



सत्यमेव जयते

Appropriation Accounts 2018-19



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



Government of West Bengal

**Laid on the Table of
the State Legislature
on 25.03.2022**

APPROPRIATION ACCOUNTS

2018-19

GOVERNMENT OF WEST BENGAL

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* Grant No. 29 (Industrial Reconstruction Department) and Grant No. 44 (Public Enterprises Department) have been discontinued with effect from the year 2018-2019.

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year 2018-2019 presents the Accounts of sums expended in the year ended the 31 March 2019 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 lakh* in case of Grants *less than ₹ 20 crore*.
- (iii) Comments are to be made *in individual sub-heads* for saving *exceeding ₹ 40 lakh* in case of Grants *between ₹ 20 crore and ₹ 50 crore*.
- (iv) Comments are to be made *in individual sub-heads* for saving *exceeding ₹ 80 lakh* in case of Grants *exceeding ₹ 50 crore*.

Charged Appropriation :

Comments are to be made *in all sub-heads* where the variation is *more than ₹ 10 lakh*.

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 lakh* in case of Grants *less than ₹ 20 crore*.
- (iii) Comments are to be made *in individual sub-heads* for excess *exceeding ₹ 40 lakh* in case of Grants *between ₹ 20 crore and ₹ 50 crore*.
- (iv) Comments are to be made *in individual sub-heads* for excess *exceeding ₹ 80 lakh* in case of grants *exceeding ₹ 50 crore*.

Charged Appropriation :

Comments are to be made *in all sub-heads* where the variation is *more than ₹ 10 lakh*.

Summary of Appropriation Accounts
2018-2019

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
(1)	(2)	(3)		
		(₹ in thousand)		
1	LEGISLATIVE ASSEMBLY SECRETARIAT			
	Revenue -			
	Voted	65,88,69	48,83,84	17,04,85
	Charged	54,85	27,30	27,55
	Capital -			
	Voted	17,00,00	2,70,28	14,29,72
	Charged	..	..	..
2	GOVERNOR'S SECRETARIAT			
	Revenue -			
	Voted	..	..	..
	Charged	13,85,16	11,26,18	2,58,98
	Capital -			
	Voted	..	..	..
	Charged	1,05,65	1,05,50	15
3	COUNCIL OF MINISTERS			
	Revenue -			
	Voted	40,50,51	38,99,66	1,50,85
	Charged	..	..	..
	Capital -			
	Voted	..	..	..
	Charged	..	..	..
4	AGRICULTURAL MARKETING			
	Revenue -			
	Voted	1,06,65,15	65,64,40	41,00,75
	Charged	..	..	..
	Capital -			
	Voted	2,32,48,12	1,34,86,80	97,61,32
	Charged	..	..	..
5	AGRICULTURE			
	Revenue -			
	Voted	64,57,44,67	59,11,21,46	5,46,23,21
	Charged	..	..	..
	Capital -			
	Voted	5,44,38,70	1,82,06,11	3,62,32,59
	Charged	..	..	..

Summary of Appropriation Accounts
2018-2019

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
(1)	(2)	(3)		
		(₹ in thousand)		
6 ANIMAL RESOURCES DEVELOPMENT				
Revenue -				
Voted	9,92,47,44	6,92,34,65	3,00,12,79	..
Charged	3,93	..	3,93	..
Capital -				
Voted	1,27,66,00	60,67,89	66,98,11	..
Charged	5,00	..	5,00	..
7 BACKWARD CLASSES WELFARE				
Revenue -				
Voted	13,79,95,83	17,37,37,10	..	3,57,41,27
				(3,57,41,27,316)
Charged	2,00	..	2,00	..
Capital -				
Voted	73,10,51	23,90,99	49,19,52	..
Charged	..	..	..	..
8 COOPERATION				
Revenue -				
Voted	3,94,50,87	3,26,16,58	68,34,29	..
Charged	2,58,15	17,62	2,40,53	..
Capital -				
Voted	14,92,69	6,50,99	8,41,70	..
Charged	2,30,00	1,13,70	1,16,30	..
9 COMMERCE & INDUSTRIES				
Revenue-				
Voted	..	..	..	..
Charged	..	..	..	..
Capital				
Voted	..	..	..	..
Charged	..	..	..	..
10 CONSUMER AFFAIRS				
Revenue -				
Voted	1,05,38,14	83,57,36	21,80,78	..
Charged	..	..	..	..
Capital -				
Voted	20,02,48	1,87,42	18,15,06	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2018-2019

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES				
Revenue -				
Voted	7,18,85,07	3,65,46,66	3,53,38,41	..
<i>Charged</i>	4,70,00	4,62,57	7,43	..
Capital -				
Voted	4,64,66,50	6,14,23,53	..	1,49,57,03
				(1,49,57,03,262)
<i>Charged</i>	7,50,00	7,48,60	1,40	..
12 PLANNING				
Revenue -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..
13 HIGHER EDUCATION				
Revenue -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..

Summary of Appropriation Accounts

2018-2019

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
(1)	(2)	(3)		
		(₹ in thousand)		
14 MASS EDUCATION EXTENSION & LIBRARY SERVICES				
Revenue -				
Voted	3,09,33,75	2,85,84,89	23,48,86	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	11,50,00	5,23,51	6,26,49	..
<i>Charged</i>	..	..	..	..
15 SCHOOL EDUCATION				
Revenue -				
Voted	2,41,03,96,80	2,28,03,39,16	13,00,57,64	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	6,36,00,00	4,53,64,59	1,82,35,41	..
<i>Charged</i>	..	..	..	..
16 ENVIRONMENT				
Revenue -				
Voted	94,70,08	60,39,98	34,30,10	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..
17 EXCISE				
Revenue -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..

Summary of Appropriation Accounts

2018-2019

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	1,71,22,63,11	1,78,74,12,76	..	7,51,49,65 (7,51,49,65,306)
<i>Charged</i>	<i>3,05,02,54,05</i>	<i>2,93,23,55,96</i>	<i>11,78,98,09</i>	..
Capital -				
Voted	1,20,17,50	75,06,23	45,11,27	..
<i>Charged</i>	<i>4,14,64,48,49</i>	<i>4,57,42,31,77</i>	..	42,77,83,28 (42,77,83,27,640)
19 FIRE & EMERGENCY SERVICES				
Revenue -				
Voted	2,40,13,59	2,19,33,67	20,79,92	..
<i>Charged</i>	<i>2,00</i>	..	<i>2,00</i>	..
Capital -				
Voted	2,19,29,14	89,93,82	1,29,35,32	..
<i>Charged</i>	..	..	..	..
20 FISHERIES				
Revenue -				
Voted	3,54,80,17	2,33,95,75	1,20,84,42	..
<i>Charged</i>	<i>4,75,00</i>	<i>3,64,12</i>	<i>1,10,88</i>	..
Capital -				
Voted	44,00,00	14,14,37	29,85,63	..
<i>Charged</i>	<i>13,50,00</i>	<i>6,97,50</i>	<i>6,52,50</i>	..
21 FOOD & SUPPLIES				
Revenue -				
Voted	97,95,20,64	1,08,13,10,88	..	10,17,90,24 (10,17,90,24,424)
<i>Charged</i>	..	..	..	..
Capital -				
Voted	2,03,00,00	1,60,01,85	42,98,15	..
<i>Charged</i>	<i>1,00,00</i>	<i>53,89</i>	<i>46,11</i>	..

Summary of Appropriation Accounts
2018-2019

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	1,65,01,19	1,00,73,12	64,28,07	..
Charged	..	..	..	..
Capital -				
Voted	19,01,11	79,81	18,21,30	..
Charged	35,00	..	35,00	..
23 FORESTS				
Revenue -				
Voted	7,45,84,43	6,24,59,82	1,21,24,61	..
Charged	18,18	4,37	13,81	..
Capital -				
Voted	53,97,06	26,28,20	27,68,86	..
Charged	..	..	..	..
24 HEALTH & FAMILY WELFARE				
Revenue -				
Voted	82,02,87,63	83,82,83,59	..	1,79,95,96 (1,79,95,96,103)
Charged	2,85	..	2,85	..
Capital -				
Voted	11,70,41,32	12,29,82,59	..	59,41,27 (59,41,26,679)
Charged	..	..	..	..
25 PUBLIC WORKS				
Revenue -				
Voted	14,85,74,63	14,46,90,41	38,84,22	..
Charged	10,67,66	9,97,22	70,44	..
Capital -				
Voted	59,45,40,75	60,93,11,54	..	1,47,70,79 (1,47,70,78,685)
Charged	12,07,42	9,99,53	2,07,89	..

Summary of Appropriation Accounts

2018-2019

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	11,42,38,58	1,05,88,40	10,36,50,18	..
Charged	29,91	7,88	22,03	..
Capital -				
Voted	11,37,50,00	75,24,96	10,62,25,04	..
Charged	59,48	55,76	3,72	..

Summary of Appropriation Accounts

2018-2019

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
		(₹ in thousand)		
30 INFORMATION & CULTURAL AFFAIRS				
Revenue -				
Voted	4,47,76,02	5,12,49,16	..	64,73,14 (64,73,14,084)
<i>Charged</i>	..	..	..	..
Capital -				
Voted	1,15,64,63	1,02,02,44	13,62,19	..
<i>Charged</i>	..	..	..	..
31 INFORMATION TECHNOLOGY & ELCTRONICS				
Revenue -				
Voted	2,99,92,24	1,46,41,20	1,53,51,04	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..
32 IRRIGATION & WATERWAYS				
Revenue -				
Voted	8,87,07,95	7,63,87,95	1,23,20,00	..
<i>Charged</i>	1,04,66,15	28,29	1,04,37,86	..
Capital -				
Voted	22,39,98,97	12,02,41,71	10,37,57,26	..
<i>Charged</i>	25,24,17	61,63	24,62,54	..

Summary of Appropriation Accounts
2018-2019

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)		
33 CORRECTIONAL ADMINISTRATION				
Revenue -				
Voted	2,66,56,53	2,43,17,93	23,38,60	..
Charged	..	..	..	..
Capital -				
Voted	61,00,00	84,94,29	..	23,94,29
				(23,94,28,732)
Charged	..	..	..	..
34 JUDICIAL				
Revenue -				
Voted	6,06,82,29	5,41,22,47	65,59,82	..
Charged	1,96,81,68	1,69,35,24	27,46,44	..
Capital -				
Voted	2,21,41,88	1,08,73,65	1,12,68,23	..
Charged	20,00	..	20,00	..
35 LABOUR				
Revenue -				
Voted	10,07,80,74	8,05,74,33	2,02,06,41	..
Charged	..	..	..	..
Capital -				
Voted	27,50,00	15,98,57	11,51,43	..
Charged	..	..	..	..
36 LAND & LAND REFORMS				
Revenue -				
Voted	..	..	..	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
37 LAW				
Revenue -				
Voted	8,24,63	7,13,00	1,11,63	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2018-2019

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
38 MINORITY AFFAIRS & MADRASAH EDUCATION				
Revenue -				
Voted	23,52,75,05	22,44,14,54	1,08,60,51	..
Charged	..	..	..	..
Capital -				
Voted	13,98,00,00	7,90,80,40	6,07,19,60	..
Charged	..	..	..	..
39 MUNICIPAL AFFAIRS				
Revenue -				
Voted	..	..	..	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
40 PANCHAYATS & RURAL DEVELOPMENT				
Revenue -				
Voted	1,98,91,18,11	1,64,94,36,73	33,96,81,38	..
Charged	6,68,08	3	6,68,05	..
Capital -				
Voted	17,85,56,00	25,82,44,90	..	7,96,88,90
Charged	1,25,00	..	1,25,00	(7,96,88,89,716)
41 PARLIAMENTARY AFFAIRS				
Revenue -				
Voted	14,84,70	2,45,22	12,39,48	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE				
Revenue -				
Voted	1,24,01,27	1,67,18,72	..	43,17,45
Charged	73	13	60	(43,17,45,481)
Capital -				
Voted	89,50,00	73,94,86	15,55,14	..
Charged	1,00	38	62	..

Summary of Appropriation Accounts
2018-2019

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
(1)	(2)	(3)		
(₹ in thousand)				
43 POWER & NON-CONVENTIONAL ENERGY SOURCES				
Revenue -				
Voted	10,63,05,11	20,02,33,58	..	9,39,28,47 (9,39,28,46,531)
<i>Charged</i>	<i>23,00,00</i>	<i>13,93,18</i>	<i>9,06,82</i>	..
Capital -				
Voted	21,23,00,00	23,19,00,12	..	1,96,00,12 (1,96,00,12,200)
<i>Charged</i>	<i>90,00,00</i>	<i>24,36,90</i>	<i>65,63,10</i>	..
45 PUBLIC HEALTH ENGINEERING				
Revenue -				
Voted	10,00,41,15	9,46,04,77	54,36,38	..
<i>Charged</i>	<i>8,77</i>	<i>66</i>	<i>8,11</i>	..
Capital -				
Voted	18,65,97,00	19,86,13,09	..	1,20,16,09 (1,20,16,09,491)
<i>Charged</i>	<i>1,35,00</i>	<i>9,64</i>	<i>1,25,36</i>	..
46 REFUGEE RELIEF & REHABILITATION				
Revenue -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..
47 DISASTER MANAGEMENT				
Revenue -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..

Summary of Appropriation Accounts
2018-2019

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	..	..	..	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..
49 YOUTH SERVICES AND SPORTS				
Revenue -				
Voted	5,20,91,53	4,14,60,60	1,06,30,93	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	1,27,18,61	68,36,14	58,82,47	..
<i>Charged</i>	..	..	..	..
50 SUNDERBAN AFFAIRS				
Revenue -				
Voted	1,06,33,75	79,05,15	27,28,60	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	3,90,00,00	4,32,19,06	..	42,19,06 (42,19,05,959)
<i>Charged</i>	..	..	..	..

Summary of Appropriation Accounts
2018-2019

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT				
Revenue -				
Voted	7,58,38,45	6,62,32,99	96,05,46	..
Charged	..	..	..	..
Capital -				
Voted	2,52,13,10	1,73,78,36	78,34,74	..
Charged	..	..	..	..
52 TOURISM				
Revenue -				
Voted	2,14,70,11	1,62,79,04	51,91,07	..
Charged	..	..	..	..
Capital -				
Voted	2,12,00,00	86,88,57	1,25,11,43	..
Charged	..	..	..	..
53 TRANSPORT				
Revenue -				
Voted	13,47,53,84	12,21,59,82	1,25,94,02	..
Charged	..	..	..	..
Capital -				
Voted	4,46,13,03	5,09,54,66	..	63,41,63
				(63,41,62,556)
Charged	..	..	..	..
54 URBAN DEVELOPMENT				
Revenue -				
Voted	..	..	..	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
55 WATER RESOURCES INVESTIGATION & DEVELOPMENT				
Revenue -				
Voted	5,21,66,45	4,69,44,55	52,21,90	..
Charged	..	..	..	..
Capital -				
Voted	8,02,52,00	5,85,76,59	2,16,75,41	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2018-2019

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
56 WOMEN DEVELOPMENT AND SOCIAL WELFARE				
Revenue -				
Voted	..	..	..	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
57 BIO-TECHNOLOGY				
Revenue -				
Voted	..	..	..	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
58 PASCHIMANCHAL UNNAYAN AFFAIRS				
Revenue -				
Voted	23,18,51	14,70,85	8,47,66	..
Charged	..	..	..	..
Capital -				
Voted	5,57,00,00	5,47,04,00	9,96,00	..
Charged	..	..	..	..
59 SELF-HELP GROUPS & SELF-EMPLOYMENT				
Revenue -				
Voted	5,45,64,24	5,38,00,73	7,63,51	..
Charged	..	..	..	..
Capital -				
Voted	60,00,00	54,93,91	5,06,09	..
Charged	..	..	..	..
60 CIVIL DEFENCE				
Revenue -				
Voted	..	..	..	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2018-2019

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
		(₹ in thousand)		
61 CHIEF MINISTER'S OFFICE				
Revenue -				
Voted	4,54,39	4,08,94	45,45	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
62 NORTH BENGAL DEVELOPMENT				
Revenue -				
Voted	1,32,48,42	20,19,06	1,12,29,36	..
Charged	..	..	..	..
Capital -				
Voted	6,08,00,00	6,61,70,81	..	53,70,81 (53,70,80,933)
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	8,01,13,31	6,58,73,96	1,42,39,35	..
Charged	..	..	..	..
Capital -				
Voted	87,31,20	49,26,15	38,05,05	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2018-2019

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
(1)	(2)	(3)		
		(₹ in thousand)		
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	77,90,83,21	75,26,16,42	2,64,66,79	..
Charged	4,00,33	2,98,25	1,02,08	..
Capital -				
Voted	7,52,04,33	5,62,27,11	1,89,77,22	..
Charged	3,00,00	2,71,34	28,66	..
69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION				
Revenue -				
Voted	10,40,88,14	8,89,43,44	1,51,44,70	..
Charged	5,00	..	5,00	..
Capital -				
Voted	1,56,02,74	49,69,83	1,06,32,91	..
Charged	10,00,00	7,59,64	2,40,36	..

Summary of Appropriation Accounts
2018-2019

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	34,95,23,04	34,86,33,09	8,89,95	..
Charged	..	..	..	..
Capital -				
Voted	4,04,54,45	1,74,62,68	2,29,91,77	..
Charged	..	..	..	..
71 PLANNING, STATISTICS AND PROGRAMME MONITORING				
Revenue -				
Voted	3,30,30,26	2,82,45,21	47,85,05	..
Charged	..	..	..	..
Capital -				
Voted	23,01,00	3,20,51	19,80,49	..
Charged	..	..	..	..
72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS				
Revenue -				
Voted	75,93,32,00	75,83,70,81	9,61,19	..
Charged	15,28,34	..	15,28,34	..
Capital -				
Voted	43,22,77,56	33,87,80,63	9,34,96,93	..
Charged	..	..	..	..
73 DISASTER MANAGEMENT AND CIVIL DEFENCE				
Revenue -				
Voted	18,19,35,26	17,92,16,22	27,19,04	..
Charged	2,00,00	..	2,00,00	..
Capital -				
Voted	1,73,03,96	1,91,78,03	..	18,74,07 (18,74,07,216)
Charged	..	..	..	..

Summary of Appropriation Accounts

2018-2019

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	56,40,97,73	61,06,67,47	..	4,65,69,74 (4,65,69,73,499)
<i>Charged</i>	..	..	..	..
Capital -				
Voted	4,31,27,92	26,20,95	4,05,06,97	..
<i>Charged</i>	..	..	..	..
75 INDUSTRY, COMMERCE AND ENTERPRISES				
Revenue -				
Voted	10,16,10,16	1,89,80,49	8,26,29,67	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	9,66,33,14	8,47,20,64	1,19,12,50	..
<i>Charged</i>	1,10,00	..	1,10,00	..
Total -				
Voted -				
Revenue:	13,56,98,29,56	12,91,99,62,58	1,03,18,32,90	38,19,65,92 (38,19,65,92,744)
Capital :	3,17,53,43,40	2,69,28,88,14	64,96,29,32	16,71,74,06 (16,71,74,05,429)
Total : Voted	16,74,51,72,96	15,61,28,50,72	1,68,14,62,22	54,91,39,98 (54,91,39,98,173)
Charged -				
Revenue:	3,08,92,82,82	2,95,40,19,00	13,52,63,82	..
Capital :	4,16,35,06,21	4,58,05,45,78	1,07,43,71	42,77,83,28 (42,77,83,27,640)
Total : Charged	7,25,27,89,03	7,53,45,64,78	14,60,07,53	42,77,83,28 (42,77,83,27,640)
Grand Total :	23,99,79,61,99	23,14,74,15,50	1,82,74,69,75	97,69,23,26 (97,69,23,25,814)

Summary of Appropriation Accounts

2018-2019

The excesses over the following voted grants require regularisation:-

Revenue Portion

Number and Name of the grant

7	BACKWARD CLASSES WELFARE
18	FINANCE
21	FOOD & SUPPLIES
24	HEALTH & FAMILY WELFARE
30	INFORMATION & CULTURAL AFFAIRS
42	PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE
43	POWER & NON-CONVENTIONAL ENERGY SOURCES
74	WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Capital Portion

Number and Name of the grant

11	MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES
24	HEALTH & FAMILY WELFARE
25	PUBLIC WORKS
33	CORRECTIONAL ADMINISTRATION
40	PANCHAYATS & RURAL DEVELOPMENT
43	POWER & NON-CONVENTIONAL ENERGY SOURCES
45	PUBLIC HEALTH ENGINEERING
50	SUNDERBAN AFFAIRS
53	TRANSPORT
62	NORTH BENGAL DEVELOPMENT
73	DISASTER MANAGEMENT AND CIVIL DEFENCE

The excess over the following charged appropriation requires regularisation:-

Capital Portion

Number and Name of the grant

18	FINANCE
----	---------

Summary of Appropriation Accounts

2018-2019

The expenditure shown in the summary of Appropriation Accounts does not include ₹ 1,04,56 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	Date of Sanction (₹ in thousand)	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	8,69	30.05.2018	8,69	Not yet recouped
3	2235 Social Security and Welfare	68	4,46	20.09.2018	4,46	Not yet recouped
		Total - 2235	13,15		13,15	
4	3054 Roads and Bridges	25	25,13	16.01.2018	25,13	Not yet recouped
		Total - 3054	25,13		25,13	
5	4711 Capital Outlay on Flood Control Projects	32	24,59	18.07.2018	24,59	Not yet recouped
6	4711 Capital Outlay on Flood Control Projects	32	3,61	15.03.2019	3,61	Not yet recouped
		Total - 4711	28,20		28,20	
7	2049 Interest Payments	18	1,15	24.04.2018	1,15	Not yet recouped
		Total - 2049	1,15		1,15	
8	4700 Capital Outlay on Major Irrigation	32	30,90	18.03.2019	30,90	Not yet recouped
		Total - 4700	30,90		30,90	
Grand Total :			1,04,56		1,04,56*	

* Amounts of advances drawn from the Contingency Fund but remained un-recouped till the close of the year 2018-2019. Out of the total amount of ₹ 1,04,56 thousand, ₹ 6,02 thousand (SL No. 1) and ₹ 25,13 thousand (SL No. 4) were drawn during 2017-2018 but remained un-recouped at the close of the year 2018-2019.

2018-2019

The reconciliation between total expenditure according to Appropriation Accounts for the year 2018-2019 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	12,91,99,62,58	2,95,40,19,00	2,69,28,88,14	4,58,05,45,78
Deduct - Total of Recoveries shown in Appendix	23,65,61,07	29,78	23,65,50,19	..
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	12,68,34,01,51	2,95,39,89,22	2,45,63,37,95	4,58,05,45,78

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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 2019 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the

best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2019 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.

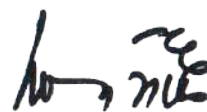
Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of West Bengal being presented separately for the year ended 31 March 2019.

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 ₹ 9,769.23 crore over the authorisation made by the State Legislature in respect of 17 grants during the financial year 2018-19. Excess disbursement of ₹ 26,695.26 crore in respect of 40 grants pertaining to the years 2009-10 to 2017-18 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. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observations on above issues have been detailed in the State Finances Audit Report of the Government of West Bengal for the year ended 31 March 2019.



Date: 18 JULY 2020

(RAJIV MEHRISHI)

Place: New Delhi

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 65,88,69	65,88,69	48,83,84	(-) 17,04,85
Supplementary ..			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original 54,85	54,85	27,30	(-) 27,55
Supplementary ..			
Amount surrendered during the year (31 March 2019)			Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -			
Original 17,00,00	17,00,00	2,70,28	(-) 14,29,72
Supplementary ..			
Amount surrendered during the year (31 March 2019)			10,00,00

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 17,04.85 lakh (25.88 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
2017-2018	18,31.83	27.70
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

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/Union Territory Legislatures			
101 Legislative Assembly			
Administrative Expenditure			
1. 001 Establishment of the Members of Legislative Assembly [LA]			
O 26,35.24	26,35.24	18,59.48	(-) 7,75.76
103 Legislative Secretariat			
Administrative Expenditure			
2. 001 Assembly Secretariat [LA]			
O 34,06.10	34,06.10	28,54.33	(-) 5,51.77
2059 Public Works			
01 Office Buildings			
051 Construction			
Administrative Expenditure			
3. 003 Assembly Secretariat [LA]			
O 5,26.00	5,26.00	1,60.62	(-) 3,65.38

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 27.55 lakh (50.23 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 five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	33.67	56.97
2016-2017	36.57	65.53
2015-2016	38.99	70.66
2014-2015	27.25	54.54
2013-2014	28.26	66.78

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			
Administrative Expenditure			
4. 001 Establishment of the Members of Legislative Assembly [LA]			
O 40.55	40.55	23.65	(-) 16.90

103 Legislative Secretariat

Administrative Expenditure

5. 001 Assembly Secretariat [LA]			
O 14.30	14.30	3.65	(-) 10.65

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 14,29.72 lakh (84.10 per cent of budget provision).
- (ii) Out of the total saving, ₹ 10,00.00 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2017-2018	16,50.00	100.00
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

(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			
State Development Schemes			
6. 058 Legislative Assembly Secretariat [LA]			
O 17,00.00	7,00.00	2,70.28	(-) 4,29.72
R (-) 10,00.00			

Reasons for surrender of fund and final saving have not been intimated (July 2019).

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	13,85,16	}	13,85,16	11,26,18	(-)2,58,98
Supplementary	..				

Amount surrendered during the year (31 March 2019) Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Charged -

Original	..	}	1,05,65	1,05,50	(-) 15
Supplementary	1,05,65				

Amount surrendered during the year (31 March 2019) Nil

Notes and Comments -

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 2,58.98 lakh (18.70 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
2017-2018	3,88.12	30.49
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

Appropriation No. 2 GOVERNOR'S SECRETARIAT

(iii) Savings occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
090 Secretariat			
Administrative Expenditure			
1. 001 Governor's Secretariat			
<i>O</i> 4,62.48	4,62.48	2,78.67	(-) 1,83.81
103 Household Establishment			
Administrative Expenditure			
2. 001 Governor's (Household) Secretariat			
<i>O</i> 5,72.06	5,72.06	4,25.63	(-) 1,46.43
3. 002 Maintenance of Furnishing of Official Residences			
<i>O</i> 53.53	53.53	24.80	(-) 28.73
105 Medical Facilities			
Administrative Expenditure			
4. 001 Surgeon to the Governor			
<i>O</i> 69.23	69.23	52.06	(-) 17.17
108 Tour Expenses			
Administrative Expenditure			
5. 001 Tour Expenses			
<i>O</i> 63.00	63.00	25.61	(-) 37.39

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Appropriation No. 2 GOVERNOR'S SECRETARIAT

(iv) Excess 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			
101 Emoluments and Allowances of the Governor/Administrator of Union Territories			
Administrative Expenditure			
6. 001 Emoluments and Allowances of H.E. the governor			
<i>O</i> 40.00	40.00	1,04.40	+64.40

Reasons for excess have not been intimated (July 2019).

2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
800 Other Expenditure			
Administrative Expenditure			
7. 001 Other Expenditure			
	..	1,00.00	+1,00.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2019).

Capital (Charged)

(i) The appropriation closed with a saving of ₹0.15 lakh which is less than 5 per cent (actual : 0.14 per cent) of budget provision.

Grant No. 3 COUNCIL OF MINISTERS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2013 Council of Ministers			
Voted -			
Original	40,50,51		
Supplementary	..		
Amount surrendered during the year (31 March 2019)			
	40,50,51	38,99,66	(-) 1,50,85
			Nil

Notes and Comments -

Revenue(Voted)

(i) The grant closed with a saving of ₹ 1,50.85 lakh (3.72 per cent of total provision) which is less than 5 per cent. But some noticeable variations were observed in some individual sub-heads.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 Council of Ministers			
00			
104 Entertainment and Hospitality Expenses			
Administrative Expenditure			
1. 001 Entertainment of Dignitaries			
O 2,34.35	2,34.35	..	(-) 2,34.35
Reasons for non-utilization of the entire fund have not been intimated (July 2019).			
108 Tour Expenses			
Administrative Expenditure			
2. 001 Tour Expenses			
O 2,72.50	2,72.50	54.34	(-) 2,18.16
Reasons for saving in the above sub-head have not been intimated (July 2019).			

Grant No. 3 COUNCIL OF MINISTERS

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 Council of Ministers			
00			
105 Discretionary Grant by Ministers			
Administrative Expenditure			
3. 001 Contribution by Chief Minister			
O	29,00.00	29,00.00	32,00.00
			+3,00.00

Reasons for excess in the above sub-head have not been intimated (July 2019).

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	1,06,65,15		
Supplementary	..		
Amount surrendered during the year (31 March 2019)		65,64,40	(-) 41,00,75
			2,65,01

CAPITAL -

Major Head

4401 Capital Outlay on Crop Husbandry
4408 Capital Outlay on Food Storage and Warehousing
4435 Capital Outlay on other Agricultural Programmes
6435 Loans for Other Agricultural Programmes

Voted -

Original	2,32,48,12		
Supplementary	..		
Amount surrendered during the year (31 March 2019)		1,34,86,80	(-) 97,61,32
			54,55,00

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 41,00.75 lakh (38.45 per cent of budget provision).
- (ii) Out of saving of ₹ 41,00.75 lakh, department surrendered only ₹ 2,65.01 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
2017-2018	67,59.58	49.25
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

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			
State Development Schemes (Central Assistance)			
1. 078 Schemes under RKVY (Central Share) (RKVY) [AM]			
O	3,00.00	3,00.00	.. (-) 3,00.00
 2435 Other Agricultural Programmes			
01 Marketing and Quality Control			
800 Other Expenditure			
State Development Schemes			
2. 009 Lump Provision for Grants to Zilla Parishad/Urban Local Bodies (GLB) [AM]			
O	1,00.00	1,00.00	.. (-) 1,00.00
Reasons for non-utilization of the entire provision in the above sub-heads have not been intimated (July 2019).			
 2401 Crop Husbandry			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
3. 092 Schemes under RKVY (Central Share) (RKVY) [AM]			
O	7,50.00	7,50.00	18.47 (-) 7,31.53
State Development Schemes			
4. 093 Schemes under RKVY (State Share) (RKVY) [AM]			
O	3,18.75	3,18.75	1,41.60 (-) 1,77.15
800 Other Expenditure			
State Development Schemes(Central Assistance)			
5. 009 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share)) (RKVY) [AM]			
O	19,50.00	19,50.00	3,82.66 (-) 15,67.34

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2408 Food, Storage and Warehousing				
02 Storage and Warehousing				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
6. 004 Subsidy to small Farms for Construction and Improvement of Storage Structure [AM]				
O	4,00.00	4,00.00	3,17.62	(-) 82.38
 2435 Other Agricultural Programmes				
01 Marketing and Quality Control				
101 Marketing Facilities				
Administrative Expenditure				
7. 001 Marketing Department [AM]				
O	9,59.61	9,59.61	8,14.41	(-) 1,45.20
190 Assistance to Public Sector and Other Undertakings				
State Development Schemes				
8. 002 Subsidy to Bullock Cart Users [AM]				
O	3,50.00	3,50.00	1,14.53	(-) 2,35.47
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
9. 006 Subsidy to Bullock Cart Users [AM]				
O	1,50.00	1,50.00	49.11	(-) 1,00.89
796 Tribal Areas Sub-Plan				
State Development Schemes				
10. 004 Subsidy to Bullock Cart Users [AM]				
O	1,20.00	1,20.00	39.32	(-) 80.68
Reasons for saving in the above sub-heads have not been intimated (July 2019).				

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2435 Other Agricultural Programmes				
01 Marketing and Quality Control				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
11.	001 Scheme for Development of Farm to Market Link Roads [AM]			
	O	3,00.00	2,00.00	1,04.17
	R	(-) 1,00.00			(-) 95.83
12.	002 Development of Rural and Primary Markets [AM]			
	O	2,00.00	1,50.00	97.52
	R	(-) 50.00			(-) 52.48
796 Tribal Areas Sub-Plan				
State Development Schemes				
13.	002 Scheme for Development of Farm to Market Link Roads [AM]			
	O	2,00.00	1,30.00	71.76
	R	(-) 70.00			(-) 58.24
Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (Jul 2019).				
2408 Food, Storage and Warehousing				
02 Storage and Warehousing				
001 Direction and Administration				
State Development Schemes				
14.	001 Scheme for Processing and Preservation of Fruits and Vegetables [AM]			
	O	4,50.00	2,00.00	3.89
	R	(-) 2,50.00			(-) 1,96.11
Withdrawal of fund by way of re-appropriation was made for providing additional fund required for sub-head at Sl. No.15 . Reasons for final saving in the sub-head have not been intimated (July 2019).				

Grant No. 4 AGRICULTURAL MARKETING

(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>			
101 Marketing Facilities			
State Development Schemes			
15. 005 Schemes for Development of Farm to Market link Roads [AM]			
O 4,00.00	6,50.00	5,96.21	(-) 53.79
R 2,50.00			

Enhancement of fund to the sub-head by way of re-appropriation from the sub-head 2408-02-001-001 was made to meet the requirement of additional fund. Reasons for final saving have not been intimated (July 2019).

2401 Crop Husbandry

00

800 Other Expenditure

State Development Schemes

16. 024 Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AM]			
O 8,28.75	8,28.75	11,54.90	+3,26.15

Reasons for expenditure in excess of budget provision have not been intimated (July 2019).

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2435 Other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

State Development Schemes

17. 018 Subsidy for Marketing of Potatoes produced in West Bengal [AM]

O	1,00.00	}	98.80	3,33.23	+2,34.43
R	(-) 1.21				

Reasons for reduction of fund by way of re-appropriation and surrender alongwith excess expenditure have not been intimated (July 2019).

Capital(Voted)

(i) The grant closed with a saving of ₹ 97,61.32 lakh (41.99 per cent of budget provision).

(ii) Out of saving of ₹ 97,61.32 lakh, department surrendered only ₹ 54,55.00 lakh during the year.

(iii) Similar saving of ₹ 152,62.30 lakh (69.79 per cent of budget provision) during 2017-2018 and ₹ 154,41.88 lakh (75.57 per cent of budget provision) during 2016-2017 were noticed in the grant.

(iv) Saving occurred mainly under :

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

00

104 Agricultural Farms

State Development Schemes (Central Assistance)

18. 003 Scheme under RKVY (Central Share)) (RKVY) [AM]

O	35,75.00	35,75.00	25,14.98	(-) 10,60.02
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State Development Schemes

19. 013 Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AM]

O	28,54.15	28,54.15	8,00.00	(-) 20,54.15
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796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

20. 005 Scheme under RKVY (Central Share) (RKVY)[AM]

O	5,50.00	5,50.00	2,78.40	(-) 2,71.60
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State Development Schemes

21. 006 Schemes under RKVY (State Share) (RKVY) [AM]

O	4,39.10	4,39.10	1,12.00	(-) 3,27.10
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Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
4435 Capital Outlay on other Agricultural Programmes					
01 Marketing and Quality Control					
101 Marketing Facilities					
State Development Schemes					
22.	005 Development of Regulated Markets [AM]				
	O	30,00.00	30,00.00	26,33.88	(-) 3,66.12
Reasons for saving in the above sub-heads have not been intimated (July 2019).					
4435 Capital Outlay on other Agricultural Programmes					
01 Marketing and Quality Control					
101 Marketing Facilities					
State Development Schemes					
23.	007 Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF)[AM]				
	O	16,00.00	12,00.00	11,78.44	(-) 21.56
	R	(-) 4,00.00			
24.	012 Construction of Market Link Road and Other Marketing Infrastructure [AM]				
	O	44,94.00	20,94.00	16,30.75	(-) 4,63.25
	R	(-) 24,00.00			
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
25.	002 Development of Regulated Markets [AM]				
	O	16,00.00	6,45.00	6,38.57	(-) 6.43
	R	(-) 9,55.00			
26.	003 Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
	O	8,00.00	3,00.00	2,97.39	(-) 2.61
	R	(-) 5,00.00			

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
27. 001 Market Development [AM]			
O 12,61.00			
R (-) 8,00.00	4,61.00	2,63.24	(-) 1,97.76
28. 002 Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]			
O 6,00.00			
R (-) 4,00.00	2,00.00	1,80.74	(-) 19.28

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2019).

(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			
State Development Schemes (Central Assistance)			
29. 005 Schemes under RKVY (Central Share) (RKVY) [AM]			
O 13,75.00	13,75.00	18,52.51	+4,77.51

Reasons for expenditure in excess of budget provision have not been intimated (July 2019).

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			
2575 Other Special Areas Programmes			
2851 Village and Small Industries			
3451 Secretariat-Economic Services			
Voted -			
Original	22,38,50,14	64,57,44,67	59,11,21,46
Supplementary	42,18,94,53		
Amount surrendered during the year (31 March 2019)			(-) 5,46,23,21
			1,53,86,70

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	5,44,38,70	5,44,38,70	1,82,06,11
Supplementary	..		
Amount surrendered during the year (31 March 2019)			(-) 3,62,32,59
			1,23,53,11

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹ 5,46,23.21 lakh (8.46 per cent of total budget provision).
- (ii) Out of total saving of ₹ 5,46,23.21 lakh only an amount of ₹ 1,53,86.70 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) and ₹ 4,52,65.21 lakh (22.37 per cent of total budget provision) was noticed in the grant during the year 2016-2017 and 2017-2018 respectively.

Grant No. 5 AGRICULTURE

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

Administrative Expenditure

1. 002 Grant of Old-age Pension to Marginal Farmers, Share croppers and Agricultural Labourers [AG]

O	67,00.00	}	1,08,00.00	84,49.04	(-) 23,50.96
S	41,00.00				

Augmentation of fund by supplementary provision was stated to be required for grant of old-age pension to Marginal Farmers, Share Croppers and Agricultural Labourers. Reasons for final saving have not been intimated (July 2019).

2401 Crop Husbandry

00

107 Plant Protection

Administrative Expenditure

2. 001 Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides [AG]

O	12,56.40	}	14,54.50	12,93.32	(-) 1,61.18
S	1,98.10				

Augmentation of fund by supplementary provision was stated to be required for payment of salary, office expenses etc for plant protection including control of Wild Animals as well as Quality control of Pesticides. Reasons for final saving have not been intimated (July 2019).

Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare				
02 Social Welfare				
200 Other Programmes				
State Development Schemes				
3. 036 One Time Grant to the Family of Deceased Farmer under Krishak Bandhu				
S	1,50,00.00	1,50,00.00	6,44.00	(-) 1,43,56.00
Creation of fund by supplementary provision was stated to be required for one time grant to the family of deceased farmer under Krishak bandhu. Reasons for saving have not been intimated (July 2019)				
2401 Crop Husbandry				
00				
103 Seeds				
State Development Schemes				
4. 017 Development of Seed Testing Laboratories [AG]				
O	1,00.00	1,00.00	..	(-) 1,00.00
108 Commercial Crops				
State Development Schemes (Central Assistance)				
5. 036 National Oilseed and oil Palm Mission (Central Share) OCAS [AG]				
O	10,00.00	10,00.00	..	(-) 10,00.00
State Development Schemes				
6. 012 Intensive Jute Development Programme [AG]				
O	1,00.00	1,00.00	..	(-) 1,00.00
7. 031 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) OCAS [AG]				
O	6,67.00	6,67.00	..	(-) 6,67.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
8. 061 National Oilseed and oil Palm Mission (Central Share) OCAS [AG]				
O	10,00.00	10,00.00	..	(-) 10,00.00
State Development Schemes				
9. 043 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) OCAS [AG]				
O	6,66.00	6,66.00	..	(-) 6,66.00

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
10. 047 National Oilseed and oil Palm Mission (Central Share) OCAS [AG]			
O 10,00.00	10,00.00	..	(-) 10,00.00
State Development Schemes			
11. 034 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) OCAS [AG]			
O 6,67.00	6,67.00	..	(-) 6,67.00
800 Other Expenditure			
State Development Schemes (Central Assistance)			
12. 029 ACA towards scheme for Sericulture under Rustriya Krishi Vikash Yojana (Central Share) (RKVY) [AG]			
O 6,00.00	6,00.00	..	(-) 6,00.00
State Development Schemes			
13. 030 Scheme for Sericulture under Ratriya Krishi Vikash Yojana (State Share) (RKVY) [AG]			
O 4,00.00	4,00.00	..	(-) 4,00.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2019).			
2401 Crop Husbandry			
00			
800 Other Expenditure			
State Development Schemes			
14. 008 Assistance to Farmers in case of Natural Calamities [AG]			
O 1,00,00.00 } R (-) 89,67.54 }	10,32.46	9,17.46	(-) 1,15.00
Reasons for reduction of fund by surrender/ re-appropriation and final saving have not been intimated (July 2019).			

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
103 Seeds				
State Development Schemes				
15.	015 Modernisation and Development of Agricultural Seed Farm [AG]			
	O	2,00.00 } R (-) 1,50.00 }	50.00	29.20
				(-) 20.80
109 Extension and Farmer's Training				
State Development Schemes (Central Assistance)				
16.	031 Additional Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AG]			
	O	70,00.00 } R (-) 96.00 }	69,04.00	42,91.19
				(-) 26,12.81
State Development Schemes				
17.	015 Agricultural Information Publicity - Cum- Demonstration Camp [AG]			
	O	35,00.00 } R (-) 5,00.00 }	30,00.00	21,78.19
				(-) 8,21.81
800 Other Expenditure				
State Development Schemes				
18.	007 e-Governance in agriculture [AG]			
	O	3,00.00 } R (-) 1,00.00 }	2,00.00	1,45.88
				(-) 54.12
2851 Village and Small Industries				
00				
107 Sericulture Industries				
State Development Schemes				
19.	043 Other Development Scheme for Sericulture Industries [AG]			
	O	14,50.00 } R (-) 1,45.00 }	13,05.00	11,97.87
				(-) 1,07.13

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
20. 058 Other Development Schemes for Sericulture [AG]			
O 3,75.00 } R (-) 3.98 }	3,71.02	1,78.59	(-) 1,92.43
Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (July 2019).			
 2401 Crop Husbandry			
00			
001 Direction and Administration			
Administrative Expenditure			
21. 002 Superintendence [AG]			
O 38,67.80	38,67.80	36,53.98	(-) 2,13.82
22. 005 World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]			
O 83,87.93	83,87.93	63,24.71	(-) 20,63.22
104 Agricultural Farms			
Administrative Expenditure			
23. 001 Experimental Farms [AG]			
O 83,45.85	83,45.85	72,28.93	(-) 11,16.92
108 Commercial Crops			
State Development Schemes (Central Assistance)			
24. 040 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) OCAS [AG]			
O 5,00.00	5,00.00	12.83	(-) 4,87.17
State Development Schemes			
25. 039 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) OCAS [AG]			
O 3,34.00	3,34.00	22.22	(-) 3,11.78

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
109 Extension and Farmer's Training			
Administrative Expenditure			
26. 006 Agricultural Training Centres Including Farmer's Training- [AG]			
O 12,27.49	12,27.49	10,12.76	(-) 2,14.73
State Development Schemes			
27. 024 Distribution of Improved High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme [AG]			
O 9,00.00	9,00.00	7,48.81	(-) 1,51.19
28. 028 Diversified Cropping Programme under Dryland/Rainfed Condition [AG]			
O 50,00.00	50,00.00	45,08.51	(-) 4,91.49
111 Agricultural Economics and Statistics			
State Development Schemes			
29. 013 Scheme for Development of Agricultural Meteorological Network of the State			
O 1,00.00	1,00.00	5.00	(-) 95.00
113 Agricultural Engineering			
State Development Schemes			
30. 002 Scheme for Introduction and Popularisation of Improved Implements and Water Lifts [AG]			
O 1,00.00	1,00.00	7.03	(-) 92.97
31. 004 Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets [AG]			
O 50,00.00	50,00.00	37,72.00	(-) 12,28.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
32. 062 National Mission for Sustainable Agriculture (Central Share) OCAS [AG]			
O 6,50.00	6,50.00	1,91.28	(-) 4,58.72
33. 066 National Mission on Agriculture Extension and Technology (Central Share) OCAS [AG]			
O 10,00.00	10,00.00	9,16.62	(-) 83.38
34. 067 Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AG]			
O 12,00.00	12,00.00	48.00	(-) 11,52.00
35. 080 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) OCAS [AG]			
O 5,00.00	5,00.00	8.91	(-) 4,91.09
36. 082 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) OCAS [AG]			
O 7,00.00	7,00.00	5,76.00	(-) 1,24.00
State Development Schemes			
37. 021 Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme [AG]			
O 7,00.00	7,00.00	6,07.29	(-) 92.71

Grant No. 5 AGRICULTURE

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
38.	046	Diversified Cropping Programme under Dryland / Rainfed Condition [AG]			
	O	44,00.00	44,00.00	36,70.66	(-) 7,29.34
39.	074	Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AG]			
	O	12,00.00	12,00.00	6,85.36	(-) 5,14.64
40.	075	National Mission on Sustainable Agriculture (State Share) OCAS [AG]			
	O	4,33.00	4,33.00	1,21.78	(-) 3,11.22
41.	079	Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) OCAS [AG]			
	O	3,33.00	3,33.00	4.16	(-) 3,28.84
	796	Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)					
42.	046	National Food Security Mission (Central Share) OCAS [AG]			
	O	15,00.00	15,00.00	6,85.64	(-) 8,14.36
43.	048	National Mission for Sustainable Agriculture (Central Share) OCAS [AG]			
	O	6,50.00	6,50.00	52.81	(-) 5,97.19
44.	051	Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AG]			
	O	12,00.00	12,00.00	12.00	(-) 11,88.00
45.	063	National Mission on Agriculture Extension & Technology (NMAET) (Central Share) OCAS [AG]			
	O	10,00.00	10,00.00	2,22.76	(-) 7,77.24
46.	066	Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) OCAS [AG]			
	O	5,00.00	5,00.00	0.81	(-) 4,99.19
47.	068	Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) OCAS [AG]			
	O	7,00.00	7,00.00	1,44.00	(-) 5,56.00
State Development Schemes					
48.	023	Distribution of improved high yielding/hybrid varieties of seeds and other inputs through Demonstration programme. [AG]			
	O	7,00.00	7,00.00	5,72.27	(-) 1,27.73
49.	038	Diversified Cropping Programme under Dryland / Rainfed condition [AG]			
	O	44,00.00	44,00.00	33,04.42	(-) 10,95.58
50.	045	National Food Security Mission (State Share) OCAS [AG]			
	O	10,00.00	10,00.00	4,57.10	(-) 5,42.90
51.	052	Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AG]			
	O	12,00.00	12,00.00	4.56	(-) 11,95.44
52.	059	National Mission on Sustainable Agriculture (State Share) OCAS [AG]			
	O	4,33.00	4,33.00	36.68	(-) 3,96.32

Grant No. 5 AGRICULTURE

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
53.	062 National Mission on Agriculture Extension & Technology (NMAET) (State Share) OCAS [AG] O 6,66.00	6,66.00	1,48.51	(-) 5,17.49
54.	065 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) OCAS [AG] O 3,33.00	3,33.00	2.93	(-) 3,30.07
55.	069 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) OCAS [AG] O 4,67.00	4,67.00	2,52.88	(-) 2,14.12
2402 Soil and Water Conservation				
00				
102 Soil Conservation				
Administrative Expenditure				
56.	003 Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG] O 6,81.66	6,81.66	5,98.59	(-) 83.07
State Development Schemes				
57.	028 Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Lands on watershed basis in plains and hills [AG] O 10,00.00	10,00.00	6,50.58	(-) 3,49.42
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
58.	005 Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) OCAS [AG] O 12,00.00	12,00.00	9,92.00	(-) 2,08.00
State Development Schemes				
59.	001 Scheme for extension of soil conservation work on wasteland and agricultural land on watershed basis in plains and hills [AG] O 8,00.00	8,00.00	5,27.47	(-) 2,72.53
60.	006 Integrated Watershed Management Programme (IWMP) (State Share) OCAS [AG] O 8,00.00	8,00.00	6,61.67	(-) 1,38.33

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2415 Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
Administrative Expenditure			
61. 001 Agricultural Experiments and Research [AG]			
O 9,71.65	9,71.65	8,71.44	(-) 1,00.21
State Development Schemes			
62. 006 Assistance to Research Projects adopted by Adaptive Research Council [AG]			
O 1,00.00	1,00.00	9.40	(-) 90.60
277 Education			
Administrative Expenditure			
63. 001 Bidhan Chandra Krishi Viswa Vidyalaya [AG]			
O 1,16,87.93	1,16,87.93	1,02,00.98	(-) 14,86.95
2851 Village and Small Industries			
00			
107 Sericulture Industries			
Administrative Expenditure			
64. 038 Scheme for Sericulture Industries [AG]			
O 48,83.93	48,83.93	38,57.79	(-) 10,26.14
65. 042 Directorate of Sericulture Industries [AG]			
O 22,85.22	22,85.22	17,10.84	(-) 5,74.38
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
66. 003 Agriculture Wing [AG]			
O 8,61.43	8,61.43	7,66.62	(-) 94.81
Reasons for saving in the above sub-heads have not been intimated (July 2019).			

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
105 Manures and Fertilisers			
State Development Schemes			
67. 015 Soil Testing and Universalisation of Soil Health Card OCAS [AG]			
O 50,00.00 }
R (-) 50,00.00 }			
107 Plant Protection			
State Development Schemes			
68. 005 Bio-control Laboratory [AG]			
O 1,00.00 }
R (-) 1,00.00 }			
108 Commercial Crops			
State Development Schemes			
69. 011 Development of Cotton and Fibre Crops [AG]			
O 1,00.00 }
R (-) 1,00.00 }			

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
70. 009 Development of Cotton and Other Fibre Crops [AG]			
O 1,00.00 }
R (-) 1,00.00 }			
796 Tribal Areas Sub-Plan			
State Development Schemes			
71. 036 Development of Cotton and other Fibre Crops [AG]			
O 1,00.00 }
R (-) 1,00.00 }			
2415 Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
State Development Schemes			
72. 012 Scheme for Survey of Micro-Nutrient Studies [AG]			
O 1,50.00 }
R (-) 1,50.00 }			
02 Soil and Water Conservation			
004 Research			
State Development Schemes			
73. 003 Scheme for Establishment of Soil Conservation Research Station [AG]			
O 1,00.00 }
R (-) 1,00.00 }			

Reasons for surrender of entire budgeted fund in the above sub-heads have not been intimated (July 2019)

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2851 Village and Small Industries					
00					
107 Sericulture Industries					
State Development Schemes					
74.	044 Catalytic Development Program under Sericulture (State Share) OCAS [AG]				
	O	8,00.00	4,77.18	..	(-) 4,77.18
	R	(-) 3,22.82			
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
75.	056 Catalytic Development Projects (State Share) OCAS [AG]				
	O	3,00.00	1,93.09	..	(-) 1,93.09
	R	(-) 1,06.91			
796 Tribal Areas Sub-Plan					
State Development Schemes					
76.	050 Catalytic Development Scheme (State Share) OCAS [AG]				
	O	1,00.00	42.63	..	(-) 42.63
	R	(-) 57.38			

Reasons for surrender of fund and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2019).

Grant No. 5 AGRICULTURE

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
110 Crop Insurance			
State Development Schemes			
77. 001 Crop Insurance Scheme [AG]			
O 5,00,00.00	5,09,81.00	5,09,80.01	(-) 0.99
R 9,81.00			
Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2019).			
2401 Crop Husbandry			
00			
105 Manures and Fertilizers			
State Development Schemes (Central Assistance)			
78. 018 National e-Governance Plan-Agriculture[NeGP-A] (Central Share) OCAS [AG]			
	..	1,95.64	+1,95.64
State Development Schemes			
79. 019 National e-Governance Plan-Agriculture[NeGP-A] (State Share) OCAS [AG]			
	..	1,30.43	+1,30.43
113 Agricultural Engineering			
State Development Schemes (Central Assistance)			
80. 008 Sub Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) OCAS [AG]			
	..	13,93.67	+13,93.67
Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2019). The above sub-heads attract the criteria of New Service.			
108 Commercial Crops			
State Development Schemes (Central Assistance)			
81. 035 National Food Security Mission (Central Share) OCAS [AG]			
O 60,00.00	60,00.00	87,80.97	+27,80.97
State Development Schemes			
82. 034 National Food Security Mission (State Share) OCAS [AG]			
O 40,00.00	40,00.00	58,53.98	+18,53.98

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
113 Agricultural Engineering			
State Development Schemes			
83. 005 National Mission on Agriculture Extension and Technology (State Share) OCAS [AG]			
O 13,34.00	13,34.00	18,68.74	+5,34.74
84. 007 Sub-Mission on Agricultural Mechanization (SMAM) (State Share) OCAS [AG]			
O 2,00.00	2,00.00	3,25.35	+1,25.35
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
85. 060 National Food Security Mission (Central Share) OCAS [AG]			
O 15,00.00	15,00.00	28,30.76	+13,30.76
State Development Schemes			
86. 059 National Food Security Mission (State Share) OCAS [AG]			
O 10,00.00	10,00.00	18,87.17	+8,87.17
87. 083 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) OCAS [AG]			
O 4,66.00	4,66.00	6,97.76	+2,31.76
2402 Soil and Water Conservation			
00			
102 Soil Conservation			
State Development Schemes (Central Assistance)			
88. 023 Integrated Watershed Management Programme (IWMP)(Central Share) OCAS [AG]			
O 15,00.00	15,00.00	33,20.00	+18,20.00
State Development Schemes			
89. 014 Implementation of Integrated Watershed Management Programme (IWMP) (State Share) OCAS [AG]			
O 10,00.00	10,00.00	22,13.00	+12,13.00
Reasons for excess in the above sub-heads have not been intimated (July 2019).			
2851 Village and Small Industries			
00			
107 Sericulture Industries			
State Development Schemes			
90. 056 Sustainable Sericulture Development Project			
	..	2,33.73	+2,33.73

Reasons for incurring expenditure without budget provision have not been intimated (July 2019). This attracts the criteria of New Service.

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
109 Extension and Farmer's Training			
State Development Schemes			
91. 032 Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AG]			
O 35,00.00	34,60.00	41,67.18	+7,07.18
R (-) 40.00			
Reasons for surrender of fund and final excess have not been intimated (July 2019).			

Capital (Voted)

- (i) The grant closed with a saving of ₹ 3,62,32.59 lakh (66.56 per cent of budget provision).
- (ii) Out of the total saving of ₹ 3,62,32.59 lakh in the grant the department surrendered an amount of ₹ 1,23,53.11 lakh during the year.
- (iii) Similar persistent saving was noticed in the grant during last five years as under:

Saving		
Year	Amount (₹ in lakh)	Percentage
2017-2018	4,33,87.02	67.83
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

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
State Development Schemes			
92. 002 Modernisation and Development of Agricultural Seed Farms [AG]			
O 21,00.00	2,00.00	1,04.38	(-) 95.62
R (-) 19,00.00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
93. 002 Modernisation and Development of Agricultural Seed Farms [AG]			
O 15,00.00	70.00	63.23	(-) 6.77
R (-) 14,30.00			

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
94. 002 Modernisation and Development of Agricultural Seed Farms [AG]			
O 15,00.00 } R (-) 14,30.00 }	70.00	62.34	(-) 7.66
800 Other Expenditure			
State Development Schemes			
95. 005 Construction of Office Buildings in the Districts [AG]			
O 90,00.00 } R (-) 36,00.00 }	54,00.00	38,21.55	(-) 15,78.45
4415 Capital Outlay on Agricultural Research and Education			
01 Crop Husbandry			
277 Education			
State Development Schemes			
96. 002 Uttar Banga Krishi Viswavidyalaya [AG]			
O 11,00.00 } R (-) 6,00.00 }	5,00.00	2,79.66	(-) 2,20.34
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
97. 002 Uttar Banga Krishi Viswavidyalaya [AG]			
O 11,00.00 } R (-) 4,00.00 }	7,00.00	5,56.49	(-) 1,43.51
796 Tribal Areas Sub-Plan			
State Development Schemes			
98. 002 Uttar Banga Krishi Viswavidyalaya [AG]			
O 9,00.00 } R (-) 3,00.00 }	6,00.00	2,78.68	(-) 3,21.32

Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry				
00				
104 Agricultural Farms				
State Development Schemes (Central Assistance)				
99. 004 Schemes under RKVY (Central Share) (RKVY) [AG]				
O	60,00.00	60,00.00	19,13.53	(-) 40,86.47
State Development Schemes				
100. 014 Scheme under RKVY (State share) (RKVY) [AG]				
O	40,00.00	40,00.00	12,77.09	(-) 27,22.91
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
101. 003 Schemes under RKVY(Central Share) (RKVY) [AG]				
O	35,00.00	35,00.00	21,59.84	(-) 13,40.16
State Development Schemes				
102. 001 Infrastructural facilities on Agricultural Programmes under R.I.D.F (RIDF) [AG]				
O	40,00.00	40,00.00	27,11.23	(-) 12,88.77
103. 004 Schemes under RKVY (State Share)				
O	25,33.00	25,33.00	7,38.69	(-) 17,94.31
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
104. 003 Schemes under RKVY(Central Share) (RKVY) [AG]				
O	35,00.00	35,00.00	2,70.02	(-) 32,29.98
State Development Schemes				
105. 001 Infrastructural facilities on Agricultural Programmes under R.I.D.F (RIDF) [AG]				
O	35,00.00	35,00.00	19,71.08	(-) 15,28.92
106. 004 Schemes under RKVY(State Share) (RKVY) [AG]				
O	25,00.00	25,00.00	2,13.75	(-) 22,86.25
800 Other Expenditure				
State Development Schemes				
107. 007 Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
O	45,00.00	45,00.00	16,30.24	(-) 28,69.76

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4415 Capital Outlay on Agricultural Research and Education			
<i>01 Crop Husbandry</i>			
004 Research			
State Development Schemes			
108. 002 Development of Commodity Research Station [AG]			
O 2,00.00	2,00.00	65.80	(-) 1,34.20
Reasons for saving in the above sub-heads have not been intimated (July 2019).			
4415 Capital Outlay on Agricultural Research and Education			
<i>01 Crop Husbandry</i>			
277 Education			
State Development Schemes			
109. 001 Agricultural College [AG]			
O 10,00.00 } R (-) 9,00.00 }	1,00.00	..	(-) 1,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
110. 001 Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]			
O 11,00.00 } R (-) 9,00.00 }	2,00.00	..	(-) 2,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
111. 001 Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]			
O 9,00.00 } R (-) 8,93.11 }	6.90	..	(-) 6.90
Reasons for surrender of fund and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2019).			

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	9,79,30,78		
Supplementary	13,16,66		
Amount surrendered during the year (31 March 2019)			1,86,01,01
	9,92,47,44	6,92,34,65	(-) 3,00,12,79
Charged -			
Original	3,93		
Supplementary	..		
Amount surrendered during the year (31 March 2019)			Nil
	3,93	..	(-) 3,93
CAPITAL -			
Major Head			
4403 Capital Outlay on Animal Husbandry			
4404 Capital Outlay on Dairy Development			
6003 Internal Debt of the State Government			
Voted -			
Original	1,27,66,00		
Supplementary	..		
Amount surrendered during the year (31 March 2019)			47,43,82
	1,27,66,00	60,67,89	(-) 66,98,11
Charged -			
Original	5,00		
Supplementary	..		
Amount surrendered during the year (31 March 2019)			Nil
	5,00	..	(-) 5,00

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Notes and Comments -

Revenue(Voted)

(i) As the expenditure was less than the original grant, supplementary provision of ₹ 13,16.66 lakh in the grant proved to be unnecessary.

(ii) Out of the total savings of ₹ 3,00,12.79 lakh (30.24 per cent of the total budget provision) an amount of ₹ 1,86,01.01 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
2017-2018	2,63,40.60	27.44
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
00			
103 Poultry Development			
State Development Schemes			
1. 011 Financial Assistance to the beneficiaries & Entrepreneurship Development [AD]			
O 20,00.00	16,51.71	14,32.09	(-) 2,19.62
R (-) 3,48.29			
Reasons for enhancement of fund of ₹ 28.79 lakh through re-appropriation, thereafter reduction of fund of ₹ 3,77.08 lakh by way of surrender and final saving in the sub-head have not been intimate (July 2019).			
2404 Dairy Development			
00			
193 Durgapur Milk Supply			
Administrative Expenditure			
2. 002 Procurement [AD]			
O 1,20.12	1,20.12	..	(-) 1,20.12

Reasons for non-utilisation of the entire budgetary allocation in the above sub-head have not been intimated (July 2019).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
00			
001 Direction and Administration			
Administrative Expenditure			
3. 002 Veterinary Services [AD]			
O 2,09,02.62 } R (-) 0.01 }	2,09,02.61	1,77,25.76	(-) 31,76.85
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
4. 032 Poultry & Small Animal Development in West Bengal [AD]			
O 10,00.00 } R (-) 2,00.00 }	8,00.00	6,96.61	(-) 1,03.39
796 Tribal Areas Sub-Plan			
State Development Schemes			
5. 031 Poultry & Small Animal Development in West Bengal [AD]			
O 3,00.00 } R (-) 60.00 }	2,40.00	2,09.97	(-) 30.03
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			
2403 Animal Husbandry			
00			
101 Veterinary Services and Animal Health			
State Development Schemes			
6. 019 Purchase of Medicines & Surgical requisites [AD]			
O 13,00.00 } R (-) 5,10.00 }	7,90.00	7,79.88	(-) 10.12

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
103 Poultry Development			
State Development Schemes			
7. 009 Poultry Development in West Bengal			
O 33,00.00 } R (-) 5,90.00 }	27,10.00	25,32.63	(-) 1,77.37
800 Other Expenditure			
State Development Schemes			
8. 012 Assistance to West Bengal University of Animal and Fishery Sciences [AD]			
O 7,00.00 } R (-) 5,38.04 }	1,61.96	68.39	(-) 93.57
9. 014 W. B. Livestock Processing Dev. Corp. Assistance to Livestock Dev. Processing & Marketing [AD]			
O 25,00.00 } R (-) 21,75.92 }	3,24.08	1,10.88	(-) 2,13.20
Reasons for reduction of fund by way of surrender and final saving in the above sub-heads have not been intimated (July 2019).			
2403 Animal Husbandry			
00			
001 Direction and Administration			
State Development Schemes			
10. 003 Extension & Communication Campaign. [AD]			
O 1,34,00.00 } R (-) 1,18,44.60 }	15,55.40	6,61.56	(-) 8,93.84
109 Extension and Training			
State Development Schemes			
11. 037 In-service training and training of farmers [AD]			
O 1,50.00 } R (-) 1,03.54 }	46.46	11.65	(-) 34.81

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
12.	031 Extension & Communication Campaign. [AD]			
	O	26,00.00	24,27.37	21,28.15
	R	(-) 1,72.63		
				(-) 2,99.22
2404 Dairy Development				
00				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
13.	001 Development of Milk Co-operatives [AD]			
	O	10,00.00	2,24.38	1,49.72
	R	(-) 7,75.62		
				(-) 74.66
Reasons for reduction of fund by way of surrender/re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).				
2401 Crop Husbandry				
00				
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
14.	076 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AD]			
	O	4,00.00	4,00.00	1,19.76
				(-) 2,80.24
800 Other Expenditure				
State Development Schemes (Central Assistance)				
15.	010 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AD]			
	O	26,00.00	26,00.00	11,21.44
				(-) 14,78.56

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2403 Animal Husbandry				
00				
001 Direction and Administration				
Administrative Expenditure				
16. 001 Animal Husbandry [AD]				
O	1,23,56.47	1,23,56.47	1,01,09.92	(-) 22,46.55
17. 006 Common services at Haringhata-Kalyani Complex under the Directorate of Animal Husbandry [AD]				
O	3,88.96	3,88.96	2,26.23	(-) 1,62.73
State Development Schemes (Central Assistance)				
18. 008 20th Quinquennial Livestock Census (OCAS) [AD]				
O	10,00.00	10,00.00	65.91	(-) 9,34.09
101 Veterinary Services and Animal Health				
Administrative Expenditure				
19. 002 Veterinary Hospitals [AD]				
O	3,49.21	3,49.21	2,30.57	(-) 1,18.64
102 Cattle and Buffalo Development				
Administrative Expenditure				
20. 002 State Livestock Farm [AD]				
O	5,07.84	5,07.84	3,75.58	(-) 1,32.26
103 Poultry Development				
Administrative Expenditure				
21. 001 Poultry Development Schemes				
O	3,65.11	3,65.11	2,41.41	(-) 1,23.70
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
22. 021 Cattle & Buffalo Development in West Bengal [AD]				
O	8,00.00	8,00.00	5,60.00	(-) 2,40.00
800 Other Expenditure				
Administrative Expenditure				
23. 027 Grants to Paschim Banga Go-sampad Bikas Sanstha [AD]				
O	3,33.60	3,33.60	2,33.52	(-) 1,00.08

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2404 Dairy Development					
00					
102 Dairy Development Projects					
Administrative Expenditure					
24.	001 Dairy Development Establishment [AD]				
	O	53,22.23	53,22.23	41,20.80	(-) 12,01.43
190 Assistance to Public Sector and Other Undertakings					
Administrative Expenditure					
25.	001 West Bengal Dairy and Poultry Development Corporation [AD]				
	O	3,56.31	3,56.31	1,24.71	(-) 2,31.60
192 Greater Kolkata Milk Supply					
Administrative Expenditure					
26.	001 Administration [AD]				
	O	5,51.66	5,51.66	1,35.71	(-) 4,15.95
27.	002 Procurement [AD]				
	O	53,74.09	53,74.09	22,87.01	(-) 30,87.08
28.	003 Processing [AD]				
	O	4,92.24	4,92.24	1,84.71	(-) 3,07.53
194 Burdwan Milk Supply					
Administrative Expenditure					
29.	002 Procurement [AD]				
	O	91.09	91.09	0.10	(-) 90.99
Reasons for saving in the above sub-heads have not been intimated (July 2019).					
2403 Animal Husbandry					
00					
101 Veterinary Services and Animal Health					
State Development Schemes (Central Assistance)					
30.	031 National Livestock Management Programme (Central Share) OCAS [AD]				
	O	5,00.00
	R	(-) 5,00.00			

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
31. 042 Strengthening and Expansion of Biological Products Division [AD]			
O 2,00.00 }	..	..	..
R (-) 2,00.00 }			
32. 045 Foot and mouth diseases control programme for vaccination of cattle and buffaloes [AD]			
O 2,50.00 }	..	..	..
R (-) 2,50.00 }			
Reasons for surrender of entire budgetary allocation in the above sub-heads have not been intimated (July 2019).			
2404 Dairy Development			
00			
191 Assistance to Co-operative and Other Bodies			
State Development Schemes			
33. 001 Development of Milk Co-operatives [AD]			
O 10,00.00 }	5,40.00	5,40.00	..
R (-) 4,60.00 }			
2551 Hill Areas			
60 Other Hill Areas			
191 Assistance to the Darjeeling Gorkha Autonomous Hill Council			
State Development Schemes			
34. 027 Animal Resources Development Sector [AD]			
O 6,00.00 }	1,34.07	1,34.07	..
R (-) 4,65.93 }			
Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (July 2019).			

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(v) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2403 Animal Husbandry					
00					
104 Sheep and Wool Development					
State Development Schemes					
35.	009 Sheep & Goat Development in West Bengal.				
	O	15,00.00	16,29.19	16,41.60	+12.41
	R	1,29.19			
800 Other Expenditure					
Administrative Expenditure					
36.	015 West Bengal University of Animal and Fishery Sciences [AD]				
	O	39,44.48	39,49.87	41,48.87	+1,99.00
	R	5.39			
Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-heads have not been intimate (July 2019).					
2403 Animal Husbandry					
00					
102 Cattle and Buffalo Development					
State Development Schemes					
37.	014 Procurement of Bulls/Heifer/ Cattle & Buffalo etc. for maintenance in the Govt. Farm [AD]				
	O	1,00.00	2,70.00	2,66.08	(-) 3.92
	R	1,70.00			
2404 Dairy Development					
00					
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
38.	003 Incentive for Feed Subsidy to farmers [AD]				
	O	10,00.00	15,68.62	15,68.61	(-) 0.01
	R	5,68.62			

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2401 Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

39. 090 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AD]

O	6,00.00	6,00.00	15,60.51	+9,60.51
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2403 Animal Husbandry

00

101 Veterinary Services and Animal Health

State Development Schemes (Central Assistance)

40. 029 National Livestock Health and Disease Control Programme (Central Share) OCAS [AD]

O	5,00.00	5,00.00	22,78.64	+17,78.64
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Reasons for excess in the above sub-heads have not been intimated (July 2019).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
41. 091 Schemes under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AD]			
	..	10,46.51	+10,46.51
800 Other Expenditure			
State Development Schemes			
42. 027 Schemes under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AD]			
	..	7,54.73	+7,54.73
2403 Animal Husbandry			
00			
101 Veterinary Services and Animal Health			
State Development Schemes			
43. 028 National Livestock Health and Disease Control Programme (State Share) OCAS [AD]			
	..	14,99.09	+14,99.09
Reasons for incurring expenditure without budgetary allocation in the above sub-heads have not been intimated (July 2019).			

Revenue (*Charged*)

(i) Entire provision of ₹ 3.93 lakh in the appropriation remained unutilized and un-surrendered at the close of the year.

(ii) Saving of ₹ 3.56 lakh (91.52 per cent of total provision) was noticed in the appropriation during 2017-2018. Entire saving remained un-surrendered at the close of the year 2017-2018.

Capital (Voted)

(i) The grant closed with a saving of ₹ 66,98.11 lakh (52.47 per cent of the budgetary allocation).

(ii) Out of the total saving of ₹ 66,98.11 lakh in the grant, department surrendered ₹ 47,43.82 lakh during the year.

(iii) Similar saving of ₹ 64,05.96 lakh (56.46 per cent of budget provision) and ₹ 1,00,15.39 lakh (49.05 per cent of budget provision) was noticed in the grant during 2017-2018 and 2016-2017 respectively.

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4403 Capital Outlay on Animal Husbandry			
00			
102 Cattle and Buffalo Development			
State Development Schemes			
44. 002 Infrastructure facilities for Animal Husbandry Programme under RIDF (RIDF) [AD]			
O 25,00.00 } R (-) 14,72.28 }	10,27.72	7,09.39	(-) 3,18.33
796 Tribal Areas Sub-Plan			
State Development Schemes			
45. 008 Rural Infrastructure Development Fund (RIDF) [AD]			
O 10,00.00 } R (-) 4,95.00 }	5,05.00	10.00	(-) 4,95.00
800 Other Expenditure			
State Development Schemes			
46. 001 Assistance to West Bengal University of Animal and Fishery Sciences [AD]			
O 20,00.00 } R (-) 11,70.44 }	8,29.56	5,35.12	(-) 2,94.44
4404 Capital Outlay on Dairy Development			
00			
796 Tribal Areas Sub-Plan			
State Development Schemes			
47. 002 Infrastructure facilities for Dairy Development Programme under R.I.D.F. (RIDF) [AD]			
O 15,00.00 } R (-) 12,93.84 }	2,06.16	69.47	(-) 1,36.69

Reasons for reduction of fund by way of surrender and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
4403 Capital Outlay on Animal Husbandry				
00				
101 Veterinary Services and Animal Health				
State Development Schemes				
48.	004 Construction, Repair, Maintenance of Vety Units,Laboratories & IAH & VB [AD]			
	O 6,63.00	3,42.77	2,38.42	(-) 1,04.35
	R (-) 3,20.23			
Reasons for reduction of fund by way of surrender/re-appropriation and final saving have not been intimated (July 2019).				
4403 Capital Outlay on Animal Husbandry				
00				
102 Cattle and Buffalo Development				
State Development Schemes				
49.	001 Strengthening of AI Center [AD]			
	O 25,00.00	25,00.00	20,17.23	(-) 4,82.77
109 Extension and Training				
State Development Schemes				
50.	001 Infrastructure Development for Training Center [AD]			
	O 2,00.00	2,00.00	70.65	(-) 1,29.35
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
51.	011 Rural Infrastructure Development Fund (RIDF) [AD]			
	O 15,00.00	15,00.00	12,68.85	(-) 2,31.15
Reasons for saving in the above sub-heads have not been intimated (July 2019).				

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4404 Capital Outlay on Dairy Development			
00			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
52. 001 Investment in Share Capital [AD]			
O 1,30.00 }
R (-) 1,30.00 }			

Reasons for surrender of entire budgetary allocation in the above sub-head have not been intimated (July 2019).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4403 Capital Outlay on Animal Husbandry			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
53. 010 Establishment/ Repair & Maintenance/ Strengthening of Poultry/Livestock Farms. [AD]			
R 44.93	44.93	1,91.32	+1,46.39

Reasons for creation of fund through re-appropriation and excess expenditure in the above sub-head have not been intimated (July 2019).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4403 Capital Outlay on Animal Husbandry			
00			
103 Poultry Development			
State Development Schemes			
54. 003 Establishment/Repair & Maintenance/Strengthening of Poultry Farms [A D]			
O 3,20.00 }	5,20.00	5,04.40	(-) 15.60
R 2,00.00 }			

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

4403 Capital Outlay on Animal Husbandry			
00			
796 Tribal Areas Sub-Plan			
State Development Schemes			
55. 007 Establishment/ Repair & Maintenance/ Strengthening of Poultry/ Livestock Farms. [AD]			
	..	94.61	+94.61

Reasons for incurring expenditure without budgetary allocation in the above sub-head have not been intimated (July 2019).

Capital (*Charged*)

(i) The entire provision of ₹ 5 lakh in the appropriation remained unutilized and un-surrendered at the close of year.

(ii) Saving of ₹ 1.71 lakh (26.31 per cent of budget provision) and ₹ 3.92 lakh (60.31 per cent of budget provision) was noticed in the appropriation at the close of the year 2016-2017 and 2017-2018 respectively. Department surrendered no amount of saving during those two years.

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 8,66,60,07	13,79,95,83	17,37,37,10	+3,57,41,27
Supplementary 5,13,35,76			
Amount surrendered during the year (31 March 2019)			47,13,59
Charged -			
Original 2,00	2,00	..	(-) 2,00
Supplementary ..			
Amount surrendered during the year (31 March 2019)			Nil
CAPITAL -			
Major Head			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
6003 Internal Debt of the State Government			
Voted -			
Original 40,50,00	73,10,51	23,90,99	(-) 49,19,52
Supplementary 32,60,51			
Amount surrendered during the year (31 March 2019)			24,03,74
Notes and Comments -			
Revenue(Voted)			

(i) Expenditure exceeded the grant by ₹ 3,57,41.27 lakh (actual : ₹ 3,57,41,27,316); The excess requires regularisation.

(ii) In view of excess of ₹ 3,57,41.27 lakh in the grant supplementary provision of ₹ 5,13,35.76 lakh proved insufficient and surrender of ₹ 47,13.59 lakh proved injudicious.

(iii) Similar excess of ₹ 2,73,38.36 lakh (actual : ₹ 2,73,38,35,826) and ₹ 32,05.47 lakh (actual : ₹ 32,05,47,278) was noticed in the grant during 2017-2018 and 2016-2017 respectively.

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					
02 Welfare of Scheduled Tribes					
277 Education					
State Development Schemes					
1.	022 Procurement and distribution of Bi-cycle to Scheduled Tribes students				
	O	1,00.00	82,94.60	1,70,23.40	+87,28.80
	S	81,94.60			
03 Welfare of Backward Classes					
277 Education					
State Development Schemes					
2.	008 Procurement and distribution of Bi-cycle to Other Backward Classes				
	O	1,00.00	82,94.60	1,70,23.40	+87,28.80
	S	81,94.60			
04 Welfare of Minorities					
277 Education					
State Development Schemes					
3.	002 Procurement and distribution of Bi-cycle to Minorities students				
	O	1,00.00	82,94.60	1,70,23.40	+87,28.80
	S	81,94.60			
80 General					
800 Other Expenditure					
State Development Schemes					
4.	022 Procurement and distribution of Bi-cycle to General Category students				
	O	1,00.00	82,94.60	1,70,23.40	+87,28.80
	S	81,94.60			

Augmentation of fund by way of supplementary provision was stated to be required for procurement and distribution of Bi-cycles to Schedule Caste, Schedule Tribe, Other Backward Classes and General Category Students. Reasons for final excess in the above sub-heads have not been intimated (July 2019).

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01 Welfare of Scheduled Castes

277 Education

State Development Schemes

5. 032 Pre-Matric Scholarship to SC Students (State Share)

S	67,04.00	67,04.00	98,48.64	+31,44.64
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Creation of fund through supplementary provision was stated to be required for Pre-matric scholarship (State Share) to SC students. Reasons for excess have not been intimated (July 2019).

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

80 General

800 Other Expenditure

State Development Schemes

6. 011 Education- Additional financial assistance to Post-Matric hostellers

O	28,00.00	}	67,61.67	1,27,09.97	+59,48.30
R	39,61.67				

Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (July 2019).

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
80 General				
800 Other Expenditure				
State Development Schemes				
7.	032	Setting up of Mangar Development Board for the Mangar people of West Bengal [SC]		
	O	5,00.00	9,00.00	..
	R	4,00.00		
8.	039	West Bengal Bhujel Development and Cultural Board [SC]		
	O	5,00.00	7,00.00	..
	R	2,00.00		
9.	042	West Bengal Gurung Development and Cultural Board [SC]		
	O	6,00.00	8,00.00	..
	R	2,00.00		
Reasons for enhancement of fund by way of re-appropriation based on actual expenditure in the above sub-heads have not been intimated (July 2019).				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
03 Welfare of Backward Classes				
277 Education				
State Development Schemes				
10.	003	Pre-metric Scholarship to OBC Students (SC)		
	O	13,00.00	58,99.45	+36,34.45
	R	9,65.00		
Reasons for enhancement of fund of ₹ 9,65.00 lakh through re-appropriation was stated to be required for implementation of the scheme "Pre-Matric Scholarship to OBC student". Reasons for final excess have not been intimated (July 2019).				

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
277 Education			
State Development Schemes			
11. 018 Procurement and distribution of Bi-cycle to Scheduled Castes students [SC]			
O 1,00.00	1,00.00	1,70,23.40	+1,69,23.40
Reasons for excess have not been intimated (July 2019).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
102 Economic Development			
State Development Schemes			
12. 011 West Bengal Namasudra Welfare Board			
277 Education	..	2,00.00	+2,00.00
State Development Schemes (Central Assistance)			
13. 037 Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other (Central Share) OCAS [SC]			
..		90.17	+90.17
Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2019). Sub-head at Sl. No. 13 attracts the criteria of New Service.			

Grant No. 7 BACKWARD CLASSES WELFARE

(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			
80 General			
001 Direction and Administration			
Administrative Expenditure			
14. 002 District Organisation			
O 43,44.50			
S 7,03.59			
R 1,40.00			
	51,88.09	46,18.93	(-) 5,69.16

Augmentation of fund through supplementary provision was stated to be required for salaries and other expenses for District Organisation. Reasons for further enhancement of fund through re-appropriation and final saving have not been intimated (July 2019).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
001 Direction and Administration			
Administrative Expenditure			
15. 001 Headquarters Establishment			
O 5,30.88			
S 35.97			
	5,66.85	4,59.47	(-) 1,07.38

Augmentation of fund through supplementary provision was stated to be required for salaries and other expenses for Head-Quarter establishment. Reasons for final saving have not been intimated (July 2019).

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

80 General

800 Other Expenditure

State Development Schemes

16.	065 West Bengal Thami Development and Cultural Board				
	S	5,00.00			
	R	(-) 2,00.00	3,00.00	..	(-) 3,00.00

Creation of fund through supplementary provision was stated to be required for Thami Development and Cultural Board. Reasons for reduction of fund through re-appropriation and non-utilisation of residual provision have not been intimated (July 2019).

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

80 General

800 Other Expenditure

State Development Schemes

17.	002 Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]				
	O	2,00.00			
	R	(-) 2,00.00	..	..	..
18.	014 Education- Additional benefit for Post-Matric Hostellers reading in Classes XI & XII [SC]				
	O	2,00.00			
	R	(-) 2,00.00	..	..	..
19.	035 Modernisation of Existing Training Centre [SC]				
	O	5,00.00			
	R	(-) 5,00.00	..	..	..

Reasons for withdrawal of entire budget provision through re-appropriation have not been intimated (July 2019).

Grant No. 7 BACKWARD CLASSES WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
<i>01 Welfare of Scheduled Castes</i>				
277 Education				
State Development Schemes				
20.	002 Hostel charges [SC]			
	O 25,00.00 } R (-) 6,33.91 }	18,66.09	17,36.23	(-) 1,29.86
21.	016 Sikhshashree [SC]			
	O 1,10,00.00 } R (-) 25,94.69 }	84,05.31	79,64.27	(-) 4,41.04
<i>80 General</i>				
800 Other Expenditure				
State Development Schemes				
22.	030 Ambedkar Centre for Excellence (ACE) [SC]			
	O 2,75.00 } R (-) 1,88.49 }	86.51	4.01	(-) 82.50
Reasons for reduction of fund through re-appropriation / surrender and final saving in the above sub-heads have not been intimated (July 2019).				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
<i>01 Welfare of Scheduled Castes</i>				
800 Other Expenditure				
State Development Schemes				
23.	003 Eradication of remnants of untouchability and implementation of the PCR Act			
	O 3,00.00 } R (-) 1,60.00 }	1,40.00	72.79	(-) 67.21
24.	004 Scheme for giving relief to the victims of atrocities			
	O 1,75.00 } R (-) 1,15.14 }	59.86	7.36	(-) 52.50

Grant No. 7 BACKWARD CLASSES WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
25.	012 Infrastructure Development Programme			
	O 49,50.00			
	R (-) 30,57.04	18,92.96	3,17.72	(-) 15,75.24
	03 Welfare of Backward Classes			
	277 Education			
Administrative Expenditure				
26.	001 Post Matric Scholarship to OBC students			
	O 11,02.10			
	R (-) 81.60	10,20.50	7,86.12	(-) 2,34.38
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
	80 General			
	800 Other Expenditure			
State Development Schemes				
27.	034 Setting up of West Bengal Khambhu Rai Development Board [SC]			
	O 10,00.00			
	R (-) 5,00.00	5,00.00	5,00.00	..
28.	037 West Bengal Damai Development and Cultural Board [SC]			
	O 5,00.00			
	R (-) 2,50.00	2,50.00	2,50.00	..
29.	038 West Bengal Kamai Development and Cultural Board [SC]			
	O 5,00.00			
	R (-) 2,50.00	2,50.00	2,50.00	..
30.	043 The West Bengal Rajbanshi Development and Cultural Board [SC]			
	O 10,00.00			
	R (-) 5,00.00	5,00.00	5,00.00	..

Grant No. 7 BACKWARD CLASSES WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
31.	044 The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]			
	O 5,00.00			
	R (-) 1,50.00	3,50.00	3,50.00	..
32.	045 The West Bengal Kurmi Development and Cultural Board [SC]			
	O 10,00.00			
	R (-) 8,00.00	2,00.00	2,00.00	..

Reasons for reduction of fund through re-appropriation based on actual expenditure have not been intimated (July 2019).

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

01 Welfare of Scheduled Castes

277 Education

Administrative Expenditure

33.	003 Hostel Charges [SC]			
	O 19,81.78	19,81.78	12,97.85	(-) 6,83.93
34.	004 Scholarships to students reading in Post-Secondary Stage etc. [SC]			
	O 1,16,63.00	1,16,63.00	81,63.20	(-) 34,99.80
35.	007 Maintenance of Ashram Hostels [SC]			
	O 7,32.00	7,32.00	4,36.80	(-) 2,95.20
36.	030 Pre-matric stipends for the children of those who are engaged in unclean occupation [SC]			
	O 98.63	98.63	10.44	(-) 88.19

State Development Schemes (Central Assistance)

37.	015 Scheme for Development of Scheduled Castes (Central Share) OCAS [SC]			
	O 2,25,00.00	2,25,00.00	85,91.95	(-) 1,39,08.05

03 Welfare of Backward Classes

277 Education

State Development Schemes

38.	010 Post-metric Scholarship to OBC Students			
	O 25,00.00	25,00.00	11,82.96	(-) 13,17.04
	Reasons for saving in the above sub-heads have not been intimated (July 2019).			

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

03 Welfare of Backward Classes

277 Education

State Development Schemes (Central Assistance)

39. 007 Scheme for development of Economically backward Classes (EBCs)

O	5,00.00	5,00.00	..	(-) 5,00.00
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Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2019).

Revenue(Charged)

(i) Entire budget provision of ₹ 2.00 lakh in the appropriation remained un-utilised and un-surrendered during the year.

(ii) Similar non-utilisation and non-surrender of entire provision of ₹ 2.00 lakh and ₹ 5.00 lakh was noticed in the appropriation during 2017-2018 and 2016-2017 respectively.

Capital(Voted)

(i) The grant closed with a saving of ₹ 49,19.52 lakh (67.29 per cent of budget provision).

(ii) Out of total saving of ₹ 49,19.52 lakh, an amount of ₹ 24,03.74 lakh was surrendered by the department during the year.

(iii) In view of saving of ₹ 49,19.52 lakh, supplementary provision of ₹ 32,60.51 lakh obtained in March 2019 proved to be unnecessary.

(iv) Similar saving of ₹ 38,85.79 lakh (89.33 per cent of budget provision) and ₹ 24,86.46 lakh (69.65 per cent of budget provision) was noticed in the grant during the year 2017-2018 and 2016-2017 respectively.

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01 Welfare of Scheduled Castes

796 Tribal Area sub plan

Administrative Expenditure

40. 002 Ambedkar Centre for Excellence [SC]

S	1,62.50	1,62.50	..	(-) 1,62.50
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Creation of fund of ₹ 1,62.50 lakh obtained in March 2019 through supplementary provision was stated to be required for Major works for Ambedkar Centre for Excellence. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2019).

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			
<i>01 Welfare of Scheduled Castes</i>			
277 Education			
State Development Schemes			
41. 012 Infrastructure Development Programme including Construction of ICDS Centre			
S 29,57.04 }	12,08.04	12,02.85	(-) 5.19
R (-) 17,49.00 }			
Creation of fund through supplementary provision was stated to be required for Infrastructure Development Programme including Construction of ICDS Centre. Reduction of fund of ₹ 100.00 lakh through re-appropriation was required for "Construction of link roads". Reasons for further surrender of ₹ 16,49.00 lakh and final saving have not been intimated (July 2019).			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
277 Education			
State Development Schemes			
42. 001 Construction of Hostels for Schools [SC]			
O 6,00.00 }	1,95.26	1,53.58	(-) 41.68
R (-) 4,04.74 }			
Reasons for reduction of fund through re-appropriation and final saving in the above sub-head have not been intimated (July 2019).			

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01 Welfare of Scheduled Castes

190 Investments in Public Sector and Other Undertakings

State Development Schemes

43.	001	Share Capital Contribution to the West Bengal Sheduled Castes and Sheduled Tribes Development and Finance Corporation			
	O	6,00.00	6,00.00	4,85.00	(-) 1,15.00

Reasons for saving in the above sub-head have not been intimated (July 2019).

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

01 Welfare of Scheduled Castes

283 Housing

State Development Schemes

44.	002	Construction of SC Hostels under Babu Jagjiban Ram Chhatravas Yojna [BJRCY] (State Share) OCAS [SC]			
	O	2,00.00			
	R	(-) 2,00.00	..	..	..

03 Welfare of Backward Classes

277 Education

State Development Schemes

45.	001	Constructions of Hostels for OBC Boys and Girls (States Share) [SC]			
	O	1,50.00			
	R	(-) 1,50.00	..	..	..

Reasons for surrender of entire budget provision in the above sub-heads have not been intimated (July 2019).

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01 Welfare of Scheduled Castes

283 Housing

State Development Schemes (Central Assistance)

46.	001	Construction of Hostels under Babu Jagjiban Ram Chhatravas Yojana OCAS [SC]			
	O	25,00.00	25,00.00	..	(-) 25,00.00

Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2019).

(vi) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01 Welfare of Scheduled Castes

190 Investments in Public Sector and Other Undertakings

State Development Schemes

47.	002	Share Capital Contribution to the West Bengal Scheduled Castes, Scheduled Tribes & Other Backward Classes Development and Finance Corporation (Central Share) OCAS [SC]			
		..	5,00.00		+5,00.00

Reasons for incurring expenditure without budget provision in the above sub-head have not been intimated (July 2019). This attracts the criteria of New Service.

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	3,87,01,41 }		
Supplementary	7,49,46 }	3,94,50,87	3,26,16,58
Amount surrendered during the year (31 March 2019)			(-) 68,34,29
			40,00,00
Charged -			
Original	2,58,15 }		
Supplementary	.. }	2,58,15	17,62
Amount surrendered during the year (31 March 2019)			(-) 2,40,53
			Nil
CAPITAL -			
Major Head			
4216 Capital Outlay on Housing			
4250 Capital Outlay on Other Social Services			
4401 Capital Outlay on Crop Husbandry			
4425 Capital Outlay on Co-operation			
6003 Internal Debt of the State Government			
6004 Loans and advances from the Central Government			
6250 Loans for Other Social Services			
6425 Loans for Co-operation			
Voted -			
Original	14,92,69 }		
Supplementary	.. }	14,92,69	6,50,99
Amount surrendered during the year (31 March 2019)			(-) 8,41,70
			1,00,00
Charged -			
Original	2,30,00 }		
Supplementary	.. }	2,30,00	1,13,70
Amount surrendered during the year (31 March 2019)			(-) 1,16,30
			Nil

Grant No. 8 COOPERATION

Notes and Comments -

Revenue(Voted)

(i) The grant closed with a saving of ₹ 68,34.29 lakh (17.32 per cent of budget provision). Out of the total saving, the department surrendered ₹ 40,00.00 lakh during the year.

(ii) As the expenditure in less than the original budget provision, supplementary provision of ₹ 7,49.46 lakh proved to be unnecessary.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	36,41.26	8.93
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

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2425 Co-operation			
00			
003 Training			

State Development Schemes

1.	004 Scheme for Co-operative Training and Education [CO]			
	O	2,52.50	2,71.40	1,70.44
	R	18.90		
				(-) 1,00.96

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

2425 Co-operation

00

108 Assistance to other Co-operatives

Administrative Expenditure

2.	009 Procurement , Processing and Supply of Parboiled Levy Rice of common variety by BENFED [CO]			
	O	1,85.64	1,85.64	..
				(-) 1,85.64
3.	011 Procurement , Processing and Supply of Parboiled Levy Rice of common variety by Other Organisations [CO]			
	O	3,25.00	3,25.00	..
				(-) 3,25.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (July 2019).

Grant No. 8 COOPERATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
800 Other Expenditure				
State Development Schemes (Central Assistance)				
4. 011 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [CO]				
O	36,00.00	36,00.00	4,35.90	(-) 31,64.10
State Development Schemes				
5. 025 Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [CO]				
O	24,00.00	24,00.00	2,85.26	(-) 21,14.74
2425 Co-operation				
00				
001 Direction and Administration				
Administrative Expenditure				
6. 001 Direction and Administration [CO]				
O	47,09.20	47,09.20	44,66.81	(-) 2,42.39
101 Audit of Co-operatives				
Administrative Expenditure				
7. 001 Audit of Co-operative- [CO]				
O	29,69.82	29,69.82	27,14.01	(-) 2,55.81
106 Assistance to Multipurpose Rural Co-operatives				
State Development Schemes				
8. 027 Construction of Godowns/cold storages/processing units under RIDF/WIF(NWS) (RIDF) [CO]				
O	60,00.00	60,00.00	43,20.87	(-) 16,79.13
107 Assistance to Credit Co-operatives				
Administrative Expenditure				
9. 051 Subsidies for Interest Liabilities in respect of Share Croppers, Small Farmers and Self-employed Persons-				
O	10,02.79	10,02.79	4,78.46	(-) 5,24.33
State Development Schemes				
10. 001 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO]				
O	9,10.00	9,10.00	8,17.91	(-) 92.09

Grant No. 8 COOPERATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
11. 007	Special Bad Debt Reserve (Risk Fund) of Primary Credit Society [CO]				
	O	18,20.00	18,20.00	16,35.82	(-) 1,84.18
12. 012	Strengthening of PACS [CO]				
	O	7,00.00	7,00.00	6,19.32	(-) 80.68
2515 Other Rural Development Programmes					
00					
102 Community Development					
Administrative Expenditure					
13. 014	Block Establishments for Co-Operation Department [CO]				
	O	15,25.32	15,25.32	14,27.09	(-) 98.23
Reasons for saving in the above sub-heads have not been intimated (July 2019).					
2425 Co-operation					
00					
107 Assistance to Credit Co-operatives					
State Development Schemes					
14. 033	Assistance for offsetting imbalances in A.R.D.B. [CO]				
	O	40,00.00	..	..	..
	R	(-) 40,00.00			
Reasons for surrender of entire fund have not been intimated (July 2019).					
2425 Co-operation					
00					
105 Information and Publicity					
State Development Schemes					
15. 001	Seminar, Publicity, Audio-Visual Units, Exhibition / Co-opp Week/Fair, Workshop, Services by CSCs (Tathya Mitra) at PACS etc. [CO]				
	O	2,50.00	1,50.00	1,20.00	(-) 30.00
	R	(-) 1,00.00			

Grant No. 8 COOPERATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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108 Assistance to other Co-operatives

State Development Schemes

16. 001 Assistance for Womens/Mahila Cooperatives [CO]

O	1,40.00	63.00	49.00	(-) 14.00
R	(-) 77.00			

Reasons for withdrawal of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2401 Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

17. 088 Additional Central Assistance Scheme under Rashtriya Krishi Vikash Yojana (Central share) (RKVY) [CO]

S	4,18.39	4,18.39	5,95.39	+1,77.00
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State Development Schemes

18. 089 Additional Central Assistance Scheme under Rashtriya Krishi Vikash Yojana (State Share) (RKVY) [CO]

S	2,78.92	2,78.92	4,03.92	+1,25.00
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Creation of fund by way of supplementary provision was stated to be required for providing Central Share and State Share under Rashtriya Krishi Vikash Yojana (RKVY). Reasons for excess in the above sub-heads have not been intimated (July 2019).

Grant No. 8 COOPERATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2425 Co-operation					
00					
107 Assistance to Credit Co-operatives					
State Development Schemes					
19.	024 Development of Urban Credit Co-operatives [CO]				
	O	2,00.00	3,45.00	3,25.00	(-) 20.00
	R	1,45.00			
Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (July 2019).					
2425 Co-operation					
00					
106 Assistance to Multipurpose Rural Co-operatives					
State Development Schemes					
20.	002 Warehousing and Marketing Co-operatives -Development of Apex Agricultural Marketing Society [CO]				
	O	7,00.00	7,00.00	19,21.06	+12,21.06
21.	029 Development of Apex Consumer Cooperative Society				
	O	2,00.00	2,00.00	9,40.83	+7,40.83
107 Assistance to Credit Co-operatives					
Administrative Expenditure					
22.	045 Interest Subvention to Co-operative Banks relating to financing to Crop Loans to Farmers				
	O	3,15.00	3,15.00	39,99.78	+36,84.78
108 Assistance to other Co-operatives					
Administrative Expenditure					
23.	007 Grants to Co-operative Societies for Enhancement of Emoluments of their Employee [CO]				
	O	5,17.35	5,17.35	14,76.83	+9,59.48
Reasons for excess in the above sub-heads have not been intimated (July 2019).					

Grant No. 8 COOPERATION

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 2,40.53 lakh (93.17 per cent of total provision). No portion of saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 2,18.92 lakh (85.72 per cent of budget provision) and ₹ 1,97.26 lakh (78.90 per cent of budget provision) as well as non-surrender of entire saving was noticed in the appropriation during 2017-2018 and 2016-2017 respectively.

(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			

Administrative Expenditure

24.	029	Loans from NCDC [CO]			
	O	48.80	48.80	..	(-) 48.80

Reasons for non-utilization of entire budget provision have not been intimated (July 2019).

2049 Interest Payments

01 Interest on Internal Debt
200 Interest on Other Internal Debts

Administrative Expenditure

25.	001	Loans from NCDC [CO]			
	O	1,50.00	1,50.00	13.20	(-) 1,36.80
26.	002	Loans from National Bank for Agriculture & Rural Development (NABARD) [CO]			
	O	50.00	50.00	4.43	(-) 45.57

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Capital (Voted)

(i) The grant closed with a saving of ₹ 8,41.70 lakh (56.39 per cent of total budget provision), out of which, department surrendered ₹ 1,00,00 lakh during the year.

(ii) Similar saving of ₹ 23,68.92 lakh (54.18 per cent of total budget provision) was noticed in the grant during 2017-2018.

Grant No. 8 COOPERATION

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4425 Capital Outlay on Co-operation

00

107 Investments in Credit Co-operatives

State Development Schemes

27. 001 Investment in Shares of Co-operative Organisations [CO]

O	5,00.00	5,00.00	..	(-) 5,00.00
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Reasons for non-utilization of entire budget provision have not been intimated (July 2019).

4425 Capital Outlay on Co-operation

00

107 Investments in Credit Co-operatives

State Development Schemes

28. 003 Development of Urban Credit Co-operatives – Investment [CO]

O	1,00.00	1,00.00	7.20	(-) 92.80
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Reasons for saving in the above sub-head have not been intimated (July 2019).

Grant No. 8 COOPERATION

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6425 Loans for Co-operation			
00			
106 Loans to Multipurpose Rural Cooperatives			
State Development Schemes			
29. 016 Processing Co-operatives- Loans for Development of Processing Co-operatives and Cold Storage (NCDC) [CO]			
	..	84.04	+84.04

Reasons for incurring expenditure without any budget provision have not been intimated (July 2019).

Capital (Charged)

- (i) No portion of the saving of ₹ 1,16.30 lakh (50.57 per cent of budget provision) was surrendered by the department during the year.
- (ii) Similar saving of ₹ 1,52.46 lakh (52.32 per cent of budget provision) and non-surrender of entire saving was noticed in the appropriation during 2017-2018.
- (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			
Administrative Expenditure			
30. 003 Loans from National Co-operative Development Corporation [CO]			
O	2,00.00	2,00.00	91.26
			(-) 1,08.74

Reasons for saving in the above sub-head have not been intimated (July 2019).

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 2019)			
<i>Charged -</i>			
<i>Original</i>	.. }	..	<i>Nil</i>
<i>Supplementary</i>	.. }		
Amount surrendered during the year (31 March 2019)			<i>Nil</i>

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 2019)			Nil
Charged -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			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 2018-19. 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	99,82,06	1,05,38,14	83,57,36
Supplementary	5,56,08		
Amount surrendered during the year (31 March 2019)			8,38,83

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

5475 Capital Outlay on other General Economic Services

Voted -

Original	30,00	20,02,48	1,87,42	(-) 18,15,06
Supplementary	19,72,48			
Amount surrendered during the year (31 March 2019)				Nil

Notes and Comments -

Revenue(Voted)

- (i) As the expenditure was less than the original grant, supplementary provision of ₹ 5,56.08 lakh proved to be unjustified.
- (ii) Out of total saving of ₹ 21,80.78 lakh (20.69 per cent of budget provision), only an amount of ₹ 8,38.83 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
2017-2018	22,76.38	23.07
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

Grant No. 10 CONSUMER AFFAIRS

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3456 Civil Supplies			
00			
001 Direction and Administration			
Administrative Expenditure			
1. 005 Implementation of Consumer Protection Act. 1956 Setting up of State Commission and Distt. Forums [CA]			
O 11,53.77	14,72.33	12,64.43	(-) 2,07.90
S 3,31.56			
R (-) 13.00			

Augmentation of fund by supplementary provision was stated to be required for salaries etc for implementation of Consumer Protection Act 1956, setting up of State Commission and District Forum. Reduction of fund by way of re-appropriation was made for meeting the expenditure under the head 2052-00-090-020-13-03 towards payment of hiring bills, cost of fuel etc. in respect of seven office vehicles. Reasons for final saving have not been intimated (July 2019).

3475 Other General Economic Services			
00			
106 Regulation of Weights and Measures			
Administrative Expenditure			
2. 001 Adoption of Metric System of Weights and Measures [CA]			
O 13,18.80	13,66.26	12,83.54	(-) 82.72
S 47.46			

Augmentation of fund by way of supplementary provision was stated to be required for salaries for Adoption of Metric System of Weights and Measures. Reasons for final saving have not been intimated (July 2019).

Grant No. 10 CONSUMER AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3456 Civil Supplies				
00				
001 Direction and Administration				
Administrative Expenditure				
3. 009 Awareness Programme related to West Bengal Right To Public Service Act,2013 [CA]				
O	9,00.00	9,00.00	6,26.46	(-) 2,73.54
800 Other Expenditure				
State Development Schemes				
4. 011 Interface Development and Organising awareness programme etc [CA]				
O	20,00.00	20,00.00	18,02.81	(-) 1,97.19

Reasons for saving in the above sub-heads have not been intimated (July 2019).

3456 Civil Supplies				
00				
800 Other Expenditure				
State Development Schemes				
5. 007 Setting up and strengthening of the Directorate of Consumer Affairs and its District/Sub-Divisional Offices [CA]				
O	12,50.00	5,06.09	5,09.03	+2.94
R	(-) 7,43.91			

Reasons for surrender of fund and final excess have not been intimated (July 2019).

3456 Civil Supplies				
00				
800 Other Expenditure				
State Development Schemes				
6. 006 Setting of new District Forums [CA]				
O	2,00.00	1,59.78	63.86	(-) 95.92
R	(-) 40.22			

Grant No. 10 CONSUMER AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3475 Other General Economic Services			
00			
106 Regulation of Weights and Measures			
State Development Schemes			
7. 004 Change over to the Metric System of Weights and Measures [CA]			
O 3,70.00 }	3,15.30	2,66.88	(-) 48.42
R (-) 54.70 }			

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2019).

3456 Civil Supplies			
00			
104 Consumer Welfare Fund			
Administrative Expenditure			
8. 001 State Matching Liability towards Consumer welfare Fund [CA]			
O 4,30.00	4,30.00	..	(-) 4,30.00

Reasons for non-utilization of the entire budgeted fund have not been intimated (July 2019).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 18,15.06 lakh (90.64 per cent of total grant).
- (ii) No portion of saving of ₹ 18,15.06 lakh was surrendered by the department during the year.

Grant No. 10 CONSUMER AFFAIRS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
State Development Schemes (Central Assistance)			
9. 085 Setting up of Working Standard Laboratories (WSL) (OTHER) [CA]			
S 5,00.00	5,00.00	1,50.00	(-) 3,50.00

Creation of fund by supplementary provision was stated to be required for setting up of Working Standard Laboratories(WSL). Reasons for saving have not been intimated (July 2019).

4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
State Development Schemes (Central Assistance)			
10. 082 Strengthening Consumer Fora, Phase II for Construction of Office Buildings (Central Share)			
S 14,71.90	14,71.90	5.91	(-) 14,65.99

Creation of fund through supplementary provision was stated to be required for strengthening Consumer Fora Phase-II. Reasons for saving have not been intimated (July 2019).

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	7,18,85,07		
Supplementary	..		
Amount surrendered during the year (31 March 2019)		3,65,46,66	(-) 3,53,38,41
			78,73,76
Charged -			
Original	4,57,99		
Supplementary	12,01		
Amount surrendered during the year (31 March 2019)		4,70,00	4,62,57
			(-) 7,43
			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	3,76,60,00		
Supplementary	88,06,50		
Amount surrendered during the year (31 March 2019)		4,64,66,50	6,14,23,53
			+1,49,57,03
			67,39,16
Charged -			
Original	5,50,00		
Supplementary	2,00,00		
Amount surrendered during the year (31 March 2019)		7,50,00	7,48,60
			(-) 1,40
			Nil
Notes and Comments -			
Revenue(Voted)			

(i) The grant closed with a saving of ₹ 3,53,38.41 lakh (49.16 per cent of total budget provision). Out of total saving, department surrendered only an amount of ₹ 78,73.76 lakh during the year.

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

Saving		
Year	Amount (₹ in lakh)	Percentage
2017-2018	3,84,98.92	51.89
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

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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2851 Village and Small Industries

00

789 Special Component Plan for Scheduled Castes

State Development Schemes

1. 017 Scheme for development of Handloom Industries through expansion & promotional activities

O	3,00.00	}	1,25.55	1,25.55	..
R	(-) 1,74.45				

Reasons for surrender based on actual expenditure in the above sub-head have not been intimated (July 2019).

2851 Village and Small Industries

00

001 Direction and Administration

Administrative Expenditure

2. 004 Directorate of M.& S.S.E.

O	25,93.73	}	25,88.73	22,14.49	(-) 3,74.24
R	(-) 5.00				

102 Small Scale Industries

Administrative Expenditure

3. 008 Scheme for S.S.I.

O	19,37.27	}	19,13.77	16,02.98	(-) 3,10.79
R	(-) 23.50				

State Development Schemes

4. 014 Micro & Small Enterprises Cluster Development Programme

O	5,50.00	}	5,57.62	3,27.85	(-) 2,29.77
R	7.62				

5. 017 Scheme for Development of SSI

O	31,25.00	}	29,67.38	15,37.05	(-) 14,30.33
R	(-) 1,57.62				

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
103	Handloom Industries			
Administrative Expenditure				
6.	018 Schemes for Handloom Industries			
	O 12,22.11	12,33.99	10,34.89	(-) 1,99.10
	R 11.88			
789	Special Component Plan for Scheduled Castes			
State Development Schemes				
7.	032 Micro & Small Enterprises Cluster Development Programme			
	O 2,90.00	3,03.04	93.94	(-) 2,09.10
	R 13.04			
796	Tribal Areas Sub-Plan			
State Development Schemes				
8.	025 Micro & Small Enterprises Cluster Development Programme			
	O 1,60.00	1,64.67	62.36	(-) 1,02.31
	R 4.67			
Reasons for enhancement/reduction of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).				
2851 Village and Small Industries				
00				
797	Transfer To Reserve Funds/Deposit Account			
State Development Schemes				
9.	001 West Bengal Compensatory Entry Tax Fund (WBCETF)			
	O 1,55,00.00	1,55,00.00	..	(-) 1,55,00.00
Reasons for non-utilisation of entire budget provision in the above sub-head have not been intimated (July 2019).				

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2851 Village and Small Industries					
00					
110 Composite Village and Small Industries and Co-operatives					
State Development Schemes					
10.	059 Powerloom Cluster Development Programmes				
	O	1,10.00	6.69	6.69	..
	R	(-)1,03.31			
Reasons for reduction of fund by way of surrender and re-appropriation based on actual expenditure have not been intimated (July 2019).					
2851 Village and Small Industries					
00					
102 Small Scale Industries					
State Development Schemes					
11.	013 Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises				
	O	60,00.00	60,00.00	25,38.06	(-) 34,61.94
105 Khadi and Village Industries					
State Development Schemes					
12.	007 Development Scheme for K&VI				
	O	12,00.00	12,00.00	11,17.95	(-) 82.05
13.	008 Industrial Infrastructure Development of Khadi & Village Industries under W.B. Entry Tax Fund(WBETF)(CS)				
	O	40,00.00	40,00.00	22,58.87	(-) 17,41.13
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
14.	016 Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises.				
	O	30,00.00	30,00.00	16,84.58	(-) 13,15.42
15.	036 Development Scheme for K&VI				
	O	6,50.00	6,50.00	5,06.31	(-) 1,43.69

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

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

796 Tribal Areas Sub-Plan

State Development Schemes

16.	010	Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises.			
	O	20,75.00	20,75.00	7,99.58	(-) 12,75.42

Reasons for saving in the above sub-heads have not been intimated (July 2019).

2551 Hill Areas

60 Other Hill Areas

789 Special Component Plan for Scheduled Castes

State Development Schemes

17.	001	C&SSI Sector - Assistance to DGHC			
	O	1,50.00	0.67	0.66	(-) 0.01
	R	(-) 1,49.33			

2851 Village and Small Industries

00

102 Small Scale Industries

State Development Schemes

18.	001	Entrepreneurship Development Programme			
	O	1,95.00	1,07.49	97.41	(-) 10.08
	R	(-) 87.51			

104 Handicraft Industries

State Development Schemes

19.	015	State Export Promotion Society			
	O	25,00.00	22,00.00	21,65.95	(-) 34.05
	R	(-) 3,00.00			

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			
State Development Schemes			
20. 052 Health Insurance Scheme for Handloom Weavers			
O 2,00.00 } R (-) 1,70.00 }	30.00	26.24	(-) 3.76
21. 063 National Handloom Development Programme (State Share)			
O 10,00.00 } R (-) 2,50.00 }	7,50.00	5,39.35	(-) 2,10.65
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
22. 039 Scheme for Development of SSI			
O 27,80.50 } R (-) 21,42.07 }	6,38.43	80.25	(-) 5,58.18
796 Tribal Areas Sub-Plan			
State Development Schemes			
23. 032 Scheme for Development of SSI			
O 14,06.50 } R (-) 12,11.98 }	1,94.52	1,86.22	(-) 8.30

Reasons for surrender and final saving in the above sub-heads have not been intimated (July 2019).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
796 Tribal Areas Sub-Plan			
State Development Schemes			
24. 030 Repairing, Renovation& Upgradation of Industrial Estate			
O 1,00.00 }			
R (-) 1,00.00 }
2551 Hill Areas			
60 Other Hill Areas			
191 Assistance to the Darjeeling Gorkha Autonomous Hill Council			
State Development Schemes			
25. 001 C& SSI Sector			
O 2,50.00 }			
R (-) 2,50.00 }
796 Tribal Areas Sub-Plan			
State Development Schemes			
26. 006 C&SSI Sector-Assistance to DGHC [CS]			
O 1,00.00 }			
R (-) 1,00.00 }
2851 Village and Small Industries			
00			
110 Composite Village and Small Industries and Co-operatives			
State Development Schemes			
27. 043 Introduction on Silk Weaving			
O 3,00.00 }			
R (-) 3,00.00 }
Reasons for surrender of entire fund in the above sub-heads have not been intimated (July 2019).			

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			
State Development Schemes			
28. 016 Repairing , Renovation & Upgradation of Industrial Estate			
O 7,50.00 }	3,61.00	..	(-) 3,61.00
R (-) 3,89.00 }			
103 Handloom Industries			
State Development Schemes			
29. 014 Industrial Infrastructure Development of Handloom Industries under Entry Tax Fund (WBETF)(CS)			
O 25,00.00 }	10,71.31	..	(-) 10,71.31
R (-) 14,28.69 }			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
30. 037 Repairing, Renovation & Upgradation of Industrial Estate			
O 1,50.00 }	50.00	..	(-) 50.00
R (-) 1,00.00 }			

Reasons for surrender of fund and non-utilisation of residual provision in the above sub-heads have not been intimated (July 2019).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
110 Composite Village and Small Industries and Co-operatives			
State Development Schemes			
31. 051 Special Expo			
O 4,00.00 } R (-) 1,03.34 }	2,96.66	2,95.96	(-) 0.70

The department reduced original budget provision by surrender of ₹ 95.31 lakh and re-appropriation of ₹ 12.95 lakh. Department also enhanced the fund by ₹ 4.93 lakh through re-appropriation. Reasons for the above as well as final saving in the sub-head have not been intimated (July 2019).

(iv) Excess occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
103 Handloom Industries			
State Development Schemes			
32. 008 Scheme for Development of Handloom Industries through Expansion and Promotional Activities			
O 53,55.00 } R (-) 2,11.00 }	51,44.00	56,20.36	+4,76.36

Department reduced the fund by ₹ 1,40.45 lakh and ₹ 6,44.77 lakh through surrender and re-appropriation respectively. The fund was also enhanced by ₹ 5,74.23 lakh through re-appropriation. Reasons for the above and final excess have not been intimated (July 2019).

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

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

2851 Village and Small Industries

00

104 Handicraft Industries

State Development Schemes

33. 007 Development Schemes for Handicrafts Industries

O	2,50.00	}	4,00.00	3,70.18	(-) 29.82
R	1,50.00				

Reasons for enhancement/reduction of fund by re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

2851 Village and Small Industries

00

105 Khadi and Village Industries

Administrative Expenditure

34. 002 Assistance to Khadi Board

O	18,02.81	18,02.81	19,16.77	+1,13.96
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110 Composite Village and Small Industries and Co-operatives

State Development Schemes

35. 067 Incentives to the PWCSS/Handloom Clusters/Handloom SHG/Handloom Fabrics exporters etc. under Textiles policy 2013-18 in the State of W.B.

O	15,00.00	15,00.00	25,70.17	+10,70.17
---	----------	----------	----------	-----------

Reasons for excess in the above sub-heads have not been intimated (July 2019).

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 7.43 lakh (1.58 per cent of budget provision) which is less than 5 per cent of permissible limit.

Capital (Voted)

(i) Expenditure exceeded the budget provision by ₹ 1,49,57.03 lakh (actual : ₹ 1,49,57,03,262); the excess requires regularisation.

(ii) In view of excess in the grant, supplementary provision of ₹ 88,06.50 lakh proved inadequate and surrender of ₹ 67,39.16 lakh was injudicious.

(iii) Similar excess of ₹ 1,21,43.03 lakh (actual : ₹ 1,21,43,03,291) was observed in the grant during 2017-2018.

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

(iv) Excess occurred mainly under :

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

6860 Loans for Consumer Industries

01 Textiles

190 Loans to Public Sector and Other Undertakings

Administrative Expenditure

36. 001 Kalyani Spinning Mill

O	28,00.00	}		39,90.00	4,41,03.26	+4,01,13.26
S	11,90.00	}				

Augmentation of fund by supplementary provision was stated to be required for loans to Kalyani Spinning Mill. Reasons for excess have not been intimated (July 2019).

4851 Capital Outlay on Village and Small Industries

00

103 Handloom Industries

State Development Schemes

37. 014 Infrastructure Development for Handloom Industries

S	1,27.00	}		10,59.90	12,15.24	+1,55.34
R	9,32.90	}				

Creation of fund by supplementary provision was required for Infrastructure Development for Handloom Industries. Reasons for enhancement of fund by re-appropriation and final excess have not been intimated (July 2019).

6851 Loans for Village and Small Industries

00

102 Small Scale Industries

State Development Schemes

38. 006 Loans to M/s Silpa Barta Press

S	94.05		94.05	2,07.51	+1,13.46
---	-------	--	-------	---------	----------

Creation of fund by supplementary provision was required for loans to M/s Silpa Barta Press. Reasons for excess have not been intimated (July 2019).

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

State Development Schemes

39. 006 Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha

R	2,50.00	2,50.00	2,50.00	..
---	---------	---------	---------	----

Reasons for creation of fund by re-appropriation based on actual expenditure have not been intimated (July 2019).

6851 Loans for Village and Small Industries

00

102 Small Scale Industries

State Development Schemes

40. 001 Loans under the state-aid Industries Act

	..	8,78.71	+8,78.71
--	----	---------	----------

41. 002 Loans to District-Industries centre

	..	1,60.06	+1,60.06
--	----	---------	----------

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2019).

6860 Loans for Consumer Industries

01 Textiles

101 Loans to Co-operative Spinning Mills

Administrative Expenditure

42. 002 Loans to West Bengal Co-operative spinning Mills Ltd.

O	8,50.00	8,50.00	79,76.56	+ 71,26.56
---	---------	---------	----------	------------

190 Loans to Public Sector and Other Undertakings

Administrative Expenditure

43. 007 Loans to Kangsabati Spinning Mill

O	1,60.00	1,60.00	5,91.10	+4,31.10
---	---------	---------	---------	----------

Reasons for excess in the above sub-heads have not been intimated (July 2019).

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			
797 Transfer To Reserve Funds/Deposit Accounts			
State Development Schemes			
44. 002 Adjustment in Accounts for excess transfer of Fund from Public Account	..	1,93,42.17	+1,93,42.17
<p>The excess expenditure occurred due to adjustment in accounts for excess transfer of fund to Public Account (WBCETF) in previous year in term of Finance Department, Budget Branch, Government of West Bengal Notification No. 435-FB/o/LE-13/14 dated 08-07-2019.</p>			
45. 001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBCETF) [CS]	..	85,35.90	+85,35.90

West Bengal Compensatory Entry Tax Fund (WBCETF)

The West Bengal Compensatory Entry Tax Fund was created vide GO. No.766-F.B. dated 24.07. 2012 to provide for the levy and collection of taxes on the entry of certain goods into a local area of the State of West Bengal for consumption, use or sale therein and to provide for matters connected therewith or incidental thereto for the purpose by creating a Compensatory Entry Tax Fund.

The expenditure is attributed to the book adjustment of direct transfer of the proceeds of the taxes of the financial year 2018-2019 (levied under Section 4 of the Act) from the Consolidated Fund to the WBCETF in the Public Account of the State budget in terms of Govt. of W.B., Finance Department Memo No. 437-F.B dated 08-09-2019.

The expenditure of ₹ (-)1,07,35.64 lakh (Cr.) was incurred against the available fund of ₹ 68,69.71lakh [that includes an opening balance of ₹ (-) 16,66.19 lakh (Cr.) and receipt of ₹ 85,35.90 lakh] leaving a closing balance of ₹ 1,76,05.35lakh in the fund.

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

(v) Saving occurred mainly under :

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

00

102 Small Scale Industries

State Development Schemes

46. 022 Scheme for Development of SSI

O	40,00.00	57,54.04	40,80.24	(-) 16,73.80
S	14,24.45			
R	3,29.59			

Augmentation of fund by supplementary provision was stated to be required for scheme for Development of SSI. Reasons for further enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).

4851 Capital Outlay on Village and Small Industries

00

102 Small Scale Industries

State Development Schemes

47. 026 Implementation of the Schemes under RIDF

S	7,77.60	7,77.60	5,20.00	(-) 2,57.60
---	---------	---------	---------	-------------

Creation of fund by supplementary grant was stated to be required for Implementation of the scheme under RIDF and Industrial Infrastructure Development Scheme. Reasons for saving in the above sub-head have not been intimated (July 2019).

103 Handloom Industries

State Development Schemes

48. 015 Industrial Infrastructure Development of Handloom Industries under Entry Tax Fund (WBETF)

S	48,00.00	48,00.00	30,94.93	(-) 17,05.07
---	----------	----------	----------	--------------

Creation of fund by supplementary grant was stated to be required for Implementation of the scheme under RIDF and Industrial Infrastructure Development Scheme. Reasons for saving in the above sub-head have not been intimated (July 2019).

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			
State Development Schemes			
49. 002 West Bengal Small Industries Corporation Ltd.			
O 5,00.00 }	3,75.00	3,75.00	..
R (-) 1,25.00 }			
104 Handicraft Industries			
State Development Schemes			
50. 001 West Bengal Handicraft Development Corporation			
O 10,00.00 }	5,00.00	5,00.00	..
R (-) 5,00.00 }			
Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (July 2019).			
4851 Capital Outlay on Village and Small Industries			
00			
103 Handloom Industries			
State Development Schemes			
51. 002 Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme(CHCDS)(State Share)			
O 1,00.00	1,00.00	..	(-) 1,00.00
Reasons for non-utilisation of entire budget provision in the above sub-head have not been intimated (July 2019).			

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				
101 Industrial Estates				
State Development Schemes				
52.	002 Setting up of CETP & its Network at Calcutta Leather Complex			
	O 60,00.00 } R (-) 18,93.66 }	41,06.34	34,94.67	(-) 6,11.67
109 Composite Village and Small Industries Co-operatives				
State Development Schemes				
53.	061 Tant Hat			
	O 15,00.00 } R (-) 11,68.49 }	3,31.51	3,29.00	(-) 2.51
Reasons for reduction of fund through surrender and re-appropriation and final saving have not been intimated (July 2019).				
4851 Capital Outlay on Village and Small Industries				
00				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
54.	017 Scheme for Development of SSI			
	O 24,00.00	24,00.00	19,94.49	(-) 4,05.51
6860 Loans for Consumer Industries				
01 Textiles				
190 Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
55.	005 Mayurakshi Cotton Mill			
	O 13,00.00	13,00.00	5,15.00	(-) 7,85.00
Reasons for saving in the above sub-heads have not been intimated (July 2019).				

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

State Development Schemes

56. 023 Infrastructure Development and Cluster Development out of WBCETF

O	75,00.00	}			
R	(-) 11,00.00	}	64,00.00	63,47.66	(-) 52.34

Reasons for surrender and final saving in the above sub-head have not been intimated (July2019).

4851 Capital Outlay on Village and Small Industries

00

102 Small Scale Industries

State Development Schemes

57. 025 WB MSME Venture Capital Fund

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

109 Composite Village and Small Industries Co-operatives

State Development Schemes

58. 068 Equity Participation for Tamralipta Co-operative Spinning Mill

O	10,00.00	}			
R	(-) 10,00.00	}	..	..	..

Reasons for surrender of entire fund in the above sub-heads have not been intimated (July 20019).

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			
State Development Schemes			
59. 001 State Participation in Share Capital of Co-operative Spinning Mills at Serampur			
O 7,00.00 }	1,97.50	..	(-) 1,97.50
R (-) 5,02.50 }			
60. 004 State Participation in Share Capital of Primary Societies			
O 5,43.00 }	1,93.00	..	(-) 1,93.00
R (-) 3,50.00 }			

Reasons for surrender of fund and non-utilisation of residual provision in the above sub-heads have not been intimated (July 2019).

Capital (*Charged*)

- (i) The appropriation closed with a saving of ₹ 1.40 lakh (0.19 per cent of permissible limit).

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 2019)			Nil
 Charged -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			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 2019)			
Charged -			
Original	Nil
Supplementary	Nil
Amount surrendered during the year (31 March 2019)			

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 2018-19. 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 2019)			
Charged -			
Original .. }	Nil
Supplementary .. }			Nil
Amount surrendered during the year (31 March 2019)			

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 2019)			

Charged -

Original	..	..	Nil
Supplementary	..	..	Nil
Amount surrendered during the year (31 March 2019)			

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 2018-19. 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		
3454	Census, Surveys and Statistics		
Voted -			
Original	3,09,33,75	}	
Supplementary	..		
Amount surrendered during the year (31 March 2019)	3,09,33,75		(-) 23,48,86
			8,44,00

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

4235 Capital Outlay on Social Security and Welfare

Voted -			
Original	11,50,00	}	
Supplementary	..		
Amount surrendered during the year (31 March 2019)	11,50,00		(-) 6,26,49
			4,21,20

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 23,48.86 lakh (7.59 per cent of total provision). Out of total saving of ₹ 23,48.86 lakh, department surrendered ₹ 8,44.00 lakh only during the year.

(ii) Similar saving of ₹ 22,00.67 lakh (7.68 per cent of total provision) was noticed in the grant during 2017-2018.

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			
05 <i>Language Development</i>			
102 Promotion of Modern Indian Languages and Literature			
Administrative Expenditure			
1. 015 Development of Institutions for Education of Handicapped			
O 43,78.00 }			
R 24.50 }	44,02.50	42,03.46	(-) 1,99.04
Reasons for enhancement of fund by way of re-appropriation and final saving in the sub-head have not been intimated (July 2019).			
2202 General Education			
04 <i>Adult Education</i>			
800 Other Expenditure			
State Development Schemes			
2. 005 Literacy Programme			
O 3,35.00 }			
R (-) 43.73 }	2,91.27	1,83.26	(-) 1,08.01
80 <i>General</i>			
001 Direction and Administration			
Administrative Expenditure			
3. 011 Strengthening of Social Education Service			
O 11,48.65 }			
R (-) 29.01 }	11,19.64	9,32.88	(-) 1,86.76
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			

Grant No.14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
<i>80 General</i>				
001 Direction and Administration				
Administrative Expenditure				
4. 006 Directorate of Library Services[EM]				
O 1,39,14.49	1,39,14.49		1,37,35.50	(-) 1,78.99
800 Other Expenditure				
State Development Schemes				
5. 001 Development and Expansion of Library Services				
O 36,24.88	36,24.88		33,39.58	(-) 2,85.30
2235 Social Security and Welfare				
<i>02 Social Welfare</i>				
001 Direction and Administration				
Administrative Expenditure				
6. 003 Directorate of Education (Social Welfare)				
O 5,71.81	5,71.81		4,87.73	(-) 84.08
Reasons for saving in the above sub-heads have not been intimated (July 2019).				
2202 General Education				
<i>04 Adult Education</i>				
200 Other Adult Education Programmes				
State Development Schemes (Central Assistance)				
7. 005 Support to Educational Development including Teacher Training and Adult Education (Central Share)				
O 6,90.00	} 1,18.92		1,18.92	..
R (-) 5,71.08				

Grant No.14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
8. 003 Support to Educational Development Including Teacher Training & Adult Education (Central share)			
O 2,00.00 }			
R (-) 1,65.68 }	34.32	34.32	..

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

9. 003 Support to Educational Development Including Teacher Training & Adult Education (Central share)			
O 1,10.00 }			
R (-) 91.64 }	18.36	18.36	..

Reasons for surrender based on actual expenditure in the above sub-heads have not been intimated (July 2019).

Capital(Voted)

- (i) The grant closed with a saving of ₹ 6,26.49 lakh (54.48 per cent of total provision). Department surrendered ₹ 4,21.20 lakh out of such saving during the year.
- (ii) Similar saving of ₹ 8,14.96 lakh (59.57 per cent of budget provision) was noticed in the grant during the year 2017-2018.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

102 Child Welfare

State Development Schemes

10. 007 Construction of Welfare Home			
O 3,00.00	3,00.00	1,41.00	(-) 1,59.00

Reasons for saving in the above sub-head have not been intimated (July 2019).

Grant No.14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>04 Art and Culture</i>			
105 Public Libraries			
State Development Schemes			
11. 001 Development and Expansion of Library Services- (MEE)			
O 8,50.00			
R (-) 4,21.20	4,28.80	3,82.51	(-) 46.29

Reasons for surrender of fund and final saving have not been intimated (July 2019).

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 2,41,03,96,80	2,41,03,96,80	2,28,03,39,16	(-) 13,00,57,64
Supplementary ..			
Amount surrendered during the year (31 March 2019)			50,00

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -

Original 6,36,00,00	6,36,00,00	4,53,64,59	(-) 1,82,35,41
Supplementary ..			
Amount surrendered during the year (31 March 2019)			8,34,20

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 13,00,57.64 lakh (5.40 per cent of total grant).
- (ii) In view of saving of ₹ 13,00,57.64 lakh, surrender of only ₹ 50.00 lakh during the year proved unjustified.
- (iii) Similar persistent saving was noticed in the grant during last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	50,40,89.69	20.06
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				
053 Maintenance of Buildings				
Administrative Expenditure				
1. 001 Maintenance and Repairs of Primary School Buildings				
O	2,60.25	2,60.25	..	(-) 2,60.25
02 Secondary Education				
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
2. 033 Support for Educational Development including Teachers Training & Adult Education (Central Share) (OCASS) [ES]				
O	2,31.00	2,31.00	..	(-) 2,31.00
State Development Schemes				
3. 002 Improvement of Libraries, Reading Room etc. in Secondary Schools [ES]				
O	4,32.00	4,32.00	..	(-) 4,32.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
4. 009 Improvement of Libraries, Reading Rooms etc in Secondary Schools [ES]				
O	1,08.00	1,08.00	..	(-) 1,08.00
5. 022 Provision for Improvement of School Environment and Creation of Assets [ES]				
O	1,62.00	1,62.00	..	(-) 1,62.00
80 General				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
6. 001 Implementation of e-Governance [ES]				
O	9,00.00	9,00.00	..	(-) 9,00.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
7. 001 Implementation of e-Governance [ES]				
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 2019).				

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
2202 General Education						
01 Elementary Education						
800 Other Expenditure						
Administrative Expenditure						
8.	044 District Primary Schools Council / Board [ES]					
	O	38,84.76	}	38,91.35	35,11.61	(-) 3,79.74
	R	6.59				
02 Secondary Education						
001 Direction and Administration						
Administrative Expenditure						
9.	003 Directorate of School Education [ES]					
	O	8,63.75	}	8,77.82	7,38.60	(-) 1,39.22
	R	14.07				
110 Assistance to Non-Government Secondary Schools						
State Development Schemes						
10.	033 Strengthening of Science Laboratories in Secondary Schools [ES]					
	O	15,40.00	}	14,53.77	7,60.00	(-) 6,93.77
	R	(-) 86.23				
789 Special Component Plan for Scheduled Castes						
State Development Schemes						
11.	013 Provision for Incentive to the Development of Secondary Education [ES]					
	O	2,50,00.00	}	1,34,89.84	1,23,21.39	(-) 11,68.45
	R	(-) 1,15,10.16				
80 General						
001 Direction and Administration						
State Development Schemes						
12.	005 Development of School Management System [ES]					
	O	6,90.00	}	6,30.00	1,34.49	(-) 4,95.51
	R	(-) 60.00				
Reasons for reduction/enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).						

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
01 Elementary Education				
104 Inspection				
Administrative Expenditure				
13. 001 Primary Schools [ES]				
O	72,79.31	72,79.31	68,85.27	(-) 3,94.04
107 Teachers Training				
Administrative Expenditure				
14. 001 Primary Teachers' Training Institute- (Government, Government Sponsored and Non-Govt. Aided) [ES]				
O	24,15.09	24,15.09	12,85.62	(-) 11,29.47
State Development Schemes				
15. 005 Strengthening of Teachers Training Institute (State Share) OCAS [ES]				
O	13,00.00	13,00.00	9,72.81	(-) 3,27.19
16. 006 Strengthening of PTTIs as per NCTE norms [ES]				
O	5,60.00	5,60.00	3,72.57	(-) 1,87.43
108 Text Books				
Administrative Expenditure				
17. 001 Free Books etc. for children of Primary School [ES]				
O	5,40.97	5,40.97	3,51.87	(-) 1,89.10
111 Sarva Shiksha Abhiyan				
State Development Schemes (Central Assistance)				
18. 005 Sarbasiksha Abhijan (Central Share) OCAS [ES]				
O	9,03,00.00	9,03,00.00	6,30,21.17	(-) 2,72,78.83
State Development Schemes				
19. 001 Provision for Sarbasiksha Abhijan (State Share) OCAS [ES]				
O	6,02,00.00	6,02,00.00	4,20,14.11	(-) 1,81,85.89

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
112 National Programme of Mid Day Meals in Schools			
State Development Schemes (Central Assistance)			
20. 008 National Programme Nutritional Support to Primary Education (Mid-Day Meal) (Central Share) OCAS [ES]			
O 7,84,00.00	7,84,00.00	6,01,37.95	(-) 1,82,62.05
State Development Schemes			
21. 001 Mid-Day Meal for Children (State Share) OCAS [ES]			
O 4,90,00.00	4,90,00.00	3,56,64.75	(-) 1,33,35.25
22. 009 Special Assistance to Programme of Mid-Day Meals in School [ES]			
O 2,10,00.00	2,10,00.00	1,16,76.59	(-) 93,23.41
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
23. 036 National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) OCAS [ES]			
O 2,68,80.00	2,68,80.00	2,49,94.30	(-) 18,85.70
24. 037 Sarbasiksha Abhijan (Central Share) OCAS [ES]			
O 3,09,60.00	3,09,60.00	2,28,34.23	(-) 81,25.77
State Development Schemes			
25. 001 Improvement of Building of Existing Primary Schools [ES]			
O 1,80,00.00	1,80,00.00	1,66,68.99	(-) 13,31.01
26. 013 Mid-Day Meal for Children (State Share) OCAS [ES]			
O 1,68,00.00	1,68,00.00	1,48,22.85	(-) 19,77.15
27. 021 Provision for Sarbasiksha Abhijan (State Share) OCAS [ES]			
O 2,06,40.00	2,06,40.00	1,52,22.82	(-) 54,17.18
28. 022 Development of Academic Infrastructure [ES]			
O 19,20.00	19,20.00	7,47.51	(-) 11,72.49
29. 029 Strengthening of PTTIs as per NCTE norms [ES]			
O 2,00.00	2,00.00	94.59	(-) 1,05.41
30. 038 Special Assistance to Programme of Mid-Day Meals in Schools [ES]			
O 72,00.00	72,00.00	42,00.00	(-) 30,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
31. 036 National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) OCAS [ES]			
O 67,20.00	67,20.00	65,77.76	(-) 1,42.24

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
32. 013 Mid-Day Meal for Children (State Share) OCAS [ES]			
O 42,00.00	42,00.00	39,00.93	(-) 2,99.07
33. 022 Development of Academic Infrastructure [ES]			
O 4,80.00	4,80.00	7.65	(-) 4,72.35
34. 038 Special Assistance to Programme of Mid-Day Meals in School [ES]			
O 18,00.00	18,00.00	12,41.72	(-) 5,58.28
800 Other Expenditure			
State Development Schemes			
35. 024 Development of District Primary School Council [ES]			
O 18,00.00	18,00.00	3,20.00	(-) 14,80.00
36. 031 Development of Academic Infrastructure [ES]			
O 56,00.00	56,00.00	52,70.33	(-) 3,29.67
02 Secondary Education			
101 Inspection			
Administrative Expenditure			
37. 001 Men's Branch [ES]			
O 50,66.96	50,66.96	48,90.70	(-) 1,76.26
105 Teachers Training			
State Development Schemes			
38. 007 Support for Educational Development including Teachers Training & Adult Education (State Share) OCAS [ES]			
O 1,54.00	1,54.00	12.27	(-) 1,41.73
106 Text Books			
State Development Schemes			
39. 001 Printing and Delivery of Text books for students at Secondary Stage [ES]			
O 1,50,00.00	1,50,00.00	1,39,93.00	(-) 10,07.00
109 Government Secondary Schools			
Administrative Expenditure			
40. 004 Government Secondary Schools [ES]			
O 1,29,11.28	1,29,11.28	1,25,36.98	(-) 3,74.30
State Development Schemes			
41. 001 Development of Government Secondary Schools [ES]			
O 32,00.00	32,00.00	15,62.37	(-) 16,37.63

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
110 Assistance to Non-Government Secondary Schools			
Administrative Expenditure			
42. 001 Secondary Schools for Boys and Girls [ES]			
O 1,11,52,23.40	1,11,52,23.40	1,07,50,51.62	(-) 4,01,71.78
State Development Schemes (Central Assistance)			
43. 026 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) OCAS [ES]			
O 2,07,69.00	2,07,69.00	35,09.07	(-) 1,72,59.93
State Development Schemes			
44. 010 Assistance for Computer Education in Non - Govt. Secondary Schools [ES]			
O 1,61,00.00	1,61,00.00	1,34,44.76	(-) 26,55.24
45. 020 Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(State Share) OCAS [ES]			
O 1,38,46.00	1,38,46.00	23,39.38	(-) 1,15,06.62
46. 034 Improvement of Libraries, Reading Rooms, etc. in Secondary Schools [ES]			
O 12,60.00	12,60.00	9,64.69	(-) 2,95.31
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
47. 029 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) OCAS [ES]			
O 71,20.80	71,20.80	14,47.54	(-) 56,73.26
State Development Schemes			
48. 001 Strengthening of Science Laboratories in Secondary Schools [ES]			
O 5,28.00	5,28.00	2,27.30	(-) 3,00.70
49. 012 Improvement of Buildings of Secondary Schools [ES]			
O 2,10,00.00	2,10,00.00	1,60,48.44	(-) 49,51.56
50. 018 Provision for Improvement of School Environment and Creation of Assets [ES]			
O 6,48.00	6,48.00	12.38	(-) 6,35.62
51. 026 Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) OCAS [ES]			
O 47,47.20	47,47.20	9,65.03	(-) 37,82.17
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
52. 032 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) OCAS [ES]			
O 17,80.20	17,80.20	9,25.91	(-) 8,54.29
State Development Schemes			
53. 012 Improvement of Buildings of Secondary Schools [ES]			
O 72,00.00	72,00.00	20,75.85	(-) 51,24.15
54. 017 Strengthening of Science Laboratories in Secondary Schools [ES]			
O 1,32.00	1,32.00	39.70	(-) 92.30
55. 025 Provision for Computer Education in Non-Govt. Secondary Schools [ES]			
O 13,80.00	13,80.00	9,98.49	(-) 3,81.51

Grant No. 15 SCHOOL EDUCATION

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
56.	030	Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) OCAS [ES]			
	O	11,86.80	11,86.80	6,17.27	(-) 5,69.53
	800	Other Expenditure			
Administrative Expenditure					
57.	013	The West Bengal Board of Secondary Education [ES]			
	O	41,09.80	41,09.80	35,78.88	(-) 5,30.92
State Development Schemes					
58.	003	Development of W.B. Board of Secondary Education [ES]			
	O	8,00.00	8,00.00	5,80.00	(-) 2,20.00
59.	022	State Open School [ES]			
	O	1,75.00	1,75.00	12.65	(-) 1,62.35
60.	023	West Bengal School Service Commission for the Recruitment of Teachers in Non-Govt. Secondary Schools [ES]			
	O	6,00.00	6,00.00	10.00	(-) 5,90.00
61.	037	Provision for Improvement of School Environment and Creation of Assets [ES]			
	O	18,90.00	18,90.00	14,90.31	(-) 3,99.69
	80	General			
	001	Direction and Administration			
State Development Schemes					
62.	004	Implementation of e-Governance [ES]			
	O	22,00.00	22,00.00	14,60.80	(-) 7,39.20
2551 Hill Areas					
	60	Other Hill Areas			
	191	Assistance to the Darjeeling Gorkha Autonomous Hill Council			
State Development Schemes					
63.	046	School Education Sector [ES]			
	O	3,00.00	3,00.00	80.61	(-) 2,19.39
Reasons for saving in the above sub-heads have not been intimated (July 2019).					

Grant No. 15 SCHOOL EDUCATION

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
01 Elementary Education			
800 Other Expenditure			
State Development Schemes			
64. 003 Provision for incentive to the Development of Elementary Education [ES]			
O 4,00,00.00 } 5,15,10.16 5,15,10.08 (-) 0.08			
R 1,15,10.16 }			
Reasons for enhancement of fund by re-appropriation and final saving in the above sub-head have not been intimated (July 2019).			
2202 General Education			
02 Secondary Education			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
65. 027 Inclusive Education of the Disabled at the secondary Stage [ES]			
O 75.00 } 1,61.23 1,61.23 ..			
R 86.23 }			
Reasons for enhancement of fund through re-appropriation based on actual expenditure have not been intimated (July 2019).			
2202 General Education			
01 Elementary Education			
102 Assistance to Non Government Primary Schools			
Administrative Expenditure			
66. 001 Schools for Boys and Girls [ES]			
O 56,33,22.96 56,33,22.96 62,33,73.88 +6,00,50.92			
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
67. 037 Sarbasiksha Abhijan (Central Share) OCAS [ES]			
O 77,40.00 77,40.00 1,48,45.11 +71,05.11			
State Development Schemes			
68. 021 Provision for Sarbasiksha Abhijan (State Share) OCAS [ES]			
O 51,60.00 51,60.00 98,96.74 +47,36.74			

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools			
Administrative Expenditure			
69. 004 Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]			
O 32,83.14	32,83.14	35,15.34	+2,32.20
80 General			
001 Direction and Administration			
Administrative Expenditure			
70. 017 Setting up of Monitoring Unit [ES]			
O 1.26	1.26	3,17.60	+3,16.34
Reasons for excess in the above sub-heads have not been intimated (July 2019).			
2202 General Education			
01 Elementary Education			
112 National Programme of Mid Day Meals in Schools			
State Development Schemes			
71. 013 Construction of Dining Hall for Mid-Day Meal [ES]			
..		1,99,98.51	+1,99,98.51
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools			
State Development Schemes			
72. 027 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) OCAS [ES]			
..		85.23	+85.23

Reasons for incurring expenditure in the above sub-heads without any budget provision have not been intimated (July 2019). The above sub-heads attract the criteria of new service.

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,82,35.41 lakh (28.67 per cent of total grant).
- (ii) In view of saving of ₹ 1,82,35.41 lakh, surrender of only ₹ 8,34.20 lakh during the year proved unjustified.
- (iii) Similar saving was noticed in the grant during last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	3,81,53.62	87.89
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			
01 General Education			
202 Secondary Education			
State Development Schemes			
73. 005 Girls Hostel [ES]			
O 6,00.00	41,46.24	..	(-) 41,46.24
R 35,46.24			

Reasons for enhancement of fund by way of re-appropriation and non-utilisation of entire fund have not been intimated (July 2019).

4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
201 Elementary Education			
State Development Schemes (Central Assistance)			
74. 007 Upgradation of 200 Schools from Elementary to Secondary under WBDFP-II [ES]			
O 1,60,00.00	1,10,14.00	50,85.11	(-) 59,28.89
R (-) 49,86.00			
202 Secondary Education			

State Development Schemes			
75. 002 Development of Government Secondary Schools [ES]			
O 90,00.00	54,53.76	35,86.61	(-) 18,67.15
R (-) 35,46.24			

Reasons for reduction of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

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			
State Development Schemes			
76. 001 Strengthening of administrative and supervisory staff (including accommodation, etc.) [ES]			
O 70,00.00	70,00.00	46,03.82	(-) 23,96.18

Reasons for saving in the above sub-head have not been intimated (July 2019).

4202 Capital Outlay on Education, Sports, Art and Culture			
<i>01 General Education</i>			
201 Elementary Education			
State Development Schemes			
77. 002 Improvement of Teachers Training Facilities [ES]			
O 60,00.00 } R (-) 8,34.20 }	51,65.80	13,05.47	(-) 38,60.33

Reasons for surrender of fund and final saving have not been intimated (July 2019).

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			
01 General Education			
202 Secondary Education			
State Development Schemes (Central Assistance)			
78. 008 Upgradation of 300 Schools from Secondary to Higher Secondary under WBDFP-II [ES]			
O 2,40,00.00 } 2,89,86.00		2,89,86.00	..
R 49,86.00 }			

Reasons for enhancement of fund through re-appropriation based on actual expenditure have not been intimated (July 2019).

4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
79. 006 Backward Region Grant (Spl) Funded by the State (BRGFSW)[ES]			
O 10,00.00 10,00.00		17,97.58	+7,97.58

Reasons for excess in the above sub-head have not been intimated (July 2019).

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			
4059	Capital Outlay on Public Works			
Voted -				
Original	71,82,46	94,70,08	60,39,98	(-) 34,30,10
Supplementary	22,87,62			
Amount surrendered during the year (31 March 2019)				14,47,13

Notes and Comments -

Revenue (Voted)

- (i) As the expenditure was less than the original grant so supplementary grants provision of ₹ 22,87.62 lakh proved to be unjustified.
- (ii) Out of the total savings of ₹ 34,30.00 lakh (36.22 per cent of the total budget allocation) an amount of ₹ 14,47.13 lakh was surrendered by the department during the year.
- (iii) Similar persistent savings in the grant during last three years was noticed as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	27,56.17	40.21
2016-2017	21,35.85	34.52
2015-2016	12,33.04	21.67

- (iv) Saving occurred mainly under :

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

03 Environmental Research and Ecological Regeneration

102 Environmental Planning and Coordination

State Development Schemes

1. 001 Environmental Research and Development [EN]

O	13,65.00	25,48.66	15,32.33	(-) 10,16.33
S	10,16.33			
R	1,67.33			

Augmentation of fund by supplementary provision was stated to be required for Environmental Research and development. Reasons for further enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).

Grant No. 16 ENVIRONMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment				
03	<i>Environmental Research and Ecological Regeneration</i>			
102	Environmental Planning and Coordination			
State Development Schemes				
2.	004 Jal Dharo and Jal Bharo			
	S	8,23.12	8,23.12	..
				(-) 8,23.12
Creation of fund by supplementary provision was stated to be required for additional fund for Jal Dharo and Jal Bharo Scheme. Reasons for non-utilization of entire fund have not been intimated (July 2019).				
3435 Ecology and Environment				
03	<i>Environmental Research and Ecological Regeneration</i>			
003	Environmental Education/Training/ Extension			
State Development Schemes				
3.	003 Climate Change Studies [EN]			
	O	9,00.00		
	R	(-) 2,79.02	6,20.98	6,20.98
				..
04	<i>Prevention and Control of Pollution</i>			
103	Prevention of Air and Water Pollution			
State Development Schemes				
4.	004 Environmental Survey, Monitoring and Management for Land Pollution including Agricultural Pollution [EN]			
	O	4,45.00		
	R	(-) 1,43.14	3,01.86	3,01.86
				..
5.	005 Capacity Building for Industrial Pollution Management Project- (State share) [EN] (EAP) [EN]			
	O	4,00.00		
	R	(-) 1,73.41	2,26.59	2,26.59
				..
Reasons for reduction of fund through re-appropriation/surrender based on actual expenditure in the above sub-heads have not been intimated (July 2019).				

Grant No. 16 ENVIRONMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
3435 Ecology and Environment					
03 Environmental Research and Ecological Regeneration					
101 Conservation Programmes					
State Development Schemes					
6.	002 Coastal Zone Management [EN]				
	O	1,70.00	37.61	37.56	(-) 0.05
	R	(-) 1,32.39			
Reasons for reduction of fund by re-appropriation /surrender and final saving have not been intimated (July 2019).					
3435 Ecology and Environment					
03 Environmental Research and Ecological Regeneration					
102 Environmental Planning and Coordination					
State Development Schemes					
7.	003 Office cum laboratory of PCB at Haldia, Malda - acq. Land extn. of office [EN]				
	O	7,00.00	5,26.69	5,45.59	+18.90
	R	(-) 1,73.31			
Reasons for reduction of fund through surrender/re-appropriation and final excess have not been intimated (July 2019).					
2251 Secretariat-Social Services					
00					
090 Secretariat					
Administrative Expenditure					
8.	016 Department of Environment [EN]				
	O	4,64.98	4,64.98	3,37.72	(-) 1,27.26
Reasons for saving have not been intimated (July 2019).					

Grant No. 16 ENVIRONMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment			
<i>03 Environmental Research and Ecological Regeneration</i>			
101 Conservation Programmes			
State Development Schemes			
9. 005 Integrated Coastal Zone Management Project W.B.(State Share)- [EN] (EAP) [EN]			
O 10,00.00 }
R (-) 10,00.00 }			

Reasons for surrender of entire budgeted fund have not been intimated (July 2019).

(v) Excess occurred mainly under :

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			
State Development Schemes			
10. 006 Installation of Rooftop SPV Power Plants in Schools, Institutions and Office Buildings			
S 4,32.60 }	9,19.42	9,19.64	+0.22
R 4,86.82 }			

Creation of fund by supplementary provision was stated to be required for creation of Capital Asset under Installation of Rooftop SPV Power Plants in schools, Institutions and Office buildings. Reasons for further enhancement of fund by re-appropriation and final excess have not been intimated (July 2019).

Grant No. 16 ENVIRONMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			
101 Conservation Programmes			
State Development Schemes			
11. 001 Conservation of Bio-diversity in Non-forest Areas [EN]			
O 2,25.00	3,56.39	3,43.61	(-) 12.78
R 1,31.39			
Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).			

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	.. }			
Amount surrendered during the year (31 March 2019)				Nil
Charged -				
Original	.. }	Nil
Supplementary	.. }			
Amount surrendered during the year (31 March 2019)				Nil
CAPITAL -				
Major Head				
4858 Capital Outlay on Engineering Industries				
Voted -				
Original	.. }	Nil
Supplementary	.. }			
Amount surrendered during the year (31 March 2019)				Nil
Charged -				
Original	.. }	Nil
Supplementary	.. }			
Amount surrendered during the year (31 March 2019)				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 2018-19. 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 (-)
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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.
2043	Collection Charges under State Goods and Services Tax
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	1,68,54,62,97	}	1,71,22,63,11	1,78,74,12,76	+7,51,49,65
Supplementary	2,68,00,14				

Amount surrendered during the year (31 March 2019) 88,82

Charged -

Original	2,73,99,08,95	}	3,05,02,54,05	2,93,23,55,96	(-) 11,78,98,09
Supplementary	31,03,45,10				

Amount surrendered during the year (31 March 2019) Nil

The expenditure in the appropriation excludes ₹ 1,15 thousand (actual: ₹ 1,15,289) met out of Contingency Fund sanctioned in April 2018 but remained un-recouped till the close of the year.

Grant No. 18 FINANCE

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
CAPITAL -				
Major Head				
4059	Capital Outlay on Public Works			
4070	Capital Outlay on other Administrative Services			
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	1,19,92,50	1,20,17,50	75,06,23	(-) 45,11,27
Supplementary	25,00			
Amount surrendered during the year (31 March 2019)				Nil
Charged -				
Original	4,14,64,48,49	4,14,64,48,49	4,57,42,31,77	+42,77,83,28
Supplementary	..			
Amount surrendered during the year (31 March 2019)				Nil

Notes and Comments -

Revenue(Voted)

- (i) Expenditure exceeded the budget provision by ₹ 7,51,49.65 lakh (actual ₹ 7.51,49,65,306); the excess requires regularisation.
- (ii) In view of excess in grant, supplementary provision of ₹ 2,68,00.14 lakh proved inadequate and surrender of ₹ 88.82 lakh proved injudicious.
- (iii) Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2030 Stamps and Registration				
02 Stamps-Non-Judicial				
102 Expenses on Sale of Stamps				
Administrative Expenditure				
1. 002 Expenses on Sale of Stamps [FD]				
O	21,54.00	22,70.50	29,11.22	+6,40.72
S	1,16.50			

Augmentation of fund by supplementary grant was stated to be required for expenses on Sale of Stamps. Reasons for excess have not intimated (July 2019).

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2075 Miscellaneous General Services			
00			
103 State Lotteries			
Administrative Expenditure			
2. 001 State Lotteries [FD]			
O 57,04.86 }	2,91,91.36	8,01,88.68	+5,09,97.32
S 2,34,86.50 }			
Augmentation of fund by supplementary provision was stated to be required for other charges of State Lotteries. Reasons for excess have not been intimated (July 2019).			
2030 Stamps and Registration			
03 Registration			
800 Other Expenditure			
State Development Schemes			
3. 001 Computerization of the process of registration [FD]			
O 3,21.00	3,21.00	4,92.33	+1,71.33
2040 Taxes on Sales, Trade etc.			
00			
001 Direction and Administration			
State Development Schemes			
4. 005 Computerisation for Sales Tax Complex at Baleghata, Calcutta [FD]			
O 7,40.00	7,40.00	17,37.02	+9,97.02

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services				
00				
090 Secretariat				
Administrative Expenditure				
5. 038 Training of Non-State Civil Services (NonSCS) Officers [FD]				
O	1,20.00	1,20.00	2,71.09	+1,51.09
2054 Treasury and Accounts Administration				
00				
098 Local Fund Audit				
Administrative Expenditure				
6. 002 Establishment charges payable to the Government of India for the cost of Local Fund Audit [FD]				
O	16,00.00	16,00.00	20,49.28	+4,49.28
2071 Pensions and Other Retirement benefits				
01 Civil				
101 Superannuation and Retirement allowances				
Administrative Expenditure				
7. 005 Other pensions [FD]				
O	51,11,49.06	51,11,49.06	56,41,58.97	+5,30,09.91
104 Gratuities				
Administrative Expenditure				
8. 001 Ordinary gratuities				
O	16.53	16.53	3,13.01	+2,96.48
105 Family Pension				
Administrative Expenditure				
9. 001 Requirement of Fund for Payment of Family Pension [FD]				
O	13,57,05.20	13,57,05.20	14,76,90.74	+1,19,85.54

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
109 Pensions to Employees of State aided Educational Institutions			
Administrative Expenditure			
10. 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 [FD]			
O 60,90,62.51	60,90,62.51	62,89,09.54	+1,98,47.03
110 Pensions of Employees of Local Bodies			
Administrative Expenditure			
11. 001 Provision for Payment of Pension to Employees of Local Bodies [FD]			
O 2,51,85.34	2,51,85.34	3,02,07.89	+50,22.55
12. 002 Payment of pension to the Employees of Panchayet Bodies. [FD]			
O 2,50,30.95	2,50,30.95	2,64,83.82	+14,52.87
800 Other Expenditure			
Administrative Expenditure			
13. 001 Fund Required for Meeting Other Expenditure [FD]			
O 56,41.86	56,41.86	57,55.41	+1,13.55
14. 002 Re-imbursement of Medical Expenses to Pensioners [FD]			
O 0.04	0.04	43,27.88	+43,27.84
2075 Miscellaneous General Services			
00			
800 Other Expenditure			
Administrative Expenditure			
15. 004 Payment to Health Care Organisations for cashless medical facility [FD]			
O 12,00.00	12,00.00	64,46.28	+52,46.28
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
048 Compensation Under The Victim Compensation Scheme			
Administrative Expenditure			
16. 001 Compensation Under The Victim Compensation Scheme [FD]			
O 2,60.00	2,60.00	6,11.72	+3,51.72

Reasons for excess in the above sub-heads have not been intimated (July 2019).

Grant No. 18 FINANCE

Head	Total grant	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			
Administrative Expenditure			
17. 002 Provision for post retiral benefits of retired Chief Justices and retired High Court Judges [FD]			
	..	85.57	+85.57
800 Other Expenditure			
Administrative Expenditure			
18. 004 Payment to the Health Care Organisations for cashless medical facility [FD]			
	..	56,46.56	+56,46.56
Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2019).			

Grant No. 18 FINANCE

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2045 Other Taxes and Duties on Commodities and Services

00

101 Collection Charges-Entertainment Tax

State Development Schemes

19.	003	Computerisation of Agricultural Income Tax Directorate, West Bengal [FD]			
	O	23.00	}	2,57.98	3.11
	S	2,34.98			
					(-) 2,54.87

Augmentation of fund by supplementary grant was stated to be required for computerisation of Agricultural Income Tax Directorate. Reasons for saving have not been intimated (July 2019).

2052 Secretariat-General Services

00

090 Secretariat

State Development Schemes

20.	005	Finance Department-Data Processing Centre(DPC)-Integrated Financial Management System (IFMS) [FD]			
	O	9,00.00	}	19,00.00	15,43.96
	S	10,00.00			
					(-) 3,56.04

Augmentation of fund by supplementary grant was stated to be required for computerisation of Data Processing Centre (DPC). Reasons for saving have not been intimated (July 2019).

2052 Secretariat-General Services

00

090 Secretariat

Administrative Expenditure

21.	039	Finance (Internal Audit) Department [FD]			
	S	9,49.81	9,49.81	3,80.42	(-) 5,69.39

Creation of fund by supplementary grant was stated to be required for salaries, wages etc. of Finance (Internal Audit) Department. Reasons for saving have not been intimated (July 2019).

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2045 Other Taxes and Duties on Commodities and Services

00

101 Collection Charges-Entertainment Tax

Administrative Expenditure

22. 001 Entertainment Tax [FD]

S	5,00.00	5,00.00	3,82.64	(-) 1,17.36
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Creation of fund by supplementary provision was stated to be required for other subsidies to Entertainment Tax (July 2019). Reasons for saving have not been intimated (July 2019).

2039 State Excise

00

001 Direction and Administration

Administrative Expenditure

23. 001 Superintendence [FD]

O	42,95.40	42,26.60	23,29.66	(-) 18,96.94
R	(-) 68.80			

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
24. 002 District Charges [FD]			
O 1,45,36.80			
R 68.80	1,46,05.60	98,12.18	(-) 47,93.42
2054 Treasury and Accounts Administration			
00			
096 Pay and Accounts Offices			
Administrative Expenditure			
25. 001 Calcutta Pay and Accounts Office [FD]			
O 21,94.65			
R 0.50	21,95.15	17,23.34	(-) 4,71.81
097 Treasury Establishment			
Administrative Expenditure			
26. 001 Other Treasuries [FD]			
O 1,05,34.25			
R (-) 0.50	1,05,33.75	78,05.07	(-) 27,28.68
2058 Stationery and Printing			
00			
101 Purchase and Supply of Stationery Stores			
Administrative Expenditure			
27. 002 Purchase of Stationery Stores [FD]			
O 2,97.74			
R (-) 88.82	2,08.92	25.53	(-) 1,83.39

Reasons for enhancement/reduction of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

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				
Administrative Expenditure				
28. 001 Expenses on Sale of Stamps [FD]				
O	1,77.71	1,77.71	79.94	(-) 97.77
03 Registration				
001 Direction and Administration				
Administrative Expenditure				
29. 002 District Charges [FD]				
O	84,01.33	84,01.33	79,87.73	(-) 4,13.60
2039 State Excise				
00				
001 Direction and Administration				
State Development Schemes				
30. 004 Superintendence [FD]				
O	3,00.00	3,00.00	98.64	(-) 2,01.36
2040 Taxes on Sales, Trade etc.				
00				
001 Direction and Administration				
Administrative Expenditure				
31. 001 Commercial Taxes Directorate [FD]				
O	41,38.15	41,38.15	38,73.37	(-) 2,64.78
32. 002 Bureau of Investigation [FD]				
O	6,05.33	6,05.33	4,56.11	(-) 1,49.22

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2043 Collection Charges under State Goods and Services Tax				
00				
101 Collection Charges [FD]				
Administrative Expenditure				
33.	001 General Establishment			
	O	2,11,28.60	1,69,18.28	(-) 42,10.32
2047 Other Fiscal Services				
00				
103 Promotion of Small Savings				
Administrative Expenditure				
34.	001 Promotion of Small Savings [FD]			
	O	8,45.80	6,33.31	(-) 2,12.49
2052 Secretariat-General Services				
00				
090 Secretariat				
Administrative Expenditure				
35.	007 Finance Department [FD]			
	O	82,21.85	71,29.55	(-) 10,92.30
36.	024 Department of Excise [FD]			
	O	1,30.41	0.18	(-) 1,30.23

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				
Administrative Expenditure				
37. 001 Directorate of Accounts and Treasuries [FD]				
O	6,60.75	6,60.75	5,07.26	(-) 1,53.49
097 Treasury Establishment				
State Development Schemes				
38. 006 Computerization of Treasuries [FD]				
O	3,00.00	3,00.00	1,24.75	(-) 1,75.25
2071 Pensions and Other Retirement benefits				
01 Civil				
101 Superannuation and Retirement allowances				
Administrative Expenditure				
39. 001 Payments to Central Government on account of pensions payable to officers appointed by the Secretary of State (Charged) [FD]				
O	1,15,93.88	1,15,93.88	14.69	-1,15,79.19
102 Commuted value of Pensions				
Administrative Expenditure				
40. 001 Fund Required for Payment of Commuted Value of Pension [FD]				
O	7,35,58.83	7,35,58.83	5,30,93.80	(-) 2,04,65.03
104 Gratuities				
Administrative Expenditure				
41. 003 Retiring gratuity [FD]				
O	9,23,01.54	9,23,01.54	7,05,55.65	(-) 2,17,45.89
42. 004 Death gratuity [FD]				
O	94,27.33	94,27.33	73,03.97	(-) 21,23.36
106 Pensioner charges in respect of High Court Judges				
Administrative Expenditure				
43. 001 Provision for Pensionary Charges in respect of Court Judges [FD]				
O	7,60.99	7,60.99	1,48.72	(-) 6,12.27
110 Pensions of Employees of Local Bodies				
Administrative Expenditure				
44. 003 Pension to the employees of WBCADC [FD]				
O	18,02.22	18,02.22	15,53.48	(-) 2,48.74

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
111 Pensions to legislators			
Administrative Expenditure			
45. 001 Fund for Payment for Pension to Legislators [FD]			
O 12,12.27	12,12.27	10,52.30	(-) 1,59.97
115 Leave Encashment Benefits			
Administrative Expenditure			
46. 001 Fund Required for Payment on Leave Encashment Benefits [FD]			
O 6,93,49.98	6,93,49.98	6,12,00.66	(-) 81,49.32
 2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Administrative Expenditure			
47. 015 Other Ex-gratia Payments [FD]			
O 3,05.61	3,05.61	1,20.77	(-) 1,84.84
48. 045 Payment of monthly allowance to the Recipients (Freedom fighters) of Swatantrata Sainik Samman Pension [FD]			
O 12,80.50	12,80.50	5,44.07	(-) 7,36.43
 2250 Other Social Services			
00			
800 Other Expenditure			
State Development Schemes			
49. 004 Grants towards Marketing facilities / Marketing Promotion [FD]			
O 40,00.00	40,00.00	37,04.45	(-) 2,95.55
Reasons for saving in the above sub-heads have not been intimated (July 2019).			

Guarantee Redemption Fund:

The Twelfth Finance Commission recommended opening of Guarantee Redemption Fund (GRF) for discharging the liability of the Government towards invocation of the guarantees extended by it. The State Government has constituted the Guarantee Redemption Fund, vide notification bearing non 1240-FB dated 02.01.2015. In terms of the guidelines of the fund, the State Government is required to make minimum annual contributions to the Fund at the rate of 0.5 per cent of the outstanding guarantees at the end of the previous year. The contribution of ₹ 100.00 crore (1.17 per cent of the outstanding guarantee of ₹ 85,45.28 crore as on 31st March 2018), has been made to the Fund in 2018-2019. The total accumulation of the Fund was ₹ 510.98 crore as on 31.03.2019. The entire amount has been invested by RBI. Transaction in the fund is depicted in statements 21 & 22 of Finance Accounts.

Grant No. 18 FINANCE

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 11,78,98.09 lakh which is less than 5 per cent (actual : 3.87 per cent) of total budget provision. However, some noticeable variations between budget provision and expenditure have been noticed in some sub-heads.

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			

Administrative Expenditure

50.	020 Loans from Rural Infrastructure Development Fund (RIDF) [FD]				
	O	2,65,23.26	}	4,09,19.74	4,06,80.80
	S	1,43,96.48			
	03 Interest on Small Savings, Provident Funds etc.				
	104 Interest on State Provident Funds (Charged)				

Administrative Expenditure

51.	001 General Provident Fund [FD]				
	O	10,20,00.00	}	13,00,00.00	11,33,69.99
	S	2,80,00.00			
	004 All India Service Provident Fund [FD]				
	O	7,00.00	}	8,15.00	7,19.56
	S	1,15.00			
	60 Interest on Other Obligations				
	101 Interest on Deposits				

Administrative Expenditure

53.	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) [FD]				
	O	9,00,00.00	}	11,90,00.00	9,73,08.73
	S	2,90,00.00			
54.	011 Provident Fund Deposits of Landless Agricultural Labourers (PROFLAL) [FD]				
	O	14,00.00	}	19,00.00	18,57.87
	S	5,00.00			

Augmentation of fund by supplementary grant was stated to be required for payment of interest on RIDF loan, Interest on GPF and All India Service Provident Fund, Interest on Provident Fund Deposits of Employees of Non-govt. bodies and PROFLAL Scheme. Reasons for saving in the above sub-heads have not been intimated (July 2019). Out of total expenditure of ₹ 9,91,66.60 lakh in sub-heads at Sl. No. 53 and 54, ₹ 4,12,67.56 lakh was booked in 2018-2019 which pertained to financial years 2012-2013 to 2017-2018.

Grant No. 18 FINANCE

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

01 Interest on Internal Debt

101 Interest on Market Loans (Charged)

Administrative Expenditure

55. 050 8.00 per cent West Bengal Loan (New Loan) [FD]

O	8,80,00.00	8,80,00.00	..	(-) 8,80,00.00
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03 Interest on Small Savings, Provident Funds etc.

108 Interest on Insurance and Pension Fund (Charged)

Administrative Expenditure

56. 001 West Bengal State Government Employees Group Insurance Scheme of 1983 : Interest on Savings Fund [FD]

O	52.00	52.00	..	(-) 52.00
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60 Interest on Other Obligations

701 Miscellaneous

Administrative Expenditure

57. 007 8.50 per cent Tax Free Special Bonds (Power Bonds) [FD]

O	16,00.00	16,00.00	..	(-) 16,00.00
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Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2019).

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)			
Administrative Expenditure				
58.	106 7.68 per cent West Bengal Govt. Stock, 2019 [FD]			
	<i>O</i> 23,04.00	23,04.00	6,36.35	(-) 16,67.65
59.	184 8.10 per cent West Bengal SDL 2025 received on 28.01.2015 [FD]			
	<i>O</i> 2,43,50.00	2,43,50.00	2,43,00.00	(-) 50.00
	115 Interest on Ways & Means Advances from R.B.I.			
Administrative Expenditure				
60.	002 Cash Credit and Ways and Means Advances- Interest on Shortfall and Overdraft [FD]			
	<i>O</i> 3,00.00	3,00.00	1,26.73	(-) 1,73.27
	123 Interest on Special Securities issued to NSSF of the Central Govt. by the State Govt.			
Administrative Expenditure				
61.	005 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 [FD]			
	<i>O</i> 4,14,77.07	4,14,77.07	3,41,65.60	(-) 73,11.47
62.	006 9.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2004 [FD]			
	<i>O</i> 5,74,35.66	5,74,35.66	5,61,55.11	(-) 12,80.55
63.	015 10.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 1999 [FD]			
	<i>O</i> 1,30,43.06	1,30,43.06	1,28,59.31	(-) 1,83.75
64.	022 9.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2014-15 [FD]			
	<i>O</i> 4,03,14.30	4,03,14.30	3,76,05.00	(-) 27,09.30
65.	023 9.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2015-16 [FD]			
	<i>O</i> 5,20,65.23	5,20,65.23	5,18,82.60	(-) 1,82.63
	<i>02 Interest on External Debt</i>			
	213 Interest on Loans from the International Development Association			
Administrative Expenditure				
66.	001 West Bengal Institutional Strengthening of Gram Panchayat Project[4758-IN] [FD]			
	<i>O</i> 10,00.00	10,00.00	7,50.03	(-) 2,49.97

Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
217	Interest on Loans from the Government of Japan			
Administrative Expenditure				
67.	001 Purulia Pumped Storage Project(III)[IDP-167] [FD]			
	<i>O</i>	16,00.00	16,00.00	9,49.58 (-) 6,50.42
68.	003 West Bengal Piped Water Supply Project (Purulia) [IDP-231] [FD]			
	<i>O</i>	1,10.00	1,10.00	96.62 (-) 13.38
	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/Union Territory Plan Schemes (Charged)			
Administrative Expenditure				
69.	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. [FD]			
	<i>O</i>	1,90,00.00	1,90,00.00	1,87,55.19 (-) 2,44.81
	104 Loans for Non-Plan Schemes			
Administrative Expenditure				
70.	003 Loans for Share of Small Savings Collections [FD]			
	<i>O</i>	4,60,00.00	4,60,00.00	3,87,48.30 (-) 72,51.70
	60 Interest on Other Obligations			
	101 Interest on Deposits			
Administrative Expenditure				
71.	012 Provident Fund Deposits of Unorganised Workers (SASPFUW) [FD]			
	<i>O</i>	8,00.00	8,00.00	7,10.33 (-) 89.67
	701 Miscellaneous			
Administrative Expenditure				
72.	001 Compensation Money payable to claimants on various grounds [FD]			
	<i>O</i>	32,00.00	32,00.00	27,51.20 (-) 4,48.80

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 18 FINANCE

(iii) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
305 Management of Debt (Charged)			
Administrative Expenditure			
73. 002 Management of Debt [FD]			
<i>O</i> 40,00.00 } 47,40.47		49,97.31	+2,56.84
<i>S</i> 7,40.47 }			
02 Interest on External Debt			
216 Interest on Loans from the International Bank for Reconstruction and Development			
Administrative Expenditure			
74. 001 Coal Fired Generation Rehabilitation Project [7687-IN] [FD]			
<i>O</i> 4,00.00 } 5,50.00		8,77.56	+3,27.56
<i>S</i> 1,50.00 }			
249 Interest on Loans from Asian Development Bank			
Administrative Expenditure			
75. 003 Kolkata Environment Improvement Investment Programme[3053-IN] [FD]			
<i>O</i> 3,10.00 } 5,15.00		10,45.92	+5,30.92
<i>S</i> 2,05.00 }			

Augmentation of fund by supplementary grant was stated to be required for payment of Management Charges and Interest on Loan from ADB and IBRD for different EAP Projects. Reasons for excess in the above sub-heads have not been intimated (July 2019).

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
02 Interest on External Debt			
249 Interest on Loans from Asian Development Bank			
Administrative Expenditure			
76. 001 Kolkata Environmental Improvement Project Supplementary[2293-IN] [FD]			
S 7,50.00	7,50.00	10,52.62	+3,02.62
77. 002 West Bengal Development Finance Programme[2926-IN] [FD]			
S 42,00.00	42,00.00	59,93.70	+17,93.70
78. 004 Kolkata Environmental Improvement Investment Programme Project-2 (3413-IND) [FD]			
S 1,95.66	1,95.66	8,89.25	+6,93.59
Creation of fund by supplementary provision was stated to be required for different EAP Projects. Reasons for excess in the above sub-heads have not been intimated (July 2019).			
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Administrative Expenditure			
79. 104 7.70 per cent West Bengal Govt. Stock, 2019 [FD]			
O 4,96.00	4,96.00	29,72.20	+24,76.20
80. 105 7.65 per cent West Bengal Govt. Stock, 2019 [FD]			
O 12.75	12.75	76.50	+63.75
81. 204 7.86 per cent West Bengal SDL 2026 received on 13.07.2016 [FD]			
O 1,17,75.00	1,17,75.00	1,17,90.00	+15.00
115 Interest on Ways & Means Advances from R.B.I.			
Administrative Expenditure			
82. 001 Cash Credit and Ways and Means Advances- Interest on Ways and Means Advances from RBI [FD]			
O 10,00.00	10,00.00	19,49.76	+9,49.76
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Administrative Expenditure			
83. 014 10.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2000 [FD]			
O 1,85,24.99	1,85,24.99	1,87,08.74	+1,83.75

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Interest on External Debt			
213 Interest on Loans from the International Development Association			
Administrative Expenditure			
84. 002 West Bengal Accelerated Development of Minor Irrigation Project [5014-IN] [FD]			
O 8,00.00	8,00.00	12,50.20	+4,50.20
217 Interest on Loans from the Government of Japan			
Administrative Expenditure			
85. 002 West Bengal Forest & Biodiversity Conservation Project[IDP-223] [FD]			
O 75.00	75.00	1,15.83	+40.83
03 Interest on Small Savings, Provident Funds etc.			
108 Interest on Insurance and Pension Fund (Charged)			
Administrative Expenditure			
86. 002 West Bengal State Government Employees Group Insurance Scheme of 1987 : Interest on Savings Fund [FD]			
O 1,80.00	1,80.00	65,34.50	+63,54.50
2051 Public Service Commission			
00			
102 State Public Service Commission			
Administrative Expenditure			
87. 001 Establishment of State Public Service Commission [FD]			
O 21,39.74	21,39.74	32,20.94	+10,81.20
2071 Pensions and Other Retirement benefits			
01 Civil			
106 Pensionary charges in respect of High Court Judges			
Administrative Expenditure			
88. 002 Provision for post retiral benefits of retired Chief Justices and retired High Court Judges [FD]			
O 3,08.77	3,08.77	5,59.25	+2,50.48
Reasons for excess in the above sub-heads have not been intimated (July 2019).			

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Administrative Expenditure			
89. 018 10.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2003 [FD]	..	73,11.47	+73,11.47
90. 025 10.50 per cent Government of West Bengal (NSSF)(Non-Transferable) Special Securities 2004 [FD]	..	12,80.54	+12,80.54
91. 026 10.50 per cent Government of West Bengal (NSSF)(Non-Transferable) Special Securities 2014 [FD]	..	23,12.02	+23,12.02
02 Interest on External Debt			
216 Interest on Loans from the International Bank for Reconstruction and Development			
Administrative Expenditure			
92. 003 Interest on West Bengal Support to Institutional Strengthening of the Gram Panchayats Phase-II(from IBRD)[8723-IND]	..	19,93.23	+19,93.23
217 Interest on Loans from the Government of Japan			
Administrative Expenditure			
93. 005 Kolkata Solid Waste Management Improvement Project [IDP-175] [FD]	..	92.81	+92.81
249 Interest on Loans from Asian Development Bank			
Administrative Expenditure			
94. 005 Interest on 2nd West Bengal Development Finance Programme (from ADB)[3563-IND](Other)[FD]	..	30,77.50	+30,77.50
95. 007 SASEC Road connectivity Investment Programme (Trench) [3118-IND] [FD]	..	11,15.68	+11,15.68
State Development Schemes			
96. 006 Kolkata Environment Improvement Investment Programme-trench-3 [3689-IND] [FD]	..	21.53	+21.53
Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2019).			

Grant No. 18 FINANCE

Consolidated Sinking Fund:

The West Bengal Government set up the consolidated sinking Fund for amortization of loans in terms of the recommendation of the Twelfth Finance Commission. According to the guidelines of the RBI, States are required to contribute a minimum 0.5 per cent of their outstanding liabilities (internal debt + public account) as at the end of the previous year, to the consolidated Sinking Fund. During the year, the State Government contributed ₹ 400.00 crore, against the required amount of ₹ 18,04.80 crore. (0.5 per cent of the total outstanding liabilities of the GoWB on 31.03.2018 i.e. ₹ 36,09,61.06 crore). Thus there was a short contribution of ₹ 14,04.80 crore to the Sinking Fund during 2018-2019.

According to information received from RBI, interest amounting to ₹ 7,93.53 crore accrued & was reinvested in the fund during the year.

The balance in the fund as on 31.03.2019 was ₹ 1,09,38.76 crore. Details of Fund balance and investment thereof are given in statements 21 & 22 of Finance accounts.

Capital (Voted)

- (i) The grant closed with a saving of ₹ 45,11.27 lakh (37.54 per cent of total budget provision). No portion of saving was surrendered by the department during the year.
- (ii) In view of saving of ₹ 45,11.27 lakh in the grant, supplementary provision of ₹ 25.00 lakh proved unnecessary.
- (iii) Similar persistent saving was noticed in the grant during last five years as under.

Savings

Year	Amount (₹ in lakh)	Percentage
2017-2018	57,48.49	51.01
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

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4885 Other Capital Outlay on Industries and Minerals			
01 Investments in Industrial Financial Institutions			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
97. 001 West Bengal Financial Corporation Ltd [FD]			
O 4,00.00	4,00.00	..	(-) 4,00.00
60 Others			
800 Other Expenditure			
State Development Schemes (Central Assistance)			
98. 010 West Bengal Industrial Infrastructure Fund under WBDFP-II (WBDFP-II) [FD]			
O 60,00.00	60,00.00	..	(-) 60,00.00
5465 Investments in General Financial and Trading Institutions			
01 Investments in General Financial Institutions			
190 Investments in Public Sector and Other Undertakings Banks, etc.			
State Development Schemes			
99. 001 Rural Banks in West Bengal [FD]			
O 3,50.00	3,50.00	..	(-) 3,50.00

Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2019).

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059	Capital Outlay on Public Works			
	<i>01 Office Buildings</i>			
	051 Construction			
State Development Schemes				
100.	005 State Excise [FD]			
	O 13,50.00	13,50.00	1,46.63	(-) 12,03.37
101.	006 Sales Tax [FD]			
	O 16,00.00	16,00.00	9,02.52	(-) 6,97.48
102.	007 Treasuries and Accounts - Treasury Construction [FD]			
	O 6,00.00	6,00.00	1,12.85	(-) 4,87.15
7610	Loans to Government Servants, etc.			
	<i>00</i>			
	202 Advances for purchase of Motor Conveyances			
Administrative Expenditure				
103.	002 Advances for purchase of Motor Cycles/Scooters/Auto-Cycles to State Govt. Employees			
	O 3,30.00	3,30.00	1,83.88	(-) 1,46.12

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 18 FINANCE

(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		
State Development Schemes			
104.	076 Construction of Buildings under the Directorate of Registration and Stamp Revenue [FD]		
	O 2,10.00	2,10.00	4,07.01 +1,97.01
4885 Other Capital Outlay on Industries and Minerals			
01	Investments in Industrial Financial Institutions		
190	Investments in Public Sector and Other Undertakings		
State Development Schemes			
105.	003 West Bengal Infrastructure Development Finance Corpn. Ltd. [FD]		
	O 4,50.00	4,50.00	40,00.00 +35,50.00
5465 Investments in General Financial and Trading Institutions			
01	Investments in General Financial Institutions		
190	Investments in Public Sector and Other Undertakings Banks, etc.		
State Development Schemes			
106.	002 Goods and Services Tax Network [FD]		
	O 6,86.00	6,86.00	16,28.00 +9,42.00

Reasons for excess in the above sub-heads have not been intimated (July 2019).

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
State Development Schemes			
107. 103 Buildings under the Directorate of State Lotteries [FD]			
	..	94.36	+94.36

Reasons for incurring expenditure without budget provision in the above sub-head have not been intimated (July 2019).

Capital (*Charged*)

(i) Expenditure exceeded appropriation by ₹ 42,77,83.28 lakh (actual : ₹ 42,77,83,27,640); the excess requires regularisation.

Grant No. 18 FINANCE

(ii) Excess occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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6003 Internal Debt of the State Government

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109 Loans from other Institutions

Administrative Expenditure

108. 013 Loans from the Rural Infrastructure Development Fund [FA]

<i>O</i>	9,03,72.00	9,03,72.00	11,65,20.58	+2,61,48.58
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110 Ways and Means Advances from the Reserve Bank of India

Administrative Expenditure

109. 001 Ways & Means Advances from the Reserve Bank of India -- Normal [FA]

<i>O</i>	40,00,00.00	40,00,00.00	1,18,30,26.00	+78,30,26.00
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110. 004 Ways and Means Advances from the Reserve Bank of India - Overdraft [FA]

<i>O</i>	20,00,00.00	20,00,00.00	28,23,92.87	+8,23,92.87
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111 Special Securities issued to National Small Savings Fund of the Central Government

Administrative Expenditure

111. 011 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2004 [FA]

<i>O</i>	1,75,27.45	1,75,27.45	5,01,41.90	+3,26,14.45
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112. 012 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2005 [FA]

<i>O</i>	69,63.30	69,63.30	5,26,67.40	+4,57,04.10
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113. 013 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2006 [FA]

<i>O</i>	51,61.10	51,61.10	4,78,83.05	+4,27,21.95
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Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
114. 016	9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2009 [FA]		
	O 1,82,92.25	1,82,92.25	2,88,10.95 +1,05,18.70
115. 017	9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2010 [FA]		
	O 1,48,91.00	1,48,91.00	6,76,88.65 +5,27,97.65
116. 021	9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2015 [FA]		
	O 7,25,41.50	7,25,41.50	7,61,73.20 +36,31.70
6004 Loans and Advances from the Central Government			
09 Other Loans for States/Union Territory with Legislature Schemes			
101 Block Loans			
Administrative Expenditure			
117. 002	ACA for EAP [FD]		
	O 3,69,00.00	3,69,00.00	3,80,91.53 +11,91.53
Reasons for excess in the above sub-heads have not been intimated (July 2019).			
6003 Internal Debt of the State Government			
00			
101 Market Loans			
State Development Schemes			
118. 501	7.5 per cent West Bengal Loan, 1997		
	..	16.32	+16.32
111 Special Securities issued to National Small Savings Fund of the Central Government			
Administrative Expenditure			
119. 018	9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2011 [FA]		
	..	1,58,81.05	+1,58,81.05

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
120. 022 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2016 [FA]	..	7,25,41.50	+7,25,41.50
121. 023 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2013 [FA]	..	1,48,91.25	+1,48,91.25
122. 024 10.50 per cent Government of West Bengal (NSSF) (Non- Transferable) Special Securities, 2004 [FA]	..	12,25.40	+12,25.40
 6004 Loans and Advances from the Central Government			
01 <i>Non-Plan Loans</i>			
102 Share of Small Savings Collections			
Administrative Expenditure			
123. 001 Share of Small Savings Collections [FA]	..	4,31,67.48	+4,31,67.48
02 <i>Loans for State/Union Territory Plan Schemes</i>			
101 Block Loans			
Administrative Expenditure			
124. 001 Loans for State Plan Schemes [FA]	..	2,37,64.20	+2,37,64.20

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2019).

Grant No. 18 FINANCE

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
111 Special Securities issued to National Small Savings Fund of the Central Government			
Administrative Expenditure			
125. 002 12.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2000 [FA]			
O	1,77,45.65	1,77,45.65	.. (-) 1,77,45.65
126. 004 Government of West Bengal (NSSF) (Non-transferrable) Special Securities			
O	2,24,35.60	2,24,35.60	.. (-) 2,24,35.60
127. 019 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2014 [FA]			
O	1,57,89.00	1,57,89.00	.. (-) 1,57,89.00
6004 Loans and Advances from the Central Government			
09 Other Loans for States/Union Territory with Legislature Schemes			
101 Block Loans			
Administrative Expenditure			
128. 001 Loans for State Plan Schemes [FA]			
O	2,38,00.00	2,38,00.00	.. (-) 2,38,00.00
800 Other Loans			
Administrative Expenditure			
129. 001 Share of Small Savings Collections [FD]			
O	4,31,67.49	4,31,67.49	.. (-) 4,31,67.49
Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2019).			
6003 Internal Debt of the State Government			
00			
110 Ways and Means Advances from the Reserve Bank of India			
Administrative Expenditure			
130. 002 Ways & Means Advances from the Reserve Bank of India -- Special [FA]			
O	1,50,00,00.00	1,50,00,00.00	1,03,50,40.00 (-) 46,49,60.00
111 Special Securities issued to National Small Savings Fund of the Central Government			
Administrative Expenditure			
131. 007 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 1999 [FA]			
O	3,26,94.35	3,26,94.35	1,81,12.35 (-) 1,45,82.00

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
132. 008 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2000 [FA]			
<i>O</i> 5,13,67.30	5,13,67.30	2,20,68.90	(-) 2,92,98.40
133. 009 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA]			
<i>O</i> 5,26,67.40	5,26,67.40	69,63.30	(-) 4,57,04.10
134. 010 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA]			
<i>O</i> 4,78,83.05	4,78,83.05	3,26,94.35	(-) 1,51,88.70
135. 014 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2007 [FA]			
<i>O</i> 2,88,10.95	2,88,10.95	1,75,27.45	(-) 1,12,83.50
136. 015 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2008 [FA]			
<i>O</i> 6,52,77.45	6,52,77.45	51,61.10	(-) 6,01,16.35
137. 020 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2014 [FA]			
<i>O</i> 7,61,73.20	7,61,73.20	1,57,89.00	(-) 6,03,84.20

Reasons for saving in the above sub-heads have not been intimated (July 2019).

The actual expenditure figures under items at Sl. No. 115, 119, 131 and 132 were ₹6,52,77.45 lakh, ₹1,82,92.25 lakh, ₹1,83,62.35 lakh and ₹2,18,18.90 lakh respectively which have been rectified in November 2019 Accounts. The matter has been depicted in the footnote below Statement No. 17(a) of Finance Accounts.

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 2,40,13,59 }	2,40,13,59	2,19,33,67	(-) 20,79,92
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			1,00,00
Charged -			
Original 2,00 }	2,00	..	(-) 2,00
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works
4070 Capital Outlay on other Administrative Services
6003 Internal Debt of the State Government

Voted -

Original 1,10,29,14 }	2,19,29,14	89,93,82	(-) 1,29,35,32
Supplementary 1,09,00,00 }			
Amount surrendered during the year (31 March 2019)			6,99,28

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 20,79.92 lakh (8.66 per cent of budget provision). Out of total saving of ₹ 20,79.92 lakh, department surrendered ₹ 1,00.00 lakh only during the year.
- (ii) Similar persistent saving occurred in the grant during last five years as under:

Year	Amount (₹ in lakh)	Saving Percentage
2017-2018	26,90.19	11.69
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

Grant No. 19 FIRE & EMERGENCY SERVICES

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2070 Other Administrative Services

00

106 Civil Defence

Administrative Expenditure

1.	001	Fire Fighting [FE]			
		O	67,51.27	67,51.27	56,11.41
					(-) 11,39.86

108 Fire Protection and Control

Administrative Expenditure

2.	001	Direction and Administration [FE]			
		O	1,56,86.51	1,56,86.51	1,54,38.67
					(-) 2,47.84

State Development Schemes

3.	005	Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE]			
		O	3,00.00	3,00.00	1,18.89
					(-) 1,81.11

Reasons for saving in the above sub-heads have not been intimated (July 2019).

2070 Other Administrative Services

00

108 Fire Protection and Control

State Development Schemes

4.	002	Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE]			
		O	10,00.00	9,00.00	5,66.70
		R	(-) 1,00.00		
					(-) 3,33.30

Reasons for surrender of fund and final saving in the sub-head have not been intimated (July 2019).

Revenue(Charged)

(i) The entire budget provision of ₹ 2.00 lakh remained unutilised at the close of the year. No portion of unutilised fund was surrendered by the department during the year.

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

Saving

Year	Amount (₹ in lakh)	Percentage
2017-2018	2.00	100
2016-2017	2.00	100
2015-2016	10.00	100

Capital(Voted)

(i) The grant closed with a saving of ₹ 1,29,35.32 lakh (58.99 per cent of budget provision). Out of such saving, department surrendered ₹ 6,99.28 lakh during the year.

(ii) As the expenditure is less than original budget provision, supplementary provision of ₹ 1,09,00.00 lakh proved unnecessary.

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

Saving

Year	Amount (₹ in lakh)	Percentage
2017-2018	49,61.68	46.37
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

Grant No. 19 FIRE & EMERGENCY SERVICES

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

5.	104	Construction and Upgradation of Fire Stations			
	S	1,09,00.00	}	2,11,00.72	89,53.92
	R	1,02,00.72			
					(-) 1,21,46.80

Creation of fund by supplementary provision was stated to be required for Construction and Upgradation of Fire Station. Further enhancement of fund of ₹ 1,09,00.00 lakh was made by re-appropriation from the sub-head at Sl. No. 6. Reasons for surrender of ₹ 6,99.28 lakh and final saving have not been intimated (July 2019).

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

State Development Schemes

6.	019	Fire Protection and Control [FE]			
	O	1,09,00.00	}	..	..
	R	(-) 1,09,00.00			
					..

Entire budget provision under the sub-head was withdrawn by way of re-appropriation to provide additional fund under the head at SL. No. 5.

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 3,54,80,17 }	3,54,80,17	2,33,95,75	(-)1,20,84,42
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original 2,60,53 }	4,75,00	3,64,12	(-)1,10,88
Supplementary 2,14,47 }			
Amount surrendered during the year (31st March 2019)			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 44,00,00 }	44,00,00	14,14,37	(-)29,85,63
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original 13,00,00 }	13,50,00	6,97,50	(-)6,52,50
Supplementary 50,00 }			
Amount surrendered during the year (31 March 2019)			Nil

Grant No. 20 FISHERIES

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹ 1,20,84.42 lakh (34.06 per cent of the grant).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during last five years as under :

Year	Amount (₹ in lakh)	Savings
		Percentage
2017-2018	63,72.82	20.02
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries			
00			
001 Direction and Administration			

State Development Schemes

1. 002 Acquisition and Management of properties for Administrative Unit [FI]

O	2,18.00	} 2,19.66	1,16.05	(-)1,03.61
R	1.66			

789 Special Component Plan for Scheduled Castes

State Development Schemes

2. 007 Development of Infrastructural Facilities in Inland Fishing Villages [FI]

O	18,00.00	} 22,93.88	16,21.50	(-)6,72.38
R	4,93.88			

3. 010 Project for reclamation of beels for enhanced fish production [FI]

O	7,20.00	} 17,92.00	5,22.52	(-)12,69.48
R	10,72.00			

Reasons for enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

2405 Fisheries

00

101 Inland Fisheries

State Development Schemes (Central Assistance)

4. 044 Development of Marine Fisheries, Infrastructure & Post Harvest Operation OCAS [FI]

O	1,50.00	1,50.00	..	(-)1,50.00
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Grant No. 20 FISHERIES

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5. 045 Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) OCAS [FI]			
O 7,00.00	7,00.00	..	(-) 7,00.00
State Development Schemes			
6. 046 Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (State Share) OCAS [FI]			
O 1,33.00	1,33.00	..	(-) 1,33.00
103 Marine Fisheries			
State Development Schemes (Central Assistance)			
7. 001 Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (Central Share) OCAS [FI]			
O 9,65.00	9,65.00	..	(-) 9,65.00
State Development Schemes			
8. 002 Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (State Share) OCAS [FI]			
O 7,09.00	7,09.00	..	(-) 7,09.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
9. 038 Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) OCAS [FI]			
O 3,85.00	3,85.00	..	(-) 3,85.00
10. 041 Construction of Houses of Fishers of SC Category (Central Share) OCAS [FI]			
O 4,00.00	4,00.00	..	(-) 4,00.00
State Development Schemes			
11. 018 Grant and Managerial Subsidy to Primary/Central Fishermen's Co-operative Societies [FI]			
O 89.40	89.40	..	(-) 89.40
12. 021 State Contribution towards scheme to be implemented with support from National Welfare Fund [Old name : Scheme from contribution of National Welfare Fund] (BLUE REVOLUTION) OCAS [FI]			
O 3,56.00	3,56.00	..	(-) 3,56.00
13. 037 Development of Marine Fisheries Infrastructure and Post-Harvest [FI]			
O 92.65	92.65	..	(-) 92.65
14. 039 Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (State Share) OCAS [FI]			
O 2,56.00	2,56.00	..	(-) 2,56.00

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2019).

Grant No. 20 FISHERIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries				
00				
001 Direction and Administration				
Administrative Expenditure				
15.	001 Directorate of Fisheries [FI]			
	O	28,69.91	28,68.37	25,74.27
	R	(-)1.54		
101 Inland Fisheries				
State Development Schemes				
16.	012 State grants to SFDC/ WBFC for Piscicultural Operation [FI]			
	O	6,00.00	4,20.00	(-)60.00
	R	(-)1,20.00		
17.	015 Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]			
	O	4,50.00	3,27.60	(-)91.40
	R	(-)31.00		
18.	035 Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]			
	O	1,50.00	56.78	(-)15.01
	R	(-)78.21		
19.	057 Construction and management of Echo-hatchery, setting up of Bundh Breeding Fish Farms and Portable Hatcheries in different Districts of the State [FI]			
	O	6,87.50	4,31.46	(-)1,45.35
	R	(-)1,10.69		
105 Processing, Preservation and Marketing				
State Development Schemes				
20.	002 Introduction of Cold Chain System [FI]			
	O	8,00.00	3,10.58	(-)4,04.11
	R	(-)85.31		

Grant No. 20 FISHERIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
109	Extension and Training			
State Development Schemes				
21.	001	Training of fish farmers and unemployed fishermen, holding of fish farmers field day, educational tour etc. [FI]		
	O	9,02.65	5,97.21	(-)2,25.44
	R	(-)80.00		
22.	002	Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]		
	O	6,75.00	2,65.52	(-)3,49.09
	R	(-)60.39		
789	Special Component Plan for Scheduled Castes			
State Development Schemes				
23.	003	Distribution of Minikits, Water Conditioner etc. and Development of Social Fisheries and Integrated Fishing [FI]		
	O	43,00.00	24,67.71	(-)13,32.29
	R	(-)5,00.00		
24.	006	Project on brackish water fish farming [FI]		
	O	5,50.00	4,53.90	(-)55.30
	R	(-)40.80		
25.	012	Introduction of cold chain system for preservation of fish and improvement of transport supply in insulated boxes for preservation of fish [FI]		
	O	6,36.00	4,43.55	(-)63.61
	R	(-)1,28.84		
26.	017	Development of transit and terminal market including retail outlets [FI]		
	O	9,00.00	4,94.01	(-)3,59.39
	R	(-)46.60		
27.	028	Minor Fishing Harbour and Fish Landing Centres [FI]		
	O	11,50.00	6,59.57	(-)3,76.33
	R	(-)1,14.10		

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
28. 001 Economic upliftment of Tribal people through operation of piscicultural development [FI]			
O 10,44.00	5,84.16	2,42.81	(-)3,41.35
R (-)4,59.84			
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
Administrative Expenditure			
29. 004 Grant of Old-age Pension to Old and Infirm Fishermen [FI]			
O 11,00.00	11,00.00	6,44.46	(-)4,55.54
2405 Fisheries			
00			
101 Inland Fisheries			
Administrative Expenditure			
30. 008 Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]			
O 9,30.45	9,30.45	7,17.73	(-)2,12.72
State Development Schemes			
31. 003 Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI]			
O 8,80.00	8,80.00	7,91.64	(-)88.36

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
32. 004 Subsidy for fishing nets and fishery requisites in inland fisheries sector [FI]			
O 1,31.00	1,31.00	12.99	(-)1,18.01
33. 027 Development of infrastructural facilities in marine fishing villages [FI]			
O 10,00.00	10,00.00	6,70.69	(-)3,29.31
2415 Agricultural Research and Education			
05 Fisheries			
004 Research			
State Development Schemes			
34. 002 Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt.Fish Farm [FI]			
O 3,49.25	3,49.25	1,31.47	(-)2,17.78

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 20 FISHERIES

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2415 Agricultural Research and Education			
05 Fisheries			
004 Research			
State Development Schemes			
35. 001 Studies on Ecological and Environment Conditions in relation to Fishes and on Different Cultural Methods [FI]			
O 1,75.00	5,64.31	5,21.35	(-)42.96
R 3,89.31			

Reasons for enhancement of fund by re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

2401 Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

36. 096 Scheme under Rashtriya Krishi Vikash Yojana (Central Share) (RKVY) [FI]			
O 1,90.00	1,90.00	4,98.53	+3,08.53

State Development Schemes

37. 097 Scheme under Rashtriya Krishi Vikash Yojana (State Share) (RKVY) [FI]			
O 1,26.00	1,26.00	3,32.36	+2,06.36

Reasons for excess in the above sub-heads have not been intimated (July 2019).

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 1,10.88 lakh (23.34 per cent of total appropriation).
- (ii) No portion of saving was surrendered by department during the year.
- (iii) In view of saving of ₹1,10.88 lakh in the appropriation, supplementary provision of ₹ 2,14.47 lakh proved excessive.

Grant No. 20 FISHERIES

(iv) Saving occurred mainly under :

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

2049 Interest Payments

01 Interest on Internal Debt

200 Interest on Other Internal Debts

Administrative Expenditure

38. 009 Loans from NCDC [FI]

O	2,60.53	4,75.00	3,64.12	(-)1,10.88
S	2,14.47			

Augmentation of fund through supplementary provision was stated to be required for interest on loan from NCDC. Reasons for final saving have not been intimated (July 2019).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 29,85.63 lakh (67.86 per cent of budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during last four years as under:

Year	Savings	
	Amount (₹ in lakh)	Percentage
2017-2018	18,52.97	23.75
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 (-)
------	-------------	--------------------------------------	--------------------------

4405 Capital Outlay on Fisheries

00

789 Special Component Plan for Scheduled Castes

State Development Schemes

39. 006 Contribution to Primary / Central Fishermen's Co-operative Societies to avail NCDC Assistance [FI]

O	3,00.00	3,00.00	..	(-)3,00.00
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Grant No. 20 FISHERIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6405 Loans for Fisheries				
00				
195 Loans to Fisheries Co-operatives				
State Development Schemes				
40.	004	Crafts and gears and other fishery requisites to Primary/Central Fishermen's Co-operative Societies [FI]		
	O	1,50.00	1,50.00	.. (-)1,50.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
41.	002	Primary / Central Fishermen's Co-operative Societies to avail NCDC assistance (NCDC) [FI]		
	O	3,00.00	3,00.00	.. (-)3,00.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
42.	001	Primary / Central Fishermen's Co-operative (NCDC) [FI]		
	O	4,50.00	4,50.00	.. (-)4,50.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2019).				
4401 Capital Outlay on Crop Husbandry				
00				
104 Agricultural Farms				
State Development Schemes (Central Assistance)				
43.	006	Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FI]		
	O	2,10.00	2,10.00	72.02 (-)1,37.98

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4405 Capital Outlay on Fisheries			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
44. 005 Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI]			
O 18,75.00	18,75.00	5,34.81	(-)13,40.19
796 Tribal Areas Sub-Plan			

State Development Schemes

45. 001 Development of infrastructural facilities (including housing) and excavation of beel fisheries (RIDF) [FI]			
O 6,25.00	6,25.00	2,88.27	(-)3,36.73
Reasons for saving in the above sub-heads have not been intimated (July 2019).			

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
State Development Schemes			
46. 012 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY)(State Share) [FI]			
O 1,40.00	1,40.00	2,45.19	+1,05.19

Reasons for excess in the above sub-head have not been intimated (July 2019).

Capital(Charged)

(i) In view of the saving of ₹ 6,52.50 lakh (48.33 per cent of budget provision) in the appropriation, supplementary provision of ₹ 50.00 lakh proved to be unnecessary.

(ii) No portion of saving of ₹ 6,52.50 lakh was surrendered by the department during the year.

Grant No. 20 FISHERIES

(iii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
108 Loans from National Co-operative Development Corporation			
Administrative Expenditure			
47. 004 Loans from National Co-operative Development Corporation [F I]			
O 13,00.00 } S 50.00 }	13,50.00	6,97.50	(-)6,52.50

Augmentation of fund by supplementary provision was stated to be required for repayment of loans taken from NCDC. Reasons for final saving have not been intimated (July 2019).

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	78,32,99,31	97,95,20,64	1,08,13,10,88	+10,17,90,24
Supplementary	19,62,21,33			
Amount surrendered during the year (31 March 2019)				6,91,63

CAPITAL -

Major Head

4408 Capital Outlay on Food Storage and Warehousing

Voted -

Original	2,03,00,00	2,03,00,00	1,60,01,85	(-) 42,98,15
Supplementary	..			
Amount surrendered during the year (31 March 2019)				16,23,72

Charged -

Original	1,00,00	1,00,00	53,89	(-) 46,11
Supplementary	..			
Amount surrendered during the year (31 March 2019)				Nil

Notes and Comments -

Revenue(Voted)

- (i) Expenditure exceeded the grant by ₹ 10,17,90.24 lakh (actual excess: ₹ 10,17,90,24,424); The excess requires regularisation.
- (ii) In view of excess of ₹ 10,17,90.24 lakh in the grant, supplementary provision of ₹ 19,62,21.33 lakh proved insufficient.
- (iii) In view of excess expenditure in the grant, surrender of ₹ 6,91.63 lakh by the department during the year proved injudicious.
- (iv) Out of total expenditure of ₹1,08,13,10.88 lakh in the grant, department paid an amount of ₹ 1,05,83,59.38 lakh (97.88 per cent of total Revenue Voted expenditure) as subsidies.

Grant No. 21 FOOD & SUPPLIES

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
State Development Schemes			
1. 011 State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS]			
O 40,30,00.00 } S 8,11,21.33 } R 1,70,00.00 }	50,11,21.33	69,05,96.79	+18,94,75.46

Augmentation of fund by supplementary provision was stated to be required for supply of Rice to the APL/BPL Families in the TPDS at subsidised rate. Reasons for further enhancement of fund by re-appropriation and final excess have not been intimated (July 2019).

2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
State Development Schemes			
2. 010 Mass Awareness Campaign for improvement of TDPS [FS]			
O 9,00.00 } S 1,00.00 }	10,00.00	15,99.22	+5,99.22

Augmentation of fund by supplementary provision was stated to be required for Mass awareness campaign for improvement of TDPS. Reasons for final excess have not been intimated (July 2019).

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			
Administrative Expenditure			
3. 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	2,46,27.00	+1,01,27.00
Reasons for excess have not been intimated (July 2019).			

(vi) 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			
State Development Schemes (Central Assistance)			
4. 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 31,50,00.00 } S 11,50,00.00 }	43,00,00.00	33,87,15.35	(-) 9,12,84.65

Augmentation of fund by supplementary provision was stated to be required for supply of Rice to the APB/ BPL Families in the TPDS at subsidised rate. Reasons for final saving have not been intimated (July 2019).

Grant No. 21 FOOD & SUPPLIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services				
00				
090 Secretariat				
State Development Schemes				
5.	002 Department of Food and Supplies - Implementation of e-Governance Programme [FS]			
	O 3,90.00 } R (-) 81.06 }	3,08.94	1,76.86	(-) 1,32.08
	Reduction of fund by re-appropriation was made to enhance the fund required under the sub-head at Sl. No. 6. Reasons for final saving have not been intimated (July 2019).			
6.	006 Department of Food & Supplies - Implementation of e-Governance Programme and Computerisation of TPDS [FS]			
	O 10,10.00 } R 81.06 }	10,91.06	9,20.41	(-) 1,70.65
	Enhancement of fund in the above sub-head was made through re-appropriation of fund from sub-head at Sl. No. 5. Reasons for final saving have not been intimated (July 2019).			
7.	015 Department of Food & Supplies [FS]			
	O 9,97.41 } R 1.68 }	9,99.09	8,00.88	(-) 1,98.21
 2408 Food, Storage and Warehousing				
01 Food				
001 Direction and Administration				
Administrative Expenditure				
8.	003 Kolkata (Including Industrial Area) Rationing [FS]			
	O 56,59.52 } R 1.51 }	56,61.03	52,72.00	(-) 3,89.03
9.	004 District Distribution [FS]			
	O 98,76.64 } R 35.00 }	99,11.64	88,79.98	(-) 10,31.66
10.	005 Directorate of Transportation [FS]			
	O 8,22.39 } R 11.43 }	8,33.82	7,31.68	(-) 1,02.14

Grant No. 21 FOOD & SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
11. 008 Office of the Senior Accounts Officer CDO/ CRO [FS]			
O 4,96.65 }	5,02.81	3,97.47	(-) 1,05.34
R 6.16 }			
3456 Civil Supplies			
00			
001 Direction and Administration			
Administrative Expenditure			
12. 002 Directorate of Consumer Goods [FS]			
O 6,57.75 }	6,62.75	5,42.19	(-) 1,20.56
R 5.00 }			
Reasons for enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Administrative Expenditure			
13. 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	..	(-) 20,00.00
14. 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 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 2019).			

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					
Administrative Expenditure					
15.	001 Directorate of District Distribution, Procurement and Supply [FS]				
	O	10,12.80	9,51.32	7,61.22	(-) 1,90.10
	R	(-) 61.48			
3456 Civil Supplies					
00					
102 Civil Supplies Scheme					
Central Sector Scheme					
16.	003 Financial Assistance for Computerisation of TPDS				
	O	2,50.00	1,58.37	1,55.32	(-) 3.05
	R	(-) 91.63			
Reasons for reduction of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).					
2235 Social Security and Welfare					
60 Other Social Security and Welfare Programmes					
200 Other Programmes					
Administrative Expenditure					
17.	051 Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS [FS]				
	O	50,00.00	50,00.00	37,37.88	(-) 12,62.12
Reasons for saving have not been intimated (July 2019).					

Grant No. 21 FOOD & SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2408 Food, Storage and Warehousing			
<i>01 Food</i>			
001 Direction and Administration			
Administrative Expenditure			
18. 006 Directorate of Storage [FS]			
O 4,34.93	4,34.93	3,43.85	(-) 91.08
19. 007 Office of the Controller of Finance [FS]			
O 9,20.92	9,20.92	7,90.52	(-) 1,30.40
101 Procurement and Supply			
Administrative Expenditure			
20. 001 Subsidy to WBECSC Ltd for repayment of Institutional Finance [FS]			
O 8,00.00	8,00.00	6,82.36	(-) 1,17.64
800 Other Expenditure			
State Development Schemes			
21. 001 Implementation of e-Governance programme [FS]			
O 2,00.00	2,00.00	1,07.07	(-) 92.93
3456 Civil Supplies			
<i>00</i>			
101 Inspection			
State Development Schemes			
22. 001 Modernisation and Inspection of Quality Control Laboratory			
O 1,00.00	1,00.00	18.76	(-) 81.24

Reasons for saving in the above sub-heads have not been intimated (July 2019).

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			
State Development Schemes (Central Assistance)			
23. 008 Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]			
O 2,10.00 }
R (-) 2,10.00 }			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
24. 034 Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]			
O 2,50.00 }
R (-) 2,50.00 }			
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
25. 036 Implementation of Annapurna Scheme (NSAP) [FS]			
O 1,40.00 }
R (-) 1,40.00 }			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
State Development Schemes			
26. 002 Transport cost subsidy for carrying foodgrains throughout the State for smooth functioning of PDS [FS]			
O 1,70,00.00 }
R (-) 1,70,00.00 }			

Reasons for surrender of entire budgeted fund in the above sub-heads have not been intimated (July 2019).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 42,98.15 lakh (21.17 per cent of total grant).
- (ii) Out of total saving of ₹ 42,98.15 lakh, an amount of ₹ 16,23.72 lakh was surrendered by the department during the year.

Grant No. 21 FOOD & SUPPLIES

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408 Capital Outlay on Food Storage and Warehousing			
02 Storage and Warehousing			
796 Tribal Areas Sub-Plan			

State Development Schemes

27.	001	Construction/Re-construction/Repair of G.F.D. Godowns for implementation of Targeted P.D.S. [FS]			
	O	3,00.00	2,00.00	1,24.87	(-) 75.13
	R	(-) 1,00.00			
	800	Other Expenditure			

State Development Schemes

28.	002	Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS]			
	O	26,95.00	25,70.62	22,24.76	(-) 3,45.86
	R	(-) 1,24.38			
29.	013	Infrastructural Upgradation & Creation of Storage Capacity by West Bengal Warehousing Corporation [FS]			
	O	15,00.00	9,50.43	8,35.26	(-) 1,15.17
	R	(-) 5,49.57			

Reasons for reduction of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

4408 Capital Outlay on Food Storage and Warehousing

 02 Storage and Warehousing
101 Rural Godown Programmes

State Development Schemes

30.	003	Special Infrastructure Projects			
	O	20,00.00	21.16	0.25	(-) 20.91
	R	(-) 19,78.84			

Reasons for reduction of fund through surrender/ re-appropriation and final saving have not been intimated (July 2019).

Grant No. 21 FOOD & SUPPLIES

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					
State Development Schemes (Central Assistance)					
31.	007	Enhancement of Storage Capacity with Technological Modernisation under RKVY (Central Share) (RKVY) [FS]			
	O	2,00.00	2,00.00	65.66	(-) 1,34.34
State Development Schemes					
32.	003	Construction/Re-construction/Renovation of Food Storage Godowns and allied works (RIDF) [FS]			
	O	15,00.00	15,00.00	12,67.61	(-) 2,32.39
800 Other Expenditure					
State Development Schemes					
33.	012	Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works (RIDF) [FS]			
	O	55,00.00	55,00.00	50,94.24	(-) 4,05.76
Reasons for saving in the above sub-heads have not been intimated (July 2019).					
4408 Capital Outlay on Food Storage and Warehousing					
02 Storage and Warehousing					
101 Rural Godown Programmes					
State Development Schemes (Central Assistance)					
34.	001	Enhancement of Storage Capacity with Technological Modernisation under RKVY (Central Share) (RKVY) [FS]			
	O	7,00.00	2,74.78	1,74.78	(-) 1,00.00
	R	(-) 4,25.22			
State Development Schemes					
35.	002	Enhancement of Storage Capacity with Technological Modernisation under RKVY (State Share) (RKVY) [FS]			
	O	5,33.00	1,47.22	87.22	(-) 60.00
	R	(-) 3,85.78			
Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2019).					

Grant No. 21 FOOD & SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408 Capital Outlay on Food Storage and Warehousing			
02 <i>Storage and Warehousing</i>			
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
36. 003 Enhancement of Storage Capacity with Technological Modernisation under RKVY (Central Share) (RKVY) [FS]			
O 1,00.00
R (-) 1,00.00			
Reasons for surrender of entire budgeted fund have not been intimated (July 2019).			

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408 Capital Outlay on Food Storage and Warehousing			
02 <i>Storage and Warehousing</i>			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
37. 001 Construction/Re-construction/Repair of Food Storage Godowns and allied works [FS]			
O 9,50.00	23,11.48	15,36.75	(-) 7,74.73
R 13,61.48			
800 Other Expenditure			

State Development Schemes

38. 004 Creation of accommodation for the different offices of Food and Supplies Department [FS]			
O 41,05.00	47,96.31	44,69.41	(-) 3,26.90
R 6,91.31			
Reasons for enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			

Grant No. 21 FOOD & SUPPLIES

Capital(*Charged*)

- (i) The appropriation closed with a saving of ₹ 46.11 lakh (46.11 per cent of budget provision). No portion of the saving was surrendered by the department during the year.
- (ii) Similar saving of ₹ 1,20.35 lakh (60.18 per cent of total provision) and ₹ 16,53.30 lakh (97.25 per cent of total provision) was noticed in the appropriation during 2017-2018 and 2016-2017 respectively.
- (iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408 Capital Outlay on Food Storage and Warehousing			
02 <i>Storage and Warehousing</i>			
800 Other Expenditure			
State Development Schemes			
39. 001 Acquisition of land [FS]			
O 1,00.00	1,00.00	53.89	(-) 46.11

Reasons for saving in the above sub-heads have not been intimated (July 2019).

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	1,63,87,52		
Supplementary	1,13,67		
Amount surrendered during the year (31 March 2019)		1,00,73,12	(-) 64,28,07
			18,33,42
CAPITAL -			
Major Head			
4401 Capital Outlay on Crop Husbandry			
6003 Internal Debt of the State Government			
Voted -			
Original	19,01,11		
Supplementary	..		
Amount surrendered during the year (31 March 2019)		79,81	(-) 18,21,30
			5,00,00
Charged -			
Original	35,00		
Supplementary	..		
Amount surrendered during the year (31 March 2019)		35,00	(-) 35,00
			Nil

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 64,28.07 lakh (38.96 per cent of total provision). Out of total saving, department surrendered ₹ 18,33.42 lakh during the year.
- (ii) As the expenditure is less than original budget provision, supplementary provision of ₹ 1,13.67 lakh proved unnecessary.
- (iii) Similar persistent saving was noticed during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	99,54.52	59.82
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

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
119 Horticulture and Vegetable Crops			

State Development Schemes

1.	072 Marketing and Price Support Scheme [FP]				
	O	5,00.00	5,00.00	..	(-) 5,00.00

Reasons for non-utilization of entire budget provision have not been intimated (July 2019).

2401 Crop Husbandry

00

119 Horticulture and Vegetable Crops

State Development Schemes

2.	008 Assistance for Promotion of Horticultural Projects [FP]				
	O	26,89.50	26,48.37	12,11.35	(-) 14,37.02
	R	(-) 41.13			

2551 Hill Areas

60 Other Hill Areas

101 Development of Hill Areas

State Development Schemes

3.	058 Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants [FP]				
	O	17,00.00	16,84.35	15,46.01	(-) 1,38.34
	R	(-) 15.65			

Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
119 Horticulture and Vegetable Crops			
State Development Schemes (Central Assistance)			
4. 046 National Horticulture Mission (Central Share) OCAS [FP]			
O 12,00.00	12,00.00	10,80.00	(-) 1,20.00
State Development Schemes			
5. 013 Media Support Public Relation and Exhibition [FP]			
O 2,67.00	2,67.00	1,55.76	(-) 1,11.24
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
6. 007 Assistance for Horticultural Project [FP]			
O 10,00.00	10,00.00	1,16.06	(-) 8,83.94
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
7. 061 National Horticulture Mission (Central Share) OCAS [FP]			
O 2,00.00	2,00.00	75.00	(-) 1,25.00
8. 080 Schemes under Rashtriya Krishi Vikash Yojana (Central Share) (RKVY) [FP]			
O 2,00.00	2,00.00	35.16	(-) 1,64.84
State Development Schemes			
9. 005 Assistance for Horticulture [FP]			
O 3,00.00	3,00.00	1,04.02	(-) 1,95.98
10. 064 National Horticulture Mission (State Share) OCAS [FP]			
O 1,33.33	1,33.33	50.00	(-) 83.33
11. 081 Schemes under Rashtriya Krishi Vikash Yojana(State Share) (RKVY) [FP]			
O 1,33.33	1,33.33	23.44	(-) 1,09.89
2852 Industries			
60 Others			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
12. 001 Assistance for formation of Food Processing Industries [FP]			
O 5,00.00	5,00.00	2,74.12	(-) 2,25.88

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
119 Horticulture and Vegetable Crops			
State Development Schemes			
13. 006 Subsidised Distribution of Seeds, Planting Materials etc [FP]			
O 1,00.00 }	..	..	..
R (-) 1,00.00 }			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
14. 005 Subsidised Distribution of Seeds, Planting materials etc			
O 4,50.00 }	..	..	..
R (-) 4,50.00 }			
Reasons for surrender of entire budget provision in the above sub-heads have not been intimated (July 2019).			
2401 Crop Husbandry			
00			
119 Horticulture and Vegetable Crops			
State Development Schemes			
15. 014 Development of Horticulture including Spices Plantation crops, Root Crops, Mushroom, Aromatic and Medicinal Plants, Betelvine etc [FP]			
O 5,25.01 }	2,23.65	46.32	(-) 1,77.33
R (-) 3,01.36 }			
16. 056 Reorganisation of Horticulture Research and Dev. [FP]			
O 7,00.00 }	2,83.24	3.06	(-) 2,80.18
R (-) 4,16.76 }			

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

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

60 Others

102 Food and Beverages

State Development Schemes

17. 001 Assistance for Promotion of Food Processing Industries [FP]

O	10,00.00	2,88.89	86.93	(-) 2,01.96
R	(-) 7,11.11			

Reasons for withdrawal of fund through re-appropriation and surrender and final saving in the above sub-heads have not been intimated (July 2019).

(v) Excess occurred mainly under :

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

2401 Crop Husbandry

00

800 Other Expenditure

State Development Schemes (Central Assistance)

18. 013 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FP]

O	1,00.00	1,05.04	4,01.76	+2,96.72
S	5.04			

Augmentation of fund by supplementary provision was stated to be required for providing additional sum for other grant as Central Share under RKVY. Reasons for excess in the sub-head have not been intimated (July 2019).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

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

3451 Secretariat-Economic Services

00

090 Secretariat

Administrative Expenditure

19. 025 Department of Food Processing Industries [FP]

O	2,56.85	6,42.96	5,95.11	(-) 47.85
R	3,86.11			

Reasons for enhancement of fund of ₹ 3,87.61 lakh and thereafter reduction of ₹ 1.50 lakh through re-appropriation as well as final saving in the above sub-head have not been intimated (July 2019).

2401 Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

State Development Schemes

20. 001 Reorganisation of Horticulture set up [FP]

O	56.34	56.34	3,07.79	+2,51.45
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800 Other Expenditure

State Development Schemes

21. 020 Additional Central Assistance Scheme under Rashtriya Krishi Vikas Yojana (RKVY) (State Share) (RKVY) [FP]

O	66.67	66.67	2,63.51	+1,96.84
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Reasons for excess in the above sub-heads have not been intimated (July 2019).

Capital (Voted)

(i) The grant closed with a saving of ₹ 18,21.30 lakh (95.80 per cent of total provision). Out of total saving, department surrendered ₹ 5,00.00 lakh only during the year.

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

Year	Amount (₹ in lakh)	Saving Percentage
2017-2018	6,99.38	70.41
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

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(iii) Saving occurred mainly under :

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

00

104 Agricultural Farms

State Development Schemes

22.	015	Construction of Model House for Plantation Labourers [FP]			
	O	14,00.00	}	13,20.19	..
	R	(-) 79.81			
					(-) 13,20.19

Reasons for reduction of fund through re-appropriation and non-utilization of residual fund have not been intimated (July 2019).

4401 Capital Outlay on Crop Husbandry

00

104 Agricultural Farms

State Development Schemes

23.	016	Infrastructural Development for Centre of Excellence for Vegetables [FP]			
	O	5,00.00	}	..	..
	R	(-) 5,00.00			

Reasons for surrender of entire budget provision in the above sub-head have not been intimated (July 2019).

Capital (Charged)

(i) The entire provision in the appropriation remained un-utilized and un-surrendered at the close of the year. Similar non-utilisation and non-surrender of entire provision of ₹ 35.00 lakh during 2017-2018 and ₹ 30.00 lakh during 2016-2017 was noticed in the appropriation.

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(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			
Administrative Expenditure			
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 2019).

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	7,41,25,07	6,24,59,82	(-) 1,21,24,61
Supplementary	4,59,36		
Amount surrendered during the year (31 March 2019)				2,08,48
Charged -			
Original	18,18	4,37	(-) 13,81
Supplementary	..		
Amount surrendered during the year (31 March 2019)				Nil
CAPITAL -			
Major Head			
4402 Capital Outlay on Soil and Water Conservation			
4406 Capital Outlay on Forestry and Wild Life			
4415 Capital Outlay on Agricultural Research and Education			
4702 Capital Outlay on Minor Irrigation			
Voted -			
Original	53,97,06	26,28,20	(-) 27,68,86
Supplementary	..		
Amount surrendered during the year (31 March 2019)				Nil

Notes and Comments -

Revenue(Voted)

(i) In view of saving of ₹ 1,21,24.61 lakh (16.26 per cent of the budgetary provision), supplementary provision of ₹ 4,59.36 lakh proved to be unnecessary.

(ii) Out of total saving of ₹ 1,21,24.61 lakh department surrendered ₹ 2,08.48 lakh only during the year.

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

Saving		
Year	Amount (₹ in lakh)	Percentage
2017-2018	1,66,53,20	24.67
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

Grant No. 23 FORESTS

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
02 Environmental Forestry and Wild Life			
796 Tribal Areas Sub-Plan			
State Development Schemes			
1. 008 Elephant Conservation [FR]			
O 11,00.00	9,20.05	8,80.83	(-) 39.22
R (-) 1,79.95			
Reasons for reduction of fund through surrender and final saving in the above sub-head have not been intimated (July 2019).			
2401 Crop Husbandry			
00			
800 Other Expenditure			
State Development Schemes (Central Assistance)			
2. 014 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FR]			
O 8,00.00	8,00.00	2,17.10	(-) 5,82.90
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
Administrative Expenditure			
3. 002 Northern Circle [FR]			
O 26,91.52	26,91.52	24,75.62	(-) 2,15.90
4. 003 Central Circle [FR]			
O 25,98.76	25,98.76	24,42.58	(-) 1,56.18
5. 004 Western Circle [FR]			
O 34,31.34	34,31.34	28,25.98	(-) 6,05.36
6. 007 Wild Life Unit [FR]			
O 45,48.80	45,48.80	39,83.54	(-) 5,65.26
7. 008 Hill Circle [FR]			
O 20,82.95	20,82.95	16,65.27	(-) 4,17.68

Grant No. 23 FORESTS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8.	009 Soil Conservation (North) Circle [FR]			
	O 8,92.57	8,92.57	6,66.58	(-) 2,25.99
9.	010 Soil Conservation (South)Circle. [FR]			
	O 14,64.24	14,64.24	11,68.50	(-) 2,95.74
10.	012 Biosphere Reserve Wing [FR]			
	O 13,08.66	13,08.66	11,56.12	(-) 1,52.54
11.	017 Social Forestry (North) Circle [FR]			
	O 6,96.01	6,96.01	5,82.17	(-) 1,13.84
12.	018 Research Circle [FR]			
	O 8,92.65	8,92.65	7,47.01	(-) 1,45.64
13.	019 Social Forestry (South) Circle [FR]			
	O 24,48.17	24,48.17	21,22.63	(-) 3,25.54
	070 Communications and Buildings			
Administrative Expenditure				
14.	002 Buildings [FR]			
	O 6,04.37	6,04.37	4,35.07	(-) 1,69.30
State Development Schemes				
15.	004 Buildings [FR]			
	O 9,00.00	9,00.00	7,03.08	(-) 1,96.92
	102 Social and Farm Forestry			
Administrative Expenditure				
16.	005 West Bengal Forestry Project [FR]			
	O 5,99.79	5,99.79	4,54.71	(-) 1,45.08
17.	007 Social Forestry Project. [FR]			
	O 24,39.55	24,39.55	19,18.69	(-) 5,20.86
State Development Schemes (Central Assistance)				
18.	029 Integrated Forestry and Bio-Diversity Conservation(EAP) [FR]			
	O 55,00.00	55,00.00	35,49.00	(-) 19,51.00
19.	031 Conservation of Natural Resources and Ecosystems (Central Share) OCAS [FR]			
	O 5,00.00	5,00.00	2,40.81	(-) 2,59.19
State Development Schemes				
20.	025 Forestry Treatment [FR]			
	O 64,20.00	64,20.00	57,35.13	(-) 6,84.87

Grant No. 23 FORESTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
21. 012 Integrated Forestry & Bio-Diversity Conservation(EAP) [FR]			
O 45,00.00	45,00.00	28,84.00	(-) 16,16.00
State Development Schemes			
22. 007 Forestry Treatment [FR]			
O 7,75.00	7,75.00	6,73.95	(-) 1,01.05
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
23. 023 Integrated Forestry & Bio-Diversity Conservation(EAP) [FR]			
O 25,00.00	25,00.00	16,02.00	(-) 8,98.00
800 Other Expenditure			
State Development Schemes			
24. 004 Publicity-Cum-Extension [FR]			
O 5,00.00	5,00.00	4,06.04	(-) 93.96
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
Administrative Expenditure			
25. 001 Wild life Unit Protection and Improvement of Wild Life [FR]			
O 18,10.63	18,10.63	16,62.68	(-) 1,47.95
State Development Schemes (Central Assistance)			
26. 021 Project Tiger (Central Share) OCAS [FR]			
O 10,00.00	10,00.00	6,86.19	(-) 3,13.81
27. 023 Integrated Development of Wild Life Habitats (Central Share) OCAS [FR]			
O 10,00.00	10,00.00	7,79.81	(-) 2,20.19
State Development Schemes			
28. 027 Nature Conservation-Protection and Improvement of Wild Life [FR]			
O 10,00.00	10,00.00	8,77.11	(-) 1,22.89
112 Public Gardens			
Administrative Expenditure			
29. 001 Parks and Gardens Wing [FR]			
O 21,14.25	21,14.25	17,31.02	(-) 3,83.23
796 Tribal Areas Sub-Plan			
State Development Schemes			
30. 007 Development of Eco-Tourism and Nature Education [FR]			
O 7,00.00	7,00.00	5,92.89	(-) 1,07.11

Grant No. 23 FORESTS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure			
Administrative Expenditure				
31.	002 Rewards for Control of Wild Animals [FR]			
	O	2,71.78	1,82.98	(-) 88.80
32.	003 Compensation for Wildlife Depredation [FR]			
	O	13,12.50	9,18.75	(-) 3,93.75
3451 Secretariat-Economic Services				
	00			
	090 Secretariat			
Administrative Expenditure				
33.	006 Department of forests			
	O	4,36.96	3,56.36	(-) 80.60
Reasons for saving in the above sub-heads have not been intimated (July 2019).				
(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			
Administrative Expenditure				
34.	014 Marketing Cell [FR]			
	O	21.53	2,64.06	+2,42.53
	101 Forest Conservation, Development and Regeneration			
Administrative Expenditure				
35.	003 Forest Protection			
	O	5,43.57	6,30.62	+87.05
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
State Development Schemes				
36.	020 Project Tiger (State Share) (OCAS) [FR]			
	O	4,00.00	5,78.01	+1,78.01
37.	022 Integrated Development of Wild Life Habitats (State Share) OCAS [FR]			
	O	3,00.00	5,21.90	+2,21.90

Grant No. 23 FORESTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
111 Zoological Park			
Administrative Expenditure			
38. 003 North Bengal Wild Animal Park (Bengal Safari) Siliguri [FR]			
O 24.27	24.27	3,51.62	+3,27.35

Reasons for excess in the above sub-heads have not been intimated (July 2019).

2401 Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

39. 084 Scheme under RKVY (Central Share) (RKVY) [FR]

.. 2,95.55 +2,95.55

State Development Schemes

40. 085 Scheme under RKVY (State Share) (RKVY) [FR]

.. 1,97.37 +1,97.37

800 Other Expenditure

State Development Schemes

41. 023 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [FR]

.. 1,44.06 +1,44.06

Reasons for incurring expenditure without any budgetary allocation in the above sub-heads have not been intimated (July 2019).

Revenue (Charged)

(i) The appropriation was closed with a saving of ₹ 13.81 lakh (75.96 per cent of the budgetary allocation), yet no portion of it was surrendered by the department during the year.

(ii) Saving of ₹ 17.55 lakh (100 per cent of total provision) was noticed in the appropriation during the year 2017-2018.

Capital (Voted)

(i) Although the grant was closed with a saving of ₹ 27,68,86 lakh (51.30 per cent of the budgetary allocation), yet no portion of it was surrendered by the department during the year.

(ii) Similar persistent saving was observed in the grant as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	36,01.96	48.64
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

Grant No. 23 FORESTS

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
00			
101 Surface water			
State Development Schemes			
42. 040 Schemes under Jalatirtha (JLT) [FR]			
O 27,00.00	27,00.00	12,82.69	(-) 14,17.31
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
43. 034 Schemes under Jalatirtha (JLT) [FR]			
O 14,00.00	14,00.00	3,14.82	(-) 10,85.18
796 Tribal Areas Sub-Plan			
State Development Schemes			
44. 047 Schemes under Jalatirtha (JLT) [FR]			
O 9,00.00	9,00.00	2,34.86	(-) 6,65.14

Reasons for saving in the above sub-heads have not been intimated (July 2019).

(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			
State Development Schemes			
45. 001 Construction of Buildings [FR]			
O 2,00.00	2,00.00	4,23.35	+2,23.35

Reasons for excess in the above sub-head have not been intimated (July 2019).

Grant No. 23 FORESTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4406 Capital Outlay on Forestry and Wild Life			
<i>01 Forestry</i>			
070 Communication and Buildings			
State Development Schemes			
46. 002 Procurement of Vehicles for Forest Department			
	..	2,43.94	+2,43.94

Reasons for incurring expenditure without any budgetary allocation in the above sub-head have not been intimated (July 2019). The sub-head attracts the criteria of New Service.

Grant No. 24 HEALTH & FAMILY WELFARE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE - Major Head			
2049 Interest Payments			
2051 Public Service Commission			
2210 Medical and Public Health			
2211 Family Welfare			
2236 Nutrition			
2250 Other Social Services			
2251 Secretariat-Social Services			
2515 Other Rural Development Programmes			
2551 Hill Areas			

Voted -

Original	76,58,11,04	}	82,02,87,63	83,82,83,59	+1,79,95,96
Supplementary	5,44,76,59				
Amount surrendered during the year (31 March 2019)					64,86,33

Charged -

Original	2,85	}	2,85	..	(-) 2,85
Supplementary	..				
Amount surrendered during the year (31 March 2019)					Nil

CAPITAL -

Major Head

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

Voted -

Original	11,15,41,32	}	11,70,41,32	12,29,82,59	+59,41,27
Supplementary	55,00,00				
Amount surrendered during the year (31 March 2019)					13,02,35

Notes and Comments -

Revenue(Voted)

- (i) The expenditure exceeded the grant by ₹ 1,79,95.96 lakh (actual excess ₹ 1,79,95,96,103), the excess requires regularisation.
- (ii) In view of excess of ₹ 1,79,95.96 lakh in the grant, supplementary provision of ₹ 5,44,76.59 lakh proved insufficient
- (iii) In view of excess in the grant, surrender of ₹ 64,86.33 lakh during the year proved injudicious.

Grant No. 24 HEALTH & FAMILY WELFARE

(iv) Similar excess was noticed during the last three years as under :

Excess	
Year	Amount (₹ in lakh)
2017-2018	3,75,33.32
2016-2017	1,67,56.74
2015-2016	7,31,16.88

(v) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health				
01	Urban Health Services-Allopathy			
110	Hospital and Dispensaries			
State Development Schemes				
1.	035 Medical Care Facilities for Urban Population [HF]			
	O	1,52,39.00	1,89,71.05	+47,22.05
	R	(-) 9,90.00		
Reasons for reduction of fund through re-appropriation and final excess in the above sub-head have not been intimated (July 2019).				
2210 Medical and Public Health				
01	Urban Health Services-Allopathy			
110	Hospital and Dispensaries			
Administrative Expenditure				
2.	013 District and Sub-Divisional Hospitals [HF]			
	O	8,57,55.69	9,04,91.45	+2,30.35
	S	44,54.86		
	R	50.55		

Augmentation of fund by supplementary provision was stated to be required for office expenses material and supplies etc for District and Sub-Divisional Hospitals. Reasons for further enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).

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			
110 Hospital and Dispensaries			
Administrative Expenditure			
3. 002 Kolkata Hospitals and Dispensaries- Medical College & Hospital, Kolkata [HF]			
O 1,32,46.44	1,41,74.11	1,40,80.63	(-) 93.48
S 7,52.89			
R 1,74.78			

Augmentation of fund by supplementary provision was stated to be required for office expenses material and supplies etc for Medical College and Hospital, Kolkata. Reasons for further enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
Administrative Expenditure			
4. 018 Aid to Chittaranjan Cancer Hospital [HF]			
O 23,50.69	28,20.83	57,48.90	+29,28.07
S 4,70.14			

Augmentation of fund by supplementary provision was stated to be required for office expenses, material and supplies etc for Aid to Chittaranjan Cancer Hospital. Reasons for final excess have not been intimated (July 2019).

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			
110 Hospital and Dispensaries			
Administrative Expenditure			
5. 005 Kolkata National Medical College and Hospital, Kolkata [HF]			
O 77,83.61 }	84,04.20	85,30.86	+1,26.66
S 6,20.59 }			

Augmentation of fund by supplementary provision was stated to be required for office expenses, material and supplies etc for Kolkata National Medical College and Hospital. Reasons for final excess have not been intimated (July 2019).

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
Administrative Expenditure			
6. 006 R.G.Kar Medical College and Hospital,Kolkata [HF]			
O 98,56.97 }	1,08,94.87	1,10,80.94	+1,86.07
S 10,37.90 }			

Augmentation of fund by supplementary provision was stated to be required for office expenses, material and supplies etc for R.G. Kar Medical College and Hospital. Reasons for final excess have not been intimated (July 2019).

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2211 Family Welfare					
00					
101 Rural Family Welfare Services					
Administrative Expenditure					
7.	004 Accredited Social Health Activist(ASHA)Scheme [HF]				
	O	1,36,00.38	1,42,46.97	1,61,98.71	+19,51.74
	S	6,46.59			
Augmentation of fund by supplementary provision was stated to be required for other grants under Accredited Social Health Activist (ASHA) Scheme. Reasons for final excess have not been intimated (July 2019).					
2210 Medical and Public Health					
03 Rural Health Services-Allopathy					
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
8.	009 Special Programme under National Rural Health Mission(NRHM)- (State Share) OCAS [HF]				
	O	7,00.00	87,73.59	1,53,07.14	+65,33.55
	S	80,73.59			
796 Tribal Areas Sub-Plan					
State Development Schemes					
9.	010 Special Programme under National Rural Health Mission(NRHM)- (State Share) OCAS [HF]				
	O	4,68.87	11,10.50	22,27.49	+11,16.99
	S	6,41.63			
800 Other Expenditure					
State Development Schemes					
10.	013 Special Programme under National Rural Health Mission(NRHM)- (State Share) OCAS [HF]				
	O	7,50.00	1,36,94.10	4,59,34.36	+3,22,40.26
	S	1,29,44.10			
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
11.	004 Special Programme under National Urban Health Mission (NUHM) (State Share) OCAS [HF]				
	O	1,59.00	4,28.66	8,65.32	+4,36.66
	S	2,69.66			
Augmentation of fund by supplementary provision was stated to be required for providing state share under National Urban Health Mission (NUHM) and National Rural Health Mission (NRHM). Reasons for final excess in the above sub-heads have not been intimated (July 2019).					

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				
State Development Schemes				
12. 002 Improvement of Urban Health Services[HF]				
O	20,00.00	25,00.00	24,27.01	(-) 72.99
R	5,00.00			
Enhancement of fund by way of re-appropriation was made by reduction of fund from the sub head 2210-06-101-013 for providing fund to Urban Health Services for payment of honorarium to House Team Members, Supervisors, Data Entry Assistants, Contingency and Mobility support to Urban Local Bodies for control and prevention of Dengue. Reasons for final saving have not been intimated (July 2019).				
2210 Medical and Public Health				
06 Public Health				
101 Prevention and Control of Diseases				
State Development Schemes				
13. 016 Assistance to state Blood Transfusion Council [HF]				
O	98.00	3,53.00	3,53.00	..
R	2,55.00			
Reasons for enhancement of fund by re-appropriation based on actual expenditure in the above sub-head have not been intimated (July 2019).				

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				
110 Hospital and Dispensaries				
State Development Schemes				
14. 030 Improvement of Information Technology in the Urban Health Sector[HF]				
O	15,00.00	15,00.00	17,21.11	+2,21.11
200 Other Health Schemes				
State Development Schemes				
15. 002 Special Programme under National Urban Health Mission (NUHM) (State Share) OCAS [HF]				
O	5,53.00	5,53.00	48,34.01	+42,81.01
03 Rural Health Services-Allopathy				
110 Hospitals and Dispensaries				
Administrative Expenditure				
16. 002 Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital [HF]				
O	63,58.57	63,58.57	66,04.58	+2,46.01
State Development Schemes				
17. 003 Medical Care facilities for Rural Population[HF]				
O	2,84,46.90	2,84,46.90	2,93,17.86	+8,70.96
800 Other Expenditure				
State Development Schemes (Central Assistance)				
18. 015 National Health Mission including NRHM (Central Share) OCAS [HF]				
O	5,05,44.00	5,05,44.00	5,77,27.40	+71,83.40
05 Medical Education, Training and Research				
105 Allopathy				
Administrative Expenditure				
19. 006 Dental College[HF]				
O	39,73.14	39,73.14	42,12.61	+2,39.47
20. 019 Training of Nurses[HF]				
O	25,51.59	25,51.59	28,56.51	+3,04.92
21. 028 Establishment of the West Bengal University of Health Sciences[HF]				
O	9,74.32	9,74.32	31,24.31	+21,49.99
22. 029 Midnapore Medical College. [HF]				
O	33,57.10	33,57.10	34,44.66	+ 87.56

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
23. 015 Establishment of the West Bengal University of Health Sciences			
O 30,00.00	30,00.00	38,00.00	+8,00.00
24. 033 Human Resource in Health & Medical Education (State Share) OCAS [HF]			
O 20,23.58	20,23.58	1,66,30.00	+1,46,06.42
200 Other Systems			
State Development Schemes			
25. 001 National Mission on Ayush including Mission on Medicinal Plants (State Share) OCAS [HF]			
O 40.00	40.00	14,50.40	+14,10.40
06 Public Health			
101 Prevention and Control of Diseases			
Administrative Expenditure			
26. 009 Provision for Bio-Medical Waste Management.			
O 6,61.93	6,61.93	10,21.08	+3,59.15
2211 Family Welfare			
00			
001 Direction and Administration			
State Development Schemes (Central Assistance)			
27. 004 National Health Mission (NHM)(Central Share) OCAS [HF]			
O 4,82,51.00	4,82,51.00	5,67,16.27	+84,65.27
Reasons for excess in the above sub-heads have not been intimated (July 2019).			
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
Administrative Expenditure			
28. 035 Government Medical College & Hospital at Diamond Harbour [HF]			
..		3,40.61	+3,40.61
29. 037 Government Medical College & Hospital at Cooch Behar [HF]			
..		2,09.62	+2,09.62
30. 038 Government Medical College & Hospital at Raiganj[HF]			
..		2,57.66	+2,57.66
31. 070 Government Medical College & Hospital at Rampurhat[HF]			
..		3,02.23	+3,02.23

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
32. 071 Government Medical College & Hospital at Purulia [HF]			
	..	3,32.31	+3,32.31
06 Public Health			
113 Public Health Publicity			
Administrative Expenditure			
33. 003 Enforcement of Food Safety and Standards[HF]			
	..	2,62.90	+2,62.90
Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2019).			
2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of Diseases			
State Development Schemes			
34. 013 Other Diseases [HF]			
O 7,00.00	2,00.00	12,80.17	+10,80.17
R (-) 5,00.00			

Reduction of fund by way of re-appropriation was made for providing fund to State Urban Development Agency (SUDA) for payment of honorarium to House Team Members, Supervisors, Data Entry Assistants, Contingency and Mobility support to Urban Local Bodies for control and prevention of Dengue. Reasons for final excess have not been intimated (July 2019).

Grant No. 24 HEALTH & FAMILY WELFARE

(vi) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
02 Urban Health Services-Other Systems of Medicine			
102 Homoeopathy			
Administrative Expenditure			
35. 003 Development of Kolkata Homoeopathic Medical College & Hospital. [HF]			
O 6,85.17	6,85.51	5,85.40	(-) 1,00.11
S 0.12			
R 0.22			

Augmentation of fund by supplementary provision was stated to be required for Development of Kolkata Homeopathic Medical College & Hospital. Reasons for further enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).

2210 Medical and Public Health

 01 Urban Health Services-Allopathy

 110 Hospital and Dispensaries

Administrative Expenditure

36. 014 District and Sub-Divisional Hospitals- Burdwan Medical College & Hospital [HF]			
O 72,73.82	76,72.85	75,10.08	(-) 1,62.77
S 3,99.03			

Augmentation of fund by supplementary provision was stated to be required for office expenses, material and supplies etc. of Burdwan Medical College and Hospital. Reasons for final saving have not been intimated (July 2019).

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2210 Medical and Public Health

01 Urban Health Services-Allopathy

110 Hospital and Dispensaries

Administrative Expenditure

37. 003 N.R.S. Medical College and Hospital, Kolkata[HF]

O	1,07,35.41	1,14,15.44	1,06,02.11	(-) 8,13.33
S	6,80.03			

Augmentation of fund by supplementary provision was stated to be required for salaries and other expenses of establishment of N R S Medical College and Hospital, Kolkata. Reasons for final saving have not been intimated (July 2019).

2210 Medical and Public Health

01 Urban Health Services-Allopathy

110 Hospital and Dispensaries

State Development Schemes

38. 081 Free Diagnostics and Treatment Services under PPP mode WBFDP- II

S	1,00,00.00	48,41.44	61,08.23	+12,66.79
R	(-) 51,58.56			

Creation of fund by supplementary provision was stated to be required for Free Diagnostics and Treatment Services under PPP node WBFDP-II. Reasons for surrender of fund and final excess have not been intimated (July 2019).

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			
Administrative Expenditure			
39. 040 Government Medical College & Hospital at Purulia[HF]			
S 11,86.70	11,86.70	60.33	(-) 11,26.37

Creation of fund by supplementary provision was stated to be required for salaries and other expenses of establishment of Purulia Medical College and Hospital. Reasons for saving have not been intimated (July 2019).

2210 Medical and Public Health			
<i>01 Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
Administrative Expenditure			
40. 042 Government Medical College & Hospital at Raiganj[HF]			
S 11,86.70	11,86.70	1,08.73	(-) 10,77.97

Creation of fund by supplementary provision was stated to be required for salaries and other expenses of establishment of Raiganj Medical College and Hospital. Reasons for saving have not been intimated (July 2019).

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			
Administrative Expenditure			
41. 038 Government Medical College & Hospital at Rampurhat[HF]			
S 11,98.07	11,98.07	10,28.85	(-) 1,69.22

Creation of fund by supplementary provision was stated to be required for salaries and other expenses of establishment of Rampurhat Medical College and Hospital. Reasons for saving have not been intimated (July 2019).

2210 Medical and Public Health			
<i>01 Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
Administrative Expenditure			
42. 041 Government Medical College & Hospital at Cooch Behar[HF]			
S 11,86.70	11,86.70	1,33.05	(-) 10,53.65

Creation of fund by supplementary provision was stated to be required for salaries and other expenses of establishment of Cooch Behar Medical College and Hospital. Reasons for saving have not been intimated (July 2019).

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			
Administrative Expenditure			
43. 039 Government Medical College & Hospital at Diamond Harbour [HF]			
S 11,86.70	11,86.70	1,29.85	(-) 10,56.85
Creation of fund by supplementary provision was stated to be required for salaries and other expenses of establishment of Diamond Harbour Medical College and Hospital. Reasons for saving have not been intimated (July 2019).			
2235 Social Security and Welfare			
<i>02 Social Welfare</i>			
103 Women's Welfare			
State Development Schemes			
44. 067 Pradhan Mantri Matru Vandana Yojana (PMMVY) [HF]			
S 15,75.89	15,75.89	13,53.61	(-) 2,22.28
45. 071 Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share) [HF]			
S 23,64.84	23,64.84	20,30.42	(-) 3,34.42

Creation of fund by supplementary provision was stated to be required for other grants under Pradhan Mantri Matru Vandana Yojana (P M M V Y). Reasons for saving in the above sub- heads have not been intimated (July 2019).

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			
110 Hospital and Dispensaries			
Administrative Expenditure			
46. 025 Liability of completed SHSDP-II Project[HF]			
O 44,60.72 }	47,05.44	40,77.08	(-) 6,28.36
R 2,44.72 }			
02 Urban Health Services-Other Systems of Medicine			
102 Homoeopathy			
Administrative Expenditure			
47. 004 Development of Midnapore Homoeopathic Medical College & Hospital . [HF]			
O 6,68.41 }	6,69.61	5,32.91	(-) 1,36.70
R 1.20 }			
05 Medical Education, Training and Research			
105 Allopathy			
Administrative Expenditure			
48. 005 Nilratan Sirkar Medical College,Kolkata[HF]			
O 68,85.19 }	68,87.37	66,03.14	(-) 2,84.23
R 2.18 }			

Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).

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				
200 Other Health Schemes				
State Development Schemes (Central Assistance)				
49. 006 Premium payment of RSBY under WBDFP-II(WBDFP-II) [HF]				
O	10,00.00	10,00.00	..	(-) 10,00.00
05 Medical Education, Training and Research				
105 Allopathy				
State Development Schemes (Central Assistance)				
50. 036 Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) OCAS [HF]				
O	10,00.00	10,00.00	..	(-) 10,00.00
06 Public Health				
101 Prevention and Control of Diseases				
State Development Schemes (Central Assistance)				
51. 030 National AIDS & STD Control Programme (Central Share)OCAS [HF]				
O	59,49.00	59,49.00	..	(-) 59,49.00
2551 Hill Areas				
60 Other Hill Areas				
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes				
52. 002 Medical & Public Health Sector (Family Welfare) [HF]				
O	5,50.00	5,50.00	..	(-) 5,50.00

Reasons for non-utilisation of entire budgeted fund in above sub-heads have not been intimated (July 2019).

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
02 Urban Health Services-Other Systems of Medicine			
102 Homoeopathy			
State Development Schemes			
53. 007 Development of Colleges and Hospitals under Homoeopathy [HF]			
O 4,44.00 }	3,17.50	2,92.28	(-) 25.22
R (-) 1,26.50 }			
04 Rural Health Services - Other Systems of Medicine			
102 Homoeopathy			
Administrative Expenditure			
54. 001 Homoeopathic Institution in Rural Areas [HF]			
O 37,58.25 }	37,53.28	27,26.70	(-) 10,26.58
R (-) 4.97 }			
Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (July 2019).			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
Administrative Expenditure			
55. 010 Mental Hospitals [HF]			
O 39,13.06 }	38,54.04	37,35.16	(-) 1,18.88
R (-) 59.02 }			
56. 037 Establishment of Super Speciality Hospitals (Located in Urban Areas) [HF]			
O 1,05,72.80 }	1,01,02.75	85,39.70	(-) 15,63.05
R (-) 4,70.05 }			

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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05 Medical Education, Training and Research
105 Allopathy

State Development Schemes

57.	020 Medical Education. [HF]				
	O	5,05.00	}	4,93.23	4,14.02
	R	(-) 11.77			
					(-) 79.21

Reasons for reduction of fund by re-appropriation and final saving have not been intimated (July 2019).

2210 Medical and Public Health

01 Urban Health Services-Allopathy
110 Hospital and Dispensaries

State Development Schemes

58.	058 Blood Transfusion Services [HF]				
	O	4,75.00	}	2,20.00	2,20.00
	R	(-) 2,55.00			
					..

Reasons for reduction of fund by re-appropriation based on actual expenditure in the above sub-head have not been intimated (July 2019).

2210 Medical and Public Health

05 Medical Education, Training and Research
105 Allopathy

Administrative Expenditure

59.	012 North Bengal Medical College [HF]				
	O	38,77.51	}	38,75.33	35,34.34
	R	(-) 2.18			
					(-) 3,40.99

Reasons for reduction of fund through re-appropriation and final saving have not been intimated (July 2019).

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2211 Family Welfare				
00				
101 Rural Family Welfare Services				
Administrative Expenditure				
60.	003 Establishment of Post Partum Unit [HF]			
	O	18,12.77	17,93.90	15,10.43
	R	(-) 18.87			(-) 2,83.47
Reasons for reduction of fund through surrender and final saving in the above sub-head have not been intimated (July 2019).				
2051 Public Service Commission				
00				
103 Staff Selection Commission				
Administrative Expenditure				
61.	002 Establishment of West Bengal Health Recruitment Board (WBHRB) [HF]			
	O	4,01.12	4,01.12	2,83.39
				(-) 1,17.73
2210 Medical and Public Health				
01 Urban Health Services-Allopathy				
001 Direction and Administration				
Administrative Expenditure				
62.	001 District Medical Establishment[HF]			
	O	47,54.27	47,54.27	40,89.96
				(-) 6,64.31
63.	002 Director of Health Services[HF]			
	O	1,20,33.75	1,20,33.75	1,19,36.33
				(-) 97.42
64.	003 Organisation for maintenance, replacement and repair of Vehicles and Ambulances [HF]			
	O	10,08.80	10,08.80	8,91.98
				(-) 1,16.82
65.	004 Director Of Medical Education. [HF]			
	O	24,26.12	24,26.12	18,59.93
				(-) 5,66.19

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
104 Medical Stores Depots			
Administrative Expenditure			
66. 001 Medical Stores Depots [HF]			
O 84,82.70	84,82.70	78,67.58	(-) 6,15.12
110 Hospital and Dispensaries			
Administrative Expenditure			
67. 001 Kolkata Hospitals and Dispensaries [HF]			
O 1,59,21.74	1,59,21.74	1,51,98.62	(-) 7,23.12
68. 009 T.B. Hospitals [HF]			
O 32,79.72	32,79.72	27,75.16	(-) 5,04.56
69. 011 Other General Hospitals [HF]			
O 2,24,32.23	2,24,32.23	2,10,16.52	(-) 14,15.71
70. 015 Aid to non-Government Hospitals and Dispensaries [HF]			
O 10,50.74	10,50.74	5,60.95	(-) 4,89.79
71. 020 State Illness Assistance Fund. [HF]			
O 14,10.40	14,10.40	10,15.46	(-) 3,94.94
72. 036 Bangur Institute of Neurosciences [HF]			
O 19,45.35	19,45.35	18,33.78	(-) 1,11.57
State Development Schemes (Central Assistance)			
73. 078 Starting of OPD in Super Speciality Hospitals under WBDFP-II [HF]			
O 20,00.00	20,00.00	23.67	(-) 19,76.33
200 Other Health Schemes			
State Development Schemes (Central Assistance)			
74. 005 Rastriya Swasthya Bima Yojana (RSBY) (Central Share)OCAS[HF]			
O 1,57,30.00	1,57,30.00	6,50.67	(-) 1,50,79.33
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
75. 005 Rastriya Swasthya Bima Yojana (RSBY) (Central Share) OCAS[HF]			
O 47,50.00	47,50.00	2,59.90	(-) 44,90.10
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
76. 005 Rastriya Swasthya Bima Yojana (RSBY) (Central Share) OCAS[HF]			
O 15,20.00	15,20.00	62.47	(-) 14,57.53
State Development Schemes			
77. 004 Special Programme under National Urban Health Mission (NUHM) (State Share) OCAS[HF]			
O 4,55.13	4,55.13	68.67	(-) 3,86.46

Grant No. 24 HEALTH FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Urban Health Services-Other Systems of Medicine			
102 Homoeopathy			
Administrative Expenditure			
78. 001 Homoeopathic Institution in Urban Areas [HF]			
O 10,68.81	10,68.81	7,85.35	(-) 2,83.46
03 Rural Health Services-Allopathy			
103 Primary Health Centres			
Administrative Expenditure			
79. 001 Health Units [HF]			
O 7,73,30.65	7,73,30.65	7,69,21.35	(-) 4,09.30
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
80. 011 National Health Mission including NRHM (Central Share) OCAS[HF]			
O 2,20,14.00	2,20,14.00	2,04,35.10	(-) 15,78.90
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
81. 012 National Health Mission including NRHM (Central Share) OCAS[HF]			
O 76,92.00	76,92.00	44,56.50	(-) 32,35.50
800 Other Expenditure			
Administrative Expenditure			
82. 002 Promotion of the Primary Health Care Services[HF]			
O 29,76.75	29,76.75	25,16.64	(-) 4,60.11
04 Rural Health Services - Other Systems of Medicine			
101 Ayurveda			
Administrative Expenditure			
83. 001 Ayurvedic Institution in Rural Areas[HF]			
O 39,85.03	39,85.03	31,15.55	(-) 8,69.48
789 Special Component Plan for Scheduled Castes			
Administrative Expenditure			
84. 001 Treatment Facilities in Homoeopathic System of Medicine in S.C.Areas. [HF]			
O 2,57.32	2,57.32	1,56.25	(-) 1,01.07
05 Medical Education, Training and Research			
105 Allopathy			
Administrative Expenditure			
85. 001 Medical College, Kolkata [HF]			
O 62,38.78	62,38.78	56,77.76	(-) 5,61.02

Grant No. 24 HEALTH & FAMILY WELFARE

			Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
	Head					
86.	002	School of Tropical Medicine, Kolkata[HF]				
	O	15,83.79	15,83.79		14,84.24	(-) 99.55
87.	004	R.G.Kar Medical College,Kolkata[HF]				
	O	56,17.28	56,17.28		50,51.10	(-) 5,66.18
88.	007	Institute of P.G. Medical Education[HF]				
	O	82,21.70	82,21.70		79,90.47	(-) 2,31.23
89.	008	National Medical College[HF]				
	O	50,40.95	50,40.95		45,53.92	(-) 4,87.03
90.	009	Other Post-Graduate Medical Institutions[HF]				
	O	11,45.13	11,45.13		10,34.50	(-) 1,10.63
91.	010	Burdwan Medical College[HF]				
	O	54,67.56	54,67.56		53,53.89	(-) 1,13.67
92.	018	Institute of Community Medical Services[HF]				
	O	6,79.73	6,79.73		3,04.58	(-) 3,75.15
93.	031	Malda Medical College. [HF]				
	O	26,68.06	26,68.06		25,68.47	(-) 99.59
94.	032	Murshidabad Medical College. [HF]				
	O	25,94.39	25,94.39		24,93.58	(-) 1,00.81
State Development Schemes (Central Assistance)						
95.	034	Human Resource in Health & Medical Education (Central Share) OCAS[HF]				
	O	3,03,00.00	3,03,00.00		2,49,45.00	(-) 53,55.00
State Development Schemes						
96.	061	Training of Nurses[HF]				
	O	11,90.40	11,90.40		10,60.19	(-) 1,30.21
	200	Other Systems				
State Development Schemes (Central Assistance)						
97.	002	National Mission on Ayush including Mission on Medicinal Plants (Central Share) OCAS[HF]				
	O	25,00.00	25,00.00		21,75.60	(-) 3,24.40
	06	Public Health				
	001	Direction and Administration				
Administrative Expenditure						
98.	001	Director of Health Services[HF]				
	O	15,64.32	15,64.32		12,24.60	(-) 3,39.72
99.	002	District Public Health Administration[HF]				
	O	31,23.89	31,23.89		23,85.81	(-) 7,38.08
100.	003	West Bengal Clinical Establishment Regulatory Commission(WBCERC) [HF]				
	O	3,49.55	3,49.55		1,59.96	(-) 1,89.59

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
101 Prevention and Control of Diseases			
Administrative Expenditure			
101. 001 Malaria- Control and Eradication of Malaria[HF]			
O 57,35.99	57,35.99	47,53.41	(-) 9,82.58
102. 002 Tuberculosis-Prevention and Control of Tuberculosis[HF]			
O 12,16.53	12,16.53	10,13.16	(-) 2,03.37
103. 003 Control of Leprosy[HF]			
O 13,58.13	13,58.13	11,57.24	(-) 2,00.89
104. 005 Control of Other Epidemic Diseases[HF]			
O 3,90.23	3,90.23	2,86.39	(-) 1,03.84
105. 006 Kolkata Metropolitan Urban Health Organisation[HF]			
O 13,70.68	13,70.68	9,64.63	(-) 4,06.05
106. 008 Prevention and Control of Visual Impairment and Blindness[HF]			
O 25,22.89	25,22.89	23,78.09	(-) 1,44.80
104 Drug Control			
Administrative Expenditure			
107. 001 Establishment of Drug Control. [HF]			
O 16,77.70	16,77.70	15,01.45	(-) 1,76.25
2211 Family Welfare			
00			
101 Rural Family Welfare Services			
Administrative Expenditure			
108. 002 Establishment and Maintenance of Rural Family Welfare[HF]			
O 74,01.41	74,01.41	57,42.12	(-) 16,59.29
State Development Schemes			
109. 008 Village Health Guide Scheme[HF]			
O 9,00.00	9,00.00	7,03.99	(-) 1,96.01
110. 009 Trained Dais. [HF]			
O 7,50.00	7,50.00	5,13.39	(-) 2,36.61

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Revenue (Charged)

(i) The total appropriation of ₹ 2.85 lakh was remained unutilised and unsurrendered by the department during the year.

Capital (Voted)

- (i) The expenditure exceeded the grant by ₹ 59,41.27 lakh (actual excess: ₹ 59,41,26,679); the excess requires regularisation.
- (ii) In view of excess of ₹ 59,41.27 lakh in the grant, supplementary provision of ₹ 55,00.00 lakh proved insufficient.
- (iii) In view of excess of ₹ 59,41.27 lakh in the grant, surrender of ₹ 13,02.35 lakh during the year proved injudicious.

Grant No. 24 HEALTH & FAMILY WELFARE

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

110 Hospital and Dispensaries

State Development Schemes

111. 014 District, Sub-Division and other Urban Hospitals [HF]

O	2,99,53.00	3,34,53.00	3,75,00.22	+40,47.22
R	35,00.00			

Reasons for enhancement of fund by re-appropriation and final excess have not been intimated (July 2019).

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

800 Other Expenditure

State Development Schemes

112. 039 Improvement of Ayurvedic Institution. [HF]

O	3,06.08	4,27.08	4,10.55	(-) 16.53
R	1,21.00			

Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).

4210 Capital Outlay on Medical and Public Health

03 Medical Education, Training and Research

105 Allopathy

State Development Schemes

113. 013 Medical Education. [HF]

O	2,35,00.00	1,99,93.38	3,27,93.99	+1,28,00.61
R	(-) 35,06.62			

Reasons for reduction of fund by re-appropriation / surrender and final excess have not been intimated (July 2019).

4210 Capital Outlay on Medical and Public Health

03 Medical Education, Training and Research

105 Allopathy

State Development Schemes

114. 016 Setting up of New Medical Colleges. [HF]

O	96,75.00	96,04.92	1,07,10.92	+11,06.00
R	(-) 70.08			

Reasons for surrender of fund and final excess have not been intimated (July 2019).

Grant No. 24 HEALTH & FAMILY WELFARE

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
03 Medical Education, Training and Research			
105 Allopathy			
State Development Schemes			
115. 022 Up-gradation of Bankura Sammilani Medical College, Bankura under PMSSY-III (State Share) (OTHER) [HF]			
O 20,25.48 }			
S 15,00.00 }	35,25.48	30,00.00	(-) 5,25.48

Augmentation of fund by supplementary provision was stated to be required for providing State Share for Up-gradation of Bankura Sammilani Medical College, Bankura under PMSSY-III. Reasons for final saving have not been intimated (July 2019).

4210 Capital Outlay on Medical and Public Health			
03 Medical Education, Training and Research			
105 Allopathy			
State Development Schemes			
116. 020 Up-gradation of Malda Medical College, Malda under PMSSY-III (State Share) (OTHER) [HF]			
O 20,25.47 }			
S 20,00.00 }	40,25.47	30,00.00	(-) 10,25.47

Augmentation of fund by supplementary provision was stated to be required for providing State Share for Up-gradation of Malda Medical College, Malda under PMSSY-III. Reasons for final saving have not been intimated (July 2019).

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			
State Development Schemes			
117. 021 Up-gradation of North Bengal Medical College, Darjeeling under PMSSY-III (State Share) (OTHER) [HF]			
O 20,25.47 }			
S 20,00.00 }	40,25.47	30,00.00	(-) 10,25.47

Augmentation of fund by supplementary provision was stated to be required for providing State Share for Up-gradation of North Bengal Medical College, Darjeeling under PMSSY-III. Reasons for final saving have not been intimated (July 2019).

4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
118. 002 District, Sub-Divisional and Other Urban Hospitals[HF]			
O 1,62,07.16 }			
R 7,14.00 }	1,69,21.16	1,53,86.72	(-) 15,34.44

Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
80 General			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
119. 001 Establishment of West Bengal Medical Services Corporation Ltd. [HF]			
O 4,42.90	4,42.90	..	(-) 4,42.90
120. 002 Gluconate Health Ltd [HF]			
O 12,50.00	12,50.00	..	(-) 12,50.00
Reasons for non-utilisation of entire budgeted fund in above sub-heads have not been intimated (July 2019).			
4210 Capital Outlay on Medical and Public Health			
03 Medical Education, Training and Research			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
121. 011 Nursing Education. [HF]			
O 10,00.00	7,54.15	6,78.44	(-) 75.71
R (-) 2,45.86			
Reasons for reduction of fund by re-appropriation and final saving have not been intimated (July 2019).			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
800 Other Expenditure			
State Development Schemes			
122. 021 Mental Hospitals [HF]			
O 15,00.00	7,21.00	5,21.96	(-) 1,99.04
R (-) 7,79.00			

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
03 Medical Education, Training and Research				
105 Allopathy				
State Development Schemes				
123.	005 Dental Education [HF]			
	O 13,50.00 } R (-) 2,85.44 }	10,64.56	9,54.18	(-) 1,10.38
124.	014 Nursing Education. [HF]			
	O 25,00.00 } R (-) 4,59.27 }	20,40.73	18,76.89	(-) 1,63.84
796 Tribal Areas Sub-Plan				
State Development Schemes				
125.	002 Nursing Education. [HF]			
	O 3,00.00 } R (-) 64.02 }	2,35.98	2,11.97	(-) 24.01
Reasons for reduction of fund through re-appropriation/surrender and final saving have not been intimated (July 2019).				
4210 Capital Outlay on Medical and Public Health				
02 Rural Health Services				
110 Hospitals and Dispensaries				
Administrative Expenditure				
126.	006 Machinery & Equipments in Hospitals in Rural Area [HF]			
	O 1,70.00 } R (-) 99.00 }	71.00	19.29	(-) 51.71
03 Medical Education, Training and Research				
105 Allopathy				
Administrative Expenditure				
127.	031 Machinery & Equipments for Medical Education, Training & Research [HF]			
	O 10,80.00 } R (-) 0.07 }	10,79.93	6,20.78	(-) 4,59.15

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
128. 010 Medical Education. [HF]			
O 52,00.00	51,91.24	50,62.53	(-) 1,28.71
R (-) 8.76			
Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (July 2019).			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
Administrative Expenditure			
129. 001 Machinery & Equipments for Hospitals in Urban Area [HF]			
O 38,00.00	38,00.00	22,01.92	(-) 15,98.08
800 Other Expenditure			
State Development Schemes			
130. 004 Improvement of State Health Organisation[HF]			
O 5,50.00	5,50.00	20.70	(-) 5,29.30
131. 022 Improvement of District Level Health Administration[HF]			
O 7,00.00	7,00.00	4,76.44	(-) 2,23.56
03 Medical Education, Training and Research			
105 Allopathy			
State Development Schemes			
132. 015 Setting up of a Super-speciality Hospital in the campus of Medical College, Kolkata under PMSSY scheme (State Share). (OTHER) [HF]			
O 13,70.00	13,70.00	3,00.00	(-) 10,70.00
06 Public Health			
200 Other Programmes			
State Development Schemes			
133. 003 Improvement of Public Health Laboratories. [HF]			
O 1,50.00	1,50.00	36.46	(-) 1,13.54

Reasons for saving in the above sub-heads have not been intimated (July 2019).

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	14,77,02,02		
Supplementary	8,72,61		
Amount surrendered during the year (31 March 2019)			9,77,23
	14,85,74,63	14,46,90,41	(-) 38,84,22
Charged -			
Original	10,67,66		
Supplementary	..		
Amount surrendered during the year (31 March 2019)			Nil
	10,67,66	9,97,22	(-) 70,44
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			
4235 Capital Outlay on Social Security and Welfare			
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	46,72,25,24		
Supplementary	12,73,15,51		
Amount surrendered during the year (31 March 2019)			9,10,65,15
	59,45,40,75	60,93,11,54	+1,47,70,79
Charged -			
Original	..		
Supplementary	12,07,42		
Amount surrendered during the year (31 March 2019)			Nil
	12,07,42	9,99,53	(-) 2,07,89

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 38,84.23 lakh (2.61 per cent of total provision) which is less than 5 per cent of total budget provision. However, noticeable variations between budget provision and expenditure were observed in some sub-heads.

Grant No. 25 PUBLIC WORKS

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
053 Maintenance & Repairs			
State Development Schemes			
1. 001 Work Charged Establishment Cost of PWD (Civil) [PD]			
O 4,25.00 }	2,46.44	2,39.65	(-) 6.79
R (-) 1,78.56 }			
3054 Roads and Bridges			
03 State Highways			
103 Maintenance and Repairs			
State Development Schemes			
2. 001 Work Charged Establishment - Road Works under PW (Roads) Department [PD]			
O 28,00.00 }	23,85.49	23,65.20	(-) 20.29
R (-) 4,14.51 }			
3. 002 Work Charged Establishment - Road Works under PWD (Civil) [PD]			
O 3,25.00 }	2,20.49	2,23.75	+3.26
R (-) 1,04.51 }			
80 General			
001 Direction and Administration			
State Development Schemes			
4. 001 Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]			
O 3,00.00 }	2,15.00	1,36.09	(-) 78.91
R (-) 85.00 }			

Reasons for surrender of fund and final saving/ excess in the above sub-heads have not been intimated (July 2019).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
051 Construction			
Administrative Expenditure			
5. 011 Public Works Department			
O 60,15.97	60,15.97	..	(-) 60,15.97
2250 Other Social Services			
00			
800 Other Expenditure			
Administrative Expenditure			
6. 034 Expenditure in connection With Gangasagar Mela [PD]			
O 2,87.81	2,87.81	..	(-) 2,87.81
3054 Roads and Bridges			
80 General			
797 Transfer to Reserve Funds/ Deposit Account			
Administrative Expenditure			
7. 006 Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF)			
O 2,42,00.00	2,42,00.00	..	(-) 2,42,00.00
800 Other Expenditure			
Administrative Expenditure			
8. 004 Maintenance/Repairs of Motor Vessel Pathabahi by P W (Roads) Department [PD]			
O 97.24	97.24	..	(-) 97.24
Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2019).			

Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works				
80 General				
001 Direction and Administration				
Administrative Expenditure				
9.	003 Superintendence [PD]			
	O 29,42.62	29,36.62	27,33.88	(-) 2,02.74
	R (-) 6.00			
2250 Other Social Services				
00				
800 Other Expenditure				
Administrative Expenditure				
10.	031 Expenditure in connection with Gangasagar Mela [PD]			
	O 8,76.75	6,26.75	5,75.41	(-) 51.34
	R (-) 2,50.00			
3054 Roads and Bridges				
80 General				
001 Direction and Administration				
Administrative Expenditure				
11.	002 Public Works (Roads) Directorate [PD]			
	O 1,58,53.19	1,57,93.19	1,30,56.48	(-) 27,36.71
	R (-) 60.00			
12.	003 Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]			
	O 18,27.06	18,87.06	16,84.22	(-) 2,02.84
	R 60.00			
Reasons for reduction/ enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).				

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Administrative Expenditure			
13. 013 Public Works Department [PD]			
O 9,20.53	9,20.53	8,19.41	(-) 1,01.12
 2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Administrative Expenditure			
14. 001 Maintenance of Writers Building, etc. [PD]			
O 21,70.89	21,70.89	19,14.41	(-) 2,56.48
80 General			
001 Direction and Administration			
Administrative Expenditure			
15. 004 Execution [PD]			
O 3,27,09.32	3,27,09.32	2,91,36.93	(-) 35,72.39
 3054 Roads and Bridges			
03 State Highways			
337 Road Works			
Administrative Expenditure			
16. 001 Road Works under P W (Roads) Department [PD]			
O 26,53.71	26,53.71	25,67.12	(-) 86.59
04 District and Other Roads			
800 Other Expenditure			
Administrative Expenditure			
17. 003 Development of State Roads under P W(Roads) Department [PD]			
O 4,94.32	4,94.32	3,45.95	(-) 1,48.37

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
3451 Secretariat-Economic Services					
00					
090 Secretariat					
Administrative Expenditure					
18.	011 Public Works (Roads) Department [PD]				
	O	4,91.14	4,91.14	3,72.37	(-) 1,18.77
Reasons for saving in the above sub-heads have not been intimated (July 2019).					
(iii) Excess occurred mainly under :					
Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
3054 Roads and Bridges					
03 State Highways					
337 Road Works					
State Development Schemes					
19.	008 Improvement of State Roads & Bridges [PD]				
	S	8,11.61	8,10.56	13,33.84	+5,23.27
	R	(-) 1.05			

Creation of fund by Supplementary grant was stated to be required for improvement of State Roads and Bridges. Reasons for Surrender of fund and final excess have not been intimated (July 2019).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Administrative Expenditure			
20. 050 Maintenance and repairs of State Secretariat Building at Nabanna			
S 61.00	61.00	1,60.32	+99.32
Creation of fund by Supplementary grant was stated to be required for maintenance and repair of State Secretariat Building at Nabanna. Reasons for excess have not been intimated (July 2019).			
3054 Roads and Bridges			
80 General			
800 Other Expenditure			
Administrative Expenditure			
21. 009 Decorative arrangement for important days and Persons Republic Day Parade [PD]			
O 1,12.65	1,12.65	2,29.62	+1,16.97
22. 010 Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram [PD]			
O 94.79	94.79	6,84.86	+5,90.07
23. 011 Decorative arrangement for important days and Persons Construction of rostum barricade etc. for visit and tour of V.V.I.Ps [PD]			
O 35,52.89	35,52.89	97,74.02	+62,21.13
Reasons for excess in the above sub-heads have not been intimated (July 2019).			

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3054 Roads and Bridges

80 General

797 Transfer to Reserve Funds/ Deposit Account

State Development Schemes

24. 002 Transfer to the Deposit Account for Subvention for Central Road Fund (CRF)[PD]

..	1,42,98.19	+1,42,98.19
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The West Bengal Transport Infrastructure Development Fund was established to create, develop, maintain or improve transport infrastructure in West Bengal and for such purpose to levy and collect a cess on sale of motor spirit commonly known as petrol, high speed diesel oil and liquefied petroleum gas and to provide for matters connected therewith or incidental thereto.

The expenditure of ₹ 5,34,43.67 lakh was incurred against the available fund of ₹ 6,87,12.68 lakh (that includes an opening balance of ₹ 1,52,69.01 lakh (Cr.) and receipt of ₹ 5,34,43.67 lakh leaving a closing balance of ₹ 1,52,69.01 lakh (Cr.) in the Fund.

The opening balance and yearly transactions of the fund are detailed in statement No. 21 of the Finance Accounts for 2018-2019.

2059 Public Works

01 Office Buildings

053 Maintenance and Repairs

Administrative Expenditure

25. 027 Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PD]

O	3,41.49								
R	1,04.03	}	4,45.52	7,93.08	+3,47.56				

800 Other Expenditure

Administrative Expenditure

26. 001 Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]

O	1,86.10							
R	0.52	}	1,86.62	2,98.27	+1,11.65			

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3054 Roads and Bridges

01 National Highways

337 Road Works

Administrative Expenditure

27. 003 Expenditure on repairing and maintenance of National Highways [PD]

O	3,75.80	6,25.80	6,12.86	(-) 12.94
R	2,50.00			

Reasons for enhancement of fund by re-appropriation and final saving / excess in the above sub-heads have not been intimated (July 2019).

3054 Roads and Bridges

80 General

797 Transfer to Reserve Funds/ Deposit Account

Administrative Expenditure

28. 001 Transfer to State Bridge Fund [PD]

O	2,15.86	2,15.86	1,38,33.00	+1,36,17.14
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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 (iv) under this section.

(iv) 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 2018-2019 which has been exhibited in statement No.14 of the Finance Accounts.

The expenditure of ₹ 1,61,56.32 lakh was incurred against the available fund of ₹ 1,94,61.91 lakh (that includes an OB of ₹ 56,28.91 lakh (Cr.) and receipt of ₹ 1,38,33.00 lakh leaving a closing balance of ₹ 33,05.59 lakh (Cr.) in the Fund.

Grant No. 25 PUBLIC WORKS

(v) **Suspense** : The expenditure under Revenue (Voted) grant included (+) ₹ 0.00 lakh under the head “Suspense”. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedure of “Suspense” transactions have been explained in note (v) under the Revenue (Voted) Grant No. 32 – IRRIGATION AND WATERWAYS.

Major Head and Detailed Units	Opening Balance Debit (+) Credit(-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit(+) Credit (-)
2059 Public Works					
01 Office Buildings					
799 Suspense					
Non Plan					
001 Public Works Department (Construction Board)					
65 Cash Settlement Suspense	+5,00.50	+0.00	+0.00	+0.00	+5,00.50
75 Purchase	(-)19,17.70	+0.00	+0.00	+0.00	(-)19,17.70
89 Stock	+23,39.50	+0.00	+0.00	+0.00	+23,39.50
90 Miscellaneous Works	+41,70.16	+0.00	+0.00	+0.00	+41,70.16
Total	+50,92.46	+0.00	+0.00	+0.00	+50,92.46
002 Public Works Directorate					
65 Cash Settlement Suspense	+5,65,69.20	+0.00	+0.00	+0.00	+5,65,69.20
75 Purchase	(-)2,39,96.91	+0.00	+0.00	+0.00	(-)2,39,96.91
89 Stock	+6,68,92.19	+0.00	+0.00	+0.00	+6,68,92.19
90 Miscellaneous Works	+1,48,90.07	+0.00	+0.00	+0.00	+1,48,90.07
Total	+11,43,54.55	+0.00	+0.00	+0.00	+11,43,54.55
3054 Roads and Bridges					
80 General					
799 Suspense					
Non Plan					
001 Suspense [PR]					
89 Stock	+9.14	+0.00	+0.00	+0.00	+9.14
Total	+9.14	+0.00	+0.00	+0.00	+9.14

Grant No. 25 PUBLIC WORKS

Revenue (*Charged*)

- (i) The appropriation closed with a saving of ₹ 70.44 lakh (6.60 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 last five years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	1,89.69	18.23
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

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			

Administrative Expenditure

29. 004 Execution [PD]

O	5,36.72	5,36.72	4,41.69	(-) 95.03
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Reasons for saving in the above sub-head have not been intimated (July 2019).

(iv) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			

Administrative Expenditure

30. 014 Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]

O	1,80.05	1,80.05	2,06.33	+26.28
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Reasons for excess have not been intimated (July 2019).

Capital (*Voted*)

- (i) Expenditure exceeded the grant by ₹ 1,47,70.79 lakh (actual: ₹ 1,47,70,78,685); the excess requires regularisation.
- (ii) In view of excess in the grant, supplementary provision of ₹ 12,73,15.51 lakh proved inadequate and surrender of ₹ 9,10,65.15 lakh proved injudicious.

Grant No. 25 PUBLIC WORKS

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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5054 Capital Outlay on Roads and Bridges

03 State Highways

337 Road Works

State Development Schemes

31. 011 Improvement of State Roads & Bridges [PD]

O	3,63,11.00	}	7,45,35.72	10,90,07.06	+3,44,71.34
S	4,36,89.00				
R	(-) 54,64.28				

Augmentation of fund by supplementary provision was stated to be required for improvement of State Roads and Bridges. Reasons for surrender of fund and final excess in the sub-head have not been intimated (July 2019).

5054 Capital Outlay on Roads and Bridges

03 State Highways

337 Road Works

State Development Schemes

32. 015 Special Infrastructure Projects [PD]

O	50,00.00	}	1,39,64.60	2,90,98.90	+1,51,34.30
S	91,39.00				
R	(-) 1,74.41				

Augmentation of fund by Supplementary Provision was stated to be required for Special Infrastructure Projects. Reasons for Surrender of ₹ 2,06.99 lakh and enhancement of fund of ₹ 32.58 lakh by re-appropriation and final excess have not been intimated (July 2019).

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			
Administrative Expenditure			
33. 002 Loans to Britannia Engineering Ltd. [PD]			
O 3,45.00 }	7,00.00	9,60.40	+2,60.40
S 3,55.00 }			
<p>Augmentation of fund by supplementary provision was required for providing loans to Britannia Engineering Ltd. Reasons for excess have not been intimated (July 2019).</p>			
4235 Capital Outlay on Social Security and Welfare			
<i>01 Rehabilitation</i>			
201 Other Rehabilitation Schemes			
State Development Schemes (Central Assistance)			
34. 009 Setting up of relief camp in the district of Cooch-behar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh (OTHER) [PD]			
S 1,81,34.00 }	1,80,96.57	1,83,43.35	+2,46.78
R (-) 37.43 }			

Creation of fund by supplementary provision was stated to be required for setting up of relief camp in the District of Cooch-behar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh. Reasons for surrender and final excess in the sub-head have not been intimated (July 2019).

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				
State Development Schemes				
35.	005	Development of State Roads [PD]		
		O 30,00.00	39,95.73	43,40.18
		R 9,95.73			+3,44.45
Reasons for Surrender of ₹ 4.27 lakh and enhancement by re-appropriation of ₹ 10,00.00 lakh as well as final excess have not been intimated (July 2019).				
5054 Capital Outlay on Roads and Bridges				
03 State Highways				
800 Other Expenditure				
State Development Schemes				
36.	001	Development of State Roads (other than BMS) [PD]		
		O 40,00.00	38,76.26	55,44.57
		R (-) 1,23.74			+16,68.31
04 District and Other Roads				
337 Road Works				
State Development Schemes				
37.	002	Development of State Roads- District Roads [PD]		
		O 5,60,00.00	5,57,77.00	9,19,81.20
		R (-) 2,23.00			+3,62,04.20
796 Tribal Areas Sub-Plan				
State Development Schemes				
38.	004	Development of State Roads- District Roads [RD]		
		O 80,00.00	79,98.00	1,27,04.58
		R (-) 2.00			+47,06.58
Reasons for Surrender of fund and final excess in the above sub-heads have not been intimated (July 2019).				

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
337 Road Works			
State Development Schemes			
39. 020 Railway Safety Works under Public Works(Roads) Department[PD]			
O 60,00.00	60,00.00	1,84,69.05	+1,24,69.05
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
40. 001 Construction[PD]			
O 10,00.00	10,00.00	21,92.35	+11,92.35
796 Tribal Areas Sub-Plan			
State Development Schemes			
41. 001 Development of State Roads (Construction) [PD]			
O 24,00.00	24,00.00	40,97.32	+16,97.32
Reasons for excess in the above sub-heads have not been intimated (July 2019).			
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
797 Transfer To Reserve funds/ Deposit Account			
State Development Schemes			
42. 005 Adjustment in Accounts for excess transfer of Fund from Public Account			
	..	6,84,42.74	+6,84,42.74
Excess expenditure occurred due to adjustment in accounts for excess transfer of fund form Public Account (WBCETF) in terms of Finance Department, Budget Branch, Government of West Bengal Notification No. 435-FB/O/2E-13/14 dated 08.07.2019.			

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

789 Special Component Plan for Scheduled Castes

State Development Schemes

43.	004 Development of State Roads- District Roads [PD]				
	O 2,00,00.00	}	2,07,48.21	2,30,39.23	+22,91.02
	R 7,48.21				

Reasons for enhancement of fund by re-appropriation and final excess in the above sub-head have not been intimated (July 2019).

5054 Capital Outlay on Roads and Bridges

80 General

190 Investments in Public Sector and Other Undertakings

State Development Schemes

44.	001 West Bengal Highway Development Corporation Limited [PD]				
	..		3,08,24.15		+3,08,24.15

The expenditure based under the sub-head was occurred due to conversion of loan and interest into equity vide Memorandum No. IM-31/2016/85-R/W(N) dated 13.12.2017 and No IM 18/14(P4)/19-R/PSU dated 22.03.2016 of Government of West Bengal.

797 Transfer to Reserve Funds/ Deposit Account

State Development Schemes

45.	001 West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
	O 1,58,80.75	1,58,80.75	2,57,84.56		+99,03.81

The West Bengal Transport Infrastructure Development Fund was established to create, develop, maintain or improve transport infrastructure in West Bengal and for such purpose to levy and collect a cess on sale of motor spirit commonly known as petrol, high speed diesel oil and liquefied petroleum gas and to provide for matters connected therewith or incidental thereto.

The expenditure of ₹ 5,34,43.67 lakh was incurred against the available fund of ₹ 6,87,12.68 lakh (that includes an opening balance of ₹ 1,52,69.01 lakh (Cr.) and receipt of ₹ 5,34,43.67 lakh) leaving a closing balance of ₹ 1,52,69.01 lakh (Cr.) in the Fund.

The opening balance and yearly transactions of the fund are detailed in statement No. 21 of the Finance Accounts for 2018-2019.

Grant No. 25 PUBLIC WORKS

(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			

State Development Schemes

46.	023 Installation and Commission of HICOM Exchange at Writers Buildings [PD]			
	O 1,00.00	}	50.00	..
	S 50.00			
	R (-) 1,00.00			
				(-) 50.00

Augmentation of fund by supplementary provision was required for Installation and commission of HICOM Exchange at Writers' Buildings. Reasons for surrender and non-utilisation of residual fund have not been intimated (July 2019).

4059 Capital Outlay on Public Works

 01 Office Buildings

 051 Construction

State Development Schemes

47.	020 Construction of office buildings of PWD (Electrical) [PD]			
	O 16,50.00	}	15,98.05	14,23.59
	S 1,65.00			
	R (-) 2,16.95			
				(-) 1,74.46

Augmentation of fund by Supplementary provision was required for construction of Office Buildings of PWD Electrical. Reasons for surrender of fund and final saving have not been intimated (July 2019).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
<i>03 State Highways</i>			
797 Transfer To Reserve funds/ Deposit Account			
Central Sector Scheme			
48. 004 West Bengal Compensatory Entry Tax Fund (WBCETF)			
S 5,00,00.00	5,00,00.00	..	(-) 5,00,00.00
Creation of fund by Supplementary Provision was required for West Bengal Compensatory Entry Tax Fund (WBCETF). Reasons for non-utilisation of entire provision have not been intimated (July 2019).			
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
State Development Schemes			
49. 012 Construction of office buildings of PWD Civil [PD]			
O 1,77,25.00	1,37,17.67	1,34,50.62	(-) 2,67.05
R (-) 40,07.33			
80 General			
800 Other Expenditure			
State Development Schemes			
50. 002 Construction of Motel in different districts of West Bengal [PD]			
O 1,20.00	11.08	10.27	(-) 0.81
R (-) 1,08.92			

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				
State Development Schemes				
51.	012 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF)[PD]			
	O	1,02,00.00	23,07.80	23,05.58
	R	(-) 78,92.20			(-) 2.22
52.	013 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF)[PD]			
	O	1,80,00.00	1,73,00.00	1,65,54.79
	R	(-) 7,00.00		
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
53.	003 Improvement of State Roads & Bridges [PD]			
	O	91,38.00	16,38.60	16,28.25
	R	(-) 74,99.40			(-) 10.35
54.	004 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF)[PD]			
	O	2,25,00.00	1,77,50.00	1,77,43.47
	R	(-) 47,50.00			(-) 6.53
55.	005 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF)[PD]			
	O	99,00.00	21,21.40	21,06.01
	R	(-) 77,78.60			(-) 15.39
796 Tribal Areas Sub-Plan				
State Development Schemes				
56.	003 Improvement of State Roads & Bridges [PD]			
	O	27,42.00	17,71.10	17,56.82
	R	(-) 9,70.90			(-) 14.28

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
57. 004 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF)[PD]			
O 45,00.00 } R (-) 94.37 }	44,05.63	44,03.80	(-) 1.83
58. 005 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF)[PD]			
O 99,00.00 } R (-) 77,28.79 }	21,71.21	21,66.67	(-) 4.54
<i>04 District and Other Roads</i>			
337 Road Works			
State Development Schemes			
59. 006 Scheme under RIDF (Roads) (RIDF) [PD]			
O 1,83,60.00 } R (-) 95,77.39 }	87,82.61	74,47.23	(-) 13,35.38
60. 007 Scheme under RIDF (RIDF) [PD]			
O 1,00,00.00 } R (-) 59,99.30 }	40,00.71	39,58.14	(-) 42.57
61. 029 Share of Railway for Projects under ROB [PD]			
O 15,00.00 } R (-) 6,63.83 }	8,36.17	8,36.16	(-) 0.01

789 Special Component Plan for Scheduled Castes

State Development Schemes

62. 003 Scheme under RIDF (Roads) (RIDF) [PD]			
O 70,20.00 } R (-) 36,61.94 }	33,58.06	28,46.74	(-) 5,11.32

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
63. 003 Scheme under RIDF (Roads) (RIDF) [PD]			
O 16,20.00 } R (-) 8,45.06 }	7,74.94	6,54.91	(-) 1,20.03
64. 010 Scheme under RIDF (RIDF) [PD]			
O 30,00.00 } R (-) 17,99.79 }	12,00.21	11,99.63	(-) 0.58
80 General			
800 Other Expenditure			
State Development Schemes (Central Assistance)			
65. 009 Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PD]			
O 3,45,00.00 } R (-) 1,60,00.00 }	1,85,00.00	1,61,56.32	(-) 23,43.68

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2019).

5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

789 Special Component Plan for Scheduled Castes

State Development Schemes

66. 010 Scheme under RIDF (RIDF) [PD]			
O 70,00.00 } R (-) 41,99.51 }	28,00.49	28,00.49	..

Reasons for surrender of fund based on actual expenditure have not been intimated (July 2019).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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5054 Capital Outlay on Roads and Bridges

03 State Highways

797 Transfer To Reserve funds/ Deposit Account

State Development Schemes

67.	002 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBCETF) [PD]				
	O	3,00,00.00	3,00,00.00	..	(-) 3,00,00.00

Reasons for non-utilisation of entire budget provision have not been intimated (July 2019).

5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

337 Road Works

State Development Schemes

68.	003 Development of State Roads- Rural Roads [PD]				
	O	1,80,00.00	1,72,51.79	1,70,49.27	(-) 2,02.52
	R	(-) 7,48.21			

Reasons for reduction of fund by re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

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			
State Development Schemes			
69. 001 Development of State Roads [PD]			
O 13,00.00 } R (-) 11,69.79 }	1,30.21	1,53.40	+23.19

Reasons for withdrawal of fund by surrender and re-appropriation and final excess have not been intimated (July 2019).

5054 Capital Outlay on Roads and Bridges			
03 State Highways			
797 Transfer to Reserve funds/ Deposit Account			
State Development Schemes			
70. 003 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]			
O 4,50,00.00	4,50,00.00	3,50,00.00	(-) 1,00,00.00

The West Bengal Compensatory Entry Tax Fund was created vide GO. No.766-F.B. dated 24.07. 2012 to provide for the levy and collection of taxes on the entry of certain goods into a local area of the State of West Bengal for consumption, use or sale therein and to provide for matters connected therewith or incidental thereto for the purpose by creating a Compensatory Entry Tax Fund.

The expenditure of ₹ (-) 2,31,62.43 lakh (Cr.) was incurred against the available fund of ₹ 4,23,47.41 lakh [that includes an opening balance of ₹ (-) 7,73,47.41 lakh and receipt of ₹ 3,50,00.00 lakh] leaving a closing balance of ₹ (-)1,91,84.98 lakh (Cr.) in the fund.

Grant No. 25 PUBLIC WORKS

- (v) **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					
<i>State Highway</i>					
03					
Suspense					
799					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
Development of State Roads [PR]					
SP001					
65 Cash Settlement Suspense	+ 1,96,62.24	+0.00	+0.00	+0.00	+ 1,96,62.24
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

Grant No. 25 PUBLIC WORKS

Capital(*Charged*)

(i) The appropriation closed with a saving of ₹ 2,07.89 lakh (17.22 per cent of total 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 (-)
5054 Capital Outlay on Roads and Bridges			
<i>04 District and Other Roads</i>			
337 Road Works			

State Development Schemes

71.	006 Scheme under RIDF (Roads) (RIDF) [PD]				
	<i>S</i>	<i>2,00.00</i>	<i>2,00.00</i>	<i>..</i>	<i>(-) 2,00.00</i>

Creation of fund by supplementary grant was stated to be required for schemes under RIDF. Reasons for non-utilisation of entire provision have not been intimated (July 2019).

Grant No. 26 HILL AFFAIRS

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

Major Head

2551 Hill Areas

3451 Secretariat-Economic Services

Voted -

Original	..	}	..	..	Nil
Supplementary	..				
Amount surrendered during the year (31 March 2019)					Nil

Charged -

Original	..	}	..	..	Nil
Supplementary	..				
Amount surrendered during the year (31 March 2019)					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 2018-19. 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 .. }			
Supplementary .. }	Nil
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original .. }			
Supplementary .. }	Nil
Amount surrendered during the year (31 March 2019)			Nil

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 ..	}	..	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original ..	}	..	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2019)			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 2018-19. 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 1,08,43,79 }	11,42,38,58	1,05,88,40	(-) 10,36,50,18
Supplementary 10,33,94,79 }			
Amount surrendered during the year (31 March 2019)			10,31,30,97
Charged -			
Original 29,91 }	29,91	7,88	(-) 22,03
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			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 11,37,50,00 }	11,37,50,00	75,24,96	(-) 10,62,25,04
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			10,57,72,38
Charged -			
Original 56,08 }	59,48	55,76	(-) 3,72
Supplementary 3,40 }			
Amount surrendered during the year (31 March 2019)			Nil

Grant No. 28 HOUSING

Notes and Comments -

Revenue(Voted)

(i) The grant closed with a saving of ₹ 10,36,50.18 lakh (90.73 per cent of budget provision). Out of such saving, department surrendered ₹ 10,31,30.97 lakh during the year.

(ii) As the expenditure in the grant is less than the original budget provision, supplementary provision of ₹ 10,33,94.79 lakh proved to be unnecessary.

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

Year	Savings	
	Amount (₹ in lakh)	Percentage
2017-2018	14,52.87	12.71
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

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing			
03 Rural Housing			
106 Housing Scheme for economically weaker section of the community			

State Development Schemes

1.	001	Housing Scheme for Economically weaker Section of the Community under GITANJALI HOUSING SCHEME [HO]			
		S 8,99,06.69	2,36.19	3,29.50	+93.31
		R (-) 8,96,70.50			

Creation of fund by supplementary grant was stated to be required for Housing Scheme for the economically weaker section of the community under Gitanjali Housing Scheme. Reasons for surrender and final excess have not been intimated (July 2019).

2216 Housing	
02 Urban Housing	
112 Housing Scheme for Economically Weaker Section of the Community	

State Development Schemes

2.	001	Housing Scheme for Economically Weaker Section of the Community under GITANJALI HOUSING SCHEME			
		S 1,30,00.00	..	..	..
		R (-) 1,30,00.00			

Creation of fund by supplementary grant was stated to be required for Housing Scheme for the economically weaker section of the community under Gitanjali Housing Scheme. Reasons for surrender of entire provision have not been intimated (July 2019).

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing			
02 Urban Housing			
113 Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community			
Central Sector Scheme			
3. 001 Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community			
S 4,00.00 }
R (-) 4,00.00 }			

Creation of fund by supplementary grant was stated to be required for Nijashree Housing Scheme. Reasons for surrender of entire fund have not been intimated (July 2019).

2216 Housing			
80 General			
103 Assistance to Housing Boards, Corporations, etc.			
Central Sector Scheme			
4. 001 Grants to West Bengal Housing Industry Regulatory Authority (WBHIRA)			
S 86.00	86.00	..	(-) 86.00

Creation of fund by supplementary provision was stated to be required for Grants to West Bengal Housing Industry Regulatory Authority (WBHIRA). Department stated that no expenditure was incurred as there was no claim under this sub-head.

Grant No. 28 HOUSING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing				
01 Government Residential Buildings				
700 Other Housing				
Administrative Expenditure				
5.	005 Estate Management Estate Directorate [HO]			
	O	39,33.02	39,09.88	35,93.94
	R	(-) 23.14			(-) 3,15.94
Reasons for reduction of fund through re-appropriation have not been intimated (July 2019). Department stated that saving in the sub-head was occurred due to less claim.				
2216 Housing				
80 General				
001 Direction and Administration				
Administrative Expenditure				
6.	001 Housing Directorate [HO]			
	O	33,68.58	33,68.98	32,50.31
	R	0.40			(-) 1,18.67
Reasons for enhancement of fund through re-appropriation have not been intimated (July 2019). Department stated that the saving in the sub-head was occurred due to less claim.				
2852 Industries				
08 Consumer Industries				
600 Others				
Administrative Expenditure				
7.	004 Operation and Maintenance [HO]			
	O	6,12.58	6,12.58	4,32.58
				(-) 1,80.00
The department stated that saving in the above sub-head was occurred due to less claim.				

Grant No. 28 HOUSING

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2216 Housing

80 General

800 Other Expenditure

State Development Schemes

8. 001 Works-Charged Establishment [HO]

O	12,00.00	}	11,89.53	13,59.40	+1,69.87
R	(-) 10.47				

Reasons for surrender have not been intimated (July 2019). Department stated that excess occurred due to more claim.

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 22.03 lakh (73.65 per cent of total provision). No portion of the saving was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	22.81	57.03
2016-2017	32.87	54.78
2015-2016	57.16	59.54
2014-2015	65.46	51.95
2013-2014	94.57	69.54

(iii) Saving occurred mainly under :

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

01 Interest on Internal Debt

200 Interest on Other Internal Debts

Administrative Expenditure

9. 005 Loans from GICI [HO]

O	15.00	15.00	1.37	(-) 13.63
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The department stated that saving in the above sub-head was occurred due to less claim.

Capital (Voted)

(i) The grant closed with a saving of ₹ 10,62,25.04 lakh (93.38 per cent of total provision). Out of total saving, the department surrendered ₹ 10,57,72.38 lakh during the year.

Grant No. 28 HOUSING

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5452 Capital Outlay on Tourism			
<i>01 Tourist Infrastructure</i>			
102 Tourist Accommodation			

State Development Schemes

10.	001	Construction of Motels [HO]			
		O 8,00.00 } R (-) 3,76.57 }	4,23.43	4,13.02	(-) 10.41

Reasons for enhancement of fund of ₹ 1,03.43 lakh by re-appropriation and withdrawal of fund of ₹ 4,80.00 lakh by surrender have not been intimated (July 2019). Department stated that saving was due to less claim.

4210 Capital Outlay on Medical and Public Health

- 01 Urban Health Services*
- 200 Other Health Schemes

State Development Schemes

11.	001	Construction of Night Shelters within Hospital Compound for Patient Parties [HO]			
		O 25,00.00 } R (-) 16,75.05 }	8,24.95	7,82.64	(-) 42.31

Reasons for surrender have not been intimated (July 2019). Department stated that saving was occurred due to less claim.

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
<i>02 Urban Housing</i>			
103 Housing Scheme for Economically Weaker Sections of the Community			
State Development Schemes			
12. 001 Housing Schemes for Economically Weaker Sections of the Community [HO]			
O 1,10,00.00 }			
R (-) 1,10,00.00 }
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
13. 002 Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Caste population [HO]			
O 15,00.00 }			
R (-) 15,00.00 }
796 Tribal Areas Sub-Plan			
State Development Schemes			
14. 002 Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Tribe population [HO]			
O 5,00.00 }			
R (-) 5,00.00 }
<i>03 Rural Housing</i>			
103 Housing Scheme for Economically Weaker Sections of the Community			
State Development Schemes			
15. 001 Housing Scheme for Economically Weakers of the Community [HO]			
O 7,00,00.00 }			
R (-) 7,00,00.00 }

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
16. 001 Housing Scheme for Economically Weaker Sections of the Community Belonging to Scheduled Caste Population [HO]			
O 1,40,00.00 }			
R (-) 1,40,00.00 }	..	..	..
796 Tribal Areas Sub-Plan			
State Development Schemes			
17. 002 Housing Scheme for Economically Weaker Sections of the Community belonging to the Scheduled Tribe Population [HO]			
O 60,00.00 }			
R (-) 60,00.00 }	..	..	..
Reasons for surrender of entire budget provision in the above sub-heads have not been intimated (July 2019).			
4216 Capital Outlay on Housing			
02 Urban Housing			
800 Other Expenditure			
State Development Schemes			
18. 003 Administrative Improvement - Construction of Office-cum Residential Complexes for Field Officers [HO]			
O 8,00.00 }			
R (-) 6,69.12 }	1,30.88	1,30.14	(-) 0.74
Reasons for withdrawal of fund through surrender and re-appropriation and final saving have not been intimated (July 2019).			

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
700 Other Housing			
State Development Schemes			
19. 001 Construction of Guest House [HO]			
O 8,00.00 }			
R (-) 4,72.72 }	3,27.28	3,10.66	(-) 16.62

 02 Urban Housing

 105 Rental Housing Scheme

State Development Schemes

20. 001 Construction of Houses under Rental Housing Schemes for State Government Employees [HO]			
O 20,00.00 }			
R (-) 2,21.97 }	17,78.03	16,61.20	(-) 1,16.83

Reasons for withdrawal of fund through surrender and re-appropriation have not been intimated (July 2019). Department stated that saving was due to less claim.

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
02 Urban Housing			
105 Rental Housing Scheme			
State Development Schemes			
21. 002 Rental Housing Scheme for Working Women-One room Apartment [HO]			
O 6,25.00 }			
R 2,92.20 }	9,17.20	8,56.47	(-) 60.73

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
State Development Schemes			
22. 006 Replacement and Renovation of Existing Housing Estates [HO]			
O 30,00.00	33,20.00	31,14.98	(-) 2,05.02
R 3,20.00			

Reasons for enhancement of fund of ₹ 4,30.00 lakh by re-appropriation and withdrawal of fund of ₹ 1,10.00 lakh by surrender have not been intimated (July 2019). Department stated that saving was occurred due to less claim.

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 3.72 lakh (6.25 per cent of budget provision). No portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 3.72 lakh in the appropriation, supplementary provision of ₹ 3.40 lakh proved to be unnecessary.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	1,28.02	62.60
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

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			
2551 Hill Areas			
Voted -			
Original	4,43,23,03	4,47,76,02	5,12,49,16
Supplementary	4,52,99		
Amount surrendered during the year (31 March 2019)			+64,73,14
			20,49,62

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
4250 Capital Outlay on Other Social Services
6220 Loans for Information and Publicity
6875 Loans for other Industries

Voted -			
Original	93,46,00	1,15,64,63	1,02,02,44
Supplementary	22,18,63		
Amount surrendered during the year (31 March 2019)			(-) 13,62,19
			Nil

Notes and Comments -

Revenue(Voted)

(i) The expenditure exceeded the budget provision by ₹ 64,73.14 lakh (actual: ₹ 64,73,14,084). The excess requires regularisation.

(ii) In view of excess of ₹ 64,73.14 lakh in the grant, supplementary provision of ₹ 4,52.99 lakh was inadequate and surrender of ₹ 20,49.62 lakh proved injudicious.

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

(iii) Excess occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2220 Information and Publicity

60 Others

101 Advertising and Visual Publicity

Administrative Expenditure

1. 001 Advertising , Sales and Publicity Expenses

O	55,03.64	55,20.12	1,03,93.88	+48,73.76
S	16.48			

Augmentation of fund by supplementary provision was stated to be required for providing additional fund for Advertising, Sales and publicity expenses. Reasons for final excess in the sub-head have not been intimated (July 2019).

2205 Art and Culture

00

102 Promotion of Arts and Culture

Administrative Expenditure

2. 031 Maintenance and Security at Complex Rabindra Sadan-Nandan-Bangla Academy-Sisir Mancha-Kolkata Information Centre-Rajya Charukala Parshad [IC]

O	8.00	4.75	1,03.38	+98.63
R	(-) 3.25			

3. 042 Promotion of Cultural Activities [IC]

O	1,04.18	1,81.37	3,37.82	+1,56.45
R	77.19			

2220 Information and Publicity

01 Films

800 Other Expenditure

State Development Schemes

4. 003 Film Festivals [IC]

O	9,00.00	12,91.29	12,91.00	(-) 0.29
R	3,91.29			

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
60 Others			
102 Information Centres			
Administrative Expenditure			
5. 006 Kolkata Information Centres [IC]			
O 50.78 }	2,04.77	2,19.52	+14.75
R 1,53.99 }			

Reasons for enhancement/reduction of fund by way of re-appropriation and final saving/excess in the above sub-heads have not intimated (July 2019).

2205 Art and Culture

00

800 Other Expenditure

State Development Schemes

6. 057 Lok Prasar Prakalpa [IC]			
O 1,60,00.00	1,60,00.00	2,53,48.46	+93,48.46

Reasons for excess have not been intimated (July 2019).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2220 Information and Publicity			
60 Others			
001 Direction and Administration			
Administrative Expenditure			
7. 001 Entertainment of Dignitaries [IC]			
O 6,00.00 } S 3,29.20 }	9,29.20	4,85.56	(-) 4,43.64

Augmentation of fund by supplementary provision was stated to be required to provide Additional fund for Entertainment of dignitaries. Reasons for saving in the sub-head have not been intimated (July 2019).

2205 Art and Culture

00

107 Museums

State Development Schemes

8. 002 State Archaeological Museum [IC]			
O 3,00.00 } R (-) 70.34 }	2,29.66	2,08.82	(-) 20.84

2220 Information and Publicity

60 Others

102 Information Centres

Administrative Expenditure

9. 002 District and Sub-Division Offices [IC]			
O 25,48.98 } R (-) 1,20.00 }	24,28.98	19,57.91	(-) 4,71.07

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2220 Information and Publicity				
<i>01 Films</i>				
800 Other Expenditure				
State Development Schemes				
10. 002 Modernisation of Studios / Laboratories [IC]				
O	1,00.00	1,00.00	..	(-) 1,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2019).				
2205 Art and Culture				
<i>00</i>				
800 Other Expenditure				
State Development Schemes				
11. 005 Financial Assistance to distressed persons in the filed of Culture [IC]				
O	2,00.00	2,00.00	1,06.92	(-) 93.08
12. 068 Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
O	2,00.00	2,00.00	1,15.03	(-) 84.97
2220 Information and Publicity				
<i>60 Others</i>				
102 Information Centres				
Administrative Expenditure				
13. 001 Offices at Head Quarters [IC]				
O	15,90.07	15,90.07	13,62.85	(-) 2,27.22
State Development Schemes				
14. 005 Computerisation of Information Network [IC]				
O	3,30.00	3,30.00	90.23	(-) 2,39.77

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
110 Other Insurance Schemes			
State Development Schemes			
15. 003 West Bengal Medical Re-reimbursement Scheme for Journalist (Maavoi) [IC]			
O 1,00.00	1,00.00	17.44	(-) 82.56
2251 Secretariat-Social Services			
00			
090 Secretariat			
Administrative Expenditure			
16. 012 Information and Cultural Affairs Department [IC]			
O 9,45.03	9,45.03	8,32.18	(-) 1,12.85
2220 Information and Publicity			
60 Others			
106 Field Publicity			
State Development Schemes			
17. 011 Implementation of Awareness Raising Action Plan(ARAP) [IC]			
O 3,70.00	3,70.00	1,25.13	(-) 2,44.87

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
00			
102 Promotion of Arts and Culture			
State Development Schemes			
18. 021 Training, Workshop, Seminar, Symposium etc. [IC]			
O 2,00.00 }	1,60.00	1,03.02	(-) 56.98
R (-) 40.00 }			
19. 043 Digitization, Documentation, Publication etc. [IC]			
O 2,00.00 }	1,30.00	47.68	(-) 82.32
R (-) 70.00 }			
800 Other Expenditure			
State Development Schemes			
20. 003 Construction and Renovation of Public Halls [IC]			
O 16,00.00 }	14,00.00	6,14.00	(-) 7,86.00
R (-) 2,00.00 }			
21. 007 Awards (for drama, music etc.) [IC]			
O 5,00.00 }	3,00.00	87.70	(-) 2,12.30
R (-) 2,00.00 }			

Reasons for surrender and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
00			
800 Other Expenditure			
State Development Schemes			
22. 018 Construction and Development of Rabindra Cultural Institution [IC]			
O 7,00.00 } R (-) 3,00.00 }	4,00.00	..	(-) 4,00.00
23. 041 Construction of Folk village [IC]			
O 1,07.55 } R (-) 1,07.00 }	0.55	..	(-) 0.55

Reasons for surrender and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2019).

2205 Art and Culture			
00			
800 Other Expenditure			
State Development Schemes			
24. 047 Bangla Sangeet Mela. [IC]			
O 4,00.00 } R (-) 2,05.00 }	1,95.00	1,41.45	(-) 53.55
25. 051 Fairs & Festivals [IC]			
O 56,00.00 } R (-) 12,88.47 }	43,11.53	31,09.09	(-) 12,02.44

Reasons for withdrawal of fund through surrender and re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

Capital(Voted)

- (i) The grant closed with a saving of ₹ 13,62.19 lakh (11.78 per cent of budget provision). Out of such saving, no amount was surrendered by the department during the year.
- (ii) In view of saving of ₹ 13,62.19 lakh in the grant, supplementary provision of ₹ 22,18.63 lakh proved excessive.
- (iii) Similar saving of ₹ 46,07.00 lakh (51.17 per cent of budget provision) and non-surrender was observed in the grant during 2017-2018.

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4220 Capital Outlay on Information and Publicity

01 Films

190 Investments in Public Sector and Other Undertakings

State Development Schemes

26. 003 Centenary Buildings [IC]

O	20,80.00	4,75.78	3,40.00	(-) 1,35.78
R	(-) 16,04.22			

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019). The expenditure under the sub-head was incurred for Major Works but erroneously booked under the Minor Head '190-Investments in Public Sector and Other Undertakings'.

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

27. 044 Construction of Buildings at Mahajati Sadan and Other Manchhas. [IC]

O	15,00.00	15,00.00	7,81.01	(-) 7,18.99
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4220 Capital Outlay on Information and Publicity

60 Others

101 Buildings

State Development Schemes

28. 003 Setting up of a new office building in District. [IC]

O	5,00.00	5,00.00	1,77.49	(-) 3,22.51
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29. 006 Construction Of New Floors & Renovation Of Technicians Studio I [IC]

O	1,50.00	1,50.00	68.78	(-) 81.22
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Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6220 Loans for Information and Publicity			
<i>01 Films</i>			
190 Loans to Public Sector and Other Undertakings			
Administrative Expenditure			
30. 001 Loans to West Bengal Film Development Corporation [IC]			
O 2,45.00	2,45.00	1,29.91	(-) 1,15.09
 6875 Loans for other Industries			
<i>60 Other Industries</i>			
800 Other Loans			
Administrative Expenditure			
31. 005 Loans to Basumati Corporation [IC]			
O 3,50.00	3,50.00	1,80.00	(-) 1,70.00
State Development Schemes			
32. 001 Loans to Basumati Corporation [IC]			
O 3,50.00	3,50.00	8.14	(-) 3,41.86

Reasons for saving in the above sub-heads have not been intimated (July 2019).

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			

State Development Schemes

33.	002	Setting up of West Bengal Tele Academy [IC]			
	O	40,00.00	}	74,18.63	80,50.00
	S	22,18.63			
	R	12,00.00			
					+6,31.37

Augmentation of fund by supplementary grant was stated to be required to provide additional fund for major works for setting up of West Bengal Tele Academy. Further enhancement of fund through re-appropriation was made for work Design Engineering & Construction of West Bengal Tele Academy, Baruipur. Reasons for the excess have not been intimated (July 2019).

4220 Capital Outlay on Information and Publicity

01 Films

 200 Other Buildings

State Development Schemes

34.	003	Centenary Buildings [IC]			
	R	4,04.22	4,04.22	4,03.00	(-) 1.22

Fund was not provided in the above new sub-head in the Annual Financial Statement or Supplementary Demands for Grants or an advance from the Contingency Fund during 2018-2019. The fund was rather provided in the sub-head by way of re-appropriation. This attracts the criteria of New Services.

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	1,81,67,88	2,99,92,24	1,46,41,20
Supplementary	1,18,24,36		
Amount surrendered during the year (31 March 2019)			(-) 1,53,51,04
			22,73,53

CAPITAL

Major Head

4070 Capital Outlay on Other Administrative Services

4859 Capital Outlay On Telecommunication And Electronics Industries

6859 Loans For Telecommunication And Electronics Industries

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹ 1,53,51.04 lakh (51.18 per cent of total budget provision). Out of such saving, department surrendered only an amount of ₹ 22,73.53 lakh during the year.
- (ii) As the expenditure is less than the original budget provision, supplementary provision of ₹ 1,18,24.36 lakh proved unnecessary.
- (iii) Similar saving of ₹ 72,93.69 lakh (40.29 per cent of budget provision) and ₹ 25,44.94 lakh (14.52 per cent of budget provision) was noticed in the grant during 2017-2018 and 2016-2017 respectively.
- (iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			

State Development Schemes

1.	005 Promotion of Information Technology based Industries [IT]				
	O	1,72,50.00	2,28,50.00	1,38,97.32	(-) 89,52.68
	S	78,00.00			
	R	(-) 22,00.00			

Augmentation of fund by way of supplementary grant in the sub-head was stated to be required for Promotion of Information based Industries. Reasons for surrender of fund and final saving have not been intimated (July 2019).

Grant No. 31 INFORMATION TECHNOLOGY & ELECTRONICS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
State Development Schemes			
2. 004 Training in Information Technology [IT]			
O 1,50.00	1,26.47	73.97	(-) 52.50
S 50.00			
R (-)73.53			
Augmentation of fund by way of supplementary grant in the sub-head was stated to be required for Training in Information Technology. Reasons for surrender and final saving have not been intimated (July 2019).			
2251 Secretariat-Social Services			
00			
090 Secretariat			
State Development Schemes			
3. 003 Computerisation of Govt. Work [IT]			
S 1,04.00	1,04.00	..	(-) 1,04.00
4. 008 E-Governance and Citizen Government Interface [IT]			
S 6,00.00	6,00.00	..	(-) 6,00.00
5. 010 Arrangement for Video-conference with District Headquarters, Network connection with Districts [IT]			
S 32,45.22	32,45.22	..	(-) 32,45.22
Creation of fund through supplementary provision was stated to be required for computerisation of Government work, e-governance and citizen Govt. Interface, Arrangement for video conference with District Head Quarters, Network connection with Districts. Reasons for non-utilization of entire budgeted fund in the above sub-heads have not been intimated (July 2019).			

Grant No. 31 INFORMATION TECHNOLOGY & ELECTRONICS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
State Development Schemes			
6. 007 Promotion of institutions imparting specialized education in IT, Communications & Electronics [IT]			
O	6,00.00	6,00.00	5,02.90 (-) 97.10
Reasons for saving have not been intimated (July 2019).			

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			
2551 Hill Areas			
2700 Major Irrigation			
2701 Medium Irrigation			
2711 Flood Control and Drainage			
3451 Secretariat-Economic Services			
Voted -			
Original	8,87,07,95		
Supplementary	..		
Amount surrendered during the year (31 March 2019)			
	8,87,07,95	7,63,87,95	(-) 1,23,20,00
			17,55,74
Charged -			
Original	1,04,66,15		
Supplementary	..		
Amount surrendered during the year (31 March 2019)			
	1,04,66,15	28,29	(-) 1,04,37,86
			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	21,72,34,32		
Supplementary	67,64,65		
Amount surrendered during the year (31 March 2019)			
	22,39,98,97	12,02,41,71	(-) 10,37,57,26
			1,42,10,02
Charged -			
Original	40,00		
Supplementary	24,84,17		
Amount surrendered during the year (31 March 2019)			
	25,24,17	61,63	(-) 24,62,54
			Nil

Grant No. 32 IRRIGATION & WATERWAYS

The expenditure in the appropriation excludes ₹ 24,59 thousand (actual : ₹ 24,59,282) sanctioned in July 2018, ₹ 3,61 thousand (actual : ₹ 3,61,020) sanctioned in March 2019 and ₹ 30,90 thousand (actual : ₹ 30,90,196) sanctioned in March 2019, met out of Contingency Fund respectively but remained unrecouped till the close of the year.

Notes and Comments

Revenue (Voted)

(i) The grant closed with a saving of ₹ 1,23,20.00 lakh (13.89 per cent of total provision). Out of the saving, the department surrendered ₹ 17,55.74 lakh during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	38,08.45	5.26
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

Grant No. 32 IRRIGATION & WATERWAYS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2700 Major Irrigation			
<i>01 Mayurakshi Reservoir Project</i>			
001 Direction and Administration			
Administrative Expenditure			
1. 001 Regular Establishment [IW]			
O 32,90.12 } R (-) 5.76 }	32,84.36	29,87.21	(-) 2,97.15
<i>02 Kangsabati Reservoir Project</i>			
001 Direction and administration			
Administrative Expenditure			
2. 001 Regular Establishment [IW]			
O 40,40.40 } R (-) 10.01 }	40,30.39	35,45.34	(-) 4,85.05
<i>04 Teesta Barrage Project (Commercial)</i>			
001 Direction and Administration			
Administrative Expenditure			
3. 001 Regular Establishment [IW]			
O 50,57.53 } R 19.57 }	50,77.10	35,99.81	(-) 14,77.29
2701 Medium Irrigation			
<i>80 General</i>			
001 Direction and Administration			
Administrative Expenditure			
4. 001 General Administration[IW]			
O 31,68.86 } R (-) 77.42 }	30,91.44	24,39.17	(-) 6,52.27

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2711 Flood Control and Drainage				
01 Flood Control				
001 Direction and Administration				
Administrative Expenditure				
5.	001 General Administration[IW]			
	O	1,65,72.21	}	
	R	(-) 88.82		
		1,64,83.39	1,35,42.94	(-) 29,40.45
Reasons for reduction/enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).				
2700 Major Irrigation				
03 Damodar Valley Project				
001 Direction and Administration				
Administrative Expenditure				
6.	001 Direction & Administration [IW]			
	O	85,50.96	}	
	R	16.00		
		85,66.96	74,31.48	(-) 11,35.48
04 Teesta Barrage Project (Commercial)				
101 Maintenance and Repair				
Administrative Expenditure				
7.	001 Other Maintenance Expenditure [IW]			
	O	7,36.00	}	
	R	(-) 1.60		
		7,34.40	5,10.37	(-) 2,24.03

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2700 Major Irrigation				
<i>01 Mayurakshi Reservoir Project</i>				
101 Maintenance and Repair				
Administrative Expenditure				
8. 001 Other Maintenance Expenditure [IW]				
O	4,29.90	4,29.90	2,98.74	(-) 1,31.16
<i>02 Kangsabati Reservoir Project</i>				
101 Maintenance and Repair				
Administrative Expenditure				
9. 001 Other Maintenance Expenditure [IW]				
O	9,73.27	9,73.27	6,76.04	(-) 2,97.23
<i>03 Damodar Valley Project</i>				
001 Direction and Administration				
State Development Schemes (Central Assistance)				
10. 003 WB Major Irrigation & Flood Management Project (WBMIFMP) (EAP) [IW]				
O	7,94.00	7,94.00	37.56	(-) 7,56.44
<i>80 General</i>				
001 Direction and Administration				
State Development Schemes				
11. 001 Maintenance Expenditure in Irrigation Sector [IW]				
O	57,00.00	57,00.00	55,43.51	(-) 1,56.49
2701 Medium Irrigation				
<i>04 Medium Irrigation-(Non-Commercial)</i>				
102 Medium Irrigation Scheme in Purulia District				
Administrative Expenditure				
12. 001 Direction and Administration [IW]				
O	2,31.90	2,31.90	1,38.38	(-) 93.52

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2711 Flood Control and Drainage					
01 Flood Control					
001 Direction and Administration					
Administrative Expenditure					
13.	007 Flood Control and Other Allied Schemes [IW]				
	O	2,88.00	2,88.00	2,00.49	(-) 87.51
103 Civil Works					
Administrative Expenditure					
14.	001 Flood Control Schemes [IW]				
	O	54,68.40	54,68.40	37,63.85	(-) 17,04.55
Reasons for saving in the above sub-heads have not been intimated (July 2019).					
2700 Major Irrigation					
80 General					
001 Direction and Administration					
State Development Schemes					
15.	003 Consultancy Charge in Irrigation Sector [IW]				
	O	10,00.00	7,49.05	7,48.95	(-) 0.10
	R	(-) 2,50.95			
2701 Medium Irrigation					
04 Medium Irrigation-(Non-Commercial)					
105 Other Medium Irrigation Schemes					
Administrative Expenditure					
16.	001 Direction and Administration [IW]				
	O	2,66.32	2,65.85	1,76.41	(-) 89.44
	R	(-) 0.47			

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
80 General				
001 Direction and Administration				
State Development Schemes				
17.	010 Work Charged Establishment Cost of I & W Department under Irrigation Sector. [IW]			
	O 20,30.00 } R (-) 3,50.00 }	16,80.00	16,69.44	(-) 10.56
2711 Flood Control and Drainage				
01 Flood Control				
001 Direction and Administration				
State Development Schemes				
18.	003 Old liabilities due to rental compensation of derequisitioned land in Flood Control Sector [IW]			
	O 7,00.00 } R (-) 6,00.00 }	1,00.00	42.07	(-) 57.93
19.	004 Consultancy Charge in Flood and Drainage Sector [IW]			
	O 10,00.00 } R (-) 3,30.87 }	6,69.13	6,69.04	(-) 0.09
20.	006 Work Charged Establishment Cost of I & W Department under Flood Control Sector. [IW]			
	O 16,60.00 } R (-) 1,50.00 }	15,10.00	14,59.02	(-) 50.98

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 32 IRRIGATION & WATERWAYS

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2711 Flood Control and Drainage			
<i>03 Drainage</i>			
001 Direction and Administration			
Administrative Expenditure			
21. 001 Direction and Administration [IW]			
O 36,95.38	37,98.09	39,47.05	+1,48.96
R 1,02.71			

Reasons for enhancement of fund by way of re-appropriation and final excess in the sub-head have not been intimated (July 2019).

2250 Other Social Services

00

 800 Other Expenditure

Administrative Expenditure

22. 032 Expenditure in connection with Gangasagar Mela			
O 9,61.80	9,61.80	12,89.85	+3,28.05

Reasons for excess in the above sub-head have not been intimated (July 2019).

Grant No. 32 IRRIGATION & WATERWAYS

- (v) **Suspense:** The expenditure under Revenue (voted) section of the grant included ₹ (+) 0.00 lakh under the head “Suspense”. The minor head “Suspense” is not a final head of account. It accommodates interim transactions for which further operations (generally of payment or adjustment of value) are necessary before the transaction can be considered complete and finally accounted for. The operations in 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 2018-2019 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	Mayurakshi Reservoir Project					
799	Suspense					
Non Plan	Settlement of Suspense Account	+ 19.81	+ 0.00	+ 0.00	+ 0.00	+ 19.81
001	Suspense					
43						
Total		+ 19.81	+ 0.00	+ 0.00	+ 0.00	+ 19.81
02	Kangsabati Reservoir Project					
799	Suspense					
Non Plan	Settlement of Suspense Account	+ 9.28	+ 0.00	+ 0.00	+ 0.00	+ 9.28
001	Suspense					
43						
Total		+ 9.28	+ 0.00	+ 0.00	+ 0.00	+ 9.28
Non Plan						
2701	Medium Irrigation					
80	General					
799	Suspense					
Non Plan	Cash Settlement Suspense Accounts[IW]					
001						
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	Flood Control and Drainage					
01	Flood Control					
799	Suspense					
Non Plan	Cash Settlement Suspense Accounts					
001						
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	Drainage					
799	Suspense					
Non Plan	Cash Settlement Suspense Accounts					
001						
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 ₹ 1,04,37.86 lakh (99.73 per cent of total provision). Entire saving remained un-surrendered at the close of the year.

(ii) Similar saving of ₹ 1,03,69.51 lakh (99.81 per cent of total provision) and non-surrender of entire saving was observed in the appropriation during 2017-2018.

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
60 Interest on Other Obligations			
701 Miscellaneous			
Administrative Expenditure			
23. 010 Interest on Capital Expenditure on Major Irrigation Schemes [IW]			
<i>O</i> 42,63.17	42,63.17	..	(-) 42,63.17
24. 011 Interest on Capital Expenditure on Medium Irrigation Schemes [IW]			
<i>O</i> 1,75.32	1,75.32	..	(-) 1,75.32
25. 012 Interest on Capital Expenditure on Flood Control Schemes [IW]			
<i>O</i> 59,94.09	59,94.09	..	(-) 59,94.09

Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2019).

Grant No. 32 IRRIGATION & WATERWAYS

Capital (Voted)

(i) The grant closed with a saving of ₹ 10,37,57.26 lakh (46.32 per cent of total provision). Out of such saving, department surrendered ₹ 1,42,10.02 lakh during the year.

(ii) As the expenditure is less than the original budget provision, supplementary grant of ₹ 67,64.65 lakh proved unnecessary.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	12,75,20.45	55.31
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

(iv) saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Medium Irrigation			
04 Medium Irrigation-Non-Commercial			
101 Medium Irrigation Schemes			
State Development Schemes			
26. 099 Special Infrastructure Projects			
S	38,00.00	38,00.00	2,00.00
			(-) 36,00.00

Creation of fund by supplementary provision is required for major works under special infrastructure projects. Reasons for saving have not been intimated (July 2019).

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4711 Capital Outlay on Flood Control Projects				
03 Drainage				
103 Civil Works				
Central Sector Scheme				
27.	320	Special Infrastructure Project		
	S	3,00.00	}	..
	R	(-) 3,00.00		
		
Creation of fund by supplementary provision was stated to be required for major works under Special Infrastructure Projects. Reasons for surrender of entire provision have not been intimated (July 2019).				
4701 Capital Outlay on Medium Irrigation				
04 Medium Irrigation-Non-Commercial				
101 Medium Irrigation Schemes				
State Development Schemes				
28.	096	Special Repair to Completed Medium Irrigation Schemes[IW]		
	O	50,00.00	}	(-) 27.39
	R	(-) 10,00.00		
			40,00.00	39,72.61
4711 Capital Outlay on Flood Control Projects				
01 Flood Control				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
29.	002	Schemes sanctioned under NABARD in Flood Control Sector (RIDF)[IW]		
	O	43,85.00	}	(-) 1,29.68
	R	(-) 31,49.40		
			12,35.60	11,05.92

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4711 Capital Outlay on Flood Control Project			
03 Drainage			
103 Civil Works			
State Development Schemes			
30. 297 Ghatal Master Plan, Midnapore. [IW]			
O 70,00.00	40,00.00	39,99.97	(-) 0.03
R (-) 30,00.00			
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			
4700 Capital Outlay on Major Irrigation			
03 Damodar Valley Project			
001 Direction And Administration			
State Development Schemes			
31. 004 WB Major Irrigation & Flood Management Project (WBMIFMP)(State Share) (EAP) [IW]			
O 22,56.00	22,56.00	..	(-) 22,56.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
32. 001 WB Major Irrigation & Flood Management Project (WBMIFMP)(Central Share) (EAP) [IW]			
O 63,10.00	63,10.00	..	(-) 63,10.00
State Development Schemes			
33. 002 WB Major Irrigation & Flood Management Project (WBMIFMP)(State Share) (EAP) [IW]			
O 15,60.00	15,60.00	..	(-) 15,60.00
796 Tribal Area Sub-Plan			
State Development Schemes (Central Assistance)			
34. 001 WB Major Irrigation & Flood Management Project (WBMIFMP)(Central Share) (EAP) [IW]			
O 15,80.00	15,80.00	..	(-) 15,80.00

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
35. 002 WB Major Irrigation & Flood Management Project (WBMIFMP)(State Share) (EAP) [IW]			
O	3,90.00	3,90.00	..
			(-) 3,90.00
<i>06 Major Irrigation Project under Accelerated Irrigation Benefit Programme (AIBP)</i>			
001 Direction and Administration			
State Development Schemes (Central Assistance)			
36. 001 Major Irrigation project under AIBP (Central Share) (AIBP) [IW]			
O	3,60.00	3,60.00	..
			(-) 3,60.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
37. 001 Major Irrigation Projects under AIBP(Central Share) (AIBP) [IW]			
O	2,70.00	2,70.00	..
			(-) 2,70.00
796 Tribal Area Sub-Plan			
State Development Schemes (Central Assistance)			
38. 001 Major Irrigation Projects under AIBP(Central Share) (AIBP) [IW]			
O	2,70.00	2,70.00	..
			(-) 2,70.00
Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2019)			
4701 Capital Outlay on Medium Irrigation			
<i>05 Medium Irrigation Projects under AIBP</i>			
001 Direction and Administration			
State Development Schemes (Central Assistance)			
39. 001 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			
State Development Schemes (Central Assistance)			
40. 001 Medium Irrigation Projects under AIBP(Central Share) (AIBP) [IW]			
O	2,70.00	2,70.00	..
			(-) 2,70.00
796 Tribal Area Sub-Plan			
State Development Schemes (Central Assistance)			
41. 001 Medium Irrigation projects under AIBP(Central Share) (AIBP) [IW]			
O	2,70.00	2,70.00	..
			(-) 2,70.00

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				
Central Sector Scheme				
42.	002 River Management Activities and Works related to Border Areas (OTHER) [IW]			
	O	66,00.00	66,00.00	.. (-) 66,00.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
43.	021 Liabilities and Committed Works of Centrally Assisted Flood Management Schemes, now brought under State Sector (EAP) [IW]			
	O	40,00.00	40,00.00	.. (-) 40,00.00
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
44.	013 Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]			
	O	22,80.00	22,80.00	.. (-) 22,80.00
45.	015 Schemes in Flood Control Sector under OTACA(Central Share) (ACA) [IW]			
	O	16,00.00	16,00.00	.. (-) 16,00.00
State Development Schemes				
46.	021 Liabilities and Committed Works of Centrally Assisted Flood Management Schemes, now brought under State Sector (EAP) [IW]			
	O	20,00.00	20,00.00	.. (-) 20,00.00
Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2019).				
4700 Capital Outlay on Major Irrigation				
03 Damodar Valley Project				
001 Direction And Administration				
State Development Schemes (Central Assistance)				
47.	003 WB Major Irrigation & Flood Management Project (WBMIFMP)(Central Share) (EAP) [IW]			
	O	91,10.00	90,02.77	.. (-) 90,02.77
	R	(-) 1,07.23		
Reasons for reduction of fund by surrender/ re-appropriation and non-utilisation of residual fund have not been intimated (July 2019).				

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
4711 Capital Outlay on Flood Control Projects						
01 Flood Control						
796 Tribal Areas Sub-Plan						
State Development Schemes						
48.	012 Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]					
	O	22,80.00	}	21,64.11	..	(-) 21,64.11
	R	(-) 1,15.89				
Reasons for reduction of fund by surrender/ re-appropriation and non-utilisation of residual fund have not been intimated (July 2019).						
4700 Capital Outlay on Major Irrigation						
80 General						
800 Other Expenditure						
State Development Schemes						
49.	002 Schemes under Rural Infrastructure Development Fund (RIDF)[IW]					
	O	42,40.00	42,40.00	34,22.37		(-) 8,17.63
4711 Capital Outlay on Flood Control Projects						
01 Flood Control						
103 Civil Works						
State Development Schemes (Central Assistance)						
50.	565 Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]					
	O	1,47,50.00	1,47,50.00	23,65.20		(-) 1,23,84.80
State Development Schemes						
51.	475 Schemes sanctioned under NABARD (RIDF)[IW]					
	O	51,20.00	51,20.00	7,11.76		(-) 44,08.24
52.	564 Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]					
	O	1,47,50.00	1,47,50.00	23,65.20		(-) 1,23,84.80
53.	573 Liabilities and Committed Works of Centrally Assisted Flood Management Schemes, now brought under State Sector (EAP) [IW]					
	O	1,40,00.00	1,40,00.00	24,23.12		(-) 1,15,76.88

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4700 Capital Outlay on Major Irrigation			
02 <i>Kangsabati Reservoir Project</i>			
800 Other Expenditure			
State Development Schemes			
54. 001 Special Repair to Kangsabati Reservoir Project [IW]			
O 50,00.00 } R (-) 8,35.45 }	41,64.55	41,21.05	(-) 43.50
04 <i>Teesta Barrage Project</i>			
800 Other Expenditure			
State Development Schemes			
55. 001 Works for Teesta Barrage Project [IW]			
O 60,00.00 } R (-) 20,26.63 }	39,73.37	39,72.08	(-) 1.29
80 <i>General</i>			
800 Other Expenditure			
State Development Schemes			
56. 004 Infrastructure development including special repair to buildings in Irrigation Sector [IW]			
O 35,00.00 } R (-) 3,56.82 }	31,43.18	30,96.32	(-) 46.86

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4711 Capital Outlay on Flood Control Projects

01 Flood Control

103 Civil Works

State Development Schemes

57.	455	Liabilities and land acquisition charges for schemes in Flood Control Sectors [IW]			
		O 3,00.00	}	63.98	52.75
		R (-) 2,36.02			
					(-) 11.23

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

58.	013	Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP)[IW]			
		O 73,70.00	}	45,08.25	36,13.61
		R (-) 28,61.75			
					(-) 8,94.64

State Development Schemes

59.	012	Schemes Under Flood Management Programme (FMP) (State Share) (AIBP)[IW]			
		O 73,70.00	}	45,08.25	30,70.15
		R (-) 28,61.75			
					(-) 14,38.10

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2019).

4711 Capital Outlay on Flood Control Projects

01 Flood Control

103 Civil Works

State Development Schemes

60.	574	Schemes under "Alo Shree" Program[IW]			
		O 2,00.00	}	99.15	99.15
		R (-) 1,00.85			
					..

Reasons for surrender of fund based on actual expenditure have not been intimated (July 2019).

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
4700 Capital Outlay on Major Irrigation					
01 Mayurakshi Reservoir Project					
800 Other Expenditure					
State Development Schemes					
61.	001 Special Repair to Mayurakshi Reservoir Project [IW]				
	O	40,00.00	18,86.26	18,84.53	(-) 1.73
	R	(-) 21,13.74			
03 Damodar Valley Project					
800 Other Expenditure					
State Development Schemes					
62.	001 Special Repair to Barrage & Irrigation System of Damodar Valley Project [IW]				
	O	40,00.00	14,24.23	14,23.75	(-) 0.48
	R	(-) 25,75.77			
4711 Capital Outlay on Flood Control Projects					
01 Flood Control					
103 Civil Works					
State Development Schemes					
63.	561 Improvement of embankments through Tie-ups with NREGS [IW]				
	O	10,00.00	2,95.50	2,94.28	(-) 1.22
	R	(-) 7,04.50			
03 Drainage					
103 Civil Works					
State Development Schemes					
64.	057 Remodelling of the pumping machinery in connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhag Pump House, 24 Parganas [IW]				
	O	30,00.00	12,58.97	12,25.18	(-) 33.79
	R	(-) 17,41.03			

Reasons for withdrawal of fund by surrender/re- appropriation and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 32 IRRIGATION & WATERWAYS

(v) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
4711 Capital Outlay on Flood Control Projects					
03 Drainage					
103 Civil Works					
State Development Schemes					
65.	107	Dredging of drainage channels including purchase of new machinery and equipment [IW]			
	O	65,70.00	1,35,70.00	1,35,16.92	(-) 53.08
	R	70,00.00			
66.	311	Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle [IW]			
	O	5,00.00	6,78.96	6,65.67	(-) 13.29
	R	1,78.96			
67.	318	Development of Assets by architectural upliftment including beautification of Canal Banks and river embankments [IW]			
	O	2,00.00	3,79.66	3,58.21	(-) 21.45
	R	1,79.66			

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

4701 Capital Outlay on Medium Irrigation

 04 Medium Irrigation-Non-Commercial

 101 Medium Irrigation Schemes

State Development Schemes (Central Assistance)

68.	097 Schemes under RKVY in Medium Irrigation Sector (RKVY) [IW]				
	O	3,60.00	3,60.00	4,45.55	+85.55

Reasons for excess in the above sub-head have not been intimated (July 2019).

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4700 Capital Outlay on Major Irrigation

08 West Bengal Major Irrigation & Flood Management Project

001 Direction and Administration

State Development Schemes

69. 004 Project Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP)

..	3,49.97	+3,49.97
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Reasons for incurring expenditure without budget provision have not been intimated (July 2019). The sub-head attracts the criteria of New Service.

4700 Capital Outlay on Major Irrigation

80 General

789 Special Component Plan for Scheduled Castes

State Development Schemes

70. 001 Schemes under Rural Infrastructure Development Fund (RIDF) [IW]

	O	33,90.00	}	56,39.40	56,39.40	..
	R	22,49.40	}			

Reasons for reduction of ₹ 9,00.00 lakh by surrender and enhancement of ₹ 31,49.40 lakh by re-appropriation based on actual expenditure have not been intimated (July 2019).

4711 Capital Outlay on Flood Control Projects

03 Drainage

103 Civil Works

State Development Schemes

71. 310 Construction of RCC Bridges at North & South 24-Parganas Districts under Eastern Circle [IW]

	O	5,00.00	}	6,02.99	6,02.99	..
	R	1,02.99	}			

Reasons for enhancement of fund by re-appropriation based on actual expenditure have not been intimated (July 2019).

Grant No. 32 IRRIGATION & WATERWAYS

(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 (v) under the Revenue (voted) section of Grant No. 32 – IRRIGATION & WATERWAYS.

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

Major Head and Detailed Units		Opening Balance Debit + Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit + Credit (-)
4700	Capital Outlay on					
	Major Irrigation					
04	Teesta Barrage					
	Project					
799	Suspense					
Plan	STATE PLAN					
	(ANNUAL PLAN					
	& XII TH PLAN)					
	Cash Settlement					
SP001	Suspense Accounts					
75	Purchase	+ 1,21.60	+ 0.00	+ 0.00	+ 0.00	+ 1,21.60
Total		+ 1,21.60	+ 0.00	+ 0.00	+ 0.00	+ 1,21.60

Grant No. 32 IRRIGATION & WATERWAYS

Capital (*Charged*)

(i) The appropriation closed with a saving of ₹ 24,62.54 lakh (97.56 per cent of total provision). No portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 24,62.54 lakh in the appropriation, supplementary provision of ₹ 24,84.17 lakh proved to be unnecessary.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	79.12	43.49
2016-2017	45.60	33.63
2015-2016	38.87	48.53
2014-2015	37.32	27.83

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4711 Capital Outlay on Flood Control Projects			
03 Drainage			
103 Civil Works			

State Development Schemes

72. 107 Dredging of drainage channels including purchase of new machinery

S	24,60.00	24,60.00	..	(-) 24,60.00
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Creation of fund by supplementary provision is stated to be required for recoupment of advances drawn from the contingency fund for payment of decretal dues. Reasons for non-utilisation of entire fund have not been intimated (July 2019).

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			
2202 General Education			
Voted -			
Original	2,66,56,53		
Supplementary	..		
Amount surrendered during the year (31 March 2019)			
	2,66,56,53	2,43,17,93	(-) 23,38,60
			5,26,44

CAPITAL -

Major Head

4059 Capital Outlay on Public Works
4070 Capital Outlay on other Administrative Services
4216 Capital Outlay on Housing

Voted -

Original	32,00,00			
Supplementary	29,00,00			
Amount surrendered during the year (31 March 2019)				
	61,00,00	84,94,29	+23,94,29	
			Nil	

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 23,38.60 lakh (8.77 per cent of budget provision).
- (ii) Out of total saving the department surrendered an amount of ₹5,26.44 lakh.
- (iii) Similar saving of ₹ 27,57.25 lakh (10.99 per cent of budget provision) and ₹ 14,11.75 lakh (6.17 per cent of budget provision) was noticed in the grant during the year 2017-2018 and 2016-2017 respectively.

Grant No. 33 CORRECTIONAL ADMINISTRATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails			
00			
800 Other Expenditure			
State Development Schemes			
1. 001 Modernisation of Prison Administration			
O 1,00.00	14.15	4.99	(-) 9.16
R (-) 85.85			
2. 002 Miscellaneous Development Works			
O 12,20.00	11,56.46	10,07.04	(-) 1,49.42
R (-) 63.54			

Reasons for reduction of fund by way of surrender and final saving in the above sub-heads have not been intimated (July 2019).

2056 Jails

00

001 Direction and Administration

Administrative Expenditure

3. 001 Superintendence			
O 16,46.03	13,30.56	4,17.47	(-) 9,13.09
R (-) 3,15.47			

Reasons for reduction of fund by way of surrender of ₹ 3,17.80 lakh and thereafter enhancement of fund by re-appropriation of ₹ 2.33 lakh as well as final saving in the above sub-head have not been intimated (July 2019).

Grant No. 33 CORRECTIONAL ADMINISTRATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails			
00			
101 Correctional Homes			
Administrative Expenditure			
4. 002 Central Correctional Homes. [JL]			
O 92,04.24	92,04.11	82,93.16	(-) 9,10.95
R (-) 0.13			
5. 003 District Correctional Homes. [JL]			
O 66,87.70	66,86.24	59,27.72	(-) 7,58.52
R (-) 1.46			
6. 004 Subsidiary Correctional Home			
O 35,32.97	35,26.48	33,99.98	(-) 1,26.50
R (-) 6.49			

Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails			
00			
102 Correctional Homes Manufactures			
Administrative Expenditure			
7. 001 Clerical and Mechanical Establishment			
O 2,49.35	2,50.11	5,21.10	+2,70.99
R 0.76			

Reasons for enhancement of fund through re-appropriation and final excess in the above sub-head have not been intimated (July 2019).

Grant No. 33 CORRECTIONAL ADMINISTRATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2056 Jails

00

101 Correctional Homes

Administrative Expenditure

8. 009 Wages to the convicts sentenced under rigorous imprisonment

O	5,94.06	5,94.06	14,64.94	+8,70.88
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Reasons for excess in the above sub-head have not been intimated (July 2019).

Capital (Voted)

(i) Expenditure exceeded the grant by ₹ 23,94.29 lakh (actual excess : ₹ 23,94,28,732). The excess requires regularisation.

(ii) In view of excess of ₹ 23,94.29 lakh in the grant, supplementary provision of ₹ 29,00.00 lakh proved insufficient.

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

State Development Schemes

9. 011 Construction of Correctional Homes

O	16,00.00	}	46,70.65	73,94.38	+27,23.73
S	29,00.00				
R	1,70.65				

Augmentation of fund through supplementary provision was stated to be required for Construction of Correctional Homes. Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

Grant No. 33 CORRECTIONAL ADMINISTRATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
4070 Capital Outlay on other Administrative Services				
00				
001 Direction and Administration				
State Development Schemes				
10.	003 Modernisation of Prison Administration			
	O 6,00.00	5,83.73	4,88.15	(-) 95.58
	R (-) 16.27			
4216 Capital Outlay on Housing				
01 Government Residential Buildings				
106 General Pool Accommodation				
State Development Schemes				
11.	028 Construction of Quarters/Barracks for Officers and Staff in different Jails			
	O 3,00.00	1,45.62	26.91	(-) 1,18.71
	R (-) 1,54.38			
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).				
4059 Capital Outlay on Public Works				
01 Office Buildings				
051 Construction				
State Development Schemes				
12.	010 Jails - Others			
	O 6,00.00	6,00.00	4,96.49	(-) 1,03.51

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 5,67,58,75 }	6,06,82,29	5,41,22,47	(-) 65,59,82
Supplementary 39,23,54 }			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original 1,35,89,46 }	1,96,81,68	1,69,35,24	(-) 27,46,44
Supplementary 60,92,22 }			
Amount surrendered during the year (31 March 2019)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4070 Capital Outlay on other Administrative Services			
4216 Capital Outlay on Housing			
Voted -			
Original 1,09,70,22 }	2,21,41,88	1,08,73,65	(-) 1,12,68,23
Supplementary 1,11,71,66 }			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original 11,96 }	20,00	..	(-) 20,00
Supplementary 8,04 }			
Amount surrendered during the year (31 March 2019)			Nil

Grant No. 34 JUDICIAL

Notes and Comments -

Revenue(Voted)

(i) The grant closed with a saving of ₹ 65,59.82 lakh (10.81 per cent of total provision). No portion of saving was surrendered by department during the year.

(ii) As the total expenditure is less than the original budget provision, supplementary provision of ₹ 39,23.54 lakh proved to be unnecessary.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2014 Administration of Justice

00

102 High Courts

Administrative Expenditure

1. 003 Appellate Side [JD]

O	3,59.38	}	3,97.63	..	(-) 3,97.63
S	38.25				

Augmentation of fund by supplementary grant was required for Appellate side. Reasons for non-utilisation of entire fund have not been intimated (July 2019).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

Administrative Expenditure

2. 037 Legal Services Authority for West Bengal [JD]

O	5,45.30	}	9,83.68	8,81.71	(-) 1,01.97
S	4,38.38				

Augmentation of fund by supplementary grant was stated to be required for allocating additional fund for salary grant and other grants to Legal Services Authority for West Bengal. Reasons for saving in the sub-head have not been intimated (July 2019).

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
105 Civil and Session Courts			
Administrative Expenditure			
3. 001 Civil and Sessions Courts [JD]			
O 2,15,75.10 } S 19,78.89 }	2,35,53.99	2,11,29.34	(-) 24,24.65

Augmentation of fund by supplementary grant was stated to be required for providing additional fund for payment of salary of establishment of Civil and Session Court. Reasons for saving have not been intimated (July 2019).

2014 Administration of Justice			
00			
102 High Courts			
State Development Schemes (Central Assistance)			
4. 007 e-court project (Central Share) (OTHER) [JD]			
S 8,90.89	8,90.89	3,70.57	(-) 5,20.32

Creation of fund by supplementary grant was stated to be required for providing fund towards central share for e-court project. Reasons for saving in the sub-head have not been intimated (July 2019).

Grant No. 34 JUDICIAL

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services				
00				
003 Training				
Administrative Expenditure				
5.	004 Establishment of State Judicial Academy [JD]			
	O	4,01.95	5,60.36	4,79.48
	S	1,61.41		
	R	(-) 3.00		
				(-) 80.88

Augmentation of fund by supplementary provision was stated to be required to allocate additional fund for salary and other expenses of Establishment of State Judicial Academy. Reasons for reduction of fund through re-appropriation and final saving have not been intimated (July 2019).

2014 Administration of Justice					
00					
102 High Courts					
Administrative Expenditure					
6.	006 Commercial Courts in West Bengal [JD]				
S	3,30.00	3,30.00	..	(-) 3,30.00	

Creation of fund by supplementary grant was stated to be required for office expenses of Commercial Court in West Bengal. Reasons for non-utilisation of entire provision in the above sub-head have not been intimated (July 2019).

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
105 Civil and Session Courts			
Administrative Expenditure			
7. 002 Process and serving Establishment [JD]			
O 19,85.81	19,85.81	16,79.18	(-) 3,06.63
8. 004 City Civil and Sessions Courts [JD]			
O 13,29.03	13,29.03	12,31.44	(-) 97.59
9. 005 Judicial Magistrates' Courts [JD]			
O 1,00,72.48	1,00,72.48	95,71.10	(-) 5,01.38
800 Other Expenditure			
Administrative Expenditure			
10. 009 West Bengal Advocates Welfare Corporation [JD]			
O 1,10.00	1,10.00	7.94	(-) 1,02.06
State Development Schemes			
11. 017 Computerization in the Court Buildings under the Scheme relating to Development of Infrastructural Facilities for the Judiciary [JD]			
O 5,00.00	5,00.00	2,48.02	(-) 2,51.98
2059 Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
12. 001 Administration of Justice [JD]			
O 20,00.00	20,00.00	10,76.77	(-) 9,23.23
2216 Housing			
01 Government Residential Buildings			
700 Other Housing			
State Development Schemes			
13. 001 Maintenance and Repairs of Bijon Bhavan [JD]			
O 3,50.00	3,50.00	87.06	(-) 2,62.94

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2014 Administration of Justice

00

800 Other Expenditure

State Development Schemes

14. 002 Computerisation Project of Calcutta High Court - Recurring Expenses [JD]

O	8,00.00	}		7,09.29	1,80.91	(-) 5,28.38
R	(-) 90.71					

Reasons for withdrawal of fund through re-appropriation and final saving have not been intimated (July 2019).

Grant No. 34 JUDICIAL

(iv) Excess occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2014 Administration of Justice

00

114 Legal Advisers and Counsels

Administrative Expenditure

15. 002 Legal Remembrance [JD]

O	24,89.46	24,89.46	27,35.27	+2,45.81
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Department stated that part of the excess was due to insufficient allotment and shortage of fund. Reasons for excess of residual portion have not been intimated (July 2019).

2014 Administration of Justice

00

114 Legal Advisers and Counsels

Administrative Expenditure

16. 003 Government Pleader and Public Prosecutors etc. [JD]

O	36,39.07	36,39.07	40,77.36	+4,38.29
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Reasons for excess in the sub-head have not been intimated (July 2019).

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 27,46.44 lakh (13.95 per cent of total provision). No portion of saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 27,46.44 lakh in the appropriation, supplementary provision of ₹ 60,92.22 lakh proved excessive.

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

Saving

Year	Amount (₹ in lakh)	Percentage
2017-2018	8,81.58	6.93
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

Grant No. 34 JUDICIAL

(iv) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice				
00				
102 High Courts				
Administrative Expenditure				
17.	001 Judges [JD]			
	<i>O</i> 21,81.08	36,11.66	20,08.05	(-) 16,03.61
	<i>S</i> 14,30.58			
18.	002 Original Side [JD]			
	<i>O</i> 29,89.47	44,29.69	40,28.19	(-) 4,01.50
	<i>S</i> 14,40.22			
19.	003 Appellate Side [JD]			
	<i>O</i> 82,72.25	1,14,93.67	1,08,56.50	(-) 6,37.17
	<i>S</i> 32,21.42			
Augmentation of fund by supplementary grant in the sub-heads were stated to be required to provide additional fund towards salary of establishment of Original side, Appellate side and salaries of Judges of High Court. Reasons for saving in the above sub-heads have not been intimated (July 2019).				
2014 Administration of Justice				
00				
102 High Courts				
Administrative Expenditure				
20.	004 Circuit Bench of calcutta High court at Jalpaiguri [JD]			
	<i>O</i> 1,29.02	1,29.02	36.66	(-) 92.36
113 Sheriffs and Reporters				
Administrative Expenditure				
21.	002 Reporters [JD]			
	<i>O</i> 17.12	17.12	5.84	(-) 11.28
Reasons for saving in the above sub-heads have not been intimated (July 2019).				

Grant No. 34 JUDICIAL

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,12,68.23 lakh (50.89 per cent of total budget provision). No portion of saving was surrendered by the department during the year.
- (ii) In view of saving of ₹ 1,12,68.23 lakh in the grant, supplementary provision of ₹ 1,11,71.66 lakh proved unnecessary.
- (iii) Similar persistent saving was noticed in the grant during last five years as under :

Saving

Year	Amount (₹ in lakh)	Percentage
2017-2018	73,92.63	65.16
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

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes (Central Assistance)

22.	072 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share)			
	OCAS [JD]			
	O 6,00.00	45,05.42	26,88.03	(-) 18,17.39
	S 39,05.42			

Augmentation of fund by supplementary grant was stated to be required for providing central share for Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas. Reasons for saving have not been intimated (July 2019).

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

23.	001 Administration of Justice - High Courts [JD]			
	O 20,00.00	78,04.36	41,26.24	(-) 36,78.12
	S 58,04.36			

Augmentation of fund by supplementary provision was stated to be required for allocating additional fund for Major works at Administration of Justice - High Courts. Reasons for saving have not been intimated (July 2019).

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
State Development Schemes (Central Assistance)			
24. 025 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) OCAS [JD]			
O 4,00.00 }	7,56.00	3,12.83	(-) 4,43.17
S 3,56.00 }			

Augmentation of fund by supplementary provision was stated to be required towards central share for Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas. Reasons for saving have not been intimated (July 2019).

4059 Capital Outlay on Public Works

 01 Office Buildings

 051 Construction

State Development Schemes

25. 035 Construction of Court Buildings at different places in West Bengal (State Share) OCAS [JD]			
O 20,00.00 }	30,00.00	17,05.71	(-) 12,94.29
S 10,00.00 }			

Augmentation of fund by supplementary provision was stated to be required towards state share for Construction of Court Buildings at different places in West Bengal. Reasons for saving have not been intimated (July 2019).

Grant No. 34 JUDICIAL

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works				
<i>01 Office Buildings</i>				
051 Construction				
State Development Schemes				
26. 002 Administration of Justice - Civil and Session Courts [JD]				
O	9,00.00	9,00.00	3,03.73	(-) 5,96.27
27. 043 Administration of Justice-Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri [JD]				
O	13,00.00	13,00.00	10,65.95	(-) 2,34.05
201 Acquisition of Land				
State Development Schemes				
28. 004 Administration of Justice-Construction of West Bengal Judicial Academy Complex [JD]				
O	16,00.00	16,00.00	2,99.68	(-) 13,00.32
796 Tribal Areas Sub-Plan				
State Development Schemes				
29. 005 Construction of Court Buildings at different places in West Bengal [JD]				
O	1,00.00	1,00.00	14.07	(-) 85.93
4216 Capital Outlay on Housing				
<i>01 Government Residential Buildings</i>				
106 General Pool Accommodation				
State Development Schemes				
30. 023 Infrastructural facilities for Judiciary - Construction of quarters For Judicial Officers including High Court Judges (State Share) OCAS [JD]				
O	20,00.00	20,00.00	2,16.85	(-) 17,83.15

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 34 JUDICIAL

Capital (*Charged*)

(i) Original budget as well as supplementary provision in the appropriation remained entirely un-utilised at the close of the year.

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4070 Capital Outlay on other Administrative Services			
00			
001 Direction and Administration			

Administrative Expenditure

31. 001 Vehicles for Administration and Justice [JD]

<i>O</i>	<i>11.96</i>	}	<i>20.00</i>	..	<i>(-) 20.00</i>
<i>S</i>	<i>8.04</i>				

Augmentation of fund by supplementary provision was stated to be required for Motor Vehicles for Administration and Justice. Reasons for non-utilisation of entire provision have not been intimated (July 2019).

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	9,11,68,74		
Supplementary	96,12,00		
Amount surrendered during the year (31 March 2019)			
	10,07,80,74	8,05,74,33	(-) 2,02,06,41
			Nil

CAPITAL -

Major Head

- 4210 Capital Outlay on Medical and Public Health**
4250 Capital Outlay on Other Social Services

Voted -

Original	27,50,00			
Supplementary	..			
Amount surrendered during the year (31 March 2019)				
	27,50,00	15,98,57	(-) 11,51,43	
				7,20,00

Notes and Comments -

Revenue (Voted)

- (i) In view of overall saving of ₹ 2,02,06.41 lakh (20.05 per cent of budget provision), supplementary provision of ₹ 96,12.00 lakh proved to be unjustified.
- (ii) No portion of saving of ₹ 2,02,06.41 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 68,51.79 lakh (7.67 per cent of budget provision) was noticed in the grant during 2017-2018.

Grant No. 35 LABOUR

(iv) Saving occurred mainly under:

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2230 Labour and Employment					
02 Employment Service					
001 Direction and Administration					
Administrative Expenditure					
1.	006 Directorate of National Employment Services [LB]				
	O	4,23.68	4,24.63	3,01.79	(-) 1,22.84
	R	0.95			
004 Research, Survey and Statistics					
Administrative Expenditure					
2.	006 Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008 [LB]				
	O	6,98.22	6,98.86	5,72.26	(-) 1,26.60
	R	0.64			
2251 Secretariat-Social Services					
00					
090 Secretariat					
Administrative Expenditure					
3.	013 Department of Labour [LB]				
	O	8,80.69	8,84.74	7,90.09	(-) 94.65
	R	4.05			

Reasons for enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
200 Other Programmes			
Administrative Expenditure			
4. 004 Social Welfare Scheme for the Unemployed Persons [LB]			
O 1,59,70.99 }	72,66.34	67,42.56	(-) 5,23.78
R (-) 87,04.65 }			
60 <i>Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
State Development Schemes			
5. 008 Health Insurance Scheme for Unorganised Workers [LB]			
O 50,00.00 }	35,00.00	34,65.00	(-) 35.00
R (-) 15,00.00 }			
Reasons for reduction of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			
2230 Labour and Employment			
01 <i>Labour</i>			
103 General Labour Welfare			
Administrative Expenditure			
6. 006 Grants to the West Bengal Tea Plantation Employees Welfare Board [LB]			
O 46,00.00 }	31,26.45	..	(-) 31,26.45
R (-) 14,73.55 }			

Grant No. 35 LABOUR

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2235 Social Security and Welfare					
60	Other Social Security and Welfare Programmes				
200	Other Programmes				
Administrative Expenditure					
7.	079 Assistance under the Scheme Samarthan [LB]				
	O	50,00.00	4,93.82	..	(-) 4,93.82
	R	(-) 45,06.18			
Reasons for reduction of fund by re-appropriation and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2019).					
2235 Social Security and Welfare					
60	Other Social Security and Welfare Programmes				
200	Other Programmes				
State Development Schemes					
8.	005 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
	O	1,50,00.00	1,05,00.00	1,05,00.00	..
	R	(-) 45,00.00			
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
9.	003 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
	O	50,00.00	35,00.00	35,00.00	..
	R	(-) 15,00.00			
10.	010 Health Insurance Scheme for Unorganised Workers [LB]				
	O	15,00.00	10,50.00	10,50.00	..
	R	(-) 4,50.00			

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
11. 005 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]			
O 15,00.00 }	10,50.00	10,50.00	..
R (-) 4,50.00 }			
12. 010 Health Insurance Scheme for Unorganised Workers [LB]			
O 5,00.00 }	3,50.00	3,50.00	..
R (-) 1,50.00 }			
Reasons for reduction of fund by re-appropriation based on actual expenditure in the above sub-heads have not been intimated (July 2019).			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
102 Employees State Insurance Scheme			
Administrative Expenditure			
13. 001 Employees State Insurance (Medical Benefit) Scheme [LB]			
O 25,73.32	25,73.32	19,04.72	(-) 6,68.60
14. 002 Medical Benefit Scheme [LB]			
O 10,36.48	10,36.48	8,15.10	(-) 2,21.38
15. 004 Hospital cost for the Insured workers and their families [LB]			
O 1,54,15.22	1,54,15.22	1,30,30.42	(-) 23,84.80
16. 005 Opening of the Rajyabima Ousadhalayas [LB]			
O 3,20.35	3,20.35	1,80.79	(-) 1,39.56
2230 Labour and Employment			
01 Labour			
001 Direction and Administration			
Administrative Expenditure			
17. 002 Enforcement of Minimum Wages for Agricultural Labours [LB]			
O 31,44.70	31,44.70	29,14.89	(-) 2,29.81
102 Working Conditions and Safety			
Administrative Expenditure			
18. 002 Inspection of Steam Boilers [LB]			
O 4,61.45	4,61.45	3,75.85	(-) 85.60

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>02 Employment Service</i>			
001 Direction and Administration			
State Development Schemes			
19. 001 Extension of Employment Services [LB]			
O 6,50.00	6,50.00	5,43.93	(-) 1,06.07
20. 003 National e-Governance Action Plan [LB]			
O 15,00.00	15,00.00	10,95.57	(-) 4,04.43
101 Employment Services			

Administrative Expenditure

21. 001 Employment Exchanges [LB]			
O 16,18.94	16,18.94	13,21.93	(-) 2,97.01

Reasons for saving in the above sub-heads have not been intimated (July 2019).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
<i>02 Social Welfare</i>			
200 Other Programmes			
Administrative Expenditure			
22. 003 Social Welfare Scheme for the Unemployed Persons including Yuvashree [LB]			
R 1,20,81.23	1,20,81.23	1,18,32.89	(-) 2,48.34

Reasons for creation of fund by re-appropriation and final saving have not been intimated (July 2019).

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment			
01 Labour			
001 Direction and Administration			
Administrative Expenditure			
23. 001 Labour Commissioner [LB]			
O 12,24.32	12,51.85	13,53.92	+1,02.07
R 27.53			
Reasons for enhancement of fund by re-appropriation and final excess have not been intimated (July 2019).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Administrative Expenditure			
24. 036 Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]			
O 34,86.10	46,65.16	40,69.92	(-) 5,95.24
R 11,79.06			
Reasons for enhancement of fund by re-appropriation and final saving in the above sub-head have not been intimated (July 2019).			
2230 Labour and Employment			
01 Labour			
103 General Labour Welfare			
Administrative Expenditure			
25. 001 Grants to the West Bengal Labour Welfare Board [LB]			
O 2,21.00	3,95.00	3,95.00	..
R 1,74.00			
Reasons for enhancement of fund by re-appropriation based on actual expenditure have not been intimated (July 2019).			

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2230 Labour and Employment

02 Employment Service

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

26. 005 National Career Service Project (Mission Mode Project for Employment Exchange) (Central Share) OCAS [LB]

..	87.83	+87.83
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Reasons for incurring expenditure without budget provision have not been intimated (July 2019).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 11,51.43 lakh (41.87 per cent of budget provision).
- (ii) Out of total saving of ₹ 11,51.43 lakh in the grant, department surrendered an amount of ₹ 7,20.00 lakh during the year.
- (iii) Similar saving was noticed in the grant during the last three years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2017-2018	2,54.26	11.05
2016-2017	4,15.18	21.85
2015-2016	2,48.08	17.66

Grant No. 35 LABOUR

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4250 Capital Outlay on Other Social Services			
00			
201 Labour			
State Development Schemes			
27. 006 Construction and Renovation of Buildings under Labour Department(LB) [LB]			
O 24,00.00	16,34.72	12,93.29	(-) 3,41.43
R (-) 7,65.28			

Reasons for reduction of fund by re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

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 .. } ..			Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original .. } ..			Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			Nil

Grant No. 36 LAND & LAND REFORMS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
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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 2019)					

Charged -

Original	..	}	..	..	Nil
Supplementary	..				Nil
Amount surrendered during the year (31 March 2019)					

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 2018-19. 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 Services			
Voted -				
Original	8,24,63	}		
Supplementary	..			
Amount surrendered during the year (31March 2019)				

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,11.63 lakh (13.54 per cent of budget provision). No portion of saving of ₹ 1,11.63 lakh was surrendered by the department during the year.
- (ii) Similar saving of ₹ 1,68.26 lakh (21.35 per cent of budget provision) was noticed during the year 2017-2018.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Administrative Expenditure			
1. 010 Law Department [LW]			
O 7,31.04	7,31.04	6,52.34	(-) 78.70
2070 Other Administrative Services			
00			
105 Special Commission of Enquiry			
Administrative Expenditure			
2. 044 State Law Commission [LW]			
O 93.59	93.59	60.66	(-) 32.93

Reasons for saving in the above sub-heads have not been intimated (July 2019).

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	23,18,45,05	23,52,75,05	22,44,14,54
Supplementary	34,30,00		
Amount surrendered during the year (31 March 2019)			2,03,62,52

CAPITAL -

Major Head

4202	Capital Outlay on Education, Sports, Art and Culture
4216	Capital Outlay on Housing
4235	Capital Outlay on Social Security and Welfare
4250	Capital Outlay on Other Social Services

Voted -					
Original	13,98,00,00	}	13,98,00,00	7,90,80,40	(-) 6,07,19,60
Supplementary	..				
Amount surrendered during the year (31 March 2019)					6,95,44,37

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,08,60.51 lakh which is less than 5 per cent (actual 4.62 per cent) of total grant.
- (ii) However some remarkable 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			
053 Maintenance of Buildings			
State Development Schemes			
1. 001 Repair and Renovation of Madrasah Buildings			
S 9,00.00	18,00.00	7,15.98	(-) 10,84.02
R 9,00.00			
Creation of fund though supplementary grant was stated to be required for repair and renovation of Madrasah Buildings. Reasons for further enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).			
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
State Development Schemes			
2. 002 Construction of Boundary Wall surrounding Muslim/ Christain Graveyards			
O 1,50,00.00	1,50,51.07	1,48,88.08	(-) 1,62.99
R 51.07			

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2235 Social Security and Welfare

02 Social Welfare

200 Other Programmes

State Development Schemes (Central Assistance)

3. 028 Multi-Sectoral Development Scheme for Minorities (Central Share)

O	29,00.00	2,32.20	2,17.03	(-) 15.17
R	(-) 26,67.80			

Reasons for reduction of fund by way of surrender and final saving in the above sub- head have not been intimated (July 2019).

2202 General Education

02 Secondary Education

110 Assistance to Non-Government Secondary Schools

State Development Schemes

4. 015 Provision for Common Rooms for Girls, Toilets and Drinking Water Facilities

O	15,00.00	13,50.00	13,43.20	(-) 6.80
R	(-) 1,50.00			

800 Other Expenditure

State Development Schemes

5. 044 Improvements of Buildings of Jr. High Schools

O	31,00.00	22,00.00	21,92.85	(-) 7.15
R	(-) 9,00.00			

6. 046 Incentive for poor girl students of the Madrasah under Pre-Matric Scheme

O	20,00.00	14,00.00	12,18.30	(-) 1,81.70
R	(-) 6,00.00			

7. 047 Incentives for poor girl students of High Madrasah (from Class XI to Class XII)

O	7,50.00	6,75.00	4,94.97	(-) 1,80.03
R	(-) 75.00			

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services			
00			
101 Physical Education			
State Development Schemes			
8. 024 Provision for Physical Education Facilities in Schools			
O 2,00.00 } R (-) 20.00 }	1,80.00	15.00	(-) 1,65.00
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
Administrative Expenditure			
9. 012 Districts Offices and District Minority Cells			
O 4,97.79 } R (-) 49.24 }	4,48.55	3,27.39	(-) 1,21.16
200 Other Programmes			
State Development Schemes			
10. 016 Multi-Sectoral Development Scheme for Minorities (State Share)			
O 52,50.00 } R (-) 47,55.49 }	4,94.51	4,39.15	(-) 55.36
11. 018 Scheme for development and welfare of Minorities			
O 1,00,00.00 } R (-) 47,57.15 }	52,42.85	51,12.35	(-) 1,30.50
12. 022 Integrated Minority Development Scheme			
O 1,15,00.00 } R (-) 29,75.13 }	85,24.87	84,72.26	(-) 52.62

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2515 Other Rural Development Programmes

00

800 Other Expenditure

State Development Schemes

13.	031	Assistance to Panchayat Bodies for running Madrasah Siksha Kendras			
		O 55,00.00	}	38,50.00	24,98.43
		R (-) 16,50.00			
					(-) 13,51.57
14.	033	Assistance for running Madrasah Siksha Kendras			
		O 22,00.00	}	19,80.00	9,52.74
		R (-) 2,20.00			
					(-) 10,27.26
15.	034	Assistance for running Shishu Siksha Kendras			
		O 16,00.00	}	14,40.00	9,66.14
		R (-) 1,60.00			
					(-) 4,73.86

Reasons for reduction of fund by way of surrender/ re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

2202 General Education

05 Language Development

102 Promotion of Modern Indian Languages and Literature

Administrative Expenditure

16.	010	Promotion of Urdu			
		O 1,00.01	}	70.01	..
		R (-) 30.00			
					(-) 70.01

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (in lakh)	Excess (+) Saving (-)
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2204 Sports and Youth Services

00

101 Physical Education

State Development Schemes

17. 026 Refresher Course for Physical Education

O	1,00.00	}	90.00	..	(-) 90.00
R	(-) 10.00				

18. 027 Holding of Central Coaching Camp with talented Boys & Girls

O	1,00.00	}	90.00	..	(-) 90.00
R	(-) 10.00				

Reasons for reduction of fund through surrender/ re-appropriation and non utilisation of residual fund in the above sub-heads have not been intimated (July 2019).

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

04 Welfare of Minorities

800 Other Expenditure

Administrative Expenditure

19. 001 The West Bengal Pahadia Minority Development Board

O	11,02.50	}	20.00	27.68	+7.68
R	(-) 10,82.50				

Reasons for reduction of fund through surrender/ re-appropriation and final excess in the above sub-head have not been intimated (July 2019).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2202 General Education					
02 Secondary Education					
110 Assistance to Non-Government Secondary Schools					
State Development Schemes					
20.	017	Support for equipment and furniture			
	O	20,00.00	18,00.00	18,00.00	..
	R	(-) 2,00.00			
21.	038	Assistance for Computer Education in Non-Govt. Secondary Schools			
	O	30,00.00	27,00.00	27,00.00	..
	R	(-) 3,00.00			
05 Language Development					
102 Promotion of Modern Indian Languages and Literature					
State Development Schemes					
22.	003	Promotion of Urdu			
	O	12,00.00	8,40.00	8,40.00	..
	R	(-) 3,60.00			
2235 Social Security and Welfare					
02 Social Welfare					
200 Other Programmes					
State Development Schemes					
23.	010	Grants-in-aid to NGOs implementing projects for Development and Welfare of minorities			
	O	8,00.00	5,20.00	5,20.00	..
	R	(-) 2,80.00			
24.	012	Publicity and publication			
	O	5,00.00	3,50.00	3,50.00	..
	R	(-) 1,50.00			

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
25. 014 Skill Development and Employment of Minorities			
O 10,00.00	7,00.00	7,00.00	..
R (-) 3,00.00			
26. 020 Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programme			
O 25,00.00	22,50.00	22,50.00	..
R (-) 2,50.00			

2250 Other Social Services

00

800 Other Expenditure

Administrative Expenditure

27. 017 Contribution to the Board of Wakfs, West Bengal			
O 1,68,52.24	1,20,83.88	1,20,83.88	..
R (-) 47,68.36			

Reasons for reduction of fund through surrender/ re-appropriation based on actual expenditure in the above sub-heads have not been intimated (July 2019).

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

04 Welfare of Minorities

277 Education

State Development Schemes

28. 002 Scheme for providing Maintenance Allowances to the students staying in Madrasah/School attached Hostels			
O 20,00.00	20,00.00	14,31.54	(-) 5,68.46

Reasons for saving in above sub-head have not been intimated (July 2019).

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			
State Development Schemes			
29. 002 Curriculum support and Research and Training of Teachers			
O 1,50.00 }			
R (-) 1,50.00 }
 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04 Welfare of Minorities			
277 Education			
State Development Schemes (Central Assistance)			
30. 001 Scheme for providing Quality Education in Madrasah (Central Share) [SPQEM]			
O 1,00.00 }			
R (-) 1,00.00 }
Reasons for withdrawal of entire budgeted fund through surrender in the above sub- heads have not been intimated (July 2019).			
 2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
State Development Schemes			
31. 025 Support for establishment of Working Women Hostel at Kolkata			
O 2,50.00 }			
R (-) 2,50.00 }
Reasons for withdrawal of entire budgeted fund through surrender/ re-appropriation in the above sub-head have not been intimated (July 2019).			

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
<i>01 Elementary Education</i>			
109 Scholarships and Incentives			
State Development Schemes			
32. 004 School Dress for Girl Students in Primary Schools			
O 13,00.00
R (-) 13,00.00			
<i>02 Secondary Education</i>			
001 Direction and Administration			
Administrative Expenditure			
33. 006 Payment of Service Charges to Banks			
O 2,97.41
R (-) 2,97.41			

Reasons for withdrawals of entire budgeted fund though surrender/ re-appropriation in the above sub-heads have not been intimated (July 2019).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
<i>02 Secondary Education</i>			
800 Other Expenditure			
Administrative Expenditure			
34. 027 West Bengal Madrasah Service Commission for the recruitment of teachers in Non-Government Madrasah			
O 62.20	1,03.58	1,67.19	+63.61
R 41.38			

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			
State Development Schemes			
35. 019 Scheme for Housing (EWS) for destitute Minority women under Destitute Minority Womens Rehabilitation Programme			
O 2,00,00.00	2,00,05.20	2,45,53.10	+45,47.90
R 5.20			
36. 027 Talent Support Programme for Meritorious Minority Students			
O 6,00,00.00	6,18,69.43	7,58,90.04	+1,40,20.61
R 18,69.43			
Reasons for enhancement of fund through re-appropriation and final excess in the above sub-heads have not been intimated (July 2019).			
2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools			
Administrative Expenditure			
37. 013 Assistance to Non Government Madrasah			
O 4,43,66.18	4,85,61.94	4,65,79.38	(-) 19,82.56
R 41,95.76			
03 University and Higher Education			
103 Government Colleges and Institutes			
Administrative Expenditure			
38. 017 Aliah University			
O 62,32.29	63,77.08	63,72.43	(-) 4.65
R 1,44.79			
Reasons for enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

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

01 Elementary Education

108 Text Books

State Development Schemes

39. 005 Printing of Nationalised Text book for Children at Primary Stage

O	15,00.00	15,00.00	17,76.22	+2,76.22
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Reasons for excess have not been intimated (July 2019).

2235 Social Security and Welfare

02 Social Welfare

200 Other Programmes

Administrative Expenditure

40. 034 West Bengal Minorities Development and Finance Corporation

O	2,12.04	}	4,85.92	4,85.92	..
R	2,73.88				

Reasons for reduction of fund ₹ 12.51 lakh through surrender and enhancement of fund of ₹ 2,86.39 lakh through re-appropriation based on actual expenditure in the above sub-head have not been intimated (July 2019).

Capital (Voted)

(i) The grant closed with a saving of ₹ 6,07,19.60 lakh (43.43 per cent of total budget provision). Out of saving, department surrendered an amount of ₹ 6,95,44.37 lakh during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	11,05,99.42	71.94
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

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
201 Elementary Education			
State Development Schemes			
41. 004 Development of Aliah University			
O 1,00,00.00 }			
R (-) 26,68.09 }	73,31.91	71,52.49	(-) 1,79.42
 4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
800 Other Expenditure			
State Development Schemes			
42. 004 Setting up of new Educational Institutions for Minorities			
O 15,00.00 }			
R (-) 11,99.66 }	3,00.34	2,86.93	(-) 13.41
 43. 005 Scheme for development and Welfare of Minorities			
O 2,50,00.00 }			
R (-) 22,53.65 }	2,27,46.35	2,20,74.72	(-) 6,71.63
Reasons for reduction of fund by way of surrender/ re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			
 4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
800 Other Expenditure			
State Development Schemes (Central Assistance)			
44. 006 Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS)			
O 7,20,00.00 }			
R (-) 4,45,39.19 }	2,74,60.81	2,58,78.07	(-) 15,82.74

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			
State Development Schemes			
45. 001 Scheme for construction of hostels for Minority Students in the districts			
O 50,00.00 } R (-) 40,04.61 }	9,95.39	8,17.60	(-) 1,77.79
46. 002 Construction of 2nd Haj House			
O 1,00.00 } R (-) 74.76 }	25.24	18.20	(-) 7.04
47. 004 Construction of Minority Bhavan			
O 5,00.00 } R (-) 3,18.20 }	1,81.80	1,77.06	(-) 4.74
48. 005 Construction of 3rd Haj tower in New Town, Kolkata			
O 35,00.00 } R (-) 32,90.25 }	2,09.75	1,99.55	(-) 10.20

Reasons for reduction of fund by way of surrender/ re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

800 Other Expenditure

State Development Schemes

49. 002 Provision for Rural Infrastructure Development in the Minorities Area			
O 1,00,00.00 } R (-) 92,65.97 }	7,34.03	7,34.03	..

Reasons for reduction of fund through surrender based on actual expenditure in the above sub-head have not been intimated (July 2019).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
190 Investments in Public Sector and Other Undertaking			
State Development Schemes			
50. 001 Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation			
O 10,00.00 }			
R (-) 10,00.00 }
51. 002 Investment in Scheme of Share Capital of NMDFC			
O 9,00.00 }			
R (-) 9,00.00 }

Reasons for withdrawal of entire budgeted fund through surrender in the above sub-heads been intimated (July 2019).

(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			
800 Other Expenditure			
State Development Schemes			
52. 007 Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS)			
O 1,00,00.00	1,00,00.00	2,15,11.51	+1,15,11.51

Reasons for excess have not been intimated (July 2019).

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 .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			Nil

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 2019)			
Charged -			
Original .. }	Nil
Supplementary .. }			Nil
Amount surrendered during the year (31 March 2019)			

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 2018-19. 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			
2015 Elections			
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			
2551 Hill Areas			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original 1,75,86,27,47 }	1,98,91,18,11	1,64,94,36,73	(-) 33,96,81,38
Supplementary 23,04,90,64 }			
Amount surrendered during the year (31 March 2019)			6,74,00,00
Charged -			
Original 6,68,08 }	6,68,08	3	(-) 6,68,05
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4401 Capital Outlay on Crop Husbandry			
4515 Capital Outlay on other Rural Development Programmes			
4702 Capital Outlay on Minor Irrigation			
5054 Capital Outlay on Roads and Bridges			
6003 Internal Debt of the State Government			
6515 Loans for Other Rural Development Programmes			
Voted -			
Original 15,87,91,00 }	17,85,56,00	25,82,44,90	+7,96,88,90
Supplementary 1,97,65,00 }			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original 1,25,00 }	1,25,00	..	(-) 1,25,00
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			Nil

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Notes and Comments -

Revenue(Voted)

(i) The grant closed with a saving of ₹ 33,96,81.38 lakh (17.08 per cent of total provision). Out of such saving, department surrendered only ₹ 6,74,00.00 lakh during the year.

(ii) As the expenditure in the grant was less than the original budget provision, supplementary grant of ₹ 23,04,90.64 lakh proved unnecessary.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2505 Rural Employment			
01 National Programmes			
702 Jawahar Gram Samridhi Yojana			
State Development Schemes (Central Assistance)			
1. 002 Indira Awaas Yojana (IAY) (Central Share) OCAS [PN]			
O 1,65,00.00	5,00,00.00	4,27,09.85	(-) 72,90.15
S 5,00,00.00			
R (-) 1,65,00.00			
Augmentation of fund by supplementary grant was stated to be required for providing central share under Pradhan Mantri Awas Yojana- Rural(erstwhile Indira Awas Yojana). Reasons for surrender and saving have not been intimated (July 2019).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
State Development Schemes (Central Assistance)			
2. 003 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]			
O 11,00.00	50,00.00	30,39.85	(-) 19,60.15
S 39,00.00			
State Development Schemes			
3. 007 National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN] [PN]			
O 11,00.00	50,00.00	30,39.85	(-) 19,60.15
S 39,00.00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
4. 003 Provision against ACA for National Family Benefit Scheme [NFBS](Central Share) (NSAP) [PN]			
O 4,00.00	15,00.00	9,55.38	(-) 5,44.62
S 11,00.00			

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
5. 006 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] [PN]			
O 4,00.00 }	15,00.00	9,55.38	(-) 5,44.62
S 11,00.00 }			
Augmentation of fund by Supplementary provision was stated to be required for providing central share and state share under National Family Benefit Scheme. Reasons for saving in the above sub-heads have not been intimated (July 2019).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
State Development Schemes (Central Assistance)			
6. 002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]			
O 1,73,00.00 }	4,50,00.00	3,73,91.94	(-) 76,08.06
S 2,77,00.00 }			
State Development Schemes			
7. 001 National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]			
O 1,73,00.00 }	4,50,00.00	3,73,91.94	(-) 76,08.06
S 2,77,00.00 }			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
8. 002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]			
O 60,00.00 }	1,40,00.00	1,17,51.75	(-) 22,48.25
S 80,00.00 }			

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
9. 004 National Old Age Pension Scheme(State Share)(NSAP)[PN] [PN]			
O 60,00.00 } S 80,00.00 }	1,40,00.00	1,17,51.75	(-) 22,48.25

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

10. 002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]			
O 24,00.00 } S 30,65.15 }	54,65.15	42,73.36	(-) 11,91.79

State Development Schemes

11. 001 National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]			
O 24,00.00 } S 31,00.00 }	55,00.00	42,73.36	(-) 12,26.64

Augmentation of fund by supplementary grant was stated to be required for providing central share and state share under National Old-Age Pension Scheme. Reasons for saving in the above sub heads have not been intimated (July 2019).

2235 Social Security and Welfare

02 Social Welfare

200 Other Programmes

State Development Schemes

12. 030 Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity. [PN]			
O 30,00.00 } S 31,00.00 }	61,00.00	38,55.16	(-) 22,44.84

Augmentation of fund by supplementary grant was stated to be required for providing grants under Somobyathi scheme. Reasons for saving have not been intimated (July 2019).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
196 Assistance to Zilla Parishad/District Level Panchayats			
State Development Schemes			
13. 015 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission			
S 51,12.00 }	1,02,24.00	38,88.00	(-) 63,36.00
R 51,12.00 }			
197 Assistance to Block Panchayats			
State Development Schemes			
14. 007 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission			
S 51,12.00 }	1,02,24.00	38,88.00	(-) 63,36.00
R 51,12.00 }			
198 Assistance to Gram Panchayats			
State Development Schemes			
15. 008 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission			
S 77,81.60 }	1,55,63.20	59,18.40	(-) 96,44.80
R 77,81.60 }			
789 Special Component Plan for Scheduled Castes			
Administrative Expenditure			
16. 018 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission			
S 1,13,54.40 }	2,27,08.80	86,45.60	(-) 1,40,63.20
R 1,13,54.40 }			
Creation of fund by supplementary grant was stated to be required for providing other grants to Panchayat Bodies as per recommendation of 4th State Finance Commission. Enhancement of fund by re-appropriation in the sub-heads at Sl. No. 13,14,15 and 16 was made by reduction of equal amounts from the sub-heads at Sl. No. 67,68,69 and 70 respectively. Reasons for saving in the above sub-heads have not been intimated (July 2019).			

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			
State Development Schemes			
17. 010 Expenditure relating to Social Audit Unit (State Share)			
S 1,70,00.00	1,70,00.00	66,45.22	(-) 1,03,54.78

Creation of fund through supplementary grant was stated to be required for providing other grants for expenditure relating to Social Audit (State Share). Reasons for saving in the sub-head have not been intimated by the department (July 2019).

2515 Other Rural Development Programmes				
00				
796 Tribal Areas Sub-Plan				
State Development Schemes				
18. 016 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission				
S 33,42.00	66,84.00	21,60.00	(-) 45,24.00	
R 33,42.00				

Creation of fund through supplementary grant was stated to be required for providing other grants to Panchayat Bodies as per recommendation of 4th State Finance Commission. Reasons for enhancement of fund by re-appropriation and saving have not been intimated (July 2019).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2015 Elections			
00			
109 Charges for Conduct of Election to Panchayat / Local Bodies			
Administrative Expenditure			
19. 002 Panchayat Elections [PN]			
O 2,00,99.20	2,00,99.20	..	(-) 2,00,99.20
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
110 Other Insurance Schemes			
State Development Schemes			
20. 001 Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]			
O 5,00.00	5,00.00	..	(-) 5,00.00
800 Other Expenditure			
Administrative Expenditure			
21. 002 Implementation of Sahay Programme [PN]			
O 12,01.62	12,01.62	..	(-) 12,01.62
2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
Administrative Expenditure			
22. 016 Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]			
O 5,00.00	5,00.00	..	(-) 5,00.00
State Development Schemes			
23. 014 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (State Share) [PN]			
O 90,00.00	90,00.00	..	(-) 90,00.00
198 Assistance to Gram Panchayats			
State Development Schemes (Central Assistance)			
24. 006 General Performance Grant as recommended by the 14th Finance Commission (14th-FC) (14th-FC) [PN]			
O 3,57,64.00	3,57,64.00	..	(-) 3,57,64.00

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789	Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)				
25.	013	Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share) OCAS [PN]		
	O	3,00.00	3,00.00	.. (-) 3,00.00
State Development Schemes				
26.	012	World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (State Share) [PN]		
	O	90,00.00	90,00.00	.. (-) 90,00.00
27.	014	Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (State Share) OCAS [PN]		
	O	2,00.00	2,00.00	.. (-) 2,00.00
796	Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)				
28.	011	Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share) OCAS [PN]		
	O	2,00.00	2,00.00	.. (-) 2,00.00
State Development Schemes				
29.	010	World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (State Share) [PN]		
	O	65,00.00	65,00.00	.. (-) 65,00.00
800	Other Expenditure			
Administrative Expenditure				
30.	001	Production of Panchayati Raj Journal in Regional Language [PN]		
	O	7,83.83	7,83.83	.. (-) 7,83.83
State Development Schemes (Central Assistance)				
31.	039	Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share)		
	O	5,00.00	5,00.00	.. (-) 5,00.00
State Development Schemes				
32.	008	Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Lebourers(PROFLAL) [PN]		
	O	21,00.00	21,00.00	.. (-) 21,00.00

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
33. 040 Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (State Share)			
O 3,00.00	3,00.00	..	(-) 3,00.00

Reasons for non-utilisation of entire provision in the above sub-heads have not been intimated (July 2019).

34. 025 Grants to DGHC (GLB) [PN]			
O 5,02.00	..	..	..
R (-) 5,02.00			

Reasons for withdrawal of entire fund by re-appropriation have not been intimated (July 2019).

2515 Other Rural Development Programmes

00

796 Tribal Areas Sub-Plan

State Development Schemes

35. 003 Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 50,00.00	21,60.00	..	(-) 21,60.00
R (-) 28,40.00			

Reasons for reduction of fund through re-appropriation and non-utilisation of residual fund have not been intimated (July 2019).

2501 Special Programmes for Rural Development

06 Self Employment Programmes

101 Swarna Jayanti Gram Swarozgar Yojana

State Development Schemes

36. 002 Promotion of Self-Help Group for Development of Women [PN]			
O 8,00.00	8,00.00	4,93.68	(-) 3,06.32

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

37. 005 National Rural Livelihood Mission(NRLM)(Central Share)(OCAS) [PN]			
O 1,30,00.00	1,30,00.00	60,62.04	(-) 69,37.96

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
State Development Schemes					
38.	002	Promotion of Self-Helf Group for Development of Women [PN]			
	O	5,00.00	5,00.00	3,08.55	(-) 1,91.45
39.	006	National Rural Livelihood Mission(NRLM)(State Share)(OCAS) [PN]			
	O	60,00.00	60,00.00	43,82.06	(-) 16,17.94
796	Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)					
40.	005	National Rural Livelihood Mission (NRLM)(Central Share)(OCAS) [PN]			
	O	68,00.00	68,00.00	44,27.10	(-) 23,72.90
State Development Schemes					
41.	002	Promotion of Self-Helf Group for Development of Women in Tribal Areas [PN]			
	O	3,20.00	3,20.00	1,97.47	(-) 1,22.53
2505 Rural Employment					
01 National Programmes					
702	Jawahar Gram Samridhi Yojana				
Administrative Expenditure					
42.	001	Rural Works Programmes [PN]			
	O	34,55.38	34,55.38	24,97.60	(-) 9,57.78
60 Other Programmes					
106	National Rural Employment Guarantee Scheme				
State Development Schemes (Central Assistance)					
43.	004	National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) OCAS [PN]			
	O	24,39,00.00	24,39,00.00	7,55,81.11	(-) 16,83,18.89
789	Special Component Plan for Schduled Castes				
State Development Schemes (Central Assistance)					
44.	004	National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) OCAS [PN]			
	O	24,72,00.00	24,72,00.00	7,29,76.93	(-) 17,42,23.07
State Development Schemes					
45.	002	National Rural Employment Guarantee Scheme (MGNREGA) (State Share) OCAS [PN]			
	O	2,48,00.00	2,48,00.00	2,43,25.64	(-) 4,74.36

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
46. 005 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) OCAS [PN]			
O 11,56,00.00	11,56,00.00	2,37,59.93	(-) 9,18,40.07
State Development Schemes			
47. 004 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) OCAS [PN]			
O 1,24,00.00	1,24,00.00	79,19.98	(-) 44,80.02
2515 Other Rural Development Programmes			
00			
001 Direction and Administration			
Administrative Expenditure			
48. 001 Head Quarter-Supervision [PN]			
O 4,11.82	4,11.82	2,84.79	(-) 1,27.03
49. 002 District Establishment [PN]			
O 40,83.16	40,83.16	38,72.31	(-) 2,10.85
State Development Schemes			
50. 003 Procurement and maintenance of Computer Software , Printer and other accessories under the aspect of e-Governance [PN]			
O 20,00.00	20,00.00	14.82	(-) 19,85.18
101 Panchayati Raj			
Administrative Expenditure			
51. 008 Contributions towards allowance of Sarkars under Gram Panchayats [PN]			
O 3,60.00	3,60.00	2,17.41	(-) 1,42.59
52. 012 Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]			
O 83,19.08	83,19.08	79,82.59	(-) 3,36.49
196 Assistance to Zilla Parishad/District Level Panchayats			
State Development Schemes (Central Assistance)			
53. 005 Nirmal Bharat Abhiyan (NBA)(Central Share) OCAS [PN]			
O 5,20,00.00	5,20,00.00	82,20.57	(-) 4,37,79.43

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes				
54.	009 Assistance to Zila Parishads for Repair/Maintenance of Roads etc. [PN]			
	O 5,10,00.00	5,10,00.00	5,00,29.24	(-) 9,70.76
198	Assistance to Gram Panchayats			
State Development Schemes (Central Assistance)				
55.	005 Assistance to RLBS as Basic Grants as recommended by the 14th Finance Commission (14-FC) [PN]			
	O 28,35,75.00	28,35,75.00	26,04,31.36	(-) 2,31,43.64
789	Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)				
56.	009 Nirmal Bharat Abhiyan (NBA)(Central Share) OCAS [PN]			
	O 3,40,00.00	3,40,00.00	34,94.06	(-) 3,05,05.94
57.	011 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share)			
	O 1,07,00.00	1,07,00.00	75,40.45	(-) 31,59.55
State Development Schemes				
58.	010 Nirmal Bharat Abhiyan (NBA)(State Share) OCAS [PN]			
	O 2,00,00.00	2,00,00.00	23,29.37	(-) 1,76,70.63
796	Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)				
59.	007 Nirmal Bharat Abhiyan (NBA)(Central Share) OCAS [PN]			
	O 90,00.00	90,00.00	14,91.04	(-) 75,08.96
60.	009 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) [PN]			
	O 86,00.00	86,00.00	20,56.49	(-) 65,43.51
State Development Schemes				
61.	008 Nirmal Bharat Abhiyan (NBA)(State Share) OCAS [PN]			
	O 50,00.00	50,00.00	6,60.69	(-) 43,39.31

Reasons for saving in the above sub- heads have not been intimated (July 2019).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
196 Assistance to Zilla Parishad/District Level Panchayats			
State Development Schemes			
62. 001 Assistance to Zilla Parishad for implementation of PMGSY Scheme [PN]			
O 8,47,92.00	8,47,92.00	5,97,92.00	(-) 2,50,00.00
2575 Other Special Areas Programmes			
02 Backward Areas			
101 Area Development			
Administrative Expenditure			
63. 001 Comprehensive Area Development Project [PN]			
O 57,60.38	57,60.38	36,96.27	(-) 20,64.11
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
103 Entertainment Tax			
Administrative Expenditure			
64. 001 Grants-in-aid to the Panchayat from Panchayat Fund [PN]			
O 33,60.00	33,60.00	19,54.84	(-) 14,05.16
200 Other Miscellaneous Compensations and Assignments			
Administrative Expenditure			
65. 041 Grants to Zilla Parishads in lieu of Landlords Tenants share of cesses [PN]			
O 2,00.00	2,00.00	1,06.19	(-) 93.81

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2501 Special Programmes for Rural Development			
<i>01 Integrated Rural Development Programmes</i>			
800 Other Expenditure			
State Development Schemes			
66. 004 Admn. Cost towards Swarnajaynti Gram Swarozjar Yojana (State Share) OCAS [PN]			
O 9,00.00 }			
R (-) 9,00.00 }	..	..	..
Reasons for surrender of entire fund have not been intimated (July 2019).			
2515 Other Rural Development Programmes			
00			
196 Assistance to Zilla Parishad/District Level Panchayats			
State Development Schemes			
67. 003 Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 90,00.00 }			
R (-) 51,12.00 }	38,88.00	..	(-) 38,88.00
197 Assistance to Block Panchayats			
State Development Schemes			
68. 001 Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 90,00.00 }			
R (-) 51,12.00 }	38,88.00	..	(-) 38,88.00
198 Assistance to Gram Panchayats			
State Development Schemes			
69. 001 Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 1,37,00.00 }			
R (-) 77,81.60 }	59,18.40	..	(-) 59,18.40

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
70. 004 Grants to Panchayat bodies as per recommendation of third State Finance Commission (GLB) [PN]			
O 2,00,00.00	86,45.60	..	(-) 86,45.60
R (-) 1,13,54.40			

Reduction of fund through re-appropriation from the sub-heads at Sl. No. 67,68,69 and 70 have been made to enhance the fund under the sub-heads at Sl. No. 13,14,15 and 16 respectively. Reasons for non-utilisation of residual fund in the above sub-heads have not been intimated (July 2019).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2501 Special Programmes for Rural Development			
06 <i>Self Employment Programmes</i>			
102 National Rural Livelihood Mission			
State Development Schemes			
71. 001 National Rural Livelihood Mission for Women (State Share) OCAS [PN]			
O 45,00.00	54,00.00	73,87.09	+19,87.09
S 9,00.00			

Augmentation of fund by supplementary grant was stated to be required for providing other grants under National Rural Livelihood Mission. Reasons for excess have not been intimated (July 2019).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2505 Rural Employment			
<i>01 National Programmes</i>			
702 Jawahar Gram Samridhi Yojana			
State Development Schemes			
72. 003 State Share of Indira Awas Yojana (State Share) OCAS [PN]			
O 1,05,00.00 } 4,88,28.49		5,31,38.27	+43,09.78
S 3,83,28.49 }			
Augmentation of fund by supplementary provision was stated to be required for providing State Share under Pradhan Mantri Awas Yojana-Rural (erstwhile Indira Awas Yojana). Reasons for excess have not been intimated (July 2019).			
2501 Special Programmes for Rural Development			
<i>06 Self Employment Programmes</i>			
101 Swarna Jayanti Gram Swarozgar Yojana			
State Development Schemes			
73. 003 Admn. Cost towards Swarnajaynti Gram Swarozjar Yojana (State Share) OCAS [PN]			
S 3,00.00	3,00.00	5,04.37	+2,04.37
Creation of fund by supplementary grant was stated to be required for providing Admn. cost towards Swarnajayanti Gram Swarozgar Yojana. The Department has not intimated the reasons for excess in the sub-head (July 2019).			

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare				
60 Other Social Security and Welfare Programmes				
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
74. 003 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
O	2,00.00	2,00.00	3,47.41	+1,47.41
State Development Schemes				
75. 011 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] [PN]				
O	2,00.00	2,00.00	3,47.41	+1,47.41
2501 Special Programmes for Rural Development				
06 Self Employment Programmes				
102 National Rural Livelihood Mission				
State Development Schemes (Central Assistance)				
76. 002 National Rural Livelihood Mission (NRLM) (Central Share) OCAS [PN]				
O	80,00.00	80,00.00	1,12,45.69	+32,45.69
796 Tribal Areas Sub-Plan				
State Development Schemes				
77. 004 National Rural Livelihood Mission(NRLM)(State Share)(OCAS) [PN]				
O	21,00.00	21,00.00	31,43.05	+10,43.05
2505 Rural Employment				
01 National Programmes				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
78. 001 State Share of Indira Awas Yojona (State Share) OCAS [PN]				
O	2,70,00.00	2,70,00.00	20,34,45.88	+17,64,45.88
796 Tribal Areas Sub-Plan				
State Development Schemes				
79. 001 State Share of Indira Awas Yojona (State Share) OCAS [PN]				
O	40,00.00	40,00.00	3,24,63.98	+2,84,63.98
60 Other Programmes				
106 National Rural Employment Guarantee Scheme				
State Development Schemes				
80. 001 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) OCAS [PN]				
O	2,48,00.00	2,48,00.00	4,43,25.64	+1,95,25.64

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
Administrative Expenditure			
81.	004 Contribution towards salaries of Employees of Gram Panchayats. [PN]		
	O 6,35,79.65	6,35,79.65	6,73,82.68 +38,03.03
82.	009 Grants-in-aid/Contributions to the Gram Panchayats for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]		
	O 40,13.96	40,13.96	77,50.15 +37,36.19
83.	010 Grands-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]		
	O 82,15.75	82,15.75	88,29.26 +6,13.51
84.	011 Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]		
	O 18,00.00	18,00.00	21,62.12 +3,62.12
State Development Schemes (Central Assistance)			
85.	013 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) [PN]		
	O 1,26,00.00	1,26,00.00	2,46,77.83 +1,20,77.83
102 Community Development			
Administrative Expenditure			
86.	001 Block Headquarters [PN]		
	O 1,82,09.65	1,82,09.65	2,07,22.83 +25,13.18
196 Assistance to Zilla Parishad/District Level Panchayats			
State Development Schemes			
87.	006 Nirmal Bharat Abhiyan (NBA)(State Share) OCAS [PN]		
	O 2,60,00.00	2,60,00.00	4,31,91.08 +1,71,91.08
800 Other Expenditure			
State Development Schemes			
88.	013 Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN]		
	O 1,00,00.00	1,00,00.00	1,16,00.00 +16,00.00

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
89. 019 Assistance to Panchayati Raj Bodies for running Madhya Shiksha Karmasuchi (MSK) [PN].			
O 12,00.00	12,00.00	28,43.00	+16,43.00
Reasons for excess in the above sub-heads have not been intimated (July 2019).			
2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
State Development Schemes (Central Assistance)			
90. 019 Rashtriya Gram Swaraj Abhiyan (RGSA)(Central Share) OCAS [PN]			
	..	29,40.85	+29,40.85
State Development Schemes			
91. 020 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) OCAS [PN]			
	..	19,60.57	+19,60.57
196 Assistance to Zilla Parishad/District Level Panchayats			
State Development Schemes (Central Assistance)			
92. 004 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) OCAS [PN]			
	..	5,40.00	+5,40.00
State Development Schemes			
93. 007 Pradhan Mantri Gram Sadak Yojana(PMGSY)(State Share) OCAS [PN]			
	..	4,33.60	+4,33.60
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
94. 015 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) OCAS [PN]			
	..	23,93.82	+23,93.82
State Development Schemes			
95. 016 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) OCAS [PN]			
	..	15,95.88	+15,95.88
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
96. 013 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) OCAS [PN]			
	..	1,59.33	+1,59.33
State Development Schemes			
97. 014 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) OCAS [PN]			
	..	1,06.22	+1,06.22
Reasons for incurring expenditure without any budget provision have not been intimated (July 2019).			
Sub-heads at Sl. Nos. 90, 91, 92, 93, 94, 96 and 97 attract the criteria of New Service.			

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			
State Development Schemes (Central Assistance)			
98. 002 Indira Awaas Yojana (IAY) (Central Share) OCAS [PN]			
O 4,00,00.00 } .. 20,58,74.21 +20,58,74.21			
R (-) 4,00,00.00 }			
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
99. 002 Indira Awaas Yojana (IAY)(Central Share) OCAS [PN]			
O 1,00,00.00 } .. 5,33,87.25 +5,33,87.25			
R (-) 1,00,00.00 }			

Reasons for surrender of entire fund and final excess in the above sub-heads have not been intimated (July 2019).

Revenue (Charged)

(i) Only an amount of ₹ 0.03 lakh was expended out of total appropriation of ₹ 6,68.08 lakh. No portion of saving of ₹ 6,68.05 lakh (almost 100 per cent of total provision) was surrendered by the department during the year.

(ii) Saving of ₹ 15,45.19 lakh (89.32 per cent of budget provision) and ₹13,28.12 lakh (76.77 per cent of budget provision) was noticed in the appropriation during 2017-2018 and 2016-2017 respectively.

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

(iii) Saving occurred mainly under :

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

01 Interest on Internal Debt

200 Interest on Other Internal Debts

Administrative Expenditure

100. 036 Loans from HUDCO [PN]

O	25.00	25.00	..	(-) 25.00
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60 Interest on Other Obligations

101 Interest on Deposits

Administrative Expenditure

101. 010 Interest on Finance Commission Grants relating to P& RD Dept. [PN]

O	4,42.59	4,42.59	..	(-) 4,42.59
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102. 013 Penal interest for late release of BRGF funds [PN]

O	2,00.00	2,00.00	..	(-) 2,00.00
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Reasons for non-utilisation of entire provision in the above sub-heads have not been intimated (July 2019).

Capital (Voted)

(i) The expenditure exceeded the grant by ₹ 7,96,88.90 lakh (actual : ₹ 7,96,88,89,716); the excess requires regularisation.

(ii) In view of excess in the grant, supplementary provision of ₹1,97,65.00 lakh proved inadequate.

(iii) Similar excess of ₹ 6,69,88.41 lakh (actual : ₹ 6,69,88,40,904) was observed in the grant during 2017-2018 also.

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4515 Capital Outlay on other Rural Development Programmes

00

103 Rural Development

State Development Schemes

103. 002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)
(State Share) OCAS [PN]

O	1,56,00.00	} 3,45,00.00	9,47,71.67	+6,02,71.67
S	1,89,00.00			

Augmentation of fund through supplementary grant was stated to be required for Road Works under Pradhan Mantri Gram Sadak Yojana. Reasons for excess have not been intimated (July 2019).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4515 Capital Outlay on other Rural Development Programmes

00

103 Rural Development

State Development Schemes (Central Assistance)

104.	001	Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) OCAS [PN]			
	O	6,90,00.00	6,90,00.00	14,21,57.50	+7,31,57.50

State Development Schemes

105.	003	Implementation of RIDF Projects (RIDF) [PN]			
	O	72,00.00	72,00.00	96,92.88	+24,92.88

789 Special Component Plan for Schedule Castes

State Development Schemes

106.	003	Implementation of RIDF Projects (RIDF) [PN]			
	O	60,00.00	60,00.00	80,77.44	+20,77.44

796 Tribal Areas Sub-Plan

State Development Schemes

107.	003	Implementation of RIDF Projects (RIDF) [PN]			
	O	18,00.00	18,00.00	24,23.23	+6,23.23

Reasons for excess in the above sub-heads have not been intimated (July 2019).

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4702 Capital Outlay on Minor Irrigation

00

789 Special Component Plan for Scheduled Castes

State Development Schemes

108.	037	Schemes under Jalatirtha (JLT) [PN]			
	S	2,50.00	2,50.00	1,48.78	(-) 1,01.22

Creation of fund by supplementary grant was stated to be required for scheme under Jalatirtha. Reasons for saving have not been intimated (July 2019).

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			
State Development Schemes (Central Assistance)			
109. 001 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) OCAS [PN]			
O 2,00,00.00	2,00,00.00	..	(-) 2,00,00.00
State Development Schemes			
110. 002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) OCAS [PN]			
O 1,36,00.00	1,36,00.00	..	(-) 1,36,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
111. 001 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) OCAS [PN]			
O 1,40,00.00	1,40,00.00	..	(-) 1,40,00.00
State Development Schemes			
112. 002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) OCAS [PN]			
O 86,00.00	86,00.00	..	(-) 86,00.00
Reasons for non-utilisation of entire provision in the above sub-heads have not been intimated (July 2019).			
4515 Capital Outlay on other Rural Development Programmes			
00			
102 Community Development			
State Development Schemes			
113. 001 Housing- Housing Scheme in Converted Blocks [PN]			
O 10,00.00	10,00.00	3,32.07	(-) 6,67.93
114. 003 Construction of Administrative Buildings [PN]			
O 19,81.00	19,81.00	1,13.84	(-) 18,67.16
Reasons for saving in the above sub-heads have not been intimated (July 2019).			

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Capital(*Charged*)

(i) Entire appropriation remained unutilised and un-surrendered at the close of the year.

(ii) Persistent saving was noticed in the appropriation during last five years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	1,74.83	97.13
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 (-)
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6003 Internal Debt of the State Government

00

109 Loans from other Institutions

Administrative Expenditure

115. 001 Loans from Housing and Urban Development Corporation [PN]

O	1,00.00	1,00.00	..	(-) 1,00.00
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116. 002 Loans from NABARD under Watershed Development Fund [PN]

O	25.00	25.00	..	(-) 25.00
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Reasons for non-utilisation of entire provision in the above sub-heads have not been intimated (July 2019).

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 14,84,70	14,84,70	2,45,22	(-) 12,39,48
Supplementary ..			
Amount surrendered during the year (31 March 2019)			10,85,50

Notes and Comments -

Revenue(Voted)

(i) The grant closed with a saving of ₹ 12,39.48 lakh (83.48 per cent of budget provision). The department surrendered an amount of ₹ 10,85.50 lakh during the year.

(ii) Similar saving of ₹3,55.96 lakh (25.47 per cent of budget provision) and ₹ 2,49.40 lakh (19.37 per cent of budget provision) was noticed in the grant during 2017-2018 and 2016-2017 respectively:-

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Administrative Expenditure			
1. 017 Department of Parliamentary Affairs [PA]			
O 2,84.70	2,84.70	2,38.38	(-) 46.32

Reasons for saving have not been intimated (July 2019).

Grant No. 41 PARLIAMENTARY AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
800 Other Expenditure			
State Development Scheme			
2. 005 West Bengal Youth Parliament Competition Scheme in Educational Institutions [PA]			
O 12,00.00 }	1,14.50	6.84	(-) 1,07.66
R (-) 10,85.50 }			

Reasons for surrender of fund and final saving in the above sub-head have not been intimated (July 2019).

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			
2251 Secretariat-Social Services			
Voted -			
Original	1,22,57,99	1,24,01,27	1,67,18,72
Supplementary	1,43,28		
Amount surrendered during the year (31 March 2019)			+43,17,45
Charged -			
Original	73	73	13
Supplementary	..		
Amount surrendered during the year (31 March 2019)			(-) 60
			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4070 Capital Outlay on Other Administrative Services			
4216 Capital Outlay on Housing			
6004 Loans and Advances from the Central Government			
Voted -			
Original	89,50,00	89,50,00	73,94,86
Supplementary	..		
Amount surrendered during the year (31 March 2019)			(-) 15,55,14
Charged -			
Original	1,00	1,00	38
Supplementary	..		
Amount surrendered during the year (31 March 2019)			(-) 62
			Nil

Notes and Comments -

Revenue(Voted)

- (i) The expenditure exceeded the grant by ₹ 43,17.45 lakh (actual ₹ 43,17,45,481); the excess requires regularisation.
- (ii) In view of excess in the grant, supplementary provision of ₹ 1,43.28 lakh proved inadequate and surrender of ₹ 10.25 lakh proved injudicious.

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2251 Secretariat-Social Services

00

090 Secretariat

State Development Schemes

1.	021	Arrangement for Video conference with District Headquarters, Network connection with Districts					
	O	30,00.00	}	30,74.86	61,94.49	+31,19.63	
	S	74.86					

Augmentation of fund by supplementary grant was stated to be required to provide additional fund for arrangement of video conference with District Head Quarters. Network connection with Districts. Reasons for final excess have not been intimated (July 2019).

2251 Secretariat-Social Services

00

090 Secretariat

State Development Schemes

2.	020	e-Governance and Citizen Government Interface			
	O	6,00.00	6,00.00	11,85.84	+5,85.84
3.	022	Network connection with Delhi and other States			
	O	22,40.50	22,40.50	45,15.27	+22,74.77

Reasons for excess in the above sub-heads have not been intimated (July 2019).

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2052 Secretariat-General Services

00

090 Secretariat

Administrative Expenditure

4.	036 Anti Corruption Branch (ACB), West Bengal					
	O	1,77.16	}	1,91.59	3,54.96	+1,63.37
	R	14.43				

Reasons for enhancement of fund by way of re-appropriation and final excess have not been intimated (July 2019).

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2052 Secretariat-General Services

00

090 Secretariat

Administrative Expenditure

5.	021 Personnel & Administrative Reforms Department				
	O	24,64.67	}	24,42.71	19,23.56
	R	(-) 21.96				(-) 5,19.16

Reasons for enhancement of ₹ 17.00 lakh and reduction of ₹ 38.96 lakh by way of re-appropriation and final saving in the sub-head have not been intimated (July 2019).

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE

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

2051 Public Service Commission

00

103 Staff Selection Commission

Administrative Expenditure

6. 002 West Bengal Group-D Recruitment Board

O	4,04.09	4,06.45	92.93	(-) 3,13.52
R	2.36			

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (July 2019).

2070 Other Administrative Services

00

003 Training

Administrative Expenditure

7. 005 Maintenance of A.T.I. Bidhan Nagar

O	6,25.31	6,25.31	4,25.32	(-) 1,99.99
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104 Vigilance

Administrative Expenditure

8. 002 District Charges

O	5,53.56	5,53.56	4,46.57	(-) 1,06.99
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Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2070 Other Administrative Services					
00					
104 Vigilance					
Administrative Expenditure					
9.	001	State Headquarters			
	O	10,52.17	10,51.92	9,02.27	(-) 1,49.65
	R	(-) 0.25			
2251 Secretariat-Social Services					
00					
090 Secretariat					
State Development Schemes					
10.	019	Promotion of Information Technology based Industries			
	O	1,02.00	92.00	0.42	(-) 91.58
	R	(-) 10.00			
Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2019).					
2051 Public Service Commission					
00					
103 Staff Selection Commission					
Administrative Expenditure					
11.	004	West Bengal Group D Recruitment Board.			
	O	1,20.00	1,17.64	..	(-) 1,17.64
	R	(-) 2.36			
Reasons for withdrawal of fund though re-appropriation and non-utilisation of residual fund have not been intimated (July 2019).					

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 0.60 lakh (82.19 per cent of total provision). No portion of saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 0.83 lakh (83 per cent of budget provision) and non-surrender of saving was noticed in the appropriation during the year 2017-2018.

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE

Capital (Voted)

(i) The grant closed with a saving of ₹ 15.55.14 lakh (17.38 per cent of total 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 (-)
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4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

12. 015 Other Administrative Services

O	73,00.00	73,00.00	61,43.24	(-) 11,56.76
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4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

State Development Schemes

13. 076 Construction of Residential Quarters for Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police) [HR]

O	12,50.00	12,50.00	10,30.98	(-) 2,19.02
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789 Special Component Plan for Scheduled Castes

State Development Schemes

14. 001 Provision for the areas of SC dominance for renovation & construction of Administrative Buildings.

O	2,50.00	2,50.00	1,35.77	(-) 1,14.23
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Reasons for saving in the above sub-heads have not been intimated (July 2019).

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 0.62 lakh (62 per cent of total provision). No portion of the saving was surrendered by the department during the year.

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	7,60,64,72	10,63,05,11	20,02,33,58
Supplementary	3,02,40,39		
Amount surrendered during the year (31 March 2019)			45,23,00
Charged -			
Original	19,42,03	23,00,00	13,93,18
Supplementary	3,57,97		
Amount surrendered during the year (31 March 2019)			4,42,03
CAPITAL -			
Major Head			
4801 Capital Outlay on Power Projects			
6003 Internal Debt of the State Government			
6801 Loans for Power Projects			
6860 Loans for Consumer Industries			
Voted -			
Original	18,78,00,00	21,23,00,00	23,19,00,12
Supplementary	2,45,00,00		
Amount surrendered during the year (31 March 2019)			4,12,31,69
Charged -			
Original	90,00,00	90,00,00	24,36,90
Supplementary	..		
Amount surrendered during the year (31 March 2019)			65,63,09
Notes and Comments -			
Revenue (Voted)			

- (i) Expenditure exceeded the grant by ₹ 9,39,28.47 lakh (actual excess ₹ 9,39,28,46,531); the excess requires regularisation.
- (ii) In view of excess, the supplementary provision of ₹ 3,02,40.39 lakh was insufficient and the surrender of ₹ 45,23.00 lakh was injudicious. An amount of ₹ 10,87,25.89 lakh given to WBSEDCL as subsidy constitutes 54.39 per cent of the total revenue voted expenditure under the grant.

Grant No. 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

(iii) Excess occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2801 Power

02 Thermal Power Generation

800 Other Expenditure

State Development Schemes

1. 008 Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes [PO]

S	3,00,00.00	3,00,00.00	8,00,00.00	+5,00,00.00
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Creation of fund by way of supplementary provision was stated to be required for Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes. Reasons for excess in the above sub-head have not been intimated (July 2019).

2801 Power

80 General

101 Assistance to Electricity Boards

Administrative Expenditure

2. 003 Subsidy to WBSEDCL for subsidization in power tariff to its Consumers [PO]

O	6,00,00.00	6,00,00.00	10,87,25.89	+4,87,25.89
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Reasons for excess have not been intimated (July 2019).

(iv) Saving occurred mainly under:

3451 Secretariat-Economic Services

00

090 Secretariat

Administrative Expenditure

3. 016 Department of Power [PO]

O	4,29.69	}	4,64.68	3,76.42	(-) 88.26
S	34.99				

Augmentation of fund by way of supplementary provision was stated to be required for salaries for the establishment of Department of Power. Reasons for final saving in the above sub-head have not been intimated (July 2019).

Grant No. 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2801 Power			
06 Rural Electrification			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
4. 001 Grants to WBSEDCL for implementation of RE Schemes in the Districts which have not been covered by RGGVY Schemes [PO]			
O 75,00.00	41,25.00	41,25.00	..
R (-) 33,75.00			

796 Tribal Areas Sub-Plan

State Development Schemes

5. 001 Grants to WBSEDCL for implementation of RE Schemes in the Districts which have not been covered by RGGVY Schemes [PO]			
O 25,00.00	13,75.00	13,75.00	..
R (-) 11,25.00			

Reasons for surrender of fund based on actual expenditure have not been intimated in respect of the above sub-heads (July 2019).

Revenue(Charged)

- (i) The appropriation closed with a saving of ₹ 9,06.82 lakh (39.43 per cent of total budget provision). Out of such saving an amount of ₹ 4,42.03 lakh was surrendered by the department during the year.
- (ii) As the expenditure was less than the original budget provision, the supplementary provision of ₹ 3,57.97 lakh was unnecessary.
- (iii) Similar persistent saving was noticed in the appropriation during the last five years as under:

Year	Amount (₹ in lakh)	Saving Percentage
2017-2018	7,44.88	24.83
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

Grant No. 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

(iv) Saving occurred mainly under:

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

01 Interest on Internal Debt

200 Interest on Other Internal Debts

Administrative Expenditure

6. 014 Loans from Rural Electrification Co-operation of India (REC) [PO]

O	19,42.03	}	18,57.97	13,93.18	(-) 4,64.79
S	3,57.97				
R	(-) 4,42.03				

Augmentation of fund by way of supplementary provision was stated to be required for payment of interest on loan taken from Rural Electrification Co-operation of India. Reasons of surrender and final saving in the above sub-head have not been intimated (July 2019).

Capital(Voted)

(i) The expenditure exceeded the grant by ₹ 1, 96,00.12 lakh (actual excess ₹ 1,96,00,12,200). The excess requires regularisation.

(ii) In view of excess, the supplementary provision of ₹ 2,45,00.00 lakh was insufficient and the surrender of ₹ 4,12,31.69 was injudicious.

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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6801 Loans for Power Projects

00

202 Thermal Power Generation

State Development Schemes

7. 057 Loans to WBPDCCL for meeting short fall in cash flow

S	2,00,00.00	2,00,00.00	4,00,00.00	+2,00,00.00
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Creation of fund by way of supplementary provision was stated to be required for providing loans to WBPDCCL for meeting shortfall in cash flow. Reasons for final excess in the above sub-head have not been intimated (July 2019).

Grant No. 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Projects			
<i>01 Hydel Generation</i>			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
8. 001 Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO]			
O 28,80.00	28,80.00	34,33.28	+5,53.28
789 Special Component Plan for Schedule Castes			
State Development Schemes			
9. 001 Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO]			
O 13,50.00	13,50.00	16,09.34	+2,59.34
<i>05 Transmission and Distribution</i>			
001 Direction and Administration			
State Development Schemes			
10. 001 Implementation of Schemes under RIDF (RIDF) [PO]			
O 89,60.00	89,60.00	99,01.34	+9,41.34
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
11. 001 Implementation of Schemes under RIDF (RIDF) [PO]			
O 42,00.00	42,00.00	46,24.99	+4,24.99
Reasons for excess in the above sub-heads have not been intimated (July 2019).			
4801 Capital Outlay on Power Projects			
<i>02 Thermal Power Generation</i>			
190 Investments on Public Sector and Other Undertakings			
State Development Schemes			
12. 019 Equity Contribution of the State Government in Durgapur Projects Limited (DPL)			
..		5,14,29.00	+5,14,29.00
<i>06 Rural Electrification</i>			
001 Direction and Administration			
State Development Schemes			
13. 001 Implementation of electricity connection for all un-electrified house holds under "Saubhagya"			
..		41,46.00	+41,46.00

Grant No. 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
14. 006 Implementation of electricity connection for all un-electrified house holds under "Saubhagya"	..	19,43.00	+19,43.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
15. 006 Implementation of electricity connection for all un-electrified house holds under "saubhagya"	..	3,88.00	+3,88.00
 6801 Loans for Power Projects			
00			
202 Thermal Power Generation			
State Development Schemes			
16. 008 Loans to Durgapur Projects Ltd	..	1,16,12.00	+1,16,12.00
17. 028 Loans to WBSETCL for Transmission and Distribution (JBIC)	..	11,71,94.62	+11,71,94.62
 6860 Loans for Consumer Industries			
60 Others			
600 Others			
Administrative Expenditure			
18. 014 Durgapur Projects Ltd. (Coke Oven and Gas)	..	13,40.00	+13,40.00

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2019).

Grant No. 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4801 Capital Outlay on Power Projects

80 General

797 Transfer to Reserve Fund / Deposits Accounts

State Development Schemes

19. 001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PO]

	O	3,00,00.00	3,00,00.00	..	(-) 3,00,00.00
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Reasons for non-utilisation of the entire budget provision in the above sub-head have not been intimated (July 2019).

6801 Loans for Power Projects

00

202 Thermal Power Generation

State Development Schemes (Central Assistance)

20. 058 World Bank Project-Loans to WBPDC (EAP) [PO]

	O	8,32.00	1,71.71	..	(-) 1,71.71
	R	(-) 6,60.29			

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

21. 022 World Bank Project-Loans to WBPDC (EAP) [PO]

	O	3,90.00	80.50	..	(-) 80.50
	R	(-) 3,09.50			

Reasons for reduction of fund by way of surrender and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2019).

Grant No. 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Projects			
02 Thermal Power Generation			
001 Direction and Administration			
State Development Schemes			
22. 001 Special Infrastructure Projects [PO]			
O 68,00.00	68,00.00	47,60.00	(-) 20,40.00

Reasons for saving in the above sub-head have not been intimated (July 2019).

4801 Capital Outlay on Power Projects			
80 General			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
23. 001 Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO]			
O 1,92,00.00	..	..	..
R (-) 1,92,00.00			

789 Special Component Plan for Scheduled Castes

State Development Schemes			
24. 001 Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO]			
O 90,00.00	..	..	..
R (-) 90,00.00			

796 Tribal Areas Sub-Plan

State Development Schemes			
25. 001 Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO]			
O 18,00.00	..	..	..
R (-) 18,00.00			

Grant No. 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6801 Loans for Power Projects			
00			
201 Hydel Generation			
State Development Schemes (Central Assistance)			
26. 001 Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO]			
O 7,68.00 }	..	..	..
R (-) 7,68.00 }			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
27. 023 Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO]			
O 3,60.00 }	..	..	..
R (-) 3,60.00 }			
Reasons for surrender of entire budget provision in the above sub-heads have not been intimated (July 2019).			
4801 Capital Outlay on Power Projects			
02 Thermal Power Generation			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
28. 005 Equity Participation of the State Govt. for implementation of Sagatrdihi TPP [PO]			
O 64,00.00 }	44,80.00	44,80.00	..
R (-) 19,20.00 }			
29. 017 Up-gradation / Renovation and Modernization (R&M) of B-T-G & BOP package of Unit 1, 2 & 3 of Kolaghat Thermal Power Station (KTPS) [PO]			
O 1,50,00.00 }	1,05,00.00	1,05,00.00	..
R (-) 45,00.00 }			

Grant No. 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
30. 001 Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]			
O 30,00.00 } R (-) 9,00.00 }	21,00.00	21,00.00	..
796 Tribal Areas Sub Plan			
State Development Schemes			
31. 001 Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]			
O 6,00.00 } R (-) 1,80.00 }	4,20.00	4,20.00	..
05 Transmission and Distribution			
001 Direction and Administration			
State Development Schemes			
32. 002 Special Infrastructure Projects [PO]			
O 1,50,00.00 } R (-) 15,00.00 }	1,35,00.00	1,35,00.00	..
Reasons for surrender of fund based on actual expenditure have not been intimated in respect of the above sub-heads (July 2019).			

Grant No. 43 POWER & NON-CONVENTIONAL ENERGY SOURCES

Capital(*Charged*)

(i) The appropriation closed with a saving of ₹ 65,63.10 lakh (72.92 per cent of the total budget provision). In view of such saving an amount of ₹ 65,63.09 lakh was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	52,83.20	66.04
2016-2017	14,89.62	19.35
2015-2016	5,10.53	7.29

(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			

Administrative Expenditure

33. 009	Loans from Rural Electrification Corporation of India [PO]		
	<i>O</i> 90,00.00	} 24,36.91	24,36.90
	<i>R</i> (-) 65,63.09		
			(-) 0.01

Reasons for reduction of fund through surrender and the final saving in the above sub-head have not been intimated (July 2019).

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	9,99,32,02		
Supplementary	1,09,13		
Amount surrendered during the year (31 March 2019)		10,00,41,15	9,46,04,77
			(-) 54,36,38
			Nil
Charged -			
Original	8,77		
Supplementary	..		
Amount surrendered during the year (31 March 2019)		8,77	66
			(-) 8,11
			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**
- 4235 Capital Outlay on Social Security & Welfare**
- 6003 Internal Debt of the State Government**
- 6004 Loans and Advances from the Central Government**

Voted -			
Original	18,65,97,00		
Supplementary	..		
Amount surrendered during the year (31 March 2019)		18,65,97,00	19,86,13,09
			+1,20,16,09
			51,58,27
Charged -			
Original	80,00		
Supplementary	55,00		
Amount surrendered during the year (31 March 2019)		1,35,00	9,64
			(-) 1,25,36
			Nil

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹ 54,36.38 lakh (5.43 per cent of total provision). No portion of saving was surrendered by the department during the year.
- (ii) In view of saving of ₹ 54,36.38 lakh, supplementary provision of ₹ 1,09.13 lakh in the grant proved to be unnecessary.
- (iii) Saving of ₹ 11,62,31.89 lakh (55.36 per cent of total provision) and non-surrender of entire saving was noticed in the grant during 2017-2018.

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			
<i>01 Water Supply</i>			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
1. 027 JICA Assisted West Bengal Pipe Water Supply Project (Purulia) (State Share) (EAP)[PH]			
O 30,00.00	30,00.00	..	(-) 30,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
2. 028 JICA Assisted West Bengal Pipe Water Supply Project (Purulia) (State Share) (EAP)[PH]			
O 60,00.00	60,00.00	..	(-) 60,00.00
 2215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Rural Water Supply Programmes			
State Development Schemes			
3. 016 JICA Assisted West Bengal Pipe Water Supply Project (Purulia)(State Share) (EAP)[PH]			
O 10,00.00	10,00.00	..	(-) 10,00.00

Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2019).

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			
Administrative Expenditure				
4.	001 Public Health Engineering [PH]			
	O	1,66,43.69	1,66,43.69	1,27,00.78
				(-) 39,42.91
	005 Survey and Investigations			
State Development Schemes				
5.	001 Planning Circle and Division under the Public Health Engineering Directorate [PH]			
	O	4,77.00	4,77.00	3,67.94
				(-) 1,09.06
	102 Rural Water Supply Programmes			
State Development Schemes				
6.	006 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) [PH]			
	O	37,55.00	37,55.00	29,55.35
				(-) 7,99.65
7.	029 Rural Water Supply Schemes Rig Bored Tubewells (State Share-NRDWP) OCAS [PH]			
	O	10,28.00	10,28.00	3,04.65
				(-) 7,23.35
	789 Special Component Plan for Scheduled Castes			
State Development Schemes				
8.	021 Spares/Implements for Rig Bored Tubewells (NRDWP-State Share) OCAS [PH]			
	O	2,86.00	2,86.00	40.73
				(-) 2,45.27
9.	024 Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH]			
	O	6,26.00	6,26.00	4,96.36
				(-) 1,29.64
	796 Tribal Areas Sub-Plan			
State Development Schemes				
10.	023 Rural Water Supply Schemes for Tribal Areas Sub Plan (RBTW) (NRDWP-State Share) OCAS [PH]			
	O	1,34.00	1,34.00	11.12
				(-) 1,22.88
11.	025 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH]			
	O	16,69.00	16,69.00	13,12.19
				(-) 3,56.81
	800 Other Expenditure			
Administrative Expenditure				
12.	002 Piped Water Supply Scheme (for rural areas) [PH]			
	O	7,27.28	7,27.28	4,71.97
				(-) 2,55.31

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes				
13.	028	Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH]		
	O	7,88.00	7,88.00	3,82.11
				(-) 4,05.89
14.	029	Monitoring Cell and Investigation Unit [PH]		
	O	3,50.00	3,50.00	1,59.11
				(-) 1,90.89
	02	Sewerage and Sanitation		
	107	Sewerage Services		
Administrative Expenditure				
15.	002	Operation and Maintenance of GAP Phase - I Schemes [PH]		
	O	2,94.00	2,94.00	2,05.74
				(-) 88.26
	2251	Other Social Services		
	00			
	090	Secretariat		
Administrative Expenditure				
16.	002	Department of Public Health Engineering [PH]		
	O	3,74.97	3,74.97	2,45.85
				(-) 1,29.12
		Reasons for saving in the above sub-heads have not been intimated (July 2019).		
		(iv) Excess occurred mainly under :		
Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250 Secretariat-Social Services				
00				
800 Other Expenditure				
Administrative Expenditure				
17.	030	Expenditure in connection with Gangasagar Mela [PH]		
	O	20,00.00	52,31.38	+31,22.25
	S	1,09.13		
		21,09.13		

Augmentation of fund by way of supplementary grant was stated to be required for assigning additional provision for expenditure in connection with Ganga Sagar Mela. Reasons for excess have not been intimated (July 2019).

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation				
<i>01 Water Supply</i>				
102 Rural Water Supply Programmes				
Administrative Expenditure				
18. 001 Piped Water Supply Scheme (for rural areas) [PH]				
O	61,73.45	61,73.45	1,53,42.88	+91,69.43
2250 Other Social Services				
<i>00</i>				
800 Other Expenditure				
Administrative Expenditure				
19. 041 Fire fighting arrangement in Ganga Sagar Mela Ground - Public Health Engineering Department . [PH]				
O	2,00.00	2,00.00	3,68.53	+1,68.53
Reasons for excess in the above sub-heads have not been intimated (July 2019)				

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

Revenue (*Charged*)

(i) The appropriation of closed with a saving of ₹ 8.11 lakh (92.47 per cent of total provision). No portion of saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 11.31 lakh (78.16 per cent of budget provision) and non-surrender was observed in the appropriation during 2017-2018.

Grant No. 45 PUBLIC HEALTH ENGINEERING

Capital(Voted)

- (i) Expenditure exceeded the grant by ₹ 1,20,16.09 lakh (actual : ₹ 1,20,16,09,491); the excess requires regularisation.
- (ii) Similar excess of ₹ 2,88,71.12 lakh (actual: ₹ 2,88,71,11,778) was noticed in the grant during 2017- 2018.
- (iii) In view of excess in the grant, surrender of ₹ 51,58.27 lakh proved to be injudicious.
- (iv) 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			
State Development Schemes (Central Assistance)			
20. 012 Piped Water Supply Schemes for Rural Areas(NRDWP-Central Share) OCAS [PH]			
O 4,76,18.00	4,76,18.00	5,45,92.79	+69,74.79
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
21. 015 Piped Water Supply Schemes for Rural Areas(NRDWP-Central Share) OCAS [PH]			
O 2,02,33.00	2,02,33.00	2,80,32.40	+77,99.40
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
22. 016 Piped Water Supply Schemes for Rural Areas(NRDWP-Central Share) OCAS [PH]			
O 57,49.00	57,49.00	75,96.51	+18,47.51
Reasons for excess in the above sub-heads have not been intimated (July 2019)			
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
102 Rural Water Supply			
State Development Schemes (Central Assistance)			
23. 008 Externally aided Water Supply Project in West Bengal EAP [PH]			
..		6,00.00	+6,00.00
State Development Schemes			
24. 021 ADB Assisted West Bengal Drinking Water Sector improvement Project (Central Share) [EAP]			
..		77,77.16	+77,77.16
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
25. 012 Externally aided Water Supply Project in West Bengal EAP [PH]			
..		3,00.00	+3,00.00

Grant No. 45 PUBLIC HEALTH ENGINEERING

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

26.	018	ADB Assisted West Bengal Drinking Water Sector improvement Project (Central Share) [EAP]	
		..	23,76.35 +23,76.35

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

27.	013	Externally aided Water Supply Project in West Bengal EAP [PH]	
		..	1,00.00 +1,00.00

State Development Schemes

28.	019	ADB Assisted West Bengal Drinking Water Sector improvement Project (Central Share) [EAP]	
		..	6,48.10 +6,48.10

Reasons for incurring expenditure in the above sub-heads without having any budget provision, have not been intimated (July 2019). The sub-heads at Sl. No. 23, 24, 25, 26 and 28 attract the criteria of New Service.

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply

State Development Schemes

29.	004	Piped Water Supply Schemes for Rural Areas (NRDWP-State Share) OCAS [PH]	
	O	5,66,22.00 5,66,22.00	5,45,92.79 (-) 20,29.21

789 Special Component Plan for Scheduled Castes

State Development Schemes

30.	007	Piped Water Supply Schemes (State Share-NRDWP) OCAS [PH]	
	O	3,41,98.00 3,41,98.00	2,80,32.40 (-) 61,65.60

796 Tribal Areas Sub-Plan

State Development Schemes

31.	008	Piped Water Supply Schemes for Tribal Area Sub Plan (State Share-NRDWP) OCAS [PH]	
	O	1,03,27.00 1,03,27.00	75,96.51 (-) 27,30.49

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works				
01 Office Buildings				
051 Construction				
State Development Schemes				
32. 073 Construction of Office Building of Public Health Engineering [PH]				
	O 32,00.00 } R (-) 9,56.18 }	22,43.82	20,70.84	(-) 1,72.98
4215 Capital Outlay on Water Supply and Sanitation				
01 Water Supply				
102 Rural Water Supply				
State Development Schemes				
33. 011 Construction of overhead reservoir, pipelines and other appurtenances for rural piped water supply schemes (PWSS) (BRGFSW) [PH]				
	O 50,00.00 } R (-) 39,22.85 }	10,77.15	10,25.35	(-) 51.80
02 Sewerage and Sanitation				
106 Sewerage Services				
State Development Schemes				
34. 001 Development of Sewerage System in Tarapith area in the district of Birbhum [PH]				
	O 6,50.00 } R (-) 2,79.24 }	3,70.76	3,69.78	(-) 0.98
Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2019).				

Capital (Charged)

- (i) The appropriation closed with a saving of ₹ 1,25.36 lakh (92.86 per cent of total provision). No portion of saving was surrendered by the department during the year.
- (ii) As the expenditure is less than original budget provision, supplementary appropriation of ₹ 55.00 lakh proved unnecessary.
- (iii) Similar persistent saving was noticed in the appropriation during last four years as under :

Year	Savings	
	Amount (₹ in lakh)	Percentage
2017-2018	79.45	69.69
2016-2017	83.86	67.09
2015-2016	74.77	59.82
2014-2015	35.42	29.91

Grant No. 45 PUBLIC HEALTH ENGINEERING

(iv) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4215 Capital Outlay on Water Supply and Sanitation				
01	Water Supply			
102	Rural Water Supply			
State Development Schemes				
35.	013 Drinking Water Supply Projects in Rural Areas OCAS [PH]			
	S	55.00	55.00	0.55
				(-) 54.45
Creation of fund by supplementary provision was stated to be required for major works under Drinking Water Supply Projects in Rural Area. Reasons for saving in the sub-head have not been intimated (July 2019).				
6004 Loans and Advances from the Central Government				
09	Other Loans for States/Union Territory with Legislature Schemes			
800	Other Loans			
Administrative Expenditure				
36.	005 Neorakhola Water Supply Scheme [PH]			
	O	50.00	50.00	..
				(-) 50.00

Reasons for non-utilisation of entire budget provision in the above sub-head have not been intimated (July 2019).

Grant No. 45 PUBLIC HEALTH ENGINEERING

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			
Administrative Expenditure			
37. 009 Neorakhola Water Supply Scheme[PH]			
O	30.00	30.00	9.09 (-) 20.91

Reasons for saving in the above sub-head have not been intimated (July 2019).

Grant No. 46 REFUGEE RELIEF & REHABILITATION

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

Major Head

2235 Social Security and Welfare

2251 Secretariat-Social Services

Voted -

Original	..	}	..	Nil
Supplementary	..			
Amount surrendered during the year (31 March 2019)				Nil

Charged -

Original	..	}	..	Nil
Supplementary	..			
Amount surrendered during the year (31 March 2019)				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 2019)				Nil

Charged -

Original	..	}	..	Nil
Supplementary	..			
Amount surrendered during the year (31 March 2019)				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 2018-19. 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 .. }			
Supplementary .. }	Nil
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original .. }			
Supplementary .. }	Nil
Amount surrendered during the year (31 March 2019)			Nil

Grant No. 47 DISASTER MANAGEMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
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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 2019)				

Charged -

Original	.. }	..	..	Nil
Supplementary	.. }			Nil
Amount surrendered during the year (31 March 2019)				

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 2018-19. 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	..		
Supplementary	Nil
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original	..		
Supplementary	Nil
Amount surrendered during the year (31 March 2019)			Nil

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 2018-19. 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			
2070 Other Administrative Services			
2204 Sports and Youth Services			
2251 Secretariat-Social Services			
Voted -			
Original	4,49,86,94		
Supplementary	71,04,59		
	5,20,91,53	4,14,60,60	(-) 1,06,30,93
Amount surrendered during the year (31 March 2019)			1,13,66,25

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -

Original	1,08,65,00			
Supplementary	18,53,61			
	1,27,18,61	68,36,14	(-) 58,82,47	
Amount surrendered during the year (31 March 2019)				35,07,26

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 1,06,30.93 lakh (20.41 per cent of the budget provision). Surrender of ₹ 1,13,66.25 lakh during the year by the department is, therefore, injudicious.

(ii) As the expenditure in the grant is less than the original budget provision, supplementary provision of ₹ 71,04.59 lakh proved to be unnecessary.

Grant No. 49 YOUTH SERVICES AND SPORTS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services			
00			
001 Direction and Administration			
Administrative Expenditure			
1. 001 Directorate of Youth Services [YD]			
O 23,37.45 }	25,18.24	21,62.41	(-) 3,55.83
S 1,80.79 }			
Augmentation of fund by way of supplementary provision was stated to be required for Salaries of establishment of Directorate of Youth Service. Reasons for final saving in the above sub-head have not been intimated (July 2019)			
2204 Sports and Youth Services			
00			
104 Sports and Games			
State Development Schemes			
2. 008 Swimming pool at Subhas Sarobar and Rabindra Sarobar Stadium [YD]			
O 2,00.00 }	26.07	21.80	(-) 4.27
R (-) 1,73.93 }			

Reasons for enhancement of fund of ₹ 21.10 lakh and thereafter reduction of fund of ₹ 1,95.03 lakh through re-appropriation as well as final saving in the above sub-head have not been intimated (July 2019).

Grant No. 49 YOUTH SERVICES AND SPORTS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2204 Sports and Youth Services					
00					
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
3.	009 Campus Works, Stadium, Playground etc. [YD]				
	O	2,05.00	2,00.00	..	(-) 2,00.00
	R	(-) 5.00			
796 Tribal Areas Sub-Plan					
State Development Schemes					
4.	008 Campus Works, Stadium, playground etc. [YD]				
	O	1,05.00	1,00.00	..	(-) 1,00.00
	R	(-) 5.00			
Reasons for reduction of fund by way of re-appropriation and non-utilisation of residual fund have not been intimated (July 2019).					
2204 Sports and Youth Services					
00					
102 Youth Welfare Programmes for Students					
State Development Schemes					
5.	003 Development of Rural Sports [YD]				
	O	90,27.95	87,25.16	81,89.66	(-) 5,35.50
	R	(-) 3,02.79			
6.	006 Construction of Gymnasium and Distribution of Gymnastic Equipment [YD]				
	O	13,30.00	11,97.00	11,93.00	(-) 4.00
	R	(-) 1,33.00			
7.	008 Setting up of Youth Hostels outside and inside the State [YD]				
	O	29,00.00	10,06.39	9,63.33	(-) 43.06
	R	(-) 18,93.61			

Grant No. 49 YOUTH SERVICES AND SPORTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8. 010 Annual Youth Festivals at State Level [YD]			
O 30,00.00	17,00.00	14,82.04	(-) 2,17.96
R (-) 13,00.00			
103 Youth Welfare Programmes for Non Students			
State Development Schemes			
9. 015 Mini Indoor Games / Recreation Complexes [YD]			
O 23,00.00	13,00.00	11,83.72	(-) 1,16.28
R (-) 10,00.00			

Reasons for reduction of fund by way of surrender and final saving in the above sub-heads have not been intimated (July 2019).

2204 Sports and Youth Services

00

104 Sports and Games

State Development Schemes

10. 001 Improvement of Sports and Games [YD]			
O 1,25,00.00	73,38.47	1,08,20.24	+34,81.77
R (-) 51,61.53			

Reasons for reduction of fund by way of surrender of ₹ 64,71.85 lakh and thereafter enhancement of fund by way of re-appropriation of ₹ 13,10.32 lakh as well as the final excess in the sub-head have not been intimated (July 2019).

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				
State Development Schemes				
11.	003 Campus Works, Stadium, Playground etc. [YD]			
	O 6,15.00	1,90.11	91.62	(-) 98.49
	R (-) 4,24.89			
12.	018 Jhargram Sports Academy(Archery) [YD]			
	O 2,00.00	1,98.50	85.49	(-) 1,13.01
	R (-) 1.50			
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).				
2204 Sports and Youth Services				
00				
103 Youth Welfare Programmes for Non- Students				
State Development Schemes				
13.	018 Bangla Yuba Kendra [YD]			
	O 6,72.00	6,72.00	5,78.51	(-) 93.49
104 Sports and Games				
State Development Schemes				
14.	006 Development and Maintenance of Netaji Indoor Stadium [YD]			
	O 6,00.00	6,00.00	2,97.54	(-) 3,02.46
15.	007 Stadium Complex at Bidhan Nagar [YD]			
	O 9,00.00	9,00.00	4,85.77	(-) 4,14.23
Reasons for saving in the above sub-heads have not been intimated (July 2019).				

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			
State Development Schemes			
16. 021 Development and Maintenance of Kshudiram Stadium and Ranji Stadium [YD]			
O 1,00.00	1,00.00	..	(-) 1,00.00

Reasons for non-utilisation of entire budget provision in the sub-head have not been intimated (July 2019).

2204 Sports and Youth Services				
00				
104 Sports and Games				
State Development Schemes				
17. 009 District Sports Council [YD]				
O 4,00.00	}	..	..	..
R (-) 4,00.00	}			
18. 010 Sports Hostels [YD]				
O 2,00.00	}	..	..	..
R (-) 2,00.00	}			
19. 004 Expansion of Sports and Games for Women [YD]				
O 1,00.00	}	..	..	..
R (-) 1,00.00	}			

Reasons for withdrawal of entire budgetary provision through re-appropriation in the above sub-heads have not been intimated (July 2019).

Grant No. 49 YOUTH SERVICES AND SPORTS

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2204 Sports and Youth Services

00

104 Sports and Games

Administrative Expenditure

20. 002 Improvement and Development of Sports and Games [YD]

O	44.00	}	65,02.77	67,06.17	+2,03.40
S	64,58.77				

Augmentation of fund by way of supplementary provision was stated to be required for providing Grant-in-Aid salaries and Other Charges for improvement and development of Sports and Games. Reasons for final excess have not been intimated (July 2019).

Capital(Voted)

(i) The grant closed with a saving of ₹ 58,82.47 lakh (46.25 per cent of total budget provision). Out of such saving the department surrendered ₹ 35,07.26 lakh during the year.

(ii) As the expenditure in the grant is less than the original budget provision, supplementary provision of ₹18,53.61 lakh proved to be unnecessary.

(iii) Similar saving of ₹ 46,35.57 lakh (32.73 per cent of budget provision) was noticed in the grant during 2017-2018.

(iv) Saving occurred mainly under :

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

03 Sports and Youth Services

102 Sports Stadia

State Development Schemes

21. 001 Construction related to Sports Stadium etc. [YD]

O	58,65.00	}	60,18.61	43,75.56	(-) 16,43.05
R	1,53.61				

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

Grant No. 49 YOUTH SERVICES AND SPORTS

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

03 Sports and Youth Services

789 Special Component Plan for Scheduled Castes

State Development Schemes

22.	001 Construction related to Sports Stadium etc.				
	O 25,00.00 }	6,40.39	2,73.70	(-) 3,66.69	
	R (-) 18,59.61 }				

Reasons for reduction of fund by way of surrender / re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

4202 Capital Outlay on Education, Sports, Art and Culture

03 Sports and Youth Services

796 Tribal Area Sub Plan

State Development Schemes

23.	001 Construction related to Sports Stadium etc.				
	O 25,00.00 }	6,98.74	4,00.00	(-) 2,98.74	
	R (-) 18,01.26 }				

Reasons for reduction of fund by way of surrender and final saving in the above sub-head have not been intimated (July 2019).

Grant No. 50 SUNDERBAN AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2575 Other Special Areas Programmes			
Voted -			
Original	1,06,33,75		
Supplementary	..		
Amount surrendered during the year (31 March 2019)			
	1,06,33,75	79,05,15	(-) 27,28,60
			15,31,97

CAPITAL -
Major Head
4575 Capital Outlay on other Special Areas Programmes

Voted -				
Original	3,90,00,00			
Supplementary	..			
Amount surrendered during the year (31 March 2019)				
	3,90,00,00	4,32,19,06	+42,19,06	
			Nil	

Notes and Comments -
Revenue(Voted)

- (i) The grant closed with a saving of ₹ 27,28.60 lakh (25.66 per cent of total budget provision).
- (ii) Out of total saving of ₹ 27,28.60 lakh, the department surrendered an amount of ₹ 15,31.97 lakh during the year.
- (iii) Similar persistent saving was noticed in the grant during last five years as under :

Year	Savings	
	Amount (₹ in lakh)	Percentage
2017-2018	27,17.31	35.00
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

Grant No. 50 SUNDERBAN AFFAIRS

(iv) Saving occurred mainly under :

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

02 Backward Areas

101 Area Development

Administrative Expenditure

1. 001 Development of Sundarban

O	26,33.75	26,42.01	22,33.16	(-) 4,08.85
R	8.26			

Reasons for enhancement of fund of ₹ 22.51 lakh and thereafter reduction of fund of ₹ 14.25 lakh by way of re- appropriation as well as the final saving in the above sub-head have not been intimated (July 2019).

2575 Other Special Areas Programmes

02 Backward Areas

101 Area Development

State Development Schemes

2. 042 Development of Sundarban

O	33,45.00	24,36.74	19,49.45	(-) 4,87.29
R	(-) 9,08.26			

Reasons for reduction of fund by way of surrender/ re-appropriation and final saving in the above sub-head have not been intimation (July 2019).

2575 Other Special Areas Programmes

02 Backward Areas

789 Special Component Plan for Scheduled Castes

State Development Schemes

3. 001 Development of Sundarban

O	30,84.00	25,43.75	23,12.70	(-) 2,31.05
R	(-) 5,40.25			

796 Tribal Areas Sub-Plan

State Development Schemes

4. 008 Development of Sundarban

O	15,71.00	14,79.28	14,09.83	(-) 69.45
R	(-) 91.72			

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 50 SUNDERBAN AFFAIRS

- (v) **Suspense :** The expenditure under Revenue (Voted) grant included (+) ₹ 0.00 lakh under the head “Suspense”. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of “Suspense” transactions have been explained in note (v) under the Revenue section of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

	Major Head and Detailed Units	Opening Balance Debit (+) Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit (-)
2575	Other Special Areas Programmes					
80	General					
799	Suspense					
Non Plan						
001	Sunderban Development Board					
75	Purchase	(-) 20.58	+ 0.00	+ 0.00	+ 0.00	(-) 20.58
89	Stock	+ 1,38.61	+ 0.00	+ 0.00	+ 0.00	+ 1,38.61
90	Miscellaneous Works	+ 2,64.90	+ 0.00	+ 0.00	+ 0.00	+ 2,64.90
Total		+ 3,82.93	+ 0.00	+ 0.00	+ 0.00	+ 3,82.93

Capital(Voted)

- (i) Expenditure exceeded the grant by ₹ 42,19.06 lakh (actual excess ₹ 42,19,05,959). The excess requires regularisation.
- (ii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
796 Tribal Areas Sub-Plan			

State Development Schemes

5. 007 Development of infrastructure facilities in Sundarban Areas

O	2,42,67.25	2,42,67.25	2,58,16.07	+15,48.82
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Reasons for excess in the above sub-head have not been intimated (July 2019).

Grant No. 50 SUNDERBAN AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
<i>02 Backward Areas</i>			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
6. 008 Development of infrastructure facilities in Sundarban Areas			
O 1,02,67.25 }	1,07,32.75	1,35,64.63	+28,31.88
R 4,65.50 }			

Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (July 2019).

(iii) Saving 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>			
796 Tribal Areas Sub-Plan			
State Development Schemes			
7. 001 Infrastructure facilities for development of Sundarban areas under RIDF			
O 20,00.00	20,00.00	18,19.35	(-) 1,80.65

Reasons for saving in the above sub-head have not been intimated (July 2019).

Grant No. 50 SUNDERBAN AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
<i>02 Backward Areas</i>			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
8. 007 Construction of RCC Bridge over river Gomati			
O 4,65.50 }
R (-) 4,65.50 }			

Reasons for withdrawal of entire fund by way of re-appropriation in the above sub-head have not been intimated (July 2019).

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 7,58,38,45 }	7,58,38,45	6,62,32,99	(-) 96,05,46
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			55,70,51

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

4250 Capital Outlay on Other Social Services

Voted -

Original 2,52,13,10 }	2,52,13,10	1,73,78,36	(-) 78,34,74
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			23,20,00

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 96,05.46 lakh (12.67 per cent of the total budget provision).
- (ii) Out of such saving an amount of ₹ 55,70.51 lakh was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under:

Saving

Year	Amount (₹ in lakh)	Percentage
2017-2018	2,55,04.09	40.43
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

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
103 Technical Schools			
State Development Schemes			
1. 006 Junior Technical Schools			
O 1,50.00 }	4.87	4.43	(-) 0.44
R (-) 1,45.13 }			
2230 Labour and Employment			
03 Training			
003 Training of Craftsmen & Supervisors			
State Development Schemes			
2. 009 Grants to Concessionaire to Operate the Govt. ITIs			
O 15,00.00 }	11,00.00	8,86.34	(-) 2,13.66
R (-) 4,00.00 }			
3. 011 Craftsmen Training [ET]			
O 15,16.00 }	12,18.00	4,70.96	(-) 7,47.04
R (-) 2,98.00 }			

Reasons for reduction of fund by way of surrender and final saving in the above sub-heads have not been intimated(July 2019).

2203 Technical Education			
00			
003 Training			
State Development Schemes			
4. 003 Grants to Paschim Banga Society for Skill Development for Implementation of Skill Development Mission (Central Share) (OCASPS) [ET]			
O 2,10,00.00 }	1,82,00.00	1,16,48.99	(-) 65,51.01
R (-) 28,00.00 }			

Reasons for reduction of fund of ₹ 18,00.00 lakh and ₹ 10,00.00 lakh through surrender and re-appropriation respectively and final saving in the above sub-head have not been intimated (July 2019).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2203 Technical Education

00

800 Other Expenditure

State Development Schemes

5. 013 Introduction of Vocational Education and Training under WSCT and Vocational Education and Skill Development [ET]

O	1,49,00.00	}	1,29,73.00	1,28,10.04	(-) 1,62.96
R	(-) 19,27.00				

Reasons for reduction of fund of ₹ 29,27.00 lakh by way of surrender and thereafter enhancement of fund of ₹ 10,00.00 lakh by way of re-appropriation as well as final saving in the above sub-head have not been intimated (July 2019).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)			
2203 Technical Education							
00							
105 Polytechnics							
Administrative Expenditure							
6.	003 Grants to Non-Government Polytechnics [ET]						
	O	6,40.00	}	6,00.00	5,17.24	(-) 82.76	
	R	(-) 40.00					
789 Special Component Plan for Scheduled Castes							
State Development Schemes							
7.	001 Polytechnic-Diploma Courses [ET]						
	O	2,92.00	}	2,91.62	1,70.21	(-) 1,21.41	
	R	(-) 0.38					
Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (July 2019).							
2203 Technical Education							
00							
003 Training							
State Development Schemes							
8.	002 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (State Share) (OCASPS) [ET]						
	O	62,00.00		62,00.00	19,56.00	(-) 42,44.00	
105 Polytechnics							
Administrative Expenditure							
9.	005 Polytechnics-Trade Course [ET]						
	O	4,12.85		4,12.85	2,06.10	(-) 2,06.75	
State Development Schemes							
10.	010 Polytechnics-Diploma Courses						
	O	25,00.00		25,00.00	20,25.55	(-) 4,74.45	
789 Special Component Plan for Scheduled Castes							
State Development Schemes							
11.	006 Introduction of Vocational Education and Training under WBST and Vocational Education and Skill Development						
	O	9,00.00		9,00.00	8,09.99	(-) 90.01	

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12. 008 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (State Share) (OCASPS) [ET]			
O 19,50.00	19,50.00	11,35.00	(-) 8,15.00
800 Other Expenditure			
State Development Schemes			
13. 007 Strengthening of Technical Education Services.			
O 2,00.00	2,00.00	97.73	(-) 1,02.27
 2230 Labour and Employment			
<i>03 Training</i>			
003 Training of Craftsmen & Supervisors			
Administrative Expenditure			
14. 001 Vocational Training Centres [ET]			
O 59,82.09	59,82.09	54,77.01	(-) 5,05.08
State Development Schemes			
15. 002 National Apprenticeship Training [ET]			
O 1,07.00	1,07.00	1.36	(-) 1,05.64
102 Apprenticeship Training			
Administrative Expenditure			
16. 001 National Apprenticeship Training [ET]			
O 7,28.47	7,28.47	5,63.23	(-) 1,65.24

Reasons for saving in the above sub-heads have not been intimated (July 2019).

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			
003 Training			
State Development Schemes (Central Assistance)			
17. 001 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) [ET]			
O 23,00.00	23,00.00	29,34.50	+6,34.50
105 Polytechnics			
Administrative Expenditure			
18. 001 Polytechnics			
O 1,11,39.48	1,11,39.48	1,31,84.47	+20,44.99
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
19. 007 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) [ET]			
O 5,50.00	5,50.00	17,02.01	+11,52.01
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
20. 006 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) [ET]			
O 1,15.00	1,15.00	12,32.49	+11,17.49
State Development Schemes			
21. 007 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (State Share) (OCASPS) [ET]			
O 5,00.00	5,00.00	8,22.00	+3,22.00

Reasons for excess in the above sub-heads have not been intimated (July 2019).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
003 Training			
Central Sector Scheme			
22. 007 Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share)	..	14,29.74	+14,29.74
State Development Schemes			
23. 011 Grants to PBSSD for implementation of "SANKALP"	..	28,85.77	+28,85.77
789 Special Component Plan for Scheduled Castes			
Central Sector Scheme			
24. 013 Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share)	..	3,14.96	+3,14.96
State Development Schemes			
25. 016 Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share)	..	6,35.71	+6,35.71
796 Tribal Areas Sub-Plan			
Central Sector Scheme			
26. 011 Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) OCAS [ET]	..	1,40.30	+1,40.30
State Development Schemes			
27. 014 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (State Share)	..	2,83.17	+2,83.17

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2019). The above sub-heads attract the criteria of New Service.

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

Capital(Voted)

- (i) The grant closed with a saving of ₹ 78,34.74 lakh (31.07 per cent to the total budget provision).
(ii) Out of such saving an amount of ₹ 23,20.00 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	Amount (₹ in lakh)	Saving	
		Percentage	
2017-2018	1,90,45.23	50.71	
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	

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
02 Technical Education			
104 Polytechnics			
State Development Schemes			
28. 001 Polytechnic Diploma Courses-(Tech)			
O 87,90.00	92,55.78	70,67.87	(-) 21,87.91
R 4,65.78			
Reasons for enhancement of fund of ₹ 9,17.16 lakh and thereafter reduction of fund of ₹ 4,51.38 lakh through re-appropriation as well as final saving in the above sub-head have not been intimated (July 2019).			
4250 Capital Outlay on Other Social Services			
00			
201 Labour			
State Development Schemes			
29. 012 Setting up of new ITIs/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

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			
State Development Schemes			
30. 011 Introduction of Vocational Education and Training under WB SCT and Vocational Education and Skill Development			
O 5,00.00 }	1,20.00	63.06	(-) 56.94
R (-) 3,80.00 }			
 4250 Capital Outlay on Other Social Services			
00			
201 Labour			
State Development Schemes			
31. 004 Craftsmen Training [ET]			
O 26,21.00 }	17,28.00	9,36.48	(-) 7,91.52
R (-) 8,93.00 }			
 203 Employment			
State Development Schemes			
32. 001 Craftsman Training			
O 25,00.00 }	20,13.00	15,28.63	(-) 4,84.37
R (-) 4,87.00 }			

Reasons for reduction of fund by way of surrender and final saving in the above sub-heads have not been intimated(July 2019).

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 <i>Technical Education</i>			
104 Polytechnics			
State Development Schemes			
33. 007 Setting up of new Polytechnics, new ITIs, Entrepreneurship Development Institute etc. [ET]			
O 25,00.00 }	10,82.84	7,69.98	(-) 3,12.86
R (-) 14,17.16 }			
Reasons for reduction of fund of ₹ 5,00.00 lakh and ₹ 9,17.16 lakh through surrender and re-appropriation respectively and final saving in the above sub-head have not been intimated (July 2019).			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 <i>General Education</i>			
800 Other Expenditure			
State Development Schemes			
34. 001 Infrastructure Facilities for Technical Education Programme under RIDF			
O 40,00.00	40,00.00	28,91.50	(-) 11,08.50
02 <i>Technical Education</i>			
104 Polytechnics			
State Development Schemes			
35. 006 Development of Sponsored Polytechnics.			
O 5,00.00	5,00.00	3,00.00	(-) 2,00.00
Reasons for saving in the above sub-heads have not been intimated (July 2019).			

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
02 <i>Technical Education</i>			
104 Polytechnics			
State Development Schemes (Central Assistance)			
36. 009 Rastriya Ucchar Shiksha Abhiyan(Central Share)			
	..	2,59.57	+2,59.57

Reasons for incurring expenditure without any budget provision in the above sub-head have not been intimated (July 2019). The sub-head attracts the criteria of New Service.

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	2,14,27,79		
Supplementary	42,32		
Amount surrendered during the year (31 March 2019)	2,14,70,11	1,62,79,04	(-) 51,91,07
			12,25,00

CAPITAL -

Major Head

5452 Capital Outlay on Tourism

Voted -

Original	2,12,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2019)	2,12,00,00	86,88,57	(-) 1,25,11,43
			Nil

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with saving of ₹ 51,91.07 lakh (24.18 per cent of total budget provision). Out of such saving, an amount of ₹ 12,25.00 lakh was surrendered by the department during the year.
- (ii) As the expenditure in the grant was less than the original budget provision, supplementary provision of ₹ 42.32 lakh proved unnecessary.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under:

Year	Saving	
	Amount	Percentage
	(₹ in lakh)	
2017-2018	79,83.17	42.33
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			
003 Training			
State Development Schemes			
1. 002 Training			
O 1,00.00	10.00	..	(-) 10.00
R (-) 90.00			

Reasons for reduction of fund through re-appropriation and non-utilisation of the residual fund have not been intimated (July 2019).

3452 Tourism			
80 General			
800 Other Expenditure			
Administrative Expenditure			
2. 001 Regional Establishment			
O 4,18.20	4,18.20	3,35.04	(-) 83.16

Reasons for saving in the above sub-head have not been intimated (July 2019).

3452 Tourism			
80 General			
104 Promotion and Publicity			
State Development Schemes			
3. 008 Grants to WBTDCL for Publicity and Promotion			
O 15,00.00	15,00.00	10,50.60	(-) 4,49.40

Grant No. 52 TOURISM

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
State Development Schemes			
4. 007 Tourist Publicity (including Festival Advertising as publicity)Expenses			
O 35,00.00	35,00.00	31,37.34	(-) 3,62.66
5. 011 Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme-2000 (for large and medium industries)			
O 2,00.00	2,00.00	27.02	(-) 1,72.98

The department stated that the final saving in the above sub-heads was due to lack of suitable and viable schemes.

3452 Tourism

01 Tourist Infrastructure

800 Other Expenditure

State Development Schemes

6. 003 Expansion/Improvement of Tourist Lodges			
O 5,00.00	1,70.00	70.64	(-) 99.36
R (-) 3,30.00			
7. 004 Organisation of a Planning and Plan Monitoring Cell			
O 3,00.00	1,50.00	71.32	(-) 78.68
R (-) 1,50.00			

The department stated that the reduction of fund by way of re-appropriation and final saving in the above sub-heads was due to lack of suitable and viable schemes.

Grant No. 52 TOURISM

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3452 Tourism

01 Tourist Infrastructure

101 Tourist Centre

State Development Schemes

8. 002 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	26,00.00	21,75.00	3,61.32	(-) 18,13.68
R	(-) 4,25.00			

The department stated that the reduction of fund through surrender and final saving in the above sub-head was due to lack of suitable and viable schemes. In the above sub-head, substantial amount was paid by the Government as subsidy to the Institutions.

80 General

789 Special Component Plan for Scheduled Castes

State Development Schemes

9. 007 Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]

O	10,00.00	5,00.00	3,73.49	(-) 1,26.51
R	(-) 5,00.00			

796 Tribal Areas Sub-Plan

State Development Schemes

10. 007 Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]

O	5,00.00	2,00.00	1,34.98	(-) 65.02
R	(-) 3,00.00			

The department stated that the reduction of fund through surrender and final saving in the above sub-heads was due to lack of suitable and viable schemes.

Grant No. 52 TOURISM

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2551 Hill Areas			
<i>60 Other Hill Areas</i>			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes			
11. 043 Tourism Sector [TM]			
O 1,00.00 } R (-) 90.00 }	10.00	..	(-) 10.00
 3452 Tourism			
<i>01 Tourist Infrastructure</i>			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
12. 002 Tourist Organisation including Re-organisation of Tourist Information and Assistance Services.			
O 1,00.00 } R (-) 90.00 }	10.00	..	(-) 10.00
 13. 003 Expansion / Improvement of Tourist Lodges			
O 1,00.00 } R (-) 90.00 }	10.00	..	(-) 10.00
 14. 005 Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]			
O 2,00.00 } R (-) 1,80.00 }	20.00	..	(-) 20.00
800 Other Expenditure			
State Development Schemes			
15. 005 Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc.			
O 1,00.00 } R (-) 90.00 }	10.00	..	(-) 10.00
The department stated that the reduction of fund by way of re-appropriation and non-utilisation of the residual fund was due to lack of suitable and viable schemes.			

Grant No. 52 TOURISM

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3452 Tourism			
<i>01 Tourist Infrastructure</i>			
101 Tourist Centre			

State Development Schemes

16. 003 Grants / Subsidies to WBTDCL for maintenance, expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges [TM]

O	90,00.00	}	1,02,00.00	96,99.98	(-) 5,00.02
R	12,00.00				

The department stated that the enhancement of fund by way of re-appropriation and the final saving in the above sub-head was due to lack of suitable and viable schemes.

Capital(Voted)

- (i) The grant closed with a saving of ₹ 1,25,11.43 lakh (59.02 per cent the total budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	1,86,41.91	77.76
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

Grant No. 52 TOURISM

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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5452 Capital Outlay on Tourism

01 Tourist Infrastructure

797 Trans to Reserve Funds / Deposits Account

State Development Schemes

17. 001 West Bengal Compensatory Entry Tax Fund (WBCETF) [TM]

O	56,00.00	56,00.00	..	(-) 56,00.00
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Reasons for non-utilisation of the entire budgetary provision in the above sub-head have not been intimated (July 2019).

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

789 Special Component Plan for Scheduled Castes

State Development Schemes

18. 001 Creation of new attraction for tourism and development of new projects [TM]

O	20,00.00	20,00.00	17,56.19	(-) 2,43.81
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796 Tribal Areas Sub-Plan

State Development Schemes

19. 001 Creation of new attraction for tourism and development of new projects [TM]

O	9,00.00	9,00.00	5,42.16	(-) 3,57.84
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800 Other Expenditure

State Development Schemes

20. 002 Creation of new attraction for tourism and development of new projects [TM]

O	70,00.00	70,00.00	55,90.23	(-) 14,09.77
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The department stated that the final saving in the above sub-heads was due to lack of suitable and viable schemes.

Grant No. 52 TOURISM

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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5452 Capital Outlay on Tourism

01 Tourist Infrastructure

789 Special Component Plan for Scheduled Castes

State Development Schemes

21.	003	Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBCETF) [TM]		
	O	56,00.00	56,00.00	.. (-) 56,00.00
	80	General		
	800	Other Expenditure		

State Development Schemes

22.	001	Provision to Zilla Parishads / Urbal Local Bodies for Capital works		
	O	1,00.00	1,00.00	.. (-) 1,00.00
	Reasons for the non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2019).			

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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5452 Capital Outlay on Tourism

01 Tourist Infrastructure

190 Investments in Public Sector and Other Undertakings

State Development Schemes

23.	003	West Bengal Tourism Development Corporation Ltd		
			.. 8,00.00	+8,00.00

Reasons for incurring expenditure without any budget provision in the above sub-head have not been intimated (July 2019). The sub-head attracts the criteria of New Service.

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	11,44,68,04 }	13,47,53,84	12,21,59,82
Supplementary	2,02,85,80 }		(-) 1,25,94,02
Amount surrendered during the year (31 March 2019)			92,41,60
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	4,44,13,03 }	4,46,13,03	5,09,54,66
Supplementary	2,00,00 }		+63,41,63
Amount surrendered during the year (31 March 2019)			24,63,94

Grant No. 53 TRANSPORT

Notes and Comments -

Revenue(Voted)

(i) The grant closed with a saving of ₹ 1,25,94.02 lakh (9.35 per cent of total grant). Out of total saving, department surrendered ₹ 92,41.60 lakh during the year.

(ii) In view of saving of ₹ 1,25,94.02 lakh in the grant, supplementary provision of ₹ 2,02,85.80 lakh proved excessive.

(iii) Out of total Revenue (Voted) expenditure of ₹12,21,59.82 lakh in the grant, the department paid ₹10,08,37.96 lakh as subsidies which constitutes 82.55 per cent of total Revenue (Voted) expenditure.

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			

Administrative Expenditure

1.	001 Subsidy to Calcutta State Transport Corporation				
	O	1,52,57.55	}	2,31,24.39	2,29,88.28
	S	78,66.84			
					(-) 1,36.11

Augmentation of fund through supplementary grant was stated to be required for providing salary subsidy to the Calcutta State Transport Corporation. Reasons for final saving have not been intimated (July 2019).

2251 Secretariat-Social Services

00

090 Secretariat

Administrative Expenditure

2.	010 Transport Department				
	O	7,72.97	}	9,02.76	7,32.93
	S	1,29.79			
					(-) 1,69.83

Augmentation of fund by supplementary grant was stated to be required for salaries of establishment of Transport Department. Reasons for final saving have not been intimated (July 2019).

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2041 Taxes on Vehicles			
00			
001 Direction and Administration			
Administrative Expenditure			
3. 001 Public Vehicles Department			
O 10,49.54 } R (-) 5,09.84 }	5,39.70	2,66.67	(-) 2,73.03
101 Collection Charges			
4. 002 Cost of Laminated Card Type Driving License			
O 2,54,66.00 } R (-) 45.91 }	2,08.75	49.80	(-) 1,58.95
Reasons for reduction of fund by re-appropriation/ surrender and final saving in the above sub-heads have not been intimated (July 2019).			
3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
State Development Schemes (Central Assistance)			
5. 008 Subsidy to CSTC/CTC/NBSTC/SBSTC for Implementation of VRS.			
O 2,45,00.00 } R (-) 92,41.60 }	1,52,58.40	1,52,58.40	..
Reasons for reduction of fund through surrender based on actual expenditure have not been intimated (July 2019).			

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
797 Transfer to/from Reserve Funds and Deposit Account			
State Development Schemes			
6. 002 Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF)			
O 99,00.00	99,00.00	..	(-) 99,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2019).			
800 Other Expenditure			
Administrative Expenditure			
7. 008 Payment of Toll Tax for passage of Government vehicles through Vidyasagar Setu			
O 5,89.20	83.00	..	(-) 83.00
R (-) 5,06.20			
Reasons for reduction of fund by way of re-appropriation and non-utilisation of residual fund in the above sub-head have not been intimated (July 2019).			
3056 Inland Water Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
State Development Schemes (Central Assistance)			
8. 001 Subsidy to SWL for Implementation of VRS.			
O 5,00.00	5,00.00	30.70	(-) 4,69.30
Reasons for saving in the above sub-head have not been intimated (July 2019).			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
9. 002 Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas			
O 90.00	90.00	..	(-) 90.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2019).			

Grant No. 53 TRANSPORT

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

2070 Other Administrative Services

00

114 Purchase and Maintenance of Transport

Administrative Expenditure

10. 001 Motor Vehicles

O	40,01.04	}	39,27.22	32,19.42	(-) 7,07.80
R	(-) 73.82				

Reduction of fund by re-appropriation was made to the sub-head 3053-00-003 to providing Training Expenditure in respect of Director, Flying Training Institute. Reasons for final saving have not been intimated (July 2019).

11. 002 Maintenance of Government Aircraft

O	1,35.39	}	1,01.47	0.99	(-) 1,00.48
R	(-) 33.92				

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

Grant No. 53 TRANSPORT

(v) 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

Administrative Expenditure

12. 002 Subsidy to the Calcutta Tramways Company (1978)Ltd

O	1,71,05.73	}	2,28,65.88	2,54,75.58	+26,09.70
S	57,60.15	}			

Augmentation of fund by supplementary grant was stated to required for providing salary subsidy to the Calcutta Tramways Company (1978) Ltd. Reasons for final excess have not been intimated (July 2019).

3055 Road Transport

00

190 Assistance to Public Sector and Other Undertakings

Administrative Expenditure

13. 005 Subsidy to West Bengal Surface Transport Corporation Ltd.

O	2,00.00	}	20,74.50	22,64.16	+1,89.66
S	18,74.50	}			

Augmentation of fund by supplementary grant was stated to required for providing salary subsidy to the West Bengal Surface Transport Corporation Ltd. Reasons for final excess have not been intimated (July 2019).

3055 Road Transport

00

800 Other Expenditure

Administrative Expenditure

14. 006 Grants to H.R.B,C. for maintenance of Vidyasagar Setu

O	3,92.02	}	5,90.74	13,85.00	+ 7,94.26
S	1,98.72	}			

Augmentation of fund by way of supplementary provision was stated to be required for providing other grants to HRBC for maintenance of Vidyasagar Setu. Reasons for final excess in the above sub-head have not been intimated (July 2019).

15. 012 Grants to CTC for adjustment of Energy Bills of CESC

O	1,05.00	}	3,44.50	3,44.50	..
R	2,39.50	}			

Reasons for enhancement of fund by way of re-appropriation based on actual expenditure in the above sub-head have not been intimated (July 2019).

Grant No. 53 TRANSPORT

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

2070 Other Administrative Services

00

114 Purchase and Maintenance of Transport

Administrative Expenditure

16. 003 Hire Charges of Helicopters

O	12,85.55	}	16,79.24	18,43.99	+1,64.75
S	3,93.69				

Augmentation of fund by supplementary grant was stated to be required for hire charges of Helicopters. Reasons for final excess have not been intimated (July 2019).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

Administrative Expenditure

17. 026 Relief to victims/families of victims caused by vehicles

O	3,00.00	}	7,00.00	6,33.85	(-) 66.15
S	1,50.00				
R	2,50.00				

Augmentation of fund by supplementary grant was stated to be required for providing other grants for relief to Victims / families of victims caused by vehicles. Further enhancement of fund by re-appropriation was made for making Ex-gratia payment to the victims of Motor Accidents as well as Boats/ Launch/ Barge etc. Reasons for final saving have not been intimated (July 2019).

3055 Road Transport

00

797 Transfer to/from Reserve Funds and Deposit Account

State Development Schemes

18. 001 Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]

..	33,67.86	+33,67.86
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The West Bengal Transport Infrastructure Development Fund was established to create, develop, maintain or improve transport infrastructure in West Bengal and for such purpose to levy and collect a cess on sale of motor spirit commonly known as petrol, high speed diesel oil and liquefied petroleum gas and to provide for matters connected therewith or incidental thereto.

The expenditure of ₹ 5,34,43.67 lakh was incurred against the available fund of ₹ 6,87,12.68 lakh (that includes an opening balance of ₹ 1,52,69.01 lakh (Cr.) and receipt of ₹ 5,34,43.67 lakh leaving a closing balance of ₹ 1,52,69.01 lakh (Cr.) in the Fund.

The opening balance and yearly transactions of the fund are detailed in statement No. 21 of the Finance Accounts for 2018-2019.

Grant No. 53 TRANSPORT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2041 Taxes on Vehicles					
00					
001 Direction and Administration					
Administrative Expenditure					
19.	003 Transport Directorate				
	O	3,30.79	8,42.05	8,92.32	+50.27
	R	5,11.26			
Reasons for enhancement of fund by re-appropriation and final excess in the above sub-head have not been intimated (July 2019).					
3055 Road Transport					
00					
190 Assistance to Public Sector and Other Undertakings					
Administrative Expenditure					
20.	003 Subsidy to South Bengal State Transport Corporation				
	O	72,64.37	72,64.37	74,75.80	+2,11.43
State Development Schemes					
21.	007 Implementation of the Scheme Jaladhara				
	O	15,00.00	15,00.00	17,56.67	+2,56.67
800 Other Expenditure					
State Development Schemes					
22.	010 Road Safety / Setting up of Road Safety Division / Education / Awareness / Acquisition of Necessary Equipment / Publicity etc.				
	O	31,00.00	31,00.00	45,29.87	+14,29.87
Reasons for excess in the above sub-heads have not been intimated (July 2019).					

Grant No. 53 TRANSPORT

Capital (Voted)

(i) Expenditure exceeded the grant by ₹ 63,41.63 lakh (actual excess : ₹ 63,41,62,556). The excess requires regularisation.

(ii) In view of excess of ₹ 63,41.63 lakh in the grant, supplementary provision of ₹ 2,00.00 lakh proved insufficient and surrender of ₹ 24,63.94 lakh during the year proved un-justified.

(iii) Excess occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5055 Capital Outlay on Road Transport			
00			
102 Acquisition of Fleet			
State Development Schemes			
23. 004 Faster adoption and manufacturing of Hybrid and Electric Vehicles (FAME)			
	..	1200.00	+1200.00
Reasons for incurring expenditure without any budget provision in the above sub-head have not been intimated (July 2019). This attracts the criteria of New Service.			
797 Transfer to/from Reserve Funds / Deposits Account			

State Development Schemes

24. 001 West Bengal Transport Infrastructure Development Fund (WBTIDF)			
O 29,60.25	29,60.25	99,93.06	+70,32.81

The West Bengal Transport Infrastructure Development Fund was established to create, develop, maintain or improve transport infrastructure in West Bengal and for such purpose to levy and collect a cess on sale of motor spirit commonly known as petrol, high speed diesel oil and liquefied petroleum gas and to provide for matters connected therewith or incidental thereto.

The expenditure of ₹ 5,34,43.67 lakh was incurred against the available fund of ₹ 6,87,12.68 lakh (that includes an opening balance of ₹ 1,52,69.01 lakh (Cr.) and receipt of ₹ 5,34,43.67 lakh leaving a closing balance of ₹ 1,52,69.01 lakh (Cr.) in the Fund.

800 Acquisition of Fleet

State Development Schemes

25. 006 Road safety/setting up of road safety division/ rescue Aid posts, Road Safety Education, Acquisition of necessary equipment			
O 31,00.00	30,61.06	43,08.14	+ 12,47.08
R (-) 38.94			

Reasons for reduction of fund by way of surrender and final excess in the above sub-head have not been intimated (July 2019).

7055 Loans for Road Transport

00

190 Loans to Public Sector and Other Undertakings

State Development Schemes

26. 001 Development of Calcutta State Transport Corporation			
O 30,00.00	30,00.00	1,58,84.46	+1,28,84.46
27. 004 Loans to West Bengal Surface Transport Corporation Ltd for development of road transport service			
O 15,00.00	15,00.00	1,76,41.26	+1,61,41.26

Reasons for excess in the above sub-heads have not been intimated (July 2019).

Grant No. 53 TRANSPORT

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5056 Capital Outlay on Inland Water Transport			
00			
800 Other Expenditure			
State Development Schemes			
28. 008 Acquisition of Ferry Vessels/LCTs			
O 26,80.50	16,53.92	42,20.13	+ 25,66.21
R (-) 10,26.58			
Reasons for reduction of fund by way of surrender / re-appropriation and final excess in the above sub-head have not been intimated (July 2019).			
5056 Capital Outlay on Inland Water Transport			
00			
800 Other Expenditure			
State Development Schemes			
29. 004 Ferry services across the river Hooghly at selected sites			
O 16,95.00	18,65.00	15,21.24	(-) 3,43.76
R 1,70.00			
Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).			
5075 Capital Outlay on other Transport Services			
60 Others			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
30. 001 Capital Contribution to Metro Railways			
O 1,00.00	1,00.00	..	(-) 1,00.00
797 Transfer to / from Reserve Funds and Deposit Accounts			
State Development Schemes			
31. 001 West Bengal Transport Infrastructure Development Fund (WBTIDF)			
O 5,00.00	5,00.00	..	(-) 5,00.00
Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2019).			
5055 Capital Outlay on Road Transport			
00			
800 Other Expenditure			
State Development Schemes			
32. 004 Transportation operation improvement Programme, Road Safety, setting up of check posts			
O 75,00.00	73,00.00	69,10.67	(-) 3,89.33
R (-) 2,00.00			
33. 007 Creation of Transport Directorate and Additional Border check posts			
O 3,00.00	2,70.79	14.75	(-) 2,56.04
R (-) 29.21			
Reasons for reduction of fund by way of surrender / re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5056 Capital Outlay on Inland Water Transport			
00			
104 Navigation			
Central Sector Scheme			
34. 002 Development of Intermodel Logistic and Passenger Transport Project under World Bank Assistance (State Share)			
S 2,00.00	4,00.00	..	(-) 4,00.00
R 2,00.00			

Creation of fund by way of supplementary provision was stated to be required for providing State Share under development of Intermodel Logistic and Passenger Transport Project by World Bank. Reasons for further enhancement of fund by re-appropriation and non-utilisation of entire budget provision in the above sub-head have not been intimated (July 2019).

789 Special Component Plan for Scheduled Castes

State Development Schemes

35. 001 Construction of Jetties on National Waterways-I Tribeni & Farrakka			
O 10,95.50	9,25.50	7,99.60	(-) 1,25.90
R (-) 1,70.00			

800 Other Expenditure

State Development Schemes

36. 002 Expansion of IWT and Infrastructure Development of IWT			
O 17,25.00	14,79.58	13,99.33	(-) 80.25
R (-) 2,45.42			

Reasons for reduction of fund by re-appropriation/ surrender and final saving in the above sub-heads have not been intimated (July 2019).

7056 Loans for Inland Water Transport

00

190 Loans to Public Sector and Other Undertakings

State Development Schemes

37. 001 Loans to West Bengal Surface Transport Corporation Ltd. for development and maintenance of IWT Service			
O 17,00.00	17,00.00	13,99.87	(-) 3,00.13

Reasons for saving in the above sub-head have not been intimated (July 2019).

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			
State Development Schemes			
38. 006 Development of Calcutta Tramways Company Ltd.			
O 45,00.00	}	33,76.20	33,76.20
R (-) 11,23.80			
			..

Reasons for reduction of fund by way of surrender based on actual expenditure have not been intimated (July 2019).

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	.. }	..	Nil
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original	.. }	..	Nil
Supplementary	.. }	..	Nil
Amount surrendered during the year (31 March 2019)			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 2019)			Nil
Charged -			
Original	.. }	..	Nil
Supplementary	.. }		
Amount surrendered during the year (31 March 2019)			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 2018-19. 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	4,71,66,58	5,21,66,45	4,69,44,55	(-) 52,21,90
Supplementary	49,99,87			
Amount surrendered during the year (31 March 2019)				Nil

CAPITAL -

Major Head

- 4401 Capital Outlay on Crop Husbandry**
4702 Capital Outlay on Minor Irrigation
4705 Capital Outlay on Command Area Development

Voted -

Original	8,02,52,00	}	8,02,52,00	5,85,76,59	(-) 2,16,75,41
Supplementary	..				
Amount surrendered during the year (31 March 2019)					1,34,94,00

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 52,21.90 lakh (10.01 per cent of total budget provision). Out of such saving no portion was surrendered by the department during the year.
- (ii) As the expenditure in the grant was less than the original budget provision, the supplementary provision of ₹ 49,99.87 lakh proved unnecessary.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	77,70.78	15.83
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

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2702 Minor Irrigation

80 General

005 Investigation

Central Sector Scheme

1. 010 6th Census of Minor Irrigation Scheme [WI]

S	5,85.94	5,85.94	..	(-) 5,85.94
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Creation of fund by way of supplementary provision was stated to be required for 6th Census of Minor Irrigation Scheme. Reasons for non-utilisation of entire budgetary provision in the above sub-head have not been intimated (July 2019).

2702 Minor Irrigation

02 Ground Water

005 Investigation

Administrative Expenditure

2. 001 Survey and Investigation of Ground Water and Surface Water Resources [WI]

O	16,72.48	16,72.48	14,83.39	(-) 1,89.09
---	----------	----------	----------	-------------

03 Maintenance

101 Water Tanks

Administrative Expenditure

3. 001 Tank Irrigation [WI]

O	3,29.43	3,29.43	2,48.41	(-) 81.02
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102 Lift Irrigation Schemes

Administrative Expenditure

4. 001 River Lift Irrigation [WI]

O	1,42,91.55	1,42,91.55	1,35,66.14	(-) 7,25.41
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103 Tube Wells

Administrative Expenditure

5. 001 Deep Tubewell Irrigation [WI]

O	81,13.78	81,13.78	67,84.59	(-) 13,29.19
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State Development Schemes

6. 004 Development of State-Owned Shallow Tubewells

O	4,20.00	4,20.00	2,47.50	(-) 1,72.50
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Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
001 Direction and Administration			
Administrative Expenditure			
7. 001 Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development			
O 76,46.88	76,46.88	73,51.24	(-) 2,95.64
190 Assistance to Public Sector and Other Undertakings			
Administrative Expenditure			
8. 002 West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses.			
O 37,43.11	37,43.11	13,32.98	(-) 24,10.13
800 Other Expenditure			
State Development Schemes (Central Assistance)			
9. 018 Accelerated Development of Minor Irrigation (ADMI) project in West Bengal			
O 3,30.00	3,30.00	2,05.87	(-) 1,24.13
2705 Command Area Development			
00			
001 Direction and Administration			
State Development Schemes			
10. 001 Command Area Development and Water Management Programme (State Share)			
O 9,40.00	9,40.00	7,71.38	(-) 1,68.62

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702 Minor Irrigation			
80 General			
001 Direction and Administration			

Administrative Expenditure

11. 006 Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes

O	58,59.70	}	1,02,54.35	1,16,54.12	+13,99.77
S	43,94.65				

Augmentation of fund by way of supplementary provision was stated to be required for Electricity Charges Payable to WBSEB on Account of Minor Irrigation Scheme. Reasons for final excess in the above sub-head have not been intimated (July 2019).

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

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

Major Head and Detailed Units		Opening Balance Debit + Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit + Credit (-)
2702	Minor Irrigation					
80	General					
799	Suspense					
Non Plan						
001	Agricultural Engineering Directorate					
90	Miscellaneous Works	+ 2,17.23	+ 0.00	+ 0.00	+ 0.00	+ 2,17.23
Total		+ 2,17.23	+ 0.00	+ 0.00	+ 0.00	+ 2,17.23

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Capital (Voted)

- (i) The grant closed with a saving of ₹ 2,16,75.41 lakh (27 per cent of the total budget provision).
- (ii) Out of total saving an amount of ₹ 1,34,94.00 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
2017-2018	2,41,34.44	30.69
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

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
00			
101 Surface water			

State Development Schemes

12.	004	River Lift Irrigation			
		O	24,50.00	} 28,00.00	18,87.04
		R	3,50.00		
	789	Special Component Plan for Scheduled Castes			(-) 9,12.96

State Development Schemes

13.	042	River lift irrigation			
		O	8,40.00	} 9,60.00	6,29.39
		R	1,20.00		
					(-) 3,30.61

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

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			
State Development Schemes (Central Assistance)			
14. 003 Command Area Development and Water Management Programme (Central Share)			
O	1,44.00	1,44.00	.. (-) 1,44.00
800 Other Expenditure			
State Development Schemes (Central Assistance)			
15. 003 Command Area Development and Water Management Programme (Central Share)			
O	4,20.00	4,20.00	.. (-) 4,20.00

Reasons for non-utilisation of entire budgetary provision in the above sub-heads have not been intimated (July 2019).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
00			
101 Surface water			
State Development Schemes			
16. 003 Surface Drainage and Irrigation Schemes			
O 14,70.00 }	11,61.07	5,47.59	(-) 6,13.48
R (-) 3,08.93 }			
17. 045 Schemes under Jalatirtha			
O 1,47,00.00 }	1,25,30.00	1,24,47.13	(-) 82.87
R (-) 21,70.00 }			
102 Ground Water			
State Development Schemes			
18. 006 Drilling of New Tubewells in Place of Defunct ones			
O 12,60.00 }	9,10.00	7,82.80	(-) 1,27.20
R (-) 3,50.00 }			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
19. 002 Surface drainage and irrigation schemes			
O 5,04.00 }	3,98.08	2,68.71	(-) 1,29.37
R (-) 1,05.92 }			
20. 005 Drilling of new tubewells in place of defunct ones			
O 4,32.00 }	3,12.00	2,68.27	(-) 43.73
R (-) 1,20.00 }			
21. 039 Schemes under Jalatirtha			
O 50,40.00 }	42,96.00	41,65.52	(-) 1,30.48
R (-) 7,44.00 }			

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
22. 052 Schemes under Jalatirtha			
O 12,60.00 } R (-) 1,86.00 }	10,74.00	9,66.24	(-) 1,07.76

Reasons for reduction of fund by way of re-appropriation and the final saving in the above sub-heads have not been intimated (July 2019).

4702 Capital Outlay on Minor Irrigation

00

800 Other Expenditure

State Development Schemes (Central Assistance)

23. 034 ADMIP-Project Management & Institutional Development			
O 41,39.10 } R (-) 22,49.10 }	18,90.00	13,14.71	(-) 5,75.29

Reasons for reduction of fund of ₹ 17,45.10 lakh and ₹ 5,04.00 lakh by way of surrender and re-appropriation respectively as well as the final saving in the above sub-head have not been intimated (July 2019).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4702 Capital Outlay on Minor Irrigation

00

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

24. 042 ADMIP-Project Management & Institutional Development

O	8,54.10	3,90.00	2,69.47	(-) 1,20.53
R	(-) 4,64.10			

Reasons for reduction of fund of ₹ 3,60.10 lakh and ₹ 1,04.00 lakh by way of surrender and re-appropriation respectively as well as the final saving in the above sub-head have not been intimated (July 2019).

4702 Capital Outlay on Minor Irrigation

00

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

25. 029 ADMIP-Project Management & Institutional Development

O	15,76.80	7,20.00	4,97.17	(-) 2,22.83
R	(-) 8,56.80			

Reasons for reduction of fund of ₹ 6,64.80 lakh and ₹ 1,92.00 lakh through surrender and re-appropriation respectively as well as the final saving in the above sub-head have not been intimated (July 2019).

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				
State Development Schemes (Central Assistance)				
26.	024 ADMIP-Strengthening of Community Based Institution			
	O	2,88.00	1,45.44	(-) 8.16
	R	(-) 1,34.40		
27.	025 ADMIP-Irrigation System Development and Improvement			
	O	46,80.00	20,71.20	(-) 2,41.44
	R	(-) 23,67.36		
28.	028 ADMIP-Agriculture Support Services-Fisheries			
	O	2,40.00	1,44.31	(-) 23.69
	R	(-) 72.00		
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
29.	038 Irrigation System Development and Improvement			
	O	25,35.00	11,17.84	(-) 1,34.84
	R	(-) 12,82.32		
800 Other Expenditure				
State Development Schemes (Central Assistance)				
30.	029 ADMIP-Strengthening of Community Based Institution			
	O	7,56.00	3,83.76	(-) 19.44
	R	(-) 3,52.80		
31.	030 ADMIP-Irrigation System Development and Improvement			
	O	1,22,85.00	54,55.84	(-) 6,14.84
	R	(-) 62,14.32		

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
32. 033 ADMIP-Agriculture Support Services-Fisheries			
O 6,30.00 } R (-) 1,89.00 }	4,41.00	3,87.59	(-) 53.41
Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (July 2019).			
4401 Capital Outlay on Crop Husbandry			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
33. 011 Schemes under RKVY (Central Share)			
O 8,16.00	8,16.00	5,51.71	(-) 2,64.29
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
34. 011 Schemes under RKVY (Central Share)			
O 2,16.00	2,16.00	54.05	(-) 1,61.95
800 Other Expenditure			
State Development Schemes (Central Assistance)			
35. 008 Schemes under RKVY (Central share)			
O 13,68.00	13,68.00	3,13.65	(-) 10,54.35
4702 Capital Outlay on Minor Irrigation			
00			
102 Ground Water			
State Development Schemes			
36. 017 Shallow Tubewells with Submersible Pumps			
O 3,71.00	3,71.00	2,14.54	(-) 1,56.46
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
37. 023 Implementation of RIDF Projects			
O 33,60.00	33,60.00	31,21.91	(-) 2,38.09

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure			
State Development Schemes				
38.	003 Construction of Store-cum-Inspection Bungalow			
	O 2,00.00	2,00.00	56.31	(-) 1,43.69
39.	008 Construction of office buildings at the District and Sub-divisional levels under the Development of Agriculture			
	O 2,00.00	2,00.00	14.36	(-) 1,85.64
40.	022 Artificial Recharge to Ground Water and Rain Water Harvesting			
	O 2,62.00	2,62.00	1,52.10	(-) 1,09.90
41.	028 Implementation of RIDF Projects			
	O 98,00.00	98,00.00	93,95.93	(-) 4,04.07
	Reasons for saving in the above sub-heads have not been intimated (July 2019).			

(v) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702	Capital Outlay on Minor Irrigation			
	00			
	001 Direction and Administration			
State Development Schemes				
42.	001 Implementation of Programmes in Convergence with MGNREGA			
	O 1,05.00	4,13.93	4,04.09	(-) 9.84
	R 3,08.93			

101 Surface water

State Development Schemes				
43.	006 Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes			
	O 12,18.00	30,38.00	30,18.66	(-) 19.34
	R 18,20.00			

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
102 Ground Water			
State Development Schemes			
44. 018 Deep Tubewell Irrigation			
O 4,90.00 } R 3,50.00 }	8,40.00	6,83.07	(-) 1,56.93
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
45. 027 ADMIP-Agriculture Support Services-Horticulture			
O 1,92.00 } R 1,92.00 }	3,84.00	3,35.18	(-) 48.82
State Development Schemes			
46. 003 Conversion of diesel run river lift irrigation schemes into electrically operated schemes			
O 4,17.60 } R 6,24.00 }	10,41.60	10,28.28	(-) 13.32
47. 041 Implementation of Programmes in Convergence with MGNREGA			
O 36.00 } R 1,05.92 }	1,41.92	1,39.58	(-) 2.34
796 Tribal Areas Sub-Plan			
State Development Schemes			
48. 005 Conversion of Diesel-run River Lift irrigation Schemes into Electrically Operated Schemes			
O 1,04.40 } R 1,56.00 }	2,60.40	2,50.64	(-) 9.76
800 Other Expenditure			
State Development Schemes (Central Assistance)			
49. 032 ADMIP-Agriculture Support Services-Horticulture			
O 5,04.00 } R 5,04.00 }	10,08.00	8,91.95	(-) 1,16.05

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

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

00

789 Special Component Plan for Scheduled Castes

State Development Schemes

50. 012 Schemes under RKVY (State Share) [WI]

.. 3,60.15 +3,60.15

800 Other Expenditure

State Development Schemes

51. 009 Schemes under RKVY (State Share) [WI]

.. 2,03.19 +2,03.19

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2019).

(vi) Suspense : The expenditure under Capital (voted) grant included + ₹ 0.00 lakh under the head “Suspense”. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of “Suspense” transactions have been explained in note (vi) under the Revenue section of Grant No. 32 – IRRIGATION AND WATERWAYS.

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

Major Head and Detailed Units	Opening Balance Debit (+) Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit (-)
4705 Minor Irrigation					
00					
799 Plan					
Suspense STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
SP003					
Command Area Development and Water management Programme (Central Share) [WI]					
90	(-) 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	..	}	..	Nil
Supplementary	..			
Amount surrendered during the year (31 March 2019)				Nil

Charged -

Original	..	}	..	Nil
Supplementary	..			
Amount surrendered during the year (31 March 2019)				Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works
4235 Capital Outlay on Social Security and Welfare

Voted -

Original	..	}	..	Nil
Supplementary	..			
Amount surrendered during the year (31 March 2019)				Nil

Charged -

Original	..	}	..	Nil
Supplementary	..			
Amount surrendered during the year (31 March 2019)				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 2018-19. 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 2019)					Nil

Charged -

Original	..	}	..	..	Nil
Supplementary	..				
Amount surrendered during the year (31 March 2019)					Nil

CAPITAL -

Major Head

5425 Capital Outlay on other Scientific and Environmental Research

Voted -

Original	..	}	..	..	Nil
Supplementary	..				
Amount surrendered during the year (31 March 2019)					Nil

Charged -

Original	..	}	..	..	Nil
Supplementary	..				
Amount surrendered during the year (31 March 2019)					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 2018-19. Accordingly, no expenditure was incurred in the grant.

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2575 Other Special Areas Programmes			
Voted -			
Original	5,52,56		
Supplementary	17,65,95		
	23,18,51	14,70,85	(-) 8,47,66
Amount surrendered during the year (31 March 2019)			7,83,06

REVENUE –

Charged-

The expenditure in the appropriation excludes ₹ 4,46 thousand (actual : ₹ 4,45,500) sanctioned in July 2018, met out of Contingency Fund but remained unrecouped till the close of the year.

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -

Original	5,57,00,00			
Supplementary	..	5,57,00,00	5,47,04,00	(-) 9,96,00
Amount surrendered during the year (31 March 2019)				15,00,00

Notes and Comments -

Revenue(Voted)

(i) The grant closed with a saving of ₹ 8,47.66 lakh (36.56 per cent of the total budget provision). Out of such saving an amount of ₹ 7,83.06 lakh was surrendered by the department during the year.

(ii) In view of of saving of ₹ 8,47.66 lakh in the grant supplementary provision of ₹ 17,65.95 lakh proved excessive.

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2052 Secretariat-General Services

00

090 Secretariat

Administrative Expenditure

1. 026 Paschimanchal Unnayan Affairs

O	2,97.00	4,25.50	3,41.85	(-) 83.65
S	1,28.50			

Augmentation of fund by way of Supplementary provision was stated to be required for salaries of establishment of Paschimanchal Unnayan Affairs. Reasons for final saving in the above sub-head have not been intimated (July 2019).

2575 Other Special Areas Programmes

02 Backward Areas

101 Area Development

Administrative Expenditure

2. 029 Paschimanchal Unnayan Parshad

S	2,00.00	1,00.00	1,00.00	..
R	(-) 1,00.00			

Creation of fund by way of supplementary provision was stated to be required for providing other grants to Paschimanchal Unnayan Parshad. Reasons for reduction of fund through surrender based on actual expenditure in the above sub-head have not been intimated (July 2019).

789 Special Component Plan for Scheduled Castes

State Development Schemes

3. 013 Development of Paschimanchal Unnayan Parshad

S	6,00.00	3,00.00	2,95.75	(-) 4.25
R	(-) 3,00.00			

796 Tribal Areas Sub-Plan

State Development Schemes

4. 013 Development of Paschimanchal Unnayan Parshad

S	6,99.17	3,16.11	3,12.85	(-) 3.26
R	(-) 3,83.06			

Creation of fund by way of supplementary provision was stated to be required for providing other grants to Paschimanchal Unnayan Parshad. Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

Capital(Voted)

(i) The grant closed with a saving of ₹ 9,96.00 lakh which is less than 5 per cent (actual 1.79 per cent) of budget provision. Some remarkable variations in expenditure against budget provision were noticed in a few sub-heads during the year.

(ii) Saving occurred mainly under :

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

4575 Capital Outlay on other Special Areas Programmes

02 Backward Areas

796 Tribal Areas Sub-Plan

State Development Schemes

5. 009 Development of Paschimanchal

O	1,93,00.00	1,86,00.00	1,87,13.61	+1,13.61
R	(-) 7,00.00			

Reasons for reduction of fund through surrender and final excess in the above sub-head have not been intimated (July 2019).

4575 Capital Outlay on other Special Areas Programmes

02 Backward Areas

101 Area Development

State Development Schemes

6. 005 Development of Paschimanchal.

O	61,00.00	59,00.00	58,05.18	(-) 94.82
R	(-) 2,00.00			

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

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

789 Special Component Plan for Scheduled Castes

State Development Schemes

7. 010 Development of Paschimanchal

O	1,61,00.00	1,55,00.00	1,49,54.07	(-) 5,45.93
R	(-) 6,00.00			

Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (July 2019).

(iii) Excess occurred mainly under :

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

4575 Capital Outlay on other Special Areas Programmes

60 Others

800 Other Expenditure

State Development Schemes

8. 001 Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF

..	10,69.13	+10,69.13
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Reasons for incurring expenditure without any budget provision in the above sub-head have not been intimated (July 2019).

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			
Voted -			
Original	5,44,39,24		
Supplementary	1,25,00		
Amount surrendered during the year (31 March 2019)		5,38,00,73	(-) 7,63,51
			1,50,00
CAPITAL -			
Major Head			
4435 Capital Outlay on other Agricultural Programmes			
Voted -			
Original	60,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2019)		54,93,91	(-) 5,06,09
			4,00,00

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹ 7,63.51 lakh which is less than 5 per cent (actual 1.40 per cent) of budget provision. Some remarkable variations in expenditures against budget provisions were, however noticed in a few sub-heads during the year.
- (ii) The department paid ₹1,27,75.45 lakh as subsidies during 2018-2019 which constitutes 23.75 per cent of total expenditure under revenue voted section of the grant.

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(iii) Saving occurred mainly under:

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

2435 Other Agricultural Programmes

01 Marketing and Quality Control

789 Special Component Plan for Scheduled Castes

State Development Schemes

1. 007 Infrastructure Development Training & Marketing support to SHGs

O	28,00.00	17,75.00	12,75.27	(-) 4,99.73
R	(-) 10,25.00			

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

2435 Other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

State Development Schemes

2. 007 Infrastructure Development Training & Marketing support to SHGs

O	48,00.00	38,00.00	34,05.92	(-) 3,94.08
R	(-) 10,00.00			

Reasons for reduction of fund of ₹ 1,00.00 lakh and ₹ 9,00.00 lakh through surrender and re-appropriation respectively as well as final saving in the above sub-head have not been intimated (July 2019).

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

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			
Administrative Expenditure			
3. 001 Insurance Scheme for all SHG Members			
O 10,00.00	4.55	..	(-) 4.55
R (-) 9,95.45			
Reasons for reduction of fund through re-appropriation and non-utilisation of the residual budgetary provision as well as final saving in the above sub-head have not been intimated (July 2019).			
2435 Other Agricultural Programmes			
01 Marketing and Quality Control			
796 Tribal Areas Sub-Plan			

State Development Schemes

4.	005	Infrastructure Development Training & marketing Support				
	O	19,00.00	}	2,00.00	2,00.00	..
	R	(-)17,00.00				
Reasons for reduction of fund through re-appropriation based on actual expenditure in the above sub-head have not been intimated (July 2019).						

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2435 Other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing Facilities			

State Development Schemes

5.	008	Interest Subsidy on Loan to be paid to SHGs.				
	O	80,00.00	}	1,25,95.45	1,27,75.45	+1,80.00
	R	45,95.45				
Reasons for enhancement of fund through re-appropriation and final excess in the above sub-head have not been intimated (July 2019).						

Capital (Voted)

- (i) The grant closed with a saving of ₹ 5,06.09 lakh (8.43 per cent of the total budget provision).
- (ii) Out of such saving an amount of ₹ 4,00.00 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 33,12.24 lakh (55.20 per cent of the total budget provision) was noticed in the grant during the year 2017-2018.

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4435 Capital Outlay on other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

State Development Schemes

6. 008 Setting up of a State-level Market Complex for the sale of products of SHGs and entrepreneurs under SEPs

O	18,00.00	4,00.00	3,99.84	(-) 0.16
R	(-) 14,00.00			

Reasons for reduction of fund of ₹ 4,00.00 lakh and ₹ 10,00.00 lakh by way of surrender and re-appropriation respectively and final saving in the above sub-head have not been intimated (July 2019).

4435 Capital Outlay on other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

State Development Schemes

7. 009 Setting up of two large sized Training Centres cum Marketing Complex for Self Help Groups

O	8,00.00	5,92.32	5,92.32	..
R	(-) 2,07.68			

Reasons for reduction of fund through re-appropriation based on actual expenditure in the above sub-head have not been intimated (July 2019).

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(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			
State Development Schemes			
8. 010 State Contribution to Swarojgar			
O 34,00.00 } 46,07.68		45,01.75	(-) 1,05.93
R 12,07.68 }			

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

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 2019)			Nil
Charged -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			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 2019)			Nil
Charged -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			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 2018-19. 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	4,40,98		
Supplementary	13,41		
Amount surrendered during the year (31 March 2019)			
		4,54,39	4,08,94
			(-) 45,45
			Nil

Notes and Comments - Revenue (Voted)

- (i) As the actual expenditure was less than the original grant, the supplementary provision of ₹ 13.41 lakh was injudicious.
- (ii) No portion of savings of ₹ 45.45 lakh (10 per cent of 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
2017-2018	46.39	11.59
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

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Administrative Expenditure			
1. 032 Department of Chief Minister's Office			
O	4,40.98		
S	13.41		
		4,54.39	4,08.94
			(-) 45.45

Augmentation of fund by supplementary provision in March, 2019 was stated to be required for salaries of establishment of Chief Minister's office. Reasons for final saving have not been intimated (July 19).

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	1,32,48,42		
Supplementary	..		
	1,32,48,42	20,19,06	(-) 1,12,29,36
Amount surrendered during the year (31 March 2019)			Nil

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -

Original :	6,08,00,00			
Supplementary :	..			
	6,08,00,00	6,61,70,81	+53,70,81	
Amount surrendered during the year (31 March 2019)				Nil

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹1,12,29.36 lakh (84.76 per cent of the total budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2017-2018	67,69.39	74.71
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

Grant No. 62 NORTH BENGAL DEVELOPMENT

(iv) Saving occurred mainly under :

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

02 Backward Areas

797 Transfer To Reserve Funds/ Deposit Account

State Development Schemes

1. 001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]

O	1,00,00.00	1,00,00.00	..	(-) 1,00,00.00
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In pursuance of 'The West Bengal Tax on Entry of Goods into Local Areas Act, 2012' (hereinafter referred to as 'the Act'), the West Bengal Compensatory Entry Tax Fund Rules, 2012 has been framed vide Finance Department notification No. 766-F.B. dated 24.07.2012. 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 2019).

2575 Other Special Areas Programmes

02 Backward Areas

101 Area Development

Administrative Expenditure

2. 018 Maintenance of Roads, Bridges and Buildings [NB]

O	15,50.00	}	14,67.90	33.93	(-) 14,33.97
R	(-) 82.10				

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

2575 Other Special Areas Programmes

02 Backward Areas

001 Direction and Administration

Administrative Expenditure

3. 001 Tea Directorate [NB]

O	2,30.66	2,30.66	9.77	(-) 2,20.89
---	---------	---------	------	-------------

Reasons for saving have not been intimated (July 2019).

Grant No. 62 NORTH BENGAL DEVELOPMENT

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2052 Secretariat-General Services

00

090 Secretariat

Administrative Expenditure

4. 033 Department of North Bengal Development [NB]

O	14,17.76	}	14,99.86	17,25.36	+2,25.50
R	82.10				

Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (July 2019).

2575 Other Special Areas Programmes

02 Backward Areas

101 Area Development

State Development Schemes

5. 039 West Bengal Khas Development and Cultural board [NB]

..	2,50.00	+2,50.00
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Reasons for incurring expenditure without any budget provision in the above sub-head have not been intimated (July 2019).

Capital(Voted)

(i) Expenditure exceeded the grant by ₹ 53,70.81 lakh (actual expenditure ₹ 53,70,80,933). The excess requires regularisation.

Grant No. 62 NORTH BENGAL DEVELOPMENT

(ii) Excess occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
60 Others			
796 Tribal Areas Sub-Plan			
State Development Schemes			
6. 022 Development of North Bengal (RIDF) [NB]			
O 5,00.00	5,00.00	6,06.41	+1,06.41
800 Other Expenditure			
State Development Schemes			
7. 026 Development of North Bengal (RIDF) [NB]			
O 20,00.00	20,00.00	34,52.89	+14,52.89
Reasons for final excess in the above sub-heads have not been intimated (July 2019).			
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
797 Transfer To Reserve Funds/Deposit Accounts			
State Development Schemes			
8. 002 Adjustment in Accounts for excess transfer of Fund from Public Account			
	..	1,21,30.81	+1,21,30.81

Excess expenditure occurred due to adjustment in accounts for excess transfer of fund for Public Account (WBCETF) in terms of Finance Department, Budget Branch, Govt. of West Bengal Notification No. 435-FB/O/2E-13/14 dated 08.07.2019.

Grant No. 62 NORTH BENGAL DEVELOPMENT

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
9. 006 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]			
O 20,00.00	20,00.00	..	(-) 20,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
10. 006 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]			
O 20,00.00	20,00.00	..	(-) 20,00.00
Reasons for non-utilisation of the entire budgetary provision in the above sub-heads have not been intimated (July 2019).			
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
101 Area Development			
State Development Schemes			
11. 001 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT) (WBETF) [NB]			
O 60,00.00	60,00.00	21,54.14	(-) 38,45.86
60 Others			
001 Direction and Administration			
State Development Schemes			
12. 001 Schemes for Development of North Bengal [NB]			
O 4,00,00.00	4,00,00.00	3,95,82.09	(-) 4,17.91
Reasons for saving in the above sub-heads have not been intimated (July 2019).			

Grant No. 63 STATISTICS & PROGRAMME IMPLEMENTATION

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

Major Head

- 2401 Crop Husbandry**
- 3451 Secretariat-Economic Services**
- 3454 Census Surveys and Statistics**

Voted -

Original	..	}	..	Nil
Supplementary	..	}		Nil
Amount surrendered during the year (31 March 2019)				

Charged -

Original	..	}	..	Nil
Supplementary	..	}		Nil
Amount surrendered during the year (31 March 2019)				

CAPITAL -

Major Head

- 4059 Capital Outlay on Public Works**

Voted -

Original	..	}	..	Nil
Supplementary	..	}		
Amount surrendered during the year (31 March 2019)				Nil

Charged -

Original	..	}	..	Nil
Supplementary	..	}		
Amount surrendered during the year (31 March 2019)				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 2018-19. 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 2019)			Nil
Charged -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			Nil
CAPITAL -			
Major Head			
4235 Capital Outlay on Social Security and Welfare			
Voted -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			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 2018-19. 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	7,90,77,33	8,01,13,31	6,58,73,96	(-) 1,42,39,35
Supplementary	10,35,98			
Amount surrendered during the year (31 March 2019)				54,71,60

CAPITAL -

Major Head

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

Voted -

Original	87,31,20	87,31,20	49,26,15	(-) 38,05,05
Supplementary	..			
Amount surrendered during the year (31 March 2019)				20,29,63

Notes and Comments -

Revenue(Voted)

(i) The grant closed with a saving of ₹ 1,42,39.35 lakh (17.77 per cent of total budget provision). Out of such saving, department surrendered ₹ 54,71.60 lakh during the year.

(ii) As the expenditure is less than the original grant, supplementary provision of ₹ 10,35.98 lakh proved to be unnecessary.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	2,26,37.84	29.55
2016-2017	1,08,94.64	16.11
2015-2016	86,85.25	15.14

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			
<i>02 Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
State Development Schemes			
1. 067 Roads, Bridges and Culverts			
O 3,50.00 } R (-) 35.59 }	3,14.41	2,52.77	(-) 61.64
2. 070 Infrastructure Development Programme			
O 49,00.00 } R (-) 4,10.61 }	44,89.39	31,55.77	(-) 13,33.62
3. 082 Paschimbanga Santhali Academy (PBSA)			
O 95.00 } R (-) 82.00 }	13.00	3.50	(-) 9.50
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>02 Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
Administrative Expenditure			
4. 019 Education payment of compulsory charges			
O 1,57.01	1,57.01	..	(-) 1,57.01
Reasons for non-utilisation of entire fund have not been intimated (July 2019).			

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			
State Development Schemes			
5. 112 West Bengal Kendu Leaves Collectors Social Security Scheme - 2015			
O 3,50.00	2,21.96	2,21.96	..
R (-) 1,28.04			
Reasons for reduction of fund through re-appropriation based on actual expenditure have not been intimated (July 2019).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Areas Sub-Plan			
State Development Schemes			
6. 066 Tribal Research & Training			
O 1,00.00	20.00	..	(-) 20.00
R (-) 80.00			
7. 087 Promotion for Games & Sports[TW]			
O 2,00.00	36.98	..	(-) 36.98
R (-) 1,63.02			

Reasons for reduction of fund through surrender and re-appropriation and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2019).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
277 Education			
Administrative Expenditure			
8. 013 Hostel Charges			
O 16,13.66	16,13.66	10,28.28	(-) 5,85.38
9. 014 Scholarship to students reading in post secondary stage etc...			
O 11,77.00	11,77.00	7,97.99	(-) 3,79.01
796 Tribal Areas Sub-Plan			
Administrative Expenditure			
10. 017 Education Maintenance of Ashram Hostel			
O 2,99.60	2,99.60	1,80.75	(-) 1,18.85
11. 022 Grant to WBTDCC for minor forest produce operation			
O 6,68.54	6,68.54	4,67.98	(-) 2,00.56
State Development Schemes (Central Assistance)			
12. 072 Provision against SCA for TSP (Central Share)			
O 1,07,00.00	1,07,00.00	58,33.41	(-) 48,66.59
Central Sector Scheme			
13. 003 Development of Particularly Vulnerable Tribal Groups			
O 7,00.00	7,00.00	6,17.86	(-) 82.14
14. 005 Institution Support for Marketing and Development of Tribal Products/Produce			
O 6,00.00	6,00.00	85.00	(-) 5,15.00
80 General			
001 Direction and Administration			
Administrative Expenditure			
15. 004 District organization			
O 4,45.63	4,45.63	3,15.65	(-) 1,29.98

Reasons for saving in the above sub-heads have not been intimated (July 2019).

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				
State Development Schemes				
16.	063 Schedule Tribe trainees in vocational training			
	O	1,50.00	..	..
	R	(-) 1,50.00		
Reasons for surrender of entire fund have not been intimated (July 2019).				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02 Welfare of Scheduled Tribes				
277 Education				
State Development Schemes				
17.	022 Petty Maintenance works and management of School attached hostels for ST students			
	O	3,70.00	1,37.20	(-) 60.80
	R	(-) 1,72.00		
796 Tribal Areas Sub-Plan				
State Development Schemes				
18.	058 Construction, improvement & Maintenance Of Ashram Hostels and estt of Ashram-type school			
	O	2,50.00	47.07	(-) 3.02
	R	(-) 1,99.91		
19.	076 Grants-in-Aid to Mayel Lyang Lepcha Development Board[TW]			
	O	45,00.00		
	R	(-) 4,00.00	40,50.00	(-) 50.00
20.	078 Grants to Tamang Development and Cultural Board			
	O	25,00.00		
	R	(-) 1,80.00	22,50.00	(-) 70.00

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
21. 079 Grants to Sherpa Cultural Board			
O 28,00.00 } R (-) 2,10.00 }	25,90.00	25,20.00	(-) 70.00
22. 080 Grants to Bhutia Development Board			
O 25,50.00 } R (-) 1,90.00 }	23,60.00	22,95.00	(-) 65.00
23. 081 Setting up of West Bengal Limbu Development Board			
O 11,00.00 } R (-) 20.00 }	10,80.00	9,90.00	(-) 90.00

80 General

800 Other Expenditure

State Development Schemes

24. 028 Additional benefit for Post-Matric Hostellers reading in classes IX and XII [TW]			
O 9,00.00 } R (-) 3,00.00 }	6,00.00	5,79.33	(-) 20.67
25. 067 Maintenance of Govt. managed Hostels.			
O 2,00.00 } R (-) 1,50.00 }	50.00	31.51	(-) 18.49

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
277 Education			
State Development Schemes			
26. 021 Sikhshashree			
O 20,00.00 }	16,80.24	16,00.90	(-) 79.34
R (-) 3,19.76 }			
796 Tribal Areas Sub-Plan			
State Development Schemes			
27. 056 Hostel Charges			
O 35,00.00 }	24,50.00	22,17.00	(-) 2,33.00
R (-) 10,50.00 }			
28. 073 Old Age Pension to schedule Tribes			
O 2,00,00.00 }	1,79,19.24	1,66,72.54	(-) 12,46.70
R (-) 20,80.76 }			
29. 074 Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools			
O 2,80.00 }	1,38.33	1,14.02	(-) 24.31
R (-) 1,41.67 }			
80 General			
800 Other Expenditure			
State Development Schemes			
30. 025 Additional Financial Assistance to Post-Matric Hostellers			
O 5,00.00 }	3,00.00	2,87.72	(-) 12.28
R (-) 2,00.00 }			

Reasons for withdrawal of fund by surrender and re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 65 TRIBAL DEVELOPMENT

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

02 Welfare of Scheduled Tribes

277 Education

State Development Schemes (Central Assistance)

31. 020 Umbrella Scheme for Education of Students (Central Share)

O	10,00.00	}	20,07.15	20,96.00	+88.85
S	10,07.15				

Augmentation of fund by supplementary provision was required for providing scholarship and stipend under Umbrella scheme for education of students. Reasons for excess in the sub-head have not been intimated (July 2019).

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

02 Welfare of Scheduled Tribes

796 Tribal Areas Sub-Plan

State Development Schemes

32. 086 SC, ST, OBC Dev & Fin. Corporation for Miscellaneous Contingent Expenditure

O	2,00.00	}	7,89.00	8,54.00	+65.00
R	5,89.00				

80 General

001 Direction and Administration

Administrative Expenditure

33. 003 Headquarters Establishment

O	76.03	}	1,56.04	1,93.68	+37.64
R	80.01				

800 Other Expenditure

State Development Schemes

34. 024 Payment of meal charges to Ashramites attached to Ashram type school run by Education Department

O	10,00.00	}	12,51.65	11,06.64	(-) 1,45.01
R	2,51.65				

Reasons for enhancement of fund through re-appropriation and final saving/ excess in the above sub-heads have not been intimated (July 2019).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

02 Welfare of Scheduled Tribes

796 Tribal Areas Sub-Plan

State Development Schemes

35.	068	Promotion of Tribal Literacy & Cultural activities			
	O	4,50.00	}	10,81.50	10,44.31
	R	6,31.50			
					(-) 37.19

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

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

02 Welfare of Scheduled Tribes

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

36.	071	Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share)			
	O	85,00.00	85,00.00	92,34.22	+7,34.22

State Development Schemes

37.	085	Grants to WBTDCC for MF-MSP Scheme of Government of India			
	O	5,00.00	5,00.00	6,57.16	+1,57.16

Reasons for excess in the above sub-heads have not been intimated (July 2019).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
277 Education			
State Development Schemes (Central Assistance)			
38. 046 Payment of Scholarships for the student at Pre-Matric level (Central Share)	..	4,42.32	+4,42.32
State Development Schemes			
39. 047 Payment of Scholarships for the student at Pre-Matric level (State Share)	..	1,62.55	+1,62.55
796 Tribal Areas Sub-Plan			
Central Sector Scheme			
40. 004 Research Information & Mass Education, Tribal Festivals and others	..	3,35.15	+3,35.15
State Development Schemes			
41. 115 Epidemiological study on Anaemia, Sickle Cell diseases	..	2,00.00	+2,00.00
42. 116 Grants for Minor Forest products (MFP) through Minimum Support Price (MSP) scheme under Vanabandhu Kalyan Yojana (State Share)	..	2,19.05	+2,19.05

Reasons for incurring expenditure in the above schemes without any budget provision have not been intimated by the department (July 2019). The sub-heads at Sl. Nos. 41 and 42 attract the criteria of New Service.

Capital(Voted)

- (i) Out of total saving of ₹ 38,05.05 lakh (43.58 per cent of total budget provision), the department surrendered an amount of ₹ 20,29.63 lakh during the year.
- (ii) Similar saving was noticed in the grant during last three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2017-2018	51,37.94	64.21
2016-2017	40,25.68	64.68
2015-2016	43,55.06	84.57

Grant No. 65 TRIBAL DEVELOPMENT

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02 Welfare of Scheduled Tribes				
800 Other Expenditure				
State Development Schemes				
43.	004 Construction of office in different districts			
	O	63,11.20	53,06.06	40,05.35
	R	(-) 10,05.14			(-) 13,00.71
Fund under the scheme was enhanced by ₹ 0.86 lakh through re-appropriation and reduced by ₹ 10,06.00 lakh through surrender. Reasons for such enhancement/ reduction and final saving in the sub-head have not been intimated (July 2019).				
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02 Welfare of Scheduled Tribes				
190 Investments in Public Sector and Other Undertakings				
State Development Schemes				
44.	008 Share Capital contribution to the West Bengal Schedule Tribes Development & Finance Corporation			
	O	4,85.00	4,85.00	3,39.50
				(-) 1,45.50
45.	010 Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited			
	O	4,25.00	4,25.00	2,97.50
				(-) 1,27.50
Reasons for saving in the above sub-heads have not been intimated (July 2019).				

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			
State Development Schemes			
46. 009 Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels			
O 3,40.00 }	2,09.52	1,75.52	(-) 34.00
R (-) 1,30.48 }			
796 Tribal Areas Sub-Plan			
State Development Schemes			
47. 006 Construction, Maintenance and Improvement of Ashram Hostels and establishment of Asram type School [TW] [TW]			
O 10,00.00 }	1,05.99	5.99	(-) 1,00.00
R (-) 8,94.01 }			
Reasons for withdrawal of fund by surrender and re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			

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 2019)			Nil
Charged -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			
CAPITAL -			
Major Head			
4851 Capital Outlay on Village and Small Industries			
Voted -			
Original .. }	Nil
Supplementary .. }			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original .. }	Nil
Supplementary .. }	Nil
Amount surrendered during the year (31 March 2019)			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 2018-19. 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	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2019)			
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	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2019)			Nil
Charged -			
Original	Nil
Supplementary ..			
Amount surrendered during the year (31 March 2019)			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 2018-19. 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			
2014 Administration of Justice			
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			
2216 Housing			
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 72,36,56,77	77,90,83,21	75,26,16,42	(-) 2,64,66,79
Supplementary 5,54,26,44			
Amount surrendered during the year (31 March 2019)			1,00,00
Charged -			
Original 3,67,16	4,00,33	2,98,25	(-) 1,02,08
Supplementary 33,17			
Amount surrendered during the year (31 March 2019)			Nil
The expenditure in the appropriation excludes ₹ 8,69 thousand (actual : ₹ 8,69,203) sanctioned in May 2018 and ₹ 4,46 thousand (actual : ₹ 4,45,500) sanctioned in September 2018 met out of Contingency Fund but remained unrecouped till the close of the year.			
CAPITAL -			
Major Head			
4055 Capital Outlay on Police			
4059 Capital Outlay on Public Works			
4070 Capital Outlay on other Administrative Services			
4216 Capital Outlay on Housing			
4235 Capital Outlay on Social Security and Welfare			
4250 Capital Outlay on Other Social Services			
4575 Capital Outlay on other Special Areas Programmes			
6004 Loans and Advances from the Central Government			

Grant No. 68 HOME AND HILL AFFAIRS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Voted -			
Original	7,52,04,33		
Supplementary	..		
Amount surrendered during the year (31 March 2019)			48,99,05
Charged -			
Original	3,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2019)			Nil

Notes and Comments - Revenue (Voted)

(i) The grant closed with a saving of ₹ 2,64,66.79 lakh (3.40 per cent of budgetary allocation) which is less than 5 per cent of total budget provision. However notable variations were noticed between the expenditure and budgetary allocation in some sub-heads.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
108 State Headquarters Police			
State Development Schemes			
1. 002 Kolkata Police			
O	18,01.00		
S	1,65.62		
R	(-) 3,21.84		
	16,44.78	7,76.91	(-) 8,67.87

Augmentation of fund by way of supplementary allocation was required for computerisation of Calcutta Police. Reasons for reduction of fund by way of surrender and re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
104 Special Police			
Administrative Expenditure			
2. 001 Eastern Frontier Rifles (West Bengal Battalion)			
O 1,06,33.57	1,18,30.50	1,05,49.30	(-) 12,81.20
S 11,16.93			
R 80.00			
3. 002 Raising of India Reserve Battalion (IR Bttn.)			
O 6,83.14	25,55.83	22,87.42	(-) 2,68.41
S 18,59.46			
R 13.23			
108 State Headquarters Police			
Administrative Expenditure			
4. 001 Calcutta Police			
O 12,42,67.82	13,38,16.71	12,64,13.18	(-) 74,03.53
S 95,12.94			
R 35.95			
Augmentation of fund by way of supplementary allocation was required for the salaries and other expenses for establishment of Eastern Frontier Rifles (West Bengal Battalion), Raising of Indian Reserve Battalion(IR Bttn.) and Calcutta Police. Reasons for enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			
2055 Police			
00			
109 District Police			
Administrative Expenditure			
5. 001 West Bengal Police			
O 33,04,04.32	34,87,51.76	33,88,94.78	(-) 98,56.98
S 1,91,90.80			
R (-) 8,43.36			

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6. 008 Asansol Durgapur Police Commissionerate.			
O 1,06,56.99	1,23,01.94	1,15,47.16	(-) 7,54.78
S 17,23.81			
R (-) 78.86			

Augmentation of fund by way of supplementary allocation was required for the salaries and other expenses for establishment of West Bengal Police and Asansol Durgapur Police Commissionerate. Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2019).

2055 Police

00

109 District Police

Administrative Expenditure

7. 016 Chandannagar Police Commissionerate			
O 64,76.34	67,47.13	56,28.13	(-) 11,19.00
S 1,45.79			
R 1,25.00			

Augmentation of fund by way of supplementary allocation was required for wage components of Chandannagar Police Commissionerate. Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2055 Police				
00				
101 Criminal Investigation and Vigilance				
Administrative Expenditure				
8.	001 Criminal Investigation Department (Excluding Forensic Science Laboratory)			
	O 85,05.61	1,08,61.85	99,24.16	(-) 9,37.69
	S 16,21.24			
	R 7,35.00			
9.	004 State Crime Records Bureau			
	O 2,38.50	3,19.98	2,18.28	(-) 1,01.70
	S 80.48			
	R 1.00			
Augmentation of fund by way of supplementary provision was required for salaries and other expenses for establishment of CID (excluding forensic Science Laboratory) and State Crime Records Bureau. Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).				
2052 Secretariat-General Services				
00				
090 Secretariat				
Administrative Expenditure				
10.	001 Home Department			
	O 25,13.34	25,44.65	22,20.34	(-) 3,24.31
	S 27.31			
	R 4.00			

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2055 Police

00

109 District Police

Administrative Expenditure

11. 024 Grants to Puja Organizers

S	28,00.00	24,55.00	22,88.30	(-) 1,66.70
R	(-) 3,45.00			

State Development Schemes

12. 025 Community Policing Initiative

S	9,95.91	5,00.01	4,99.71	(-) 0.30
R	(-) 4,95.90			

Creation of fund by supplementary provision was stated to be required for giving Grants to Puja Organizers and for component of other charges for Community Policing Initiative. Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

2055 Police

00

003 Education and Training

Administrative Expenditure

13. 001 State Headquarters Police

O	6,11.37	6,51.91	5,59.80	(-) 92.11
S	40.54			

Augmentation of fund by supplementary provision was stated to be required for salaries and other expenses for establishment of State Head Quarter Police. Reasons for final saving have not been intimated (July 2019).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
111 Railway Police			
Administrative Expenditure			
14. 002 Railway Police-Howrah G.R.P.			
O 60,55.79 } R 61.60 }	61,17.39	55,88.75	(-) 5,28.64
15. 003 Railway Police-Sealdah G.R.P.			
O 51,45.52 } R 33.00 }	51,78.52	48,20.19	(-) 3,58.33
800 Other Expenditure			
Administrative Expenditure			
16. 004 Additional Police for Enforcement Branch			
O 34,16.65 } R 28.00 }	34,44.65	28,63.94	(-) 5,80.71
Reasons for enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			
2055 Police			
00			
003 Education and Training			
Administrative Expenditure			
17. 002 District Police			
O 14,57.39 } R 25.00 }	14,82.39	12,40.18	(-) 2,42.21
104 Special Police			
Administrative Expenditure			
18. 003 Reserve Battalion (IRBttn.)-Siliguri(HP)			
O 22,93.84 } R 25.00 }	23,18.84	20,55.78	(-) 2,63.06

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
109 District Police			
Administrative Expenditure			
19. 009 Howrah Police Commissionerate.			
O 1,35,20.27 } R 2,63.20 }	1,37,83.47	1,32,82.91	(-) 5,00.56
20. 011 Commissionerate at Bidhannagar.			
O 75,74.69 } R 1,25.00 }	76,99.69	73,78.33	(-) 3,21.36
21. 013 Siliguri Police Commissionerate			
O 75,19.76 } R 89.00 }	76,08.76	73,57.49	(-) 2,51.27

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

2055 Police

00

109 District Police

Administrative Expenditure

22. 005 Security related expenditure in the Naxal affected districts of Bankura, Purulia and Midnapur			
O 36,05.19 } R (-) 6,66.76 }	29,38.43	30,63.60	+1,25.17

Reasons for reduction of fund through re-appropriation and final excess in the above sub-head have not been intimated (July 2019).

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			
State Development Schemes (Central Assistance)			
23. 008 Transport Sector (Central Share)			
O 2,20.00	2,20.00	..	(-) 2,20.00
State Development Schemes			
24. 020 Transport Sector (State Share)			
O 1,00.00	1,00.00	..	(-) 1,00.00
Reasons for non-utilisation of the entire budgeted fund in the above sub-heads have not been intimated (July 2019).			
2055 Police			
00			
109 District Police			
State Development Schemes			
25. 022 Projects under Crime and Criminal Tracking & Network System (CCTNS)			
O 8,00.00	7,71.84	..	(-) 7,71.84
R (-) 28.16			
2070 Other Administrative Services			
00			
105 Special Commission of Enquiry			
Administrative Expenditure			
26. 027 Justice Arunabha Basu Commission of Inquiry on Sain Bari and Other Related Incidents at Burdwan			
O 1,21.16	1,20.85	..	(-) 1,20.85
R (-) 0.31			
Reasons for reduction of fund by re-appropriation and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2019).			

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
109 District Police			
State Development Schemes			
27. 002 District Police			
O 23,51.00 }	21,77.64	17,83.44	(-) 3,94.20
R (-) 1,73.36 }			
111 Railway Police			
Administrative Expenditure			
28. 004 Railway Police-Siliguri G.R.P.			
O 25,80.57 }	25,67.57	24,57.99	(-) 1,09.58
R (-) 13.00 }			
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			
2070 Other Administrative Services			
00			
105 Special Commission of Enquiry			
Administrative Expenditure			
29. 021 The West Bengal Human Rights Commission			
O 7,17.17 }	5,02.03	5,02.03	..
R (-) 2,15.14 }			
Reasons for reduction of fund by way of re-appropriation based on actual expenditure in the above sub-head have not been intimated (July 2019).			

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2052 Secretariat-General Services					
00					
090 Secretariat					
State Development Schemes					
30.	007 Computerized Management of Home Department Data and Records				
	O	3,00.00	2,23.36	0.10	(-) 2,23.26
	R	(-) 76.64			
2055 Police					
00					
001 Direction and Administration					
Administrative Expenditure					
31.	001 State Headquarters Police				
	O	64,94.76	64,58.81	57,52.44	(-) 7,06.37
	R	(-) 35.95			
800 Other Expenditure					
Administrative Expenditure					
32.	005 Cost of Police Force etc. Employed for Cordoning Work				
	O	2,35.92	2,21.92	49.46	(-) 1,72.46
	R	(-) 14.00			
2070 Other Administrative Services					
00					
105 Special Commission of Enquiry					
Administrative Expenditure					
33.	045 Justice Soumitra Pal Commission of Inquiry to inquire into the incident of disturbance in Basirhat Sub-Division North- 24 Pargana				
	O	94.95	94.58	2.18	(-) 92.40
	R	(-) 0.37			
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).					

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2015 Elections			
00			
102 Electoral Officers			
Administrative Expenditure			
34. 001 Election Establishment			
O 25,67.38	25,67.38	23,62.93	(-) 2,04.45
106 Charges for conduct of election to State/Union Territory Legislature			
Administrative Expenditure			
35. 001 Assembly Elections			
O 12,60.00	12,60.00	8,01.83	(-) 4,58.17
108 Issue of Photo Identity Cards to Voters			
Administrative Expenditure			
36. 001 Photo Identity Cards			
O 5,00.00	5,00.00	2,57.15	(-) 2,42.85
2055 Police			
00			
108 State Headquarters Police			
Administrative Expenditure			
37. 010 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners			
O 29,91.37	29,91.37	27,42.05	(-) 2,49.32
109 District Police			
Administrative Expenditure			
38. 004 Agency Function of Ministry of Home Affairs relating to Immigration Checkpost on International Border			
O 15,38.20	15,38.20	7,33.74	(-) 8,04.46
113 Welfare of Police Personnel			
Administrative Expenditure			
39. 001 Hospitals for State Headquarters Police			
O 9,18.32	9,18.32	7,10.61	(-) 2,07.71
40. 002 Hospitals for District Police			
O 10,15.95	10,15.95	8,11.52	(-) 2,04.43

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Administrative Expenditure			
41. 009 Agency Functions of Ministry of External Affairs relating to Passport and Emigration.			
O 11,06.52	11,06.52	8,11.98	(-) 2,94.54
42. 010 Additional Police deployed for the Performance of Agency Function of Ministry of Home Affairs for Registration and Surveillance of			
O 8,04.55	8,04.55	5,82.82	(-) 2,21.73
43. 015 Deployment of Police and other Forces for conducting Elections			
O 1,18,56.10	1,18,56.10	1,14,64.01	(-) 3,92.09
2059 Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
44. 003 Minor Schemes			
O 9,00.00	9,00.00	6,44.58	(-) 2,55.42
2575 Other Special Areas Programmes			
06 Border Area Development			
800 Other Expenditure			
State Development Schemes (Central Assistance)			
45. 001 Training Programme On Skill Development and Capacity Building and Employment Generation (Central Share)			
O 5,50.00	5,50.00	1,44.99	(-) 4,05.01
State Development Schemes			
46. 002 Training Programme On Skill Development and Capacity Building and Employment Generation (State Share)			
O 1,50.00	1,50.00	68.81	(-) 81.19

Grant No. 68 HOME AND HILL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
60 Others					
800 Other Expenditure					
State Development Schemes (Central Assistance)					
47.	009	Public Health Engineering Sector Creation of Source of Potable water (Central Share)			
	O	29,50.00	29,50.00	16,68.28	(-) 12,81.72
48.	011	Health & Family Welfare Sector (Central Share)			
	O	23,60.00	23,60.00	14,00.76	(-) 9,59.24
49.	014	Education Sector-- Renovation/Construction /Expansion of Schools (Central Share)			
	O	15,20.00	15,20.00	7,03.50	(-) 8,16.50
Reasons for saving in the above sub-heads have not been intimated (July 2019).					
2055 Police					
00					
108 State Headquarters Police					
Administrative Expenditure					
50.	011	Community Policing Initiative			
	O	1,47.11	2,72.98	2,72.70	(-) 0.28
	S	8,52.89			
	R	(-) 7,27.02			

Augmentation of fund by supplementary provision was stated to be required for other charges to community policing initiative. Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019). The entire exercise indicates unrealistic assessment of expenditure which culminated to defective budgeting.

Grant No. 68 HOME AND HILL AFFAIRS

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2055 Police				
00				
003 Education and Training				
Administrative Expenditure				
51.	004 Counter Insurgency & Anti-Terrorism School(CIAT)			
	O 33.12	1,93.82	1,81.69	(-) 12.13
	S 11.34			
	R 1,49.36			
Augmentation of fund by way of supplementary allocation was required for the wages and training component. Enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2019).				
2015 Elections				
00				
103 Preparation and Printing of Electoral rolls				
Administrative Expenditure				
52.	001 Parliamentary/Assembly Constituency			
	O 68,14.49	70,64.15	95,78.82	+25,14.67
	S 2,49.66			

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
112 Harbour Police			
Administrative Expenditure			
53. 001 Port Police			
O 36,75.03	36,99.68	40,21.88	+3,22.20
S 24.65			

Augmentation of fund by way of supplementary provision was required for salaries and other expenses for establishment of Port Police. Reasons for final excess in the above sub-head have not been intimated (July 2019).

2055 Police			
00			
800 Other Expenditure			
Administrative Expenditure			
54. 001 Establishment Charges Payable to Other Governments			
O 17,40.88	29,95.94	34,69.74	+4,73.80
S 12,55.06			

Augmentation of fund by way of supplementary provision was required for the Establishment Charges payable to other Governments. Reasons for the excess in the above sub-head have not been intimated (July 2019).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
109 District Police			
Administrative Expenditure			
55. 007 Security Related Expenditure for Coastal Security Scheme			
O 12.55	1,97.62	3,78.78	+1,81.16
S 1,85.07			
Augmentation of fund by way of supplementary provision was required for the Security Related Expenditure for Coastal Security Scheme. Reasons for the excess in the above sub-head have not been intimated (July 2019).			
2055 Police			
00			
001 Direction and Administration			
Administrative Expenditure			
56. 002 District Police			
O 47,84.48	52,69.05	84,21.53	+31,52.48
S 4,54.80			
R 29.77			

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2055 Police					
00					
104 Special Police					
Administrative Expenditure					
57.	004 Raising of Specialised India Reserved Battalion [HP]				
	O	62.21	2,19.26	4,21.28	+2,02.02
	S	1,42.05			
	R	15.00			
Augmentation of fund by way of supplementary provision was required for the salary and other expenses for establishment of Raising of Specialised India Reserve Battalion (IR Bttn.). Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (July 2019).					
2551 Hill Areas					
60 Other Hill Areas					
796 Tribal Areas Sub-Plan					
State Development Schemes (Central Assistance)					
58.	010 Development of areas of Gorkhaland Territorial Administration (GTA)				
	S	7,62.19	7,62.19	44,54.67	+36,92.48

Creation of fund by way of supplementary allocation was required for development of areas of Gorkhaland Territorial Administration (GTA). Reasons excess in the above sub-head have not been intimated (July 2019).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2551 Hill Areas			
60 Other Hill Areas			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Administrative Expenditure			
59. 011 Hill Affairs Sector			
O 18,56.56 } R 2,47.23 }	21,03.79	21,03.79	..
60. 024 Other Departmental Sector			
O 5,30,74.01 } R 10,07.83 }	5,40,81.84	5,40,81.84	..
Reasons for augmentation of fund by way of re-appropriation based on actual expenditure in the above sub-heads have not been intimated (July 2019).			
2055 Police			
00			
109 District Police			
Administrative Expenditure			
61. 010 Commissionerate at Barrackpore.			
O 1,02,29.48 } R 3,09.00 }	1,05,38.48	1,03,59.66	(-) 1,78.82
Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (July 2019).			

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			
State Development Schemes			
62. 021 Public Health Engineering Sector Creation of Source of Portable Water (State Share)			
O 12,00.00	12,00.00	17,75.83	+5,75.83
63. 022 Health & Family Welfare Sector (State Share)			
O 3,00.00	3,00.00	5,99.30	+2,99.30
3454 Census Surveys and Statistics			
01 Census			
800 Other Expenditure			
Administrative Expenditure			
64. 004 Honararia Enumerators /Supervisors			
O 70.00	70.00	9,68.69	+8,98.69

Reasons for excess in the above sub-heads have not been intimated (July 2019).

Revenue(*Charged*)

(i) The appropriation closed with a saving of ₹1,02.08 lakh (25.49 per cent of appropriation).

(ii) No portion of saving of ₹1,02.08 lakh was surrendered by the department during the year.

(iii) As the total expenditure of ₹2,98.25 lakh in the appropriation was less than the original budgetary allocation of ₹3,67.16 lakh, supplementary allocation of ₹33.17 lakh proved to be unjustified.

Grant No. 68 HOME AND HILL AFFAIRS

(iv) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
04 Interest on Loans and Advances from Central Government			
104 Loans for Non-Plan Schemes			
Administrative Expenditure			
65. 004 Interest on loans for Modernisation of Police Force			
O	3,67.16	3,67.16	2,65.68 (-) 1,01.48

Reasons for saving in the above sub-head have not been intimated (July 2019).

Capital(Voted)

- (i) The grant was closed with a saving of ₹ 1,89,77.22 lakh (25.23 per cent of budgetary allocation).
- (ii) Out of the total saving of ₹ 1,89,77.22 lakh in the grant, an amount of ₹ 48,99.05 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 1,67,22.11 lakh (22.12 per cent of the total budgetary allocation) in the grant was noticed during the year 2017-18.
- (iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
00			
207 State Police			

State Development Schemes (Central Assistance)

66. 013 Forensic Science Laboratory under Modernisation of Police Force(Central Share)[HP]			
O	15,00.00	15,00.00	.. (-) 15,00.00

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare				
01 Rehabilitation				
201 Other Rehabilitation Schemes				
State Development Schemes (Central Assistance)				
67.	008 Construction of Housing in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh			
	O	20,00.00	20,00.00	.. (-) 20,00.00
4575 Capital Outlay on other Special Areas Programmes				
60 Others				
800 Other Expenditure				
State Development Schemes (Central Assistance)				
68.	007 P.W (Roads) Sector (Central Share)			
	O	5,20.00	5,20.00	.. (-) 5,20.00
69.	011 Health and Family Welfare Sector- Renovation of health centres (Central Share)			
	O	1,10.00	1,10.00	.. (-) 1,10.00
70.	029 Grant from Finance Commission			
	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 2019).				
4059 Capital Outlay on Public Works				
01 OFFICE BUILDINGS				
051 Construction				
State Development Schemes				
71.	059 Security related expenditure districts of Bankura, Purulia, Purba and Paschim Midnapore [HP]			
	O	1,00.00	50.00	.. (-) 50.00
	R	(-) 50.00		
Reasons for reduction of fund by re-appropriation and non-utilisation of residual fund in the above sub-head have not been intimated (July 2019).				

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			
State Development Schemes			
72. 016 Directorate and Other Offices			
O 77,50.00			
R (-) 1,88.25	75,61.75	71,03.19	(-) 4,58.56
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2019).			
4055 Capital Outlay on Police			
00			
207 State Police			
Administrative Expenditure			
73. 017 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners			
O 70,30.28			
R (-) 48,98.39	21,31.89	70.26	(-) 20,61.63
State Development Schemes (Central Assistance)			
74. 009 Schemes for Modernisation of Police Force (Central Share)			
O 1,45,00.00			
R (-) 1,56.95	1,43,43.05	7,36.13	(-) 1,36,06.92
State Development Schemes			
75. 008 Coastal Security Scheme for Management of other Border (Ex.Indo- Pak & Indo-Bangladesh Border)			
O 6,00.00			
R (-) 1,00.00	5,00.00	1,30.78	(-) 3,69.22

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
215 Coastal Security			
State Development Schemes			
76. 016 Coastal Security Scheme for Management of other border (Ex Indo-Pak, Indo-Bangladesh)			
O 2,90.00 } R (-) 26.88 }	2,63.12	1,29.92	(-) 1,33.20

Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

4055 Capital Outlay on Police

00

207 State Police

State Development Schemes

77. 012 Policing the Megacity of Kolkata under Modernisation of Police Force (State Share)			
O 4,00.00	4,00.00	36.70	(-) 3,63.30

4059 Capital Outlay on Public Works

01 OFFICE BUILDINGS

051 Construction

State Development Schemes

78. 077 Incomplete Works of 13th Finance Commission funded by the State			
O 10,00.00	10,00.00	5,00.38	(-) 4,99.62

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			
State Development Schemes (Central Assistance)				
79.	004	Social Welfare Sector (Central Share)		
	O	35,00.00	35,00.00	32,73.36 (-) 2,26.64
80.	005	Irrigation and Flood Control Sector (Central Share)		
	O	8,50.00	8,50.00	5,89.20 (-) 2,60.80
81.	009	Road Sector Construction/Strengthening of road, bridge, culvert, jetty		
	O	82,00.00	82,00.00	65,86.12 (-) 16,13.88
82.	010	Power Sector-- Creation of energy services (Central Share)		
	O	6,70.00	6,70.00	2,85.48 (-) 3,84.52
83.	014	Agriculture Sector-Construction of market complex (Central Share)		
	O	4,50.00	4,50.00	2,92.33 (-) 1,57.67
State Development Schemes				
84.	032	Irrigation & Flood Control Sector (State Share)		
	O	4,00.00	4,00.00	2,26.17 (-) 1,73.83
85.	035	Power Sector - Creation of Energy Services (State Share)		
	O	4,00.00	4,00.00	2,39.44 (-) 1,60.56
86.	037	Agricultural Sector - Construction of Market Complex (State Share)		
	O	4,00.00	4,00.00	1,15.91 (-) 2,84.09
Reasons for saving in the above sub-heads have not been intimated (July 2019).				

Grant No. 68 HOME AND HILL AFFAIRS

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
00			
207 State Police			
State Development Schemes			
87. 015 Raising of Specialised India Reserved Battalion [HP]			
O 7,00.00 }			
R (-) 26.28 }	6,73.72	8,97.62	+2,23.90
4059 Capital Outlay on Public Works			
01 OFFICE BUILDINGS			
051 Construction			
State Development Schemes			
88. 008 Police- State Head Quarters Police			
O 10,00.00 }			
R 3,60.73 }	13,60.73	14,61.24	+1,00.51
60 Other Buildings			
051 Construction			
State Development Schemes			
89. 014 Construction & Maintenance of Warehouses of EVM/VVPAT			
O 50.00 }			
R 1,50.00 }	2,00.00	11,45.56	+9,45.56

Reasons for enhancement / reduction of fund through re-appropriation and final excess in the above sub-heads have not been intimated (July 2019).

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			
State Development Schemes			
90. 001 Construction of different Police Stations etc. under the scheme for Modernisation of Police Force			
O 65,00.00	65,00.00	83,47.35	+18,47.35
91. 003 Civil Construction Work at Regional Forensic Science Laboratory Jalpaiguri and Forensic Science Laboratory Head Quarters			
O 10.00	10.00	2,56.27	+2,46.27
92. 010 Schemes for Modernisation of Police Force (State Share)			
O 5,25.00	5,25.00	17,44.91	+12,19.91
4235 Capital Outlay on Social Security and Welfare			
01 Rehabilitation			
201 Other Rehabilitation Schemes			
State Development Schemes (Central Assistance)			
93. 007 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			
O 20,00.00	20,00.00	35,14.25	+15,14.25
4575 Capital Outlay on other Special Areas Programmes			
60 Others			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
94. 008 Implementation of RIDF Projects			
O 6,60.00	6,60.00	9,25.16	+2,65.16
796 Tribal Areas Sub-Plan			
State Development Schemes			
95. 026 Implementation of RIDF Projects			
O 1,80.00	1,80.00	7,47.60	+5,67.60

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
800 Other Expenditure				
State Development Schemes				
96. 031 Social Welfare Sector (State Share)				
O	14,00.00	14,00.00	17,07.29	+3,07.29
97. 034 Road Sector Construction / Strengthening of Road, Bridge, Culvert, Jetty (State Share)				
O	15,00.00	15,00.00	53,74.03	+38,74.03

Reasons for excess in the above sub-heads have not been intimated (July 2019).

4575 Capital Outlay on other Special Areas Programmes

60 Others

001 Direction and Administration

State Development Schemes

98.	003 Implementation of RIDF Projects				
	O	21,60.00	20,60.00	24,35.28	+ 3,75.28
	R	(-) 1,00.00			

Reasons for surrender of fund and final excess have not been intimated (July 2019).

Capital(Charged)

- (i) The appropriation was closed with a saving of ₹28.66 lakh (9.55 per cent of budgetary allocation).
- (ii) No portion of saving of ₹28.66 lakh was surrendered by the department during the year.
- (iii) Saving occurred mainly under:

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

6004 Loans and Advances from the Central Government

01 Non-Plan Loans

800 Other Loans

Administrative Expenditure

99.	006 Loans for other Administrative Services – Modernisation of Police Force				
	O	3,00.00	3,00.00	2,71.34	(-) 28.66

Reasons for saving in the above sub-head have not been intimated (July 2019).

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			
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	10,40,88,14		
Supplementary	..		
Amount surrendered during the year (31 March 2019)		8,89,43,44	(-) 1,51,44,70
			32,88,68
Charged -			
Original	5,00		
Supplementary	..		
Amount surrendered during the year (31 March 2019)		5,00	(-) 5,00
			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	1,56,02,74		
Supplementary	..		
Amount surrendered during the year (31 March 2019)		1,56,02,74	(-) 1,06,32,91
		49,69,83	69,53,58
Charged -			
Original	10,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2019)		10,00,00	(-) 2,40,36
		7,59,64	1,19,22

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Notes and Comments -

Revenue(Voted)

(i) The grant closed with saving of ₹ 1,51,44.70 lakh (14.55 per cent of budget provision). Similar saving of ₹ 1,64,30.77 lakh (16.14 per cent of budget provision) was noticed in the grant during the year 2017-2018.

(ii) Department surrendered only an amount of ₹ 32,88.68 lakh during the year.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2029 Land Revenue

00

001 Direction and Administration

Administrative Expenditure

1. 001 Land Acquisition Establishment- Excluding Damodar Valley Corporation [LD]

O	38,14.20	}	38,28.11	30,49.47	(-) 7,78.64
R	13.91				

2052 Secretariat-General Services

00

090 Secretariat

Administrative Expenditure

2. 012 Department of Land & Land Reforms [LD]

O	14,10.50	}	14,22.30	13,25.03	(-) 97.27
R	11.80				

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2029 Land Revenue				
00				
102 Survey and Settlement Operations				
Administrative Expenditure				
3.	003 Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes [LD]			
	O	5,60,63.37	5,08,39.39	(-) 51,99.34
	R	(-) 24.64		
2053 District Administration				
00				
094 Other Establishments				
Administrative Expenditure				
4.	001 Subdivisional Establishment [LD]			
	O	64,10.78	54,94.89	(-) 9,12.11
	R	(-) 3.78		
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).				
2235 Social Security and Welfare				
01 Rehabilitation				
800 Other Expenditure				
Administrative Expenditure				
5.	004 Expenditure in connection with supply of goods [LD]			
	O	2,10.64	..	(-) 2,10.64

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2029 Land Revenue				
00				
102 Survey and Settlement Operations				
State Development Schemes				
6.	016 Introduction of new scheme "Nijo Griho Nijo Bhumi" [LD]			
	O	1,00.00	}	..
	R	(-) 1,00.00		
Reasons for surrender of entire budget provision have not been intimated (July 2019).				
2235 Social Security and Welfare				
01 Rehabilitation				
202 Other Rehabilitation Schemes				
Administrative Expenditure				
7.	021 One Time Payment Of Compensation For Rehabilitation [LD]			
	O	1,60.05	1,60.05	..
				(-) 1,60.05
Reasons for non-utilisation of entire budgetary allocation have not been intimated (July 2019).1				
2029 Land Revenue				
00				
001 Direction and Administration				
Administrative Expenditure				
8.	003 Certificate Establishment [LD]			
	O	6,71.42	}	6,71.07
	R	(-) 0.35		
			5,29.66	(-) 1,41.41
9.	004 Record-room Establishment [LD]			
	O	3,74.41	}	3,72.81
	R	(-) 1.60		
			2,70.25	(-) 1,02.56

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
101	Collection Charges			
Administrative Expenditure				
10.	001 Establishment and Other Charges [LD]			
	O 7,05.48	6,60.25	3,68.11	(-) 2,92.14
	R (-) 45.23			
105	Management of Ex-Zamindari Estates			
Administrative Expenditure				
11.	002 Temporary Establishment and Other Charges for Payment of Compensation- Final Compensation [LD]			
	O 11,65.96	11,65.94	8,06.45	(-) 3,59.49
	R (-) 0.02			
2506 Land Reforms				
00				
101	Regulation of Land Holding and Tenancy			
Administrative Expenditure				
12.	001 Integrated Scheme on Land Reforms [LD]			
	O 31,18.03	31,17.56	25,23.36	(-) 5,94.20
	R (-) 0.47			
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).				
2070 Other Administrative Services				
00				
112	Rent Control			
Administrative Expenditure				
13.	001 Headquarters and District Establishment [LD]			
	O 5,73.51	5,73.51	4,52.35	(-) 1,21.16

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			
Administrative Expenditure			
14. 001 Refugee Relief and Rehabilitation Directorate Establishment [LD]			
O 12,07.19	12,07.19	9,68.59	(-) 2,38.60
15. 003 District and Sub-Divisional Establishments [LD]			
O 14,95.95	14,95.95	11,21.75	(-) 3,74.20
202 Other Rehabilitation Schemes			
Administrative Expenditure			
16. 015 Advance to Industries- Government Production Centre [LD]			
O 3,22.18	3,22.18	1,99.63	(-) 1,22.55
2401 Crop Husbandry			
<i>00</i>			
111 Agricultural Economics and Statistics			
State Development Schemes (Central Assistance)			
17. 015 Agriculture Census Scheme (Central Share) OCAS [LD]			
O 5,00.00	5,00.00	41.76	(-) 4,58.24
Reasons for saving in the above sub-heads have not been intimated (July 2019).			
2029 Land Revenue			
<i>00</i>			
102 Survey and Settlement Operations			
State Development Schemes			
18. 004 Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LD]			
O 6,00.00	1,55.45	94.33	(-) 61.12
R (-) 4,44.55			

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
19. 007 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD]			
O 7,00.00 }			
R (-) 2,49.82 }	4,50.18	5,34.31	+84.13
20. 011 Computerisation of Land Records of 21 L.A. Offices and one Rent Control Office and Headquarters. [LD]			
O 21,00.00 }			
R (-) 11,13.77 }	9,86.23	3,83.76	(-) 6,02.47

789 Special Component Plan for Scheduled Castes

State Development Schemes

21. 007 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD]			
O 2,40.00 }			
R (-) 63.59 }	1,76.41	1,29.86	(-) 46.55

2059 Public Works

01 Office Buildings

051 Construction

State Development Schemes

22. 003 Land Revenue [LD]			
O 21,70.00 }			
R (-) 8,39.73 }	13,30.27	7,67.06	(-) 5,63.21

789 Special Component Plan for Scheduled Castes

State Development Schemes

23. 003 Land Revenue [LD]			
O 7,44.00 }			
R (-) 3,78.42 }	3,65.58	2,71.71	(-) 93.87

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
24. 003 Land Revenue [LD]			
O 1,86.00 } R (-) 65.61 }	1,20.39	98.96	(-) 21.43

Reasons for reduction of fund through surrender and final saving/excess in the above sub-heads have not been intimated (July 2019).

Revenue (Charged)

(i) The entire provision of the appropriation remained un-utilized and was not surrendered by the department during the year.

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,06,32.91 lakh (68.15 per cent of the total budgetary allocation).
- (ii) The Department surrendered only ₹ 69,53.58 lakh out of such saving during the year.
- (iii) Similar saving of ₹ 75,65.65 lakh (51.96 per cent of budgetary allocation) was noticed in the grant during the 2017-18.
- (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			
State Development Schemes			
25. 004 Land Revenue – Others [LD]			
O 46,20.00 } R (-) 13,62.85 }	32,57.15	14,44.39	(-) 18,12.76

789 Special Component Plan for Scheduled Castes

State Development Schemes

26. 004 Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LD]			
O 15,84.00 } R (-) 4,57.58 }	11,26.42	4,40.64	(-) 6,85.78

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796	Tribal Areas Sub-Plan			
State Development Schemes				
27.	004 Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LD]			
	O 3,96.00 } R (-) 22.54 }	3,73.46	2,68.67	(-) 1,04.79
4235 Capital Outlay on Social Security and Welfare				
<i>01 Rehabilitation</i>				
201 Other Rehabilitation Schemes				
State Development Schemes				
28.	001 Infrastructural Development in Refugee Colonies through other agencies [LD]			
	O 38,00.00 } R (-) 21,48.08 }	16,51.92	12,71.74	(-) 3,80.18
29.	004 Construction of new buildings creation of State Level Archives and Office of the R.R.& R Dte. [LD]			
	O 10,00.00 } R (-) 2,27.82 }	7,72.18	5,00.38	(-) 2,71.80
30.	005 Acquisition of Land for Refugee Colonies [LD]			
	O 12,00.00 } R (-) 10,76.93 }	1,23.07	3.07	(-) 1,20.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
31.	001 Infrastructural Development in Refugee Colonies through other agencies [LD]			
	O 20,00.00 } R (-) 10,57.79 }	9,42.21	7,42.21	(-) 2,00.00

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
32.	003	Infrastructural Development in Refugee colonies [LD]		
	O	10,00.00		
	R	(-) 6,00.00		
		4,00.00	2,98.74	(-) 1,01.26

Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (July 2019).

Capital(Charged)

(i) The appropriation was closed with a savings of ₹ 2,40.36 lakh (24.04 per cent of budget provision).

(ii) Out of such saving the department surrendered only an amount of ₹ 1,19.22 lakh during the year.

(iii) Similar saving of ₹ 2,69.09 lakh (26.91 per cent of budgetary allocation) was noticed in the appropriation during the year 2017-2018.

(iv) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4235 Capital Outlay on Social Security and Welfare

01 Rehabilitation

201 Other Rehabilitation Schemes

State Development Schemes

33.	005	Acquisition of Land for Refugee Colonies [LD]		
	O	10,00.00		
	R	(-) 1,19.22		
		8,80.78	7,59.64	(-) 1,21.14

Reasons for reduction of fund through surrender and final saving have not been intimated (July 2019).

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			
2575 Other Special Areas Programmes			
3425 Other Scientific Research			
3451 Secretariat-Economic Services			
3454 Census Surveys and Statistics			
Voted -			
Original 31,50,45,36	34,95,23,04	34,86,33,09	(-) 8,89,95
Supplementary 3,44,77,68			
Amount surrendered during the year (31 March 2019)			40,55,13

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -

Original 4,04,54,45	4,04,54,45	1,74,62,68	(-) 2,29,91,77
Supplementary ..			
Amount surrendered during the year (31 March 2019)			2,17,64,42

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 8,89.95 lakh (0.25 per cent of total provision) which is less than 5 per cent of total grant. In view of saving of ₹ 8,89.95 lakh surrender of ₹ 40,55.13 lakh proved injudicious . However, some noticeable variations were observed in some individual sub-heads

Grant No.70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
03 <i>University and Higher Education</i>			
104 Assistance to Non-Government Colleges and Institutes			
Administrative Expenditure			
1. 001 Assistance to Non-Govt. College and Institutes [EH]			
O 13,45,20.70	14,74,10.20	14,60,52.34	(-) 13,57.86
S 1,28,94.10			
R (-) 4.60			

Augmentation of fund by supplementary provision was stated to be required for salary grant to Non-Govt. College and Institutes. Department have not intimated the reasons for withdrawal of fund by re-appropriation and final saving in the sub-head (July 2019).

2202 General Education			
03 <i>University and Higher Education</i>			
104 Assistance to Non-Government Colleges and Institutes			
Administrative Expenditure			
2. 015 Medical Reimbursement for Government Aided Colleges Teacher under the Scheme "WBHS for Grant-in-Aid College and University Teachers, 2017"			
O 0.10	15,00.07	..	(-) 15,00.07
S 14,99.97			

Augmentation of fund by supplementary provision was stated to be required for other grants for medical reimbursement for Government Aided Colleges Teacher under the Scheme "WBHS for Grant-in-Aid College and University Teachers, 2017". Reasons for non-utilisation of entire fund have not been intimated (July 2019).

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			
Administrative Expenditure				
3.	009 Development of Universities [EH]			
	O	56,49.55	57,86.62	55,48.82
	R	1,37.07		
				(-) 2,37.80

Enhancement of fund through re-appropriation was made to the sub-head by withdrawing the same amount from the sub-head at Sl. No. 34 . Reasons for saving have not been intimated (July 2019).

2202 General Education				
03	University and Higher Education			
104	Assistance to Non-Government Colleges and Institutes			
Administrative Expenditure				
4.	007 Salary Deficit Schemes for Non-Government Colleges [EH]			
	O	1,11.59	1,11.59	..
				(-) 1,11.59

Reasons for non-utilisation of entire fund have not been intimated (July 2019).

2202 General Education				
03	University and Higher Education			
112	Institutes of Higher Learning			
Administrative Expenditure				
5.	010 Development of Special Institutions			
	O	1,53.43	1,36.27	..
	R	(-) 17.16		
				(-) 1,36.27

Reasons for reduction of fund by re-appropriation and non-utilisation of residual fund have not been intimated (July 2019).

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						
103 Government Colleges and Institutes						
Administrative Expenditure						
6.	009 Government Colleges and Institutes					
	O	2,20,43.66	}	2,20,32.16	1,98,30.29	(-) 22,01.87
	R	(-) 11.50				
7.	010 Bidhan Nagar Government College					
	O	13,80.82	}	13,68.90	12,62.58	(-) 1,06.32
	R	(-) 11.92				
2203 Technical Education						
00						
112 Engineering/Technical Colleges and Institutes						
Administrative Expenditure						
8.	004 Engineering College at Jalpaiguri [EH]					
	O	12,15.01	}	12,95.72	10,61.92	(-) 2,33.80
	R	80.71				
9.	006 College of Leather Technology, Calcutta [EH]					
	O	5,67.71	}	6,71.10	4,64.04	(-) 2,07.06
	R	1,03.39				
10.	014 Contributions to Govt. Engineering Colleges towards Block Grant.					
	O	6,70.67	}	2,33.56	2,24.43	(-) 9.13
	R	(-) 4,37.11				

Reasons for reduction/enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

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			
001	Direction and Administration			
Administrative Expenditure				
11.	001 Directorate of Education [EH]			
	O 24,05.53	24,05.53	12,84.89	(-) 11,20.64
	102 Assistance to Universities			
Administrative Expenditure				
12.	001 Calcutta University			
	O 2,70,37.78	2,70,37.78	2,42,86.15	(-) 27,51.63
13.	002 Jadavpur University			
	O 2,29,88.05	2,29,88.05	2,27,53.04	(-) 2,35.01
14.	004 Burdwan University [EH]			
	O 1,25,34.52	1,25,34.52	1,13,89.86	(-) 11,44.66
15.	005 North Bengal University			
	O 82,00.21	82,00.21	78,17.63	(-) 3,82.58
16.	007 Vidyasagar University			
	O 29,71.71	29,71.71	28,85.19	(-) 86.52
17.	050 Assistance to Netaji Subhash Open University			
	O 2,82.00	2,82.00	1,97.40	(-) 84.60
	103 Government Colleges and Institutes			
Administrative Expenditure				
18.	011 Haldia Government College [EH]			
	O 6,97.68	6,97.68	4,54.90	(-) 2,42.78
	80 General			
	001 Direction and Administration			
Administrative Expenditure				
19.	003 Strengthening of education administration			
	O 2,65.22	2,65.22	1,30.16	(-) 1,35.06

Grant No.70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education				
00				
108 Examinations				
Administrative Expenditure				
20. 001 Assistance to West Bengal Joint Entrance Examinations Board				
O	2,42.40	2,42.40	1,16.16	(-) 1,26.24
112 Engineering/Technical Colleges and Institutes				
Administrative Expenditure				
21. 015 New Engineering Colloge at Purulia [EH]				
O	5,04.59	5,04.59	3,14.51	(-) 1,90.08
22. 016 New Engineering Colloge at Cooch Behar [EH]				
O	4,71.86	4,71.86	3,00.06	(-) 1,71.80
2204 Sports and Youth Services				
00				
101 Physical Education				
Administrative Expenditure				
23. 004 Improvement and Expansion of Teachers Training Facilities [EH]				
O	7,06.26	7,06.26	2,29.95	(-) 4,76.31
102 Youth Welfare Programmes for Students				
Administrative Expenditure				
24. 001 National Cadet Corps				
O	24,74.94	24,74.94	20,24.20	(-) 4,50.74
25. 018 Expenditure for conducting Training Camp of NCC				
O	2,91.58	2,91.58	2,08.76	(-) 82.82

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No.70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Administrative Expenditure			
26. 025 Bio-Technology			
O 1,14.92	80.54	31.73	(-) 48.81
R (-) 34.38			
3425 Other Scientific Research			
60 Others			
004 Research and Development			
State Development Schemes			
27. 007 Scientific Research in Biotechnology			
O 6,50.00	2,45.32	2,44.79	(-) 0.53
R (-) 4,04.68			
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
28. 024 Science and Technology Department			
O 5,55.79	3,89.15	2,99.52	(-) 89.63
R (-) 1,66.64			

Reasons for surrender and final saving in the above sub-heads have not been intimated (July 2019).

Grant No.70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research				
60 Others				
001 Direction and Administration				
State Development Schemes				
29.	001 Promotion of Biotechnology			
	O 14,00.00	44.24	44.24	..
	R (-) 13,55.76			
	200 Assistance to other Scientific bodies			
State Development Schemes				
30.	001 Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme			
	O 15,00.00	5,37.64	5,37.64	..
	R (-) 9,62.36			
31.	002 West Bengal State Council of Science & Technology			
	O 7,00.00	2,38.33	2,38.33	..
	R (-) 4,61.67			
	600 Other Schemes			
State Development Schemes				
32.	002 e - Governance Initiative			
	O 4,00.00	10.84	10.84	..
	R (-) 3,89.16			
	789 Special Component Plan for Scheduled Castes			
State Development Schemes				
33.	001 Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme			
	O 1,00.00	16.78	16.78	..
	R (-) 83.22			

Reasons for surrender of fund in the above sub-heads based on actual expenditure have not been intimated (July 2019).

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				
Administrative Expenditure				
34. 003 Kalyani University				
	O 81,11.62	79,74.55	75,12.51	(-) 4,62.04
	R (-) 1,37.07			

Reduction of fund by re-appropriation was made from the sub-head to provide additional fund to the sub-head at Sl. No.3 . Reasons for saving have not been intimated (July 2019).

(iii) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
03 University and Higher Education				
102 Assistance to Universities				
State Development Schemes				
35. 041 Development of Universities				
	O 45,00.00	1,50,00.00	1,76,06.78	+26,06.78
	S 1,05,00.00			
104 Assistance to Non-Government Colleges and Institutes				
State Development Schemes (Central Assistance)				
36. 017 Rashtriya Uchhtar Shiksha Abhiyan (Central Share)				
	O 24,40.00	59,49.45	99,38.21	+39,88.76
	S 35,09.45			
State Development Schemes				
37. 016 Rashtriya Uchhtar Shiksha Abhiyan (State Share)				
	O 16,47.00	47,48.81	66,25.48	+18,76.67
	S 31,01.81			

Augmentation of fund by supplementary grant was stated to be required for Development of Universities and providing central share and state share under Rashtriya Uchhatar Siksha Abhiyan (RUSA). Reasons for excess in the above sub-heads have not been intimated (July 2019).

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				
Administrative Expenditure				
38. 016 Presidency University				
O	13,92.11	13,92.11	19,80.65	+5,88.54
39. 018 Establishment of a new university at Cooch Behar				
O	2,20.55	2,20.55	3,02.99	+82.44
40. 023 Raiganj University				
O	5,95.00	5,95.00	8,01.90	+2,06.90
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
41. 009 Rashtriya Uchhtar Shiksha Abhiyan (Central Share)				
O	13,20.00	13,20.00	19,23.53	+6,03.53
State Development Schemes				
42. 002 Development of Library and Reading Room facilities.				
O	1.00	1.00	1,40.77	+1,39.77
43. 008 Rashtriya Uchhtar Shiksha Abhiyan (State Share)				
O	8,91.00	8,91.00	12,82.35	+3,91.35
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
44. 008 Rashtriya Uchhtar Shiksha Abhiyan (Central Share)				
O	2,40.00	2,40.00	9,61.76	+7,21.76

Grant No.70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
State Development Schemes					
45.	007 Rashtriya Uchhtar Shiksha Abhiyan (State Share)				
	O	1,62.00	1,62.00	6,41.18	+4,79.18
	800 Other Expenditure				
State Development Schemes					
46.	007 Assistance to West Bengal Council of Higher Education				
	O	3,00.00	3,00.00	5,00.00	+2,00.00
	80 General				
	107 Scholarships				
Administrative Expenditure					
47.	008 West Bengal Government Merit-cum-Means Scholarship				
	O	1,65,00.00	1,65,00.00	1,99,71.28	+34,71.28
	2205 Art and Culture				
	00				
	102 Promotion of Arts and Culture				
State Development Schemes					
48.	001 Improvement and development of organisations devoted to Cultural, Aesthetic and Educational activities				
	O	8,50.00	8,50.00	11,52.16	+3,02.16
Reasons for excess in the above sub-heads have not been intimated (July 2019).					
	2205 Art and Culture				
	00				
	102 Promotion of Arts and Culture				
Administrative Expenditure					
49.	004 Grants for development of Cultural and Aesthetic Education				
	O	4,78.46	5,10.19	6,26.69	+1,16.50
	R	31.73			

Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (July 2019).

Grant No.70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
State Development Schemes			
50. 002 Promotion of Biotechnology			
	..	10,47.33	+10,47.33
004 Research and Development			
State Development Schemes			
51. 043 Scientific Research in Biotechnology			
	..	3,55.08	+3,55.08
200 Assistance to other Scientific bodies			
State Development Schemes			
52. 010 Financial Assistance to Other Scientific Bodies for undertaking Scientific Project/Survey/Research/ Training and Science Awareness and Science Popularisation Programme	..	9,12.89	+9,12.89
53. 011 West Bengal State Council of Science and Technology			
	..	4,38.75	+4,38.75
600 Other Schemes			
Administrative Expenditure			
54. 004 e-Governance initiative			
	..	93.63	+93.63

The department have not intimated the reasons for incurring expenditure under the above sub- heads where no budget provision existed (July 2019). The sub-heads at Sl. Nos. 50, 51, 52, 53 and 54 attract the criteria of New Service.

Capital (Voted)

(i) The grant closed with a saving of ₹ 2,29,91.77 lakh (56.83 per cent of total budget provision). Out of such saving department surrendered ₹ 2,17,64.42 lakh during the year.

(ii) Similar saving of ₹ 4,27,51.81 lakh (84.88 per cent of total provision) was observed in the grant during 2017-2018.

Grant No.70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

(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					
State Development Schemes					
55.	004 Development of other Government Colleges (Higher)				
	O	29,25.00	27,84.40	26,02.24	(-) 1,82.16
	R	(-) 1,40.60			
02 Technical Education					
105 Engineering/Technical Colleges and Institutions					
State Development Schemes					
56.	019 Establishment of a new Engineering College at Purulia.				
	O	30,00.00	10,54.48	10,54.47	(-) 0.01
	R	(-) 19,45.52			
Reasons for enhancement of fund by re-appropriation and reduction of fund by surrender as well as saving in the above sub-heads have not been intimated (July 2019).					
4202 Capital Outlay on Education, Sports, Art and Culture					
01 General Education					
203 University and Higher Education					
State Development Schemes					
57.	011 Development of Presidency University				
	O	15,00.00	14,35.11	13,28.33	(-) 1,06.78
	R	(-) 64.89			
02 Technical Education					
105 Engineering/Technical Colleges and Institutions					
State Development Schemes					
58.	002 Development of the College of Ceramic Technology, Calcutta (Higher)				
	O	3,00.00	1,08.32	95.27	(-) 13.05
	R	(-) 1,91.68			

Grant No.70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
59.	003 Development of the College of Leather Technology, Calcutta (Higher)			
	O	6,00.00		
	R	(-) 54.42		
		5,45.58	5,12.36	(-) 33.22

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

4202 Capital Outlay on Education, Sports, Art and Culture

02 Technical Education

105 Engineering/Technical Colleges and Institutions

State Development Schemes

60.	001 Development of Engineering Colleges-(Higher)			
	O	19,00.00	19,00.00	16,46.30
				(-) 2,53.70
61.	004 Development of the College of Textile Technology, Berhampore-(Higher)			
	O	3,00.00	3,00.00	1,53.91
				(-) 1,46.09

Reasons for saving in the above sub-heads have not been intimated (July 2019).

4202 Capital Outlay on Education, Sports, Art and Culture

03 Sports and Youth Services

102 Sports Stadia

State Development Schemes

62.	002 Development of Universities			
	O	1,86,96.80		
	R	(-) 1,38,55.82		
		48,40.98	48,16.78	(-) 24.20

Reasons for surrender and final saving in the above sub-head have not been intimated (July 2019).

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				
01 General Education				
203 University and Higher Education				
State Development Schemes				
63.	012 Development of Non-Government Colleges			
	O	44,17.50	}	
	R	(-) 44,17.50		
		
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
64.	007 Development of Non-Government Colleges-SCP			
	O	2,00.10	}	
	R	(-) 2,00.10		
		
Reasons for surrender of entire fund in the above sub-heads have not been intimated (July 2019).				
4202 Capital Outlay on Education, Sports, Art and Culture				
01 General Education				
203 University and Higher Education				
State Development Schemes				
65.	005 Establishment of new Government Colleges (Higher)			
	O	41,00.00	}	
	R	(-) 5,66.88		
		35,33.12	33,99.70	(-) 1,33.42
03 Sports and Youth Services				
102 Sports Stadia				
State Development Schemes				
66.	003 Construction of buildings related to NCC activities			
	O	6,50.00	}	
	R	(-) 4,05.43		
		2,44.57	1,91.74	(-) 52.83

Grant No.70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

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

State Development Schemes

67. 009 Assistance to WBCHE

O	3,00.00	}	2,48.11	90.00	(-) 1,58.11
R	(-) 51.89				

Reasons for withdrawal of fund through surrender and re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

(iv) Excess occurred mainly under :

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

01 General Education

203 University and Higher Education

State Development Schemes

68. 006 Development of Govt. B.Ed. Colleges (Higher)

O	1,00.00	}	2,11.48	2,09.17	(-) 2.31
R	1,11.48				

69. 013 Development of Netaji Subhash Open University

O	5,00.00	}	6,19.31	5,92.31	(-) 27.00
R	1,19.31				

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).

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	3,21,45,69	3,30,30,26	2,82,45,21
Supplementary	8,84,57		
Amount surrendered during the year (31 March 2019)			(-) 47,85,05
			Nil

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

Voted -

Original	23,01,00	23,01,00	3,20,51	(-) 19,80,49
Supplementary	..			
Amount surrendered during the year (31 March 2019)				Nil

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹ 47,85.05 lakh (14.49 per cent of budget provision). In view of saving of ₹ 47,85.05 lakh in the grant, supplementary provision of ₹ 8,84.57 lakh proved injudicious.
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar saving of ₹ 84,23.41 lakh (23.40 per cent of budget provision) was noticed in the grant during 2017-2018.

Grant No. 71 PLANNING, STATISTICS AND PROGRAMME MONITORING

(iv) Saving occurred mainly under:

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
2505 Rural Employment						
60	Other Programmes					
800	Other Expenditure					
State Development Schemes						
1.	008 District Plan Scheme					
	O	11,00.00	}	14,08.34	9,42.69	(-) 4,65.65
	S	3,08.34				
Augmentation of fund by supplementary grant was stated to be required for other grant to District plan Scheme. Reasons for final saving have not been intimated (July 2019).						
3451 Secretariat-Economic Services						
00						
090 Secretariat						
Administrative Expenditure						
2.	037 Department of Statistics and Programme Implementation					
	O	2,05.59	}	3,18.51	1,44.89	(-) 1,73.62
	S	1,12.92				

Augmentation of fund by supplementary grant was stated to be required for salary for the establishment of planning and statistics and programme Implementation Department. Reasons for saving have not been intimated (July 2019).

Grant No. 71 PLANNING, STATISTICS AND PROGRAMME MONITORING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
3. 038 Department of Planning [DP]			
O 7,48.55	7,44.31	6,88.80	(-) 55.51
S 31.76			
R (-) 36.00			

Augmentation of fund by supplementary grant was stated to be required for salary for the establishment of planning and statistics and programme Implementation Department. Reduction of fund by re-appropriation and final saving have not been intimated (July 2019).

3454 Census Surveys and Statistics			
02 <i>Surveys and Statistics</i>			
112 Economic Advice and Statistics			
Administrative Expenditure			
4. 019 Bureau of Applied Economics and Statistics			
O 20,84.29	21,91.34	19,88.46	(-) 2,02.88
S 1,07.05			

Augmentation of fund by supplementary grant was stated to be required for salary for the establishment of Bureau of Applied Economics and Statistics. Reasons for final saving have not been intimated (July 2019).

Grant No. 71 PLANNING, STATISTICS AND PROGRAMME MONITORING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
2505 Rural Employment						
60 Other Programmes						
001 Direction and Administration						
Administrative Expenditure						
5.	001 District Plan Scheme					
	O	38,04.60	}	41,29.10	36,88.21	(-) 4,40.89
	S	3,24.50				
Augmentation of fund by supplementary grant was stated to be required for the establishment of District plan Scheme. Reasons for final saving have not been intimated (July 2019).						
2401 Crop Husbandry						
00						
111 Agricultural Economics and Statistics						
Administrative Expenditure						
6.	009 Crop Survey [SI]					
	O	16,09.26		16,09.26	14,15.10	(-) 1,94.16
2575 Other Special Areas Programmes						
60 Others						
796 Tribal Areas Sub-Plan						
State Development Schemes						
7.	007 Bidhayak Elaka Unnayan Prakash					
	O	9,79.20		9,79.20	7,93.43	(-) 1,85.77
800 Other Expenditure						
State Development Schemes						
8.	017 Bidhayak Elaka Unnayan Prakash					
	O	1,29,13.20		1,29,13.20	1,27,59.51	(-) 1,53.69

Grant No. 71 PLANNING, STATISTICS AND PROGRAMME MONITORING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
State Development Schemes			
9. 040 Department of Planning Strengthening Department of Planning for District Plan Schemes [DP]			
O 3,00.00	3,00.00	1,12.33	(-) 1,87.67
10. 041 Department of Planning Strengthening of State Plan Human Development (SSPHD)[DP]			
O 5,00.00	5,00.00	2,09.60	(-) 2,90.40
101 Planning Commission-Planning Board			
State Development Schemes			
11. 002 Planning Organisation - Setting up of State Planning Organisation			
O 20,00.00	20,00.00	4,33.63	(-) 15,66.37
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
800 Other Expenditure			
State Development Schemes			
12. 004 Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI]			
O 8,00.00	8,00.00	1,44.18	(-) 6,55.82

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 19,80.49 lakh (86.07 per cent of budget provision).
- (ii) No portion of saving was surrendered by the department.
- (iii) Saving of ₹ 6,83.07 lakh (5.27 per cent of budget provision) and non-surrender of entire saving was noticed in the grant during 2017-2018.

Grant No. 71 PLANNING, STATISTICS AND PROGRAMME MONITORING

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4575 Capital Outlay on other Special Areas Programmes

60 Others

800 Other Expenditure

State Development Schemes

13. 030 District Innovation Fund under the recommendation of the 13th Finance Commission (funded by the State)

O	5,00.00	5,00.00	..	(-) 5,00.00
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Reasons for non-utilisation of entire budgeted fund in the above sub-head have not been intimated (July 2019).

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

14. 066 Construction Of Civil Infrastructure - State Strategic Statistical Plan [SI]

O	9,00.00	9,00.00	2,72.49	(-) 6,27.51
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4575 Capital Outlay on other Special Areas Programmes

60 Others

800 Other Expenditure

State Development Schemes

15. 027 Land and Building of Department of Planning [DP]

O	9,00.00	9,00.00	48.03	(-) 8,51.97
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Reasons for saving in the above sub-heads have not been intimated (July 2019).

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			
2070 Other Administrative Services			
2211 Family Welfare			
2215 Water Supply and Sanitation			
2216 Housing			
2217 Urban Development			
2235 Social Security and Welfare			
2551 Hill Affairs			
3451 Secretariat-Economic Services			
3475 Other General Economic Services			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original	67,26,16,29	75,93,32,00	75,83,70,81
Supplementary	8,67,15,71		
Amount surrendered during the year (31 March 2019)			1,41,14,83
Charged -			
Original	15,28,34	15,28,34	..
Supplementary	..		
Amount surrendered during the year (31 March 2019)			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			
6003 Internal Debt of the State Government			
6004 Loans and Advances from the Central Government			
6215 Loans for Water Supply and Sanitation			
6217 Loans for Urban Development			
6551 Loans for Hill Areas			
Voted -			
Original	32,72,11,00	43,22,77,56	33,87,80,63
Supplementary	10,50,66,56		
Amount surrendered during the year (31 March 2019)			2,30,24,50
Notes and Comments -			
Revenue(Voted)			
(i) The grant closed with a saving of ₹ 9,61.19 lakh which is less than 5 per cent (actual 0.13 per cent) of budget provision. However remarkable variations in expenditure against budget provision were noticed in a few sub-heads during the year.			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporations			
Administrative Expenditure			
1. 023 Urban Primary Health Care Service			
O 12,83.39 }	13,50.59	8,98.38	(-) 4,52.21
S 67.20 }			
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
2. 022 Urban Primary Health Care Service			
O 30,39.92 }	31,00.98	21,27.96	(-) 9,73.02
S 61.06 }			
Augmentation of fund by supplementary grant was stated to be required for salary grant to Urban Primary Health Care Service. Reasons for final saving in the above sub-heads have not been intimated (July 2019).			
2217 Urban Development			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporations			
State Development Schemes (Central Assistance)			
3. 077 National Urban Livelihood Mission (Central Share)			
O 8,40.00 }	16,80.00	14,38.91	(-) 2,41.09
S 8,40.00 }			
State Development Schemes			
4. 076 National Urban Livelihood Mission (State Share)			
O 2,80.00 }	11,20.00	9,59.31	(-) 1,60.69
S 8,40.00 }			

Augmentation of fund by supplementary provision was stated to be required for providing Central Share / State Share under National Urban Livelihood Mission (NULM). Reasons for final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
05 <i>Other Urban Development Schemes</i>			
191 Assistance to Municipal Corporations			
State Development Schemes			
5. 062 West Bengal Urban Employment Scheme			
O 57,76.00 }	64,00.00	57,76.00	(-) 6,24.00
S 6,24.00 }			

Augmentation of fund by supplementary provision was stated to be required for providing other grants to West Bengal Urban Employment Scheme. Reasons for final saving have not been intimated (July 2019).

2217 Urban Development			
05 <i>Other Urban Development Schemes</i>			
191 Assistance to Municipal Corporations			
Administrative Expenditure			
6. 019 Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees.			
O 4,80,23.14 }	4,62,00.00	4,41,52.54	(-) 20,47.46
S 19,76.86 }			
R (-) 38,00.00 }			

Augmentation of fund by supplementary provision was stated to be required for providing salary grant to the Municipal Co-operations and other Urban Local Bodies towards Salaries to their Employees. Reasons for reduction of fund by re-appropriation and final saving have not been intimated (July 2019).

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 Corporations			
State Development Schemes			
7. 001 Development of Municipal areas			
O 15,00.00			
S 1,50.00			
R (-) 6,28.04	10,21.96	8,34.31	(-) 1,87.65
Augmentation of fund through supplementary grant was stated to be required for creation of capital asset to Municipal Areas. Reasons for surrender and final saving have not been intimated (July 2019).			
2217 Urban Development			
80 General			
191 Assistance to Municipal Corporations			
State Development Schemes			
8. 008 Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission			
S 1,08,89.29			
R 1,08,89.29	2,17,78.58	50,23.89	(-) 1,67,54.69
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
9. 007 Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission			
S 75,24.36			
R 75,24.36	1,50,48.72	58,62.32	(-) 91,86.40
796 Tribal Areas Sub-Plan			
State Development Schemes			
10. 004 Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission			
S 9,48.30			
R 9,48.30	18,96.60	5,96.51	(-) 13,00.09
Creation of fund by supplementary provision was stated to be required for Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission. Reasons for enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2217 Urban Development

05 Other Urban Development Schemes

192 Assistance to Municipalities / Municipal Councils

State Development Schemes

11. 060 Honorarium for Vector Control teams for ULBs

S	40,00.00	40,00.00	38,16.31	(-) 1,83.69
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Creation of fund by supplementary provision was stated to be required for Honorarium for vector control teams for ULBs. Reasons for saving have not been intimated (July 2019).

2217 Urban Development

80 General

800 Other Expenditure

Central Sector Scheme

024 West Bengal Municipal Service Commission

S	2,35.00	2,35.00	..	(-) 2,35.00
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Creation of fund by supplementary provision was stated to be required for West Bengal Municipal Service Commission. Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2019).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3451 Secretariat-Economic Services

00

090 Secretariat

Administrative Expenditure

13. 012 Urban Development Deptt.(Metropolitan Development)

O	5,77.42	}	5,80.77	4,52.01	(-) 1,28.76
R	3.35				

Reasons for enhancement of fund of Rs. 5.92 lakh by re-appropriation and surrender of Rs. 2.57 lakh and final saving of Rs. 1,28.76 lakh have not been intimated (July 2019).

2217 Urban Development

01 State Capital Development

191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Bodies etc.

State Development Schemes

14. 006 Marketing Plan/Strategy for Townships on Government Land/Creative and Marketing Agency

O	2,00.00	2,00.00	..	(-) 2,00.00
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05 Other Urban Development Schemes

191 Assistance to Municipal Corporations

State Development Schemes (Central Assistance)

15. 026 Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC)

O	1,34,23.00	1,34,23.00	..	(-) 1,34,23.00
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Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
16. 005 Ad-hoc Bonus to the employees of Municipalities			
O 1,00.03	1,00.03	..	(-) 1,00.03
State Development Schemes (Central Assistance)			
17. 026 Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC)			
O 3,29,90.45	3,29,90.45	..	(-) 3,29,90.45
State Development Schemes			
18. 030 Grants for UIDSSMT & IHSDP under JNNURM (Funded by State)			
O 3,00.00	3,00.00	..	(-) 3,00.00
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes (Central Assistance)			
19. 071 Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC)			
O 1,03.00	1,03.00	..	(-) 1,03.00
Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2019).			
2217 Urban Development			
05 Other Urban Development Schemes			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Administrative Expenditure			
20. 015 Assansol-Durgapur Development Authority			
O 11,15.88	5,57.94	5,57.94	..
R (-) 5,57.94			
Reasons for reduction of fund based on actual expenditure have not been intimated (July 2019).			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing			
02 Urban Housing			
111 Salt Lake Scheme			
Administrative Expenditure			
21. 001 Salt Lake Reclamation Scheme (UD)			
O 21,09.12	19,23.82	19,40.31	+16.49
R (-) 1,85.30			
2217 Urban Development			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporations			
State Development Schemes			
22. 005 Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA			
O 15,00.00	42.25	6,98.50	+6,56.25
R (-) 14,57.75			
192 Assistance to Municipalities / Municipal Councils			
State Development Schemes			
23. 006 Development of Municipal Areas(Municipalities)			
O 35,00.00	17,53.72	25,76.56	+8,22.84
R (-) 17,46.28			
24. 019 Urban Primary Health Care Service			
O 6,10.00	2,70.00	4,11.95	+1,41.95
R (-) 3,40.00			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Administrative Expenditure			
25. 022 Grants to Haldia Development Authority			
O 4,83.81	2,40.96	2,41.90	+0.94
R (-) 2,42.85			
Reasons for reduction of fund by re-appropriation/surrender and final excess in the above sub-heads have not been intimated (July 2019).			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing			
<i>02 Urban Housing</i>			
110 Administration of Bidhan Nagar			
Administrative Expenditure			
26. 001 Administration of Bidhannagar			
O 8,92.01	7,24.55	7,13.93	(-) 10.62
R (-) 1,67.46			
2217 Urban Development			
<i>01 State Capital Development</i>			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes			
27. 008 Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities			
O 84,00.00	75,55.20	72,62.88	(-) 2,92.32
R (-) 8,44.80			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>05 Other Urban Development Schemes</i>			
191 Assistance to Municipal Corporations			
State Development Schemes			
28. 043 Grants for ongoing Schemes of erstwhile BMS Programme			
O 36,00.00 } R (-) 28,12.43 }	7,87.57	5,00.67	(-) 2,86.90
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
29. 007 Fixed Grant to the Municipalities towards Salaries of their employees			
O 2,70,42.50 } R (-) 56,23.13 }	2,14,19.37	2,11,25.41	(-) 2,93.96
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Administrative Expenditure			
30. 014 Fixed Grant to HIT in lieu of Additional Stamp Duty.			
O 10,62.02 } R (-) 2,08.15 }	8,53.87	6,47.00	(-) 2,06.87
State Development Schemes			
31. 006 Development of Notified Areas			
O 15,00.00 } R (-) 3,87.90 }	11,12.10	7,07.54	(-) 4,04.56
32. 037 Grants to SLNA (HIDCO) & Other Development Authorities for Infrastructure & Preparatory Work for Six Townships Project			
O 7,00.00 } R (-) 4,13.78 }	2,86.22	76.22	(-) 2,10.00

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3475 Other General Economic Services			
00			
201 Land Ceilings (other than agricultural land)			
Administrative Expenditure			
33.	003 Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976		
	O 2,76.51	1,66.31	(-) 78.00
	R (-) 32.20		
	2,44.31		
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
103 Entertainment Tax			
Administrative Expenditure			
34.	005 Grants-in-Aid to the Municipal Corporation and other Local Bodies		
	O 1,15,05.93	99,00.67	(-) 15,82.72
	R (-) 22.54		
	1,14,83.39		
Reasons for reduction of fund by re-appropriation/surrender and final saving in the above sub-heads have not been intimated (July 2019).			
2217 Urban Development			
05 Other Urban Development Schemes			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes			
35.	007 Grants to Notified Authorities for ongoing schemes of earstwhile BMS programmes		
	O 5,00.00	..	(-) 1.50
	R (-) 4,98.50		
	1.50		

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 <i>General</i>			
191 Assistance to Municipal Corporations			
State Development Schemes			
36. 003 Grants to Urban Local Bodies as per recommendation of Third State Finance Commission			
O 1,13,72.00 } R (-) 1,08,89.29 }	4,82.71	..	(-) 4,82.71
192 Assistance to Municipalities /Municipal Councils			
State Development Schemes			
37. 001 Grants to Urban Local Bodies as per recommendation of Third State Finance Commission			
O 1,61,68.00 } R (-) 1,16,91.28 }	44,76.72	..	(-) 44,76.72
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
38. 006 Grants to Urban Local Bodies as per recommendation of Third State Finance Commission			
O 94,82.00 } R (-) 75,24.36 }	19,57.64	..	(-) 19,57.64
796 Tribal Areas Sub-Plan			
State Development Schemes			
39. 003 Grants to Urban Local Bodies as per recommendation of Third State Finance Commission			
O 11,78.00 } R (-) 9,48.30 }	2,29.70	..	(-) 2,29.70

Reasons for reduction of fund through re-appropriation/surrender and non-utilisation of residual fund in the above sub-heads have not been intimated (July 2019).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services				
00				
090 Secretariat				
Administrative Expenditure				
40. 011 Department of Municipal Affairs				
O	6,53.95	6,53.95	5,38.02	(-) 1,15.93
2215 Water Supply and Sanitation				
02 Sewerage and Sanitation				
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
41. 002 Swachh Bharat Mission (Urban)(Central Share)(OCASPS)-35-Grants for creation of Capital Assets.				
O	1,80,00.00	1,80,00.00	1,11,82.00	(-) 68,18.00
2217 Urban Development				
05 Other Urban Development Schemes				
191 Assistance to Municipal Corporations				
State Development Schemes (Central Assistance)				
42. 080 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share)				
O	40,00.00	40,00.00	8,58.91	(-) 31,41.09
State Development Schemes				
43. 081 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share)				
O	40,00.00	40,00.00	28,01.59	(-) 11,98.41
192 Assistance to Municipalities / Municipal Councils				
State Development Schemes (Central Assistance)				
44. 028 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share)				
O	4,00,00.00	4,00,00.00	3,21,46.89	(-) 78,53.11

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			
State Development Schemes (Central Assistance)			
45. 038 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share)			
O 6,00.00	6,00.00	3,87.79	(-) 2,12.21
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
46. 033 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share)			
O 1,37,00.00	1,37,00.00	1,25,94.58	(-) 11,05.42
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
47. 020 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share)			
O 37,00.00	37,00.00	27,91.85	(-) 9,08.15
80 General			
001 Direction and Administration			
State Development Schemes			
48. 013 Construction of Municipal Building			
O 8,00.00	8,00.00	7,12.85	(-) 87.15
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
200 Other Miscellaneous Compensations and Assignments			
Administrative Expenditure			
49. 034 Fixed Grant to Municipal Corporation and other Urban Local Bodies			
O 3,04,59.49	3,04,59.49	3,03,54.76	(-) 1,04.73

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
04 Slums Area Improvement			
193 Assistance to Nagar Panchayat / Notified Area Committees or Equivalent thereof			
State Development Schemes			
50. 009 Assistance to KMDA for Repair of Roads in Salt Lake City			
O 1,00.00 }
R (-) 1,00.00 }			
05 Other Urban Development Schemes			
051 Construction			
State Development Schemes			
51. 004 Banglar Bari			
O 36,00.00 }
R (-) 36,00.00 }			
192 Assistance to Municipalities / Municipal Councils			
State Development Schemes (Central Assistance)			
52. 003 Grants to KMDA for JBIC Assisted Municipal SWM Scheme			
O 2,00.00 }
R (-) 2,00.00 }			
State Development Schemes			
53. 004 Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share)			
O 2,00.00 }
R (-) 2,00.00 }			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Administrative Expenditure			
54. 021 Grants to New Town Kolkata Development Authority			
O 88.51 }
R (-) 88.51 }			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
55. 036 Banglar Bari			
O 11,00.00 } ..			
R (-) 11,00.00 }			

796 Tribal Areas Sub-Plan

State Development Schemes

56. 022 Banglar Bari			
O 3,00.00 } ..			
R (-) 3,00.00 }			

Reasons for surrender of entire budget provision in the above sub-heads have not been intimated (July 2019).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
05 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
State Development Schemes (Central Assistance)			
57. 025 Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC)			
O 6,00,92.20 } 6,79,35.55		7,03,66.34	+24,30.79
S 78,43.35 }			

Augmentation of fund by supplementary provision was stated to be required for Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC). Reasons for final excess have not been intimated (July 2019).

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			
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
58. 023 Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd.			
O 40,00.00 }			
S 1,65,00.00 }	2,05,00.00	3,32,33.08	+1,27,33.08
<p>Augmentation of fund by supplementary provision was stated to be required for Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC. Reasons for final excess have not been intimated (July 2019).</p>			
2215 Water Supply and Sanitation			
02 Sewerage and Sanitation			
106 Prevention of Air and Water Pollution			
State Development Schemes			
59. 031 Implementation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share)			
O 10,00.00 }			
S 71,70.00 }	81,70.00	1,11,70.00	+30,00.00
<p>Augmentation of fund by supplementary provision was stated to be required for Implementation of Schemes under National Ganga River Basin Authority (NGRBA). Reasons for final excess have not been intimated (July 2019).</p>			

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 Corporations			
Administrative Expenditure			
60. 020 Dearness Concession to the employees of Municipal Corporations &			
O 4,19,23.74	5,51,17.62	5,19,75.97	(-) 31,41.65
S 61,41.64			
R 70,52.24			
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
61. 008 Dearness concession to the employees of Municipalities			
O 2,20,69.07	2,66,29.63	2,44,36.68	(-) 21,92.95
S 21,37.19			
R 24,23.37			
Augmentation of fund by supplementary provision was stated to be required for providing Dearness Concession to the employees of Municipal Corporations. Reasons for further enhancement of fund by re- appropriation and final saving have not been intimated (July 2019).			
2217 Urban Development			
80 General			
192 Assistance to Municipalities /Municipal Councils			
State Development Schemes			
62. 002 Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission			
S 1,16,91.28	2,33,82.56	1,18,55.61	(-) 1,15,26.95
R 1,16,91.28			
Creation of fund through supplementary grant was stated to be required for Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission. Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2019)			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
<i>05 Other Urban Development Schemes</i>			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
63. 014 Grants to Urban Planning Development Authorities			
O 8,00.00	10,01.66	13,33.21	+3,31.55
R 2,01.66			
Reasons for enhancement of fund by re-appropriation and final excess in the above sub-head have not been intimated (July 2019).			
2217 Urban Development			
<i>05 Other Urban Development Schemes</i>			
192 Assistance to Municipalities / Municipal Councils			
State Development Schemes			
64. 051 Grants to Municipalities for ongoing schemes of earstwhile BMS programmes			
O 52,00.00	65,90.63	65,90.62	(-) 0.01
R 13,90.63			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Administrative Expenditure			
65. 016 Siliguri-Jalpaiguri Development Authority			
O 3,22.27	5,46.13	4,43.70	(-) 1,02.43
R 2,23.86			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2235 Social Security and Welfare					
02	Social Welfare				
200	Other Programmes				
State Development Schemes					
66.	029	Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity			
	O	10,00.00	13,40.00	11,70.00	(-) 1,70.00
	R	3,40.00			
Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2019).					
2215 Water Supply and Sanitation					
02	Sewerage and Sanitation				
789	Special Component Plan for Scheduled Castes				
State Development Schemes					
67.	003	Swachh Bharat Mission (Urban)(State Share)(OCASPS)-35-Grants for creation of Capital Assets.			
	O	1,30,00.00	1,30,00.00	1,50,05.64	+20,05.64
2217 Urban Development					
01	State Capital Development				
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Administrative Expenditure					
68.	002	Fixed Grant to Kolkata Metropolitan Development Authority (KMDA)			
	O	2,26,59.11	2,26,59.11	2,37,53.27	+10,94.16
05	Other Urban Development Schemes				
192	Assistance to Municipalities / Municipal Councils				
State Development Schemes (Central Assistance)					
69.	058	National Urban Livelihood Mission (Central Share)			
	O	12,60.00	12,60.00	21,58.61	+8,98.61

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
70. 024 National Urban Livelihood Mission (State Share)			
O 4,20.00	4,20.00	14,38.91	+10,18.91
71. 029 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share)			
O 4,15,00.00	4,15,00.00	7,87,26.93	+3,72,26.93
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes			
72. 039 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share)			
O 6,00.00	6,00.00	15,47.20	+9,47.20
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
73. 030 National Urban Livelihood Mission (Central Share)			
O 6,60.00	6,60.00	11,30.41	+4,70.41
State Development Schemes			
74. 029 National Urban Livelihood Mission (State Share)			
O 2,20.00	2,20.00	7,53.75	+5,33.75
75. 034 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share)			
O 1,41,00.00	1,41,00.00	3,93,95.41	+2,52,95.41
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
76. 017 National Urban Livelihood Mission (Central Share)			
O 1,80.00	1,80.00	3,08.40	+1,28.40
State Development Schemes			
77. 016 National Urban Livelihood Mission (State Share)			
O 60.00	60.00	2,05.60	+1,45.60
78. 021 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share)			
O 38,00.00	38,00.00	89,81.11	+51,81.11
80 General			
001 Direction and Administration			
Administrative Expenditure			
79. 008 Grant to KMC / HMC for adjustment of Energy Bills of CESC			
O 1,70,00.00	1,70,00.00	5,18,56.41	+3,48,56.41

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
191 Assistance to Municipal Corporations			
Administrative Expenditure			
80. 001 Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA			
O	48,82.27	48,82.27	1,57,82.27
			+1,09,00.00
Reasons for excess in the above sub-heads have not been intimated (July 2019).			
2217 Urban Development			
05 Other Urban Development Schemes			
051 Construction			
State Development Schemes			
81. 003 Construction/Re-Development of Housing of the Urban Poor			
	..	9,65.52	+9,65.52
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes			
82. 023 Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme			
	..	2,88.47	+2,88.47
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
83. 023 Construction/Re Development of Housing of the Urban Poor			
	..	2,95.02	+2,95.02
796 Tribal Areas Sub-Plan			
State Development Schemes			
84. 011 Construction/Re-Development Of Housing of the Urban Poor			
	..	80.46	+80.46
Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2019).			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Revenue(*Charged*)

(i) The total amount of ₹ 15,28.34 lakh in appropriation was non-utilised and non-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			
101 Interest on Deposits			

Administrative Expenditure

85. 009 Interest on Finance Commission Grants relating to MA Dept.

O	15,28.34	15,28.34	..	(-) 15,28.34
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Reasons for non-utilisation of entire budget provision in the above sub-head have not been intimated (July 2019).

Capital(*Voted*)

(i) The grant closed with a saving of ₹ 9,34,96.93 lakh (21.63 per cent of total grant).

(ii) In view of saving of ₹ 9,34,96.93 lakh, supplementary grant of ₹ 10,50,66.56 lakh proved excessive.

(iii) Out of total saving of ₹ 9,34,96.93 lakh, the department surrendered an amount of ₹ 2,30,24.50 lakh during the year.

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
191 Assistance to Municipal Corporation			

State Development Schemes

86. 002 Development of Municipal Areas

O	1,50,00.00	}	1,56,62.84	1,39,74.02	(-) 16,88.82
S	13,50.00				
R	(-) 6,87.16				

Augmentation of fund by supplementary provision was stated to be required for providing fund for Development Municipal Corporation Areas. Reasons for reduction of fund by re-appropriation and final saving have not been intimated (July 2019).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

193 Assistant to Nagar Panchayats/ Notified Area Committees

State Development Schemes

87. 001 Urban Planning Development Authority

O	1,67,00.00	1,87,21.84	1,71,52.75	(-) 15,69.09
S	27,99.72			
R	(-) 7,77.88			

Augmentation of fund by supplementary provision was stated to be required for providing fund for Urban Planning Development Authority. Reasons for surrender of fund and final saving have not been intimated (July 2019).

4217 Capital Outlay on Urban Development

03 Integrated Development of Small and Medium Towns

191 Assistance to Municipal Corporations

State Development Schemes

88. 002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share)

O	73,00.00	1,58,29.29	49,87.57	(-) 1,08,41.72
S	92,00.00			
R	(-) 6,70.71			

Augmentation of fund by supplementary provision was stated to be required for Atal Mission for Rejuvenation and Urban Transformation. Reasons for reduction of fund through surrender and final saving have not been intimated (July 2019).

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			
State Development Schemes			
89. 008 Development of Ganga Sagar / Digha			
O 20,00.00			
S 68,00.00			
R 12,84.17	1,00,84.17	52,84.17	(-) 48,00.00
<p>Augmentation of fund by supplementary provision was stated to be required for Development of Ganga Sagar / Digha. Reasons for enhancement of fund of ₹ 15,00.00 lakh through re-appropriation and surrender of fund of ₹ 2,15.83 lakh and final saving have not been intimated (July 2019).</p>			
4216 Capital Outlay on Housing			
<i>02 Urban Housing</i>			
101 Salt Lake Scheme			
State Development Schemes			
90. 021 Development of Infrastructure in Salt Lake			
O 23,00.00			
S 6,16.07			
R (-) 8,00.00	21,16.07	14,16.76	(-) 6,99.31
<p>Augmentation of fund by supplementary provision was stated to be required for Development of Infrastructure in Salt Lake. Reasons for reduction of fund through re-appropriation and final saving have not been intimated (July 2019).</p>			

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			
051 Construction			
State Development Schemes			
91. 012 Development/Construction of roads/buildings by SJDA & other development authority			
O 1,28,00.00	3,87,33.80	2,29,68.48	(-) 1,57,65.32
S 1,53,33.80			
R 1,06,00.00			

Augmentation of fund by supplementary provision was stated to be required for Development/ Construction of roads/ buildings and SJDA & other development authority. Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (July 2019).

4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
001 Direction and Administration			
State Development Schemes			
92. 004 Green City Mission			
O 4,50,00.00	4,38,00.00	3,36,44.27	(-) 1,01,55.73
S 99,00.00			
R (-) 1,11,00.00			

Augmentation of fund by supplementary provision was stated to be required for Major works under Green City Mission. Reasons for reduction of fund through surrender / re-appropriation and final saving have not been intimated (July 2019).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
4217 Capital Outlay on Urban Development						
01 State Capital Development						
051 Construction						
State Development Schemes						
93.	010 Projects under JNNURM (Funded by the State Govt.)					
	O	50,00.00	}	56,43.41	39,74.34	(-) 16,69.07
	S	6,43.41				
Augmentation of fund by supplementary provision was stated to be required for Projects under JNNURM. Reasons for final saving have not been intimated (July 2019).						
4217 Capital Outlay on Urban Development						
60 Other Urban Development Schemes						
051 Construction						
State Development Schemes						
94.	017 UIDSSMT & IHSDP under JNNURM (Funded by State)					
	O	14,40.00	}	16,50.00	2,18.85	(-) 14,31.15
	S	2,10.00				
Augmentation of fund by supplementary provision was stated to be required for major works under UIDSSMT & IHSDP under JNNURM. Reasons for final saving have not been intimated (July 2019).						
4217 Capital Outlay on Urban Development						
03 Integrated Development of Small and Medium Towns						
191 Assistance to Municipal Corporations						
State Development Schemes (Central Assistance)						
95.	001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share)					
	O	58,00.00	}	1,30,00.00	50,20.27	(-) 79,79.73
	S	72,00.00				

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan For Scheduled Castes			
State Development Schemes (Central Assistance)			
96. 001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share)			
O 48,00.00 } S 62,00.00 }	1,10,00.00	1,01,62.62	(-) 8,37.38
State Development Schemes			
97. 002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share)			
O 52,00.00 } S 68,00.00 }	1,20,00.00	1,02,11.30	(-) 17,88.70
796 Triban Area Sub-Plan			
State Development Schemes (Central Assistance)			
98. 001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share)			
O 14,00.00 } S 16,00.00 }	30,00.00	27,71.62	(-) 2,28.38
State Development Schemes			
99. 002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share)			
O 15,00.00 } S 20,00.00 }	35,00.00	27,84.90	(-) 7,15.10

Augmentation of fund by supplementary provision was stated to be required for providing Central Share / State Share for Atal Mission for Rejuvenation and Urban Transformation. Reasons for final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

190 Investments in Public Sector and Other Undertakings

State Development Schemes

100. 003 INVESTMENT IN SHARE CAPITAL OF WBHIDCO

O	24,00.00	24,00.00	..	(-) 24,00.00
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Reasons for non-utilisation of entire budget provision in the above sub-head have not been intimated (July 2019).

4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

050 Land

State Development Schemes

101. 002 Purchase of land for Implementation of Development Schemes
other

O	4,30.00	}	2,09.49	2,09.49	..
R	(-) 2,20.51				

Reasons for surrender of fund based on actual expenditure have not been intimated (July 2019).

4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

051 Construction

State Development Schemes

102. 020 Special Infrastructure Projects

O	2,00,00.00	}	77,39.85	62,35.90	(-) 15,03.95
R	(-) 1,22,60.15				

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
192 Assistance to Municipalities / Municipal Councils			
State Development Schemes			
103. 001 Water Supply Schemes for Urban Local Bodies			
O 1,80,00.00	1,50,00.00	1,25,94.74	(-) 24,05.26
R (-) 30,00.00 }			
Reasons for reduction of fund by re-appropriation/surrender and final saving in the above sub-heads have not been intimated (July 2019).			
4217 Capital Outlay on Urban Development			
01 State Capital Development			
191 Assistance to Municipal Corporations			
State Development Schemes			
104. 002 Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) under ADB (State Share) (EAP) [UM]			
O 1,28,00.00	1,28,00.00	47,65.00	(-) 80,35.00
60 Other Urban Development Schemes			
051 Construction			
State Development Schemes			
105. 009 Construction of State Govt. Office Complex			
O 2,81.00	2,81.00	84.92	(-) 1,96.08
106. 013 HIDCO			
O 26,00.00	26,00.00	12,42.04	(-) 13,57.96
192 Assistance to Municipalities / Municipal Councils			
State Development Schemes			
107. 004 Karma Tirtha			
O 10,00.00	10,00.00	5,22.12	(-) 4,77.88
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
108. 003 UIDSSMT & IHSDP under JNNURM (Funded by State)			
O 4,40.00	4,40.00	66.87	(-) 3,73.13

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Area Sub-Plan			
State Development Schemes			
109. 001 UIDSSMT & IHSDP under JNNURM(Funded by State)			
O 1,20.00	1,20.00	18.24	(-) 1,01.76
6217 Loans for Urban Development			
60 Other Urban Development Schemes			
191 Loans to Municipal Corporation			
State Development Schemes (Central Assistance)			
110. 017 Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP]			
O 5,00,00.00	5,00,00.00	3,73,39.71	(-) 1,26,60.29
Reasons for saving in the above sub-heads have not been intimated (July 2019).			
4217 Capital Outlay on Urban Development			
01 State Capital Development			
051 Construction			
State Development Schemes			
111. 011 Special Infrastructure Projects			
O 88,00.00	}	..	..
R (-) 88,00.00			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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60 Other Urban Development Schemes

051 Construction

State Development Schemes

112. 019 Development Scheme/Activities of KMDA

O	6,00.00	}
R	(-) 6,00.00				

Reasons for surrender of entire budget provision in the above sub-heads have not been intimated (July 2019).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

051 Construction

State Development Schemes

113. 001 Kalyani Township

O	7,00.00	}	18,15.58	14,20.58	(-) 3,95.00
S	3,95.00				
R	7,20.58				

Augmentation of fund by supplementary provision was stated to be required for Construction works under Kalyani Township. Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).

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			
State Development Schemes			
114. 018 Development of Municipal Areas (Municipalities)			
O 2,15,00.00	2,63,47.16	2,63,24.93	(-) 22.23
S 20,00.00			
R 28,47.16			

Augmentation of fund by supplementary provision was stated to be required for Development of Municipal Areas. Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (July 2019).

4217 Capital Outlay on Urban Development			
<i>60 Other Urban Development Schemes</i>			
051 Construction			
State Development Schemes			
115. 014 Kolkata Metropolitan Development Authority			
O 2,77,00.00	2,82,74.06	3,23,50.53	+40,76.47
S 9,74.06			
R (-) 4,00.00			

Augmentation of fund by supplementary provision was stated to be required for construction works under Kolkata Metropolitan Development Authority. Reasons for surrender of ₹ 12,00.00 lakh and enhancement of ₹ 8,00.00 lakh through re-appropriation and final excess of ₹ 40,76.47 lakh have not been intimated (July 2019).

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>			
192 Assistance to Municipalities / Municipal Councils			
State Development Schemes (Central Assistance)			
116. 001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share)			
O 1,00,00.00 }	2,30,00.00	2,95,23.20	+65,23.20
S 1,30,00.00 }			
State Development Schemes			
117. 002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share)			
O 1,00,00.00 }	2,30,00.00	2,88,26.58	+58,26.58
S 1,30,00.00 }			
Augmentation of fund by supplementary provision was stated to be required for providing central share/State Share for Atal Mission for Rejuvenation and Urban Transformation. Reasons for final excess in the above sub sub-heads have not been intimated (July 2019).			
4217 Capital Outlay on Urban Development			
<i>01 State Capital Development</i>			
051 Construction			
State Development Schemes (Central Assistance)			
118. 006 Assistance for Smart Cities (Central share)			
S 50,00.00	50,00.00	58,00.00	+8,00.00

Creation of fund by supplementary provision was stated to be required for providing central share for Smart Cities. Reasons for excess have not been intimated (July 2019).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

789 Special Component Plan for Scheduled Castes

State Development Schemes

119. 004 Development of Municipal Areas (Municipalities)

O	1,20,00.00	}	1,28,40.00	1,38,05.12	+9,65.12
R	8,40.00				

Reasons for enhancement of fund by re-appropriation and final excess in the above sub-head have not been intimated (July 2019).

4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

051 Construction

State Development Schemes

120. 016 Howrah Improvement Trust

O	16,00.00	16,00.00	30,29.22	+14,29.22
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Reasons for excess in the above sub-head have not been intimated (July 2019).

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			
2250 Other Social Services			
2251 Secretariat-Social Services			
Voted -			
Original	16,06,96,49		
Supplementary	2,12,38,77		
	18,19,35,26	17,92,16,22	(-) 27,19,04
Amount surrendered during the year (31 March 2019)			4,62,26
Charged -			
Original	2,00,00		
Supplementary	..		
	2,00,00	..	(-) 2,00,00
Amount surrendered during the year (31 March 2019)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4070 Capital Outlay on other Administrative Services			
4216 Capital Outlay on Housing			
4401 Capital Outlay on Crop Husbandry			
4235 Capital Outlay on Social Security and Welfare			
6003 Internal Debt of the State Government			
Voted -			
Original	1,60,84,00		
Supplementary	12, 19, 96		
	1,73,03,96	1,91,78,03	+18,74,07
Amount surrendered during the year (31 March 2019)			31,22,40

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 27,19.04 lakh which is less than 5 per cent (actual 1.49 per cent) of budget provision. Some remarkable variations in expenditures against budget provision were, however, noticed in few sub-heads during the year.

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

(ii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services				
00				
090 Secretariat				
Administrative Expenditure				
1.	030 Civil Defence Department.[DM]			
	O 3,27.55	3,27.55	2,44.30	(-) 83.25
Reasons for saving in the above sub-head have not been intimated (July 2019).				
2070 Other Administrative Services				
00				
106 Civil Defence				
State Development Schemes				
2.	002 Purchase of modern equipment like rescue toy, boats etc. for Water Wing of Civil Defence & West Bengal Civil Emergency Force.			
	O 5,00.00	3,04.30	2,45.10	(-) 59.21
	R (-) 1,95.70			
Reasons for surrender of fund and final saving in the above sub-head have not been intimated (July 2019).				
3.	003 Purchase of vehicle/Ambulance for different units of CD,HG& NVF.			
	O 2,00.00	65.88	..	(-) 65.88
	R (-) 1,34.12			
Reasons for surrender of fund and non-utilisation of residual fund in the above sub-head have not been intimated (July 2019).				
Administrative Expenditure				
4.	012 Air Raid Precaution-Direction and Organisation			
	O 29,24.84	29,24.84	26,77.10	(-) 2,47.74
5.	015 Establishment of West Bengal Civil Emergency Force			
	O 4,95.95	4,95.95	3,79.29	(-) 1,16.66
6.	016 Water Wing of Civil Defence			
	O 12,89.19	12,89.19	8,66.39	(-) 4,22.80
107 Home Guards				
Administrative Expenditure				
7.	005 District Home Guard raised in connection with Emergency.			
	O 1,58,40.91	1,58,40.91	1,55,92.31	(-) 2,48.60
8.	006 Border Wing, Home Guard Battalion			
	O 29,44.95	29,44.95	19,59.45	(-) 9,85.50
800 Other Expenditure				
Administrative Expenditure				
9.	032 National Volunteer Force District Battallions Emergency Mobilisation			
	O 1,29.17	1,29.17	34.39	(-) 94.78

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					
Administrative Expenditure					
10.	004 Directorate of Relief and District Establishment (Relief)				
	O	53,35.75	53,35.75	41,80.04	(-) 11,55.71
800 Other Expenditure					
Administrative Expenditure					
11.	004 Provision for Normal G.R.-Food and Clothes(Relief Deptt.)				
	O	60,00.00	60,00.00	36,80.05	(-) 23,19.95
60 Other Social Security and Welfare Programmes					
200 Other Programmes					
Administrative Expenditure					
12.	011 Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As.				
	O	52,00.00	52,00.00	23,34.79	(-) 28,65.21
13.	057 Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF				
	O	97.48	97.48	..	(-) 97.48
14.	061 Ex-gratia payment to the families of indigent victims due to accident				
	O	4,66.36	4,66.36	1,74.50	(-) 2,91.86
Reasons for saving in the above sub-heads have not been intimated (July 2019).					
2245 Relief on Account of Natural Calamities					
02 Floods, Cyclones etc.					
101 Gratuitous Relief					
Administrative Expenditure					
15.	002 Food and Clothings- Food				
	O	30,00.00	34,56.64	23,03.26	(-) 11,53.38
	S	4,56.64			
Augmentation of fund by supplementary grant was stated to be required for providing Gratuitous Relief in the form of Food and Clothing. Reasons for final saving have not been intimated (July 2019).					
16.	003 Food and Clothings- Clothings				
	O	51,55.75	51,55.75	30,94.14	(-) 20,61.61
Reasons for saving have not been intimated (July 2019).					
102 Drinking Water Supply					
Administrative Expenditure					
17.	001 Repair/ Resinking of Tubewells				
	O	10,00.00	10,00.00	..	(-) 10,00.00
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2019).					

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
105 Veterinary Care			
Administrative Expenditure			
18. 002 Purchase of milch cattle			
O 6.36			
S 1,84.25	1,90.61	..	(-) 1,90.61
Augmentation of fund by supplementary grant was stated to be required for purchase of Milch Cattle. Reasons for non-utilisation of enhanced fund have not been intimated (July 2019).			
112 Evacuation of population			
Administrative Expenditure			
19. 001 Evacuation of marooned people			
O 15,00.00	15,00.00	4,39.57	(-) 10,60.43
Reasons for saving have not been intimated (July 2019).			
106 Repairs and restoration of damaged roads and bridges			
Administrative Expenditure			
20. 001 Emergent repair of roads, culverts, bridges etc. damaged/ destroyed by natural calamities			
O 38,25.92	38,25.92	..	(-) 38,25.92
118 Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
Administrative Expenditure			
21. 001 Supply of nets, fish, prawns etc.			
O 83.15	83.15	..	(-) 83.15
122 Repairs and restoration of damaged Irrigation and flood control works			
Administrative Expenditure			
22. 002 Repairs and restoration of damaged Minor Irrigation installations			
O 12,01.71	12,01.71	..	(-) 12,01.71
193 Assistance to Local Bodies and other non-Government Bodies/Institutions			
Administrative Expenditure			
23. 001 Assistance to local bodies for restoration of supply of drinking water			
O 4,22.74	4,22.74	..	(-) 4,22.74
24. 002 Emergency repair of Panchayat properties damaged/ destroyed by Natural calamities			
O 4,10.87	4,10.87	..	(-) 4,10.87
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2019).			
<i>05 State Disaster Response Fund</i>			
101 Transfer to Reserve Fund and Deposit Accounts			
Administrative Expenditure			
25. 002 State Disaster Response Fund (SDRF)			
O 4,48,50.00	4,48,50.00	2,69,10.00	(-) 1,79,40.00

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
26. 003 State Disaster Response Fund (SDRF)			
O 1,49,50.00	1,49,50.00	79,73.33	(-) 69,76.67
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
Administrative Expenditure			
27. 003 Expenditure for training to cope-up with disasters			
O 9,97.47	9,97.47	5,16.06	(-) 4,81.41
Reasons for saving in the above sub-heads have not been intimated (July 2019).			
28. 021 N C R M P –II Component – A (Central Share)			
S 3,44.00	3,44.00	77.66	(-) 2,66.34
Creation of fund by supplementary grant was stated to be required for providing Central Share for component –A of NCRMP-II. Reasons for saving have not been intimated (July 2019).			
 2245 Relief on Account of Natural Calamities			
80 General			
800 Other Expenditure			
Administrative Expenditure			
29. 008 Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres			
O 16,50.00	16,50.00	9,87.66	(-) 6,62.34
Reasons for saving in the above sub-head have not been intimated (July 2019).			
30. 011 Other items			
O 2,07.27	2,07.27	..	(-) 2,07.27
Reasons for non-utilisation of entire budgeted fund have not been intimated (July 2019).			
 2245 Relief on Account of Natural Calamities			
02 Floods, Cyclones etc.			
111 Ex-gratia payments to bereaved families			
Administrative Expenditure			
31. 001 Ex gratia payments to families of dead/missing persons to flood, cyclone etc.			
O 15,00.00	15,00.00	9,33.50	(-) 5,66.50
Reasons for saving in the above sub-head have not been intimated (July 2019).			

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2245 Relief on Account of Natural Calamities			
02 Floods, Cyclones etc.			
101 Gratuitous Relief			
Administrative Expenditure			
32. 004 Housing			
O 25,20.54	44,65.35	1,67,64.25	+1,22,98.90
S 19,44.81			
Augmentation of fund by supplementary grant was stated to be required for providing Gratuitous Relief in the form of Housing. Reasons for final excess have not been intimated (July 2019).			
2070 Other Administrative Services			
00			
107 Home Guards			
Administrative Expenditure			
33. 004 Headquarters-Home Guards raised in connection with Emergency.			
O 62,06.69	62,06.69	64,62.19	+2,55.50
800 Other Expenditure			
Administrative Expenditure			
34. 031 National Volunteer Force District Batallions Collective Training(Annual Camp)			
O 83.40	83.40	3,53.51	+2,70.11
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Administrative Expenditure			
35. 042 Ex-gratia payments to the families of indigent victims due to death caused by sunstroke/ snakebite			
O 10,87.82	10,87.82	12,32.70	+1,44.88

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.			
114 Assistance to Farmers for purchase of Agricultural inputs			
Administrative Expenditure			
36. 002 Supply of seeds/ fertilisers etc. for raising alternative crops in flood/cyclone affected areas			
O 49,61.09	49,61.09	2,30,06.40	+1,80,45.31
Reasons for excess in the above sub-heads have not been intimated (July 2019).			
282 Public Health			
Administrative Expenditure			
37. 001 Expenses on Public Health Measures			
O 2.40	2.40	2,00.26	+1,97.86
The amount was received as NDRF during 2017-2018 but excluded in the accounts of 2017-2018 now incorporated in the accounts of 2018-2019.			
80 General			
103 Assistance to States from National Calamity contingency fund			
State Development Schemes			
38. 002 Transfer to Reserve Funds and Deposit Accounts from National Disaster Response Fund (NDRF)			
..		3,24,78.00	+3,24,78.00
Reasons for incurring expenditure without budget provision have not been intimated (July 2019).			
800 Other Expenditure			
Administrative Expenditure			
39. 005 Supply of Tarpaulins etc.			
O 78,00.00	78,00.00	80,98.15	+2,98.15
Reasons for excess in the above sub-head have not been intimated (July 2019).			
2245 Relief on Account of Natural Calamities			
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
State Development Schemes (Central Assistance)			
40. 005 Project Management and Implementation Support			
O 1,50.00	1,27.70	4,91.70	+3,64.00
R (-) 22.30			
Reasons for reduction of fund by re-appropriation and final excess have not been intimated (July 2019).			

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

(iv) 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. From 2015-2016 onwards, funds are released as per guidelines issued by 14th Finance Commission.

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	2018-19	Total
Central Share	228.62	240.05	252.05	264.65	277.88	387.00	406.50	426.75	269.10	2752.60
State Share	76.21	80.02	84.02	88.22	92.63	129.00	135.50	142.25	79.73	907.58
Total	304.83	320.07	336.07	352.87	370.51	516.00	542.00	569.00	348.83	3660.18

During the financial year 2018-2019, a sum ₹ 6,92.03 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 during 2018-19	₹ 79,73,33 thousand
Centres Contribution to SDRF during 2018-19	₹ 2,69,10,00 thousand
Interest transferred to the Fund during 2018-19	₹ 12,54.02 thousand
Rectification of double entry in respect of SDRF	₹ (-) 9,81,59 thousand
Figure related to 2017-2018 but included in 2018-2019 in respect of NDRF	₹ 3,24,78,00 thousand
Adjustment of old SDRF 8235- 00-111 to new SDRF head 8121-00-122	₹ 15,68,92 thousand
Total	₹ 6,92,02,68 thousand

At the end of the year 2018-2019, a sum of ₹ 4,77,16,17 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 amount of ₹ 2,00.00 lakh remained un-utilised and un-surrendered by the department during the year.

(ii) Saving occurred mainly under :

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

05 Interest on Reserve Funds

105 Interest on General and other Reserve Funds

Administrative Expenditure

41. 002 Interest on State Disaster Response Fund

O	2,00.00	2,00.00	..	(-) 2,00.00
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Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (July 2019).

Capital(*Voted*)

(i) Expenditure exceeded the grant by ₹ 18,74.07 lakh (actual excess: ₹ 18,74,07,216). The Excess requires regularisation.

(ii) In view of excess of ₹ 18,74.07 lakh in the grant, supplementary provision of ₹ 12,19.96 lakh proved insufficient and surrender of ₹ 31,22.40 lakh by the department during the year proved injudicious.

(iii) Excess occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

State Development Schemes (Central Assistance)

42. 012 Construction of Multi-Purpose Cyclone Shelter (MPCS) (Central Share)

O	58,00.00	} 67,22.26	1,16,82.33	+49,60.07
S	9,22.26			

Augmentation of fund by supplementary provision was stated to be required for providing Central Share for Construction of Multi-Purpose Cyclone Shelter (MPCS) (Central Share). Reasons for final excess have not been intimated (July 2019).

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			
State Development Schemes			
43. 013 Construction of Multi-Purpose Cyclone Shelter (MPCS) (State Share)			
O 20,00.00 }			
S 2,04.79 }	22,04.79	39,06.25	+17,01.46
<p>Augmentation of fund by supplementary provision was stated to be required for providing State Share for Construction of Multi-Purpose Cyclone Shelter (MPCS) (State Share). Reasons for final excess have not been intimated (July 2019),</p>			
4235 Capital Outlay on Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
001 Direction and Administration			
State Development Schemes			
44. 001 Purchase of various types of Special Equipment for Train Shipment of heavy crown			
	..	1,21.51	+1,21.51

Reasons for incurring expenditure without budget provision in the above sub-head have not been intimated (July 2019).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
60 Other Buildings			
051 Construction			
State Development Schemes			
45. 001 Relief and Welfare (Relief)			
O 41,60.00	29,54.71	24,60.58	(-) 4,94.13
S 49.86			
R (-) 12,55.15			

Augmentation of fund by supplementary Grant was stated to be required for Relief and Welfare (Relief). Reasons for surrender of fund and final saving have not been intimated (July 2019).

4059 Capital Outlay on Public Works			
60 Other Buildings			
051 Construction			
State Development Schemes			
46. 002 Construction of Relief Godowns/Stores at District Level.			
O 15,49.00	5,99.32	3,33.55	(-) 2,65.77
S 43.05			
R (-) 9,92.73			

Augmentation of fund by supplementary Grant was stated to be required for Construction of Relief Godowns/Stores at District Level. Reasons for surrender of fund and final saving have not been intimated (July 2019).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

State Development Schemes

47.	081	Construction of Guest Houses at different Units /Centres of CD, HG& NVF			
		O 5,00.00	}	1,89.65	1,05.10
		R (-) 3,10.35			
					(-) 84.55

Reasons for reduction of fund by surrender of ₹ 2,87.39 lakh and re-appropriation of ₹ 22.96 lakh and final saving of ₹ 84.55 lakh have not been intimated (July 2019).

48.	086	Construction of Boundary Wall, Administrative Building of WCD, WBCEF & Civil Defence Organisation			
		O 6,00.00	}	2,67.14	60.39
		R (-) 3,32.86			
					(-) 2,06.75

49.	087	Construction of Boundary Wall, Administrative Building , Barrack, Quarter etc. for WBNVF			
		O 13,99.90	}	12,13.21	5,08.31
		R (-) 1,86.69			
					(-) 7,04.90

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2019).

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 47,58,90,25 }	56,40,97,73	61,06,67,47	+4,65,69,74
Supplementary 8,82,07,48 }			
Amount surrendered during the year (31 March 2019)			1,69,11

CAPITAL -

Major Head

- 4059 Capital Outlay on Public Works**
4235 Capital Outlay on Social Security and Welfare

Voted -					
Original	4,26,24,01	}	4,31,27,92	26,20,95	(-) 4,05,06,97
Supplementary	5,03,91				
Amount surrendered during the year (31 March 2019)					Nil

Notes and Comments -

Revenue (Voted)

- (i) Expenditure exceeded the grant by ₹ 4,65,69.74 lakh (actual excess: ₹ 4,65,69,73,499); the excess requires regularisation.
- (ii) In view of excess in the grant the supplementary provision of ₹ 8,82,07.48 lakh proved to be insufficient.
- (iii) In view of excess expenditure the surrender of ₹ 1,69.11 lakh appears to be injudicious.

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2236 Nutrition

02 Distribution of Nutritious Food and Beverages

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

1.	007	Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share)			
	O	48,10.00	}	54,42.00	1,43,61.07
	S	6,32.00			
					+89,19.07

Augmentation of fund through additional provision was required for providing Central Share for Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers. Reasons for final excess in the above sub-head have not been intimated (July 2019).

2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

State Development Schemes (Central Assistance)

2.	026	Integrated Child Development Services (ICDS)(Central Share)			
	O	5,12,00.00	}	5,12,71.49	6,00,65.83
	S	71.49			
					+87,94.34

State Development Schemes

3.	021	Administrative Cost of ICDS Project [General] (State Share)			
	O	2,21,00.00	}	2,21,59.16	2,66,13.41
	S	59.16			
					+44,54.25
4.	022	State Share of Assistance for Continuation of ICDS Training Programme			
	O	3,60.00	}	4,32.44	5,59.64
	S	72.44			
					+1,27.20

Augmentation of fund through supplementary provision was stated to be required for providing Central Share and State Share for Integrated Child Development Service (ICDS). Reasons for final excess in the above sub-heads have not been intimated (July 2019).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2235 Social Security and Welfare

02 Social Welfare

789 Special Component Plan for Scheduled Castes

State Development Schemes

5. 059 Implementation of Manabik Scheme

S	34,84.33	}	34,94.58	41,01.17	+6,06.59
R	10.25				

Creation of fund by way of supplementary provision was required for Implementation of Manabik Scheme. Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (July 2019).

2235 Social Security and Welfare

02 Social Welfare

101 Welfare of Handicapped

State Development Schemes

6. 039 Implementation of Manabik Scheme

S	1,13,85.48	1,13,85.48	1,33,46.74	+19,61.26
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796 Tribal Areas Sub-Plan

State Development Schemes

7. 056 Implementation of Manabik Scheme

S	1,72.86	1,72.86	10,20.63	+8,47.77
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Creation of fund through supplementary provision were stated to be required for Implementation of Manabik Scheme. Reasons for excess in the above sub-heads have not been intimated (July 2019).

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				
State Development Schemes (Central Assistance)				
8.	029 Integrated Child Protection Scheme (ICPS)(Central Share)			
	S	5,14.65	5,14.65	16,60.49
				+11,45.84

Creation of fund through supplementary provision was stated to be required for providing Central Share and State Share for Integrated Child Protection Scheme (ICDS). Reasons for excess in the above sub-head have not been intimated (July 2019).

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

101 Special Nutrition programmes

State Development Schemes

9.	022 National Nutrition Mission (Central share) (OCASPS) (WC)			
	S	65,89.20	65,89.20	2,41,90.14
				+1,76,00.94
10.	023 National Nutrition Mission (State share) (OCASPS) (WC)			
	S	16,47.30	16,47.30	60,47.54
				+44,00.24

Creation of fund through supplementary provision were stated to be required for providing Central Share and State Share under National Nutrition Mission. Reasons for excess in the above sub-heads have not been intimated (July 2019).

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					
789	Special Component Plan for Scheduled Castes					
State Development Schemes						
11.	048 Implementation of Kanyashree Prakalpa					
	O	2,00,00.00	}	3,54,00.00	4,52,46.02	+98,46.02
	R	1,54,00.00				
	796 Tribal Areas Sub-Plan					
State Development Schemes						
12.	049 Implementation of Kanyashree Prakalpa					
	O	1,50,00.00	}	2,33,00.00	2,55,67.10	+22,67.10
	R	83,00.00				
Reasons for enhancement of fund through re-appropriation and excess in the above sub-heads have not been intimated (July 2019).						
2235 Social Security and Welfare						
02	Social Welfare					
103	Women's Welfare					
State Development Schemes						
13.	032 Swadhar Greh - Scheme for Women in Difficult Circumstances (State Share)					
	O	95.00		95.00	2,20.07	+1,25.07
2236 Nutrition						
02	Distribution of Nutritious Food and Beverages					
101	Special Nutrition programmes					
State Development Schemes (Central Assistance)						
14.	009 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share)					
	O	4,01,70.00		4,01,70.00	4,72,15.99	+70,45.99
State Development Schemes						
15.	004 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers					
	O	4,99,49.40		4,99,49.40	5,54,68.26	+55,18.86

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

16.	007	Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share)		
	O	28,85.00	28,85.00	62,94.51
				+34,09.51

State Development Schemes

17.	002	Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share)		
	O	50,00.00	50,00.00	56,56.30
				+6,56.30

Reasons for excess in the above sub-heads have not been intimated (July 2019).

2235 Social Security and Welfare

02 Social Welfare

103 Women's Welfare

State Development Schemes

18.	026	Implementation of Kanyashree Prakalpa		
	O	8,50,00.00	6,12,79.00	9,06,07.52
	R	(-) 2,37,21.00		
				+2,93,28.52

Reasons for reduction of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (July 2019).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

State Development Schemes (Central Assistance)

19.	033	Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share)			
	O	10,38.00	}	12,83.66	8,80.59
	S	2,45.66			
					(-) 4,03.07

Augmentation of fund by supplementary grant was stated to be required for providing Central Share for ICDS. Reasons for saving in the above sub-head have not been intimated (July 2019).

2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

Administrative Expenditure

20.	001	Govt. of India's Crash Programme of Nutrition for children			
	O	1,76,40.78	}	1,80,48.74	1,70,79.18
	S	4,07.96			
					(-) 9,69.56

Augmentation of fund by supplementary grant was stated to be required for wage payment under Government of India's Crash Programme of Nutrition for Children. Reasons for saving have not been intimated (July 2019).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2235 Social Security and Welfare

02 Social Welfare

103 Women's Welfare

State Development Schemes

21. 003 Pension to Destitute Widows

O	4,50.00	}	4,51.12	3,15.58	(-) 1,35.54
S	1.12				

Augmentation of fund by way of supplementary grant was stated to be required for providing Pension to Destitute Widows. Reasons for saving have not been intimated (July 2019).

2235 Social Security and Welfare

02 Social Welfare

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

22. 049 Integrated Child Development Services (ICDS)(Central Share)

O	1,75,82.00	}	1,76,03.00	34,41.99	(-)1,41,61.01
S	21.00				

State Development Schemes

23. 056 Integrated Child Development Services (ICDS)(State Share)

O	63,60.20	}	75,04.31	19,46.48	(-) 55,57.83
S	11,44.11				

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

24. 050 Integrated Child Development Services (ICDS) (Central Share)

O	45,00.00	}	46,46.88	9,83.48	-36,63.40
S	1,46.88				

State Development Schemes

25. 054 Integrated Child Development Services (ICDS) (State Share)

O	28,10.00	}	31,78.96	10,36.73	(-) 21,42.23
S	3,68.96				

Augmentation of fund by way of supplementary grant for the sub-heads was stated to be required for providing Central Share and State Share for Integrated Child Development Schemes (ICDS). Reasons for final saving in the above sub-heads have not been intimated (July 2019).

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				
103 Women's Welfare				
State Development Schemes				
26. 068	Implementation of Rupashree Prakalpa			
	S	4,38,00.00	4,38,00.00	4,24,82.49 (-) 13,17.51
789	Special Component Plan for Scheduled Castes			
State Development Schemes				
27. 058	Implementation of Rupashree Prakalpa			
	S	1,32,00.00	1,32,00.00	1,21,88.54 (-) 10,11.46

Creation of fund through supplementary provision was stated to be required for implementation of Rupashree Prakalpa. However, reasons for final saving in the above sub-heads have not been intimated (July 2019).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2235 Social Security and Welfare

02 Social Welfare

796 Tribal Areas Sub-Plan

State Development Schemes

28. 055 Implementation of Rupashree Prakalpa

S	35,89.75	}	35,79.50	30,80.42	(-) 4,99.08
R	(-) 10.25				

Creation of fund through supplementary provision was stated to be required for implementation of Rupashree Prakalpa. Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (July 2019).

2235 Social Security and Welfare

02 Social Welfare

103 Women's Welfare

Administrative Expenditure

29. 006 Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board

O	3,41.68	}	3,50.25	2,33.09	(-) 1,17.16
S	13.14				
R	(-) 4.57				

Augmentation of fund through supplementary grant was stated to be required for salary grants to the Establishment of Border Area Project under West Bengal Social Advisory Board. However reasons for reduction to fund by way of re-appropriation and final saving have not been intimated (July 2019).

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			
001 Direction and Administration			
Administrative Expenditure			
30. 013 Directorate of Child Rights & Trafficking			
S 1,81.75 }	1,96.23	69.93	(-) 1,26.30
R 14.48 }			
102 Child Welfare			
State Development Schemes			
31. 024 West Bengal Commission for Protection of Child Rights			
O 6,00.00 }	7,42.21	2,92.21	(-) 4,50.00
R 1,42.21 }			
Reasons for enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
State Development Schemes			
32. 032 ICDS Programme [I.E.C] (State Share)			
O 89.00	89.00	..	(-) 89.00
800 Other Expenditure			
State Development Schemes			
33. 011 Awareness Generating Programmes against Social Evils			
O 2,44.00	2,44.00	..	(-) 2,44.00
60 Other Social Security and Welfare Programmes			
800 Other Expenditure			
Administrative Expenditure			
34. 002 Maintenance of Homes and Buildings			
O 1,53.75	1,53.75	..	(-) 1,53.75
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2019).			

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			
001 Direction and Administration			
Administrative Expenditure			
35. 001 Directorate of Women Development and Social Welfare			
O 6,05.81 }	4,25.96	4,97.26	+71.30
R (-) 1,79.86 }			
Reasons for reduction of fund by way of surrender and re-appropriation and final excess in the above sub-head have not been intimated (July 2019).			
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
Administrative Expenditure			
36. 007 Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy)			
O 10,30.59 }	10,27.87	8,94.98	(-) 1,32.89
R (-) 2.72 }			
102 Child Welfare			
Administrative Expenditure			
37. 003 Family and Child Welfare Projects			
O 10,51.39 }	10,49.33	8,65.57	(-) 1,83.76
R (-) 2.06 }			
State Development Schemes			
38. 006 Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection			
O 18,00.00 }	16,57.79	9,33.51	(-) 7,24.28
R (-) 1,42.21 }			

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
103 Women's Welfare					
Administrative Expenditure					
39.	065	Establishment of a Girls Home in the periphery of Gop Palace			
	O	1,74.80	1,73.17	69.38	(-) 1,03.79
	R	(-) 1.63			
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (July 2019).					
2235 Social Security and Welfare					
02 Social Welfare					
101 Welfare of Handicapped					
Administrative Expenditure					
40.	005	Assistance to Physically Handicapped in all Districts (Disability Pensions)			
	O	41,00.00	41,00.00	5,25.17	(-) 35,74.83
State Development Schemes					
41.	037	Assistance to Physically Handicapped in all Districts (Disability Pensions)			
	O	3,02.50	3,02.50	16.40	(-) 2,86.11
102 Child Welfare					
State Development Schemes (Central Assistance)					
42.	030	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share)			
	O	8,65.00	8,65.00	2,80.29	(-) 5,84.71
43.	037	National Creche Scheme for the Children of Working Mothers (Central Share)			
	O	12,00.00	12,00.00	2,72.15	(-) 9,27.85
State Development Schemes					
44.	020	Establishment of I.C.D.S. Project			
	O	4,60,00.00	4,60,00.00	4,13,14.62	(-) 46,85.38
45.	023	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (State Share)			
	O	7,75.00	7,75.00	2,01.80	(-) 5,73.20
46.	038	Establishment of National Crèche Scheme for the children of Working Mother (State Share) [CW]			
	O	6,00.00	6,00.00	1,07.88	(-) 4,92.12

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
103 Women's Welfare			
Administrative Expenditure			
47. 007 Grants to Pension to the Destitute Widows			
O 41,94.37	41,94.37	37,43.06	(-) 4,51.31
State Development Schemes (Central Assistance)			
48. 024 Swadhar Greh - Scheme for Women in Difficult Circumstances (Central Share)			
O 4,30.00	4,30.00	1,03.74	(-) 3,26.26
State Development Schemes			
49. 012 Implementation of Swawlamban (NORAD)			
O 2,80.00	2,80.00	1,96.00	(-) 84.00
104 Welfare of Aged, Infirm and Destitute			
Administrative Expenditure			
50. 001 Control of Vagrancy			
O 11,32.23	11,32.23	9,90.94	(-) 1,41.29
51. 008 Establishment of Training Centers for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women			
O 4,43.38	4,43.38	2,31.08	(-) 2,12.30
State Development Schemes			
52. 003 Pension to Destitute Old People			
O 8,50.00	8,50.00	4,81.99	(-) 3,68.01
106 Correctional Services			
State Development Schemes			
53. 001 Scheme for prevention and control of Juvenile Social Maladjustment			
O 3,00.00	3,00.00	75.83	(-) 2,24.17
54. 003 Integrated Child Protection Scheme [ICPS] (State Share)			
O 38,90.00	38,90.00	20,14.75	(-) 18,75.25
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
55. 050 Integrated Child Protection Scheme (ICPS) (Central Share)			
O 21,20.00	21,20.00	5,69.31	(-) 15,50.69
State Development Schemes			
56. 002 Assistance to Physically Handicapped in all Districts (Disability Pensions)			
O 6,40.00	6,40.00	4.97	(-) 6,35.04
57. 005 Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection			
O 3,50.00	3,50.00	4.01	(-) 3,45.99
58. 011 Pension to Destitute Old People			
O 3,50.00	3,50.00	1,70.53	(-) 1,79.47

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
59.	016 Establishment of I.C.D.S. Project				
	O	1,30,00.00	1,30,00.00	1,06,07.99	(-) 23,92.01
60.	036 Awareness Generating Programmes against Social Evils				
	O	1,00.00	1,00.00	18.47	(-) 81.53
61.	038 Integrated Child Protection Scheme [ICPS] (State Share)				
	O	13,30.00	13,30.00	6,90.77	(-) 6,39.23
62.	039 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share)				
	O	2,65.00	2,65.00	68.01	(-) 1,96.99
63.	040 Awareness Generating Programmes against Social Evils				
	O	1,00.00	1,00.00	6.94	(-) 93.06
796 Tribal Areas Sub-Plan					
State Development Schemes (Central Assistance)					
64.	051 Integrated Child Protection Scheme (ICPS)(Central Share)				
	O	5,30.00	5,30.00	1,42.33	(-) 3,87.67
State Development Schemes					
65.	001 Assistance to Physically Handicapped in all Districts(Disability Pensions)				
	O	3,16.00	3,16.00	1.16	(-) 3,14.84
66.	021 Establishment of I.C.D.S. Project (State Share)				
	O	50,00.00	50,00.00	46,96.13	(-) 3,03.87
67.	039 Integrated Child Protection Scheme [ICPS] (State Share)				
	O	3,40.00	3,40.00	1,72.69	(-) 1,67.31
60 Other Social Security and Welfare Programmes					
102 Pensions under Social Security Schemes					
Administrative Expenditure					
68.	001 Grant of Old-age Pension to the Old and Infirm				
	O	65,67.57	65,67.57	60,42.98	(-) 5,24.59
2236 Nutrition					
02 Distribution of Nutritious Food and Beverages					
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
69.	002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share)				
	O	2,05,00.00	2,05,00.00	1,68,64.11	(-) 36,35.89

Reasons for saving in the above sub-heads have not been intimated (July 2019).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Capital (Voted)

(i) In view of saving of ₹ 4,05,06.97 lakh (93.92 per cent of budget provision), supplementary provision of ₹ 5,03.91 lakh proved to be unnecessary.

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

(iii) Similar saving of ₹ 3,63,39.19 lakh (82.18 per cent of budget provision) was noticed in the grant during the year 2017-2018.

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			

State Development Schemes (Central Assistance)

70.	005	Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (Central Share)			
	O	3,00,00.00	3,00,00.00	4,48.36	(-) 2,95,51.64

State Development Schemes

71.	006	Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share)			
	O	41,00.00	41,00.00	2,15.11	(-) 38,84.89
72.	009	Construction/Up gradation of AWC Buildings			
	O	30,00.00	30,00.00	3.60	(-) 29,96.40

789 Special Component Plan for Scheduled Castes

State Development Schemes

73.	005	Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share)			
	O	15,00.00	15,00.00	61.67	(-) 14,38.33

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
74. 005 Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share)			
O 5,00.00	5,00.00	18.37	(-) 4,81.63
60 Other Social Security and Welfare Programmes			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
75. 003 Special Repair & Renovation of Govt. Homes & Buildings			
O 7,50.00	7,50.00	2,20.62	(-) 5,29.38
76. 004 Special Repair & Renovation of Govt. Homes & Buildings			
O 2,50.00	2,50.00	84.44	(-) 1,65.56
796 Tribal Areas Sub-Plan			
State Development Schemes			
77. 003 Special Repair & Renovation of Govt. Homes & Buildings			
O 1,50.00	1,50.00	9.11	(-) 1,40.89
800 Other Expenditure			
State Development Schemes			
78. 003 Special Repair & Renovation of Govt. Homes & Buildings			
O 16,20.00	16,20.00	4,85.40	(-) 11,34.60
79. 004 Special Repair & Renovation of Govt. Homes & Buildings			
O 7,00.00	7,00.00	3,33.13	(-) 3,66.87
Reasons for saving in the above sub-heads have not been intimated (July 2019).			

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

(v) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare				
02 Social Welfare				
102 Child Welfare				
State Development Schemes				
80. 012 Implementation of RIDF Projects				
S	2,00.00	2,00.00	4,13.49	+2,13.49

Creation of fund through supplementary provision was stated to be required for implementation of RIDF projects. Reasons for excess in the above sub-head have not been intimated (July 2019).

Grant No. 75 INDUSTRY, COMMERCE 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 : 5,71,32,55	10,16,10,16	1,89,80,49	(-) 8,26,29,67
Supplementary : 4,44,77,61			
Amount surrendered during the year (31 March 2019)			1,35,76,39
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4407 Capital Outlay on Plantations			
4551 Capital Outlay on Hill Areas			
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
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			
6003 Internal Debt of the State Government			
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 INDUSTRY, COMMERCE AND ENTERPRISES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Voted -				
Original :	4,71,35,51	9,66,33,14	8,47,20,64	(-) 1,19,12,50
Supplementary :	4,94,97,63			
Amount surrendered during the year (31 March 2019)				27,78,97
Charged -				
Original	1,10,00	1,10,00	..	(-) 1,10,00
Supplementary	..			
Amount surrendered during the year (31 March 2019)				Nil

Notes and Comments -

Revenue(Voted)

(i) As the expenditure was less than the original grant, supplementary provision of ₹ 4,44,77.61 lakh proved to be unjustified.

(ii) In view of saving of ₹ 8,26,29.67 lakh (81.32 per cent of total budget provision) an amount of ₹ 1,35,76.39 lakh was surrendered by the department during the year.

(iii) Saving occurred mainly under:

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

06 Engineering Industries

001 Direction and Administration

Administrative Expenditure

1.	006	Revival of Closed And Sick Industrial Units [IN]			
	O	13,18.79	84,50.96	8,13.35	(-) 76,37.61
	S	71,44.43			
	R	(-) 12.26			

Augmentation of fund by supplementary grant was stated to be required for Grant-in-Aid salaries to Revival of Closed And Sick Industrial Units. Reasons for reduction of fund by re-appropriation and final saving have not been intimated (July 2019).

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
80 General			
800 Other Expenditure			
State Development Schemes			
2. 020 Incentive to Industrial Units in lieu of Power Tariff Concession [IN]			
O 50,00.00	75,32.18	35,00.00	(-) 40,32.18
S 25,32.18			

Augmentation of fund by supplementary grant was stated to be required for Incentive to Industrial Units in lieu of Power Tariff Concession. Reasons for final saving have not been intimated (July 2019).

2852 Industries			
80 General			
800 Other Expenditure			
State Development Schemes			
3. 009 New incentive scheme for encouraging the setting up of new industrial units [IN]			
O 50,00.00	98,00.00	35,00.00	(-) 63,00.00
S 48,00.00			

Augmentation of fund by supplementary provision was stated to be required for New incentive Scheme for encouraging the setting up of new industrial units. Reasons for final saving have not been intimated (July 2019).

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries				
80 General				
797 Transfer To/Form Reserve Funds and Deposit Account				
Central Sector Scheme				
4. 003 West Bengal Investment and Infrastructure development Fund				
S	3,00,00.00	3,00,00.00	..	(-) 3,00,00.00
Creation of fund by supplementary grant was stated to be required for West Bengal Investment and Infrastructure Development Fund. Reasons for non-utilisation of fund have not been intimated (July 2019))				
2058 Stationery and Printing				
00				
103 Government Presses				
State Development Schemes				
5. 006 Renovation and Modernisation of Paper Store Godown at Stationery Office [IN]				
O	1,00.00	1,00.00	..	(-) 1,00.00
6. 016 Modernisation of Machinery of West Bengal Govt. Press, Alipore [IN]				
O	3,25.00	3,25.00	..	(-) 3,25.00
2852 Industries				
80 General				
003 Industrial Education-Research and Training				
State Development Schemes				
7. 003 Setting Up of Extension Centre of the Central Institute of Plastics Engineering and Tools [IN]				
O	5,00.00	5,00.00	..	(-) 5,00.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
8. 001 New Incentive Scheme for encouraging the setting up of New Industrial Units [IN]				
O	1,00.00	1,00.00	..	(-) 1,00.00

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
797 Transfer To/Form Reserve Funds and Deposit Account			
State Development Schemes			
9. 001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [IN]			
O 57,00.00	57,00.00	..	(-) 57,00.00
800 Other Expenditure			
State Development Schemes			
10. 013 Schemes for Critical Infrastructural Support in Natural Gas/CBM Sector [IN]			
O 5,00.00	5,00.00	..	(-) 5,00.00
11. 025 Incentive Scheme for setting up new Industrial Unit by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [IN]			
O 57,00.00	57,00.00	..	(-) 57,00.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2019).			
2058 Stationery and Printing			
00			
103 Government Presses			
Administrative Expenditure			
12. 001 West Bengal Government Press Alipore [IN]			
O 23,01.91	23,01.91	15,36.17	(-) 7,65.74
State Development Schemes			
13. 007 Modernisation of Kadapara Press [IN]			
O 1,57.61	1,57.61	11.79	(-) 1,45.82
2852 Industries			
80 General			
102 Industrial Productivity			
State Development Schemes			
14. 006 Infrastructure Development for Trade, Commerce and Industries [IN]			
O 2,00.00	2,00.00	84.57	(-) 1,15.43
800 Other Expenditure			
State Development Schemes			
15. 006 Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [IN]			
O 4,00.00	4,00.00	36.94	(-) 3,63.06

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2853 Non-ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
102 Mineral Exploration			
State Development Schemes			
16. 007 Expansion of the Directorate of Mines and Minerals [IN]			
O 5,05.10	5,05.10	16.81	(-) 4,88.29
 3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
17. 013 Department of Commerce & Industries [IN]			
O 10,26.09	10,26.09	9,16.63	(-) 1,09.46
Reasons for saving in the above sub-heads have not been intimated (July 2019).			
 2852 Industries			
80 General			
800 Other Expenditure			
State Development Schemes			
18. 002 State Govt.Grants for Industrial Promotional Activities [IN]			
O 15,00.00	2,99.80	1.94	(-) 2,97.86
R (-) 12,00.20			

Reasons for surrender of ₹ 3,00.00 lakh and further reduction of ₹ 9,00.20 lakh by re-appropriation and final saving of ₹ 2,97.86 lakh have not been intimated (July 2019).

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
80 General			
003 Industrial Education-Research and Training			
Administrative Expenditure			
19. 002 Technical and Industrial Schools and Colleges [IN]			
O 1,65.96 }	53.96	4.84	(-) 49.12
R (-) 1,12.00 }			
State Development Schemes			
20. 004 Grants for Participation in Trade Fair Industrial Exhibition etc. [IN]			
O 1,11,00.00 }	75,00.00	43,30.83	(-) 31,69.17
R (-) 36,00.00 }			
Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2019).			
2852 Industries			
80 General			
003 Industrial Education-Research and Training			
State Development Schemes			
21. 007 Grants to West Bengal Trade Promotion Organization (WBTPO) for construction and maintenance of Milan Mela Complex [IN]			
O 1,17,06.00 }	22,30.32	..	(-) 22,30.32
R (-) 94,75.68 }			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
22. 002 State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District". [IN]			
O 1,00.00 }	21.07	..	(-) 21.07
R (-) 78.93 }			
Reasons for surrender of fund and non-utilisation of residual fund have not been intimated (July 2019).			

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

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

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

2852 Industries

80 General

001 Direction and Administration

State Development Schemes

23. 004 Scheme for development of land at Singur by execution of demolition Work.

R	9,00.20	9,00.20	9,00.20	..
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Reasons for creation of fund by re-appropriation based on actual expenditure have not been intimated (July 2019).

2853 Non-ferrous Mining and Metallurgical Industries

02 Regulation and Development of Mines

001 Direction and Administration

Administrative Expenditure

24. 001 Mines and Minerals Investigation Branch [IN]

O	72.10	}		
R	(-) 0.40	}	71.70	3,64.55
				+2,92.85

Reasons for reduction of fund by re-appropriation and final excess have not been intimated (July 2019).

Capital (Voted)

(i) In view of saving of ₹ 1,19,12.50 lakh (12.33 per cent of total budget provision) in the grant, supplementary provision of ₹ 4,94,97.63 lakh during the year proved excessive.

(ii) Out of total saving of ₹ 1,19,12.50 lakh, the department surrendered ₹ 27,78.97 lakh during the year.

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

(iii) Saving occurred mainly under:

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

7465 Loans for General Financial and Trading Institutions

00

102 Trading Institutions

Administrative Expenditure

25.	003	Loans to West Bengal Mineral Development and Trading Corporation [IN]			
		O 1,50.00	}	4,05.00	1,50.00
		S 2,55.00			
					(-) 2,55.00

Augmentation of fund by supplementary grant was stated to be required for providing Loans to West Bengal Mineral Development and Trading Corporation. Reasons for final saving have not been intimated (July 2019).

4885 Other Capital Outlay on Industries and Minerals

60 Others

800 Other Expenditure

State Development Schemes

26.	007	Setting up of different industrial parks [IN]			
		O 2,00,00.00	}	2,47,86.03	2,04,69.78
		S 75,65.00			
		R (-) 27,78.97			
					(-) 43,16.25

Augmentation of fund by supplementary grant was stated to be required for setting up of different industrial parks. Reasons for surrender of fund and final saving have not been intimated (July 2019).

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4858 Capital Outlay on Engineering Industries			
60 Others Engineering Industries			
190 Investments in Public Sector and Other Undertakings			
Central Sector Scheme			
27. 192 Viability Gap Funding out of West Bengal Investment and Infrastructure Development Fund [IN]			
S 3,00,00.00	3,00,00.00	..	(-) 3,00,00.00
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 WBDFFP-II. Reasons for non-utilisation of entire supplementary grant have not been intimated (July 2019).			
4857 Capital Outlay on Chemicals and Pharmaceutical Industries			
02 Drugs and Pharmaceutical Industries			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
28. 001 West Bengal Pharmaceutical and Phito Chemical Development Corporation [IN]			
O 2,00.00	2,00.00	..	(-) 2,00.00
6885 Other Loans to Industries and Minerals			
60 Others			
800 Other Loans			
State Development Schemes			
29. 006 Loans to West Bengal Industrial Development Corporation Ltd [CI] [IN]			
O 1,00.00	1,00.00	..	(-) 1,00.00

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7465 Loans for General Financial and Trading Institutions			
00			
102 Trading Institutions			
State Development Schemes			
30. 001 Loans to West Bengal Mineral Development and Trading Corporation [IN]			
O	8,00.00	8,00.00	.. (-) 8,00.00
Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (July 2019).			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
31. 078 Construction of Office Building for Mining Estate Branch at Asansol [IN]			
O	3,30.71	3,30.71	1,40.11 (-) 1,90.60
4860 Capital Outlay on Consumer Industries			
60 Others			
600 Others			
State Development Schemes			
32. 001 Greater Calcutta Gas Supply Corporation Ltd [IN]			
O	30,88.00	30,88.00	1,96.19 (-) 28,91.81
Reasons for saving in the above sub-heads have not been intimated (July 2019).			

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

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

State Development Schemes

33.	002 West Bengal Industrial Development Corporation Ltd [IN]				
	O	5,00.00	}	1,08,56.14	2,93,89.14
	S	1,03,56.14			
					+1,85,33.00

The expenditure of ₹ 2,93,89.14 lakh comprises of fresh investment of ₹ 1,08,56.14 lakh and conversion of loan to equity for ₹ 1,73,94.00 lakh plus interest conversion to equity for ₹ 11,39.00 lakh which was done as per G.O. No. 118-C1/0/IDC-Estt/04/09/Admn dated 25.03.2009 of Commerce and Industries Department, Govt. of West Bengal.

6860 Loans for Consumer Industries

 60 Others

 600 Others

Administrative Expenditure

34.	001 Loans to Greater Calcutta Gas Supply Corporation [IN]				
	O	2,60.00	}	9,89.50	84,50.92
	S	7,29.50			
					+74,61.42

Augmentation of fund by supplementary grant was stated to be required for providing Loans to Greater Calcutta Gas Supply Corporation. Reasons for final excess have not been intimated (July 2019).

6858 Loans for Engineering Industries

 02 Other Industrial Machinery Industries

 800 Other Loans

Administrative Expenditure

35.	013 National Iron and Steel Co. Ltd. [IN]				
	S	3,35.00		3,35.00	1,03,84.89
					+1,00,49.89
36.	014 Neo Pipe & Tube Co. Ltd. [IN]				
	S	2,56.99		2,56.99	42,96.87
					+40,39.88

Creation of fund by supplementary provision was stated to be required for providing loans to National Iron and Steel Co. Ltd. and Neo Pipes and Tubes Company Ltd (NPT). Reasons for excess in the above sub-heads have not been intimated (July 2019).

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4857 Capital Outlay on Chemicals and Pharmaceutical Industries				
01 Chemical and Pesticides Industries				
190 Investments in Public Sector and Other Undertakings				
State Development Schemes				
37.	003 Durgapur Chemicals Ltd. [IN]			
	O	10,00.00	10,00.00	21,86.87 +11,86.87
4858 Capital Outlay on Engineering Industries				
60 Others Engineering Industries				
190 Investments in Public Sector and Other Undertakings				
State Development Schemes (Central Assistance)				
38.	009 Setting of liability of Neo Pipes and Tubes Company Ltd (NPT) under WBDFP-II [IN]			
	O	60,00.00	60,00.00	1,33,42.00 +73,42.00
39.	010 Setting of liability of National Iron and Steel Company Ltd (NISCO) under WBDFP-II [IN]			
	O	1,40,00.00	1,40,00.00	3,45,42.72 +2,05,42.72

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6857 Loans for Chemical and Pharmaceutical Industries			
<i>02 Drugs and Pharmaceutical Industries</i>			
190 Loans to Public Sector and Other Undertakings			
Administrative Expenditure			
40. 002 Loans to Infusion (India) Ltd. [IN]			
O 1,20.00	1,20.00	13,16.10	+11,96.10
6860 Loans for Consumer Industries			
<i>60 Others</i>			
190 Loans to Public Sector and other Undertakings			
Administrative Expenditure			
41. 031 Loans to Lily Biscuit Ltd. [IN]			
O 2,75.00	2,75.00	11,18.90	+8,43.90
Reasons for excess in the above sub-heads have not been intimated (July 2019).			
6857 Loans for Chemical and Pharmaceutical Industries			
<i>02 Drugs and Pharmaceutical Industries</i>			
190 Loans to Public Sector and Other Undertakings			
Administrative Expenditure			
42. 006 Loans to Gluconate Health Ltd [IN]			
	..	49,65.79	+49,65.79
43. 007 Loans for PF/ ESI and Bank Dues of Gluconate Health Ltd [IN]			
	..	2,56.03	+2,56.03

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6860 Loans for Consumer Industries			
01 Textiles			
190 Loans to Public Sector and Other Undertakings			
Administrative Expenditure			
44. 022 Loans to West Bengal Agro Textile Corporation Ltd [IN]	..	8,54.35	+8,54.35

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2019). The sub-heads at Sl. Nos. 43 and 44 attract the criteria of new service.

Capital (Charged)

(i) The appropriation of ₹ 1,10.00 lakh was non-utilised and non-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			
Administrative Expenditure			
45. 019 Loans from WBIDFC taken by C & I Department for installation of CEPT at Kolkata Lather Complex [IN]			
0	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 2019).

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2018-2019 (Referred to in the Summary Appropriation Accounts at page no. xxvii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
1 LEGISLATIVE ASSEMBLY SECRETARIAT			
Revenue			
Voted	2,11	3,54	+1,43
2 GOVERNOR'S SECRETARIAT			
Revenue			
Charged	13	40	+27
3 COUNCIL OF MINISTERS			
Revenue			
Voted	10	..	(-)10
4 AGRICULTURAL MARKETING			
Revenue			
Voted	1,74	1,00,15	+98,41
Capital			
Voted	..	1,14,52	+1,14,52
5 AGRICULTURE			
Revenue			
Voted	16,39,11	11,97,24	(-)4,41,87
Capital			
Voted	..	1,17,66	+1,17,66
6 ANIMAL RESOURCES DEVELOPMENT			
Revenue			
Voted	37,05	22,78,33	+22,41,28
Capital			
Voted	..	2	+ 2

APPENDIX
Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2018-2019
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
7 BACKWARD CLASSES WELFARE			
Revenue			
Voted	1,89,46	5,87,16	+3,97,70
Capital			
Voted	1	..	(-)1
8 COOPERATION			
Revenue			
Voted	20,93	32,56	+11,63
Capital			
Voted	21	41,50	+ 41,29
10 CONSUMER AFFAIRS			
Revenue			
Voted	3,98	15,09	+11,11
11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES			
Revenue			
Voted	1,55,71,59	65,14,95	(-)90,56,64
Capital			
Voted	..	63,47,66	+63,47,66
14 MASS EDUCATION EXTENSION & LIBRARY SERVICES			
Revenue			
Voted	8,68,65	11,22,69	+2,54,04
15 SCHOOL EDUCATION			
Revenue			
Voted	18,07,14	2,39,45,31	+2,21,38,17

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2018-2019
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
16 ENVIRONMENT			
Revenue			
Voted	2,80	11,51,04	+11,48,24
18 FINANCE			
Revenue			
Voted	9,92,90	41,09,37	+31,16,47
Charged	14,500	2,164	(-)12,336
Capital			
Voted	1	..	(-)1
19 FIRE & EMERGENCY SERVICES			
Revenue			
Voted	12,38	3,89	(-)8,49
Charged	2	..	(-)2
20 FISHERIES			
Revenue			
Voted	16,42	1,03,00,68	+1,02,84,26
21 FOOD & SUPPLIES			
Revenue			
Voted	15,85	21,90	+6,05
Capital			
Voted	..	1,66,52	+1,66,52
22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE			
Revenue			
Voted	4,16	17,25	+13,09
23 FORESTS			
Revenue			
Voted	23,63	3,93,02	+3,69,39

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2018-2019
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
24 HEALTH & FAMILY WELFARE			
Revenue			
Voted	3,38,74	51,47,83	+48,09,09
Charged	2	..	(-)2
Capital			
Voted	..	48,89	+48,89
25 PUBLIC WORKS			
Revenue			
Voted	2,43,30,84	18,93	(-)2,43,11,91
Capital			
Voted	9,08,80,75	8,88,74,09	(-)20,06,66
28 HOUSING			
Revenue			
Voted	16,49	2,08	(-)14,41
Capital			
Voted	2,54,55	6,71,73	+4,17,18
30 INFORMATION & CULTURAL AFFAIRS			
Revenue			
Voted	9,16	11,46,52	+11,37,36
31 INFORMATION TECHNOLOGY & ELCTRONICS			
Revenue			
Voted	2	16,86	+16,84
32 IRRIGATION & WATERWAYS			
Revenue			
Voted	28,05	24,62	(-)3,43
Charged	16	..	(-)16
Capital			
Voted	5	7,09	+7,04

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2018-2019 (Referred to in the Summary Appropriation Accounts at page no. xxvii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
33 CORRECTIONAL ADMINISTRATION			
Revenue			
Voted	3,35,91	31,43	(-)3,04,48
34 JUDICIAL			
Revenue			
Voted	68,75	65,90	(-)2,85
Charged	1,080	774	(-)306
35 LABOUR			
Revenue			
Voted	24,13	1,29,96	+ 1,05,83
Capital			
Voted	1	..	(-)1
37 LAW			
Revenue			
Voted	2	..	(-)2
38 MINORITY AFFAIRS & MADRASAH EDUCATION			
Revenue			
Voted	22,79	1,38,51,15	+1,38,28,36
40 PANCHAYATS & RURAL DEVELOPMENT			
Revenue			
Voted	1,18,89,75	20,86,48	(-)98,03,27
41 PARLIAMENTARY AFFAIRS			
Revenue			
Voted	1	1	..

APPENDIX
Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2018-2019
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
42 PERSONNEL & ADMINISTRATIVE REFORMS AND E-GOVERNANCE			
Revenue			
Voted	1,57	1,41	(-)16
43 POWER & NON-CONVENTIONAL ENERGY SOURCES			
Revenue			
Voted	15	3,43,94	+3,43,79
Capital			
Voted	3,00,00,00	37,29,22	(-)2,62,70,78
45 PUBLIC HEALTH ENGINEERING			
Revenue			
Voted	13,79	64,00	+50,21
Charged	9	..	(-)9
Capital			
Voted	1	13,71,92	+13,71,91
49 YOUTH SERVICES AND SPORTS			
Revenue			
Voted	5,31	12,90,79	+12,85,48
Capital			
Voted	..	3,03,14	+3,03,14
50 SUNDERBAN AFFAIRS			
Revenue			
Voted	12,13	2,18	(-)9,95
Capital			
Voted	..	1,62	+1,62

APPENDIX
Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2018-2019
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Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT			
Revenue			
Voted	36,95	50,66,76	+50,29,81
Capital			
Voted	..	2,69,32	+2,69,32
52 TOURISM			
Revenue			
Voted	6,90	6,26,95	+6,20,05
Capital			
Voted	56,00,00	..	(-)56,00,00
53 TRANSPORT			
Revenue			
Voted	99,05,54	2,14,03,21	+1,14,97,67
Capital			
Voted	34,60,29	1,13,90,71	+79,30,42
55 WATER RESOURCES INVESTIGATION & DEVELOPMENT			
Revenue			
Voted	72,62	28,43	(-)44,19
58 PASCHIMANCHAL UNNAYAN AFFAIRS			
Revenue			
Voted	85	10,32,75	+10,31,90
59 SELF-HELP GROUPS & SELF-EMPLOYMENT			
Revenue			
Voted	9,35	87,09,36	+87,00,01

APPENDIX
Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2018-2019
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Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
61 CHIEF MINISTER'S OFFICE			
Revenue			
Voted	65	9,07	+8,42
62 NORTH BENGAL DEVELOPMENT			
Revenue			
Voted	1,00,00,53	24	(-)1,00,00,29
Capital			
Voted	..	1,52,59	+1,52,59
65 TRIBAL DEVELOPMENT			
Revenue			
Voted	2,86	1,27,12	+1,24,26
68 HOME AND HILL AFFAIRS			
Revenue			
Voted	38,86,37	15,32,35	(-)23,54,02
Capital			
Voted	..	84,16,39	+84,16,39
69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION			
Revenue			
Voted	69,13	4,59,27	+3,90,14
Charged	392	..	(-)392
Capital			
Voted	..	15,98	+15,98
70 HIGHER EDUCATION, SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY			
Revenue			
Voted	3,74,44	22,67,51	+18,93,07

APPENDIX
Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2018-2019
(Referred to in the Summary Appropriation Accounts at page no. xxvii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
71 PLANNING, STATISTICS AND PROGRAMME MONITORING			
Revenue			
Voted	3,36	4,13,22	+ 4,09,86
72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS			
Revenue			
Voted	71,49	1,99,67,68	+1,98,96,19
Capital			
Voted	..	10,94,20,44	+10,94,20,44
73 DISASTER MANAGEMENT AND CIVIL DEFENCE			
Revenue			
Voted	6,09,09,00	6,78,13,70	+69,04,70
Capital			
Voted	..	10,96,42	+10,96,42
74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE			
Revenue			
Voted	2,35,96	1,11,67,11	+1,09,31,15
Capital			
Voted	..	12,02	+12,02
75 INDUSTRY, COMMERCE AND ENTERPRISES			
Revenue			
Voted	57,21,32	1,99,18,10	+ 1,41,96,78
Capital			
Voted	..	39,80,74	+ 39,80,74
Total : -			
REVENUE -			
Voted	14,96,14,93	23,65,61,07	+ 8,69,46,14
Charged	1,60,14	29,78	(-) 1,30,36
CAPITAL			
Voted	13,01,95,89	23,65,50,19	+ 10,63,54,30
GRAND TOTAL	27,99,70,96	47,31,41,04	+ 19,31,70,08

Notes and Comments

Reasons for significant variations in the above cases have not been intimated (July 2019).

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