28,00.00 | 5,91.00 | 3,99.69 | (-) 1,91.31 |
| R (-) 22,09.00 | | | |
| Saving of funds in the above sub-heads was withdrawn by way of re-appropriation for providing additional fund in the sub-head at SL.No.5. Reasons for final saving in the sub-heads at SL No. 2 and 3 have not been intimated (July 2018). | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP006 Infrastructure Development, Training & Marketing Support to SHGs [SH][SH] | | | |
| O 19,00.00 | 11,90.00 | 11,90.00 | .. |
| R (-) 7,10.00 | | | |
| Reduction of fund through re-appropriation based on actual expenditure was made for enhancement of fund in the sub-head at SL. No. 5. | | | |

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(iii) Excess occurred mainly under :

| 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) | | | |
| 5. SP011 Bangla Swanirbhar Karmasansthan Prakalpa [SH] | | | |
| O 1,00,00.00 | 1,35,08.13 | 1,35,08.13 | .. |
| R 35,08.13 | | | |

Enhancement of fund of ₹ 35,08.13 lakh in the sub-head was made by way of re-appropriation from the saving in sub-heads at SL No. 2, 3 and 4. Expenditure in the sub-head was made on actual.

2435 Other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|----------|------------|-----------|
| 6. SP008 Interest Subsidy on Loan to be Paid to SHGs [SH] | | | |
| O 65,35.00 | 65,35.00 | 1,61,95.00 | +96,60.00 |

Reasons for excess in the sub-head was not intimated (July 2018).

Capital(Voted)

(i) Out of saving of ₹ 33,12.24 lakh (55.20 per cent of budget provision), department surrendered no amount during the year.

(ii) Saving occurred mainly under:

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4435 Capital Outlay on other Agricultural Programmes | | | |
| 01 Marketing and Quality Control | | | |
| 101 Marketing Facilities | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. SP008 Setting up of a State Level Market Complex for the Sale of Products of SHGs and Entrepreneurs under SEPs [SH] | | | |
| O 18,00.00 | 7,80.00 | 6,00.00 | (-) 1,80.00 |
| R (-) 10,20.00 | | | |
| 8. SP010 State Contribution to Swarojgar [SH] | | | |
| O 34,00.00 | 44,20.00 | 19,46.62 | (-) 24,73.38 |
| R 10,20.00 | | | |

Re-appropriation of fund of ₹ 10,20.00 lakh from and to in the sub-heads at SL No. 7 and SL No. 8 was made for withdrawal and providing additional funds in those sub-heads. Reasons for final saving in the sub-heads have not been intimated (July 2018).

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

| 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) | | | |
| 9. SP009 Setting up of two Large Sized Training Centres-cum-Marketting Complex for Self-Help Groups [SH] | | | |
| O 8,00.00 | 8,00.00 | 1,41.14 | (-) 6,58.86 |
| Reasons for saving in the sub-head was not intimated (July 2018). | | | |

Grant No. 60 CIVIL DEFENCE

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|------------------------------|---------------------------------------|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2052 Secretariat-General Services | | | |
| 2070 Other Administrative Services | | | |
| 2235 Social Security and Welfare | | | |
| Voted - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| CAPITAL - | | | |
| Major Head | | | |
| 4059 Capital Outlay on Public Works | | | |
| 4070 Capital Outlay on other Administrative Services | | | |
| 4216 Capital Outlay on Housing | | | |
| Voted - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Notes and Comments -

(i) The erstwhile Demand No '60-Civil Defence' has since been merged with the newly created Demand No 73 under name and style 'Disaster Management and Civil Defence' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 61 CHIEF MINISTER'S OFFICE (All Voted)

| Section and Major Head | Total grant | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) | |
|---|-------------|---------------------------------------|--------------------------|-----------|
| REVENUE - | | | | |
| Major Head | | | | |
| 2052 Secretariat-General Services | | | | |
| Voted - | | | | |
| Original | 3,29,50 | 4,00,17 | 3,53,78 | (-) 46,39 |
| Supplementary | 70,67 | | | |
| Amount surrendered during the year (31 March 2018) | | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) In view of overall saving of ₹ 46.39 lakh (11.59 per cent of budget provision), supplementary provision of ₹ 70.67 lakh obtained in March 2018 proved to be excessive.
- (ii) No portion of saving of ₹ 46.39 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) | Saving Percentage |
|-----------|-----------------------|----------------------|
| 2016-2017 | 22.94 | 6.82 |
| 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 |

- (iv) Saving occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|----------|--|---------|-----------------------------------|--------------------------|-----------|
| 2052 | Secretariat-General Services | | | | |
| 00 | | | | | |
| 090 | Secretariat | | | | |
| Non Plan | | | | | |
| 1. 032 | Department of Chief Minister's Office [CH] | | | | |
| | O | 3,29.50 | 4,00.17 | 3,53.78 | (-) 46.39 |
| | S | 70.67 | | | |

Augmentation of fund by supplementary provision in March,2018 was stated to be required for salaries of establishment of Chief Minister's Office. Reasons for final saving have not been intimated (July 2018).

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 82,62,78 | 90,60,67 | 22,91,28 | (-) 67,69,39 |
| Supplementary 7,97,89 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -

| | | | |
|--|------------|------------|-------------|
| Original 5,75,65,00 | 5,75,65,00 | 7,29,12,06 | +1,53,47,06 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | 74,20,00 |

Notes and Comments -

Revenue(Voted)

(i) In view of the huge saving of ₹ 67,69.39 lakh (74.71 per cent of total budget provision) in the grant, supplementary provision of ₹ 7,97.89 lakh obtained in March 2018 proved to be injudicious. No portion of saving was surrendered by the department during the year.

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

| Year | Saving | |
|-----------|------------------------|------------|
| | Amount (₹ in lakh) | Percentage |
| 2016-2017 | 27,35.81 | 71.40 |
| 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 (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2575 Other Special Areas Programmes | | | |
| 02 Backward Areas | | | |
| 101 Area Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP039 West Bengal Khas Development and Cultural Board | | | |
| S | 7,00.00 | 7,00.00 | 5,00.00 (-) 2,00.00 |
| Creation of fund through supplementary provision was stated to be required for providing grants to Khas Development and Cultural Board. Reasons for final saving have not been intimated (July 2018). | | | |
| 2575 Other Special Areas Programmes | | | |
| 02 Backward Areas | | | |
| 797 Transfer To Reserve Funds/ Deposit Account | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 2. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) [NB] | | | |
| O | 40,00.00 | 40,00.00 | .. (-) 40,00.00 |

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 24.07.2012. 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 the total budgeted fund have not been intimated (July 2018).

Grant No. 62 NORTH BENGAL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2575 Other Special Areas Programmes | | | |
| 02 Backward Areas | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 3. 001 Tea Directorate | | | |
| O 2,13.62 | 2,13.62 | 0.77 | (-) 2,12.85 |
| 101 Area Development | | | |

Non Plan

| | | | |
|--|----------|---------|--------------|
| 4. 018 Maintenance of Roads, Bridges and Buildings | | | |
| O 27,00.00 | 27,00.00 | 2,68.54 | (-) 24,31.46 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

(iv) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2052 Secretariat-General Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 5. 033 Department of North Bengal Development [NB] | | | |
| O 13,49.16 | 13,57.05 | 14,95.84 | +1,38.79 |
| S 7.89 | | | |

Augmentation of fund through supplementary provision was stated to be required for salaries of establishment of North Bengal Development Department. Reasons for final excess have not been intimated (July 2018).

Capital(Voted)

(i) The expenditure exceeded the grant by ₹ 1,53,47.06 lakh (actual excess : ₹ 1,53,47,06,344); the excess requires regularisation.

(ii) In view of the excess expenditure in the grant, surrender of ₹ 74,20.00 lakh proved to be injudicious.

Grant No. 62 NORTH BENGAL DEVELOPMENT

(iii) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4575 Capital Outlay on other Special Areas Programmes | | | |
| <i>02 Backward Areas</i> | | | |
| 797 Transfer To Reserve Funds/Deposit Accounts | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 6. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) | | | |
| | .. | 2,00,00.00 | +2,00,00.00 |

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 24.07.2012. 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 incurring expenditure without budget provision have not been intimated (July 2018).

| | | | | |
|--|------------|------------|------------|-----------|
| 4575 Capital Outlay on other Special Areas Programmes | | | | |
| <i>60 Others</i> | | | | |
| 001 Direction and Administration | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 7. SP001 Schemes for Development of North Bengal [NB] | | | | |
| O | 3,35,65.00 | 3,35,65.00 | 3,91,71.28 | +56,06.28 |

Reasons for excess have not been intimated (July 2018).

Grant No. 62 NORTH BENGAL DEVELOPMENT

(iv) Excess occurred was partly counter-balanced by saving as under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4575 Capital Outlay on other Special Areas Programmes | | | |
| 60 Others | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP026 Development of North Bengal (RIDF) [NB] | | | |
| O 1,00,00.00 } R (-) 34,20.00 } | 65,80.00 | 36,97.18 | (-) 28,82.82 |

Reasons for reduction of fund through surrender and final saving have not been intimated (July 2018).

| | | | |
|--|----|----|----|
| 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) | | | |
| 9. SP004 Development of North Bengal [RIDF] [NB] | | | |
| O 20,00.00 } R (-) 20,00.00 } | .. | .. | .. |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. SP022 Development of North Bengal (RIDF) [NB] | | | |
| O 20,00.00 } R (-) 20,00.00 } | .. | .. | .. |

Reasons for surrender of total budget provision in the above sub-heads have not been intimated (July 2018).

Grant No. 63 STATISTICS & PROGRAMME IMPLEMENTATION

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

REVENUE -

Major Head

- 2401 Crop Husbandry**
- 3451 Secretariat-Economic Services**
- 3454 Census Surveys and Statistics**

Voted -

| | | | | | |
|--|----|---|----|----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Charged -

| | | | | | |
|--|----|---|----|----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

CAPITAL -

Major Head

- 4059 Capital Outlay on Public Works**

Voted -

| | | | | | |
|--|----|---|----|----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Charged -

| | | | | | |
|--|----|---|----|----|-----|
| Original | .. | } | .. | .. | Nil |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Notes and Comments -

(i) The Statistics & Programme Implementation Department (Grant No. 63) and The Planning Department (Grant No. 12) have been merged and a new department bearing Grant No. 71 has been created under name and style 'Planning, Statistics & Programme Monitoring' vide notification No.1505-F.B. dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/ supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 64 CHILD DEVELOPMENT

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|------------------------------|---------------------------------------|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2235 Social Security and Welfare | | | |
| 2236 Nutrition | | | |
| 2251 Secretariat-Social Services | | | |
| Voted - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| CAPITAL - | | | |
| Major Head | | | |
| 4235 Capital Outlay on Social Security and Welfare | | | |
| Voted - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Notes and Comments -

(i) The erstwhile Demand No '64-Child Development' has since been merged with the newly created Demand No 74 under name and style 'Women & Child Development and Social Welfare' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/ supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

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 7,35,08,76 | 7,66,06,04 | 5,39,68,20 | (-) 2,26,37,84 |
| Supplementary 30,97,28 | | | |
| Amount surrendered during the year (31 March 2018) | | | 11,30,00 |

CAPITAL -

Major Head

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

| | | | | | |
|--|----------|---|----------|----------|--------------|
| Voted - | | | | | |
| Original | 69,02,20 | } | 80,02,20 | 28,64,26 | (-) 51,37,94 |
| Supplementary | 11,00,00 | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) As the expenditure was less than the original grant, supplementary provision of ₹ 30,97.28 lakh obtained in March 2018 proved unjustified.
- (ii) Out of total saving of ₹ 2,26,37.84 lakh (29.55 per cent of budget provision), department surrendered ₹ 11,30.00 lakh during the year.
- (iii) Similar saving of ₹ 1,08,94.64 lakh (16.11 per cent of budget provision) and ₹ 86,85.25 lakh (15.14 per cent of budget provision) were noticed in the grant during the year 2016-2017 and 2015-2016 respectively.

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 <i>Welfare of Scheduled Tribes</i> | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP072 Provision against SCA for TSP (Central Share) (TSP) [TW] | | | |
| O 1,30,00.00 } | 1,30,47.61 | 57,51.88 | (-) 72,95.73 |
| S 47.61 } | | | |

Augmentation of fund by supplementary provision was stated to be required for provision against SCA for TSP. Reasons for final saving have not been intimated (July 2018).

| | | | |
|--|----------|----------|-------------|
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 02 <i>Welfare of Scheduled Tribes</i> | | | |
| 277 Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 2. SP020 Umbrella Scheme for Education of Students (Central Share) (OCASPS) [TW] | | | |
| O 5,00.00 } | 25,07.89 | 23,09.18 | (-) 1,98.71 |
| S 20,07.89 } | | | |

Augmentation of fund by supplementary provision was stated to be required for umbrella scheme for education of students. Reasons for final saving have not been intimated (July 2018).

| | | | |
|--|---------|----|-------------|
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 02 <i>Welfare of Scheduled Tribes</i> | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP084 Setting up of West Bengal Adibasi Development and Cultural Board [TW] | | | |
| S 5,00.00 | 5,00.00 | .. | (-) 5,00.00 |

Creation of fund by supplementary provision was stated to be required for setting up of West Bengal adibashi development and cultural board. Reasons for non-utilisation of entire fund have not been intimated (July 2018).

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 | | | | |
| 4. 019 Education payment of compulsory charges [TW] | | | | |
| O | 1,46.74 | 1,46.74 | .. | (-) 1,46.74 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 5. SP064 Modernisation of existing Training Centres [TW] | | | | |
| O | 88.00 | 88.00 | .. | (-) 88.00 |
| Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2018). | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | |
| 02 Welfare of Scheduled Tribes | | | | |
| 277 Education | | | | |
| Non Plan | | | | |
| 6. 013 Hostel Charges [TW] | | | | |
| O | 15,08.09 | 15,08.09 | 7,45.69 | (-) 7,62.40 |
| 7. 014 Scholarship to students reading in post secondary stage etc[TW] | | | | |
| O | 11,00.00 | 11,00.00 | 8,23.46 | (-) 2,76.54 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 8. SP022 Petty Maintenance works and management of School attached hostels for ST students [TW] | | | | |
| O | 3,30.00 | 3,30.00 | 1,55.61 | (-) 1,74.39 |

Grant No. 65 TRIBAL DEVELOPMENT

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|------------|-----------------------------------|--------------------------|
| 796 Tribal Areas Sub-Plan | | | | |
| Non Plan | | | | |
| 9. 079 Grants to Tamang Development and Cultural Board [TW] | | | | |
| O | 1,15.00 | 1,15.00 | 26.80 | (-) 88.20 |
| Plan CENTRAL SECTOR (NEW SCHEMES) | | | | |
| 10. CN003 Development of Particularly Vulnerable Tribal Groups (TSP) [TW] | | | | |
| O | 7,00.00 | 7,00.00 | 3,30.75 | (-) 3,69.25 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 11. SP058 Construction, improvement & Maintenance Of Ashram Hostels and estt of Ashram-type school [TW] | | | | |
| O | 2,72.00 | 2,72.00 | 1,15.31 | (-) 1,56.69 |
| 12. SP067 Roads, Bridges & Culverts [TW] | | | | |
| O | 3,25.00 | 3,25.00 | 1,73.05 | (-) 1,51.95 |
| 13. SP071 Provision against Grants-in-Aid received under Art 275(1) of the Constitution (Central Share) (A275I) [TW] | | | | |
| O | 85,56.00 | 85,56.00 | 53,76.51 | (-) 31,79.49 |
| 14. SP073 Old Age Pension to Schedule Tribes [TW] | | | | |
| O | 1,90,00.00 | 1,90,00.00 | 1,52,60.51 | (-) 37,39.49 |
| 15. SP074 Stipend for Tribal Boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW] | | | | |
| O | 4,40.00 | 4,40.00 | 1,38.49 | (-) 3,01.51 |
| 16. SP076 Grants-in-Aid to Mayel Lyang Lepcha Development Board [TW] [TW] | | | | |
| O | 44,00.00 | 44,00.00 | 40,00.00 | (-) 4,00.00 |
| 17. SP078 Grants to Tamang Development and Cultural Board [TW] | | | | |
| O | 22,00.00 | 22,00.00 | 20,00.00 | (-) 2,00.00 |
| 18. SP080 Grants to Bhutia Development Board [TW] | | | | |
| O | 22,30.00 | 22,30.00 | 20,30.00 | (-) 2,00.00 |
| 19. SP081 Setting -up of West Bengal Limbu Development Board [TW] | | | | |
| O | 10,00.00 | 10,00.00 | 6,75.00 | (-) 3,25.00 |
| 80 General | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 20. 003 Headquarters Establishment [TW] | | | | |
| O | 1,19.83 | 1,19.83 | 8.69 | (-) 1,11.14 |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 21. SP021 Maintenance of Govt managed Hostels [TW] | | | | |
| O | 1,65.00 | 1,65.00 | 62.03 | (-) 1,02.97 |

Grant No. 65 TRIBAL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 22. SP022 Special scholarship to Meritorious Scheduled Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical [TW] | | | |
| O 1,10.00 | 1,10.00 | 17.57 | (-) 92.43 |
| 23. SP024 Payment of meal charges to Ashramites attached to Ashram type school run by Education Department [TW] | | | |
| O 7,15.00 | 7,15.00 | 5,42.52 | (-) 1,72.48 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

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)

| | | | |
|-----------------------------|----------|----------|-------------|
| 24. SP021 Sikhshashree [TW] | | | |
| O 33,00.00 | 22,00.00 | 15,69.72 | (-) 6,30.28 |
| R (-) 11,00.00 | | | |

796 Tribal Areas Sub-Plan

Non Plan

| | | | |
|---|---------|---------|-------------|
| 25. 022 Grant to WBTDCC for minor forest produce operation [TW] | | | |
| O 6,36.70 | 6,16.70 | 4,57.53 | (-) 1,59.17 |
| R (-) 20.00 | | | |

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|----------|----------|-------------|
| 26. SP056 Hostel Charges [TW] | | | |
| O 29,00.00 | 26,60.00 | 17,69.26 | (-) 8,90.74 |
| R (-) 2,40.00 | | | |
| 27. SP070 Infrastructure Development Programme [TW] | | | |
| O 36,04.00 | 31,47.54 | 23,71.49 | (-) 7,76.05 |
| R (-) 4,56.46 | | | |

Grant No. 65 TRIBAL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 80 General | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 28. SP025 Additional Financial Assistance to Post-Matric Hostellers [TW] | | | |
| O 6,20.00 } R (-) 43.40 } | 5,76.60 | 4,50.35 | (-) 1,26.25 |

Reasons for withdrawal of fund by re-appropriation/surrender and final saving in the above sub-heads have not been intimated (July 2018).

(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 | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 29. SP083 The West Bengal Kendu Leaves Collectors Social Security Scheme-2015 | | | |
| S 20.00 } R 2,10.00 } | 2,30.00 | 2,10.00 | (-) 20.00 |

Creation of fund by supplementary provision was stated to be required for West Bengal Kendu Leaves Collectors Social Security Scheme. Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2018).

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 | | | |
| 80 General | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 30. 021 Provision for Revision of Pay-scales of Employees of Co-operatives under T.W Department [TW] | | | |
| O 4,23.93 | 8,80.39 | 9,71.49 | +91.10 |
| R 4,56.46 | | | |
| Reasons for enhancement of fund by re-appropriation and final excess have not been intimated (July 2018). | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 80 General | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 31. 004 District organization [TW] | | | |
| O 2,96.91 | 2,96.91 | 4,09.72 | +1,12.81 |
| Reasons for excess have not been intimated (July 2018). | | | |
| 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) | | | |
| 32. SP046 Payment of Scholarship for the student at Pre-Matric level (Central Share) [TW] | .. | 3,66.76 | +3,66.76 |
| 33. SP047 Payment of Scholarship for the student at Pre-Matric level (State Share) [TW] | .. | 2,55.47 | +2,55.47 |

Grant No. 65 TRIBAL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 796 Tribal Areas Sub-Plan | | | |
| Plan CENTRAL SECTOR (NEW SCHEMES) | | | |
| 34.CN004 Research Information & Mass Education ,Tribal Festivals and Others (Grant-in Aid to Tribal Research Institutes) (OCASPS) [TW] | .. | 2,15.45 | +2,15.45 |

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2018).

Capital(Voted)

- (i) As the expenditure in the grant was less than the original grant supplementary provision of ₹ 11,00.00 lakh obtained in March 2018 proved unjustified.
- (ii) No portion of saving of ₹ 51,37.94 lakh (64.21 per cent of total budget provision) was surrendered by the department during the year.
- (iii) Similar saving of ₹ 40,25.68 lakh (64.68 per cent of budget provision) and ₹ 43,55.06 lakh (84.57 per cent of budget provision) were noticed in the grant during the year 2016-2017 and 2015-2016 respectively.
- (iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| 02 Welfare of Scheduled Tribes | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 35. SP005 Construction of office in different districts [TW] | | | |
| O 36,30.20 | 47,30.20 | 16,37.12 | (-) 30,93.08 |
| S 11,00.00 | | | |

Augmentation of fund by supplementary provision was stated to be required for construction of office in different districts. Reasons for final saving have not been intimated (July 2018).

Grant No. 65 TRIBAL DEVELOPMENT

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| <i>02 Welfare of Scheduled Tribes</i> | | | |
| 190 Investments in Public Sector and Other Undertakings | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 36. SP009 Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels [TW] | | | |
| O 4,00.00 | 4,00.00 | 1,19.19 | (-) 2,80.81 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 37. SP006 Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school [TW] [TW] | | | |
| O 19,00.00 | 19,00.00 | 1,43.90 | (-) 17,56.10 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 66 SERICULTURE

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---------------------------------|--|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2401 Crop Husbandry | | | |
| 2851 Village and Small Industries | | | |
| 3451 Secretariat-Economic Services | | | |
| Voted - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

CAPITAL -

Major Head

4851 Capital Outlay on Village and Small Industries

Voted -

| | | | |
|---|----|----|-----|
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Charged -

| | | | |
|---|----|----|-----|
| Original .. } | .. | .. | Nil |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Notes and Comments -

(i) The erstwhile Demand No '66-Sericulture' has since been merged with the Demand No 05 under name and style 'Agriculture' vide Notification No.1505- F.B dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(ii) No budget provision either through original/supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 67 PUBLIC ENTERPRISES & 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 .. } | | | |
| Supplementary .. } | .. | .. | Nil |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original .. } | | | |
| Supplementary .. } | .. | .. | Nil |
| Amount surrendered during the year (31 March 2018) | | | 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 | | | |
| 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 .. } | | | |
| Supplementary .. } | .. | .. | Nil |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original .. } | | | |
| Supplementary .. } | .. | .. | Nil |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Notes and Comments - | | | |

(i) The Demand No. 67 was created under name and style 'Public Enterprises and Industrial Reconstruction' merging Industrial Reconstruction Department (Grant No. 29) and The Public Enterprises Department (Grant No.44) 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) The above said Demand has since been further merged in Demand No 75 renamed as 'Large Industries & Enterprises' during the year 2017-18 in lieu of erstwhile Demand No 09-Commerce & Industries and 67- Public Enterprises & Industrial Reconstruction vide Notification No.1505 – F.B. dated 06.02.2017 of Finance Department, Budget Branch, Government of West Bengal.

(iii) No budget provision either through original/ supplementary budget under Revenue (Voted)/(Charged) and Capital (Voted)/(Charged) was provided under the grant during 2017-18. Accordingly, no expenditure was incurred in the grant.

Grant No. 68 HOME AND HILL AFFAIRS

| 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 | | | |
| 2551 Hill Areas | | | |
| 2575 Other Special Areas Programmes | | | |
| 3451 Secretariat-Economic Services | | | |
| 3454 Census Surveys and Statistics | | | |
| Voted - | | | |
| Original 66,85,13,09 | 67,48,30,98 | 62,62,03,67 | (-) 4,86,27,31 |
| Supplementary 63,17,89 | | | |
| Amount surrendered during the year (31 March 2018) | | | 66,99,96 |
| Charged - | | | |
| Original 5,50,00 | 5,50,00 | 2,99,24 | (-) 2,50,76 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

The expenditure in the appropriation excludes ₹ 1,88 thousand (actual : ₹ 1,87,800), ₹ 2,00 thousand (actual : ₹ 1,99,800), ₹ 1,18 thousand (actual : ₹ 1,17,500), ₹ 3,17 thousand (actual : ₹ 3,16,500), ₹ 4,11 thousand (actual : ₹ 4,11,000) and ₹ 20,24 thousand (actual : ₹ 20,24,396) met out of Contingency Fund sanctioned in May 2017, June 2017, August 2017, September 2017, October 2017 and February 2018 respectively but remained unrecouped till the close of the year.

Grant No. 68 HOME AND HILL AFFAIRS

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

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

Voted -

| | | | | | |
|--|------------|---|------------|------------|----------------|
| Original | 5,91,24,22 | } | 7,55,95,57 | 5,88,73,46 | (-) 1,67,22,11 |
| Supplementary | 1,64,71,35 | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | 11,48 |

Charged -

| | | | | | |
|---------------|---------|---|---------|---------|-------------|
| Original | 3,97,68 | } | 3,97,68 | 2,72,92 | (-) 1,24,76 |
| Supplementary | .. | | | | |
| | | | | | Nil |

Notes and Comments -

Revenue (Voted)

- (i) As the total expenditure of ₹ 62,62,03.67 lakh in the grant was less than original budget provision of ₹ 66,85,13.09 lakh, supplementary provision of ₹ 63,17.89 lakh in March 2018 proved to be unjustified.
- (ii) Out of total saving of ₹ 4,86,27.31 lakh (7.21 per cent of total budget provision) only an amount of ₹ 66,99.96 lakh (13.78 per cent of overall saving) was surrendered by the department.
- (iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2575 Other Special Areas Programmes | | | |
| 60 Others | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP023 Education Sector - Renovation/Construction/Expansion of Schools (State Share) | | | |
| S 19,50.00 | 19,50.00 | 4,05.00 | (-) 15,45.00 |

Creation of fund by supplementary provision in March 2018 was stated to be required for minor works and maintenance of Education sector-Renovation/Construction/Expansion of schools. Reasons for final saving in the sub-head have not been intimated (July 2018).

Grant No. 68 HOME AND HILL AFFAIRS

| 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) | | | | |
| 2. SP022 Health & Family Welfare Sector (State Share) | | | | |
| S | 9,00.00 | 9,00.00 | 4,48.71 | (-) 4,51.29 |
| Creation of fund by supplementary provision in March 2018 was stated to be required for minor works and maintenance of Health & Family welfare sector for creation of source of portable water. Reasons for final saving in the sub-head have not been intimated (July 2018). | | | | |
| 2575 Other Special Areas Programmes | | | | |
| 60 Others | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 3. SP021 Public Health Engineering Sector Creation of Source of Portable Water (State Share) | | | | |
| S | 24,80.00 | 24,80.00 | 16,61.44 | (-) 8,18.56 |

Creation of fund by supplementary provision in March 2018 was stated to be required for minor works and maintenance of PHE sector for creation of source of portable water. Reasons for final saving in the sub-head have not been intimated (July 2018).

Grant No. 68 HOME AND HILL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2055 Police | | | |
| 00 | | | |
| 108 State Headquarters Police | | | |
| Non Plan | | | |
| 4. 002 Public Vehicles Department (Service Depot) | | | |
| O 8,02.80 | 8,02.98 | 6,72.49 | (-) 1,30.49 |
| S 0.18 | | | |

Enhancement of fund of ₹ 0.18 lakh by supplementary provision in March 2018 was stated to be required for incurring expenditure on office expenses. Reasons for final saving of ₹ 1,30.49 lakh have not been intimated (July 2018).

| | | | | | |
|-----------------------|--------------------|-----------------------------|------------|----------|-------------|
| 2015 Elections | | | | | |
| 00 | | | | | |
| 102 | Electoral Officers | | | | |
| Non Plan | | | | | |
| 5. | 001 | Election Establishment [CE] | | | |
| | O | 24,91.22 | } 25,44.22 | 22,30.33 | (-) 3,13.89 |
| | R | 53.00 | | | |

Reasons for enhancement of fund of ₹ 53.00 lakh by way of re-appropriation and final saving of ₹ 3,13.89 lakh have not been intimated (July 2018).

Grant No. 68 HOME AND HILL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2055 Police | | | |
| 00 | | | |
| 109 District Police | | | |
| Non Plan | | | |
| 6. 014 Payment of charges for hiring of Aircrafts /Helicopter [HP] | | | |
| O 1,09.00 | 1,09.00 | .. | (-) 1,09.00 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 7. 001 Establishment Charges payable to Other Governments [HP] | | | |
| O 20,00.15 | 20,00.15 | .. | (-) 20,00.15 |
| 2235 Social Security and Welfare | | | |
| 01 Rehabilitation | | | |
| 202 Other Rehabilitation Schemes | | | |
| Non Plan | | | |
| 8. 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 15,66.13 | 15,66.13 | .. | (-) 15,66.13 |
| 2575 Other Special Areas Programmes | | | |
| 60 Others | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 9. SP008 Transport Sector (Central Share) (BADP) [PL] | | | |
| O 3,60.00 | 3,60.00 | .. | (-) 3,60.00 |

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2018).

Grant No. 68 HOME AND HILL AFFAIRS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|------------|-----------------------------------|--------------------------|
| 2055 Police | | | | |
| 00 | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 10. 002 District Police [HP] | | | | |
| O | 41,14.10 | 41,14.10 | 38,47.77 | (-) 2,66.33 |
| 003 Education and Training | | | | |
| Non Plan | | | | |
| 11. 001 State Headquarters Police | | | | |
| O | 6,02.01 | 6,02.01 | 5,11.98 | (-) 90.03 |
| 12. 002 District Police [HP] | | | | |
| O | 15,31.65 | 15,31.65 | 11,59.86 | (-) 3,71.79 |
| 101 Criminal Investigation and Vigilance | | | | |
| Non Plan | | | | |
| 13. 001 Criminal investigation Department (Excluding Forensic Science Laboratory) [HP] | | | | |
| O | 81,95.18 | 81,95.18 | 78,26.69 | (-) 3,68.49 |
| 14. 003 State Police Computer Centre [HP] | | | | |
| O | 3,80.40 | 3,80.40 | 2,74.46 | (-) 1,05.94 |
| 104 Special Police | | | | |
| Non Plan | | | | |
| 15. 001 Eastern Frontier Rifles (West Bengal Battalion) [HP] | | | | |
| O | 1,11,29.27 | 1,11,29.27 | 1,00,79.91 | (-) 10,49.36 |
| 16. 002 Raising of India Reserve Battalion (I.R.) [HP] | | | | |
| O | 10,99.32 | 10,99.32 | 4,50.63 | (-) 6,48.69 |
| 17. 003 Reserve Battalion (IRBttn.)-Siliguri (HP) [HP] | | | | |
| O | 23,24.70 | 23,24.70 | 20,67.87 | (-) 2,56.83 |
| 108 State Headquarters Police | | | | |
| Non Plan | | | | |
| 18. 010 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners [HP] | | | | |
| O | 28,16.72 | 28,16.72 | 25,83.55 | (-) 2,33.17 |
| 109 District Police | | | | |
| Non Plan | | | | |
| 19. 004 Agency Function of Ministry of Home Affairs relating to Immigration Checkpost on International Border [HP] | | | | |
| O | 13,10.20 | 13,10.20 | 11,89.54 | (-) 1,20.66 |
| 20. 008 Asansol Durgapur Police Commissionerate [HP] | | | | |
| O | 1,16,26.08 | 1,16,26.08 | 1,00,85.22 | (-) 15,40.86 |

Grant No. 68 HOME AND HILL AFFAIRS

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|------|--|-------------|-----------------------------------|--------------------------|
| 21. | 009 Howrah Police Commissionerate [HP] | | | |
| | O 1,31,54.43 | 1,31,54.43 | 1,21,46.08 | (-) 10,08.35 |
| 22. | 010 Commissionerate at Barrackpore [HP] | | | |
| | O 1,01,63.71 | 1,01,63.71 | 90,43.38 | (-) 11,20.33 |
| | 111 Railway Police | | | |
| | Non Plan | | | |
| 23. | 002 Railway Police-Howrah G.R.P.[HP] | | | |
| | O 59,42.76 | 59,42.76 | 51,95.63 | (-) 7,47.13 |
| 24. | 003 Railway Police-Sealdah G.R.P. [HP] | | | |
| | O 50,64.62 | 50,64.62 | 45,50.98 | (-) 5,13.64 |
| 25. | 004 Railway Police-Siliguri G.R.P.[HP] | | | |
| | O 29,08.99 | 29,08.99 | 25,00.39 | (-) 4,08.60 |
| 26. | 005 Railway Police-Kharagpur G.R.P. [HP] | | | |
| | O 29,00.64 | 29,00.64 | 25,72.32 | (-) 3,28.32 |
| | 113 Welfare of Police Personnel | | | |
| | Non Plan | | | |
| 27. | 001 Hospitals for State Headquarters' Police [HP] | | | |
| | O 10,69.28 | 10,69.28 | 7,11.91 | (-) 3,57.37 |
| 28. | 002 Hospitals for District Police [HP] | | | |
| | O 10,86.59 | 10,86.59 | 8,12.63 | (-) 2,73.96 |
| | 800 Other Expenditure | | | |
| | Non Plan | | | |
| 29. | 004 Additional Police Force for Enforcement Branch [HP] | | | |
| | O 33,35.32 | 33,35.32 | 27,97.23 | (-) 5,38.09 |
| 30. | 005 Cost of Police Force etc. Employed for Cordoning Work [HP] | | | |
| | O 3,09.45 | 3,09.45 | 80.72 | (-) 2,28.73 |
| 31. | 009 Agency Functions of Ministry of External Affairs relating to Passport and Emigration[HP] | | | |
| | O 11,11.73 | 11,11.73 | 9,52.35 | (-) 1,59.38 |
| 32. | 010 Additional Police deployed for the performance of Agency Function of Ministry of Home Affairs for Registration and Surveillance of Foreigners (HP) | | | |
| | O 8,29.58 | 8,29.58 | 6,03.70 | (-) 2,25.88 |
| 33. | 015 Deployment of Police and Other Forces for conducting Elections [HP] | | | |
| | O 78,00.89 | 78,00.89 | 10,77.03 | (-) 67,23.86 |

Grant No. 68 HOME AND HILL AFFAIRS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|------------|-----------------------------------|--------------------------|
| 2075 Miscellaneous General Services | | | | |
| 00 | | | | |
| 800 Other Expenditure | | | | |
| Non Plan | | | | |
| 34. 003 Financial benefit to World War - II Ex-servicemen | | | | |
| O | 2,38.29 | 2,38.29 | 1,34.32 | (-) 1,03.97 |
| 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) | | | | |
| 35. SP058 Hill Affairs Sector other than HADP (HA) [HA] | | | | |
| O | 1,78,85.00 | 1,78,85.00 | 39,38.40 | (-) 1,39,46.60 |
| 2575 Other Special Areas Programmes | | | | |
| 06 Border Area Development | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 36. SP001 Training Programme on Skill Development and Capacity Building and Employment Generation (Central Share) (BADP) [PL] | | | | |
| O | 16,00.00 | 16,00.00 | 3,35.00 | (-) 12,65.00 |
| 60 Others | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 37. SP009 Public Health Engineering Sector- Creation of Source of Portable Water (Central Share) (BADP) [PL] | | | | |
| O | 24,70.00 | 24,70.00 | 8,88.98 | (-) 15,81.02 |
| 38. SP011 Health & Family Welfare Sector (Central Share) (BADP) [PL] | | | | |
| O | 23,50.00 | 23,50.00 | 7,99.43 | (-) 15,50.57 |
| 39. SP014 Education Sector- Renovation / Construction / Expansion of Schools(Central Share) (BADP)[PL] | | | | |
| O | 25,30.00 | 25,30.00 | 3,03.27 | (-) 22,26.73 |

Grant No. 68 HOME AND HILL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 3454 Census Surveys and Statistics | | | |
| <i>01 Census</i> | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 40. 005 Census Establishment-2011 [CE] | | | |
| O 4,01.52 | 4,01.52 | 0.16 | (-) 4,01.36 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |
| 2015 Elections | | | |
| <i>00</i> | | | |
| 108 Issue of Photo Identity Cards to Voters | | | |
| Non Plan | | | |
| 41. 001 Photo Identity Cards [CE] | | | |
| O 19,78.35 | 4,07.35 | 2,49.98 | (-) 1,57.37 |
| R (-) 15,71.00 | | | |
| 2052 Secretariat-General Services | | | |
| <i>00</i> | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 42. 001 Home Department [PL] | | | |
| O 22,70.15 | 22,56.81 | 21,21.22 | (-) 1,35.59 |
| R (-) 13.34 | | | |

Grant No. 68 HOME AND HILL AFFAIRS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|---|-----------------------------------|--------------------------|
| 2055 Police | | | | |
| 00 | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 43. 001 State Headquarters' Police [HP] | | | | |
| O | 58,09.45 | } | 58,04.45 | 54,24.14 |
| R | (-) 5.00 | | | |
| | | | | (-) 3,80.31 |
| 104 Special Police | | | | |
| Non Plan | | | | |
| 44. 004 Raising of Specialised India Reserve Battalion (HP) [HP] | | | | |
| O | 1,51.38 | } | 1,05.72 | 41.22 |
| R | (-) 45.66 | | | |
| | | | | (-) 64.50 |
| 108 State Headquarters Police | | | | |
| Non Plan | | | | |
| 45. 001 Calcutta Police [HP] | | | | |
| O | 12,15,75.36 | } | 12,15,80.36 | 11,41,10.32 |
| R | 5.00 | | | |
| | | | | (-) 74,70.04 |
| 109 District Police | | | | |
| Non Plan | | | | |
| 46. 005 Security related expenditure in the Naxal affected districts Bankura, Purulia and Midnapur [HP] | | | | |
| O | 45,55.59 | } | 46,11.87 | 37,27.08 |
| R | 56.28 | | | |
| | | | | (-) 8,84.79 |
| 47. 011 Commissionerate at Bidhannagar[HP] | | | | |
| O | 78,13.33 | } | 78,07.50 | 70,68.50 |
| R | (-) 5.83 | | | |
| | | | | (-) 7,39.00 |
| 48. 013 Siliguri Police Commissionerate [HP] | | | | |
| O | 76,88.96 | } | 76,84.17 | 68,09.85 |
| R | (-) 4.79 | | | |
| | | | | (-) 8,74.32 |

Grant No. 68 HOME AND HILL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 49. SP004 Project under Crime and Criminal Tracking and Network Systems (CCTNS) [HP] | | | |
| O 11,50.00 } | | | |
| R (-) 9,43.65 } | 2,06.35 | 1,66.73 | (-) 39.62 |
| 115 Modernisation of Police Force | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 50. SP001 Modernisation of Police Force (State Share) (OCASPS) [HP] | | | |
| O 10,00.00 } | | | |
| R (-) 4,06.05 } | 5,93.95 | 4,54.40 | (-) 1,39.55 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 51. 012 Development of Traffic in the area of West Bengal Police Jurisdiction [HP] | | | |
| O 5,50.00 } | | | |
| R (-) 66.87 } | 4,83.13 | 94.46 | (-) 3,88.67 |
| 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) | | | |
| 52. SP059 Infrastructural facilities for the Hill Affairs Programmes under RIDF (RIDF) [HA] | | | |
| O 70,00.00 } | | | |
| R (-) 43,29.41 } | 26,70.59 | 13,79.35 | (-) 12,91.24 |

Grant No. 68 HOME AND HILL AFFAIRS

| 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) | | | |
| 53. SP013 General Administration Sector- Creation of Infrastructure Facilities in Border Areas(Central Share) (BADP)[PL] | | | |
| O 2,90.00 } R (-) 0.78 } | 2,89.22 | 37.45 | (-) 2,51.77 |
| Reasons for reduction/enhancement of funds through surrender/re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 2055 Police | | | |
| 00 | | | |
| 109 District Police | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 54. SP003 Directorate of Security[HP] | | | |
| O 1,13.00 } R (-) 54.40 } | 58.60 | .. | (-) 58.60 |
| Reduction of fund by way of re-appropriation from/to within the grant in the sub-head and non-utilisation of the residual fund have not been intimated (July 2018). | | | |
| 2055 Police | | | |
| 00 | | | |
| 115 Modernisation of Police Force | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 55. SP002 Policing the Megacity of Kolkata [HP] | | | |
| O 2,00.00 } R (-) 1,66.63 } | 33.37 | .. | (-) 33.37 |
| Reasons for surrender of fund of ₹ 1,66.63 lakh and non-utilisation of the rest fund of ₹ 33.37 lakh in the sub-head have not been intimated (July 2018). | | | |

Grant No. 68 HOME AND HILL AFFAIRS

(iv) Excess occurred mainly under :

| 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 [CE] | | | |
| O 74.50 | | | |
| S 7,36.15 | | | |
| R (-) 17.99 | 7,92.66 | 32,99.14 | +25,06.48 |

Augmentation of fund by way of supplementary provision in March 2018 was stated to be required for payment of Honararia of Enumerators/Supervisors. Reasons of surrender of fund and final excess in the sub-head have not been intimated (July 2018).

2055 Police

00

108 State Headquarters Police

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|-------------------------------|----------|----------|--------|
| 57. SP002 Kolkata Police [HP] | | | |
| O 15,51.00 | | | |
| R 1,77.30 | 17,28.30 | 17,42.98 | +14.68 |

Reasons for enhancement of fund by way of re-appropriation and the final excess in the sub-head have not been intimated (July 2018).

Grant No. 68 HOME AND HILL AFFAIRS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|---|--|-------------------------|-----------------------------------|--------------------------|-----------|
| 2055 Police | | | | | |
| 00 | | | | | |
| 109 | District Police | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 58. | SP002 | District Police [HP] | | | |
| | O | 8,21.00 | 11,93.65 | 11,48.27 | (-) 45.38 |
| | R | 3,72.65 | | | |
| 2059 Public Works | | | | | |
| 01 Office Buildings | | | | | |
| 051 | Construction | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 59. | SP003 | Minor Schemes(HP) | | | |
| | O | 5,00.00 | 7,74.59 | 7,06.34 | (-) 68.25 |
| | R | 2,74.59 | | | |
| Reasons for enhancement of fund by way of re-appropriation and the final saving in the above sub heads have not been intimated (July 2018). | | | | | |
| 2015 Elections | | | | | |
| 00 | | | | | |
| 106 | Charges for conduct of election to State/Union Territory Legislature | | | | |
| Non Plan | | | | | |
| 60. | 001 | Assembly Elections [CE] | | | |
| | O | 12,00.00 | 12,00.00 | 18,77.53 | +6,77.53 |

Grant No. 68 HOME AND HILL AFFAIRS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|----------|-----------------------------------|--------------------------|
| 2055 Police | | | | |
| 00 | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 61. 003 Directorate of Economic Offences [HP] | | | | |
| O | 2,39.61 | 2,39.61 | 3,45.25 | +1,05.64 |
| 109 District Police | | | | |
| Non Plan | | | | |
| 62. 006 Directorate of Security [HP] | | | | |
| O | 18,11.47 | 18,11.47 | 21,81.32 | +3,69.85 |
| 63. 007 Security Related Expenditure for Coastal Security Scheme | | | | |
| O | 2.47 | 2.47 | 1,89.39 | +1,86.92 |
| 112 Harbour Police | | | | |
| Non Plan | | | | |
| 64. 001 Port Police [HP] | | | | |
| O | 34,86.02 | 34,86.02 | 36,06.03 | +1,20.01 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

2052 Secretariat-General Services

00

091 Attached Offices

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | | |
|-----------|--|---|---------|----------|
| 65. SP001 | Moderization of West Bengal Sectt. Library | | | |
| O | 1,90.00 | } | 1,76.71 | 3,90.00 |
| R | (-) 13.29 | | | |
| | | | | +2,13.29 |

Reasons for reduction of fund by way of re-appropriation and the final excess in the sub-head have not been intimated (July 2018).

Grant No. 68 HOME AND HILL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---------------------------------|-------------|-----------------------------------|--------------------------|
| 2055 Police | | | |
| 00 | | | |
| 109 District Police | | | |
| Non Plan | | | |
| 66. 001 West Bengal Police [HP] | | | |
| O 29,38,16.16 | 29,37,66.16 | 30,78,16.99 | +1,40,50.83 |
| R (-) 50.00 | | | |

Reasons for reduction of fund by way of re-appropriation from/to the sub-head within the grant and the final excess have not been intimated (July 2018).

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 2,50.76 lakh (45.59 per cent of appropriation).
- (ii) No portion of savings of ₹ 2,50.76 lakh was surrendered by the department during the year.
- (iii) Saving occurred mainly under :

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---------------------|-----------------------------------|--------------------------|
| 2049 Interest Payments | | | |
| 04 Interest on Loans and Advances from Central Government | | | |
| 104 Interest on Loans for Non-Plan Schemes | | | |
| Non Plan | | | |
| 67. 004 Interest on loans for modernisation of Police Force [HP] | | | |
| O 5,50.00 | 5,50.00 | 2,99.24 | (-) 2,50.76 |

Reasons for saving in the sub-head have not been intimated (July 2018).

Capital(Voted)

- (i) As the total expenditure of ₹ 5,88,73.46 lakh in the grant was less than the original budget provision of ₹ 5,91,24.22 lakh, supplementary provision of ₹ 1,64,71.35 lakh in March 2018 proved to be unjustified.
- (ii) Out of total saving of ₹ 1,67,22.11 lakh (22.12 per cent of the total budget provision) in the grant, a meagre amount of ₹ 11.48 lakh was surrendered by the department during the year.

Grant No. 68 HOME AND HILL AFFAIRS

(iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4055 Capital Outlay on Police | | | |
| 00 | | | |
| 207 State Police | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 68. SP010 Schemes for Modernisation of Police Force (State Share) (OCASPS) [HP] | | | |
| O 45,00.00 } S 1,03.94 } | 46,03.94 | 30,89.17 | (-) 15,14.77 |

Augmentation of fund by way of supplementary provision in March 2018 was stated to be required for modernisation of Police Force. Reasons for final saving have not been intimated (July 2018).

4575 Capital Outlay on other Special Areas Programmes

60 Others

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|--|---------|---------|-------------|
| 69. SP037 Agricultural Sector-Construction of Market Complex (State Share) | | | |
| S 7,00.00 | 7,00.00 | 4,44.00 | (-) 2,56.00 |

Creation of fund by way of supplementary provision in March 2018 was stated to be required for major works under Agricultural Sector. Reasons for saving in the sub-head have not been intimated (July 2018).

Grant No. 68 HOME AND HILL AFFAIRS

| 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) | | | |
| 70. SP032 Irrigation & Flood Control Sector (State Share) | | | |
| S | 5,00.00 | 5,00.00 | 1,57.25 (-) 3,42.75 |
| Creation of fund by way of supplementary provision in March 2018 was stated to be required for major works under Irrigation and Flood Control Sector. Reasons for saving in the sub-head have not been intimated (July 2018). | | | |
| 4575 Capital Outlay on other Special Areas Programmes | | | |
| 60 Others | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 71. SP034 Road Sector Construction/Strengthening of Road, Bridge, Culvert, Jetty (State Share) | | | |
| S | 85,00.00 | 85,00.00 | 50,95.88 (-) 34,04.12 |
| Creation of fund by way of supplementary provision obtained in March 2018 was stated to be required for major works under Road Sector. Reasons for saving in the sub-head have not been intimated (July 2018). | | | |

Grant No. 68 HOME AND HILL AFFAIRS

| 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) | | | |
| 72. SP031 Social Welfare Sector (State Share) | | | |
| S | 25,50.00 | 25,50.00 | 10,74.42 (-) 14,75.58 |

Creation of fund by way of supplementary provision obtained in March 2018 was stated to be required for major works under Social Welfare Sector. Reasons for saving in the sub-head have not been intimated (July 2018).

| | | | |
|--|---------|---------|------------------------|
| 4575 Capital Outlay on other Special Areas Programmes | | | |
| 60 Others | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 73. SP035 Power Sector-Creation of Energy Services (State Share) | | | |
| S | 6,00.00 | 6,00.00 | 2,95.00 (-) 3,05.00 |

Creation of fund by way of supplementary provision obtained in March 2018 was stated to be required for other capital expenditure under Power Sector. Reasons for saving in the sub-head have not been intimated (July 2018).

Grant No. 68 HOME AND HILL AFFAIRS

| 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) | | | |
| 74. SP013 Forensic Science Laboratory under Modernisation of Police Force (Central Share) (OCASPS) [HP] | | | |
| O 1,00.00 | 1,00.00 | .. | (-) 1,00.00 |
| 4059 Capital Outlay on Public Works | | | |
| 01 Office Buildings | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 75. SP059 Security related expenditure districts of Bankura, Purulia, Purba and Paschim Midnapore [HP] [HP] | | | |
| O 1,00.00 | 1,00.00 | .. | (-) 1,00.00 |
| 4575 Capital Outlay on other Special Areas Programmes | | | |
| 60 Others | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 76. SP007 P.W.(Roads) Sector (Central Share) (BADP)[PL] | | | |
| O 20,00.00 | 20,00.00 | .. | (-) 20,00.00 |

Reasons for non-utilisation of the entire budgeted funds in the above sub-heads have not been intimated (July 2018).

Grant No. 68 HOME AND HILL AFFAIRS

| 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) | | | |
| 77. SP001 Construction of different Police Stations etc. under the scheme for Modernisation of Police Force [HP] | | | |
| O 53,75.00 | 53,75.00 | 51,46.92 | (-) 2,28.08 |
| 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 [HP] | | | |
| O 75,00.00 | 75,00.00 | 48,54.75 | (-) 26,45.25 |
| 4575 Capital Outlay on other Special Areas Programmes | | | |
| 60 Others | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 79. SP004 Social Welfare Sector (Central Share) (BADP)[PL] | | | |
| O 92,00.00 | 92,00.00 | 11,53.40 | (-) 80,46.60 |
| 80. SP005 Irrigation and Flood Control Sector (Central Share) (BADP)[PL] | | | |
| O 14,00.00 | 14,00.00 | 2,02.15 | (-) 11,97.85 |
| 81. SP009 Road Sector Construction / Strengthening of Road, Bridge, Culvert, Jetty (Central Share) (BADP)[PL] | | | |
| O 1,09,10.00 | 1,09,10.00 | 23,77.08 | (-) 85,32.92 |
| 82. SP010 Power Sector- Creation of Energy Services (Central Share) (BADP) [PL] | | | |
| O 16,50.00 | 16,50.00 | 84.00 | (-) 15,66.00 |
| 83. SP011 Health and Family Welfare Sector Renovation of Health Centres (Central Share) (BADP) [PL] | | | |
| O 5,50.00 | 5,50.00 | 40.00 | (-) 5,10.00 |

Grant No. 68 HOME AND HILL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 84. SP014 Agriculture Sector- Construction of Market Complex (Central Share) (BADP)[PL] | | | |
| O 22,00.00 | 22,00.00 | 85.00 | (-) 21,15.00 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

4055 Capital Outlay on Police

00

207 State Police

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|---------|------|-------------|
| 85. SP007 Construction works under special Infrastructure Scheme [HP] | | | |
| O 5,00.00 | 4,72.79 | 7.66 | (-) 4,65.13 |
| R (-) 27.21 | | | |

| | | | |
|--|---------|---------|-------------|
| 86. SP015 Raising of Specialised India Reserve Battalion (SIRB) [HP] | | | |
| O 10,00.00 | 6,98.45 | 5,07.11 | (-) 1,91.34 |
| R (-) 3,01.55 | | | |

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|----------|----------|-------------|
| 87. SP008 Police -- State Head Quarters Police [HP] | | | |
| O 15,00.00 | 14,56.22 | 11,56.53 | (-) 2,99.69 |
| R (-) 43.78 | | | |

Grant No. 68 HOME AND HILL AFFAIRS

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-----------|---|-------------|--------------------------------------|--------------------------|
| 88. SP009 | Police -- District Police [HP] | | | |
| | O 35,00.00 } R (-) 6,47.92 } | 28,52.08 | 26,36.69 | (-) 2,15.39 |

Reasons for surrender/re-appropriation of funds from/to within the grant and final saving in the above sub-heads have not been intimated (July 2018).

4055 Capital Outlay on Police

00

207 State Police

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

89. SP008 Coastal Security Scheme for Management of other Border
(Ex.Indo-Pak & Indo-Bangladesh Border) [HP]

| | | | | |
|---|---------------|---------|---------|----|
| O | 6,00.00 } | | | |
| R | (-) 3,00.00 } | 3,00.00 | 3,00.00 | .. |

Reasons for withdrawal of fund by way of re-appropriation based on actual expenditure in the sub-head have not been intimated (July 2018).

Grant No. 68 HOME AND HILL AFFAIRS

(iv) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4055 Capital Outlay on Police | | | |
| 00 | | | |
| 207 State Police | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 90. SP009 Schemes for Modernisation of Police Force (Central Share) (OCASPS) [HP] | | | |
| O 7,00.00 } S 2,62.72 } | 9,62.72 | 11,15.23 | +1,52.51 |

Augmentation of fund by way of supplementary provision in March 2018 was stated to be required for Modernisation of Police Force. Reasons for final excess in the sub-head have not been intimated (July 2018).

4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

| | | | | |
|--|---------|----------|----------|--|
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 91. SP014 Construction and maintenance of warehouse of EVMs / VVPATs | | | | |
| S 9,60.19 | 9,60.19 | 14,65.15 | +5,04.96 | |

Creation of fund by way of supplementary provision in March 2018 was stated to be required for construction and maintenance of Warehouses of EVM/VVPAT. Reasons for final excess in the sub-head have not been intimated (July 2018).

Grant No. 68 HOME AND HILL AFFAIRS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|---|----------|--------------------------------------|--------------------------|
| 4575 Capital Outlay on other Special Areas Programmes | | | | |
| 60 Others | | | | |
| 001 Direction and Administration | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 92. SP003 | Implementation of RIDF Projects | | | |
| S | 11,67.00 | 11,67.00 | 53,08.20 | +41,41.20 |
| Creation of fund by way of supplementary provision in March 2018 was stated to be required for the implementation of RIDF Project. Reasons for final excess in the sub-head have not been intimated (July 2018). | | | | |
| 4055 Capital Outlay on Police | | | | |
| 00 | | | | |
| 207 State Police | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 93. SP016 | Directorate and Other Offices | | | |
| O | 45,12.00 | 54,22.51 | 58,64.59 | +4,42.08 |
| R | 9,10.51 | | | |
| 4216 Capital Outlay on Housing | | | | |
| 01 Government Residential Buildings | | | | |
| 107 Police Housing | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 94. SP001 | Schemes of the Police Housing - Construction of Residential Buildings in respect of ongoing projects [HP] | | | |
| O | 5,00.00 | 8,61.99 | 13,86.53 | +5,24.54 |
| R | 3,61.99 | | | |
| Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-heads have not been intimated (July 2018). | | | | |

Grant No. 68 HOME AND HILL AFFAIRS

| 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) | | | |
| 95. SP003 Civil Construction Work at Regional Forensic Science Laboratory, Jalpaiguri and Forensic Science Laboratory Head Quarters [HP] | | | |
| O 10.00 | 10.00 | 3,28.46 | +3,18.46 |

4235 Capital Outlay on Social Security and Welfare

| | | | |
|--|-------|------------|-------------|
| 01 Rehabilitation | | | |
| 201 Other Rehabilitation Schemes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 96. 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 50.00 | 50.00 | 1,25,76.75 | +1,25,26.75 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

4575 Capital Outlay on other Special Areas Programmes

| | | | |
|--|----|---------|----------|
| 60 Others | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 97. SP029 Grant from Finance Commission (FC) [PL] | | | |
| | .. | 3,41.99 | +3,41.99 |

Reasons for incurring expenditure without budget provision in the sub-head have not been intimated (July 2018).

Capital (Charged)

- (i) The appropriation closed with a saving of ₹ 1,24.76 lakh (31.37 per cent of budget provision).
- (ii) No portion of saving of ₹ 1,24.76 lakh was surrendered by the department during the year.

Grant No. 68 HOME AND HILL AFFAIRS

(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 | | | |
| 98. 006 Loans for other Administrative Services : Modernisation of Police Force [HP] | | | |
| <i>O</i> | 3,97.68 | 2,72.92 | (-) 1,24.76 |

Reasons for saving in the sub-head have not been intimated (July 2018).

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|------------------------------|---------------------------------------|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2013 Council of Ministers | | | |
| 2029 Land Revenue | | | |
| 2049 Interest Payments | | | |
| 2052 Secretariat-General Services | | | |
| 2053 District Administration | | | |
| 2059 Public Works | | | |
| 2070 Other Administrative Services | | | |
| 2216 Housing | | | |
| 2235 Social Security and Welfare | | | |
| 2250 Other Social Services | | | |
| 2251 Secretariat-Social Services | | | |
| 2401 Crop Husbandry | | | |
| 2402 Soil and Water Conservation | | | |
| 2506 Land Reforms | | | |
| 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | | |
| Voted - | | | |
| Original 10,18,05,07 | 10,18,28,32 | 8,53,97,55 | (-) 1,64,30,77 |
| Supplementary 23,25 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 6,02 | 6,02 | 1,70 | (-) 4,32 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| CAPITAL - | | | |
| Major Head | | | |
| 4059 Capital Outlay on Public Works | | | |
| 4235 Capital Outlay on Social Security and Welfare | | | |
| 5475 Capital Outlay on other General Economic Services | | | |
| Voted - | | | |
| Original 1,45,59,98 | 1,45,59,98 | 69,94,33 | (-) 75,65,65 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| Charged - | | | |
| Original 10,00,00 | 10,00,00 | 7,30,91 | (-) 2,69,09 |
| Supplementary .. | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Notes and Comments - Revenue (Voted)

(i) The grant closed with a saving of ₹ 1,64,30.77 lakh (16.14 per cent of budget provision). No portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 1,64,30.77 lakh in the grant, supplementary provision of ₹ 23.25 lakh obtained in March 2018 proved unnecessary.

(iii) Saving 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) | | | | |
| 1. SP016 Introduction of new scheme 'Nijo Griho Nijo Bhumi' [LR] | | | | |
| O | 1,98.60 | 1,98.60 | .. | (-) 1,98.60 |
| 103 Land Records | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 2. SP001 Survey & Resurvey and Updating of Survey & Settlement Records under NLRMP (State Share) (OCASPS) [LR] | | | | |
| O | 10,00.00 | 10,00.00 | .. | (-) 10,00.00 |
| 3. SP002 Modern Records Rooms /Land Records Management Centres under NLRMP (State Share) (OCASPS) [LR] | | | | |
| O | 10,00.00 | 10,00.00 | .. | (-) 10,00.00 |
| 4. SP003 National Land Record Management Programme (NRLMP) (Central Share) (OCASPS) [LR] | | | | |
| O | 19,19.00 | 19,19.00 | .. | (-) 19,19.00 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 5. SP003 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LR] | | | | |
| O | 93.00 | 93.00 | .. | (-) 93.00 |
| 2235 Social Security and Welfare | | | | |
| 01 Rehabilitation | | | | |
| 202 Other Rehabilitation Schemes | | | | |
| Non Plan | | | | |
| 6. 021 One Time Payment of Compensation For Rehabilitation (RE) | | | | |
| O | 2,38.14 | 2,38.14 | .. | (-) 2,38.14 |
| 800 Other Expenditure | | | | |
| Non Plan | | | | |
| 7. 004 Expenditure in connection with supply of goods [RE] | | | | |
| O | 5,10.88 | 5,10.88 | .. | (-) 5,10.88 |

Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2018).

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2029 Land Revenue | | | |
| 00 | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 8. 001 Land Acquisition Establishment-Excluding Damodar Valley Corporation [LR] | | | |
| O 38,84.76 | 38,85.26 | 29,96.90 | (-) 8,88.36 |
| R 0.50 | | | |
| 2052 Secretariat-General Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 9. 012 Department of Land & Land Reforms [LR] | | | |
| O 12,98.99 | 12,98.49 | 12,14.64 | (-) 83.85 |
| R (-) 0.50 | | | |

Reasons for reduction/enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|------------|-----------------------------------|--------------------------|
| 2029 Land Revenue | | | | |
| 00 | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 10. 003 Certificate Establishment [LR] | | | | |
| O | 7,04.82 | 7,04.82 | 5,50.25 | (-) 1,54.57 |
| 11. 004 Record-room Establishment [LR] | | | | |
| O | 3,88.76 | 3,88.76 | 2,67.98 | (-) 1,20.78 |
| 101 Collection Charges | | | | |
| Non Plan | | | | |
| 12. 001 Establishment and other charges [LR] | | | | |
| O | 7,50.84 | 7,50.84 | 4,82.57 | (-) 2,68.27 |
| 102 Survey and Settlement Operations | | | | |
| Non Plan | | | | |
| 13. 001 Controlling Offices [LR] | | | | |
| O | 3,11.47 | 3,11.47 | 88.66 | (-) 2,22.81 |
| 14. 003 Settlement Operation in connection with Estate Acquisition and Land Reforms Schemes [LR] | | | | |
| O | 5,49,27.96 | 5,49,27.96 | 4,94,92.18 | (-) 54,35.78 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 15. SP011 Computerisation of Land Records of 21 L. A. Offices and one Rent Control Office and Headquarters [LR] | | | | |
| O | 3,00.00 | 3,00.00 | 1,56.31 | (-) 1,43.69 |
| 16. SP013 Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LR] | | | | |
| O | 3,00.00 | 3,00.00 | 1,00.45 | (-) 1,99.55 |
| 17. SP014 Strengthening of Revenue Administration and Updating of Land Records including Computerisaion [LR] | | | | |
| O | 2,73.00 | 2,73.00 | 1,29.39 | (-) 1,43.61 |
| 105 Management of Ex-Zamindari Estates | | | | |
| Non Plan | | | | |
| 18. 002 Temporary Establishment and Other Charges for Payment of Compensation-Final compensation[LR] | | | | |
| O | 12,13.63 | 12,13.63 | 8,47.28 | (-) 3,66.35 |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 19. SP002 Implementation of the Project e-Governance Mission Team (PeMT) of Capacity Building exercise under NeGAP [LR] | | | | |
| O | 5,00.00 | 5,00.00 | 3,11.71 | (-) 1,88.29 |

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|----------|-----------------------------------|--------------------------|
| 2053 District Administration | | | | |
| 00 | | | | |
| 094 Other Establishments | | | | |
| Non Plan | | | | |
| 20. 001 Sub-Divisional Establishment[LR] | | | | |
| O | 60,74.89 | 60,74.89 | 53,14.57 | (-) 7,60.32 |
| 2059 Public Works | | | | |
| 01 Office Buildings | | | | |
| 051 Construction | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 21. SP002 Land Revenue (LR) | | | | |
| O | 12,46.00 | 12,46.00 | 6,57.02 | (-) 5,88.98 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 22. SP003 Land Revenue (LR) | | | | |
| O | 4,27.20 | 4,27.20 | 2,11.13 | (-) 2,16.07 |
| 2070 Other Administrative Services | | | | |
| 00 | | | | |
| 112 Rent Control | | | | |
| Non Plan | | | | |
| 23. 001 Headquarters and District Establishment [LR] | | | | |
| O | 5,98.14 | 5,98.14 | 4,62.51 | (-) 1,35.63 |

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|----------|-----------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | | |
| <i>01 Rehabilitation</i> | | | | |
| 103 Displaced Persons from former East Pakistan | | | | |
| Non Plan | | | | |
| 24. 001 Refugee Relief and Rehabilitation Directorate Establishment [RE] | | | | |
| O | 11,06.64 | 11,06.64 | 10,13.47 | (-) 93.17 |
| 25. 003 District and Subdivisional Establishments [RE] | | | | |
| O | 15,93.36 | 15,93.36 | 11,03.15 | (-) 4,90.21 |
| 202 Other Rehabilitation Schemes | | | | |
| Non Plan | | | | |
| 26. 015 Advance to Industries-Government Production Centre [RE] | | | | |
| O | 3,34.70 | 3,34.70 | 2,40.72 | (-) 93.98 |
| 2506 Land Reforms | | | | |
| <i>00</i> | | | | |
| 101 Regulation of Land Holding and Tenancy | | | | |
| Non Plan | | | | |
| 27. 001 Integrated Scheme on Land Reforms [LR] | | | | |
| O | 32,92.99 | 32,92.99 | 24,04.45 | (-) 8,88.54 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

(iv) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-------------------------------------|-------------|-----------------------------------|--------------------------|
| 2053 District Administration | | | |
| 00 | | | |
| 093 District Establishments | | | |
| Non Plan | | | |
| 28. 001 General Establishment [LR] | | | |
| O | 1,40,95.73 | 1,40,95.73 | 1,48,32.59 |
| | | | +7,36.86 |

Reasons for excess have not been intimated (July 2018).

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 4.32 lakh (71.76 per cent of total budget provision). No portion of saving was surrendered by the department during the year.

Capital (Voted)

(i) The grant closed with a saving of ₹ 75,65.65 lakh (51.96 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 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) | | | |
| 29. SP004 Land Revenue - Others (State Share) [LR] | | | |
| O | 43,06.00 | 43,06.00 | 20,78.32 |
| | | | (-) 22,27.68 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 30. SP004 Land Revenue -- Construction of DL & LRO, SDL & LRO, BL & LRO office buildings etc. [LR] | | | |
| O | 3,30.00 | 3,30.00 | 2,16.18 |
| | | | (-) 1,13.82 |

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4235 Capital Outlay on Social Security and Welfare | | | |
| <i>01 Rehabilitation</i> | | | |
| 201 Other Rehabilitation Schemes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 31. SP001 Infrastructural Development in Refugee Colonies through other agencies [RE] | | | |
| O 42,00.00 | 42,00.00 | 17,90.73 | (-) 24,09.27 |
| 32. SP004 Construction of new buildings creation of State Level Archives and Office of the R.R.& R. Dte. [RE] | | | |
| O 6,00.00 | 6,00.00 | 1,12.90 | (-) 4,87.10 |
| 33. SP005 Acquisition of Land for Refugee Colonies [RE] | | | |
| O 8,00.00 | 8,00.00 | 4,73.27 | (-) 3,26.73 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 34. SP001 Infrastructure Development in Refugee Colonies through other agencies[RE] | | | |
| O 10,00.00 | 10,00.00 | 6,71.42 | (-) 3,28.58 |
| 35. SP003 Infrastructural Development in Refugee Colonies [RE] | | | |
| O 10,00.00 | 10,00.00 | 6,74.59 | (-) 3,25.41 |
| 5475 Capital Outlay on other General Economic Services | | | |
| <i>00</i> | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 36. SP003 Digitalization of cadastral Map in West Bengal [LR] | | | |
| O 10,00.00 | 10,00.00 | 1,92.57 | (-) 8,07.43 |

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4059 Capital Outlay on Public Works | | | |
| <i>01 Office Buildings</i> | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 37. SP001 Land Revenue -- Construction of DL & LRO, SDL & LRO, BL & LRO office buildings etc. [LR] | | | |
| O | 13,20.00 | 7,84.13 | (-) 5,35.87 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Capital (*Charged*)

(i) The appropriation closed with a saving of ₹ 2,69.09 lakh (26.91 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 (-) |
|---|------------------------|--------------------------------------|--------------------------|
| 4235 Capital Outlay on Social Security and Welfare | | | |
| <i>01 Rehabilitation</i> | | | |
| 201 Other Rehabilitation Schemes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 38. SP005 Acquisition of Land for Refugee Colonies [RE] | | | |
| O | 10,00.00 | 7,30.91 | (-) 2,69.09 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY (All Voted)

| Section and Major Head | | Total grant | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|-------------------------------|-------------|---------------------------------------|--------------------------|
| REVENUE - | | | | |
| Major Head | | | | |
| 2052 | Secretariat-General Services | | | |
| 2202 | General Education | | | |
| 2203 | Technical Education | | | |
| 2204 | Sports and Youth Services | | | |
| 2205 | Art and Culture | | | |
| 2251 | Secretariat-Social Services | | | |
| 3425 | Other Scientific Research | | | |
| 3451 | Secretariat-Economic Services | | | |
| 3454 | Census Surveys and Statistics | | | |
| Voted - | | | | |
| Original | 31,68,64,25 | 31,73,44,40 | 31,15,57,51 | (-) 57,86,89 |
| Supplementary | 4,80,15 | | | |
| Amount surrendered during the year (31 March 2018) | | | | 91,63,24 |

CAPITAL -

Major Head

| | |
|------|---|
| 4202 | Capital Outlay on Education, Sports, Art and Culture |
| 5425 | Capital Outlay on other Scientific and Environmental Research |

| | | | | | |
|--|------------|---|------------|----------|----------------|
| Voted - | | | | | |
| Original | 79,33,24 | } | 5,03,70,30 | 76,18,49 | (-) 4,27,51,81 |
| Supplementary | 4,24,37,06 | | | | |
| Amount surrendered during the year (31 March 2018) | | | | | 6,05,75 |

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 57,86.89 lakh which is less than 5 per cent of total budget provision (actual 1.82 per cent). However, some remarkable variations between expenditures and budget provisions were noticed in some sub-heads.

(ii) In view of saving of ₹ 57,86.89 lakh in the grant, surrender of ₹ 91,63.24 lakh proved to be unjustified.

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

(iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2202 General Education | | | |
| 03 University and Higher Education | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 1. 001 Directorate of Education [EH] | | | |
| O 14,51.54 } R 6,28.66 } | 20,80.20 | 12,15.48 | (-) 8,64.72 |
| 102 Assistance to Universities | | | |
| Non Plan | | | |
| 2. 004 Burdwan University [EH] | | | |
| O 1,21,80.00 } R (-) 1,23.11 } | 1,20,56.89 | 1,05,45.00 | (-) 15,11.89 |
| 3. 009 Development of Universities [EH] | | | |
| O 52,25.50 } R 1,23.11 } | 53,48.61 | 46,52.55 | (-) 6,96.06 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP014 Diamond Harbour Women's University | | | |
| O 4,15.09 } R (-) 2,36.61 } | 1,78.48 | 1,77.54 | (-) 0.94 |
| 103 Government Colleges and Institutes | | | |
| Non Plan | | | |
| 5. 009 Government Colleges and Institutes [EH] | | | |
| O 1,90,76.84 } R (-) 3.77 } | 1,90,73.07 | 1,81,55.87 | (-) 9,17.20 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 6. SP004 Development of Other Government Colleges [EH] | | | |
| O 9,53.04 } R (-) 65.86 } | 8,87.18 | 8,52.41 | (-) 34.77 |

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|--|--|-----------------------------------|--------------------------|
| 104 | Assistance to Non-Government Colleges and Institutes | | | |
| Non Plan | | | | |
| 7. | 001 | Assistance to Non-Govt. College and Institutes [EH] | | |
| | O | 13,64,41.35 | 13,28,00.59 | (-) 29,83.61 |
| | R | (-) 6,57.15 | | |
| | 80 General | | | |
| | 800 Other Expenditure | | | |
| Non Plan | | | | |
| 8. | 024 | Assistance to Messes and Hostels Attached to Government and Non-Government Institutions for Students' Welfare [EH] | | |
| | O | 1,63.08 | 12.29 | (-) 1,44.68 |
| | R | (-) 6.11 | | |
| 2203 Technical Education | | | | |
| | 00 | | | |
| | 112 Engineering/Technical Colleges and Institutes | | | |
| Non Plan | | | | |
| 9. | 003 | College of Ceramic Technology, Calcutta [EH] | | |
| | O | 6,09.64 | 3,96.54 | (-) 2,19.21 |
| | R | 6.11 | | |
| 2204 Sports and Youth Services | | | | |
| | 00 | | | |
| | 101 Physical Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 10. | SP023 | Provision for Physical Education Facilities in Govt. Colleges [EH] | | |
| | O | 99.62 | 5.00 | (-) 1.00 |
| | R | (-) 93.62 | | |

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-----------------|---------------------------------------|-------------|-----------------------------------|--------------------------|
| 102 | Youth Welfare Programmes for Students | | | |
| Non Plan | | | | |
| 11. | 001 National Cadet Corps | | | |
| | O | 22,02.67 | | |
| | R | 46.60 | | |
| | | 22,49.27 | 20,27.45 | (-) 2,21.82 |

Reasons for enhancement/reduction of fund through re-appropriation/surrender and final saving in the above sub-heads have not been intimated (July 2018).

2202 General Education

03 University and Higher Education

104 Assistance to Non-Government Colleges and Institutes

Non Plan

| | | | | |
|-----|---|---------|---------|-------------|
| 12. | 007 Salary Deficit Schemes for Non-Government Colleges [EH] | | | |
| | O | 2,20.00 | 2,20.00 | .. |
| | | | | (-) 2,20.00 |

Reasons for non-utilisation of entire budget provision have not been intimated (July 2018).

2202 General Education

03 University and Higher Education

102 Assistance to Universities

Non Plan

| | | | | |
|-----|--------------------------------------|------------|------------|--------------|
| 13. | 001 Calcutta University [EH] | | | |
| | O | 2,33,75.18 | 2,33,75.18 | 2,25,94.86 |
| | | | | (-) 7,80.32 |
| 14. | 003 Kalyani University [EH] | | | |
| | O | 68,88.00 | 68,88.00 | 65,40.44 |
| | | | | (-) 3,47.56 |
| 15. | 005 North Bengal University [EH] | | | |
| | O | 76,26.74 | 76,26.74 | 64,97.30 |
| | | | | (-) 11,29.44 |
| 16. | 006 Rabindra Bharati University [EH] | | | |
| | O | 53,55.32 | 53,55.32 | 52,39.62 |
| | | | | (-) 1,15.70 |

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

| | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-----|---|-------------|-----------------------------------|--------------------------|
| 17. | 007 Vidyasagar University [EH] | | | |
| | O 30,35.89 | 30,35.89 | 26,18.19 | (-) 4,17.70 |
| 18. | 015 Establishment of a New University at Malda [EH] | | | |
| | O 8,47.94 | 8,47.94 | 7,63.99 | (-) 83.95 |
| 19. | 022 West Bengal University of Teachers' Training, Education Planning and Administration | | | |
| | O 2,88.34 | 2,88.34 | 41.80 | (-) 2,46.54 |
| | 103 Government Colleges and Institutes | | | |
| | Non Plan | | | |
| 20. | 008 Development of other Government Colleges [EH] | | | |
| | O 1,36.16 | 1,36.16 | 28.95 | (-) 1,07.21 |
| 21. | 011 Haldia Government College [EH] | | | |
| | O 6,29.38 | 6,29.38 | 4,33.10 | (-) 1,96.28 |
| 22. | 016 Government College at Siliguri [EH] | | | |
| | O 4,62.36 | 4,62.36 | 3,32.10 | (-) 1,30.26 |
| | 104 Assistance to Non-Government Colleges and Institutes | | | |
| | Non Plan | | | |
| 23. | 004 Professional Colleges [EH] | | | |
| | O 4,46.59 | 4,46.59 | 3,55.18 | (-) 91.41 |
| | 2203 Technical Education | | | |
| | 00 | | | |
| | 112 Engineering/Technical Colleges and Institutes | | | |
| | Non Plan | | | |
| 24. | 002 College of Textile Technology, Berhampur [EH] | | | |
| | O 6,58.69 | 6,58.69 | 3,64.89 | (-) 2,93.80 |
| 25. | 004 Engineering College at Jalpaiguri [EH] | | | |
| | O 13,81.06 | 13,81.06 | 9,45.39 | (-) 4,35.67 |
| 26. | 005 College of Textile Technology, Serampur [EH] | | | |
| | O 6,84.70 | 6,84.70 | 4,26.27 | (-) 2,58.43 |
| 27. | 006 College of Leather Technology, Calcutta [EH] | | | |
| | O 5,64.34 | 5,64.34 | 4,54.33 | (-) 1,10.01 |
| 28. | 013 Engineering College at Kalyani [EH] | | | |
| | O 10,36.12 | 10,36.12 | 9,00.66 | (-) 1,35.46 |
| 29. | 014 Contributions to Govt Engineering Colleges towards Block Grant | | | |
| | O 5,10.00 | 5,10.00 | 3,39.43 | (-) 1,70.57 |

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-----|---|--------------------------------------|--------------------------|
| 30. | 015 | New Engineering College at Purulia [EH] | | |
| | O | 4,76.76 | 4,76.76 | 2,09.75 (-) 2,67.01 |
| 31. | 016 | New Engineering College at Cooch Behar [EH] | | |
| | O | 4,78.94 | 4,78.94 | 1,77.00 (-) 3,01.94 |
| 2204 Sports and Youth Services | | | | |
| 00 | | | | |
| 101 Physical Education | | | | |
| Non Plan | | | | |
| 32. | 004 | Improvement and Expansion of Teacher's Training Facilities [EH] | | |
| | O | 4,66.75 | 4,66.75 | 2,98.96 (-) 1,67.79 |
| 3451 Secretariat-Economic Services | | | | |
| 00 | | | | |
| 090 Secretariat | | | | |
| Non Plan | | | | |
| 33. | 024 | Science and Technology Department (ST) | | |
| | O | 4,58.42 | 4,58.42 | 3,50.18 (-) 1,08.24 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2202 General Education | | | |
| 03 University and Higher Education | | | |
| 104 Assistance to Non-Government Colleges and Institutes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 34. SP016 Rashtriya Uchchatar Shiksha Abhiyan (State Share) (OCASPS) [EH] | | | |
| O 84,32.00 | 53,32.00 | 25,76.23 | (-) 27,55.77 |
| R (-) 31,00.00 | | | |
| 35. SP017 Rashtriya Uchchatar Shiksha Abhiyan (Central Share) (OCASPS) [EH] | | | |
| O 1,26,48.00 | 79,98.00 | 38,64.34 | (-) 41,33.66 |
| R (-) 46,50.00 | | | |
| 3425 Other Scientific Research | | | |
| 60 Others | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 36. SP001 Promotion of Biotechnology [BT] | | | |
| O 13,00.00 | 7,46.00 | 5,09.59 | (-) 2,36.41 |
| R (-) 5,54.00 | | | |
| 004 Research and Development | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 37. SP007 Scientific Research in Biotechnology [BT] | | | |
| O 9,45.00 | 7,99.00 | 5,35.69 | (-) 2,63.31 |
| R (-) 1,46.00 | | | |

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

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

2202 General Education

03 University and Higher Education

102 Assistance to Universities

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

38. SP012 Establishment of a new University at Cooch Behar

| | | | | | |
|---|-------------|---|-------|-------|----|
| O | 4,15.09 | } | 41.50 | 41.50 | .. |
| R | (-) 3,73.59 | | | | |

Reasons for withdrawal of fund through re-appropriation based on actual expenditure have not been intimated (July 2018).

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

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

2203 Technical Education

00

112 Engineering/Technical Colleges and Institutes

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

39. SP014 Establishment of a new Engineering College at Purulia [EH]

| | | | | |
|---|-------|-------|---------|----------|
| S | 13.00 | 13.00 | 1,73.63 | +1,60.63 |
|---|-------|-------|---------|----------|

Creation of fund through supplementary provision was stated to be required for other charges for establishment of new Engineering College. Reasons for final excess have not been intimated (July 2018).

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|---|---|-------------|-----------------------------------|--------------------------|-------------|
| 2202 General Education | | | | | |
| 03 University and Higher Education | | | | | |
| 102 Assistance to Universities | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 40. SP001 | Development of Universities [EH] | | | | |
| | O | 1,28,25.18 | 1,22,95.18 | 1,81,20.47 | +58,25.29 |
| | R | (-) 5,30.00 | | | |
| | | | | | |
| 41. SP017 | Raiganj University | | | | |
| | O | 1,66.03 | 2,37.37 | 8,01.70 | +5,64.33 |
| | R | 71.34 | | | |
| | | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 42. SP005 | Development of Universities [EH] | | | | |
| | O | 4,98.11 | 11,08.31 | 19,08.31 | +8,00.00 |
| | R | 6,10.20 | | | |
| | | | | | |
| Reasons for enhancement/reduction of fund through re-appropriation/surrender and final excess in the above sub-heads have not been intimated (July 2018). | | | | | |
| | | | | | |
| 2202 General Education | | | | | |
| 03 University and Higher Education | | | | | |
| 102 Assistance to Universities | | | | | |
| Non Plan | | | | | |
| 43. 002 | Jadavpur University [EH] | | | | |
| | O | 1,58,04.39 | 1,58,04.39 | 1,97,68.09 | +39,63.70 |
| | | | | | |
| 80 General | | | | | |
| 107 Scholarships | | | | | |
| Non Plan | | | | | |
| 44. 008 | West Bengal Government Merit-cum-Means Scholarship [EH] | | | | |
| | O | 50,00.00 | 50,00.00 | 1,59,01.99 | +1,09,01.99 |

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

| 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) | | | | |
| 45. SP001 Improvement and Development of Organisations Devoted to Cultural, Aesthetic and Educational Activities [EH] | | | | |
| O | 6,64.14 | 6,64.14 | 11,02.12 | +4,37.98 |
| 104 Archives | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 46. SP001 Development of State Archives [EH] | | | | |
| O | 1,00.00 | 1,00.00 | 2,68.17 | +1,68.17 |
| 3425 Other Scientific Research | | | | |
| 60 Others | | | | |
| 200 Assistance to other Scientific bodies | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 47. SP001 Financial Assistance to Govt. bodies for scientific research projects/purvey/training/science awareness & science popularisation programme (State Share) [ST] | | | | |
| O | 11,00.00 | 11,00.00 | 18,00.00 | +7,00.00 |
| Reasons for excess in the above sub-heads have not been intimated (July 2018). | | | | |
| 2202 General Education | | | | |
| 03 University and Higher Education | | | | |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 48. SP008 Rashtriya Uchchatar Shiksha Abhiyan (State Share) (OCASPS) [EH] | | | | |
| | .. | | 4,98.63 | +4,98.63 |
| 49. SP009 Rashtriya Uchchatar Shiksha Abhiyan (Central Share) (OCASPS) [EH] | | | | |
| | .. | | 7,47.94 | +7,47.94 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 50. SP007 Rashtriya Uchchatar Shiksha Abhiyan (State Share) (OCASPS) [EH] | | | | |
| | .. | | 2,49.31 | +2,49.31 |

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 51. SP008 Rashtriya Uchchatar Shiksha Abhiyan (Central Share) (OCASPS) [EH] | .. | 3,73.97 | +3,73.97 |
| Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2018). | | | |

Capital (Voted)

(i) The grant closed with a saving of ₹ 4,27,51.81 lakh (84.88 per cent of budget provision). Out of this, department surrendered an amount of ₹ 6,05.75 lakh during the year.

(ii) In view of saving ₹ 4,27,51.81 lakh in the grant, supplementary provision of ₹ 4,24,37.06 lakh obtained in March 2018 proved unnecessary.

(iii) Saving occurred mainly under:

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| 01 General Education | | | |
| 203 University and Higher Education | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 52. SP004 Development of Other Government Colleges (Higher) [EH] | | | |
| O 4,56.60 | 1,08,41.54 | 10,17.29 | (-) 98,24.25 |
| S 97,77.20 | | | |
| R 6,07.74 | | | |
| 53. SP005 Establishment of New Government Colleges (Higher) [EH] | | | |
| O 41,73.36 | 3,52,53.84 | 32,05.38 | (-) 3,20,48.46 |
| S 3,18,92.44 | | | |
| R (-) 8,11.96 | | | |

Augmentation of fund through supplementary provision was stated to be required for development of other Government Colleges and establishment of new Government Colleges. Reasons for enhancement/reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

| | | | |
|--|-------|----|-----------|
| 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) | | | |
| 54. SP013 Development of Netaji Subhas Open University [EH] | | | |
| S 5,00.00 | 39.78 | .. | (-) 39.78 |
| R (-) 4,60.22 | | | |

Creation of fund by way of supplementary provision was stated to be required for development of Netaji Subhas Open University. Reasons for reduction of fund and non-utilisation of residual fund have not been intimated (July 2018).

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|--|---------|-----------------------------------|--------------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | | |
| 02 Technical Education | | | | |
| 105 Engineering/Technical Colleges and Institutions | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 55. SP019 | Establishment of new Government Engineering College at Purulia | | | |
| S | 1,77.00 | 1,77.00 | 59.99 | (-) 1,17.01 |
| Creation of fund through supplementary provision obtained in March 2018 was stated to be required for establishment of a new Engineering College at Purulia. Reasons for saving in the sub-head have not been intimated (July 2018). | | | | |
| 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) | | | | |
| 56. SP002 | Development of Darjeeling Government College, Darjeeling (Higher) [EH] | | | |
| O | 1,49.43 | 44.17 | 43.09 | (-) 1.08 |
| R | (-) 1,05.26 | | | |
| 57. SP011 | Development of Presidency University [EH] | | | |
| O | 8,30.18 | 8,61.18 | 6,21.83 | (-) 2,39.35 |
| R | 31.00 | | | |
| 04 Art and Culture | | | | |
| 104 Archives | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 58. SP001 | Development of State Archives - (Higher) [EH] | | | |
| O | 2,00.00 | 1,29.97 | 1,00.76 | (-) 29.21 |
| R | (-) 70.03 | | | |

Reasons for enhancement/reduction of fund through re-appropriation/surrender and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 5425 Capital Outlay on other Scientific and Environmental Research | | | |
| 00 | | | |
| 190 Investment in Public Sector and Other Undertakings | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 59. SP001 State Contribution to West Bengal Biotech Development Corporation [BT] | | | |
| O | 2,25.00 | 2,25.00 | .. (-) 2,25.00 |

Reasons for non-utilisation of entire budget provision have not been intimated (July 2018).

| | | | |
|--|---------|---------|-------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| 02 <i>Technical Education</i> | | | |
| 105 Engineering/Technical Colleges and Institutions | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 60. SP004 Development of the College of Textile Technology, Berhampore (Higher) [EH] | | | |
| O | 1,82.64 | 1,82.64 | 61.96 (-) 1,20.68 |

Reasons for saving in the above sub-head have not been intimated (July 2018).

Grant No. 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

(iv) 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> | | | |
| 105 Engineering/Technical Colleges and Institutions | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 61. SP003 Development of the College of Leather Technology, Calcutta (Higher) [EH] | | | |
| O 1,66.04 | 1,93.32 | 4,02.98 | +2,09.66 |
| S 27.28 | | | |

Augmentation of fund through supplementary provision obtained in March 2018 was stated to be required for development of College of Leather Technology, Kolkata. Reasons for final excess in the sub-head have not been intimated (July 2018).

| | | | |
|---|---------|---------|----------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| 03 <i>Sports and Youth Services</i> | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 62. SP001 Teachers Training Facilities in Physical Education -(Higher) [EH] | | | |
| O 1,66.04 | 2,70.36 | 6,13.76 | +3,43.40 |
| R 1,04.32 | | | |

Reasons for enhancement of fund through re-appropriation and final excess in the above sub-head have not been intimated (July 2018).

Grant No. 71 PLANNING, STATISTICS AND PROGRAMME MONITORING (All voted)

| Section and Major Head | Total grant | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|-------------|--|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2059 Public Works | | | |
| 2401 Crop Husbandry | | | |
| 2505 Rural Employment | | | |
| 2575 Other Special Areas Programmes | | | |
| 3451 Secretariat-Economic Services | | | |
| 3454 Census Surveys and Statistics | | | |
| Voted - | | | |
| Original | 3,60,04,07 | | |
| Supplementary | .. | | |
| Amount surrendered during the year (31 March 2018) | | 2,75,80,66 | (-) 84,23,41 |
| | | | 11,00,14 |

CAPITAL -

Major Head

- 4059 Capital Outlay on Public Works**
- 4235 Capital Outlay on Social Security and Welfare**
- 4575 Capital Outlay on other Special Areas Programme**

| | | | |
|---|------------|------------|-------------|
| Voted - | | | |
| Original | 1,29,01,00 | | |
| Supplementary | 63,80 | | |
| Amount surrendered during the year (31 March 2018) | | 1,22,81,73 | (-) 6,83,07 |
| | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 84,23.41 lakh (23.40 per cent of the budget provision).

(ii) In view of saving of ₹ 84,23.41 lakh in the grant, surrender of ₹ 11,00.14 lakh by the department during the year proved to be inadequate.

Grant No. 71 PLANNING, STATISTICS AND PROGRAMME MONITORING

(iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2401 Crop Husbandry | | | |
| 00 | | | |
| 111 Agricultural Economics and Statistics | | | |
| Non Plan | | | |
| 1. 009 Crop Survey [SI] [SI] | | | |
| O 18,23.73 | 18,29.23 | 14,68.21 | (-) 3,61.02 |
| R 5.50 | | | |

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2018).

3454 Census Surveys and Statistics

02 Surveys and Statistics

112 Economic Advice and Statistics

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | | | | |
|----|-------|---|----------|----------|----|--------------|
| 2. | SP005 | Support for Statistical Strengthening (Central Share) (OCASPS) [SI] | | | | |
| | | O | 44,46.00 | 44,46.00 | .. | (-) 44,46.00 |
| 3. | 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 budget provision in the above sub-heads have not been intimated (July 2018).

3451 Secretariat-Economic Services

00

090 Secretariat

Non Plan

| | | | |
|------------------------------------|---------|---------|-----------|
| 4. 038 Department of Planning [DP] | | | |
| O 7,47.58 | 7,23.58 | 6,24.55 | (-) 99.03 |
| R (-) 24.00 | | | |

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2018).

Grant No. 71 PLANNING, STATISTICS AND PROGRAMME MONITORING

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|------------------------------|--|-------------|-----------------------------------|--------------------------|
| 2505 Rural Employment | | | | |
| 60 | Other Programmes | | | |
| 800 | Other Expenditure | | | |
| Non Plan | | | | |
| 5. | 001 District Plan Scheme [DP] | | | |
| | O | 41,09.46 | 41,09.46 | 35,41.74 (-) 5,67.72 |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 6. | SP001 District Plan Scheme [DP] | | | |
| | O | 6,09.20 | 6,09.20 | 4,34.35 (-) 1,74.85 |
| | 2575 Other Special Areas Programmes | | | |
| | 60 Others | | | |
| | 800 Other Expenditure | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. | SP017 Bidhayak Elaka Unnayan Prakaalpa [DP] | | | |
| | O | 1,26,60.00 | 1,26,60.00 | 1,23,82.50 (-) 2,77.50 |
| | 3451 Secretariat-Economic Services | | | |
| | 00 | | | |
| | 090 Secretariat | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. | SP040 Department of Planning-Strengthening of the Department of Planning for District Plan Scheme [DP] | | | |
| | O | 1,00.00 | 1,00.00 | 17.02 (-) 82.98 |
| 9. | SP041 Department of Planning-Strengthening of State Plan Human Development(SSPHD) | | | |
| | O | 2,00.00 | 2,00.00 | 77.60 (-) 1,22.40 |

Grant No. 71 PLANNING, STATISTICS AND PROGRAMME MONITORING

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 3454 Census Surveys and Statistics | | | |
| 02 Surveys and Statistics | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 10. 009 Bureau of Applied Economics and Statistics [SI] | | | |
| O 20,33.47 | 20,33.47 | 18,59.03 | (-) 1,74.44 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |
| 3451 Secretariat-Economic Services | | | |
| 00 | | | |
| 101 Planning Commission-Planning Board | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 11. SP002 Planning Organisation - Setting up of State Planning Organisation [DP] | | | |
| O 17,19.00 | 15,29.20 | 12,96.82 | (-) 2,32.38 |
| R (-) 1,89.80 | | | |
| 3454 Census Surveys and Statistics | | | |
| 02 Surveys and Statistics | | | |
| 112 Economic Advice and Statistics | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 12. SP003 State Strategic Statistical Plan[SI] | | | |
| O 8,00.00 | 3,39.66 | 1,46.36 | (-) 1,93.30 |
| R (-) 4,60.34 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 13. SP004 Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] [SI] | | | |
| O 8,00.00 | 3,50.00 | 1,21.17 | (-) 2,28.83 |
| R (-) 4,50.00 | | | |

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 71 PLANNING, STATISTICS AND PROGRAMME MONITORING

Capital (Voted)

(i) The grant closed with a saving of ₹ 6,83.07 lakh (5.27 per cent of budget provision). In view of saving of ₹ 6,83.07 lakh in the grant, supplementary provision of ₹ 63.80 lakh obtained in March 2018 proved injudicious.

(ii) No portion of saving of ₹ 6,83.07 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---------|-------------|-----------------------------------|--------------------------|
| 4059 Capital Outlay on Public Works | | | | |
| 01 Office Buildings | | | | |
| 051 Construction | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 14. SP066 Construction of Civil Infrastructure-State Strategic Statistical Plan[SI] | | | | |
| O | 9,00.00 | 9,00.00 | 6,44.01 | (-) 2,55.99 |
| 4575 Capital Outlay on other Special Areas Programmes | | | | |
| 60 Others | | | | |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 15. SP027 Land and Building of the Department of Planning [DP] | | | | |
| O | 5,00.00 | 5,00.00 | 73.92 | (-) 4,26.08 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND 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 | | | |
| 2059 Public Works | | | |
| 2215 Water Supply and Sanitation | | | |
| 2216 Housing | | | |
| 2217 Urban Development | | | |
| 2235 Social Security and Welfare | | | |
| 3451 Secretariat-Economic Services | | | |
| 3475 Other General Economic Services | | | |
| 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | | |
| Voted - | | | |
| Original 73,50,23,23 | 74,25,61,93 | 73,91,48,33 | (-) 34,13,60 |
| Supplementary 75,38,70 | | | |
| Amount surrendered during the year (31 March 2018) | | | 2,26,51,25 |
| Charged - | | | |
| Original 2,00,00 | 14,55,56 | 2,45,92 | (-) 12,09,64 |
| Supplementary 12,55,56 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| CAPITAL - | | | |
| Major Head | | | |
| 4059 Capital Outlay on Public Works | | | |
| 4215 Capital Outlay on Water Supply and Sanitation | | | |
| 4216 Capital Outlay on Housing | | | |
| 4217 Capital Outlay on Urban Development | | | |
| 6217 Loans for Urban Development | | | |
| Voted - | | | |
| Original 28,43,18,07 | 35,24,51,95 | 28,01,34,74 | (-) 7,23,17,21 |
| Supplementary 6,81,33,88 | | | |
| Amount surrendered during the year (31 March 2018) | | | 7,40,35,26 |

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Notes and Comments -

Revenue (Voted)

(i) Though the saving in the grant was less than 5 per cent (actual : 0.46 per cent), major variations of expenditures over budget provisions were observed in some sub-heads.

(ii) Saving occurred 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 | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP025 National Urban Livelihood Mission (Central Share) (OCASPS) [MA] | | | |
| O 12,60.00 } 17,00.00 | | 7,40.20 | (-) 9,59.80 |
| S 4,40.00 } | | | |
| 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | |
| Non Plan | | | |
| 2. 025 Assistance to the ULBs as General Performance Grant as recommended by the 14th Finance Commission (14-FC) (14-FC) [MA] | | | |
| O 91.00 } 1,71.00 | | 80.00 | (-) 91.00 |
| S 80.00 } | | | |
| Augmentation of fund through supplementary provision in the above sub-heads was stated to be required for providing other grants under National Urban Livelihood Mission and Assistance to the ULBs as General Performance Grant as recommended by 14th FC. Reasons for final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 2217 Urban Development | | | |
| 05 Other Urban Development Schemes | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP004 Banglar Bari | | | |
| S 14,40.00 | 14,40.00 | .. | (-) 14,40.00 |
| 192 Assistance to Municipalities / Municipal Councils | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP030 Grants for UIDSSMT & IHSDP under JNNURM (Funded by State) | | | |
| S 5,00.00 | 5,00.00 | .. | (-) 5,00.00 |

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|------|--|-------------|-----------------------------------|--------------------------|
| 789 | Special Component Plan for Scheduled Castes | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 5. | SP036 Banglar Bari | | | |
| | S | 44,40.00 | 44,40.00 | .. |
| | | | | (-) 44,40.00 |
| 796 | Tribal Areas Sub-Plan | | | |
| | Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 6. | SP022 Banglar Bari | | | |
| | S | 1,20.00 | 1,20.00 | .. |
| | | | | (-) 1,20.00 |

Creation of fund through supplementary provision in the above sub-heads was stated to be required for providing other grants under Banglar Bari and Grants for UIDSSMT and IHSDP under JNNURM. Reasons for non- utilisation of entire budget provision in the sub-heads have not been intimated (July 2018).

2217 Urban Development

01 State Capital Development

101 Greater Calcutta Development Scheme

Non Plan

| | | | | | |
|-----|-----|---|---------|----|-------------|
| 7. | 006 | Grants to K.I.T.for Dearness Concession to its Employees | | | |
| | O | 3,34.49 | 3,34.49 | .. | (-) 3,34.49 |
| 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 | 1,00.00 | 1,00.00 | .. | (-) 1,00.00 |

05 Other Urban Development Schemes

191 Assistance to Municipal Corporation

Non Plan

| | | | | | |
|-----|-----|---|---------|----|-------------|
| 9. | 009 | Grants to Local Bodies in connection with their election [MA] | | | |
| | O | 1,00.00 | 1,00.00 | .. | (-) 1,00.00 |
| 192 | | Assistance to Municipalities / Municipal Councils | | | |

Non Plan

| | | | | | |
|-----|-----|---|---------|----|-------------|
| 10. | 003 | Grants to Municipalities to meet in connection with their election [MA] | | | |
| | O | 1,00.00 | 1,00.00 | .. | (-) 1,00.00 |

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|--|-------------|-----------------------------------|--------------------------|
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 11. SP003 | Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UD] | | | |
| | O | 30,00.00 | 30,00.00 | .. (-) 30,00.00 |
| 12. SP004 | Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UD] | | | |
| | O | 20,00.00 | 20,00.00 | .. (-) 20,00.00 |
| 193 | Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | |
| Non Plan | | | | |
| 13. 003 | Grants to Notified Authorities to meet in connection with their election [MA] | | | |
| | O | 88.20 | 88.20 | .. (-) 88.20 |
| 797 | Transfer To/ From Reserve Funds And Deposit Account | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 14. SP001 | West Bengal Compensatory Entry Tax Fund (WBCETF) [UD] | | | |
| | O | 5,50,00.00 | 5,50,00.00 | .. (-) 5,50,00.00 |
| Reasons for non-utilisation of entire budgeted funds in the above sub-heads have not been intimated (July 2018). | | | | |
| 2216 Housing | | | | |
| 02 Urban Housing | | | | |
| 111 Salt Lake Scheme | | | | |
| Non Plan | | | | |
| 15. 001 | Salt Lake Reclamation Scheme (UD) [UD] | | | |
| | O | 23,52.04 | 27,02.04 | 22,41.06 (-) 4,60.98 |
| | R | 3,50.00 | | |
| 2217 Urban Development | | | | |
| 05 Other Urban Development Schemes | | | | |
| 192 Assistance to Municipalities / Municipal Councils | | | | |
| Non Plan | | | | |
| 16. 007 | Fixed Grant to the Municipalities towards Salaries of their employees [MA] | | | |
| | O | 2,63,16.87 | 2,62,05.98 | 2,18,13.11 (-) 43,92.87 |
| | R | (-) 1,10.89 | | |

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | |
| Non Plan | | | |
| 17. 001 Grants to Digha Sankarpur Development Authority [UD] | | | |
| O 2,47.74 } R (-) 39.05 } | 2,08.69 | 70.71 | (-) 1,37.98 |
| 18. 014 Fixed Grant to HIT in lieu of Additional Stamp Duty [UD] | | | |
| O 10,52.50 } R (-) 5,48.27 } | 5,04.23 | 6,47.00 | +1,42.77 |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 19. 001 Municipal Administration [MA] | | | |
| O 13,50.11 } R 1,10.89 } | 14,61.00 | 12,35.20 | (-) 2,25.80 |
| 3451 Secretariat-Economic Services | | | |
| <i>00</i> | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 20. 009 Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch | | | |
| O 6,91.58 } R 5.04 } | 6,96.62 | 5,87.60 | (-) 1,09.02 |
| 21. 012 Urban Development Deptt. (Metropolitan Development) [UD] | | | |
| O 5,62.03 } R (-) 5.04 } | 5,56.99 | 4,17.30 | (-) 1,39.69 |

Reasons for reduction/enhancement of fund by way of re-appropriation and final excess/saving in the above sub-heads have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|----------------------------|
| 2215 Water Supply and Sanitation | | | |
| 02 Sewerage and Sanitation | | | |
| 106 Prevention of Air and Water Pollution | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 22. SP031 Implementation of schemes under National Ganga River Basin Authority (NGRBA) (State Share) [UD] (Other) | | | |
| O | 50,00.00 | 50,00.00 | 23,53.50 (-) 26,46.50 |
| 2217 Urban Development | | | |
| 05 Other Urban Development Schemes | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 23. SP003 Construction/Re-development of Housing of the Urban Poor [MA] | | | |
| O | 14,40.00 | 14,40.00 | 12,96.00 (-) 1,44.00 |
| 191 Assistance to Municipal Corporations | | | |
| Non Plan | | | |
| 24. 019 Fixed Grant to the Municipal Corporations and other Urban Local Bodies towards Salaries of their Employees [MA] | | | |
| O | 4,99,48.34 | 4,99,48.34 | 4,24,43.01 (-) 75,05.33 |
| 25. 023 Urban Primary Health Care Service [MA] | | | |
| O | 16,15.57 | 16,15.57 | 8,44.59 (-) 7,70.98 |
| 26. 026 Assistance to the ULBs as General Performance Grant as recommended by the 14th Finance Commission (14 th FC) (14-FC) [MA] | | | |
| O | 1,18,20.00 | 1,18,20.00 | 1,04,45.00 (-) 13,75.00 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 27. SP076 National Urban Livelihood Mission (State Share) (OCASPS) [MA] | | | |
| O | 5,60.00 | 5,60.00 | 3,28.96 (-) 2,31.04 |
| 28. SP077 National Urban Livelihood Mission (Central Share) (OCASPS) [MA] | | | |
| O | 8,40.00 | 8,40.00 | 4,98.03 (-) 3,41.97 |
| 29. SP080 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share)(OCASPS)[MA] | | | |
| O | 31,50.00 | 31,50.00 | 21,53.13 (-) 9,96.87 |

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 192 Assistance to Municipalities/Municipal Councils | | | |
| Non Plan | | | |
| 30. 022 Urban Primary Health Care Service (MA) | | | |
| O 40,68.75 | 40,68.75 | 17,57.58 | (-) 23,11.17 |
| 31. 026 Assistance to the ULBs as General Performance Grant as recommended by the 14th Finance Commission (14-FC)(14-FC) [MA] | | | |
| O 1,75,58.00 | 1,75,58.00 | 1,55,16.00 | (-) 20,42.00 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 32. SP024 National Urban Livelihood Mission (State Share) (OCASPS) [MA] | | | |
| O 8,40.00 | 8,40.00 | 4,93.46 | (-) 3,46.54 |
| 33. SP028 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share)(OCASPS)[MA] | | | |
| O 3,41,00.00 | 3,41,00.00 | 3,05,75.42 | (-) 35,24.58 |
| 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | |
| Non Plan | | | |
| 34. 016 Assansol Durgapur Development Authority (UD) | | | |
| O 7,32.11 | 7,32.11 | 2,41.59 | (-) 4,90.52 |
| 35. 022 Grants to Haldia Development Authority [UD] | | | |
| O 3,61.31 | 3,61.31 | 1,19.23 | (-) 2,42.08 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 36. SP029 National Urban Livelihood Mission (State Share) (OCASPS) [MA] | | | |
| O 4,40.00 | 4,40.00 | 2,91.90 | (-) 1,48.10 |
| 37. SP030 National Urban Livelihood Mission (Central Share) (OCASPS) [MA] | | | |
| O 6,60.00 | 6,60.00 | 4,37.86 | (-) 2,22.14 |
| 38. SP033 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share)(OCASPS)[MA] | | | |
| O 1,15,50.00 | 1,15,50.00 | 90,44.59 | (-) 25,05.41 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 39. SP016 National Urban Livelihood Mission (State Share) (OCASPS) [MA] | | | |
| O 1,20.00 | 1,20.00 | 29.80 | (-) 90.20 |
| 40. SP017 National Urban Livelihood Mission (Central Share) (OCASPS) [MA] | | | |
| O 1,80.00 | 1,80.00 | 44.66 | (-) 1,35.34 |
| 41. SP020 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share)(OCASPS)[MA] | | | |
| O 31,50.00 | 31,50.00 | 26,44.80 | (-) 5,05.20 |

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|------------|-----------------------------------|--------------------------|
| 80 General | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 42. 002 Directorate of Municipal Engineering [MA] | | | | |
| O | 29,42.07 | 29,42.07 | 26,90.39 | (-) 2,51.68 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 43. SP001 Establishment of an institute of Local Government and Urban Studies [MA] | | | | |
| O | 1,00.00 | 1,00.00 | 6.44 | (-) 93.56 |
| 191 Assistance to Municipal Corporations | | | | |
| 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 | 1,12,65.00 | 39,12.12 | (-) 73,52.88 |
| 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 | 1,60,16.00 | 69,53.52 | (-) 90,62.48 |
| 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 | 93,92.00 | 40,23.39 | (-) 53,68.61 |
| 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 | 11,67.00 | 4,25.63 | (-) 7,41.37 |
| 3475 Other General Economic Services | | | | |
| 00 | | | | |
| 201 Land Ceilings (other than agricultural land) | | | | |
| Non Plan | | | | |
| 48. 003 Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) at 1976 [UD] | | | | |
| O | 3,14.02 | 3,14.02 | 1,77.24 | (-) 1,36.78 |

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | | |
| 00 | | | |
| 200 Other Miscellaneous Compensations and Assignments | | | |
| Non Plan | | | |
| 49. 034 Fixed Grant to Municipal Corporation and other Urban Local Bodies [MA] | | | |
| O 2,90,09.04 | 2,90,09.04 | 2,88,28.09 | (-) 1,80.95 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |
| 2217 Urban Development | | | |
| 01 State Capital Development | | | |
| 101 Greater Calcutta Development Scheme | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 50. SP005 Grants to KIT for Development Schemes (State Share)[UD] | | | |
| O 12,85.00 | 11,69.34 | 33.21 | (-) 11,36.13 |
| R (-) 1,15.66 | | | |
| 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 51. SP008 Grants in aid to Kolkata Metropolitan Authority (KMDA) for Developmental Schemes/Activities [UD] | | | |
| O 70,00.00 | 64,00.00 | 54,47.97 | (-) 9,52.03 |
| R (-) 6,00.00 | | | |
| 05 Other Urban Development Schemes | | | |
| 191 Assistance to Municipal Corporation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 52. SP001 Development of Municipal areas [MA] | | | |
| O 1,30,00.00 | 96,08.59 | 97,19.00 | +1,10.41 |
| R (-) 33,91.41 | | | |

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 53. SP005 Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [MA] | | | |
| O 25,00.00 } R (-) 3,09.67 } | 21,90.33 | 21,48.60 | (-) 41.73 |
| 54. SP073 Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) (State Share) EAP [MA] | | | |
| O 3,33,00.00 } R (-) 25,00.00 } | 3,08,00.00 | 19,25.00 | (-) 2,88,75.00 |
| 192 Assistance to Municipalities / Municipal Councils | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 55. SP006 Development of Municipal Areas (Municipalities) [MA] | | | |
| O 2,00,00.00 } R (-) 41,41.01 } | 1,58,58.99 | 1,52,56.40 | (-) 6,02.59 |
| 56. SP016 West Bengal Urban Employment Scheme [MA] | | | |
| O 96,52.00 } R (-) 18,35.50 } | 78,16.51 | 77,66.48 | (-) 50.03 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 57. SP001 Development of Municipal Areas [MA] | | | |
| O 1,00,00.00 } R (-) 19,91.47 } | 80,08.53 | 75,30.67 | (-) 4,77.86 |
| 58. SP025 West Bengal Urban Employment Scheme [MA] | | | |
| O 49,50.00 } R (-) 8,58.55 } | 40,91.46 | 40,76.38 | (-) 15.08 |

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 59. SP013 West Bengal Urban Employment Scheme [MA] | | | |
| O 13,50.00 } R (-) 2,34.16 } | 11,15.84 | 11,08.71 | (-) 7.13 |
| Reasons for surrender of funds and final saving/excess in the above sub-heads have not been intimated (July 2018). | | | |
| 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) | | | |
| 60. SP006 Marketing Plan / Strategy for Townships on Government Land / Creative and Marketing Agency [UD] | | | |
| O 5,00.00 } R (-) 4,50.00 } | 50.00 | .. | (-) 50.00 |
| 04 Slum Area Improvement | | | |
| 193 Assistance to Nagar Panchayat/Notified Area Committees or equivalent thereof | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 61. SP009 Assistance to KMDA for Repair of Roads in Salt Lake City(State Share) [UD] | | | |
| O 1,00.00 } R (-) 90.00 } | 10.00 | .. | (-) 10.00 |
| Reasons for surrender of fund and non-utilisation of residual funds in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2217 Urban Development | | | |
| 05 Other Urban Development Schemes | | | |
| 191 Assistance to Municipal Corporation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 62. SP043 Grants for ongoing Schemes of erstwhile BMS Programme [MA] | | | |
| O 36,00.00 } R (-) 6,14.87 } | 29,85.13 | 29,85.13 | .. |
| 63. SP062 West Bengal Urban Employment Scheme [MA] | | | |
| O 64,98.00 } R (-) 5,44.96 } | 59,53.04 | 59,53.04 | .. |
| 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 64. SP018 Grants to Urban Planning Development Authorities (State Share) [UD] | | | |
| O 63,00.00 } R (-) 15,75.00 } | 47,25.00 | 47,25.00 | .. |
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 200 Other Programmes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 65. SP029 Somobyathi - Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [MA] | | | |
| O 20,00.00 } R (-) 16,04.04 } | 3,95.96 | 3,95.96 | .. |

Reasons for surrender of funds in the above sub-heads based on actual expenditure have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| 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) | | | |
| 66. SP006 | Development of Notified Areas [MA] | | | |
| | O 20,00.00 | 1,25.39 | 13,35.99 | +12,10.60 |
| | R (-) 18,74.61 | | | |
| 67. SP025 | Grants to HIT for Development of Howrah (State Share) [UD] | | | |
| | O 10,00.00 | 3,36.21 | 2,20.15 | (-) 1,16.06 |
| | R (-) 6,63.79 | | | |

Reasons for withdrawal of funds in the above sub-heads by way of surrender/re-appropriation and final saving/excess in the above sub-heads have not been intimated (July 2018).

(v) Excess occurred 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 | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 68. SP007 | Grants to Municipalities for ongoing schemes of erstwhile BMS programmes[MA] | | | |
| | O 52,80.00 | 65,49.86 | 59,87.04 | (-) 5,62.82 |
| | S 5,00.00 | | | |
| | R 7,69.86 | | | |

Augmentation of fund by supplementary provision was stated to be required for grants to Municipalities for BMS programmes. Reasons for enhancement of fund through surrender/re-appropriation and final saving have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2215 Water Supply and Sanitation | | | |
| 01 Water Supply | | | |
| 101 Urban Water Supply Programmes | | | |
| Non Plan | | | |
| 69. 005 O & M of Municipal Water Supply Schemes [MA] | | | |
| O 21,95.62 | 21,95.62 | 29,94.39 | +7,98.77 |
| 02 Sewerage and Sanitation | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 70. SP002 Swachh Bharat Mission (Urban) (Central Share) (OCASPS)-35-Grants for creation of Capital Assets (OCASPS) [MA] | | | |
| O 1,00,00.00 | 1,00,00.00 | 1,54,21.00 | +54,21.00 |
| 71. SP003 Swachh Bharat Mission (Urban) (State Share) (OCASPS)-35-Grants for creation of Capital Assets (OCASPS) [MA] | | | |
| O 80,00.00 | 80,00.00 | 1,84,49.41 | +1,04,49.41 |
| 2217 Urban Development | | | |
| 05 Other Urban Development Schemes | | | |
| 191 Assistance to Municipal Corporation | | | |
| Non Plan | | | |
| 72. 025 Assistance to the ULBs as General Basic Grant as recommended by the 14th Finance Commission (14-FC) (14-FC) [MA] | | | |
| O 4,08,89.00 | 4,08,89.00 | 5,86,83.44 | +1,77,94.44 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 73. SP068 Urban Primary Health Care Service [MA] | | | |
| O 1,90.00 | 1,90.00 | 2,84.27 | +94.27 |
| 74. SP081 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share)(OCASPS)[MA] | | | |
| O 18,90.00 | 18,90.00 | 33,27.84 | +14,37.84 |
| 192 Assistance to Municipalities / Municipal Councils | | | |
| Non Plan | | | |
| 75. 023 Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd. [MA] | | | |
| O 15,00.00 | 15,00.00 | 2,18,79.00 | +2,03,79.00 |
| 76. 025 Assistance to the ULBs as General Basic Grant as recommended by the 14th Finance Commission (14-FC)(14-FC) [MA] | | | |
| O 6,07,40.00 | 6,07,40.00 | 8,69,24.42 | +2,61,84.42 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 77. SP019 Urban Primary Health Care Service[MA] | | | |
| O 6,10.00 | 6,10.00 | 9,12.65 | +3,02.65 |

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 78. SP029 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share)(OCASPS)[MA] | | | |
| O 2,05,00.00 | 2,05,00.00 | 5,54,23.16 | +3,49,23.16 |
| 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | |
| Non Plan | | | |
| 79. 026 Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC) [MA] | | | |
| O 3,16.00 | 3,16.00 | 4,53.64 | +1,37.64 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 80. SP037 Grants to SLNA (HIDCO) & Other Development Authorities for Infrastructure & Preparatory Work for Six Townships Project [UD] | | | |
| O 4,00.00 | 4,00.00 | 6,50.00 | +2,50.00 |
| 81. SP039 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share)(OCASPS)[MA] | | | |
| O 3,10.00 | 3,10.00 | 7,96.80 | +4,86.80 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 82. SP034 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share)(OCASPS)[MA] | | | |
| O 69,40.00 | 69,40.00 | 1,66,29.18 | +96,89.18 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 83. SP021 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share)(OCASPS)[MA] | | | |
| O 18,90.00 | 18,90.00 | 36,79.45 | +17,89.45 |
| 80 General | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 84. 001 Grant to KMC / HMC for adjustment of Energy Bills of CESC [MA] | | | |
| O 1,50,00.00 | 1,50,00.00 | 5,82,70.06 | +4,32,70.06 |
| Reasons for excess in the above sub-heads have not been intimated (July 2018). | | | |

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2217 Urban Development | | | |
| 05 Other Urban Development Schemes | | | |
| 191 Assistance to Municipal Corporation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 85. SP070 ACA for Construction of Booster Pumping Station near Layalka Road Kolkata (State Share) (ACA) [MA] | .. | 4,00.00 | +4,00.00 |

Reasons for incurring expenditure without budget provision have not been intimated (July 2018).

| | | | | |
|---|------------|------------|-----------|--|
| 2217 Urban Development | | | | |
| 01 State Capital Development | | | | |
| 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |
| Non Plan | | | | |
| 86. 002 Fixed Grant to Kolkata Metropolitan Development Authority (KMDA) [UD] | | | | |
| O 2,24,58.99 | 2,24,69.09 | 2,39,69.09 | +15,00.00 | |
| R 10.10 | | | | |

Reasons for reduction/enhancement of fund by way of re-appropriation and final excess in the sub-head have not been intimated (July 2018).

| | | | | |
|--|---------|---------|----|--|
| 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) | | | | |
| 87. SP023 Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UD] | | | | |
| O 3,50.00 | 4,76.24 | 4,76.24 | .. | |
| R 1,26.24 | | | | |

Reasons for reduction of fund through surrender and thereafter enhancement of fund through re-appropriation based on actual expenditure have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 12,09.64 lakh (83.10 per cent of total budget provision). No portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 12,09.64 lakh in the appropriation, supplementary provision of ₹ 12,55.56 lakh obtained in March 2018 proved excessive.

(iii) Saving occurred mainly under :

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

2049 Interest Payments

60 Interest on Other Obligations

101 Interest on Deposits (Charged)

Non Plan

88. 009 Interest on Finance Commission Grants relating to MA Dept. [MA]

| | | | | | |
|---|----------|---|----------|---------|--------------|
| O | 2,00.00 | } | 14,55.56 | 2,45.92 | (-) 12,09.64 |
| S | 12,55.56 | | | | |

Augmentation of fund by way of supplementary provision was stated to be required for payment of interest on Finance Commission Grants relating to MA Department. Reasons for saving in the sub-head have not been intimated (July 2018).

Capital (Voted)

(i) The grant closed with a saving of ₹ 7,23,17.21 lakh (20.52 per cent of budget provision). In view of saving of ₹ 7,23,17.21 lakh, surrender of ₹ 7,40,35.26 lakh during the year by the department proved unjustified.

(ii) As there was saving of ₹ 7,23,17.21 lakh in the grant, supplementary provision of ₹ 6,81,33.88 lakh obtained in March 2018 proved unnecessary.

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

(iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 4217 Capital Outlay on Urban Development | | | |
| 01 State Capital Development | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 89. SP010 Jawaharlal Nehru National Urban Renewal Mission for UIGS (funded by State Government) | | | |
| S 2,18,47.03 | 2,18,47.03 | 1,80,07.56 | (-) 38,39.47 |
| 191 Assistance to Municipal Corporations | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 90. SP002 Kolkata Environment Improvement Investment Programme Project-II (KEIIP-II) under ADB (State Share) | | | |
| S 35,11.00 | 35,11.00 | 30,00.00 | (-) 5,11.00 |
| 60 Other Urban Development Schemes | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 91. SP017 UIDSSMT & IHSDP under JNNURM (Funded by State) | | | |
| S 87,91.10 | 87,91.10 | 39,06.74 | (-) 48,84.36 |
| 191 Assistance to Municipal Corporation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 92. SP002 Development of Municipal Areas | | | |
| S 45,08.60 | 45,08.60 | 33,76.40 | (-) 11,32.20 |
| 193 Assistant to Nagar Panchayats/ Notified Area Committees | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 93. SP001 Urban Planning Development Authority | | | |
| S 1,04,00.00 | 1,04,00.00 | 96,31.19 | (-) 7,68.81 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 94. SP003 UIDSSMT & IHSDP under JNNURM (Funded by State) | | | |
| S 25,63.95 | 25,63.95 | 10,71.50 | (-) 14,92.45 |
| 796 Tribal Area Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 95. SP001 UIDSSMT & IHSDP under JNNURM (Funded by State) | | | |
| S 6,99.26 | 6,99.26 | 2,92.23 | (-) 4,07.03 |

Creation of fund through supplementary provision in the above sub-heads was stated to be required for (i) Development of Municipal Areas, (ii) UIDSSMT and IHSDP under JNNURM (funded by state) and (iii) Urban Planning Development Authority. Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4217 Capital Outlay on Urban Development | | | |
| <i>01 State Capital Development</i> | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 96. SP011 Special Infrastructure Projects | | | |
| S 30,00.00 | 30,00.00 | .. | (-) 30,00.00 |

Creation of fund through supplementary provision was stated to be required for Special Infrastructure Projects. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018).

| | | | |
|--|----|----|----|
| 4217 Capital Outlay on Urban Development | | | |
| <i>01 State Capital Development</i> | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 97. SP004 Jawaharlal Nehru National Urban Renewal Mission for U.I.G.S (State Share)J.N.U.R.M (JNURM) [UD] | | | |
| O 5,00,00.00 } R (-) 5,00,00.00 } | .. | .. | .. |

Reasons for withdrawal of entire budget provision through re-appropriation have not been intimated (July 2018).

| | | | |
|--|---------|---------|----|
| <i>60 Other Urban Development Schemes</i> | | | |
| 050 Land | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 98. SP002 Purchase of land for Implementation of Development Schemes other than JNNURM [MA] | | | |
| O 5,00.00 } R (-) 3,96.50 } | 1,03.50 | 1,03.50 | .. |

Reasons for reduction of fund by way of surrender based on actual expenditure have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 192 Assistance to Municipalities/Municipal Councils | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 99. SP004 Karma Tirtha | | | |
| S 3,29.72 | | | |
| R (-) 2,29.72 | 1,00.00 | 1,00.00 | .. |
| Creation of fund through supplementary provision was stated to be required for works under Karmatirtha. Reasons for reduction of fund through re-appropriation based on actual expenditure have not been intimated (July 2018). | | | |
| | | | |
| 4215 Capital Outlay on Water Supply and Sanitation | | | |
| 01 Water Supply | | | |
| 101 Urban Water Supply | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 100. SP004 Backward Region Grant (Spl.) funded by the State(BRGFSW) [MA] | | | |
| O 7,20.00 | 7,20.00 | .. | (-) 7,20.00 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 101. SP014 Backward Region Grant (Spl.) funded by the State(BRGFSW) [MA] | | | |
| O 2,20.00 | 2,20.00 | .. | (-) 2,20.00 |
| 4217 Capital Outlay on Urban Development | | | |
| 01 State Capital Development | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 102. SP006 Assistance for Smart Cities (Central Share) [UD] | | | |
| O 3,87.00 | 3,87.00 | .. | (-) 3,87.00 |
| 103. SP007 Assistance for Smart Cities (State Share) [UD] | | | |
| O 4,00.00 | 4,00.00 | .. | (-) 4,00.00 |

Reasons for non-utilisation of entire budgeted funds in the above sub-heads have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4217 Capital Outlay on Urban Development | | | |
| <i>03 Integrated Development of Small and Medium Towns</i> | | | |
| 191 Assistance To Municipal Corporation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 104. SP001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA] | | | |
| O 59,40.00 | 59,40.00 | 34,02.50 | (-) 25,37.50 |
| 105. SP002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA] | | | |
| O 33,75.00 | 33,75.00 | 17,15.00 | (-) 16,60.00 |
| <i>60 Other Urban Development Schemes</i> | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 106. SP015 Kolkata Improvement Trust [UD] | | | |
| O 20,00.00 | 20,00.00 | 16,18.52 | (-) 3,81.48 |
| 6217 Loans for Urban Development | | | |
| <i>60 Other Urban Development Schemes</i> | | | |
| 191 Loans to Municipal Corporation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 107. SP017 Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) EAP [MA] | | | |
| O 2,93,00.00 | 2,93,00.00 | 1,75,48.03 | (-) 1,17,51.97 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4216 Capital Outlay on Housing | | | |
| 02 Urban Housing | | | |
| 101 Salt Lake Scheme | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 108. SP021 Development of Infrastructure in Salt Lake [UD] | | | |
| O 28,50.00 } R (-) 1,27.71 } | 27,22.29 | 17,02.90 | (-) 10,19.39 |
| 4217 Capital Outlay on Urban Development | | | |
| 60 Other Urban Development Schemes | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 109. SP001 Kalyani Township (State Share) [UD] | | | |
| O 6,00.00 } R (-) 1,66.00 } | 4,34.00 | 3,74.00 | (-) 60.00 |
| 110. SP010 Infrastructure Development under a by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF-Entry Tax Fund] (WBETF) [UD] | | | |
| O 5,50,00.00 } R (-) 1,50,41.59 } | 3,99,58.41 | 1,29,91.25 | (-) 2,69,67.16 |
| 192 Assistance to Municipalities / Municipal Councils | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 111. SP001 Water Supply Schemes for Urban Local Bodies [MA] | | | |
| O 1,44,90.00 } R (-) 12,49.90 } | 1,32,40.10 | 1,30,51.78 | (-) 1,88.32 |

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4217 Capital Outlay on Urban Development | | | |
| <i>60 Other Urban Development Schemes</i> | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 112. SP004 Green City Mission [UD] | | | |
| O 6,20,00.00 } R (-) 2,15,35.56 } | 4,04,64.44 | 3,86,68.89 | (-) 17,95.55 |
| Reasons for withdrawal of fund by way of surrender/re-appropriation and final saving in the sub-head have not been intimated (July 2018). | | | |

(iv) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4217 Capital Outlay on Urban Development | | | |
| <i>60 Other Urban Development Schemes</i> | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 113. SP020 Special Infrastructure Projects | | | |
| S 20,00.00 | 20,00.00 | 32,75.53 | +12,75.53 |

Creation of fund by supplementary provision was stated to be required for Special Infrastructure Projects. Reasons for excess have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| 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) | | | |
| 114. SP001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [MA] | | | |
| O 99,00.00 | 99,00.00 | 1,34,81.94 | +35,81.94 |
| 115. SP002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [MA] | | | |
| O 56,25.00 | 56,25.00 | 92,03.18 | +35,78.18 |
| 789 Special Component Plan For Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 116. SP001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA] | | | |
| O 48,40.00 | 48,40.00 | 51,59.74 | +3,19.74 |
| 117. SP002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA] | | | |
| O 27,50.00 | 27,50.00 | 33,36.44 | +5,86.44 |
| 796 Triban Area Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 118. SP001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA] | | | |
| O 13,20.00 | 13,20.00 | 14,07.21 | +87.21 |
| 119. SP002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA] | | | |
| O 7,50.00 | 7,50.00 | 9,09.76 | +1,59.76 |
| 60 Other Urban Development Schemes | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 120. SP009 Construction of State Govt. Office Complex [UD] | | | |
| O 3,00.00 | 3,00.00 | 6,36.09 | +3,36.09 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4217 Capital Outlay on Urban Development | | | |
| 60 Other Urban Development Schemes | | | |
| 797 Transfer To Reserve Funds/ Deposit Accounts | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 121. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF-ENTRY Tax Fund] (WBETF) [UD] | .. | 4,76,95.73 | +4,76,95.73 |
| Reasons for incurring expenditure without budget provision have not been intimated (July 2018). | | | |
| 4217 Capital Outlay on Urban Development | | | |
| 60 Other Urban Development Schemes | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 122. SP008 Development of Gangsagar/Digha [UD] | | | |
| O 15,00.00 } R 20,00.00 } | 35,00.00 | 43,19.38 | +8,19.38 |
| 123. SP012 Development / Construction of roads/buildings by SJDA & other development authority [UD] | | | |
| O 78,00.00 } R 20,00.00 } | 98,00.00 | 1,14,29.02 | +16,29.02 |
| 124. SP013 HIDCO [UD] | | | |
| O 26,00.00 } R 28,85.00 } | 54,85.00 | 71,85.00 | +17,00.00 |
| 125. SP018 Development of Municipal Areas (Municipalities) | | | |
| S 86,02.59 } R 2,29.72 } | 88,32.31 | 96,27.38 | +7,95.07 |

Reasons for reduction/enhancement of funds in the above sub-heads by way of re-appropriation and final excess in the sub-heads have not been intimated (July 2018).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4217 Capital Outlay on Urban Development | | | |
| <i>60 Other Urban Development Schemes</i> | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 126. SP016 Howrah Improvement Trust [UD] | | | |
| O 20,00.00 } R 5,00.00 } | 25,00.00 | 25,00.00 | .. |
| Reasons for reduction of fund through surrender and thereafter enhancement of fund through re-appropriation based on actual expenditure have not been intimated (July 2018). | | | |

| | | | |
|--|------------|------------|-----------|
| 4217 Capital Outlay on Urban Development | | | |
| <i>60 Other Urban Development Schemes</i> | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 127. SP014 Kolkata Metropolitan Development Authority [UD] | | | |
| O 1,10,00.00 } R 70,97.36 } | 1,80,97.36 | 2,15,25.75 | +34,28.39 |

Reasons for reduction of fund through surrender and thereafter enhancement of fund through re-appropriation and final excess in the sub-head have not been intimated (July 2018).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---------------------------------|--|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2013 Council of Ministers | | | |
| 2049 Interest Payments | | | |
| 2052 Secretariat-General Services | | | |
| 2059 Public Works | | | |
| 2070 Other Administrative Services | | | |
| 2235 Social Security and Welfare | | | |
| 2245 Relief on Account of Natural Calamities | | | |
| 2251 Secretariat-Social Services | | | |
| Voted - | | | |
| Original 15,65,35,77 | 29,59,32,54 | 26,28,98,33 | (-) 3,30,34,21 |
| Supplementary 13,93,96,77 | | | |
| Amount surrendered during the year (31 March 2018) | | | 1,10,08,54 |
| Charged - | | | |
| Original 2,00,00 | 8,71,58 | 8,71,57 | (-) 1 |
| Supplementary 6,71,58 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |
| CAPITAL - | | | |
| Major Head | | | |
| 4059 Capital Outlay on Public Works | | | |
| 4070 Capital Outlay on other Administrative Services | | | |
| 4216 Capital Outlay on Housing | | | |
| Voted - | | | |
| Original 1,64,25,80 | 2,52,36,27 | 2,23,04,60 | (-) 29,31,67 |
| Supplementary 88,10,47 | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) In view of the total saving of ₹ 3,30,34.21 lakh (11.16 per cent of total budget provision), the supplementary provision of ₹ 13,93,96.77 lakh in the grant proved to be excessive.

(ii) Out of the total saving, the department surrendered ₹ 1,10,08.54 lakh during the year.

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

(iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 Floods, Cyclones etc. | | | |
| 122 Repairs and restoration of damaged Irrigation and flood control works | | | |
| Non Plan | | | |
| 1. 001 Repairs and Restoration of Damaged Minor Irrigation Installations [RL] | | | |
| O 1.63 | | | |
| S 15,43.37 | 15,45.00 | 1,54.48 | (-) 13,90.52 |

Augmentation of fund by supplementary provision was stated to be required for Repairs and Restoration of Damaged Minor Irrigation Installations. Reasons for final saving have not been intimated (July 2018).

| | | | |
|---|---------|----|-------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 Floods, Cyclones etc. | | | |
| 193 Assistance to Local Bodies and other non - Government Bodies/Institutions | | | |
| Non Plan | | | |
| 2. 001 Assistance to local bodies for restoration of supply of drinking water[RL] | | | |
| O 3,15.00 | | | |
| S 87.61 | 4,02.61 | .. | (-) 4,02.61 |

Augmentation of fund by way of supplementary provision was stated to be required for Assistance for local bodies for restoration of supply of drinking water. Reasons for non-utilisation of total fund have not been intimated (July 2018).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 Floods, Cyclones etc. | | | |
| 112 Evacuation of population | | | |
| Non Plan | | | |
| 3. 001 Evacuation of marooned people [RL] | | | |
| O 7,00.00 | 20,79.06 | 8,75.43 | (-) 12,03.63 |
| S 7,90.36 | | | |
| R 5,88.70 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for Evacuation of marooned people. Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2018).

| | | | |
|---|----------|----------|--------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 Floods, Cyclones etc. | | | |
| 111 Ex-gratia payments to bereaved families | | | |
| Non Plan | | | |
| 4. 001 Ex-gratia payments to families of dead / missing persons to flood, cyclone etc. [RL] | | | |
| O 13,08.00 | 52,29.00 | 28,16.57 | (-) 24,12.43 |
| S 19,92.00 | | | |
| R 19,29.00 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for Ex-gratia payments to families of dead/missing persons to flood, cyclone etc. Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2018).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 80 General | | | |
| 102 Management of Natural Disasters, Contingency Plans in disaster prone areas | | | |
| Non Plan | | | |
| 5. 003 Expenditure for training to cope-up with disasters | | | |
| O 5,50.00 | 22,65.53 | 10,20.72 | (-) 12,44.81 |
| S 8,58.00 | | | |
| R 8,57.53 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for Expenditure for training to cope-up with disasters. Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2018).

| | | | |
|---|----------|---------|-------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 Floods, Cyclones etc. | | | |
| 282 Public Health | | | |
| Non Plan | | | |
| 6. 001 Expences on Public Health Measures [RL] | | | |
| O 3.58 | 10,53.36 | 7,32.22 | (-) 3,21.14 |
| S 10,49.78 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for Expenses on Public Health Measures. Reasons for final saving have not been intimated (July 2018).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 Floods, Cyclones etc. | | | |
| 107 Repairs and restoration of damaged Government Office Buildings | | | |
| Non Plan | | | |
| 7. 001 Repair of Health Centres | | | |
| O 2.24 | | | |
| S 3,06.90 | 3,09.14 | .. | (-) 3,09.14 |

Augmentation of fund by way of supplementary provision was stated to be required for Repair of Health Centers. Reasons for non-utilisation of entire fund have not been intimated (July 2018).

| | | | |
|---|---------|---------|-------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 Floods, Cyclones etc. | | | |
| 104 Supply of Fodder | | | |
| Non Plan | | | |
| 8. 001 Supply of Fodder | | | |
| O 6.54 | | | |
| S 4,50.65 | 4,57.19 | 3,01.75 | (-) 1,55.44 |

Augmentation of fund by way of supplementary provision was stated to be required for Supply of Fodder. Reasons for final saving have not been intimated (July 2018).

| | | | |
|---|---------|---------|-------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 Floods, Cyclones etc. | | | |
| 102 Drinking Water Supply | | | |
| Non Plan | | | |
| 9. 001 Repair/Resinking of Tubewells [RL] | | | |
| O 3,74.25 | | | |
| S 5,65.56 | 9,39.81 | 6,15.29 | (-) 3,24.52 |

Augmentation of fund by way of supplementary provision was stated to be required for other charges for Repair/Re-sinking of Tubewells. Reasons for final saving have not been intimated (July 2018).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 <i>Floods, Cyclones etc.</i> | | | |
| 106 Repairs and restoration of damaged roads and bridges | | | |
| Non Plan | | | |
| 10. 001 Emergent Repair of Roads, Culverts, Bridges etc. Damaged/ Destroyed by Natural Calamities | | | |
| O 43,01.92 | 93,50.34 | 55,70.28 | (-) 37,80.06 |
| S 50,87.12 | | | |
| R (-) 38.70 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for providing other grants for Emergency Repair of properties Damaged/Destroyed by Natural Calamities. Reasons for reduction of fund through re-appropriation and final saving have not been intimated (July 2018).

| | | | |
|--|---------|---------|-----------|
| 2052 Secretariat-General Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 11. 030 Civil Defence Department [CV] | | | |
| O 3,02.67 | 3,02.95 | 2,19.53 | (-) 83.42 |
| S 0.28 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for salaries of Civil Defence Department. Reasons for final saving have not been intimated (July 2018).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 <i>Floods, Cyclones etc.</i> | | | |
| 119 Assistance to Artisans for Repairs/Replacement of damaged tools and equipments | | | |
| Non Plan | | | |
| 12. 001 Assistance to indigent artisans | | | |
| O 2.14 | | | |
| S 12,99.82 | 13,01.96 | 7,63.87 | (-) 5,38.09 |

Augmentation of fund by way of supplementary provision was stated to be required for Assistance to Indigent Artisans. Reasons for final saving have not been intimated (July 2018).

| | | | |
|--|-------------|-------------|-----------|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 <i>Floods, Cyclones etc.</i> | | | |
| 114 Assistance to Farmers for purchase of Agricultural inputs | | | |
| Non Plan | | | |
| 13. 001 Supply of Seeds/ Fertilisers etc. for Raising Alternative Crops in Flood / Cyclone Affected Areas [RL] | | | |
| O 46,36.53 | | | |
| S 11,16,93.98 | 10,37,01.83 | 10,36,13.60 | (-) 88.23 |
| R (-) 1,26,28.68 | | | |

Augmentation of fund through supplementary provision was stated to be required for Supply of Seeds/ Fertilizers for raising alternative crops in Flood/Cyclone Affected Areas etc. Reasons for reduction of fund by way of surrender/re-appropriation and final saving have not been intimated (July 2018).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 001 Direction and Administration | | | |
| Non Plan | | | |
| 14. 004 Directorate of Relief and District Establishment (Relief) [RL] | | | |
| O 46,79.27 | 46,90.09 | 39,92.09 | (-) 6,98.00 |
| R 10.82 | | | |

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2018).

| | | | |
|---|----------|----------|----|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 Floods, Cyclones etc. | | | |
| 101 Gratuitous Relief | | | |
| Non Plan | | | |
| 15. 002 Food and Clothings - Food [RL] | | | |
| O 51,30.00 | 33,55.97 | 33,55.97 | .. |
| R (-) 17,74.03 | | | |

Reasons for reduction of fund by way of re-appropriation on the basis of actual expenditure have not been intimated (July 2018).

| | | | |
|--|----------|---------|--------------|
| 2235 Social Security and Welfare | | | |
| 60 Other Social Security and Welfare Programmes | | | |
| 200 Other Programmes | | | |
| Non Plan | | | |
| 16. 011 Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As. [RL] | | | |
| O 51,73.58 | 51,62.76 | 3,96.25 | (-) 47,66.51 |
| R (-) 10.82 | | | |

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| 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 | | | |
| 17. 004 Housing [RL] | | | |
| O 1,11,00.00 | 1,01,00.00 | 3,48.77 | (-) 97,51.23 |
| R (-) 10,00.00 | | | |
| Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 2070 Other Administrative Services | | | |
| 00 | | | |
| 106 Civil Defence | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 18. SP001 Purchase of Modern Equipment Like Rescue Toy Boats etc. for Water Wing of Civil Defence & WB Civil Emergency Force [CV] | | | |
| O 5,00.00 | 3,11.37 | .. | (-) 3,11.37 |
| R (-) 1,88.63 | | | |
| Reasons for reduction of fund through surrender and non-utilisation of residual fund have not been intimated (July 2018). | | | |
| 2070 Other Administrative Services | | | |
| 00 | | | |
| 106 Civil Defence | | | |
| Non Plan | | | |
| 19. 012 Air Raid Precaution - Direction and Organisation[CV] | | | |
| O 29,73.08 | 29,73.08 | 24,16.66 | (-) 5,56.42 |
| 20. 015 Establishment of West Bengal Civil Emergency Force[CV] | | | |
| O 4,81.43 | 4,81.43 | 3,98.85 | (-) 82.58 |
| 21. 016 Water Wing of Civil Defence [CV] | | | |
| O 13,58.62 | 13,58.62 | 9,40.20 | (-) 4,18.42 |

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 107 Home Guards | | | |
| Non Plan | | | |
| 22. 004 Headquarters-Home Guards Raised in Connection with Emergency [CV] | | | |
| O 66,95.52 | 66,95.52 | 61,70.20 | (-) 5,25.32 |
| 23. 005 District Home Guard raised in Connection with Emergency [CV] | | | |
| O 1,71,75.92 | 1,71,75.92 | 1,45,79.78 | (-) 25,96.14 |
| 24. 006 Border Wing, Home Guard Battalion [CV] | | | |
| O 39,47.45 | 39,47.45 | 22,08.11 | (-) 17,39.34 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 25. 033 National Volunteer Force District Battalion Bangia Agragami Dal-1st Biswakarma Battalion [CV] | | | |
| O 4,47.73 | 4,47.73 | 3,32.10 | (-) 1,15.63 |
| 26. 034 National Volunteer Force District Battalion Bangia Agragami Dal -2nd Biswakarma Battalion [CV] | | | |
| O 4,57.08 | 4,57.08 | 3,55.55 | (-) 1,01.53 |
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 27. 005 Provision for Starvation G.R. [RL] | | | |
| O 1,00.00 | 1,00.00 | 1.00 | (-) 99.00 |
| 60 Other Social Security and Welfare Programmes | | | |
| 200 Other Programmes | | | |
| Non Plan | | | |
| 28. 057 Payment of one time Ex-Gratia on Demobilisation to the Volunteers of WBNVF[CV] | | | |
| O 3,78.23 | 3,78.23 | 2,34.16 | (-) 1,44.07 |

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| 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 | | | |
| 29. 001 Cash doles [RL] | | | |
| O 2,28.90 | 2,28.90 | 1,03.47 | (-) 1,25.43 |
| 30. 003 Food and Clothings - Clothings [RL] | | | |
| O 43,06.15 | 43,06.15 | 41,96.69 | (-) 1,09.46 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

| | | | |
|--|---|----|----|
| 2070 Other Administrative Services | | | |
| 00 | | | |
| 106 Civil Defence | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 31. SP003 Purchase of Vehicle/Ambulance for Different Units of CD, HG & NVF [CV] | | | |
| O 1,00.00 | } | .. | .. |
| R (-),00.00 | | | |

Reasons for withdrawal of entire budget provision by way of surrender have not been intimated (July 2018).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 02 <i>Floods, Cyclones etc.</i> | | | |
| 122 Repairs and restoration of damaged Irrigation and flood control works | | | |
| Non Plan | | | |
| 32. 002 Emergency Repair of Flood Protective Embankments [RL] | | | |
| O 32,55.00 | 1,06,96.48 | 1,20,65.69 | +13,69.21 |
| S 74,41.48 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for Emergency Repair of Flood Protective Embankments. Reasons for final excess have not been intimated (July 2018).

| | | | | | |
|---|-----|--|----------|----------|----------|
| 2245 Relief on Account of Natural Calamities | | | | | |
| 02 Floods, Cyclones etc. | | | | | |
| 193 Assistance to Local Bodies and other non - Government Bodies/Institutions | | | | | |
| Non Plan | | | | | |
| 33. | 002 | Emergency repair of Panchayat properties damaged/destroyed by natural calamities[RL] | | | |
| | O | 3,91.30 | 35,99.68 | 39,06.81 | +3,07.13 |
| | S | 32,08.38 | | | |

Augmentation of fund by way of supplementary provision was stated to be required for Emergency repair of Panchayat properties damaged/destroyed by natural calamities. Reasons for final excess have not been intimated (July 2018).

Grant No. 73 DISASTER MANAGEMENT AND 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 | | | |
| 34. 061 Ex-gratia payment to the families of indigent victims due to accident | | | |
| O 1,38.92 | 2,53.14 | 4,11.87 | +1,58.73 |
| S 1,14.22 | | | |
| } | | | |

Augmentation of fund by way of 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 2018).

| | | | |
|---|----------|----------|-------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 80 General | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 35. 008 Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps/ Centres [RL] | | | |
| O 16,24.00 | 33,44.31 | 25,79.77 | (-) 7,64.54 |
| S 7,20.31 | | | |
| R 10,00.00 | | | |
| } | | | |

Augmentation of fund through supplementary provision was stated to be required for Rescue of marooned people affected by flood, cyclone, tornado and set up of Relief Camp Centres etc. Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2018).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 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) | | | |
| 36. SP005 Project Management and Implementation Support (OCASPS) [RL] | | | |
| S | 3,80.97 | 3,80.97 | 4,95.56 +1,14.59 |

Creation of fund by way of supplementary provision was stated to be required for Project Management and Implementation Support. Reasons for final excess have not been intimated (July 2018).

| | | | | |
|---|----------|----------|----------|-----------|
| 2235 Social Security and Welfare | | | | |
| 02 Social Welfare | | | | |
| 800 Other Expenditure | | | | |
| Non Plan | | | | |
| 37. 004 Provision for Normal G.R.-Food and Clothes (Relief Deptt.) [RL] | | | | |
| O | 56,00.00 | 59,66.50 | 72,46.75 | +12,80.25 |
| R | 3,66.50 | | | |

Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (July 2018).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2245 Relief on Account of Natural Calamities | | | |
| 80 General | | | |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 38. 009 Repairs of Educational Institutions and Repairs/ Replacement of Furniture of those Institutions Affected by Natural Calamities [RL] | | | |
| O 17.53 | 17.53 | 20,06.11 | +19,88.58 |
| 39. 010 Assistance to W.B.S.E.B. for Restoration of Power Supply in the Areas Affected by Flood, Cyclone etc. [RL] | | | |
| O 0.20 | 0.20 | 11,07.77 | +11,07.57 |
| 40. 011 Other Items [RL] | | | |
| O 1.44 | 1.44 | 34,12.21 | +34,10.77 |
| Reasons for excess in the above sub-heads have not been intimated (July 2018). | | | |
| 2235 Social Security and Welfare | | | |
| 60 Other Social Security and Welfare Programmes | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 41. SP001 Scheme for Economic Rehabilitation of families rendered destitute due to socio-economic causes [RL] | | | |
| | .. | 42,69.23 | +42,69.23 |

Reasons for incurring expenditure without budget provision have not been intimated (July 2018).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

(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 | 2017-18 | Total |
|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Central Share | 228.62 | 240.05 | 252.05 | 264.65 | 277.88 | 387.00 | 406.50 | 426.75 | 2483.50 |
| State Share | 76.21 | 80.02 | 84.02 | 88.22 | 92.63 | 129.00 | 135.50 | 142.25 | 827.85 |
| Total | 304.83 | 320.07 | 336.07 | 352.87 | 370.51 | 516.00 | 542.00 | 569.00 | 3311.35 |

During the financial year 2017-2018, a sum ₹ 5,97.35 crore has been credited to “8121-General and Other Reserve Fund-122-SDRF” by giving debit to Demand No. 73 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 | ₹ 1,42,25,00 thousand |
| Centres Contribution to SDRF | ₹ 4,26,75,00 thousand |
| Interest transferred to the Fund | ₹ 18,53,16 thousand |
| Reinvestment of interest amount wrongly transferred to HOA-8121-00-122-001-15-Interest gain admitted during 2018 as stated in Notes to Account | ₹ 9,81,59 thousand |
| Total | ₹ 5,97,34,75 thousand |

At the end of the year 2017-2018, a sum of ₹ 15,75,65,09 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. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 0.01 lakh (0.001 per cent of budget provision) which is less than 5 per cent of total budget provision.

Capital (Voted)

(i) In view of the saving of ₹ 29,31.67 lakh (11.62 per cent of budget provision), the supplementary provision of ₹ 88,10.47 lakh in the grant proved to be excessive.

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

(iii) Saving occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | |
|---|---|---|-----------------------------------|--------------------------|--------------|
| 4059 Capital Outlay on Public Works | | | | | |
| 60 Other Buildings | | | | | |
| 051 Construction | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 42. SP012 | Construction of Multipurpose Cyclone Shelter (MPCS) (Central Share)(OCASPS)[RL] | | | | |
| O | 78,75.00 | } | 1,66,68.29 | 1,45,67.95 | (-) 21,00.34 |
| S | 87,93.29 | | | | |
| Augmentation of fund by supplementary provision was stated to be required for Construction of Multipurpose Cyclone Shelter. Reasons for final saving have not been intimated (July 2018). | | | | | |
| 4059 Capital Outlay on Public Works | | | | | |
| 60 Other Buildings | | | | | |
| 051 Construction | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 43. SP004 | Construction of Relief Godowns / Stores at District Level [RL] | | | | |
| O | 10,25.80 | } | 10,08.62 | 2,40.68 | (-) 7,67.94 |
| R | (-) 17.18 | | | | |
| Reasons for reduction of fund through re-appropriation and final saving in the above sub-head have not been intimated (July 2018). | | | | | |
| 4059 Capital Outlay on Public Works | | | | | |
| 60 Other Buildings | | | | | |
| 051 Construction | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| 44. SP001 | Relief and Welfare (Relief) [RL] | | | | |
| O | 27,00.00 | | 27,00.00 | 10,85.14 | (-) 16,14.86 |

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 4216 Capital Outlay on Housing | | | |
| <i>01 Government Residential Buildings</i> | | | |
| 106 General Pool Accommodation | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 45. SP081 Construction of Guest Houses at different Units /Centres of CD,HG & NVF (CV) | | | |
| O 4,00.00 | 4,00.00 | 2,85.45 | (-) 1,14.55 |
| 46. SP086 Construction of Boundary Wall, Administrative Building of WCD,WBCEF & Civil Defence Organisation (CV) | | | |
| O 5,00.00 | 5,00.00 | 1,49.88 | (-) 3,50.12 |
| Reasons for saving in the above sub-heads have not been intimated (July 2018). | | | |
| 47. SP087 Construction of Boundary Wall, Administrative Building Barrack, Quarter etc. for WBNVF (CV) | | | |
| O 12,99.90 | 12,58.07 | 7,46.67 | (-) 5,11.40 |
| R (-) 41.83 | | | |
| Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2018). | | | |

(iv) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4070 Capital Outlay on other Administrative Services | | | |
| 00 | | | |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 48. SP017 Purchase of Vehicle / ambulance for different units of Civil Defence, Home Guard & NVF | | | |
| R 41.83 | 41.83 | 3,30.35 | +2,88.52 |

The fund was not provided in the new sub-head in the Annual Financial Statement or Supplementary Demand for Grants or by drawing an advance from the Contingency Fund during 2017-18. The fund was rather provided in the sub-head by way of re-appropriation. Reasons for excess have not been intimated (July 2018). The item attracts the criteria of New Service.

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 4059 Capital Outlay on Public Works | | | |
| <i>60 Other Buildings</i> | | | |
| 051 Construction | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 49. SP013 Construction of Multipurpose Cyclone Shelter (MPCS) (State Share)(OCASPS)[RL] | | | |
| O 26,25.00 | 26,25.00 | 48,55.66 | +22,30.66 |

Reasons for excess in the above sub-head have not been intimated (July 2018).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE (All Voted)

| Section and Major Head | Total grant | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|-------------|--|--------------------------|
| REVENUE - | | | |
| Major Head | | | |
| 2235 Social Security and Welfare | | | |
| 2236 Nutrition | | | |
| 2250 Other Social Services | | | |
| 2251 Secretariat-Social Services | | | |
| Voted - | | | |
| Original | 48,42,69,55 | | |
| Supplementary | 5,05,87,51 | | |
| | | 53,48,57,06 | 43,17,13,68 |
| Amount surrendered during the year (31 March 2018) | | | (-) 10,31,43,38 |
| | | | 3,32,19 |

CAPITAL -

Major Head

4235 Capital Outlay on Social Security and Welfare

| | | | |
|--|------------|------------|----------------|
| Voted - | | | |
| Original | 2,12,79,36 | | |
| Supplementary | 2,29,40,64 | | |
| | | 4,42,20,00 | 78,80,81 |
| Amount surrendered during the year (31 March 2018) | | | (-) 3,63,39,19 |
| | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) In view of saving of ₹ 10,31,43.38 lakh (19.28 per cent of total budget provision) in the grant, supplementary provision of ₹ 5,05,87.51 lakh obtained in March 2018 proved to be unnecessary.

(ii) Out of total saving of ₹ 10,31,43.38 lakh, department surrendered only an amount of ₹ 3,32.19 lakh during the year.

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

(iii) Saving occurred mainly under:

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|-------------|-----------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | | |
| 02 | <i>Social Welfare</i> | | | |
| 103 | Women's Welfare | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP026 | Implementation of Kanyashree Prakalpa [SW] | | | |
| | O 4,78,00.00 | 8,61,96.43 | 6,25,19.53 | (-) 2,36,76.90 |
| | S 3,83,96.43 | | | |

Augmentation of fund through supplementary provision obtained in March 2018 was stated to be required for Implementation of Kanyasree Prakalpa. Reasons for saving have not been intimated (July 2018).

| | | | | |
|-----------------------|---|------------|------------|--------------|
| 2236 Nutrition | | | | |
| 02 | <i>Distribution of Nutritious Food and Beverages</i> | | | |
| 101 | Special Nutrition programmes | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 2. SP004 | Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers(OCASPS) [CW] | | | |
| | O 3,25,00.00 | 4,24,79.06 | 4,05,43.41 | (-) 19,35.65 |
| | S 99,79.06 | | | |

Augmentation of fund through supplementary provision obtained in March 2018 was stated to be required for supplementary Nutrition Programme for Children and expectant nursing mothers. Reasons for saving in the above sub-head have not been intimated (July 2018).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|--------------------|---|----------------------------------|
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 102 Child Welfare | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 3. SP037 Establishment of National Creche Scheme for the Children of Working Mothers (Central Share) (OCASPS) [CW] | | | |
| S 12,00.00 | 12,00.00 | 29.03 | (-) 11,70.97 |

Creation of fund through supplementary provision obtained in March 2018 was stated to be required for providing Central Share under National Creche Scheme for the children of working mothers. Reasons for saving have not been intimated (July 2018).

| | | | |
|--|---------|----|-------------|
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 102 Child Welfare | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 4. SP038 Establishment of National Creche Scheme for the Children of Working Mothers (State Share) (OCASPS) [CW] | | | |
| S 6,00.00 | 6,00.00 | .. | (-) 6,00.00 |

Creation of fund through supplementary provision obtained in March 2018 was stated to be required for providing State Share under National Creche Scheme for the children of working mothers. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2018).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 102 Child Welfare | | | |
| Non Plan | | | |
| 5. 001 Govt. of India's Crash Programme of Nutrition for Children [CW] | | | |
| O 1,62,73.65 | 1,63,26.03 | 1,61,07.72 | (-) 2,18.31 |
| R 52.38 | | | |
| 2251 Secretariat-Social Services | | | |
| 00 | | | |
| 090 Secretariat | | | |
| Non Plan | | | |
| 6. 003 Department of Child Development [CW] | | | |
| O 3,00.71 | 3,10.71 | 1,31.65 | (-) 1,79.06 |
| R 10.00 | | | |
| Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2018). | | | |
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 103 Women's Welfare | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 7. SP028 Muktir Alo - Scheme for rehabilitation of sex workers and victims of sex trafficking [SW] | | | |
| O 1,96.00 | 1,96.00 | .. | (-) 1,96.00 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 8. SP039 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG)(SABLA) (State Share) (OCASPS) [SW] | | | |
| O 4,00.00 | 4,00.00 | .. | (-) 4,00.00 |
| 9. SP052 Integrated Child Development Services (ICDS) (Central Share) (OCASPS) [CW] | | | |
| O 1,01,85.65 | 1,01,85.65 | .. | (-) 1,01,85.65 |

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 10. SP040 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG)(SABLA) (State Share) (OCASPS) [SW] | | | |
| O 1,30.00 | 1,30.00 | .. | (-) 1,30.00 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 11. 018 Establishment of West Bengal Transgender Board [SW] | | | |
| O 1,05.00 | 1,05.00 | .. | (-) 1,05.00 |

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2018).

2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

Non Plan

| | | | |
|---|---------|------|-------------|
| 12. 009 Grants-in-Aid to Voluntary Organisation for Services for Children in Need of Care and Protection [CW] | | | |
| O 2,42.08 | 1,89.70 | 4.16 | (-) 1,85.54 |
| R (-) 52.38 | | | |

103 Women's Welfare

Non Plan

| | | | |
|--|---------|---------|-------------|
| 13. 006 Establishment of Border Area Projects under the West Bengal Social Welfare Advisory Board [SW] | | | |
| O 4,01.64 | 3,98.02 | 2,65.39 | (-) 1,32.63 |
| R (-) 3.62 | | | |

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | | |
|--|--|--|--------------------------|-------------|--------------|
| 2235 Social Security and Welfare | | | | | |
| 60 | Other Social Security and Welfare Programmes | | | | |
| 800 | Other Expenditure | | | | |
| Non Plan | | | | | |
| 14. | 005 | Maintenance of Homes and Buildings [CW] | | | |
| | O | 2,05.00 | } | | |
| | R | (-) 10.00 | | | |
| | | 1,95.00 | .. | (-) 1,95.00 | |
| Reasons for reduction of fund through re-appropriation and non-utilisation of residual fund have not been intimated (July 2018). | | | | | |
| 2235 Social Security and Welfare | | | | | |
| | 02 | Social Welfare | | | |
| | 001 | Direction and Administration | | | |
| Non Plan | | | | | |
| 15. | 007 | Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [SW] | | | |
| | O | 10,13.25 | 10,13.25 | 8,79.95 | (-) 1,33.30 |
| | 101 | Welfare of Handicapped | | | |
| Non Plan | | | | | |
| 16. | 005 | Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW] | | | |
| | O | 41,00.00 | 41,00.00 | 34,63.27 | (-) 6,36.73 |
| | Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 17. | SP005 | Assistance to Physically Handicapped in all Districts (Disability Persons) [SW] | | | |
| | O | 4,20.00 | 4,20.00 | 1,87.68 | (-) 2,32.32 |
| | 102 | Child Welfare | | | |
| Non Plan | | | | | |
| 18. | 003 | Family and Child Welfare Projects [CW] | | | |
| | O | 11,39.38 | 11,39.38 | 8,67.15 | (-) 2,72.23 |
| | Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 19. | SP006 | Grants-in-aid to Voluntary Organisations for Welfare of Children in need of Care and Protection [CW] | | | |
| | O | 18,00.00 | 18,00.00 | 6,62.31 | (-) 11,37.69 |

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 20. SP020 Establishment of I.C.D.S. Project [CW] | | | |
| O 3,60,00.00 | 3,60,00.00 | 3,45,35.33 | (-) 14,64.67 |
| 21. SP023 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG)(SABLA) (State Share) (OCASPS) [SW] | | | |
| O 10,00.00 | 10,00.00 | 1,18.55 | (-) 8,81.45 |
| 22. SP024 West Bengal Commission for Protection of Child Rights [CW] | | | |
| O 7,00.00 | 7,00.00 | 1,49.35 | (-) 5,50.65 |
| 23. SP026 Integrated Child Development Services [ICDS] (Central Share) (OCASPS) [CW] | | | |
| O 7,79,74.70 | 7,79,74.70 | 5,68,25.65 | (-) 2,11,49.05 |
| 24. SP030 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (Central Share) (OCASPS) [SW] | | | |
| O 7,24.48 | 7,24.48 | 3,73.03 | (-) 3,51.45 |
| 25. SP031 ICDS Programme [I.E.C] (Central Share)(OCASPS)[CW] | | | |
| O 4,50.06 | 4,50.06 | 26.72 | (-) 4,23.34 |
| 26. SP032 ICDS Programme [I.E.C] (State Share) | | | |
| O 89.00 | 89.00 | 7.89 | (-) 81.11 |
| 27. SP033 Assistance for Continuation of ICDS Training Programme- Anganwadi Workers (Central Share)(OCASPS)[CW] | | | |
| O 15,39.68 | 15,39.68 | 6,88.24 | (-) 8,51.44 |
| 103 Women's Welfare | | | |
| Non Plan | | | |
| 28. 007 Grants to Pension to the Destitute Widows [SW] | | | |
| O 45,00.00 | 45,00.00 | 37,44.10 | (-) 7,55.90 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 29. SP003 Pension to Destitute Widows [SW] | | | |
| O 4,50.00 | 4,50.00 | 3,33.54 | (-) 1,16.46 |
| 30. SP012 Implementation of Swawlamban (NORAD) [SW] | | | |
| O 2,80.00 | 2,80.00 | 1,73.66 | (-) 1,06.34 |
| 104 Welfare of Aged, Infirm and Destitute | | | |
| Non Plan | | | |
| 31. 001 Control of Vagrancy [SW] | | | |
| O 12,17.13 | 12,17.13 | 9,36.36 | (-) 2,80.77 |
| 32. 008 Establishment of training Centres for the Promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW] | | | |
| O 5,05.49 | 5,05.49 | 2,92.77 | (-) 2,12.72 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 33. SP003 Pension to Destitute Old People [SW] | | | |
| O 8,50.00 | 8,50.00 | 5,20.80 | (-) 3,29.20 |

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|-----------------|---|-------------|-----------------------------------|--------------------------|
| 106 | Correctional Services | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 34. | SP001 Scheme for Prevention and Control of Juvenile Social (State Share) [CW] | | | |
| | O | 2,50.00 | 2,50.00 | 72.76 |
| | | | | (-) 1,77.24 |
| 789 | Special Component Plan for Scheduled Castes | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 35. | SP002 Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW] | | | |
| | O | 1,42.00 | 1,42.00 | 59.17 |
| | | | | (-) 82.83 |
| 36. | SP005 Grants-in-aid to Voluntary Organisation for Welfare of Children in Need of Care and Protection [CW] | | | |
| | O | 4,00.00 | 4,00.00 | 1,06.70 |
| | | | | (-) 2,93.30 |
| 37. | SP011 Pension to Destitute Old People [SW] | | | |
| | O | 3,50.00 | 3,50.00 | 1,74.21 |
| | | | | (-) 1,75.79 |
| 38. | SP012 Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels [CW] | | | |
| | O | 90.00 | 90.00 | 3.14 |
| | | | | (-) 86.86 |
| 39. | SP016 Establishment of I.C.D.S. Project [CW] | | | |
| | O | 1,30,00.00 | 1,30,00.00 | 82,13.85 |
| | | | | (-) 47,86.15 |
| 40. | SP036 Awareness Generating Programmes against Social Evils [SW] | | | |
| | O | 1,70.00 | 1,70.00 | 41.27 |
| | | | | (-) 1,28.73 |
| 41. | SP040 Awareness Generating Programmes against Social Evils [CW] | | | |
| | O | 1,50.00 | 1,50.00 | 63.54 |
| | | | | (-) 86.46 |
| 42. | SP049 Integrated Child Development Services (ICDS) (Central Share) (OCASPS) [CW] | | | |
| | O | 1,93,07.08 | 1,93,07.08 | 22,83.53 |
| | | | | (-) 1,70,23.55 |
| 796 | Tribal Areas Sub-Plan | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 43. | SP021 Establishment of I.C.D.S. Project (State Share) [CW] | | | |
| | O | 50,00.00 | 50,00.00 | 42,45.38 |
| | | | | (-) 7,54.62 |
| 44. | SP050 Integrated Child Development Services [ICDS] (Central Share) (OCASPS) [CW] | | | |
| | O | 98,49.05 | 98,49.05 | 11,01.66 |
| | | | | (-) 87,47.39 |
| 45. | SP054 Integrated Child Development Services (ICDS) (State Share) (OCASPS) [CW] | | | |
| | O | 10,00.00 | 10,00.00 | 8,55.01 |
| | | | | (-) 1,44.99 |
| 800 | Other Expenditure | | | |
| Non Plan | | | | |
| 46. | 017 Extablishment for implementation of Kanyashree Prakalpa [SW] | | | |
| | O | 7,60.29 | 7,60.29 | 5,63.17 |
| | | | | (-) 1,97.12 |

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 47. SP010 Awareness Generating Programmes against Social Evils [SW] | | | |
| O 2,50.00 | 2,50.00 | 1,46.37 | (-) 1,03.63 |
| 48. SP011 Awareness Generating Programmes against Social Evils [CW] | | | |
| O 4,50.00 | 4,50.00 | 10.59 | (-) 4,39.41 |
| 60 Other Social Security and Welfare Programmes | | | |
| 102 Pensions under Social Security Schemes | | | |
| Non Plan | | | |
| 49. 001 Grant of Old-Age Pension to the Old and Infirm[SW] | | | |
| O 74,00.01 | 74,00.01 | 58,80.84 | (-) 15,19.17 |
| 800 Other Expenditure | | | |
| Non Plan | | | |
| 50. 001 Maintenance of Homes and Buildings [SW] | | | |
| O 2,47.00 | 2,47.00 | 53.29 | (-) 1,93.71 |
| 2236 Nutrition | | | |
| 02 Distribution of Nutritious Food and Beverages | | | |
| 101 Special Nutrition programmes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 51. SP009 Supplementary Nutrition Programme(SNP) for Children and Expectant and Nursing Mothers(OCASPS)(Central Share) [CW] | | | |
| O 5,01,70.27 | 5,01,70.27 | 3,56,85.64 | (-) 1,44,84.63 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 52. SP002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [CW] | | | |
| O 2,05,00.00 | 2,05,00.00 | 1,33,48.41 | (-) 71,51.59 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 53. SP002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [CW] | | | |
| O 50,00.00 | 50,00.00 | 38,96.21 | (-) 11,03.79 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 102 Child Welfare | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 54. SP021 Administrative Cost of I.C.D.S. Project [General] (State Share) (OCASPS) [CW] | | | |
| O 2,20,00.00 } | 2,18,66.44 | 1,71,76.74 | (-) 46,89.70 |
| R (-) 1,33.56 } | | | |
| 103 Women's Welfare | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 55. SP027 National Mission for Empowerment for women including Indira Gandhi Matritav Sahyog Yojana (Central Share) (OCASPS) [SW] | | | |
| O 9,36.94 } | 7,94.31 | 24.37 | (-) 7,69.94 |
| R (-) 1,42.63 } | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 56. SP056 Integrated Child Development Services (ICDS) (State Share) (OCASPS) [CW] | | | |
| O 40,00.00 } | 39,44.00 | 12,25.84 | (-) 27,18.16 |
| R (-) 56.00 } | | | |

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2018).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 102 Child Welfare | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 57. SP022 State Share of Assistance for Continuation of ICDS Training Programme [CW] | | | |
| O 2,00.00 | 2,00.00 | 3,57.82 | +1,57.82 |
| 58. SP029 Integrated Child Protection Scheme [ICPS] (Central Share) (OCASPS) [CW] | | | |
| O 47,37.51 | 47,37.51 | 61,74.22 | +14,36.71 |
| 103 Women's Welfare | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 59. SP009 Establishment of Women's Development Undertaking [SW] | | | |
| O 84.14 | 84.14 | 3,17.77 | +2,33.63 |
| 106 Correctional Services | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 60. SP003 Integrated Child Protection Scheme(ICDS) (State Share) (OCASPS)[CW] | | | |
| O 32,00.00 | 32,00.00 | 39,70.74 | +7,70.74 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 61. SP038 Integrated Child Protection Scheme [ICPS] (State Share)(OCASPS) [CW] | | | |
| O 10,30.00 | 10,30.00 | 13,61.40 | +3,31.40 |
| 62. SP048 Implementation of Kanyashree Prakalpa [SW] | | | |
| O 3,72,79.00 | 3,72,79.00 | 5,12,71.04 | +1,39,92.04 |
| 63. SP050 Integrated Child Protection Scheme (ICPS) (Central Share) (OCASPS) [CW] | | | |
| O 10,89.62 | 10,89.62 | 21,16.88 | +10,27.26 |
| 64. SP051 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [SW] | | | |
| O 3,02.62 | 3,02.62 | 4,29.90 | +1,27.28 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 65. SP049 Implementation of Kanyashree Prakalpa [SW] | | | |
| O 1,99,00.00 | 1,99,00.00 | 2,54,08.39 | +55,08.39 |
| 66. SP051 Integrated Child Protection Scheme [ICPS] (Central Share) (OCASPS) [CW] | | | |
| O 3,97.95 | 3,97.95 | 5,29.22 | +1,31.27 |

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 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) | | | |
| 67. SP007 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mother (Central Share) (OCASPS) [CW] | | | |
| O 28,88.78 | 28,88.78 | 1,11,39.87 | +82,51.09 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 68. SP007 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mother (Central Share) (OCASPS) [CW] | | | |
| O 22,50.29 | 22,50.29 | 43,65.75 | +21,15.46 |

Reasons for excess in the above sub-heads have not been intimated (July 2018).

| | | | |
|--|----|-------|--------|
| 2235 Social Security and Welfare | | | |
| 02 <i>Social Welfare</i> | | | |
| 103 Women's Welfare | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 69. SP031 Mission for Protection and Empowerment of Women (Ujjawala) (Central Share) (OCASPS) [SW] | | | |
| | .. | 84.34 | +84.34 |

Reasons for incurring expenditure without budget provision have not been intimated (July 2018).

Capital (Voted)

(i) In view of saving of ₹ 3,63,39.19 lakh (82.18 per cent of budget provision), supplementary provision of ₹ 2,29,40.64 lakh obtained in March 2018 proved to be unnecessary.

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

Grant No. 74 WOMEN & CHILD 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 | | | |
| 02 Social Welfare | | | |
| 102 Child Welfare | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 70. SP005 Construction / Up-gradation of AWC buildings under APIP on ICDS Scheme (Central Share)(OCASPS)[CW] | | | |
| O 75,40.92 | 2,96,81.56 | 18,71.34 | (-) 2,78,10.22 |
| S 2,21,40.64 | | | |

Augmentation of fund through supplementary provision obtained in March 2018 was stated to be required for Construction/Up-gradation of AWC Buildings under APIP on ICDS schemes. Reasons for final saving have not been intimated (July 2018).

| | | | |
|---|---------|----|-------------|
| 4235 Capital Outlay on Social Security and Welfare | | | |
| 60 Other Social Security and Welfare Programmes | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 71. SP003 Special Repair & Renovation of Govt. Homes & Buildings [SW] | | | |
| O 1,50.00 | 1,50.00 | .. | (-) 1,50.00 |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 72. SP005 Construction of office buildings of ICDS projects (Central Share)(OCASPS)[CW] | | | |
| O 1,18.44 | 1,18.44 | .. | (-) 1,18.44 |

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2018).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| 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) | | | |
| 73. SP006 Construction / Up-gradation of AWC buildings under APIP on ICDS Scheme (State Share)(OCASPS)[CW] | | | |
| O 41,00.00 | 41,00.00 | 9,26.12 | (-) 31,73.88 |
| 74. SP009 Construction/Upgradation of AWC Buildings [CW] | | | |
| O 30,00.00 | 30,00.00 | 16,07.34 | (-) 13,92.66 |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 75. SP005 Construction / Up-gradation of AWC buildings under APIP on ICDS Scheme (State Share)(OCASPS)[CW] | | | |
| O 15,00.00 | 15,00.00 | 3,23.68 | (-) 11,76.32 |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 76. SP005 Construction / Up-gradation of AWC buildings under APIP on ICDS Scheme (State Share)(OCASPS)[CW] | | | |
| O 5,00.00 | 5,00.00 | 1,00.32 | (-) 3,99.68 |
| 60 Other Social Security and Welfare Programmes | | | |
| 789 Special Component Plan for Scheduled Castes | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 77. SP003 Special Repair & Renovation of Govt.Homes & Buildings [SW] | | | |
| O 7,50.00 | 7,50.00 | 70.52 | (-) 6,79.48 |
| 78. SP004 Special Repair & Renovation of Govt. Homes & Buildings [CW] | | | |
| O 4,80.00 | 4,80.00 | 95.23 | (-) 3,84.77 |
| 800 Other Expenditure | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 79. SP003 Special Repair & Renovation of Govt.Homes & Buildings [SW] | | | |
| O 16,20.00 | 16,20.00 | 2,79.88 | (-) 13,40.12 |
| 80. SP004 Special Repair & Renovation of Govt. Homes & Buildings [CW] | | | |
| O 14,00.00 | 14,00.00 | 4,06.26 | (-) 9,93.74 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

(iv) Excess 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) | | | | |
| 81. SP012 Implementation of RIDF Projects [SW] | | | | |
| S | 5,60.00 | 5,60.00 | 13,80.36 | +8,20.36 |
| 789 Special Component Plan for Scheduled Castes | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 82. SP007 Implementation of RIDF Projects [SW] | | | | |
| S | 1,92.00 | 1,92.00 | 5,94.90 | +4,02.90 |
| 796 Tribal Areas Sub-Plan | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 83. SP007 Implementation of RIDF Projects [SW] | | | | |
| S | 48.00 | 48.00 | 1,35.87 | +87.87 |

Creation of fund through supplementary provision obtained in March 2018 was stated to be required for Implementation of RIDF projects. Reasons for excess in the above sub-heads have not been intimated (July 2018).

Grant No. 75 LARGE INDUSTRIES AND ENTERPRISES

| 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 | 7,30,29,98 | | |
| Supplementary | 1,01,74 | | |
| | 7,31,31,72 | 2,87,75,00 | (-) 4,43,56,72 |
| Amount surrendered during the year (31 March 2018) | | | 3,08,58,46 |
| 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 | | | |
| 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 | | | |
| 5075 Capital Outlay on Other Transport Services | | | |
| 6003 Internal Debt of the State Government | | | |
| 6407 Loans for Plantations | | | |
| 6551 Loans for Hill Areas | | | |
| 6857 Loans for Chemical and Pharmaceutical Industries | | | |
| 6858 Loans for Engineering Industries | | | |
| 6860 Loans for Consumer Industries | | | |
| 6885 Other Loans to Industries and Minerals | | | |
| 7465 Loans for General Financial and Trading Institutions | | | |

Grant No. 75 LARGE INDUSTRIES AND ENTERPRISES

| Section and Major Head | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|--|------------------------------|---------------------------------------|--------------------------|
| Voted - | | | |
| Original 2,61,33,05 } | 6,91,41,75 | 7,67,66,47 | +76,24,72 |
| Supplementary 4,30,08,70 } | | | |
| Amount surrendered during the year (31 March 2018) | | | 7,80,00 |
| Charged - | | | |
| Original 1,00,00 } | 1,00,00 | .. | (-) 1,00,00 |
| Supplementary .. } | | | |
| Amount surrendered during the year (31 March 2018) | | | Nil |

Notes and Comments -

Revenue (Voted)

(i) As the expenditure was less than the original grant, supplementary provision of ₹ 1,01.74 lakh obtained in March 2018 proved to be unjustified.

(ii) In view of saving of ₹ 4,43,56.72 lakh (60.65 per cent of total budget provision) an amount of ₹ 3,08,58.46 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 2058 Stationery and Printing | | | |
| 00 | | | |
| 103 Government Presses | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 1. SP001 Modernisation of Machinery of W. B. Govt. Press, Alipore [CI] | | | |
| O 2,59.40 } | 3,59.40 | 69.34 | (-) 2,90.06 |
| S 1,00.00 } | | | |

Augmentation of fund by supplementary provision was stated to be required for Modernisation of Machinery of West Bengal Press, Alipore. Reasons for saving in the sub-head have not been intimated (July 2018).

Grant No. 75 LARGE INDUSTRIES AND ENTERPRISES

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|----------|-----------------------------------|--------------------------|
| 2852 Industries | | | | |
| 80 General | | | | |
| 797 Transfer To/Form Reserve Funds and Deposit Account | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 2. SP001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CI] | | | | |
| O | 40,00.00 | 40,00.00 | .. | (-) 40,00.00 |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 3. SP003 State Govt. Grant for Promotion of Industrial Infrastructure including Land Bank and Database Management [CI] | | | | |
| O | 3,00.00 | 3,00.00 | .. | (-) 3,00.00 |
| 4. SP013 Schemes for Critical Infrastructural Support in Natural Gas/CBM Sector [CI] | | | | |
| O | 3,00.00 | 3,00.00 | .. | (-) 3,00.00 |
| 5. SP025 Incentive Scheme for setting up new Industrial Unit by West Bengal Compensatory Entry Tax Fund (WBCETE) (WBETF) [CI] | | | | |
| O | 40,00.00 | 40,00.00 | .. | (-) 40,00.00 |
| 6. 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 2018). | | | | |
| 2058 Stationery and Printing | | | | |
| 00 | | | | |
| 101 Purchase and Supply of Stationery Stores | | | | |
| Non Plan | | | | |
| 7. 001 Stationery Offices and Stores [CI] | | | | |
| O | 2,90.15 | 2,90.15 | 1,79.61 | (-) 1,10.54 |
| 103 Government Presses | | | | |
| Non Plan | | | | |
| 8. 001 West Bengal Government Press Alipore [CI] | | | | |
| O | 24,04.88 | 24,04.88 | 17,04.90 | (-) 6,99.98 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 9. SP006 Renovation and Modernisation of Paper Store Godown at Stationary Office [CI] | | | | |
| O | 1,00.00 | 1,00.00 | 2.55 | (-) 97.45 |
| 10. SP007 Modernisation of Kadapara Press [CI] | | | | |
| O | 1,07.61 | 1,07.61 | 4.86 | (-) 1,02.75 |

Grant No. 75 LARGE INDUSTRIES AND ENTERPRISES

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|----------|-----------------------------------|--------------------------|
| 2852 Industries | | | | |
| 06 Engineering Industries | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 11. 006 Revival of Closed And Sick Industrial Units [PI] | | | | |
| O | 12,00.08 | 12,00.08 | 9,74.38 | (-) 2,25.70 |
| 80 General | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 12. 001 Directorate of Industries [CI] | | | | |
| O | 4,73.61 | 4,73.61 | 3,73.17 | (-) 1,00.44 |
| 003 Industrial Education-Research and Training | | | | |
| Non Plan | | | | |
| 13. 002 Technical and Industrial Schools and Colleges [CI] | | | | |
| O | 1,55.76 | 1,55.76 | 4.59 | (-) 1,51.17 |
| 800 Other Expenditure | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 14. SP002 State Govt.'s Grants for Industrial Promotional Activities [CI] | | | | |
| O | 5,00.00 | 5,00.00 | 3,75.00 | (-) 1,25.00 |
| 15. SP024 Maintenance of office premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [CI] | | | | |
| O | 4,00.00 | 4,00.00 | 1,84.35 | (-) 2,15.65 |
| 3451 Secretariat-Economic Services | | | | |
| 00 | | | | |
| 090 Secretariat | | | | |
| Non Plan | | | | |
| 16. 013 Department of Commerce and Industries [CI] | | | | |
| O | 9,87.54 | 9,87.54 | 7,64.22 | (-) 2,23.32 |

Reasons for saving in the above sub-heads have not been intimated (July 2018).

Grant No. 75 LARGE INDUSTRIES AND ENTERPRISES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2852 Industries | | | |
| 06 <i>Engineering Industries</i> | | | |
| 001 Direction and Administration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 17. SP006 Restructuring of the Industrial Reconstruction Department [PI] | | | |
| O 1,20.00 } | .. | .. | .. |
| R (-) 1,20.00 } | | | |
| 80 <i>General</i> | | | |
| 796 Tribal Areas Sub-Plan | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 18. SP001 New Incentive Scheme for encouraging the setting up of New Industrial Units [CI] | | | |
| O 5,00.00 } | .. | .. | .. |
| R (-) 5,00.00 } | | | |
| Reasons for surrender of entire budgeted fund in the above sub-heads have not been intimated (July 2018). | | | |
| 2852 Industries | | | |
| 80 <i>General</i> | | | |
| 003 Industrial Education-Research and Training | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 19. SP003 Setting Up Extension Centre of the Central Institute of Plastics Engineering and Tools [CI] | | | |
| O 3,00.00 } | 2,99.46 | .. | (-) 2,99.46 |
| R (-) 0.54 } | | | |
| 20. SP007 Grants to West Bengal Trade Promotion Organization (WBTPO) for construction and maintenance of Milan Mela Complex [CI] | | | |
| O 25,50.00 } | 16,77.00 | .. | (-) 16,77.00 |
| R (-) 8,73.00 } | | | |

Grant No. 75 LARGE INDUSTRIES AND ENTERPRISES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 102 Industrial Productivity | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 21. SP006 Infrastructure Development for Trade, Commerce and Industries [CI] | | | |
| O 6,00.00 } R (-) 5,20.86 } | 79.14 | .. | (-) 79.14 |

Reasons for withdrawal of fund through surrender/re-appropriation and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2018).

2852 Industries

80 General

800 Other Expenditure

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|--|------------|------------|----|
| 22. SP009 New Incentive Scheme for Encouraging the Setting up of New Industrial Units [CI] | | | |
| O 2,89,00.00 } R (-) 1,83,91.90 } | 1,05,08.10 | 1,05,08.10 | .. |
| 23. SP022 Incentive to Industrial Units in lieu of Power Tariff Concession [CI] | | | |
| O 4,50.00 } R (-) 1,12.50 } | 3,37.50 | 3,37.50 | .. |
| 24. SP023 Grants to WBIDC for Development of Infrastructure for Industrial Growth [CI] | | | |
| O 1,82,05.87 } R (-) 1,54,67.03 } | 27,38.84 | 27,38.84 | .. |

Reasons for withdrawal of fund through surrender/re-appropriation based on actual expenditure in the above sub-heads have not been intimated (July 2018).

Grant No. 75 LARGE INDUSTRIES AND ENTERPRISES

(iv) Excess occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| 2853 Non-ferrous Mining and Metallurgical Industries | | | |
| 02 <i>Regulation and Development of Mines</i> | | | |
| 102 Mineral Exploration | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 25. SP020 Exploration of Minerals and Skill Development(WBMDTCL) | | | |
| R | 2,23.00 | 2,23.00 | 1,26.52 (-) 96.48 |

Fund was not created through Annual Financial Statement/Supplementary Provision or obtaining advance from Contingency Fund. Rather, the fund was created through re-appropriation. Reasons for saving have not been intimated (July 2018). The item attracts the criteria of New Services.

| | | | | |
|--|----------|----------|----------|----------|
| 2852 Industries | | | | |
| 80 <i>General</i> | | | | |
| 003 Industrial Education-Research and Training | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 26. SP004 Grants for Participation in Trade Fair Industrial Exhibition etc. [CI] | | | | |
| O | 25,00.00 | 75,00.00 | 76,50.00 | +1,50.00 |
| R | 50,00.00 | | | |

| | | | | |
|---|-------|-------|---------|----------|
| 2853 Non-ferrous Mining and Metallurgical Industries | | | | |
| 02 <i>Regulation and Development of Mines</i> | | | | |
| 001 Direction and Administration | | | | |
| Non Plan | | | | |
| 27. 001 Mines and Minerals Investigation Branch [CI] | | | | |
| O | 82.82 | 83.95 | 3,24.07 | +2,40.12 |
| R | 1.13 | | | |

Reasons for enhancement of fund through re-appropriation and final excess in the above sub-heads have not been intimated (July 2018).

Grant No. 75 LARGE INDUSTRIES AND ENTERPRISES

Capital (Voted)

(i) Expenditure exceeded the grant by ₹ 76,24.72 lakh (actual excess : ₹ 76,24,72,330); the excess requires regularisation.

(ii) In view of excess in the grant, supplementary provision of ₹ 4,30,08.70 lakh proved insufficient and surrender of ₹ 7,80.00 lakh proved injudicious.

(iii) Excess occurred mainly under :

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) | | | |
|---|-------------|---|--------------------------------------|--------------------------|------------|-------------|--|
| 4885 Other Capital Outlay on Industries and Minerals | | | | | | | |
| <i>01 Investments in Industrial Financial Institutions</i> | | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | | | |
| 28. | SP002 | W. B. Industrial Development Corporation Ltd. [CI] | | | | | |
| | O | 60,00.00 | } | 1,80,00.00 | 3,00,00.00 | +1,20,00.00 | |
| | S | 1,20,00.00 | | | | | |
| <i>60 Others</i> | | | | | | | |
| 800 Other Expenditure | | | | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | | | |
| 29. | SP007 | Setting up of different industrial parks [CI] | | | | | |
| | O | 1,00,00.00 | } | 2,10,47.00 | 3,49,78.82 | +1,39,31.82 | |
| | S | 1,10,47.00 | | | | | |
| Augmentation of fund by supplementary provision was stated to be required for investment in WBIDC Ltd. and setting up of different Industrial Parks. Reasons for excess in the above sub-heads have not been intimated (July 2018). | | | | | | | |
| 6857 Loans for Chemical and Pharmaceutical Industries | | | | | | | |
| <i>02 Drugs and Pharmaceutical Industries</i> | | | | | | | |
| 190 Loans to Public Sector and Other Undertakings | | | | | | | |
| Non Plan | | | | | | | |
| 30. | 011 | Loans to West Bengal Pharmaceutical and Phytochemical Development Corporation Ltd. [CI] | | | | | |
| | O | 1,30.00 | | 1,30.00 | 2,30.00 | +1,00.00 | |

Grant No. 75 LARGE INDUSTRIES AND ENTERPRISES

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 6858 Loans for Engineering Industries | | | |
| 02 Other Industrial Machinery Industries | | | |
| 800 Other Loans | | | |
| Non Plan | | | |
| 31. 014 Neo Pipe & Tube Co. Ltd. [PI] | | | |
| O 50.00 | 50.00 | 1,81.75 | +1,31.75 |
| 7465 Loans for General Financial and Trading Institutions | | | |
| 00 | | | |
| 102 Trading Institutions | | | |
| Non Plan | | | |
| 32. 001 Loans to West Bengal Mineral Development and Trading Corporation [CI] | | | |
| O 1,50.00 | 1,50.00 | 5,00.00 | + 3,50.00 |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 33. SP001 Loans to W. B. Mineral Development and Trading Corporation [CI] | | | |
| O 8,00.00 | 8,00.00 | 50,00.00 | +42,00.00 |
| Reasons for excess in the above sub-heads have not been intimated (July 2018). | | | |
| 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) | | | |
| 34. SP003 Conversion of Loan into Equity for West Bengal Pharmaceutical and Development Corpn. Ltd. | | | |
| | .. | 7,17.35 | +7,17.35 |
| 4860 Capital Outlay on Consumer Industries | | | |
| 60 Others | | | |
| 600 Others | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 35. SP001 Revival of Closed and Sick Industrial Units | | | |
| | .. | 25,00.00 | +25,00.00 |

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2018). Sub- head at Sl. No. 34 attracts the criteria of New Services.

Grant No. 75 LARGE INDUSTRIES AND ENTERPRISES

(iv) Saving occurred mainly under :

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 4860 Capital Outlay on Consumer Industries | | | |
| 60 Others | | | |
| 600 Others | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | |
| 36. SP011 Greater Calcutta Gas Supply Corporation Ltd. [CI] | | | |
| O 30,87.50 | 30,63.99 | .. | (-) 30,63.99 |
| S 0.49 | | | |
| R (-) 24.01 | | | |

Augmentation of fund through supplementary provision was stated to be required for investment in Greater Calcutta Gas Supply Corporation Limited. Reasons for reduction of fund through re-appropriation and non-utilisation of residual fund in the sub-head have not been intimated (July 2018).

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)

| | | | |
|---|---------|-------|-------------|
| 37. SP078 Construction of Office Buildings for Mining Estate Branch at Asansol [CI] | | | |
| S 4,60.71 | 4,60.71 | 58.00 | (-) 4,02.71 |

Creation of fund by supplementary provision was stated to be required for construction of office building for Mining Estate Branch at Asansol. Reasons for final saving in the sub-head have not been intimated (July 2018).

Grant No. 75 LARGE INDUSTRIES AND ENTERPRISES

| Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|-------------|------------|-----------------------------------|--------------------------|
| 4858 Capital Outlay on Engineering Industries | | | | |
| <i>60 Others Engineering Industries</i> | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 38. SP009 Setting of liability of Neo Pipes and Tubes Company Ltd (NPT) under WBDFP-II | | | | |
| S | 54,00.00 | 54,00.00 | .. | (-) 54,00.00 |
| 39. SP010 Setting of liability of National Iron and Steel Company Ltd (NISCO) under WBDFP-II | | | | |
| S | 1,41,00.00 | 1,41,00.00 | .. | (-) 1,41,00.00 |
| Creation of fund by supplementary provision was stated to be required for setting of liability of Neo Pipes and Tubes Company Ltd. (NPT) and National Iron and Steel Company Ltd (NISCO) under WBDFP-II. Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2018). | | | | |
| 4857 Capital Outlay on Chemicals and Pharmaceutical Industries | | | | |
| <i>01 Chemical and Pesticides Industries</i> | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | |
| Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | |
| 40. SP004 Durgapur Chemicals Ltd. [PI] | | | | |
| O | 39,65.00 | 39,65.00 | 14,76.08 | (-) 24,88.92 |
| Reasons for saving in the above sub-head have not been intimated (July 2018). | | | | |

Grant No. 75 LARGE INDUSTRIES AND ENTERPRISES

| 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) | | | |
| 41. SP006 Loans to West Bengal Industrial Development Corporation Ltd [CI] [CI] | | | |
| O 6,00.00 } | .. | .. | .. |
| R (-) 6,00.00 } | | | |

Reasons for surrender of entire budgeted fund in the sub-head have not been intimated (July 2018).

Capital (Charged)

(i) Entire budget provision of ₹ 1,00.00 lakh was neither utilised nor surrendered by the department during the year.

(ii) Saving occurred mainly under :

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|--|------------------------|--------------------------------------|--------------------------|
| 6003 Internal Debt of the State Government | | | |
| 00 | | | |
| 109 Loans from other Institutions | | | |
| Non Plan | | | |
| 42. 019 Loans from WBIDFC Ltd. Taken by C & I Department for Installation of CETP at Kolkata Leather Complex [CI] | | | |
| O 1,00.00 | 1,00.00 | .. | (-) 1,00.00 |

Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2018).

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2017-2018
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

| 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 | 2,61 | 1,10 | (-) 1,51 |
| 2 GOVERNOR'S SECRETARIAT | | | |
| Revenue | | | |
| <i>Charged</i> | 74 | 37 | (-) 37 |
| 3 COUNCIL OF MINISTERS | | | |
| Revenue | | | |
| Voted | 1,01 | 4,14 | + 3,13 |
| 4 AGRICULTURAL MARKETING | | | |
| Revenue | | | |
| Voted | 43 | 16,42,85 | +16,42,42 |
| Capital | | | |
| Voted | .. | 2,10,50 | +2,10,50 |
| 5 AGRICULTURE | | | |
| Revenue | | | |
| Voted | 30,12,36 | 71,06,42 | + 40,94,06 |
| Capital | | | |
| Voted | .. | 4,38 | + 4,38 |
| 6 ANIMAL RESOURCES DEVELOPMENT | | | |
| Revenue | | | |
| Voted | 39,87 | 17,70,10 | + 17,30,23 |
| Capital | | | |
| Voted | .. | 55,99,52 | + 55,99,52 |

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2017-2018
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

| Number and name of grant or appropriation | Budget Estimates | Actuals | Actuals compared with budget estimates More (+)/ Less (-) |
|--|------------------|------------|---|
| (₹ in thousand) | | | |
| 7 BACKWARD CLASSES WELFARE | | | |
| Revenue | | | |
| Voted | 98,73 | 42,41,75 | + 41,43,02 |
| Capital | | | |
| Voted | .. | 1,56,04 | +1,56,04 |
| 8 COOPERATION | | | |
| Revenue | | | |
| Voted | 9,99 | 40,11,56 | + 40,01,57 |
| Capital | | | |
| Voted | .. | 60,75 | +60,75 |
| 10 CONSUMER AFFAIRS | | | |
| Revenue | | | |
| Voted | 2,87 | 1,10,47 | +1,07,60 |
| 11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES | | | |
| Revenue | | | |
| Voted | 1,46,57,05 | 1,97,56,11 | + 50,99,06 |
| Capital | | | |
| Voted | .. | 1,18,77,97 | +1,18,77,97 |
| 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES | | | |
| Revenue | | | |
| Voted | 34,59 | 20,37,89 | + 20,03,30 |
| 15 SCHOOL EDUCATION | | | |
| Revenue | | | |
| Voted | 12,90,06,60 | 42,34,34 | (-) 12,47,72,26 |
| Capital | | | |
| Voted | .. | 38,16 | +38,16 |

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2017-2018
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

| Number and name of grant or appropriation | | Budget Estimates | Actuals | Actuals compared with budget estimates More (+)/ Less (-) |
|---|--|------------------|----------------|---|
| (₹ in thousand) | | | | |
| 16 | ENVIRONMENT | | | |
| | Revenue | | | |
| | Voted | 1,76 | 7,26,19 | +7,24,43 |
| 18 | FINANCE | | | |
| | Revenue | | | |
| | Voted | 37,97,19 | 88,69,22 | + 50,72,03 |
| | <i>Charged</i> | <i>20,90</i> | <i>1,14,64</i> | + 93,74 |
| | Capital | | | |
| | Voted | 1 | .. | (-) 1 |
| 19 | FIRE & EMERGENCY SERVICES | | | |
| | Revenue | | | |
| | Voted | 23,00 | 46,99 | +23,99 |
| | Capital | | | |
| | Voted | .. | 80,26 | +80,26 |
| 20 | FISHERIES | | | |
| | Revenue | | | |
| | Voted | 13,19 | 20,56,34 | + 20,43,15 |
| 21 | FOOD & SUPPLIES | | | |
| | Revenue | | | |
| | Voted | 14,92 | 1,22,07 | +1,07,15 |
| | Capital | | | |
| | Voted | .. | 6,87,03 | +6,87,03 |
| 22 | FOOD PROCESSING INDUSTRIES AND HORTICULTURE | | | |
| | Revenue | | | |
| | Voted | 40 | 2,53,04 | +2,52,64 |
| | Capital | | | |
| | Voted | .. | 30,61 | +30,61 |

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2017-2018
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

| Number and name of grant or appropriation | Budget Estimates | Actuals | Actuals compared with budget estimates More (+)/ Less (-) |
|--|------------------|-------------|---|
| (₹ in thousand) | | | |
| 23 FORESTS | | | |
| Revenue | | | |
| Voted | 22,70 | 4,36,10 | +4,13,40 |
| 24 HEALTH & FAMILY WELFARE | | | |
| Revenue | | | |
| Voted | 2,87,67 | 52,42,99 | + 49,55,32 |
| Capital | | | |
| Voted | .. | 2,71 | +2,71 |
| 25 PUBLIC WORKS | | | |
| Revenue | | | |
| Voted | 3,14,59,88 | 1,35,29,82 | (-) 1,79,30,06 |
| Capital | | | |
| Voted | 9,17,44,77 | 11,49,39,98 | +2,31,95,21 |
| 28 HOUSING | | | |
| Revenue | | | |
| Voted | 12,57 | 32,02 | +19,45 |
| Capital | | | |
| Voted | .. | 6,33,74 | +6,33,74 |
| 30 INFORMATION & CULTURAL AFFAIRS | | | |
| Revenue | | | |
| Voted | 5,94 | 46,81,14 | + 46,75,20 |
| 31 INFORMATION TECHNOLOGY & ELECTRONICS | | | |
| Revenue | | | |
| Voted | .. | 69 | +69 |

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2017-2018
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

| Number and name of grant or appropriation | Budget Estimates | Actuals | Actuals compared with budget estimates More (+)/ Less (-) |
|---|------------------|------------|---|
| (₹ in thousand) | | | |
| 32 IRRIGATION & WATERWAYS | | | |
| Revenue | | | |
| Voted | 24,80 | 33,48 | +8,68 |
| Capital | | | |
| Voted | .. | 86,71 | +86,71 |
| 33 CORRECTIONAL ADMINISTRATION | | | |
| Revenue | | | |
| Voted | 3,25,16 | 3,35,98 | +10,82 |
| Capital | | | |
| Voted | .. | 5,99 | +5,99 |
| 34 JUDICIAL | | | |
| Revenue | | | |
| Voted | 73,79 | 37,30 | (-) 36,49 |
| Charged | .. | 9,66 | + 9,66 |
| 35 LABOUR | | | |
| Revenue | | | |
| Voted | 98,55,75 | 2,72,09 | (-) 95,83,66 |
| Capital | | | |
| Voted | .. | 1,11,76 | +1,11,76 |
| 37 LAW | | | |
| Revenue | | | |
| Voted | .. | 45 | +45 |
| 38 MINORITY AFFAIRS & MADRASAH EDUCATION | | | |
| Revenue | | | |
| Voted | 21,28 | 5,07,21,69 | +5,07,00,41 |
| Capital | | | |
| Voted | .. | 56 | +56 |

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2017-2018
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

| Number and name of grant or appropriation | | Budget Estimates | Actuals | Actuals compared with budget estimates More (+)/ Less (-) |
|---|---|------------------|------------|---|
| (₹ in thousand) | | | | |
| 40 | PANCHAYATS & RURAL DEVELOPMENT | | | |
| | Revenue | | | |
| | Voted | 38,00,97 | 12,49,57 | (-) 25,51,40 |
| 41 | PARLIAMENTARY AFFAIRS | | | |
| | Revenue | | | |
| | Voted | .. | 19 | +19 |
| 42 | PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE | | | |
| | Revenue | | | |
| | Voted | 98 | 61,70 | +60,72 |
| | Charged | .. | 2,26,26 | + 2,26,26 |
| | Capital | | | |
| | Voted | .. | 13,66 | +13,66 |
| 43 | POWER & NON-CONVENTIONAL ENERGY SOURCES | | | |
| | Revenue | | | |
| | Voted | .. | 1,27,65,46 | +1,27,65,46 |
| | Capital | | | |
| | Voted | 6,20,00,00 | 2,77,50,14 | (-) 3,42,49,86 |
| 45 | PUBLIC HEALTH ENGINEERING | | | |
| | Revenue | | | |
| | Voted | 8,90 | 2,19,22 | +2,10,32 |
| | Capital | | | |
| | Voted | .. | 14 | +14 |
| 49 | YOUTH SERVICES AND SPORTS | | | |
| | Revenue | | | |
| | Voted | 8,89 | 19,82,31 | + 19,73,42 |

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2017-2018
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

| Number and name of grant or appropriation | | Budget Estimates | Actuals | Actuals compared with budget estimates More (+)/ Less (-) |
|---|--|------------------|------------|---|
| (₹ in thousand) | | | | |
| 50 | SUNDERBAN AFFAIRS | | | |
| | Revenue | | | |
| | Voted | 37,30 | 74,21,24 | + 73,83,94 |
| | Capital | | | |
| | Voted | .. | 36,25 | +36,25 |
| 51 | TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT | | | |
| | Revenue | | | |
| | Voted | 27,64 | 80,33,29 | + 80,05,65 |
| | Capital | | | |
| | Voted | .. | 8,01 | +8,01 |
| 52 | TOURISM | | | |
| | Revenue | | | |
| | Voted | 52 | 1,20,70 | +1,20,18 |
| | Capital | | | |
| | Voted | 80,00,00 | .. | (-) 80,00,00 |
| 53 | TRANSPORT | | | |
| | Revenue | | | |
| | Voted | 1,27,96,53 | 57,62,47 | (-) 70,34,06 |
| | Capital | | | |
| | Voted | 25,64,97 | 1,06,63,94 | + 80,98,97 |
| 55 | WATER RESOURCES INVESTIGATION & DEVELOPMENT | | | |
| | Revenue | | | |
| | Voted | 61,75 | 20,09,25 | + 19,47,50 |
| | Capital | | | |
| | Voted | .. | 15,32,56 | + 15,32,56 |

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2017-2018
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

| Number and name of grant or appropriation | | Budget Estimates | Actuals | Actuals compared with budget estimates More (+)/ Less (-) |
|---|------------------------------------|------------------|------------|---|
| (₹ in thousand) | | | | |
| 58 | PASCHIMANCHAL UNNAYAN AFFAIRS | | | |
| | Revenue | | | |
| | Voted | 73 | 2,64,36,08 | +2,64,35,35 |
| 59 | SELF-HELP GROUPS & SELF-EMPLOYMENT | | | |
| | Revenue | | | |
| | Voted | 2,04 | 30,16 | +28,12 |
| 61 | CHIEF MINISTER'S OFFICE | | | |
| | Revenue | | | |
| | Voted | .. | 31,52 | +31,52 |
| 62 | NORTH BENGAL DEVELOPMENT | | | |
| | Revenue | | | |
| | Voted | 40,01,48 | 86,56,58 | + 46,55,10 |
| | Capital | | | |
| | Voted | .. | 1,61,74,41 | +1,61,74,41 |
| 65 | TRIBAL DEVELOPMENT | | | |
| | Revenue | | | |
| | Voted | 96 | 5,30,39 | +5,29,43 |
| | Capital | | | |
| | Voted | .. | 5,60 | +5,60 |
| 68 | HOME AND HILL AFFAIRS | | | |
| | Revenue | | | |
| | Voted | 10,15,28 | 65,60,68 | + 55,45,40 |
| | Capital | | | |
| | Voted | .. | 94,52 | +94,52 |

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2017-2018
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

| Number and name of grant or appropriation | Budget Estimates | Actuals | Actuals compared with budget estimates More (+)/ Less (-) |
|---|------------------|-------------|---|
| (₹ in thousand) | | | |
| 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION | | | |
| Revenue | | | |
| Voted | 47,94 | 13,95,88 | + 13,47,94 |
| Charged | 2,93 | 5,80 | +2,87 |
| Capital | | | |
| Voted | .. | 11,03,22 | + 11,03,22 |
| 70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY | | | |
| Revenue | | | |
| Voted | 2,41,12 | 1,67,33,36 | +1,64,92,24 |
| 71 PLANNING, STATISTICS AND PROGRAMME MONITORING | | | |
| Revenue | | | |
| Voted | 26,72 | 2,74,21 | +2,47,49 |
| 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS | | | |
| Revenue | | | |
| Voted | 5,50,66,46 | 4,30,82,10 | (-) 1,19,84,36 |
| Capital | | | |
| Voted | 2 | 2,44,35,49 | +2,44,35,47 |
| 73 DISASTER MANAGEMENT AND CIVIL DEFENCE | | | |
| Revenue | | | |
| Voted | 5,72,74,18 | 17,22,20,95 | +11,49,46,77 |
| Capital | | | |
| Voted | .. | 33,13 | +33,13 |

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2017-2018
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

| Number and name of grant or appropriation | Budget Estimates | Actuals | Actuals compared with budget estimates More (+)/ Less (-) |
|--|--------------------|--------------------|---|
| (₹ in thousand) | | | |
| 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE | | | |
| Revenue | | | |
| Voted | 1,72,20 | 1,02,17,11 | +1,00,44,91 |
| Capital | | | |
| Voted | .. | 1 | +1 |
| 75 LARGE INDUSTRIES AND ENTERPRISES | | | |
| Revenue | | | |
| Voted | 40,20,16 | 1,90,10,12 | +1,49,89,96 |
| Charged | .. | 70 | + 70 |
| Total : - | | | |
| REVENUE - | | | |
| Voted | 33,14,18,86 | 47,71,18,87 | + 14,57,00,01 |
| Charged | 24,57 | 3,57,43 | + 3,32,86 |
| CAPITAL | | | |
| Voted | 16,43,09,77 | 21,63,77,75 | +5,20,67,98 |
| GRAND TOTAL | 49,57,53,20 | 69,38,54,05 | + 19,81,00,85 |

Notes and Comments

Reasons for significant variations in the above cases have not been intimated (July 2018).

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