



सत्यमेव जयते

Appropriation Accounts 2019-20



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

2019-20

GOVERNMENT OF WEST BENGAL

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Note- Grant No. 29 and 44 have been discontinued with effect from the year 2018-2019. Grant Nos. 9, 12, 13, 17, 26, 27, 36, 39, 46, 47, 48, 54, 56, 57, 60, 63, 64, 66 and 67 have been discontinued with effect from the year 2019-2020.

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year 2019-2020 presents the Accounts of sums expended in the year ended 31 March 2020 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
2019-2020

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
1	LEGISLATIVE ASSEMBLY SECRETARIAT			
	Revenue -			
	Voted	66,31,52	54,66,35	11,65,17
	Charged	59,51	31,47	28,04
	Capital -			
	Voted	17,51,00	2,73,09	14,77,91
	Charged	..	..	..
2	GOVERNOR'S SECRETARIAT			
	Revenue -			
	Voted	..	..	..
	Charged	17,23,50	10,85,91	6,37,59
	Capital -			
	Voted	..	..	..
	Charged	20,00	20,00	..
3	COUNCIL OF MINISTERS			
	Revenue -			
	Voted	42,83,01	41,22,31	1,60,70
	Charged	..	..	..
	Capital -			
	Voted	..	..	..
	Charged	..	..	..
4	AGRICULTURAL MARKETING			
	Revenue -			
	Voted	1,09,65,18	43,04,81	66,60,37
	Charged	..	..	..
	Capital -			
	Voted	2,49,92,00	94,68,27	1,55,23,73
	Charged	..	..	..
5	AGRICULTURE			
	Revenue -			
	Voted	56,91,34,78	29,22,02,58	27,69,32,20
	Charged	..	..	..
	Capital -			
	Voted	6,64,98,00	1,35,85,00	5,29,13,00
	Charged	..	..	..

Summary of Appropriation Accounts
2019-2020

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	9,79,17,58	6,40,49,56	3,38,68,02	..
Charged	40	..	40	..
Capital -				
Voted	1,37,54,00	39,24,42	98,29,58	..
Charged	4,50	..	4,50	..
7 BACKWARD CLASSES WELFARE				
Revenue -				
Voted	9,02,03,58	8,35,21,25	66,82,33	..
Charged	2,00	..	2,00	..
Capital -				
Voted	66,81,31	17,93,76	48,87,55	..
Charged	..	..	..	..
8 COOPERATION				
Revenue -				
Voted	4,10,65,52	3,12,43,62	98,21,90	..
Charged	51,21,61	50,62,75	58,86	..
Capital -				
Voted	32,62,29	59,09,78	..	26,47,49 (26,47,48,635)
Charged	12,59,00	12,52,68	6,32	..
10 CONSUMER AFFAIRS				
Revenue -				
Voted	1,09,71,30	80,79,71	28,91,59	..
Charged	..	..	..	..
Capital -				
Voted	29,94,71	2,92,80	27,01,91	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2019-2020

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	5,47,65,00	3,07,57,67	2,40,07,33	..
Charged	4,90,00	3,98,39	91,61	..
Capital -				
Voted	5,69,22,55	2,25,41,56	3,43,80,99	..
Charged	8,00,00	7,85,36	14,64	..
14 MASS EDUCATION EXTENSION & LIBRARY SERVICES				
Revenue -				
Voted	3,20,95,90	2,80,24,61	40,71,29	..
Charged	5,35,56	4,84,87	50,69	..
Capital -				
Voted	11,50,61	3,63,60	7,87,01	..
Charged	..	..	..	..
15 SCHOOL EDUCATION				
Revenue -				
Voted	2,94,38,40,32	2,68,65,67,63	25,72,72,69	..
Charged	..	..	..	..
Capital -				
Voted	5,86,00,00	54,16,12	5,31,83,88	..
Charged	..	..	..	..
16 ENVIRONMENT				
Revenue -				
Voted	81,33,16	43,85,35	37,47,81	..
Charged	..	..	..	..
Capital -				
Voted	5,00,00	2,00,00	3,00,00	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2019-2020

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)		
18 FINANCE				
Revenue -				
Voted	2,04,32,10,34	1,93,48,92,30	10,83,18,04	..
Charged	3,40,69,44,51	3,16,27,42,10	24,42,02,41	..
Capital -				
Voted	1,08,77,30	15,81,95	92,95,35	..
Charged	5,01,78,82,32	4,03,58,48,89	98,20,33,43	..
19 FIRE & EMERGENCY SERVICES				
Revenue -				
Voted	3,02,29,38	2,62,74,05	39,55,33	..
Charged	..	..	..	..
Capital -				
Voted	1,04,63,78	35,56,09	69,07,69	..
Charged	..	..	..	..
20 FISHERIES				
Revenue -				
Voted	3,78,01,00	2,54,16,49	1,23,84,51	..
Charged	4,80,00	3,35,57	1,44,43	..
Capital -				
Voted	56,99,00	11,92,45	45,06,55	..
Charged	14,00,00	5,01,59	8,98,41	..
21 FOOD & SUPPLIES				
Revenue -				
Voted	1,33,35,77,78	70,45,75,18	62,90,02,60	..
Charged	..	..	..	..
Capital -				
Voted	3,69,09,08	1,48,83,97	2,20,25,11	..
Charged	1,00,00	46,50	53,50	..

Summary of Appropriation Accounts
2019-2020

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving (4)	Excess (Actual Excess in ₹) (5)
(1)	(2)	(3)		
		(₹ in thousand)		
22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE				
Revenue -				
Voted	1,79,78,55	62,25,76	1,17,52,79	..
Charged	..	..	..	..
Capital -				
Voted	15,29,35	6,34,47	8,94,88	..
Charged	..	..	..	..
23 FORESTS				
Revenue -				
Voted	8,13,31,22	5,30,80,87	2,82,50,35	..
Charged	..	..	..	..
Capital -				
Voted	1,45,30,89	93,82,72	51,48,17	..
Charged	..	..	..	..
24 HEALTH & FAMILY WELFARE				
Revenue -				
Voted	93,36,80,30	1,01,12,36,05	..	7,75,55,75 (7,75,55,75,269)
Charged	..	..	..	..
Capital -				
Voted	12,01,44,65	9,15,47,45	2,85,97,20	..
Charged	..	..	..	..
25 PUBLIC WORKS				
Revenue -				
Voted	15,65,64,18	16,29,01,06	..	63,36,88 (63,36,87,657)
Charged	10,15,00	8,61,92	1,53,08	..
Capital -				
Voted	66,63,70,42	54,46,88,32	12,16,82,10	..
Charged	2,16	43	1,73	..

Summary of Appropriation Accounts
2019-2020

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)				
28 HOUSING				
Revenue -				
Voted	11,71,12,39	99,34,29	10,71,78,10	..
Charged	15,80	1,13	14,67	..
Capital -				
Voted	1,28,30,00	65,37,20	62,92,80	..
Charged	59,68	17,32	42,36	..
30 INFORMATION & CULTURAL AFFAIRS				
Revenue -				
Voted	5,91,10,42	4,67,31,77	1,23,78,65	..
Charged	..	..	..	..
Capital -				
Voted	68,07,00	32,25,90	35,81,10	..
Charged	..	..	..	..
31 INFORMATION TECHNOLOGY & ELCTRONICS				
Revenue -				
Voted	3,15,59,96	1,86,66,20	1,28,93,76	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
32 IRRIGATION & WATERWAYS				
Revenue -				
Voted	9,42,48,50	7,19,55,81	2,22,92,69	..
Charged	3,19,20	21,74	2,97,46	..
Capital -				
Voted	22,42,29,38	11,35,51,83	11,06,77,55	..
Charged	2,17,95	1,94,42	23,53	..

Summary of Appropriation Accounts
2019-2020

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)				
33	CORRECTIONAL ADMINISTRATION			
	Revenue -			
	Voted	2,78,53,76	2,47,45,07	31,08,69
	Charged	..	..	..
	Capital -			
	Voted	73,54,94	92,00,40	..
				18,45,46
				(18,45,46,207)
	Charged	..	..	..
34	JUDICIAL			
	Revenue -			
	Voted	6,29,09,15	5,59,53,15	69,56,00
	Charged	2,03,06,41	1,56,41,24	46,65,17
	Capital -			
	Voted	1,53,63,19	91,81,27	61,81,92
	Charged	45,00	37,88	7,12
35	LABOUR			
	Revenue -			
	Voted	9,51,83,93	8,13,72,58	1,38,11,35
	Charged	..	..	..
	Capital -			
	Voted	24,00,00	12,45,98	11,54,02
	Charged	..	..	..
37	LAW			
	Revenue -			
	Voted	9,67,45	10,43,94	..
				76,49
				(76,49,302)
	Charged	..	..	..
	Capital -			
	Voted	..	..	..
	Charged	..	..	..

Summary of Appropriation Accounts
2019-2020

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)				
38	MINORITY AFFAIRS & MADRASAH EDUCATION			
	Revenue -			
Voted	31,16,73,65	19,53,68,53	11,63,05,12	..
Charged	..	..	..	..
	Capital -			
Voted	20,54,25,00	9,71,05,04	10,83,19,96	..
Charged	..	..	..	..
40	PANCHAYATS & RURAL DEVELOPMENT			
	Revenue -			
Voted	1,99,35,37,62	1,85,29,21,19	14,06,16,43	..
Charged	7,50,05	7,48,77	1,28	..
	Capital -			
Voted	17,68,85,70	3,56,24,83	14,12,60,87	..
Charged	26,00	..	26,00	..
41	PARLIAMENTARY AFFAIRS			
	Revenue -			
Voted	15,84,49	12,32,19	3,52,30	..
Charged	..	..	..	..
	Capital -			
Voted	..	..	..	..
Charged	..	..	..	..
42	PERSONNEL & ADMINISTRATIVE REFORMS			
	Revenue -			
Voted	63,72,79	56,31,88	7,40,91	..
Charged	60	10	50	..
	Capital -			
Voted	94,00,00	51,66,86	42,33,14	..
Charged	2,00	38	1,62	..

Summary of Appropriation Accounts
2019-2020

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	11,63,79,67	10,62,01,14	1,01,78,53	..
Charged	23,20,00	11,44,06	11,75,94	..
Capital -				
Voted	23,48,50,00	20,53,33,99	2,95,16,01	..
Charged	30,00,00	26,00,67	3,99,33	..
45 PUBLIC HEALTH ENGINEERING				
Revenue -				
Voted	11,33,30,80	10,05,81,93	1,27,48,87	..
Charged	2,90	..	2,90	..
Capital -				
Voted	20,23,46,51	13,99,93,20	6,23,53,31	..
Charged	15,00	..	15,00	..
49 YOUTH SERVICES AND SPORTS				
Revenue -				
Voted	5,06,48,51	2,71,36,11	2,35,12,40	..
Charged	..	..	..	..
Capital -				
Voted	1,07,00,00	52,53,48	54,46,52	..
Charged	..	..	..	..
50 SUNDERBAN AFFAIRS				
Revenue -				
Voted	1,08,15,99	78,89,10	29,26,89	..
Charged	..	..	..	..
Capital -				
Voted	6,06,93,00	3,28,27,67	2,78,65,33	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2019-2020

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)		
51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT				
Revenue -				
Voted	8,84,31,06	5,37,11,08	3,47,19,98	..
Charged	..	..	..	..
Capital -				
Voted	2,24,50,00	1,59,79,27	64,70,73	..
Charged	..	..	..	..
52 TOURISM				
Revenue -				
Voted	2,47,08,33	1,80,42,31	66,66,02	..
Charged	..	..	..	..
Capital -				
Voted	1,70,00,00	69,54,64	1,00,45,36	..
Charged	..	..	..	..
53 TRANSPORT				
Revenue -				
Voted	11,91,97,08	10,82,36,27	1,09,60,81	..
Charged	..	..	..	..
Capital -				
Voted	5,81,65,86	4,75,59,46	1,06,06,40	..
Charged	..	..	..	..
55 WATER RESOURCES INVESTIGATION & DEVELOPMENT				
Revenue -				
Voted	4,89,22,07	4,49,35,25	39,86,82	..
Charged	..	..	..	..
Capital -				
Voted	8,37,90,47	5,62,55,07	2,75,35,40	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2019-2020

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)				
58 PASCHIMANCHAL UNNAYAN AFFAIRS				
Revenue -				
Voted	7,97,38	12,47,77	..	4,50,39
				(4,50,38,770)
<i>Charged</i>	..	..	..	..
Capital -				
Voted	5,89,92,50	1,63,14,24	4,26,78,26	..
<i>Charged</i>	..	..	..	..
59 SELF-HELP GROUPS & SELF-EMPLOYMENT				
Revenue -				
Voted	10,78,91,32	6,95,79,96	3,83,11,36	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	48,00,00	18,58,60	29,41,40	..
<i>Charged</i>	..	..	..	..
61 CHIEF MINISTER'S OFFICE				
Revenue -				
Voted	5,80,84	4,90,87	89,97	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	..	..	..	..
<i>Charged</i>	..	..	..	..
62 NORTH BENGAL DEVELOPMENT				
Revenue -				
Voted	98,74,75	17,25,31	81,49,44	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	6,55,00,00	4,48,36,96	2,06,63,04	..
<i>Charged</i>	..	..	..	..

Summary of Appropriation Accounts
2019-2020

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)		
65 TRIBAL DEVELOPMENT				
Revenue -				
Voted	8,54,66,76	5,28,01,65	3,26,65,11	..
Charged	..	..	..	..
Capital -				
Voted	68,95,50	64,60,49	4,35,01	..
Charged	..	..	..	..
68 HOME AND HILL AFFAIRS				
Revenue -				
Voted	1,00,41,30,81	88,05,90,55	12,35,40,26	..
Charged	3,60,00	2,32,31	1,27,69	..
Capital -				
Voted	8,37,14,24	4,71,38,73	3,65,75,51	..
Charged	3,00,00	2,67,71	32,29	..
69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION				
Revenue -				
Voted	10,56,85,02	9,30,01,14	1,26,83,88	..
Charged	3,40	3,36	4	..
Capital -				
Voted	1,77,00,00	61,57,43	1,15,42,57	..
Charged	8,00,00	81,64	7,18,36	..
70 HIGHER EDUCATION				
Revenue -				
Voted	37,86,38,44	34,49,00,78	3,37,37,66	..
Charged	..	..	..	..
Capital -				
Voted	1,94,94,01	1,32,31,08	62,62,93	..
Charged	..	..	..	..

Summary of Appropriation Accounts
2019-2020

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)					
71	PLANNING AND STATISTICS				
	Revenue -				
	Voted	3,46,14,47	2,69,62,55	76,51,92	..
	Charged	..	..	..	..
	Capital -				
	Voted	18,00,00	1,09,63	16,90,37	..
	Charged	..	..	..	..
72	URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS				
	Revenue -				
	Voted	75,68,20,02	61,35,89,81	14,32,30,21	..
	Charged	60,00	2,22,25	..	1,62,25
					(1,62,25,321)
	Capital -				
	Voted	43,09,60,98	22,44,87,44	20,64,73,54	..
	Charged	..	..	..	..
73	DISASTER MANAGEMENT AND CIVIL DEFENCE				
	Revenue -				
	Voted	22,77,76,60	29,77,88,41	..	7,00,11,81
					(7,00,11,80,694)
	Charged	..	..	..	..
	Capital -				
	Voted	1,79,60,10	1,01,68,48	77,91,62	..
	Charged	..	..	..	..
74	WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE				
	Revenue -				
	Voted	88,01,12,27	96,70,02,97	..	8,68,90,70
					(8,68,90,70,443)
	Charged	..	..	..	..
	Capital -				
	Voted	3,51,95,00	18,89,26	3,33,05,74	..
	Charged	..	..	..	..

Summary of Appropriation Accounts
2019-2020

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)				
75 INDUSTRY, COMMERCE AND ENTERPRISES				
Revenue -				
Voted	4,22,48,46	1,34,86,67	2,87,61,79	..
Charged	..	..	..	..
Capital -				
Voted	8,98,77,95	2,21,97,43	6,76,80,52	..
Charged	..	..	..	..
76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY				
Revenue -				
Voted	63,66,02	26,88,70	36,77,32	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
77 PROGRAMME MONITORING				
Revenue -				
Voted	3,52,00	..	3,52,00	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
Total -				
Voted -				
Revenue:	15,52,02,82,38	13,36,54,74,14	2,39,61,30,26	24,13,22,02 (24,13,22,02,135)
Capital :	3,28,72,12,27	1,91,70,81,68	1,37,46,23,54	44,92,95 (44,92,94,842)
Total : Voted	18,80,74,94,65	15,28,25,55,82	3,77,07,53,80	24,58,14,97 (24,58,14,96,977)
Charged -				
Revenue:	3,44,05,10,45	3,18,90,17,94	25,16,54,76	1,62,25 (1,62,25,321)
Capital :	5,02,59,33,61	4,04,16,35,47	98,42,98,14	..
Total : Charged	8,46,64,44,06	7,23,06,53,41	1,23,59,52,90	1,62,25 (1,62,25,321)
Grand Total	27,27,39,38,71	22,51,32,09,23	5,00,67,06,70	24,59,77,22 (24,59,77,22,298)

Summary of Appropriation Accounts
2019-2020

The excesses over the following voted grants require regularisation:-

Revenue Portion

Number and Name of the grant

24	HEALTH & FAMILY WELFARE
25	PUBLIC WORKS
37	LAW
58	PASCHIMANCHAL UNNAYAN AFFAIRS
73	DISASTER MANAGEMENT AND CIVIL DEFENCE
74	WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Capital Portion

Number and Name of the grant

8	COOPERATION
33	CORRECTIONAL ADMINISTRATION

The excess over the following charged appropriation requires regularisation:-

Revenue Portion

Number and Name of the grant

72	URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS
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**Summary of Appropriation Accounts
2019-2020**

The expenditure shown in the summary of Appropriation Accounts does not include ₹ 11,82,68 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	2049 Interest Payments	18	1,15	24.04.2018	1,15	Not yet recouped
	Total - 2049		1,15		1,15	
2	2055 Police	68	21,00	29.04.2019	21,00	Not yet recouped
3	2055 Police	68	70	26.08.2019	70	Not yet recouped
4	2055 Police	68	4,06	14.01.2020	4,06	Not yet recouped
	Total - 2055		25,76		25,76	
5	2202 General Education	14	(-) 19,69	17.09.2019	(-) 19,69	#
	Total - 2202		(-) 19,69		(-) 19,69	
6	2215 Water Supply and Sanitation	45	6,02	08.06.2017	6,02	Not yet recouped
	Total - 2215		6,02		6,02	
7	2235 Social Security and Welfare	68	8,69	30.05.2018	8,69	Not yet recouped
8	2235 Social Security and Welfare	68	4,46	20.09.2018	4,46	Not yet recouped
9	2235 Social Security and Welfare	68	3,65	16.01.2019	3,65	Not yet recouped
10	2235 Social Security and Welfare	68	4,58	29.01.2019	4,58	Not yet recouped
11	2235 Social Security and Welfare	68	3,90	15.05.2019	3,90	Not yet recouped
12	2235 Social Security and Welfare	68	5,00	20.09.2019	5,00	Not yet recouped
13	2235 Social Security and Welfare	68	5,73	27.09.2019	5,73	Not yet recouped
14	2235 Social Security and Welfare	68	2,48	12.12.2019	2,48	Not yet recouped
15	2235 Social Security and Welfare	68	15,36	27.01.2020	15,36	Not yet recouped
16	2235 Social Security and Welfare	68	2,69	16.03.2020	2,69	Not yet recouped
	Total - 2235		56,54		56,54	
17	2405 Fisheries	20	14,45	10.01.2020	14,45	Not yet recouped
	Total - 2405		14,45		14,45	

**Summary of Appropriation Accounts
2019-2020**

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
18	3054 Roads and Bridges	25	25,13	16.01.2018	25,13	Not yet recouped
	Total - 3054		25,13		25,13	
19	4059 Capital Outlay on Public Works	25	2,25	19.02.2020	2,25	Not yet recouped
	Total - 4059		2,25		2,25	
20	4215 Capital Outlay on Water Supply and Sanitation	45	32,78	16.03.2020	32,78	Not yet recouped
21	4215 Capital Outlay on Water Supply and Sanitation	45	33,50	31.03.2020	33,50	Not yet recouped
	Total - 4215		66,28		66,28	
22	4701 Capital Outlay on Medium Irrigation	32	13,79	05.09.2019	13,79	Not yet recouped
	Total - 4701		13,79		13,79	
23	4711 Capital Outlay on Flood Control Projects	32	24,59	18.07.2018	24,59	Not yet recouped
24	4711 Capital Outlay on Flood Control Projects	32	3,61	15.03.2019	3,61	Not yet recouped
	Total - 4711		28,20		28,20	
25	5054 Capital Outlay on Roads and Bridges	25	2,00,00	30.12.2019	2,00,00	Not yet recouped
26	5054 Capital Outlay on Roads and Bridges	25	2,75,00	30.12.2019	2,75,00	Not yet recouped
27	5054 Capital Outlay on Roads and Bridges	25	1,45,20	08.01.2020	1,45,20	Not yet recouped
28	5054 Capital Outlay on Roads and Bridges	25	2,66,70	08.01.2020	2,66,70	Not yet recouped
29	5054 Capital Outlay on Roads and Bridges	25	45,00	04.02.2020	45,00	Not yet recouped
	Total - 5054		9,31,90		9,31,90	
30	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 :			11,82,68		11,82,68 *	

* Amounts of advances drawn from the Contingency Fund but remained un-recouped till the close of the year 2019-2020. Out of such un-recouped amount, ₹ 31,15 thousand (Sl. No. 6 & 18) relates to the year 2017-2018 and ₹ 73,40 thousand (Sl. No. 1,7,8,23,24 & 30) relates to the year 2018-2019.

Negative figure occurred due to erroneously carrying out a transfer entry twice against a Contingency Fund voucher which has been rectified in August 2020 Accounts.

Summary of Appropriation Accounts
2019-2020

As the grants and appropriations are for the gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between total expenditure according to Appropriation Accounts for the year 2019-2020 and that shown in the Finance Accounts for the year is shown below :-

	Revenue		Capital	
	<hr/>		<hr/>	
	(₹ in thousand)			
	Voted	Charged	Voted	Charged
Total expenditure according to the Appropriation Accounts	13,36,54,74,14	3,18,90,17,94	1,91,70,81,68	4,04,16,35,47
Deduct - Total of Recoveries shown in Appendix	29,67,98,39	1,81,98	19,37,31,97	..
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	13,06,86,75,75	3,18,88,35,96	1,72,33,49,71	4,04,16,35,47

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

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

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year ending 31 March 2020 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 (Accounts and Entitlement), West Bengal. The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit-I), 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 2020 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 2020.

Emphasis of Matter

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

There was an excess disbursement of ₹ 2,459.77 crore over the authorisation made by the State Legislature in respect of 9 grants during the financial year 2019-20. Excess disbursement of ₹ 36,464.49 crore in respect of 42 grants pertaining to the years 2009-10 to 2018-19 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.



Date: 20 May 2021

(GIRISH CHANDRA MURMU)

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 State Legislatures			
2059 Public Works			
Voted -			
Original	66,31,52		
Supplementary	..		
Amount surrendered during the year (31 March 2020)			16,00
Charged -			
Original	59,51		
Supplementary	..		
Amount surrendered during the year (31 March 2020)			Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -			
Original	17,51,00		
Supplementary	..		
Amount surrendered during the year (31 March 2020)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 11,65.17 lakh (17.57 per cent of budget provision).
- (ii) Out of the total saving, ₹ 16.00 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
2018-2019	17,04.85	25.88
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

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2011 State Legislatures			
02 State Legislatures			
101 Legislative Assembly			
Administrative Expenditure			
1. 001 Establishment of the Members of Legislative Assembly [LA]			
O 26,84.48	26,84.48	22,86.58	(-) 3,97.90

2059 Public Works

 01 Office Buildings

 051 Construction

Administrative Expenditure

2. 003 Assembly Secretariat [LA]			
O 5,00.00	5,00.00	1,73.37	(-) 3,26.63

Reasons for saving in the above sub-heads have not been intimated (September 2020).

2011 State Legislatures

 02 State Legislatures

 103 Legislative Secretariat

Administrative Expenditure

3. 001 Assembly Secretariat			
O 34,23.46	34,07.46	29,91.99	(-) 4,15.47
R (-) 16.00			

Reasons for surrender of fund and final saving have not been intimated (September 2020).

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 28.04 lakh (47.12 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
2018-2019	27.55	50.23
2017-2018	33.67	56.97
2016-2017	36.57	65.53
2015-2016	38.99	70.66
2014-2015	27.25	54.54

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2011 State Legislatures			
02 State Legislatures			
101 Legislative Assembly			
Administrative Expenditure			
4. 001 Establishment of the Members of Legislative Assembly [LA]			
O	45.05	45.05	26.27
Reasons for saving have not been intimated (September 2020).			(-) 18.78

Capital(Voted)

(i) The grant closed with a saving of ₹ 14,77.91 lakh (84.40 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 grant during the last five years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2018-2019	14,29.72	84.10
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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
5. 058 Legislative Assembly Secretariat [LA]			
O	17,51.00	17,51.00	2,73.09
Reasons for saving have not been intimated (September 2020).			(-) 14,77.91

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

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

REVENUE - Major Head

2012 Governor

Charged -

<i>Original</i>	17,23,50	}	17,23,50	10,85,91	(-) 6,37,59
<i>Supplementary</i>	..				
Amount surrendered during the year (31 March 2020)					<i>Nil</i>

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Charged -

<i>Original</i>	20,00	}	20,00	..	(-) 20,00
<i>Supplementary</i>	..				
Amount surrendered during the year (31 March 2020)					<i>Nil</i>

Notes and Comments -

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 6,37.59 lakh (36.99 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
2018-2019	2,58.98	18.70
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

Appropriation No. 2 GOVERNOR'S SECRETARIAT

(iii) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2012 Governor				
03 Governor				
090 Secretariat				
Administrative Expenditure				
1. 001 Governors Secretariat [GS]				
O	5,05.74	5,05.74	3,21.26	(-) 1,84.48
101 Emoluments and Allowances of the Governor				
Administrative Expenditure				
2. 001 Emoluments and Allowances of H.E. the Governor [GS]				
O	60.00	60.00	42.00	(-) 18.00
103 Household Establishment				
Administrative Expenditure				
3. 001 Governors (Household) Secretariat [GS]				
O	8,17.50	8,17.50	4,92.84	(-) 3,24.66
4. 002 Maintenance of Furnishing of Official Residences [GS]				
O	57.27	57.27	25.52	(-) 31.75
105 Medical Facilities				
Administrative Expenditure				
5. 001 Surgeon to the Governor [GS]				
O	73.62	73.62	58.28	(-) 15.34
107 Expenditure from Contract Allowance				
Administrative Expenditure				
6. 001 Expenditure from contract Allowance [GS]				
O	88.50	88.50	60.11	(-) 28.39
108 Tour Expenses				
Administrative Expenditure				
7. 001 Tour Expenses [GS]				
O	63.00	63.00	27.38	(-) 35.62

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Capital(Charged)

(i) Entire provision of ₹ 20.00 lakh in the appropriation remained unutilised and un-surrendered at the end of the year.

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	42,83,01		
Supplementary	..		
Amount surrendered during the year (31 March 2020)			

Notes and Comments -

Revenue(Voted)

(i) The grant closed with a saving of ₹ 1,60.70 lakh (3.75 per cent of total provision) which is less than 5 per cent of total budget provision. However, some considerable 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			
105 Discretionary Grant by Ministers			
Administrative Expenditure			
1. 001 Contribution by Chief Minister [CL]			
O	35,00.00	34,17.65	(-) 82.35

Reasons for saving have not been intimated (September 2020).

Grant No. 3 COUNCIL OF MINISTERS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 Council of Ministers				
00				
104	Entertainment and Hospitality Expenses			
Administrative Expenditure				
2.	001	Entertainment of Dignitaries [CL]		
	O	1,00.00	1,00.00	..
				(-) 1,00.00

Reasons for non-utilisation of entire budget provision have not been intimated (September 2020).

(iii) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2013 Council of Ministers					
00					
102	Sumptuary and Other Allowances				
Administrative Expenditure					
3.	001	Sumptuary and Other Allowances [CL]			
	O	3,14.94	3,14.94	4,01.11	+86.17

Reasons for excess have not been intimated (September 2020).

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	1,09,65,18		
Supplementary	..		
		1,09,65,18	
		43,04,81	(-) 66,60,37
Amount surrendered during the year (31 March 2020)			11,38,00

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	2,49,92,00			
Supplementary	..			
		2,49,92,00		
		94,68,27	(-) 1,55,23,73	
Amount surrendered during the year (31 March 2020)				Nil

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹ 66,60.37 lakh (60.74 per cent of total budget provision). Out of such saving, department surrendered ₹ 11,38.00 lakh during the year.
- (ii) Similar persistent saving was observed in the grant during last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	41,00.75	38.45
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

Grant No. 4 AGRICULTURAL MARKETING

(iii) Saving occurred mainly under :

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

2435 Other Agricultural Programmes

01 Marketing and Quality Control

190 Assistance to Public Sector and Other Undertakings

State Development Schemes

1.	002 Subsidy to Bullock Cart Users [AM]				
	O	3,00.00			
	R	(-) 1,92.89	1,07.11	..	(-) 1,07.11

789 Special Component Plan for Scheduled Castes

State Development Schemes

2.	006 Subsidy to Bullock cart users [AM]				
	O	1,50.00			
	R	(-) 96.44	53.56	..	(-) 53.56

796 Tribal Areas Sub-Plan

State Development Schemes

3.	004 Subsidy to Bullock Cart Users [AM]				
	O	1,20.00			
	R	(-) 96.44	23.56	..	(-) 23.56

Part of the provision under the above sub-heads have been withdrawn through re-appropriation for providing additional fund under the sub-head at Sl. No. 18. Reasons for non-utilization of residual fund in the above sub-heads have not been intimated (September 2020).

2401 Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

4.	092 Schemes under RKVY (Central Share) [AM]				
	O	7,50.00	7,50.00	..	(-) 7,50.00
	796 Tribal Areas Sub-Plan				

State Development Schemes (Central Assistance)

5.	078 Schemes under RKVY (Central Share) [AM]				
	O	3,00.00	3,00.00	..	(-) 3,00.00

Grant No. 4 AGRICULTURAL MARKETING

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

800 Other Expenditure

State Development Schemes (Central Assistance)

6.	009	Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) [AM]		
	O	20,50.00	20,50.00	.. (-) 20,50.00

2435 Other Agricultural Programmes

01 Marketing and Quality Control

789 Special Component Plan for Scheduled Castes

State Development Schemes

7.	001	Scheme for Development of Farm to Market Link Roads [AM]		
	O	1,00.00	1,00.00	.. (-) 1,00.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (September 2020).

2401 Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

State Development Schemes

8.	093	Schemes under RKVY (State Share) (RKVY) [AM]		
	O	3,11.50	3,11.50	1,63.00 (-) 1,48.50

800 Other Expenditure

State Development Schemes

9.	024	Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AM]		
	O	9,00.00	9,00.00	1,28.00 (-) 7,72.00

Grant No. 4 AGRICULTURAL MARKETING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2408 Food, Storage and Warehousing				
02	Storage and Warehousing			
001	Direction and Administration			
State Development Schemes				
10.	001 Scheme for Processing and Preservation of Fruits and Vegetables [AM]			
	O	4,72.00	4,72.00	1,14.35 (-) 3,57.65
2435 Other Agricultural Programmes				
01	Marketing and Quality Control			
101	Marketing Facilities			
State Development Schemes				
11.	005 Scheme for Development of Farm to Market link Roads [AM]			
	O	9,30.00	9,30.00	5,30.59 (-) 3,99.41
12.	006 Development of Rural and Primary Markets - [AM]			
	O	2,00.00	2,00.00	74.81 (-) 1,25.19
796	Tribal Areas Sub-Plan			
State Development Schemes				
13.	002 Scheme for Development of Farm to Market Link Roads [AM]			
	O	1,00.00	1,00.00	2.29 (-) 97.71
800	Other Expenditure			
State Development Schemes				
14.	008 Agricultural Marketing Information, Publicity and Exhibition farm produce marketing [AM]			
	O	3,00.00	3,00.00	2,10.13 (-) 89.87

Reasons for saving in the above sub-heads have not been communicated (September 2020).

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2408 Food, Storage and Warehousing

02 Storage and Warehousing

789 Special Component Plan for Scheduled Castes

State Development Schemes

15. 004 Subsidy to small Farms for Construction and Improvement of Storage Structure [AM]

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

796 Tribal Areas Sub-Plan

State Development Schemes

16. 001 Subsidy to small Farmers for Construction & improvement of Storage Structure [AM]

O	2,00.00	}	..	..	..
R	(-) 2,00.00	}			

800 Other Expenditure

State Development Schemes

17. 003 Subsidy to Small Farmers for Construction and Improvement Storage Structure [AM]

O	5,38.00	}	..	..	..
R	(-) 5,38.00	}			

Reasons for surrender of entire provision under the above sub-heads have not been intimated (September 2020).

Grant No. 4 AGRICULTURAL MARKETING

(iv) Excess occurred mainly under :

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

18. 019 Marketing of Vegetables produced in West Bengal [AM]

O	25.00	4,10.78	6,24.78	+2,14.00
R	3,85.78			

Additional fund was provided under the sub-head through re-appropriation from the sub-heads at Sl. Nos.1, 2 & 3. Reasons for excess have not been intimated (September 2020).

Capital (Voted)

(i) The grant closed with a saving of ₹ 1,55,23.73 lakh (62.11 per cent of total budget provision). No portion of saving was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	97,61.32	41.99
2017-2018	1,52,62.30	69.79
2016-2017	1,54,41.88	75.57

(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

796 Tribal Areas Sub-Plan

State Development Schemes

19. 006 Schemes under RKVY (State Share) (RKVY)[AM]

O	5,09.10	5,09.10	..	(-) 5,09.10
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Reasons for non-utilization of entire budget provision in the above sub-head have not been intimated (September 2020).

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry				
00				
104 Agricultural Farms				
State Development Schemes (Central Assistance)				
20. 003 Schemes under RKVY (Central Share) (RKVY) [AM]				
O	36,75.00	36,75.00	7,92.00	(-) 28,83.00
21. 013 Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AM]				
O	28,54.15	28,54.15	4,00.00	(-) 24,54.15
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
22. 005 Schemes under RKVY (Central Share)(RKVY) [AM]				
O	13,75.00	13,75.00	5,45.00	(-) 8,30.00
23. 006 Schemes under RKVY (State Share) (RKVY) [AM]				
O	10,97.75	10,97.75	2,00.00	(-) 8,97.75
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
24. 005 Schemes under RKVY (Central Share) (RKVY) [AM]				
O	5,50.00	5,50.00	2,76.00	(-) 2,74.00
4435 Capital Outlay on other Agricultural Programmes				
01 Marketing and Quality Control				
101 Marketing Facilities				
State Development Schemes				
25. 005 Development of Regulated Markets [AM]				
O	32,31.00	32,31.00	19,49.75	(-) 12,81.25
26. 007 Infrastructural facilities for Agricultural Marketing Programme under RIDF [AM]				
O	20,00.00	20,00.00	4,27.68	(-) 15,72.32
27. 012 Construction of Market Link Road and Other Marketing Infrastructure [AM]				
O	52,00.00	52,00.00	30,72.69	(-) 21,27.31
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
28. 002 Development of Regulated markets [AM]				
O	16,00.00	16,00.00	11,42.86	(-) 4,57.14
29. 003 Infrastructural facilities for Agricultural Marketing Programme under RIDF [AM]				
O	12,00.00	12,00.00	2,05.96	(-) 9,94.04

Grant No. 4 AGRICULTURAL MARKETING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
State Development Schemes				
30.	001 Market Development [AM]			
	O	8,00.00	2,97.86	(-) 5,02.14
31.	002 Infrastructural facilities for Agricultural Marketing Programme under RIDF [AM]			
	O	9,00.00	1,58.47	(-) 7,41.53

Reasons for saving in the above sub-heads have not been communicated (September 2020).

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	54,21,34,78	56,91,34,78	29,22,02,58	(-) 27,69,32,20
Supplementary	2,70,00,00			
Amount surrendered during the year (31 March 2020)				29,20,47,08

CAPITAL -

Major Head

4401	Capital Outlay on Crop Husbandry
4415	Capital Outlay on Agricultural Research and Education
4851	Capital Outlay on village and Small Industries

Voted -

Original	6,64,98,00	}	6,64,98,00	1,35,85,00	(-) 5,29,13,00
Supplementary	..				
Amount surrendered during the year (31 March 2020)					22,76,48

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 27,69,32.20 lakh (48.66 per cent of total budget provision).
- (ii) As the expenditure was less than the original grant, supplementary provision of ₹ 2,70,00.00 lakh proved to be avoidable.
- (iii) In view of total saving of ₹ 27,69,32.20 lakh, surrender of ₹ 29,20,47.08 lakh by the department proved injudicious.
- (iv) Similar persistent saving was noticed in the grant during the last three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	5,46,23.21	8.46
2017-2018	4,52,65.21	22.37
2016-2017	2,83,83.14	16.71

Grant No. 5 AGRICULTURE

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
1. 105 Financial Support to "Krishak bandhu" (SCP)[AG]			
S 2,60,00.00	2,60,00.00	..	(-) 2,60,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
2. 086 Financial Support to "Krishak bandhu"(TSP)[AG]			
S 10,00.00	10,00.00	..	(-) 10,00.00
Creation of fund by supplementary provision was stated to be required for financial support to Krishak Bandhu Scheme. Reasons for non-utilization of entire supplementary provision have not been intimated (September 2020).			
2401 Crop Husbandry			
00			
105 Manures and Fertilizers			
State Development Schemes			
3. 015 Soil Testing and Universalisation of Soil Health Card [AG]			
O 50,00.00	50,00.00	..	(-) 50,00.00
108 Commercial Crops			
State Development Schemes			
4. 039 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) OCAS [AG]			
O 4,00.00	4,00.00	..	(-) 4,00.00
State Development Schemes (Central Assistance)			
5. 040 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) OCAS [AG]			
O 6,00.00	6,00.00	..	(-) 6,00.00
113 Agricultural Engineering			
State Development Schemes			
6. 002 Scheme for Introduction and Popularisation of Improved Implements and Water Lifts [AG]			
O 1,00.00	1,00.00	..	(-) 1,00.00

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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789 Special Component Plan for Scheduled Castes

State Development Schemes

7.	079	Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) OCAS [AG]			
	O	4.00.00	4.00.00	..	(-) 4.00.00

State Development Schemes (Central Assistance)

State Development Schemes (Central Assistance)					
8.	080	Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) OCAS [AG]			
	O	6,00.00	6,00.00	..	(-) 6,00.00

796 Tribal Areas Sub-Plan

State Development Schemes

9.	065	Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) OCAS [AG]			
	O	4,00.00	4,00.00	..	(-) 4,00.00

State Development Schemes (Central Assistance)

10.	066	Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) OCAS [AG]			
	O	6,00.00	6,00.00	..	(-) 6,00.00

2851 Village and Small Industries

00

107 Sericulture Industries

Administrative Expenditure

11.	041	Old Age Pension Scheme for Silk Weavers [AG]			
	O	81.76	81.76	..	(-) 81.76

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (September 2020).

2401 Crop Husbandry

00

109 Extension and Farmer's Training

Administrative Expenditure

12.	006	Agricultural Training Centres Including Farmer's Training [AG]			
	O	12,01.22	12,00.45	11,02.42	(-) 98.03
	R	(-) 0.77			

Reasons for reduction of fund by re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2401 Crop Husbandry					
00					
103 Seeds					
State Development Schemes					
13.	017 Development of Seed Testing Laboratories [AG]				
	O	30,00.00	7,68.87	..	(-) 7,68.87
	R	(-) 22,31.13			
Reasons for reduction of fund by re-appropriation and non-utilization of residual fund have not been intimated (September 2020).					
2235 Social Security and Welfare					
60 Other Social Security and Welfare Programmes					
102 Pensions under Social Security Schemes					
Administrative Expenditure					
14.	002 Grant of Old-age Pension to Marginal Farmers, Share croppers and Agricultural Labourers [AG]				
	O	1,10,00.00	1,10,00.00	1,04,93.15	(-) 5,06.85
2401 Crop Husbandry					
00					
103 Seeds					
Administrative Expenditure					
15.	002 Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
	O	6,86.93	6,86.93	5,34.74	(-) 1,52.19
State Development Schemes					
16.	015 Modernisation and Development of Agricultural Seed Farm [AG]				
	O	2,00.00	2,00.00	24.39	(-) 1,75.61
104 Agricultural Farms					
Administrative Expenditure					
17.	001 Experimental Farms [AG]				
	O	81,25.66	81,25.66	72,84.12	(-) 8,41.54

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
105 Manures and Fertilizers				
State Development Schemes				
18. 012 Infrastructure Development of Soil and Fertilisers Testing Facility [AG]				
O	5,00.00	5,00.00	1,02.32	(-) 3,97.68
19. 016 National Mission on Sustainable Agriculture (State Share) OCAS [AG]				
O	5,00.00	5,00.00	3,52.47	(-) 1,47.53
State Development Schemes (Central Assistance)				
20. 017 National Mission on Sustainable Agriculture (Central Share) OCAS [AG]				
O	15,00.00	15,00.00	5,94.68	(-) 9,05.32
108 Commercial Crops				
State Development Schemes				
21. 031 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) OCAS [AG]				
O	5,00.00	5,00.00	54.88	(-) 4,45.12
State Development Schemes (Central Assistance)				
22. 036 National Oilseed and oil Palm Mission (Central Share) OCAS [AG]				
O	12,00.00	12,00.00	82.32	(-) 11,17.68
State Development Schemes				
23. 048 Sugarcane and Sugar Beet Development [AG]				
O	2,00.00	2,00.00	98.72	(-) 1,01.28
109 Extension and Farmer's Training				
State Development Schemes				
24. 024 Distribution of Improved High Yielding/Hybrid Varieties of Seeds and other inputs through Demonstration programme [AG]				
O	13,00.00	13,00.00	11,82.97	(-) 1,17.03
State Development Schemes (Central Assistance)				
25. 031 Additional Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) OCAS [AG]				
O	80,00.00	80,00.00	56,98.47	(-) 23,01.53
State Development Schemes				
26. 032 Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) OCAS [AG]				
O	53,33.00	53,33.00	37,05.92	(-) 16,27.08
111 Agricultural Economics and Statistics				
State Development Schemes				
27. 013 Scheme for Development of Agricultural Meteorological Network of the State[AG]				
O	1,30.00	1,30.00	4.20	(-) 1,25.80
113 Agricultural Engineering				
State Development Schemes (Central Assistance)				
28. 004 Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets [AG]				
O	40,00.00	40,00.00	25,70.32	(-) 14,29.68

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes (Central Assistance)			
29. 006 National Mission on Agriculture Extension and Technology(Central Share) OCAS [AG]			
O 22,00.00	22,00.00	13,47.06	(-) 8,52.94
119 Horticulture and Vegetable Crops			
State Development Schemes (Central Assistance)			
30. 052 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) OCAS [AG]			
O 35,00.00	35,00.00	25,52.00	(-) 9,48.00
789 Special Component Plan for Scheduled Castes [AG]			
State Development Schemes			
31. 021 Distribution of Improved ,High Yielding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]			
O 9,00.00	9,00.00	8,17.51	(-) 82.49
32. 043 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) OCAS [AG]			
O 5,00.00	5,00.00	25.51	(-) 4,74.49
State Development Schemes (Central Assistance)			
33. 061 National Oilseed and oil Palm Mission (Central Share) OCAS [AG]			
O 12,00.00	12,00.00	38.27	(-) 11,61.73
34. 062 National Mission for Sustainable Agriculture (Central Share) OCAS [AG]			
O 8,00.00	8,00.00	1,39.37	(-) 6,60.63
State Development Schemes			
35. 065 National Mission on Agriculture Extension and Technology (State Share) OCAS [AG]			
O 8,00.00	8,00.00	5,73.48	(-) 2,26.52
State Development Schemes (Central Assistance)			
36. 066 National Mission on Agriculture Extension and Technology (Central Share) OCAS [AG]			
O 12,00.00	12,00.00	8,60.22	(-) 3,39.78
37. 067 Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) OCAS [AG]			
O 15,00.00	15,00.00	1,57.08	(-) 13,42.92
State Development Schemes			
38. 074 Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) OCAS [AG]			
O 10,00.00	10,00.00	95.27	(-) 9,04.73
39. 075 National Mission on Sustainable Agriculture (State Share) OCAS [AG]			
O 5,00.00	5,00.00	86.27	(-) 4,13.73
796 Tribal Areas Sub-Plan			
State Development Schemes			
40. 023 Distribution of improved high yeilding/hybrid varaieties of seeds and other inputs through Demonstration programme [AG]			
O 9,00.00	9,00.00	7,16.34	(-) 1,83.66
41. 034 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) OCAS [AG]			
O 5,00.00	5,00.00	10.20	(-) 4,89.80
State Development Schemes			
42. 045 National Food Security Mission (State Share) OCAS [AG]			
O 10,00.00	10,00.00	4,21.71	(-) 5,78.29

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes (Central Assistance)			
43. 046 National Food Security Mission (Central Share) OCAS [AG]			
O 18,00.00	18,00.00	6,32.56	(-) 11,67.44
44. 047 National Oilseed and oil Palm Mission (Central Share) OCAS [AG]			
O 12,00.00	12,00.00	15.30	(-) 11,84.70
45. 048 National Mission for Sustainable Agriculture (Central Share) OCAS [AG]			
O 8,00.00	8,00.00	45.16	(-) 7,54.84
46. 051 Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) OCAS [AG]			
O 15,00.00	15,00.00	2,44.07	(-) 12,55.93
State Development Schemes			
47. 052 Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) OCAS [AG]			
O 10,00.00	10,00.00	1,52.70	(-) 8,47.30
48. 059 National Mission on Sustainable Agriculture (State Share) OCAS [AG]			
O 5,00.00	5,00.00	28.88	(-) 4,71.12
49. 062 National Mission on Agriculture Extension & Technology (NMAET) (State Share) OCAS [AG]			
O 8,00.00	8,00.00	1,06.15	(-) 6,93.85
State Development Schemes (Central Assistance)			
50. 063 National Mission on Agriculture Extension & Technology (NMAET) (Central Share) OCAS [AG]			
O 12,00.00	12,00.00	1,59.23	(-) 10,40.77
51. 068 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) OCAS [AG]			
O 8,00.00	8,00.00	2,00.00	(-) 6,00.00
State Development Schemes			
52. 069 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) OCAS [AG]			
O 5,33.00	5,33.00	1,33.33	(-) 3,99.67
800 Other Expenditure			
State Development Schemes			
53. 007 e-Governance in agriculture [AG]			
O 5,00.00	5,00.00	9.84	(-) 4,90.16
2402 Soil and Water Conservation			
00			
102 Soil Conservation			
Administrative Expenditure			
54. 003 Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]			
O 7,10.25	7,10.25	6,19.46	(-) 90.79
State Development Schemes			
55. 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	5,86.49	(-) 4,13.51

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
56. 001 Scheme for extension of soil conservation work on wasteland and agricultural land on watershed basis in plains and hills[AG]			
O 10,00.00	10,00.00	6,55.74	(-) 3,44.26
2415 Agricultural Research and Education			
01 Crop Husbandry			
277 Education			
Administrative Expenditure			
57. 001 Bidhan Chandra Krishi Viswa Vidyalaya [AG]			
O 1,26,48.28	1,26,48.28	96,75.96	(-) 29,72.32
58. 005 Uttar Banga Krishi Vishwa Vidyalaya [AG]			
O 43,36.85	43,36.85	37,77.90	(-) 5,58.95
2851 Village and Small Industries			
00			
107 Sericulture Industries			
Administrative Expenditure			
59. 038 Scheme for Sericulture Industries [AG]			
O 46,27.58	46,27.58	38,51.32	(-) 7,76.26
60. 042 Directorate of Sericulture Industries [AG]			
O 21,67.91	21,67.91	16,30.08	(-) 5,37.83
State Development Schemes			
61. 043 Other Development Scheme for Sericulture Industries [AG]			
O 14,50.00	14,50.00	4,09.59	(-) 10,40.41
62. 056 Sustainable Sericulture Development Project [AG]			
O 4,00.00	4,00.00	2,61.00	(-) 1,39.00

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
63. 058 Other Development Schemes for Sericulture [AG]			
O 3,75.00	3,75.00	1,32.47	(-) 2,42.53
796 Tribal Areas Sub-Plan			
State Development Schemes			
64. 048 Other Development Scheme for Sericulture [AG]			
O 1,75.00	1,75.00	51.83	(-) 1,23.17
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
65. 003 Agriculture Wing [AG]			
O 9,74.39	9,74.39	8,43.25	(-) 1,31.14
Reasons for saving in the above sub-heads have not been intimated (September 2020).			
2401 Crop Husbandry			
00			
001 Direction and Administration			
Administrative Expenditure			
66. 005 World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]			
O 87,87.22	87,87.06	76,98.62	(-) 10,88.44
R (-) 0.16			
002 Food Grain Crops			
State Development Schemes			
67. 001 Financial Support to Krishak Bandhu [AG]			
O 30,00,00.00	32,27.85	16,83.26	(-) 15,44.59
R (-) 29,67,72.15			

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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109 Extension and Farmer's Training

State Development Schemes

68. 015 Agricultural Information Publicity - Cum- Demonstration Camp [AG]

O	40,00.00	}	36,25.54	14,41.83	(-) 21,83.71
R	(-) 3,74.46				

Reasons for surrender of fund and final saving have not been intimated (September 2020).

(vi) Excess occurred mainly under :

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

2401 Crop Husbandry

00

110 Crop Insurance

State Development Schemes

69. 001 Crop Insurance Scheme [AG]

O	5,98,20.00	}	6,26,49.71	8,41,76.12	+2,15,26.41
R	28,29.71				

Reasons for enhancement of fund by re-appropriation and final excess have not been intimated (September 2020).

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				
70.	036	One Time Grant to the Family of Deceased Farmer under Krishak Bondhu [AG]		
	O	1,56,00.00	1,68,11.43	(-) 10,58.57
	R	22,70.00		
2401 Crop Husbandry				
	00			
	796	Tribal Areas Sub-Plan		
State Development Schemes				
71.	038	Diversified Cropping Programme under Dryland / Rainfed condition [AG]		
	O	1,50.00	4,63.76	(-) 2,86.24
	R	6,00.00		
Reasons for enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).				
2401 Crop Husbandry				
	00			
	109	Extension and Farmer's Training		
State Development Schemes				
72.	028	Diversified Cropping Programme under Dryland/Rainfed Condition [AG]		
	O	2,00.00	7,84.05	(-) 40.08
	R	6,24.13		

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
789	Special Component Plan for Scheduled Castes				
State Development Schemes					
73.	046	Diversified Cropping Programme under Dryland / Rainfed Condition [AG]			
	O	1,50.00	7,50.00	7,43.39	(-) 6.61
	R	6,00.00			
Reasons for enhancement of fund by re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).					
2401 Crop Husbandry					
00					
001 Direction and Administration					
Administrative Expenditure					
74.	001	Direction [AG]			
	O	32,43.01	32,43.01	34,89.16	+2,46.15
108 Commercial Crops					
State Development Schemes					
75.	034	National Food Security Mission (State Share) OCAS [AG]			
	O	20,00.00	20,00.00	54,07.58	+34,07.58
State Development Schemes (Central Assistance)					
76.	035	National Food Security Mission (Central Share) OCAS [AG]			
	O	62,00.00	62,00.00	81,11.37	+19,11.37
113 Agricultural Engineering					
State Development Schemes					
77.	005	National Mission on Agriculture Extension and Technology (State Share) OCAS [AG]			
	O	10,00.00	10,00.00	17,60.70	+7,60.70
78.	007	Sub-Mission on Agricultural Mechanization (SMAM) (State Share) OCAS [AG]			
	O	2,00.00	2,00.00	5,83.05	+3,83.05
119 Horticulture and Vegetable Crops					
State Development Schemes					
79.	053	Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) OCAS [AG]			
	O	8,00.00	8,00.00	17,01.33	+9,01.33

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
80. 059 National Food Security Mission (State Share) OCAS [AG]				
O	10,00.00	10,00.00	17,51.52	+7,51.52
State Development Schemes (Central Assistance)				
81. 060 National Food Security Mission (Central Share) OCAS [AG]				
O	18,00.00	18,00.00	26,27.28	+8,27.28
State Development Schemes				
82. 064 Sub-Mission on Agricultural Mechanization (SMAM) (State Share) OCAS [AG]				
O	1,20.00	1,20.00	2,06.37	+86.37
800 Other Expenditure				
State Development Schemes				
83. 008 Assistance to Farmers in case of Natural Calamities [AG]				
O	39.00	39.00	5,01,43.34	+5,01,04.34
2402 Soil and Water Conservation				
00				
102 Soil Conservation				
State Development Schemes				
84. 014 Implementation of Integrated Watershed Management Programme (IWMP) (State Share) OCAS [AG]				
O	15,99.00	15,99.00	40,97.33	+24,98.33
State Development Schemes (Central Assistance)				
85. 023 Integrated Watershed Management Programme (IWMP) (Central Share) OCAS [AG]				
O	15,00.00	15,00.00	61,46.00	+46,46.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
86. 005 Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCAS)[AG]				
O	13,00.00	13,00.00	34,68.00	+21,68.00
State Development Schemes				
87. 006 Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS)[AG]				
O	4,00.00	4,00.00	23,12.00	+19,12.00

Reasons for excess in the above sub-heads have not been intimated (September 2020).

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
113 Agricultural Engineering			
State Development Schemes (Central Assistance)			
88. 003 Sub-Mission on Agricultural Mechanization(SMAM) (Central Share) OCAS [AG]	..	7,62.52	+7,62.52
89. 008 Sub Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET)(Central Share) OCAS [AG]	..	12,93.99	+12,93.99
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
90. 001 Sub Mission on Agricultural Mechanization (SMAM) (Central Share) OCAS [AG]	..	2,40.67	+2,40.67
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
91. 001 Sub Mission on Agricultural Mechanization (SMAM) (Central Share) OCAS [AG]	..	1,01.52	+1,01.52
Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (September 2020). The sub-head at Sl. No. 91 attracts the criteria of New Service.			

2401 Crop Husbandry

00

109 Extension and Farmer's Training

Administrative Expenditure

92. 004 Intensive Agricultural Programme [AG]			
O 14,39.61	14,39.59	15,20.72	+81.13
R (-) 0.02			

Reasons for surrender of fund and final excess have not been intimated (September 2020).

Capital (Voted)

(i) The grant closed with a saving of ₹ 5,29,13.00 lakh (79.57 per cent of budget provision). In view of saving of ₹ 5,29,13.00 lakh the department surrendered only ₹ 22,76.48 lakh during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	3,62,32.59	66.56
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

Grant No. 5 AGRICULTURE

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4415 Capital Outlay on Agricultural Research and Education				
01 Crop Husbandry				
277 Education				
State Development Schemes				
93.	002	Uttar Banga Krishi Viswavidyalaya [AG]		
	O	9,00.00	9,00.00	.. (-) 9,00.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
94.	001	Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]		
	O	10,00.00	10,00.00	.. (-) 10,00.00
95.	002	Uttar Banga Krishi Viswavidyalaya [AG]		
	O	9,00.00	9,00.00	.. (-) 9,00.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
96.	001	Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]		
	O	10,00.00	10,00.00	.. (-) 10,00.00
97.	002	Uttar Banga Krishi Viswavidyalaya [AG]		
	O	9,00.00	9,00.00	.. (-) 9,00.00
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (September 2020).				
4401 Capital Outlay on Crop Husbandry				
00				
104 Agricultural Farms				
State Development Schemes				
98.	002	Modernisation and Development of Agricultural Seed Farms [AG]		
	O	15,00.00	15,00.00	5,42.38 (-) 9,57.62
State Development Schemes (Central Assistance)				
99.	004	Schemes under RKVY (Central Share)RKVY [AG]		
	O	70,00.00	70,00.00	25,33.02 (-) 44,66.98
State Development Schemes				
100.	014	Scheme under RKVY (State share)RKVY [AG]		
	O	46,66.00	46,66.00	16,43.62 (-) 30,22.38

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
101. 002 Modernisation and Development of Agricultural Seed Farms [AG]			
O 15,00.00	15,00.00	5,31.68	(-) 9,68.32
State Development Schemes (Central Assistance)			
102. 003 Schemes under RKVY(Central Share) RKVY [AG]			
O 40,00.00	40,00.00	11,13.11	(-) 28,86.89
State Development Schemes			
103. 004 Schemes under RKVY(State Share) RKVY [AG]			
O 26,66.00	26,66.00	6,85.27	(-) 19,80.73
796 Tribal Areas Sub-Plan			
State Development Schemes			
104. 002 Modernisation and Development of Agricultural Seed Farms [AG]			
O 15,00.00	15,00.00	5,30.44	(-) 9,69.56
State Development Schemes (Central Assistance)			
105. 003 Schemes under RKVY(Central Share) RKVY [AG]			
O 40,00.00	40,00.00	2,96.90	(-) 37,03.10
State Development Schemes			
106. 004 Schemes under RKVY(State Share) RKVY [AG]			
O 26,66.00	26,66.00	1,09.76	(-) 25,56.24
800 Other Expenditure			
State Development Schemes			
107. 005 Construction of Office Buildings in the Districts [AG]			
O 1,00,00.00	1,00,00.00	19,20.65	(-) 80,79.35
4415 Capital Outlay on Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
State Development Schemes			
108. 002 Development of Commodity Research Station [AG]			
O 3,00.00	3,00.00	34.25	(-) 2,65.75
277 Education			
State Development Schemes			
109. 001 Agricultural College [AG]			
O 10,00.00	10,00.00	4.93	(-) 9,95.07

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 5 AGRICULTURE

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				
110.	001	Infrastructural facilities on Agricultural Programmes under R.I.D.F [AG]		
	O	60,00.00		
	R	(-) 7,51.47	52,48.53	17,08.88
				(-) 35,39.65
796	Tribal Areas Sub-Plan			
State Development Schemes				
111.	001	Infrastructural facilities on Agricultural Programmes under R.I.D.F [AG]		
	O	60,00.00		
	R	(-) 6,53.58	53,46.42	5,61.26
				(-) 47,85.16
800	Other Expenditure			
State Development Schemes				
112.	007	Infrastructural facilities on Agricultural Programmes under R.I.D.F [AG]		
	O	90,00.00		
	R	(-) 8,71.44	81,28.56	13,68.85
				(-) 67,59.71
Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (September 2020).				

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	9,77,93,44	9,79,17,58	6,40,49,56	(-) 3,38,68,02
Supplementary	1,24,14			
Amount surrendered during the year (31 March 2020)				
Charged -				
Original	40	40	..	(-) 40
Supplementary	..			
Amount surrendered during the year (31March 2020)				
CAPITAL -				
Major Head				
4403 Capital Outlay on Animal Husbandry				
4404 Capital Outlay on Dairy Development				
6003 Internal Debt of the State Government				
Voted -				
Original	1,37,54,00	1,37,54,00	39,24,42	(-) 98,29,58
Supplementary	..			
Amount surrendered during the year (31 March 2020)				
Charged -				
Original	4,50	4,50	..	(-) 4,50
Supplementary	..			
Amount surrendered during the year (31 March 2020)				

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹ 3,38,68.02 lakh (34.59 per cent of the budgetary allocation).
- (ii) As the expenditure was less than the original grant, supplementary provision of ₹ 1,24.14 lakh proved to be unnecessary.

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(iii) Out of total saving of ₹ 3,38,68.02 lakh in the grant, the department surrendered ₹ 2,46,79.84 lakh during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	3,00,12.79	30.24
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

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
00			
101 Veterinary Services and Animal Health			

State Development Schemes (Central Assistance)

1.	031 National Livestock Management Programme (Central Share) OCAS [AD]				
	O	2,00.00	2,00.00	..	(-) 2,00.00

2404 Dairy Development

00

190 Assistance to Public Sector and Other Undertakings

Administrative Expenditure

2.	001 West Bengal Dairy and Poultry Development Corporation [AD]				
	O	2,28.51	2,28.51	..	(-) 2,28.51
	Reasons for non-utilization of the entire fund in the above sub-heads have not been intimated (September 2020).				

2403 Animal Husbandry

00

001 Direction and Administration

State Development Schemes

3.	003 Extension & Communication Campaign [AD]				
	O	1,17,25.90	17,43.06	15,99.88	(-) 1,43.18
	R	(-) 99,82.84			
4.	011 Strengthening of Head Quarter and Regional Offices [AD]				
	O	1,50.00	28.59	24.94	(-) 3.65
	R	(-)1,21.41			

Reasons for reduction of fund by way of re-appropriation along with final saving in the above sub-heads have not been intimated (September 2020).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2404 Dairy Development			
00			
191 Assistance to Co-operative and Other Bodies			
State Development Scheme			
5. 001 Development of Milk Co-operatives [AD]			
O 8,00.00 } R (-) 7,98.19 }	1.81	..	(-) 1.81
Reasons for reduction of fund through surrender/re-appropriation along with non-utilization of the residual fund in above sub-head have not been intimated (September 2020).			
2403 Animal Husbandry			
00			
001 Direction and Administration			
Administrative Expenditure			
6. 001 Animal Husbandry [AD]			
O 1,23,89.14	1,23,89.14	1,05,68.41	(-) 18,20.73
7. 002 Veterinary Services [AD]			
O 2,07,06.89	2,07,06.89	1,98,44.28	(-) 8,62.61
State Development Schemes (Central Assistance)			
8. 008 20th Quinquennial Livestock Census OCAS [AD]			
O 5,00.00	5,00.00	34.62	(-) 4,65.38

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
101	Veterinary Services and Animal Health			
State Development Schemes(Central Assistance)				
9.	029 National Livestock Health and Disease Control Programme (Central Share) OCAS [AD]			
	O	7,00.00	2,45.72	(-) 4,54.28
	2403 Animal Husbandry			
	00			
	102 Cattle and Buffalo Development			
Administrative Expenditure				
10.	002 State Livestock Farm [AD]			
	O	3,88.87	2,91.34	(-) 97.53
	103 Poultry Development			
Administrative Expenditure				
11.	001 Poultry Development Schemes [AD]			
	O	2,86.48	2,03.23	(-) 83.25
	789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)				
12.	053 National Livestock Health and Disease Control Programme (Central Share) OCAS [AD]			
	O	5,00.00	59.34	(-) 4,40.66
	796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)				
13.	047 National Livestock Health and Disease Control Programme (Central Share) OCAS [AD]			
	O	3,00.00	30.76	(-) 2,69.24

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure				
Administrative Expenditure				
14. 027	Grants to Paschim Banga Go-sampad Bikas Sanstha [AD]			
	O 3,35.80	3,35.80	2,35.06	(-) 1,00.74
2404	Dairy Development			
00				
190	Assistance to Public Sector and Other Undertakings			
Administrative Expenditure				
15. 002	Himalayan Co-operative Milk Producers Union Limited (HIMUL) [AD]			
	O 18,24.40	18,24.40	1,85.31	(-) 16,39.09
789	Special Component Plan for Scheduled Castes			
State Development Schemes				
16. 003	Incentive for Feed Subsidy to farmers[AD]			
	O 14,00.00 } R (-) 1,15.00 }	12,85.00	10,00.00	(-) 2,85.00
Reasons for saving in the above sub-heads have not been intimated (September 2020).				
2403	Animal Husbandry			
00				
101	Veterinary Services and Animal Health			
State Development Schemes				
17. 042	Strengthening and Expansion of Biological Products Division [AD]			
	O 2,00.00 } R (-) 1,99.26 }	0.74	0.74	..
800	Other Expenditure			
State Development Schemes				
18. 012	Assistance to West Bengal University of Animal and Fishery Sciences [AD]			
	O 7,70.00 } R (-) 7,39.46 }	30.54	30.54	..
19. 014	W. B. Livestock Processing Dev. Corp. Assistance to Livestock Dev. Processing & Marketing [AD]			
	O 30,00.00 } R (-) 14,12.69 }	15,87.31	15,87.31	..

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
2404 Dairy Development						
00						
789 Special Component Plan for Scheduled Castes						
State Development Schemes						
20.	001 Development of Milk Co-operatives [AD]					
	O	8,00.00	}	95.68	95.68	..
	R	(-) 7,04.32				
Reasons for surrender based on actual expenditure in the above sub-heads have not been intimated (September 2020).						
2403 Animal Husbandry						
00						
101 Veterinary Services and Animal Health						
State Development Schemes						
21.	020 Strengthening of existing Vety Units & Procurement/ repair of Scientific Equipments, Appliances etc. [AD]					
	O	1,50.00	}	..	..	..
	R	(-) 1,50.00				
22.	024 Strengthening of existing Vety Diagnostic/ Pathological Labs [AD]					
	O	1,00.00	}	..	..	..
	R	(-) 1,00.00				
103 Poultry Development						
State Development Schemes						
23.	011 Financial Assistance to the beneficiaries & Entrepreneurship Development [AD]					
	O	1,00.00	}	..	..	..
	R	(-) 1,00.00				

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
107 Fodder and Feed Development			
State Development Schemes			
24. 006 Distribution of Fodder Seeds,Cuttings,Minikits F.D.Plots etc. [AD]			
O 1,40.00 }
R (-) 1,40.00 }			
 2404 Dairy Development			
00			
796 Tribal Areas Sub-Plan			
State Development Schemes			
25. 001 Development of Milk Co-operatives [AD]			
O 5,00.00 }
R (-) 5,00.00 }			
 2551 Hill Areas			
60 Other Hill Areas			
191 Assistance to the Darjeeling Gorkha Autonomous Hill Council			
State Development Schemes			
26. 027 Animal Resources Development Sector [AD]			
O 5,00.00 }
R (-) 5,00.00 }			

In case of above sub-heads reasons for surrender of entire provision have not been intimated (September 2020).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
2403 Animal Husbandry						
00						
104 Sheep and Wool Development						
State Development Schemes						
27.	009 Sheep & Goat Development in West Bebgal [AD]					
	O	26,00.00	}	26,09.88	24,61.47	(-)1,48.41
	R	9.88				
2404 Dairy Development						
00						
192 Greater Kolkata Milk Supply						
State Development Schemes						
28.	002 Procurement[AD]					
	O	49,73.84	}	49,75.49	39,48.97	(-)10,26.52
	R	1.65				
Reasons for surrender of fund and enhancement of fund through re-appropriation along with final saving in the above sub-heads have not been intimated (September 2020).						
2401 Crop Husbandry						
00						
796 Tribal Areas Sub-Plan						
State Development Schemes (Central Assistance)						
29.	076 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AD]					
	O	6,00.00	}	2,53.00	2,47.99	(-)5.01
	R	(-) 3,47.00				

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
800 Other Expenditure					
State Development Schemes (Central Assistance)					
30.	010	Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AD]			
	O	26,00.00	9,14.83	7,76.53	(-) 1,38.30
	R	(-) 16,85.17			
2403 Animal Husbandry					
00					
	101	Veterinary Services and Animal Health			
State Development Schemes					
31.	019	Purchase of Medicines & Surgical requisites [AD]			
	O	13,00.00	6,50.00	2,41.84	(-) 4,08.16
	R	(-) 6,50.00			
32.	022	Establishment/ Strengthening of Poly-Clinics [AD]			
	O	1,00.00	5.56	2.00	(-) 3.56
	R	(-) 94.44			
	102	Cattle and Buffalo Development			
State Development Schemes					
33.	011	Cattle and Buffaloes Development in West Bengal [AD]			
	O	26,00.00	20,02.66	20,02.26	(-) 0.40
	R	(-) 5,97.34			
34.	014	Procurement of Bulls/Heifer/ Cattle & Buffalo etc. for maintenance in the Govt. Farm [AD]			
	O	3,00.00	2,25.00	1,77.39	(-) 47.61
	R	(-) 75.00			

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
103 Poultry Development			
State Development Schemes			
35. 010 Establishment Development/ Strengthening of Poultry Farms [AD]			
O 1,00.00 } R (-) 88.52 }	11.48	2.12	(-) 9.36
109 Extension and Training			
State Development Schemes			
36. 037 In-service training and training of farmers [AD]			
O 1,91.00 } R (-) 1,30.61 }	60.39	46.07	(-) 14.32
789 Special Component Plan for Scheduled Castes			
Special Developments Schemes			
37. 021 Cattle & Buffalo Development in West Bengal [AD]			
O 9,00.00 } R (-) 3,01.48 }	5,98.52	5,53.26	(-) 45.26
38. 026 Purchase of Medicines & Surgical requisites [AD]			
O 2,00.00 } R (-) 1,00.00 }	1,00.00	42.93	(-) 57.07
39. 031 Extension & Communication Campaign [AD]			
O 26,00.00 } R (-) 20,06.24 }	5,93.76	5,22.37	(-) 71.39
40. 032 Poultry & Small Animal Development in West Bengal [AD]			
O 10,00.00 } R (-) 2,50.00 }	7,50.00	6,66.66	(-) 83.34

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
41. 031 Poultry & Small Animal Development in West Bengal [AD]			
O 3,00.00 } R (-) 1,75.00 }	1,25.00	70.00	(-) 55.00
2404 Dairy Development			
00			
102 Dairy Development Projects			
Administrative Expenditure			
42. 001 Dairy Development Establishment [AD]			
O 51,06.97 } R (-) 19.75 }	50,87.22	41,75.64	(-) 9,11.58
Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (September 2020).			
2403 Animal Husbandry			
00			
103 Poultry Development			
State Development Schemes			
43. 012 Rural Backyard Poultry Development [AD]			
O 52,00.00 } R (-) 52,00.00 }	..	..	..

Reasons for withdrawal of entire provision through surrender and re-appropriation have not been intimated (September 2020).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(vi) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
00			
800 Other Expenditure			
Administrative Expenditure			
44. 015 West Bengal University of Animal and Fishery Sciences [AD]			
O 42,71.96	42,71.96	44,52.49	+1,80.53
Reasons for excess have not been intimated (September 2020).			
2401 Crop Husbandry			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
45. 091 Schemes under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AD]			
	..	3,51.54	+3,51.54
796 Tribal Areas Sub-Plan			
State Development Schemes			
46. 077 Schemes under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AD]			
	..	1,59.66	+1,59.66
800 Other Expenditure			
State Development Schemes			
47. 027 Schemes under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AD]			
	..	5,05.55	+5,05.55

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2403 Animal Husbandry

00

101 Veterinary Services and Animal Health

State Development Schemes

48. 028 National Livestock Health and Disease Control Programme (State Share) (OCAS) [AD]

..	1,69.01	+ 1,69.01
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Reasons for incurring expenditure without budgetary allocation in the above sub-heads have not been intimated (September 2020).

2403 Animal Husbandry

00

103 Poultry Development

State Development Schemes

49. 009 Poultry Development in West Bengal [AD]

O	1,00.00	}	31,07.10	30,62.04	(-) 45.06
R	30,07.10	}			

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

Revenue(Charged)

(i) Entire provision of ₹ 0.40 lakh in the appropriation remained unutilized and un-surrendered at the close of the year.

(ii) Similar saving were noticed in the appropriation during 2018-2019 for ₹ 3.93 lakh (100 per cent of total provision) and 2017-2018 for ₹ 3.56 lakh (91.52 per cent of total provision).

Capital (Voted)

(i) The grant closed with a saving of ₹ 98,29.58 lakh (71.46 per cent of the total budget provision).

(ii) Out of total saving of ₹ 98,29.58 lakh in the grant, department surrendered ₹ 93,65.81 lakh during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	66,98.11	52.47
2017-2018	64,05.96	56.46
2016-2017	1,00,15.39	49.05

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4403 Capital Outlay on Animal Husbandry

00

800 Other Expenditure

State Development Schemes

50. 001 Assistance to West Bengal University of Animal and Fishery Sciences [AD]

O	20,00.00	}	1,67.86	1,52.51	(-) 15.35
R	(-) 18,32.14				

Reasons for reduction of fund by way of re-appropriation along with final saving in the above sub-head have not been intimated (September 2020).

4403 Capital Outlay on Animal Husbandry

00

796 Tribal Areas Sub-Plan

State Development Schemes

51. 008 Rural Infrastructure Development Fund (RIDF) [AD]

O	10,00.00	}	42.00	..	(-) 42.00
R	(-) 9,58.00				

Reasons for reduction of fund through surrender along with non-utilization of the residual fund in above sub-head have not been intimated (September 2020).

4403 Capital Outlay on Animal Husbandry

00

107 Fodder and Feed Development

State Development Schemes

52. 001 Infrastructure Development in respect of Irrigation, Electrification, Generator and Allied Facilities [AD]

O	1,00.00	}	6.95	6.95	..
R	(-) 93.05				

789 Special Component Plan for Scheduled Castes

State Development Schemes

53. 011 Rural Infrastructure Development Fund (RIDF) [AD]

O	15,00.00	}	5,09.00	5,09.00	..
R	(-) 9,91.00				

Reasons for surrender based on actual expenditure in the above sub-heads have not been intimated (September 2020).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4403 Capital Outlay on Animal Husbandry			
00			
104 Sheep and Wool Development			
State Development Schemes			
54. 001 Establishment/Development of Sheep/Goat/Rabbit/Dist. Composite Farms in the State [AD]			
O 2,00.00 }
R (-) 2,00.00 }			
109 Extension and Training			
State Development Schemes			
55. 001 Infrastructure Development for Training Center [AD]			
O 2,00.00 }
R (-) 2,00.00 }			
4404 Capital Outlay on Dairy Development			
00			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
56. 001 Investment in Share Capital [AD]			
O 1,00.00 }
R (-) 1,00.00 }			

Reasons for surrender of entire budget provision in the above sub-heads have not been intimated (September 2020).

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				
57.	004 Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB [AD]			
	O 7,00.00 } R (-) 5,32.72 }	1,67.28	1,52.09	(-) 15.19
102	Cattle and Buffalo Development			
State Development Schemes				
58.	001 Strengthening of AI Center [AD]			
	O 30,00.00 } R (-) 16,34.93 }	13,65.07	12,63.84	(-) 1,01.23
59.	002 Infrastructure facilities for Animal Husbandry Programme under RIDF (RIDF) [AD]			
	O 25,00.00 } R (-) 12,84.61 }	12,15.39	10,61.72	(-) 1,53.67
789	Special Component Plan for Scheduled Castes			
State Development Schemes				
60.	009 Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB [AD]			
	O 1,00.00 } R (-) 91.21 }	8.79	4.68	(-) 4.11

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

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

4404 Capital Outlay on Dairy Development

00

796 Tribal Areas Sub-Plan

State Development Schemes

61.	002	Infrastructure facilities for Dairy Development Programme under R.I.D.F. (RIDF) [AD]			
		O 15,00.00	}	1,45.97	25.97
		R (-) 13,54.03			
					(-) 1,20.00

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (September 2020).

(v) Excess occurred mainly under :

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

4403 Capital Outlay on Animal Husbandry

00

103 Poultry Development

State Development Schemes

62.	003	Establishment/Repair & Maintenance/Strengthening of Poultry Farms [AD]			
		O 4,00.00	}	5,69.36	5,64.28
		R 1,69.36			
					(-) 5.08

Reasons for enhancement of fund by way of re-appropriation along with final saving have not been intimated (September 2020).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Capital (*Charged*)

- (i) The entire provision of ₹ 4.50 lakh in the appropriation remained un- utilized and un-surrendered at the close of the year.
- (ii) Similar saving was noticed in the appropriation in the last three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	5.00	100.00
2017-2018	3.92	60.31
2016-2017	1.71	26.31

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	9,02,03,58		
Supplementary	..		
Amount surrendered during the year (31 March 2020)		9,02,03,58	8,35,21,25
			(-) 66,82,33
			23,32,18
Charged -			
Original	2,00		
Supplementary	..		
Amount surrendered during the year (31 March 2020)		2,00	..
			(-) 2,00
			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	64,24,00		
Supplementary	2,57,31		
Amount surrendered during the year (31 March 2020)		66,81,31	17,93,76
			(-) 48,87,55
			9,60,00

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 66,82.33 lakh (7.41 per cent of total budget provision). Out of such saving department surrendered ₹ 23,32.18 lakh during the year.

Grant No. 7 BACKWARD CLASSES WELFARE

(ii) Saving 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

01 Welfare of Scheduled Castes

800 Other Expenditure

State Development Schemes

1.	003	Eradication of remnants of untouchability and implementation of the PCR Act [SC]			
	O	3,00.00	2,00.00	1,21.48	(-) 78.52
	R	(-) 1,00.00			

03 Welfare of Backward Classes

277 Education

State Development Schemes (Central Assistance)

2.	010	Post-matric Scholarship to OBC Students OCAS [SC]			
	O	37,25.00	27,21.38	21,67.15	(-) 5,54.23
	R	(-) 10,03.62			

2251 Secretariat-Social Services

00

090 Secretariat

Administrative Expenditure

3.	019	Department of Backward Classes Welfare [SC]			
	O	6,15.02	6,23.14	4,97.86	(-) 1,25.28
	R	8.12			

Reasons for enhancement/reduction of fund through re-appropriation and saving in the above sub-heads have not been intimated (September 2020).

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

80 General

800 Other Expenditure

State Development Schemes

4.	032	Setting up of Mangar Development Board for the Mangar people of West Bengal [SC]			
	O	10,00.00	50.00	..	(-) 50.00
	R	(-) 9,50.00			

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5. 034 Setting up of West Bengal Khamburai Development Board [SC]			
O 5,00.00 } R (-) 4,50.00 }	50.00	..	(-) 50.00
6. 038 West Bengal Kamai Development and Cultural Board [SC]			
O 5,00.00 } R (-) 4,50.00 }	50.00	..	(-) 50.00

Reasons for reduction of fund through re-appropriation and surrender and non-utilisation of residual fund in the above sub-heads have not been intimated (September 2020).

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

03 Welfare of Backward Classes

277 Education

State Development Schemes (Central Assistance)

7. 007 Scheme for development of Economically backward Classes (EBCs) (Central Share) OCAS [SC]			
O 1,00.00 R (-) 50.00 }	1,00.00	..	(-) 1,00.00

Reasons for non-utilisation of entire budget provision in the above sub-head have not been intimated (September 2020).

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

80 General

800 Other Expenditure

State Development Schemes

8. 004 Education- Maintenance of Govt. managed Hostels [SC]			
O 1,00.00 } R (-) 50.00 }	50.00	..	(-) 50.00

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
9. 036 West Bengal Sarki Development and Cultural Board [SC]			
O 5,00.00 }	50.00	..	(-) 50.00
R (-) 4,50.00 }			
10. 037 West Bengal Damai Development and Cultural Board [SC]			
O 5,00.00 }	50.00	..	(-) 50.00
R (-) 4,50.00 }			
11. 039 West Bengal Bhujel Development and Cultural Board [SC]			
O 7,00.00 }	50.00	..	(-) 50.00
R (-) 6,50.00 }			
12. 040 West Bengal Newar Development and Cultural Board [SC]			
O 6,00.00 }	50.00	..	(-) 50.00
R (-) 5,50.00 }			
13. 042 West Bengal Gurung Development and Cultural Board [SC]			
O 7,00.00 }	50.00	..	(-) 50.00
R (-) 6,50.00 }			
14. 043 The West Bengal Rajbanshi Development and Cultural Board [SC]			
O 5,00.00 }	1,00.00	..	(-) 1,00.00
R (-) 4,00.00 }			
15. 044 The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]			
O 5,00.00 }	70.00	..	(-) 70.00
R (-) 4,30.00 }			
16. 065 The West Bengal Thami Development & Cultural Board [SC]			
O 4,00.00 }	50.00	..	(-) 50.00
R (-) 3,50.00 }			

Reasons for reduction of fund by re-appropriation and non-utilization of residual fund in the above sub-heads have not been communicated (September 2020).

Grant No. 7 BACKWARD CLASSES WELFARE

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

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

01 Welfare of Scheduled Castes

800 Other Expenditure

State Development Schemes

17. 012 Infrastructure Development Programme [SC]

O	10,00.00	}	0.62	..	(-) 0.62
R	(-) 9,99.38				

Reasons for reduction of fund through surrender and re-appropriation and non-utilization of residual fund in the above sub-head have not been intimated (September 2020).

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

01 Welfare of Scheduled Castes

001 Direction and Administration

Administrative Expenditure

18. 004 Scheme for giving reliefs to the victims of atrocities [SC]

O	1,20.00	1,20.00	35.58	(-) 84.42
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80 General

001 Direction and Administration

Administrative Expenditure

19. 001 Headquarters Establishment [SC]

O	5,87.93	5,87.93	4,99.69	(-) 88.24
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Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
20. 002 District Organisation[SC]			
O	49,21.44	46,89.51	(-) 2,31.93

Reasons for saving in the above sub-heads have not been intimated (September 2020).

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

03 Welfare of Backward Classes

277 Education

Central Sector Scheme

21. 005	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) OCAS[SC]			
O	60,00.00	57,42.69	50,52.72	(-) 6,89.97
R	(-) 2,57.31			

Reasons for surrender and saving have not been communicated (September 2020).

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

01 Welfare of Scheduled Castes

277 Education

Central Sector Scheme

22. 015	Scheme for Development of Scheduled Castes (Central Share) OCAS [SC]			
O	2,40,00.00	2,39,58.75	..	(-) 2,39,58.75
R	(-) 41.25			

Reasons for surrender of fund and non-utilization of residual fund have not been intimated (September 2020).

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

23.	014	Education- Additional benefit for Post-Matric Hostellers reading in Classes XI & XII [SC]			
	O	2,00.00	}	..	..
	R	(-) 2,00.00		..	..
24.	030	Ambedkar Centre for Excellence (ACE) [SC]			
	O	2,75.00	}	..	..
	R	(-) 2,75.00		..	..
25.	045	The West Bengal Kurmi Development and Cultural Board [SC]			
	O	5,00.00	}	..	..
	R	(-) 5,00.00		..	..

Reasons for withdrawal of entire provision through re-appropriation/surrender in the above sub-heads have not been intimated (September 2020).

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

01 Welfare of Scheduled Castes

277 Education

State Development Schemes

26.	002	Hostel charges [SC]			
	O	25,00.00	}	23,70.45	19,60.70
	R	(-) 1,29.55			(-) 4,09.75

Administrative Expenditure

27.	003	Hostel Charges [SC]			
	O	14,50.25	}	10,15.00	10,07.31
	R	(-) 4,35.25			(-) 7.69

Reasons for withdrawal of fund through surrender and re-appropriation in the above sub-heads have not been intimated. Reasons for final saving have not also been communicated (September 2020).

Grant No. 7 BACKWARD CLASSES WELFARE

(iii) 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

01 Welfare of Scheduled Castes

277 Education

Administrative Expenditure

28. 004 Scholarships to students reading in Post-Secondary Stage etc. [SC]

O	1,18,00.00	}	1,18,51.86	1,19,47.35	+95.49
R	51.86				

State Development Schemes

29. 016 Sikhshashree [SC]

O	80,00.00	}	83,00.00	81,72.43	(-) 1,27.57
R	3,00.00				

03 Welfare of Backward Classes

277 Education

Central Sector Scheme

30. 003 Pre-matric Scholarship to OBC Students (SC) OCAS [SC]

O	43,25.00	}	53,28.62	52,63.22	(-) 65.40
R	10,03.62				

80 General

800 Other Expenditure

State Development Schemes

31. 011 Education- Additional financial assistance to Post-Matric hostellers [SC]

O	61,25.00	}	1,22,66.00	1,29,95.54	+7,29.54
R	61,41.00				

Reasons for enhancement of fund through re-appropriation and saving/excess in the above sub-heads have not been intimated (September 2020).

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
State Development Schemes			
32. 032 Pre-Matric Scholarship to SC Students (State Share) OCAS [SC]			
O 43,29.00	43,29.00	63,46.26	+20,17.26
Reasons for excess have not been intimated (September 2020).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
State Development Schemes (Central Assistance)			
33. 035 Special Central Assistance to SC Sub Scheme (Central Share) OCAS [SC]			
..		1,66,76.00	+1,66,76.00
34. 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]			
..		3,70.76	+3,70.76
35. 038 Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other (State Share) OCAS [SC]			
State Development Schemes (Central Assistance)	..	1,98.00	+1,98.00
36. 039 Scheme for Pre-Matric Scholarship to Scheduled Caste Students OCAS [SC]			
..		20,40.41	+20,40.41
03 Welfare of Backward Classes			
277 Education			
State Development Schemes (Central Assistance)			
37. 013 Scheme for Pre-Matric Scholarship to OBC students OCAS [SC]			
..		11,72.72	+11,72.72
Reasons for incurring expenditure under the above sub-heads without having any budget provision have not been communicated (September 2020). Sub-heads at Sl. No. 35, 36 and 37 attract the criteria of New Service.			

Grant No. 7 BACKWARD CLASSES WELFARE

Capital (Voted)

- (i) In view of saving of ₹ 48,87.55 lakh (73.15 per cent of total budget provision), supplementary grant of ₹ 2,57.31 lakh proved avoidable.
- (ii) Out of such saving, department surrendered an amount of ₹ 9,60.00 lakh during the year.
- (iii) Similar persistent saving was observed in the grant during the last three years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2018-2019	49,19.52	67.29
2017-2018	38,85.79	89.33
2016-2017	24,86.46	69.65

- (iv) Saving occurred mainly under :

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

State Development Schemes (Central Assistance)

38. 004	Construction of Central Hostels for OBC Boys and Girls (Central Share)			
S	2,57.31	2,57.31	1,48.78	(-) 1,08.53

Creation of fund by supplementary provision was stated to be required for providing Central Share under construction of central hostels for OBC boys and girls. Reasons for saving have not been intimated (September 2020).

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)

39. 001	Construction of Hostels under Babu Jagjiban Ram Chhatravas Yojna (Central Share) OCAS [SC]			
O	30,00.00	30,00.00	..	(-) 30,00.00

Reasons for non-utilisation of entire budget provision in the above sub-head have not been intimated (September 2020).

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

40. 001 Share Capital Contribution to the West Bengal Scheduled Castes and Scheduled Tribes & other backward classes Development and Finance Corporation (State Share) OCAS [SC]

O	6,00.00	6,00.00	4,50.00	(-) 1,50.00
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796 Tribal Area sub plan

State Development Schemes

41. 001 Road, Bridges and Culverts [SC]

O	1,50.00	1,50.00	36.04	(-) 1,13.96
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Reasons for saving in the above sub-heads have not been intimated (September 2020).

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

01 Welfare of Scheduled Castes

277 Education

State Development Schemes

42. 001 Construction of Hostels for Schools [SC]

O	2,00.00	} 1,50.00	87.68	(-) 62.32
R	(-) 50.00			

43. 012 Infrastructure Development Programme including Construction of ICDS Centres [SC]

O	18,00.00	} 10,00.00	5,36.13	(-) 4,63.87
R	(-) 8,00.00			

Reasons for surrender and saving in the above sub-heads have not been communicated (September 2020).

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

796 Tribal Area sub plan

Administrative Expenditure

44. 002 Ambedkar Centre for Excellence [SC]

O	2,00.00	}	1,00.00	..	(-) 1,00.00
R	(-) 1,00.00				

Reasons for surrender of fund and non-utilization of residual fund have not been intimated (September 2020).

(v) 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 (Central Assistance)

45. 002 Share Capital Contribution to the West Bengal Scheduled Castes, Scheduled Tribes & Other Backward Classes Development and Finance Corporation (Central Share) OCAS [SC]

O	4,00.00	4,00.00	5,00.00	+1,00.00
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Reasons for excess have not been intimated (September 2020).

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	4,10,58,02	4,10,65,52	3,12,43,62
Supplementary	7,50		
Amount surrendered during the year (31 March 2020)			(-) 98,21,90 62,00,00
Charged -			
Original	64,61	51,21,61	50,62,75
Supplementary	50,57,00		
Amount surrendered during the year (31 March 2020)			(-) 58,86 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 & Advances from the Central Government			
6250 Loans for Other Social Services			
6425 Loans for Co-operation			
Voted			
Original	11,22,57	32,62,29	59,09,78
Supplementary	21,39,72		
Amount surrendered during the year (31 March 2020)			+ 26,47,49 Nil
Charged -			
Original	1,95,00	12,59,00	12,52,68
Supplementary	10,64,00		
Amount surrendered during the year (31 March 2020)			(-) 6,32 Nil

Grant No. 8 COOPERATION

Notes and Comments -

Revenue (Voted)

- (i) The grant was closed with a saving of ₹ 98,21.90 lakh (23.92 per cent of the total budgetary allocation).
- (ii) As the total expenditure was less than the original grant so the supplementary grant of ₹ 7.50 lakh proved to be unnecessary.
- (iii) Out of total saving of ₹ 98,21.90 lakh, department surrendered ₹ 62,00.00 lakh during the year.
- (iv) Similar persistent saving was noticed in the grant during the last five years as stated below :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	68,34.29	17.32
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

- (v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
789 Special Component Plan for Scheduled Castes			

State Development Schemes (Central Assistance)

1. 088 Additional Central Assistance Scheme under Rashtriya Krishi Vikash Yojana (Central share) (RKVY) [CO]				
O	9,60.00	9,60.00	2,13.00	(-) 7,47.00
796 Tribal Areas Sub-Plan				

State Development Schemes (Central Assistance)

2. 074 Additional Central Assistance Scheme under Rashtriya Krishi Vikash Yojana (Central share) (RKVY) [CO]				
O	2,40.00	2,40.00	97.00	(-) 1,43.00
800 Other Expenditure				

State Development Schemes (Central Assistance)

3. 011 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [CO]				
O	28,00.00	28,00.00	3,09.00	(-) 24,91.00

Grant No. 8 COOPERATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2425 Co-operation				
00				
003 Training				
State Development Schemes				
4. 003 Training for Capacity Building of the SHGs (Genl., Women and Minorities) [CO]				
O	7,28.00	7,28.00	5,44.30	(-) 1,83.70
107 Assistance to Credit Co-operatives				
State Development Schemes				
5. 001 Special Bad Debt Reserve (Risk Fund) of Central Co-operative [CO]				
O	14,00.00	14,00.00	7,95.72	(-) 6,04.28
6. 004 Strengthening of Central Co-operative Banks [CO]				
O	17,50.00	17,50.00	11,41.00	(-) 6,09.00
7. 007 Special Bad Debt Reserve (Risk Fund) of Primary Credit Society [CO]				
O	28,00.00	28,00.00	15,91.44	(-) 12,08.56
8. 021 Supply of Long term Credit [CO]				
O	3,50.00	3,50.00	2,29.71	(-) 1,20.29
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
9. 007 Strengthening of Central Co-operative Banks [CO]				
O	6,00.00	6,00.00	3,91.20	(-) 2,08.80
10. 008 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO]				
O	4,80.00	4,80.00	2,72.82	(-) 2,07.18
11. 010 Special Bad Debt Reserve (Risk Fund) of PACS [CO]				
O	9,60.00	9,60.00	5,45.64	(-) 4,14.36
12. 013 Strengthening of PACS [CO]				
O	1,68.00	1,68.00	70.42	(-) 97.58
796 Tribal Areas Sub-Plan				
State Development Schemes				
13. 006 Special Bad Debt Reserve (Risk Fund) of Primary Agricultural Credit Societies [CO]				
O	2,40.00	2,40.00	1,36.41	(-) 1,03.59

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 8 COOPERATION

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

00

107 Assistance to Credit Co-operatives

Administrative Expenditure

14.	051	Subsidies for Interest Liabilities in respect of Share Croppers, Small Farmers and Self-employed Persons [CO]			
		O 7,56.59			
		R (-) 43.65	7,12.94	5,84.37	(-) 1,28.57

State Development Schemes

15.	012	Strengthening of PACS [CO]			
		O 4,90.00			
		R (-) 15.00	4,75.00	2,05.39	(-) 2,69.61
16.	033	Assistance for offsetting imbalances in A.R.D.B [CO]			
		O 40,00.00			
		R (-) 3,91.30	36,08.70	26,05.43	(-) 10,03.27

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

2425 Co-operation

00

106 Assistance to Multipurpose Rural Co-operatives

State Development Schemes

17.	027	Construction of Godowns/cold storages/processing units under RIDF/WIF(NWS) [CO]			
		O 62,00.00			
		R (-) 62,00.00	..	..	..

Reasons for surrender of entire fund have not been intimated (September 2020).

(vi) Excess occurred mainly under :

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

00

107 Assistance to Credit Co-operatives

Administrative Expenditure

18.	053	Development of Long Term Cooperative Credit Structure other than Risk fund [CO]			
		R 3,91.30	3,91.30	4,08.80	+ 17.50

Reasons for creation of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (September 2020).

Grant No. 8 COOPERATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2425 Co-operation			
00			
106 Assistance to Multipurpose Rural Co-operatives			
State Development Schemes			
19. 002 Warehousing and Marketing Co-operatives -Development of Apex Agricultural Marketing Society [CO]			
O 4,00.00	4,00.00	13,49.24	+ 9,49.24
20. 029 Development of Apex Consumer Cooperative Society [CO]			
O 2,00.00	2,00.00	7,72.15	+ 5,72.15
107 Assistance to Credit Co-operatives			
Administrative Expenditure			
21. 045 Interest Subvention to Co-operative Banks relating to financing to Crop Loans to Farmers [CO]			
O 10,00.00	10,00.00	46,41.96	+ 36,41.96
Reasons for excess in the above sub-heads have not been intimated (September 2020).			
2401 Crop Husbandry			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
22. 089 Additional Central Assistance Scheme under Rashtriya Krishi Vikash Yojana (State Share) (RKVY) [CO]			
	..	1,42.00	+ 1,42.00
800 Other Expenditure			
State Development Schemes			
23. 025 Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [CO]			
	..	2,06.00	+ 2,06.00
Reasons for incurring expenditure without budgetary allocation in the above sub-heads have not been intimated (September 2020).			

Grant No. 8 COOPERATION

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

00

001 Direction and Administration

Administrative Expenditure

24. 001 Direction and Administration [CO]

O	47,63.74	}	47,59.74	50,02.92	+ 2,43.18
R	(-) 4.00				

Reasons for reduction of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (September 2020).

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 58.86 lakh (1.15 per cent of the total budgetary allocation) which is less than 5 per cent . However, some noticeable variations in some individual sub-heads occurred in the appropriation.

(ii) 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

25. 029 Loans from NCDC[CO]

O	40.00	40.00	..	(-) 40.00
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Reasons for non-utilization of the entire fund in the above sub-head was not intimated (September 2020).

Grant No. 8 COOPERATION

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			
26. 001 Loans from NCDC [CO]			
O 14.00	50,71.00	50,60.64	(-) 10.36
S 50,57.00			

The supplementary grant was stated to be required for additional payment of interest on loans from NCDC. Reasons for final saving in the above sub-head was not intimated (September 2020).

Capital (Voted)

- (i) The grant was closed with an excess of ₹ 26,47.49 lakh (actual : ₹ 26,47,48,635) and hence the Supplementary grant of ₹ 21,39.72 lakh proved to be inadequate.
- (ii) The above stated excess expenditure requires regularization by the Legislature.
- (iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4425 Capital Outlay on Co-operation			
00			
001 Direction and Administration			

State Development Schemes

27. 004 Implementation of Schemes under RIDF / WIF [CO]			
S 15,40.62	15,40.62	41,18.70	+ 25,78.08
789 Special Component Plan for Scheduled Castes			

State Development Schemes

28. 007 Implementation of Schemes under RIDF / WIF [CO]			
S 4,70.75	4,70.75	12,58.49	+ 7,87.74

Grant No. 8 COOPERATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
State Development Schemes				
29. 013 Implementation of Schemes under RIDF / WIF [CO]				
S	1,28.35	1,28.35	3,43.23	+ 2,14.88
Creation of fund by way of supplementary grant was stated to be required for additional provision for implementation of scheme under RIDF/WIF. Reasons for excess in the above sub-heads have not been intimated (September 2020).				
6250 Loans for Other Social Services				
00				
800 Other Loans				
Administrative Expenditure				
30. 001 Loans under Additional Employment programme [CO]				
	..	15,94.32	+ 15,94.32	
6425 Loans for Co-operation				
00				
108 Loans to Other Co-operatives				
State Development Schemes				
31. 002 Establishment of Cold Storages [CO]				
	..	19,07.24	+ 19,07.24	
Reasons for incurring expenditure without budgetary allocation in the above sub- heads have not been intimated (September 2020). Sub-head at Sl. No. 30 attracts the criteria of New Service.				
(iv) Saving occurred mainly under :				
Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4425 Capital Outlay on Co-operation				
00				
001 Direction and Administration				
State Development Schemes				
32. 001 Construction of Office Buildings [CO]				
O	5,00.00	5,00.00	1,84.36	(-) 3,15.64
Reasons for final saving have not been intimated (September 2020).				

Grant No. 8 COOPERATION

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

33. 001 Investment in Shares of Co-operative Organisations [CO]

O	1,00.00	1,00.00	..	(-) 1,00.00
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6425 Loans for Co-operation

00

108 Loans to Other Co-operatives

State Development Schemes

34. 010 Development of Apex Agricultural Marketing Society [CO]

O	2,00.00	2,00.00	..	(-) 2,00.00
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Reasons for non-utilization of the entire fund in the above sub-heads have not been intimated (September 2020).

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 6.32 lakh (0.5 per cent of the total budgetary allocation).

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

(iii) Similar saving of ₹ 1,16.30 lakh (50.57 per cent of budgetary allocation) and ₹ 1,52.46 lakh (52.32 per cent of budgetary allocation) were noticed in the appropriation during 2018-2019 and 2017-2018 respectively.

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 1,09,71,30 }	1,09,71,30	80,79,71	(-) 28,91,59
Supplementary .. }			
Amount surrendered during the year (31 March 2020)			24,55,27

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

5475 Capital Outlay on other General Economic Services

Voted -

Original 60,00 }	29,94,71	2,92,80	(-) 27,01,91
Supplementary 29,34,71 }			
Amount surrendered during the year (31 March 2020)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 28,91.59 lakh (26.36 per cent of budget provision).
- (ii) Out of total saving of ₹ 28,91.59 lakh, the department surrendered an amount of ₹ 24,55.27 lakh during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2018-2019	21,80.78	20.69
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

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 18,61.44	19,45.83	13,83.53	(-) 5,62.30
R 84.39			

Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (September 2020).

3456 Civil Supplies

00

001 Direction and Administration

Administrative Expenditure

2. 009 Awareness Programme related to West Bengal Right To Public Service Act,2013 (Somoyer Sahi) [CA]			
O 9,00.00	2,06.42	4,81.68	+2,75.26
R (-) 6,93.58			

Reasons for surrender of ₹ 5,73.72 lakh and further reduction of ₹ 1,19.86 lakh through re-appropriation of fund and final excess have not been intimated (September 2020).

3456 Civil Supplies

00

800 Other Expenditure

State Development Schemes

3. 007 Setting up and strengthening of the Directorate of Consumer Affairs and its District/Sub-Divisional Offices [CA]			
O 12,00.00	1,00.00	75.31	(-) 24.69
R (-) 11,00.00			

Reasons for surrender of fund and final saving have not been intimated (September 2020).

Grant No. 10 CONSUMER AFFAIRS

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

00

800 Other Expenditure

State Development Schemes

4.	011 Interface Development and Organising awareness programme etc. [CA]			
	O 22,00.00			
	R (-) 7,81.55	14,18.45	15,87.65	+1,69.20

Reasons for surrender of fund and final excess have not been intimated (September 2020).

3475 Other General Economic Services

00

106 Regulation of Weights and Measures

State Development Schemes

5.	004 Change over to the Metric System of Weights and Measures [CA]			
	O 3,40.00	3,40.00	2,44.05	(-) 95.95

Reasons for saving in the above sub-head have not been intimated (September 2020).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 27,01.91 lakh (90.22 per cent of total grant).
- (ii) No portion of saving of ₹ 27,01.91 lakh was surrendered by the department during the year.
- (iii) As the grant closed with a saving of ₹ 27,01.91 lakh, supplementary provision of ₹ 29,34.71 lakh under this section proved to be excessive.

Grant No. 10 CONSUMER AFFAIRS

(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

Central Sector Scheme

6.	082	Strengthening Consumer Fora , Phase II for Construction of Office Buildings (Central Share) (OTHER) [CA]		
	S	14,65.99	14,65.99	.. (-) 14,65.99

Creation of fund by supplementary grant was stated to be required for providing Central share under the scheme Strengthening Consumer Fora, phase II for construction of office Building. Reasons for non-utilisation of entire supplementary provision of ₹ 14,65.99 lakh have not been intimated (September 2020).

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

7.	106	Construction of Integrated Buildings of Consumer Affairs Department in different Districts		
	S	11,00.00	11,00.00	2,14.08 (-) 8,85.92

Creation of fund by supplementary grant was stated to be required for providing fund for construction of Integrated Buildings of Consumer Affairs Department in different Districts. Reasons for saving have not been intimated (September 2020).

Grant No. 10 CONSUMER AFFAIRS

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

01 Office Buildings

051 Construction

Central Sector Scheme

8. 085 Setting up of Working Standard Laboratories (WSL)

S	3,50.00	3,50.00	..	(-) 3,50.00
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Creation of fund by supplementary grant was stated to be required for providing up of Working Standard Laboratories (WSL). Reasons for non-utilisation of entire supplementary grant have not been intimated (September 2020).

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	5,47,65,00		
Supplementary	..		
Amount surrendered during the year (31 March 2020)			Nil
	5,47,65,00	3,07,57,67	(-) 2,40,07,33
Charged -			
Original	4,90,00		
Supplementary	..		
Amount surrendered during the year (31 March 2020)			Nil
	4,90,00	3,98,39	(-) 91,61
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	5,69,14,50		
Supplementary	8,05		
Amount surrendered during the year (31 March 2020)			Nil
	5,69,22,55	2,25,41,56	(-) 3,43,80,99
Charged -			
Original	8,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2020)			Nil
	8,00,00	7,85,36	(-) 14,64

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

Notes and Comments - Revenue (Voted)

(i) The grant closed with a saving of ₹ 2,40,07.33 lakh (43.83 per cent of total budget provision). No portion of the saving was surrendered by the department during the year.

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

		Saving		
Year	Amount (₹ in lakh)		Percentage	
2018-2019	3,53,38.41		49.16	
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	
(iii) Saving occurred mainly under :				
Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2851 Village and Small Industries				
00				
102 Small Scale Industries				

State Development Schemes

1. 017 Scheme for Development of SSI [CS]

O	8,91.00	9,13.08	4,74.85	(-) 4,38.23
R	22.08			

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (September 2020).

2851 Village and Small Industries

00

110 Composite Village and Small Industries and Co-operatives

State Development Schemes

2. 043 Introduction on Silk Weaving [CS]

O	2,00.00	2,00.00	..	(-) 2,00.00
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3. 045 Handloom Export Cluster Development [CS]

O	1,50.00	1,50.00	..	(-) 1,50.00
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4. 052 Health Insurance Scheme for Handloom Weavers [CS]

O	1,50.00	1,50.00	..	(-) 1,50.00
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796 Tribal Areas Sub-Plan

State Development Schemes

5. 025 Micro & Small Enterprises Cluster Development Programme [CS]

O	1,80.00	1,80.00	..	(-) 1,80.00
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797 Transfer To Reserve Funds/Deposit Account

State Development Schemes

6. 001 West Bengal Compensatory Entry Tax Fund (WBCETF)(WBETF) [CS]

O	96,00.00	96,00.00	..	(-) 96,00.00
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Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (September 2020).

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

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

7.	017	Scheme for development of Handloom Industries through expansion & promotional activities [CS]			
	O	1,00.00	}	90.41	..
	R	(-) 9.59			
					(-) 90.41

Reasons for reduction of fund by way of re-appropriation and non-utilisation of entire residual fund have not been intimated (September 2020).

2851 Village and Small Industries

00

102 Small Scale Industries

State Development Schemes

8.	014	Micro & Small Enterprises Cluster Development Programme [CS]			
	O	5,50.00	}	5,27.92	71.53
	R	(-) 22.08			
					(-) 4,56.39

Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (September 2020).

2851 Village and Small Industries

00

001 Direction and Administration

Administrative Expenditure

9.	004	Directorate of M.& S.S.E. [CS]			
	O	26,44.96		26,44.96	22,53.46
					(-) 3,91.50

102 Small Scale Industries

State Development Schemes

10.	001	Entrepreneurship Development Programme [CS]			
	O	2,00.00		2,00.00	68.26
					(-) 1,31.74

Administrative Expenditure

11.	008	Scheme for S.S.I. [CS]			
	O	19,01.32		19,01.32	17,85.61
					(-) 1,15.71

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
12. 013 Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]			
O 60,00.00	60,00.00	48,52.57	(-) 11,47.43
103 Handloom Industries			
State Development Schemes			
13. 008 Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS]			
O 19,83.00	19,83.00	6,54.01	(-) 13,28.99
Administrative Expenditure			
14. 018 Schemes for Handloom Industries [CS]			
O 12,40.04	12,40.04	10,62.36	(-) 1,77.68
104 Handicraft Industries			
Administrative Expenditure			
15. 004 Handicrafts [CS]			
O 1,77.99	1,77.99	27.99	(-) 1,50.00
State Development Schemes			
16. 007 Development Schemes for Handicrafts Industries [CS]			
O 2,80.00	2,80.00	1,08.90	(-) 1,71.10
17. 015 State Export Promotion Society [CS]			
O 27,00.00	27,00.00	19,32.10	(-) 7,67.90
105 Khadi and Village Industries			
State Development Schemes			
18. 006 Marketing assistance programme for K&VI [CS]			
O 30,00.00	30,00.00	23,00.00	(-) 7,00.00
19. 007 Development Scheme for K&VI [CS]			
O 25,00.00	25,00.00	14,79.06	(-) 10,20.94
20. 008 Industrial Infrastructure Development of Khadi & Village Industries under W.B. Entry Tax Fund(WBETF)(CS) [CS]			
O 18,00.00	18,00.00	11,04.90	(-) 6,95.10
110 Composite Village and Small Industries and Co-operatives			
State Development Schemes			
21. 044 Handloom Cluster Development [CS]			
O 5,00.00	5,00.00	1,95.22	(-) 3,04.78
22. 051 Special Expo [CS]			
O 4,00.00	4,00.00	2,70.54	(-) 1,29.46
Central Sector Scheme			
23. 063 National Handloom Development Programme (State Share)OCAS [CS]			
O 6,50.00	6,50.00	47.94	(-) 6,02.06

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
24. 009 Marketing assistance programme for K&VI [CS]			
O 3,50.00	3,50.00	2,62.50	(-) 87.50
25. 016 Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]			
O 30,00.00	30,00.00	24,05.72	(-) 5,94.28
26. 032 Micro & Small Enterprises Cluster Development Programme [CS]			
O 3,20.00	3,20.00	18.92	(-) 3,01.08
27. 036 Development Scheme for K&VI [CS]			
O 12,50.00	12,50.00	3,59.93	(-) 8,90.07
28. 039 Scheme for Development of SSI [CS]			
O 7,00.00	7,00.00	51.45	(-) 6,48.55
796 Tribal Areas Sub-Plan			
State Development Schemes			
29. 010 Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]			
O 20,00.00	20,00.00	16,17.96	(-) 3,82.04
30. 029 Development Scheme for K&VI [CS]			
O 11,50.00	11,50.00	1,22.40	(-) 10,27.60
31. 032 Scheme for Development of SSI [CS]			
O 4,08.00	4,08.00	8.88	(-) 3,99.12

Reasons for saving in the above sub-heads have not been intimated (September 2020).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
105 Khadi and Village Industries			
Administrative Expenditure			
32. 002 Assistance to Khadi Board [CS]			
O 19,40.98	19,40.98	21,14.93	+1,73.95

Reasons for excess have not been intimated (September 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
103 Handloom Industries			
State Development Schemes			
33. 019 Rehabilitation of West Bengal Co-Operative Spinning Mills Ltd. (NCDC)	..	1,00.00	+1,00.00

Reasons for incurring expenditure without budget provision have not been intimated (September 2020).

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 91.61 lakh (18.70 per cent of total budget provision). No portion of the saving was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
Administrative Expenditure			
34. 025 Loans from NCDC [CS]			
O	4,90.00	4,90.00	3,98.39
			(-) 91.61

Reasons for saving have not been intimated (September 2020).

Capital (*Voted*)

(i) The grant closed with a saving of ₹ 3,43,80.99 lakh (60.40 per cent of total budget provision). No portion of the saving was surrendered by the department during the year.

(ii) As the expenditure was less than the original grant, supplementary provision of ₹ 8.05 lakh proved to be unnecessary.

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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4851 Capital Outlay on Village and Small Industries			
00			
102 Small Scale Industries			
State Development Schemes			
35. 002 West Bengal Small Industries Corporation Ltd. [CS]			
O	49,95.00	49,95.00	.. (-) 49,95.00
36. 025 WB MSME Venture Capital Fund [CS]			
O	9,00.00	9,00.00	.. (-) 9,00.00
103 Handloom Industries			
Central Sector Scheme			
37. 002 Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme(CHCDS)(State Share) OCAS[CS]			
O	1,00.00	1,00.00	.. (-) 1,00.00
104 Handicraft Industries			
State Development Schemes			
38. 001 West Bengal Handicraft Development Corporation [CS]			
O	5,00.00	5,00.00	.. (-) 5,00.00
109 Composite Village and Small Industries Co-operatives			
State Development Schemes			
39. 001 State Participation in Share Capital of Co-operative Spinning Mills at Serampur [CS]			
O	7,00.00	7,00.00	.. (-) 7,00.00
40. 004 State Participation in Share Capital of Primary Societies [CS]			
O	1,00.00	1,00.00	.. (-) 1,00.00
41. 061 Tant Hat [CS]			
O	5,00.00	5,00.00	.. (-) 5,00.00
42. 068 Equity Participation for Tamralipta Co-operative Spinning Mill [CS]			
O	9,50.00	9,50.00	.. (-) 9,50.00

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6860 Loans for Consumer Industries				
<i>01 Textiles</i>				
101 Loans to Co-operative Spinning Mills				
State Development Schemes				
43. 001 Loans To West Bengal Cooperative Spinning Mills (NCDC) [CS]				
O	6,00.00	6,00.00	..	(-) 6,00.00
190 Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
44. 005 Mayurakshi Cotton Mill [CS]				
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 (September 2020).				
4851 Capital Outlay on Village and Small Industries				
<i>00</i>				
101 Industrial Estates				
State Development Schemes				
45. 002 Setting up of CETP & its Network at Calcutta Leather Complex [CS]				
O	1,07,39.50	1,07,39.50	66,42.62	(-) 40,96.88
102 Small Scale Industries				
State Development Schemes				
46. 022 Scheme for Development of SSI [CS]				
O	41,40.00	41,40.00	13,43.94	(-) 27,96.06
47. 023 Infrastructure Development and Cluster Development out of WBCETF (WBETF) [CS]				
O	60,00.00	60,00.00	3,82.37	(-) 56,17.63
103 Handloom Industries				
State Development Schemes				
48. 014 Infrastructure Development for Handloom Industries [CS]				
O	1,04,00.00	1,04,00.00	24,21.60	(-) 79,78.40
109 Composite Village and Small Industries Co-operatives				
State Development Schemes				
49. 003 Share Capital in the West Bengal State Handloom Weavers Co-operative Society Ltd. [CS]				
O	7,00.00	7,00.00	5,25.00	(-) 1,75.00
50. 067 Equity Participation for Kangsabati Co-operative Spinning Mill [CS]				
O	5,00.00	5,00.00	2,29.85	(-) 2,70.15

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
51. 017 Scheme for Development of SSI [CS]			
O 31,65.00	31,65.00	9,13.49	(-) 22,51.51
796 Tribal Areas Sub-Plan			
State Development Schemes			
52. 020 Scheme for Development of SSI [CS]			
O 20,50.00	20,50.00	7,08.99	(-) 13,41.01
 6860 Loans for Consumer Industries			
01 Textiles			
101 Loans to Co-operative Spinning Mills			
Administrative Expenditure			
53. 002 Loans to West Bengal Co-operative spinning Mills Ltd. [CS]			
O 8,50.00	8,50.00	7,26.87	(-) 1,23.13
190 Loans to Public Sector and Other Undertakings			
Administrative Expenditure			
54. 001 Kalyani Spinning Mill [CS]			
O 42,00.00	42,00.00	38,79.51	(-) 3,20.49
55. 003 West Dinajpur Spinning Mill [CS]			
O 19,00.00	19,00.00	17,47.23	(-) 1,52.77

Reasons for saving in the above sub-heads have not been intimated (September 2020).

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			
<i>01 Textiles</i>			
190 Loans to Public Sector and Other Undertakings			
Administrative Expenditure			
56. 007 Loans to Kangsabati Spinning Mill [CS]			
O	4,50.00	4,50.00	5,34.04
			+84.04
Reasons for excess in the above sub-head have not been intimated (September 2020).			
4851 Capital Outlay on Village and Small Industries			
<i>00</i>			
102 Small Scale Industries			
State Development Schemes			
57. 026 Implementation of the schemes under RIDF (RIDF) [CS]			
	..	5,70.15	+5,70.15
104 Handicraft Industries			
State Development Schemes			
58. 002 Biswa Bangla Marketing Corporation [CS]			
	..	7,48.00	+7,48.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
59. 025 Implementation of the schemes under RIDF (RIDF) [CS]			
	..	2,19.35	+2,19.35
796 Tribal Areas Sub-Plan			
State Development Schemes			
60. 029 Implementation of the schemes under RIDF (RIDF) [CS]			
	..	87.85	+87.85

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (September 2020). Sub-head at Sl. No. 59 attracts the criteria of New Service.

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			
61. 001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]	..	4,00.00	+4,00.00

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. 116(S)-F.B dated 08-09-2020 (Sl. No.61) and 117(S)-F.B dated 08-09-2020 (Sl. No.47).

6851 Loans for Village and Small Industries

00

102 Small Scale Industries

Administrative Expenditure

62. 006 Loans to M/S Silpa Barta Press [CS]				
O	1,00.00	1,00.00	1,87.09	+87.09

6860 Loans for Consumer Industries

01 Textiles

190 Loans to Public Sector and Other Undertakings

Administrative Expenditure

63. 006 Tamralipta Spinning Mill. [CS]				
O	85.00	85.00	9,98.39	+9,13.39

Reasons for excess in the above sub-heads have not been intimated (September 2020).

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

Capital (*Charged*)

(i) The appropriation closed with a saving of ₹ 14.64 lakh (1.83 per cent of budget provision), which is less than 5 per cent of permissible limit.

(ii) 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

108 Loans from National Co-operative Development Corporation

Administrative Expenditure

64. 011 Loans from National Co-operative Development Corporation [CS]

0	8,00.00	8,00.00	7,85.36	(-) 14.64
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Reasons for saving have not been intimated (September 2020).

Grant No 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

Section and Major Head	Total grant or appropriation	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	3,13,68,53		
Supplementary	7,27,37		
Amount surrendered during the year (31 March 2020)			Nil
	3,20,95,90	2,80,24,61	(-) 40,71,29
Charged -			
Original	..		
Supplementary	5,35,56		
Amount surrendered during the year (31 March 2020)			Nil
	5,35,56	4,84,87	(-) 50,69
CAPITAL -			
Major Head			
4202 Capital Outlay on Education, Sports, Art and Culture			
4235 Capital Outlay on Social Security and Welfare			
Voted -			
Original	11,50,61		
Supplementary	..		
Amount surrendered during the year (31 March 2020)			Nil
	11,50,61	3,63,60	(-) 7,87,01
Notes and Comments -			
Revenue (Voted)			

- (i) The grant closed with a saving of ₹ 40,71.29 lakh (12.68 per cent of total budget provision).
- (ii) As the expenditure was less than original grant, supplementary provision of ₹ 7,27.37 lakh in the grant proved to be unnecessary.
- (iii) No portion of saving was surrendered by the department during the year.
- (iv) Similar saving of ₹ 23,48.86 lakh (7.59 per cent of budget provision) and ₹ 22,00.67 lakh (7.68 per cent of budget provision) were noticed under this section during the years 2018-2019 and 2017-2018 respectively.

Grant No 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

(v) Saving occurred mainly under :

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			
1. 004 Development and Expansion of Social Welfare Homes [EM]			
O 10,70.00	11,24.57	7,96.02	(-) 3,28.55
R 54.57			

Enhancement of fund of ₹ 54.57 lakh was made by re-appropriation from the sub head at Sl. No. 12. Reasons for saving have not been intimated (September 2020).

2202 General Education

04 Adult Education

200 Other Adult Education Programmes

State Development Schemes (Central Assistance)

2. 005 Support to Educational Development including Teacher Training and Adult Education (Central Share) OCAS [EM]			
O 6,90.00	6,90.00	..	(-) 6,90.00
789 Special Component Plan for Scheduled Castes			

State Development Schemes (Central Assistance)

3. 003 Support to Educational Development Including Teacher Training & Adult Education (Central share) OCAS [EM]			
O 2,00.00	2,00.00	..	(-) 2,00.00
796 Tribal Areas Sub-Plan			

State Development Schemes (Central Assistance)

4. 003 Support to Educational Development Including Teacher Training & Adult Education (Central share) OCAS [EM]			
O 1,10.00	1,10.00	..	(-) 1,10.00

Reasons for non-utilization of entire budgeted grant in the above sub-heads have not been intimated (September 2020).

Grant No 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
04 Adult Education				
200 Other Adult Education Programmes				
State Development Schemes				
5. 007 Literacy Programme [EM]				
O	2,40.00	2,40.00	1,38.99	(-) 1,01.01
05 Language Development				
800 Other Expenditure				
State Development Schemes				
6. 001 Development of Institutions for education of the Handicapped [EM]				
O	6,84.00	6,84.00	4,62.83	(-) 2,21.17
80 General				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
7. 001 Development and expansion of Library Services [EM]				
O	3,70.06	3,70.06	1,89.68	(-) 1,80.38
796 Tribal Areas Sub-Plan				
State Development Schemes				
8. 001 Development and Expansion of Library Services [EM]				
O	2,90.06	2,90.06	1,12.61	(-) 1,77.45
800 Other Expenditure				
State Development Schemes				
9. 001 Development and Expansion of Library Services [EM]				
O	36,89.27	36,89.27	25,23.98	(-) 11,65.29
2205 Art and Culture				
00				
105 Public Libraries				
Administrative Expenditure				
10. 001 Public Libraries [EM]				
O	6,01.77	6,01.77	4,21.24	(-) 1,80.53

Grant No 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

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

02 Social Welfare

104 Welfare of Aged, Infirm and Destitute

State Development Schemes

11. 009 Development and Expansion of Social Welfare Homes [EM]

	O	3,32.16	3,32.16	2,32.87	(-) 99.29
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Reasons for saving in the above sub-heads have not been intimated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

789 Special Component Plan for Scheduled Castes

State Development Schemes

12. 033 Development and Expansion of Social Welfare Homes[EM] [EM]

	O	3,00.00			
	R	(-) 54.57	2,45.43	1,66.22	(-) 79.21

Reduction of fund of ₹ 54.57 lakh by re-appropriation was made to provide additional fund under the sub-head at Sl. No. 1. Reasons for saving have not been intimated (September 2020).

Grant No 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

(vi) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
State Development Schemes			
13. 019 Award of Scholarship to the Physically Handicapped Students studying in Class - IX & above. [EM]			
O	3,00.00	4,05.64	+1,05.64

Reasons for excess have not been intimated (September 2020).

Revenue (Charged)

(i) The Supplementary appropriation closed with a saving of ₹ 50.69 lakh (9.46 per cent of appropriation). No portion of saving was surrendered by the department during the year.

(ii) Saving occurred as under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
04 Adult Education			
200 Other Adult Education Programmes			

State Development Schemes

14. 010 Support to Educational Development including Teacher Training and Adult Education (State Share)			
S	5,35.56	4,84.87	(-) 50.69

Creation of fund by supplementary provision was stated to be required for payment of decretal dues and equivalent amount is required for recoupment to that fund during the current financial year. Reasons for saving have not been intimated (September 2020).

Grant No 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

Capital (Voted)

(i) The grant closed with a saving of ₹ 7,87.01 lakh (68.40 per cent of budget provision).

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

(iii) Similar saving of ₹ 6,26.49 lakh (54.48 per cent of budget provision) and ₹ 8,14.96 lakh (59.57 per cent of budget provision) were noticed in the grant during the year 2018-2019 and 2017-2018 respectively.

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
105 Public Libraries			
State Development Schemes			
15. 001 Development and Expansion of Library Services- (MEE) [EM]			
O 6,50.61	6,50.61	2,16.20	(-) 4,34.41
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
State Development Schemes			
16. 007 Construction of Welfare Home [EM]			
O 5,00.00	5,00.00	1,47.40	(-) 3,52.60

Reasons for saving in the above sub-heads have not been intimated (September 2020).

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 2,69,54,70,48 }	2,94,38,40,32	2,68,65,67,63	(-) 25,72,72,69
Supplementary 24,83,69,84 }			
Amount surrendered during the year (31 March 2020)			Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -

Original 5,86,00,00 }	5,86,00,00	54,16,12	(-) 5,31,83,88
Supplementary .. }			
Amount surrendered during the year (31 March 2020)			Nil

Notes and Comments -

Revenue(Voted)

- (i) No portion of saving of ₹ 25,72,72.69 lakh (8.74 per cent of total budget provision) in the grant was surrendered by the department during the year.
- (ii) In view of final saving of ₹ 25,72,72.69 lakh in the grant, supplementary provision of ₹ 24,83,69.84 lakh during the year proved unnecessary.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	13,00,57.64	5.40
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

Grant No. 15 SCHOOL EDUCATION

(iv) Saving occurred mainly under :

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

01 Elementary Education

113 Samagra Shiksha Abhiyan

State Development Schemes (Central Assistance)

1. 001 Samagra Shiksha Abhiyan (Elementary Education)(Central Share)[ES]

S	10,45,15.00	10,45,15.00	10,05,96.04	(-) 39,18.96
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State Development Schemes

2. 002 Samagra Shiksha Abhiyan(Elementary Education)(State Share)[ES]

S	7,00,00.00	7,00,00.00	6,70,64.03	(-) 29,35.97
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Creation of fund by supplementary provision was stated to be required for providing central share and state share other grants under Samagra Shiksha Abhiyan (Elementary Education). Reasons for saving in the above sub-heads have not been intimated (September 2020).

2202 General Education

02 Secondary Education

113 Samagra Shiksha Abhiyan[ES]

State Development Schemes (Central Assistance)

3. 001 Samagra Shiksha Abhiyan (Secondary Education)(Central Share)

S	60,00.00	60,00.00	49,74.59	(-) 10,25.41
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Creation of fund by supplementary provision was stated to be required for providing central share for other grants under Samagra Shiksha Abhiyan (Secondary Education). Reasons for saving have not been intimated (September 2020).

Grant No. 15 SCHOOL EDUCATION

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

02 Secondary Education

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

4. 042 Samagra Shiksha Abhiyan(Teachers Training & Adult Education)(Central Share) [ES]

S	2,46.00	2,46.00	62.42	(-) 1,83.58
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Creation of fund by supplementary provision was stated to be required for providing central share for other grants under Samagra Shiksha Abhiyan (Teacher Training and Adult Education). Reasons for saving have not been intimated (September 2020).

2202 General Education

02 Secondary Education

113 Samagra Shiksha Abhiyan [ES]

State Development Schemes

5. 002 Samagra Shiksha Abhiyan(Elementary Education)(State Share)

S	40,00.00	40,00.00	33,16.39	(-) 6,83.61
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Creation of fund by supplementary provision was stated to be required for providing state share for other grants under Samagra Shiksha Abhiyan (Elementary Education). Reasons for saving have not been intimated (September 2020).

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
02	Secondary Education			
800	Other Expenditure			
State Development Schemes				
6.	003	Development of W.B. Board of Secondary Education [ES]		
	O	12,29.00	19,97.46	7,57.70
	R	7,68.46			(-) 12,39.76
Enhancement of fund by re-appropriation was made from the sub-head at Sl. No. 80. Reasons for saving have not been intimated (September 2020).				
2202 General Education				
01	Elementary Education			
053	Maintenance of Buildings			
Administrative Expenditure				
7.	001	Maintenance and Repairs of Primary School Buildings [ES]		
	O	1,10.06	1,10.06	..
	789	Special Component Plan for Scheduled Castes		
State Development Schemes				
8.	024	Printing of Nationalised Text Book for Children at Primary Stage [ES]		
	O	60,00.00	60,00.00	..
9.	029	Strengthening of PTTIs as per NCTE norms[ES]		
	O	2,88.00	2,88.00	..
	796	Tribal Areas Sub-Plan		
State Development Schemes				
10.	021	Provision for Sarbasiksha Abhijan (State Share) OCAS [ES]		
	O	60,00.00	60,00.00	..
11.	022	Development of Academic Infrastructure [ES]		
	O	6,00.00	6,00.00	..
State Development Schemes (Central Assistance)				
12.	037	Sarbasiksha Abhijan (Central Share) OCAS [ES]		
	O	1,02,00.00	1,02,00.00	..
				(-) 1,02,00.00

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Secondary Education				
105 Teachers Training				
State Development Schemes				
13. 007 Support for Educational Development including Teachers Training & Adult Education (State Share) OCAS [ES]				
O	1,54.00	1,54.00	..	(-) 1,54.00
110 Assistance to Non-Government Secondary Schools				
State Development Schemes				
14. 020 Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(State Share) OCAS [ES]				
O	1,38,46.00	1,38,46.00	..	(-) 1,38,46.00
State Development Schemes (Central Assistance)				
15. 026 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) OCAS [ES]				
O	2,07,69.00	2,07,69.00	..	(-) 2,07,69.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
16. 002 Improvement of Libraries, Reading Room etc. in Secondary Schools [ES]				
O	6,90.00	6,90.00	..	(-) 6,90.00
17. 026 Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) OCAS [ES]				
O	47,47.20	47,47.20	..	(-) 47,47.20
State Development Schemes (Central Assistance)				
18. 029 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) OCAS [ES]				
O	71,20.80	71,20.80	..	(-) 71,20.80
19. 033 Support for Educational Development including Teachers Training & Adult Education(Central Share)(OCASPS) OCAS[ES]				
O	2,31.00	2,31.00	..	(-) 2,31.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
20. 009 Improvement of Libraries, Reading Rooms etc in Secondary Schools [ES]				
O	1,30.00	1,30.00	..	(-) 1,30.00
21. 022 Provision for Improvement of School Environment and Creation of Assets[ES]				
O	2,00.00	2,00.00	..	(-) 2,00.00
22. 030 Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) OCAS [ES]				
O	11,86.80	11,86.80	..	(-) 11,86.80
State Development Schemes (Central Assistance)				
23. 032 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) OCAS [ES]				
O	17,80.20	17,80.20	..	(-) 17,80.20
800 Other Expenditure				
State Development Schemes				
24. 022 State Open School [ES]				
O	1,75.00	1 75.00	..	(-) 1,75.00

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
25. 023	West Bengal School Service Commission for the Recruitment of Teachers in Non-Govt. Secondary Schools [ES]			
	O	4,60.00	4,60.00	.. (-) 4,60.00
26. 029	Improvement of Buildings of Jr. High Schools [ES]			
	O	18,00.00	18,00.00	.. (-) 18,00.00
27. 050	Development of continuous comprehensive evaluation at the Primary & Secondary stage [ES]			
	O	1,00.00	1,00.00	.. (-) 1,00.00
<i>80 General</i>				
001 Direction and Administration				
State Development Schemes				
28. 005	Development of School Management System [ES]			
	O	6,40.00	6,40.00	.. (-) 6,40.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
29. 001	Implementation of e-Governance [ES]			
	O	1,50.00	1,50.00	.. (-) 1,50.00
2551 Hill Areas				
<i>60 Other Hill Areas</i>				
191 Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes				
30. 046	School Education Sector [ES]			
	O	3,00.00	3,00.00	.. (-) 3,00.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (September 2020).

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
01 Elementary Education				
101 Government Primary Schools				
Administrative Expenditure				
31. 001 Government Primary Schools [ES]				
O	5,76.37	5,76.37	4,51.76	(-) 1,24.61
104 Inspection				
Administrative Expenditure				
32. 001 Primary Schools [ES]				
O	76,27.25	76,27.25	73,47.36	(-) 2,79.89
107 Teachers Training				
Administrative Expenditure				
33. 001 Primary Teachers' Training Institute- (Government, Government Sponsored and Non-Govt. Aided) [ES]				
O	15,34.65	15,34.65	13,04.48	(-) 2,30.17
State Development Schemes				
34. 005 Strengthening of Teachers Training Institute (State Share) OCAS [ES]				
O	16,00.00	16,00.00	10,50.21	(-) 5,49.79
35. 006 Strengthening of PTTIs as per NCTE norms [ES]				
O	8,40.00	8,40.00	22.04	(-) 8,17.96
108 Text Books				
Administrative Expenditure				
36. 001 Free Books etc. for children of Primary School [ES]				
O	9,74.20	9,74.20	6,35.95	(-) 3,38.25
State Development Schemes				
37. 004 Printing of Nationalised Text Books for Children at Primary Stage [ES]				
O	1,75,00.00	1,75,00.00	1,31,34.26	(-) 43,65.74
111 Sarva Shiksha Abhiyan				
State Development Schemes				
38. 001 Provision for Sarbasiksha Abhijan (State Share) OCAS [ES]				
O	7,00,00.00	7,00,00.00	2,14.16	(-) 6,97,85.84
State Development Schemes (Central Assistance)				
39. 005 Sarbasiksha Abhijan (Central Share) OCAS [ES]				
O	11,00,00.00	11,00,00.00	3,21.24	(-) 10,96,78.76
112 National Programme of Mid Day Meals in Schools				
State Development Schemes				
40. 001 Mid-Day Meal for Children (State Share) OCAS [ES]				
O	4,95,00.00	4,95,00.00	4,14,53.60	(-) 80,46.40

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes (Central Assistance)			
41. 008 National Programme Nutritional Support to Primary Education (Mid-Day Meal) (Central Share) OCAS [ES]			
O 8,34,00.00	8,34,00.00	7,06,87.76	(-) 1,27,12.24
State Development Schemes			
42. 009 Special Assistance to Programme of Mid-Day Meals in School [ES]			
O 3,32,00.00	3,32,00.00	80,00.00	(-) 2,52,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
43. 001 Improvement of Building of Existing Primary Schools [ES]			
O 2,00,00.00	2,00,00.00	35,01.98	(-) 1,64,98.02
44. 013 Mid-Day Meal for Children (State Share) OCAS [ES]			
O 1,71,00.00	1,71,00.00	1,68,89.50	(-) 2,10.50
45. 021 Provision for Sarbasiksha Abhijan (State Share) OCAS [ES]			
O 2,40,00.00	2,40,00.00	13,53.50	(-) 2,26,46.50
46. 022 Development of Academic Infrastructure [ES]			
O 24,00.00	24,00.00	12,23.37	(-) 11,76.63
State Development Schemes (Central Assistance)			
47. 036 National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) OCAS [ES]			
O 2,92,80.00	2,92,80.00	2,87,99.89	(-) 4,80.11
48. 037 Sarbasiksha Abhijan (Central Share) OCAS [ES]			
O 4,08,00.00	4,08,00.00	20,30.25	(-) 3,87,69.75
State Development Schemes			
49. 038 Special Assistance to Programme of Mid-Day Meals in Schools [ES]			
O 30,00.00	30,00.00	29,00.00	(-) 1,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
50. 024 Printing of Nationalised Text Book for Children at Primary Stage [ES]			
O 15,00.00	15,00.00	1,89.55	(-) 13,10.45
51. 038 Special Assistance to Programme of Mid-Day Meals in School [ES]			
O 13,00.00	13,00.00	10,00.82	(-) 2,99.18
800 Other Expenditure			
State Development Schemes			
52. 003 Provision for incentive to the Development of Elementary Education [ES]			
O 4,00,00.00	4,00,00.00	3,44,46.07	(-) 55,53.93
53. 024 Development of District Primary School Council [ES]			
O 18,00.00	18,00.00	1,13.39	(-) 16,86.61
54. 031 Development of Academic Infrastructure [ES]			
O 70,00.00	70,00.00	5,15.51	(-) 64,84.49
Administrative Expenditure			
55. 044 District Primary Schools Council / Board [ES]			
O 41,82.15	41,82.15	37,10.82	(-) 4,71.33

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Secondary Education				
001 Direction and Administration				
Administrative Expenditure				
56.	003 Directorate of School Education [ES]			
	O 9,12.53	9,12.53	8,23.44	(-) 89.09
57.	011 West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]			
	O 6,09.59	6,09.59	3,88.02	(-) 2,21.57
101 Inspection				
Administrative Expenditure				
58.	001 Men's Branch[ES]			
	O 55,02.64	55,02.64	51,56.94	(-) 3,45.70
State Development Schemes				
59.	005 Strengthening of Administrative and Supervisory Staff [ES]			
	O 23,00.00	23,00.00	81.86	(-) 22,18.14
106 Text Books				
State Development Schemes				
60.	001 Printing and Delivery of Text books for students at Secondary Stage [ES]			
	O 1,50,00.00	1,50,00.00	1,04,14.26	(-) 45,85.74
109 Government Secondary Schools				
State Development Schemes				
61.	001 Development of Government Secondary Schools [ES]			
	O 47,00.00	47,00.00	14,40.44	(-) 32,59.56
Administrative Expenditure				
62.	004 Government Secondary Schools [ES]			
	O 1,51,36.58	1,51,36.58	1,49,09.26	(-) 2,27.32
110 Assistance to Non-Government Secondary Schools				
Administrative Expenditure				
63.	002 School for Boys and Girls (Anglo Indian) [ES]			
	O 11,14.89	11,14.89	6,26.79	(-) 4,88.10
State Development Schemes				
64.	010 Assistance for Computer Education in Non - Govt. Secondary Schools. [ES]			
	O 1,40,00.00	1,40,00.00	87,94.94	(-) 52,05.06
65.	033 Strengthening of Science Laboratories in Secondary Schools [ES]			
	O 22,40.00	22,40.00	14,64.22	(-) 7,75.78
66.	034 Improvement of Libraries, Reading Rooms, etc. in Secondary Schools. [ES]			
	O 20,80.00	20,80.00	10,43.75	(-) 10,36.25

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
67. 001 Strengthening of Science Laboratories in Secondary Schools [ES]			
O 5,58.00	5,58.00	1,67.40	(-) 3,90.60
68. 012 Improvement of Buildings of Secondary Schools [ES]			
O 2,10,00.00	2,10,00.00	1,37,30.11	(-) 72,69.89
69. 018 Provision for Improvement of School Environment and Creation of Assets [ES]			
O 10,00.00	10,00.00	25.19	(-) 9,74.81
70. 021 Provision for Computer Education in Non-Govt. Secondary Schools [ES]			
O 48,00.00	48,00.00	37,24.60	(-) 10,75.40
796 Tribal Areas Sub-Plan			
State Development Schemes			
71. 012 Improvement of Buildings of Secondary Schools [ES]			
O 72,00.00	72,00.00	13,50.96	(-) 58,49.04
72. 017 Strengthening of Science Laboratories in Secondary Schools [ES]			
O 2,02.00	2,02.00	80.60	(-) 1,21.40
73. 025 Provision for Computer Education in Non-Govt. Secondary Schools [ES]			
O 12,00.00	12,00.00	6,01.56	(-) 5,98.44
800 Other Expenditure			
State Development Schemes			
74. 007 Development of West Bengal Council of Higher Secondary Education [ES]			
O 5,00.00	5,00.00	2,00.44	(-) 2,99.56
Administrative Expenditure			
75. 013 The West Bengal Board of Secondary Education[ES]			
O 40,91.97	40,91.97	17,88.51	(-) 23,03.46
State Development Schemes			
76. 037 Provision for Improvement of School Environment and Creation of Assets [ES]			
O 30,00.00	30,00.00	89.88	(-) 29,10.12
80 General			
001 Direction and Administration			
State Development Schemes			
77. 003 Setting up of Monitoring Unit [ES]			
O 2,00.00	2,00.00	30.00	(-) 1,70.00
78. 004 Implementation of e-Governance [ES]			
O 22,00.00	22,00.00	6,60.51	(-) 15,39.49

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
79. 001 Implementation of e-Governance [ES]			
O 5,00.00	5,00.00	2.43	(-) 4,97.57

Reasons for saving in the above sub-heads have not been intimated (September 2020).

2202 General Education

02 Secondary Education

789 Special Component Plan for Scheduled Castes

State Development Schemes

80. 013 Provision for Incentive to the Development of Secondary Education [ES]			
O 2,60,00.00	2,52,31.54	18,23.71	(-) 2,34,07.83
R (-) 7,68.46			

Reduction of fund by re-appropriation was made to provide additional fund to the sub head at Sl. No. 6.
Reasons for final saving have not been intimated (September 2020).

Grant No. 15 SCHOOL EDUCATION

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

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
02 Secondary Education				
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
81. 040 Samagra Shiksha Abhiyan(Secondary Education)(Central Share) [ES]				
S	11,11.93	11,11.93	18,43.62	+7,31.69
State Development Schemes				
82. 041 Samagra Shiksha Abhiyan(Secondary Education)(State Share) [ES]				
S	7,41.29	7,41.29	12,29.08	+4,87.79
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
83. 038 Samagra Shiksha Abhiyan(Secondary Education)(Central Share) [ES]				
S	2,10.97	2,10.97	3,49.79	+1,38.82
Creation of fund by supplementary provision was stated to be required for providing state share for other grants under Samagra Shiksha Abhiyan (Secondary Education). Reasons for excess in the above sub-heads have not been intimated (September 2020).				
2202 General Education				
02 Secondary Education				
796 Tribal Areas Sub-Plan				
State Development Schemes				
84. 039 Samagra Shiksha Abhiyan (Secondary Education) (State Share) [ES]				
S	1,40.65	1,40.65	2,33.19	+92.54
Creation of fund by supplementary provision was stated to be required for providing central share/state share for other grants under Samagra Shiksha Abhiyan (Teacher Training and Adult Education). Reasons for excess have not been intimated (September 2020).				

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
<i>01 Elementary Education</i>				
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
85. 050 Samagra Shiksha Abhiyan (Elementary Education) (Central Share) [ES]				
S	2,08,00.00	2,08,00.00	3,95,22.03	+1,87,22.03
State Development Schemes				
86. 051 Samagra Shiksha Abhiyan (Elementary Education) (State Share) [ES]				
S	2,40,00.00	2,40,00.00	2,63,48.02	+23,48.02
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
87. 043 Samagra Shiksha Abhiyan (Elementary Education) (Central Share) [ES]				
S	1,02,00.00	1,02,00.00	1,03,84.69	+1,84.69
State Development Schemes				
88. 044 Samagra Shiksha Abhiyan (Elementary Education) (Central Share) [ES]				
S	60,00.00	60,00.00	69,23.13	+9,23.13
Creation of fund was stated to be required for providing central share / state share for other grants under Samagra Siksha Abhiyan (Elementary Education). Reasons for excess in the above sub-heads have not been intimated (September 2020).				
2202 General Education				
<i>01 Elementary Education</i>				
102 Assistance to Non Government Primary Schools				
Administrative Expenditure				
89. 001 Schools for Boys and Girls [ES]				
O	69,03,71.28	69,03,71.28	71,89,71.53	+2,86,00.25
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
90. 036 National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) OCAS [ES]				
O	73,20.00	73,20.00	76,15.01	+2,95.01
<i>02 Secondary Education</i>				
110 Assistance to Non-Government Secondary Schools				
Administrative Expenditure				
91. 001 Secondary Schools for Boys and Girls [ES]				
O	1,19,58,00.11	1,19,58,00.11	1,35,66,89.64	+16,08,89.53

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
92. 004	Teaching and Educational Facilities for Children of Age Group 11- 14 years [ES]			
	O	38,14.20	38,14.20	42,13.11
				+3,98.91
93. 006	Assistance to Non-Government Higher Secondary Institutions [ES]			
	O	27,02.44	27,02.44	30,66.78
				+3,64.34
	05 Language Development			
	103 Sanskrit Education			

Administrative Expenditure

94. 003	Non-Government Sanskrit Tols (Schools) [ES]			
	O	4,90.50	4,90.50	5,84.65
				+94.15

Reasons for excess in the above sub-heads have not been intimated (September 2020).

2202 General Education

02 Secondary Education

001 Direction and Administration

State Development Schemes

95. 012	Procurement and distribution of Bi-Cycle to General Category Students [ES]			
		..	1,03,03.00	+1,03,03.00
	80 General			
	001 Direction and Administration			

Administrative Expenditure

96. 017	Setting up of Monitoring Unit [ES]			
		..	8,77.17	+8,77.17

Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (September 2020). The sub-head at Sl. No. 95 attracts the criteria of New Service.

Capital (Voted)

- (i) The grant closed with a saving of ₹ 5,31,83.88 lakh (90.76 per cent of budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2018-2019	1,82,35.41	28.67
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				
<i>01 General Education</i>				
201 Elementary Education				
State Development Schemes (Central Assistance)				
97. 007 Upgradation of 200 Schools from Elementary to Secondary under WBDFP-II(WBDFP-II) [ES]				
O	1,00,00.00	1,00,00.00	..	(-) 1,00,00.00
202 Secondary Education				
State Development Schemes				
98. 005 Girls Hostel [ES]				
O	6,00.00	6,00.00	..	(-) 6,00.00
State Development Schemes (Central Assistance)				
99. 008 Upgradation of 300 Schools from Secondary to Higher Secondary under WBDFP-II (WBDFP-II) [ES]				
O	3,00,00.00	3,00,00.00	..	(-) 3,00,00.00
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (September 2020).				
4202 Capital Outlay on Education, Sports, Art and Culture				
<i>01 General Education</i>				
201 Elementary Education				
State Development Schemes				
100. 001 Strengthening of administrative and supervisory staff (including accommodation, etc.) [ES]				
O	50,00.00	50,00.00	13,97.91	(-) 36,02.09
101. 002 Improvement of Teachers Training Facilities. [ES]				
O	30,00.00	30,00.00	17,26.48	(-) 12,73.52
202 Secondary Education				
State Development Schemes				
102. 002 Development of Government Secondary Schools [ES]				
O	90,00.00	90,00.00	22,91.73	(-) 67,08.27
Reasons for saving in the above sub-heads have not been intimated (September 2020).				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
103. 006 Backward Region Grant (Spl) Funded by the State (BRGFSW) [ES]				
O	10,00.00	10,00.00	..	(-) 10,00.00
Reasons for non-utilisation of entire budget provision in the above sub-head have not been intimated (September 2020).				

Grant No. 16 ENVIRONMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2215 Water Supply and Sanitation			
2251 Secretariat-Social Services			
3425 Other Scientific Research			
3435 Ecology and Environment			
Voted -			
Original	78,36,33		
Supplementary	2,96,83		
		81,33,16	43,85,35
Amount surrendered during the year (31 March 2020)			(-) 37,47,81
			34,81,74

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -

Original	5,00,00			
Supplementary	..			
		5,00,00	2,00,00	(-) 3,00,00
Amount surrendered during the year (31 March 2020)				Nil

Notes and Comments -

Revenue (Voted)

(i) As the expenditure was less than the original grant, supplementary provision of ₹ 2,96.83 lakh proved to be unjustified.

(ii) Out of the total savings of ₹ 37,47.81 lakh (46.08 per cent of the total budget allocation) an amount of ₹ 34,81.74 lakh was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	34,30.00	36.22
2017-2018	27,56.17	40.21
2016-2017	21,35.85	34.52
2015-2016	12,33.04	21.67

Grant No. 16 ENVIRONMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation			
02 Sewerage and Sanitation			
106 Prevention of Air and Water Pollution			
Administrative Expenditure			
1. 001 Prevention of Air and Water Pollution [EN]			
O 4,37.14	6,51.59	4,37.14	(-) 2,14.45
S 2,14.45			

Reasons for enhancement of fund by supplementary allocation was stated to be required for providing grant-in-aid salaries under Prevention of Air and Water Pollution. Reasons for final saving in the above sub-head have not been intimated (September 2020).

3435 Ecology and Environment

 04 Prevention and Control of Pollution

 800 Other Expenditure

State Development Schemes

2. 002 Waste Management Programme including Hazardous Chemicals, Waste and Plastics [EN]			
O 5,94.00	1,73.93	1,64.12	(-) 9.81
R (-) 4,20.07			

Reasons for surrender and final saving have not been intimated (September 2020).

Grant No. 16 ENVIRONMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3435 Ecology and Environment				
03 Environmental Research and Ecological Regeneration				
003 Environmental Education/Training/ Extension				
State Development Schemes				
3.	003 Climate Change Studies [EN]			
	O	3,80.00	22.71	22.71
	R	(-) 3,57.29		
102 Environmental Planning and Coordination				
State Development Schemes				
4.	001 Environmental Research and Development [EN]			
	O	16,00.00	4,23.31	4,23.31
	R	(-) 11,76.69		
5.	003 Office cum laboratory of PCB at Haldia, Malda - acq. Land extn. of office [EN]			
	O	7,50.00	2,92.66	2,92.66
	R	(-) 4,57.34		
6.	004 Jal Dharo Jal Bharo [EN]			
	O	7,25.00	6,43.75	6,43.75
	R	(-) 81.25		
04 Prevention and Control of Pollution				
103 Prevention of Air and Water Pollution				
State Development Schemes				
7.	004 Environmental Survey, Monitoring and Management for Land Pollution including Agricultural Pollution [EN]			
	O	8,76.00	6,40.68	6,40.68
	R	(-) 2,35.32		
8.	006 Installation of Rooftop SPV Power Plants in Schools, Institutions and Office Buildings [EN]			
	O	6,00.00	2,72.79	2,72.79
	R	(-) 3,27.21		

Grant No. 16 ENVIRONMENT

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

03 Environmental Research and Ecological Regeneration

003 Environmental Education/Training/ Extension

State Development Schemes

9. 001 Environmental Awareness including Exhibition, Parks etc. [EN]

O	5,41.00			
R	(-) 1,32.57	4,08.43	4,08.43	..

Reasons for reduction of fund through surrender based on actual expenditure have not been intimated (September 2020).

Capital (Voted)

(i) The grant was closed with a saving of ₹ 3,00.00 lakh (60 per cent of the total grant).

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

(iii) Saving occurred as 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

10. 086 Construction of Office Buildings[EN]

O	5,00.00	5,00.00	2,00.00	(-) 3,00.00
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Reasons for saving have not been intimated (September 2020).

Grant No. 18 FINANCE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2014 Administration of Justice			
2020 Collection of Taxes on Income and Expenditure			
2029 Land Revenue			
2030 Stamps and Registration			
2035 Collection of Other Taxes on Property and Capital transactions			
2039 State Excise			
2040 Taxes on Sales, Trade etc.			
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 1,73,95,15,02	2,04,32,10,34	1,93,48,92,30	(-) 10,83,18,04
Supplementary 30,36,95,32			
Amount surrendered during the year (31 March 2020)			Nil
Charged -			
Original 3,15,56,52,01	3,40,69,44,51	3,16,27,42,10	(-) 24,42,02,41
Supplementary 25,12,92,50			
Amount surrendered during the year (31 March 2020)			Nil

Grant No. 18 FINANCE

Section and Major Head	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 Mineral			
7610 Loans to Government Servants, etc.			

Voted -

Original	1,08,75,20	1,08,77,30	15,81,95	(-) 92,95,35
Supplementary	2,10			
Amount surrendered during the year (31 March 2020)				Nil

Charged -

Original	4,59,74,01,60	5,01,78,82,32	4,03,58,48,89	(-) 98,20,33,43
Supplementary	42,04,80,72			
Amount surrendered during the year (31 March 2020)				Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 10,83,18.04 lakh (5.30 per cent of total provision). Entire saving remained un-surrendered at the close of the year.
- (ii) In view of saving of ₹ 10,83,18.04 lakh under this section, supplementary provision of ₹ 30,36,95.32 lakh proved excessive.
- (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. 007 Finance Department [FD]

O	86,34.06	86,99.83	82,77.33	(-) 4,22.50
R	65.77			

Reasons for enhancement of fund through re-appropriation and final saving have not been communicated (September 2020).

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				
Administrative Expenditure				
2.	001 General Establishment [FD]			
	O 1,94,51.12	2,12,09.29	1,78,58.79	(-) 33,50.50
	S 17,58.17			
Augmentation of fund by supplementary provision was stated to be required for providing other office expenses under general establishment. Reasons for saving in the above sub-head have not been communicated (September 2020).				
2039 State Excise				
00				
001 Direction and Administration				
State Development Schemes				
3.	004 Superintendence [FD]			
	O 3,00.00	3,00.00	..	(-) 3,00.00
2045 Other Taxes and Duties on Commodities and Services				
00				
101 Collection Charges-Entertainment Tax				
State Development Schemes				
4.	003 Computerisation of Agricultural Income Tax Directorate, West Bengal [FD]			
	O 1,00.00	1,00.00	..	(-) 1,00.00

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2054 Treasury and Accounts Administration

00

098 Local Fund Audit

Administrative Expenditure

5.	002 Establishment charges payable to the Government of India for the cost of Local Fund Audit [FD]			
	O 37,53.58	37,53.58	..	(-) 37,53.58

2075 Miscellaneous General Services

00

797 Transfer to/from Reserve Fund and Deposit Account

Administrative Expenditure

6.	001 Contribution to Guarantee Redemption Fund [FD]			
	O 1,00,00.00	1,00,00.00	..	(-) 1,00,00.00

Reasons for non-utilization of entire provision in the above sub-heads have not been intimated (September 2020).

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 total accumulation of the Fund was ₹ 510.98 crore as on 31.03.2019. Interest accrued for ₹ 40.99 crore was credited to the Fund during the year. The entire amount has been invested by RBI. Transaction in the fund is depicted in statements 21 & 22 of Finance Accounts. Reasons for non-transfer of requisite fund to GRF have not been intimated (September 2020).

2250 Other Social Services

00

800 Other Expenditure

State Development Schemes

7.	004 Grants towards Marketing facilities / Marketing Promotion [FD]			
	O 41,00.00	41,00.00	..	(-) 41,00.00

Reasons for non-utilization of entire provision in the above sub-head have not been intimated (September 2020).

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2030 Stamps and Registration				
<i>03 Registration</i>				
001 Direction and Administration				
Administrative Expenditure				
8. 002 District Charges [FD]				
O	87,15.73	87,15.73	82,13.99	(-) 5,01.74
2039 State Excise				
<i>00</i>				
001 Direction and Administration				
Administrative Expenditure				
9. 001 Superintendence [FD]				
O	27,53.93	27,53.93	24,06.86	(-) 3,47.07
10. 002 District Charges [FD]				
O	1,05,59.91	1,05,59.91	1,04,75.48	(-) 84.43
2045 Other Taxes and Duties on Commodities and Services				
<i>00</i>				
101 Collection Charges-Entertainment Tax				
Administrative Expenditure				
11. 001 Entertainment Tax [FD]				
O	5,00.00	5,00.00	94.12	(-) 4,05.88

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services				
00				
090 Secretariat				
Administrative Expenditure				
12. 038 Training of Non-State Civil Services (NonSCS) Officers [FD]				
O	2,20.47	2,20.47	95.90	(-) 1,24.57
13. 039 Finance (Internal Audit) Department [FD]				
O	10,39.01	10,39.01	5,53.00	(-) 4,86.01
2054 Treasury and Accounts Administration				
00				
095 Directorate of Accounts and Treasuries				
Administrative Expenditure				
14. 001 Directorate of Accounts and Treasuries [FD]				
O	6,09.16	6,09.16	3,96.08	(-) 2,13.08
096 Pay and Accounts Offices				
Administrative Expenditure				
15. 001 Calcutta Pay and Accounts Office [FD]				
O	20,59.03	20,59.03	18,90.45	(-) 1,68.58
097 Treasury Establishment				
Administrative Expenditure				
16. 001 Other Treasuries [FD]				
O	91,17.02	91,17.02	83,06.31	(-) 8,10.71
State Development Schemes				
17. 006 Computerization of Treasuries [FD]				
O	3,20.00	3,20.00	2.01	(-) 3,17.99
2071 Pensions and Other Retirement benefits				
01 Civil				
101 Superannuation and Retirement allowances				
Administrative Expenditure				
18. 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	14.80	(-) 1,15,79.08

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
102 Commuted value of Pensions			
Administrative Expenditure			
19. 001 Fund Required for Payment of Commuted Value of Pension [FD]			
O 6,26,92.35	6,26,92.35	4,94,05.03	(-) 1,32,87.32
111 Pensions to legislators			
Administrative Expenditure			
20. 001 Fund for Payment for Pension to Legislators [FD]			
O 11,58.80	11,58.80	10,03.65	(-) 1,55.15
115 Leave Encashment Benefits			
Administrative Expenditure			
21. 001 Fund Required for Payment on Leave Encashment Benefits [FD]			
O 6,61,89.46	6,61,89.46	5,92,86.74	(-) 69,02.72
200 Other Pensions			
Administrative Expenditure			
22. 001 Fund Required for Payment of Other Pension [FD]			
O 3,43.43	3,43.43	2,51.90	(-) 91.53
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
048 Compensation Under The Victim Compensation Scheme			
Administrative Expenditure			
23. 001 Compensation Under The Victim Compensation Scheme [FD]			
O 6,65.23	6,65.23	3,00.00	(-) 3,65.23
200 Other Programmes			
Administrative Expenditure			
24. 045 Payment of monthly allowance to the Recipients (Freedom fighters) of Swatantrata Sainik Samman Pension [FD]			
O 6,46.60	6,46.60	5,31.09	(-) 1,15.51
25. 069 Assistance to Freedom fighter's scheme [FD]			
O 4,28.68	4,28.68	3,15.45	(-) 1,13.23
Reasons for saving in the above sub-heads have not been intimated (September 2020).			

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2040	Taxes on Sales,Trade etc.				
	00				
	001	Direction and Administration			
Administrative Expenditure					
26.	001	Commercial Taxes Directorate [FD]			
		O 42,26.07	48,28.24	43,36.71	(-) 4,91.53
		S 6,02.17			
27.	002	Bureau of Investigation [FD]			
		O 5,46.55	5,90.02	4,99.10	(-) 90.92
		S 43.47			
Supplementary provision was stated to be required for grants for i) payment of salary and other office expenses for Commercial Taxes Directorate and ii) payment of salary and other office charges for Bureau of Investigation. Reasons for saving in the above sub-heads have not been intimated (September 2020).					
2071	Pensions and Other Retirement benefits				
	01	Civil			
	104	Gratuities			
Administrative Expenditure					
28.	001	Ordinary gratuities [FD]			
		O 12.66	4,00.00	7.29	(-) 3,92.71
		S 3,87.34			
29.	003	Retiring gratuity [FD]			
		O 8,14,90.35	14,40,39.00	6,58,00.59	(-) 7,82,38.41
		S 6,25,48.65			
30.	004	Death gratuity [FD]			
		O 82,41.70	3,27,25.00	65,44.08	(-) 2,61,80.92
		S 2,44,83.30			

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
109 Pensions to Employees of State aided Educational Institutions			
Administrative Expenditure			
31. 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 60,10,52.27 } S 9,28,55.73 }	69,39,08.00	68,69,22.78	(-) 69,85.22
110 Pensions of Employees of Local Bodies			
Administrative Expenditure			
32. 001 Provision for Payment of Pension to Employees of Local Bodies [FD]			
O 2,89,15.05 } S 1,04,17.73 }	3,93,32.78	3,78,23.02	(-) 15,09.76
Supplementary provision was stated to be required for i) Ordinary Gratuities, Retiring Gratuities and Death Gratuity, ii) pension to employees of State Aided Educational Institutions, iii) pension to employees of Local Bodies. Reasons for saving in the above sub-heads have not been communicated (September 2020).			
2075 Miscellaneous General Services			
00			
103 State Lotteries			
Administrative Expenditure			
33. 001 State Lotteries [FD]			
O 4,00,38.85 } S 5,90,01.27 }	9,90,40.12	9,79,91.07	(-) 10,49.05

Supplementary provision was stated to be required for providing other office expenses for State Lotteries. Reasons for saving have not been intimated (September 2020).

Grant No. 18 FINANCE

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2040 Taxes on Sales, Trade etc.

00

001 Direction and Administration

State Development Schemes

34. 005 Computerisation for Sales Tax Complex at Baleghata, Calcutta [FD]

O	8,00.00	}	9,11.42	10,93.56	+1,82.14
S	1,11.42				

Augmentation of fund by supplementary provision was stated to be required for computerization of Sales Tax Complex at Beliaghata, Calcutta. Reasons for excess have not been intimated (September 2020).

2030 Stamps and Registration

03 Registration

800 Other Expenditure

State Development Schemes

35. 001 Computerization of the process of registration [FD]

O	3,30.00	}	4,27.94	7,34.91	+3,06.97
S	97.94				

Augmentation of fund by supplementary provision was stated to be required for computerization of the process of registration. Reasons for excess have not been intimated (September 2020).

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 Pensions and Other Retirement benefits				
01 Civil				
800 Other Expenditure				
Administrative Expenditure				
36.	002	Re-imbursement of Medical Expenses to Pensioners [FD]		
	O	41,36.34	49,74.50	+9,03.93
	R	(-) 65.77		
40,70.57				
Reasons for reduction of fund through re-appropriation and final excess have not been communicated (September 2020).				
2030 Stamps and Registration				
02 Stamps-Non-Judicial				
101 Cost of Stamps				
Administrative Expenditure				
37.	001	Cost of Stamps Supplied by Central Stamps Stores [FD]		
	O	29,67.15	37,28.98	+7,61.83
03 Registration				
001 Direction and Administration				
Administrative Expenditure				
38.	001	Superintendence [FD]		
	O	4,82.82	7,21.30	+2,38.48
2040 Taxes on Sales,Trade etc.				
00				
001 Direction and Administration				
State Development Schemes				
39.	006	Implementation of the scheme for e-Governance [FD]		
	O	25.00	1,24.27	+99.27

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 Pensions and Other Retirement benefits				
01 Civil				
104 Gratuities				
Administrative Expenditure				
40. 008 Payment of Gratuity to Contractual/Casual/Daily rated Workers engaged in Government Offices [FD]				
O	14.00	14.00	1,20.00	+1,06.00
110 Pensions of Employees of Local Bodies				
Administrative Expenditure				
41. 002 Payment of pension to the Employees of Panchayat Bodies [FD]				
O	2,54,38.65	2,54,38.65	2,68,78.81	+14,40.16
117 Govt Contribution for Defined Contribution Pension Scheme				
Administrative Expenditure				
42. 001 Government Contribution for AIS New Pension Scheme (NPS) [FD]				
O	2,26.80	2,26.80	3,85.90	+1,59.10
800 Other Expenditure				
Administrative Expenditure				
43. 001 Fund Required for Meeting Other Expenditure [FD]				
O	57,98.40	57,98.40	60,32.94	+2,34.54
44. 004 Payment to the Health Care Organisations for cashless medical facility [FD]				
O	46,00.00	46,00.00	67,27.62	+21,27.62
2075 Miscellaneous General Services				
00				
800 Other Expenditure				
Administrative Expenditure				
45. 004 Payment to Health Care Organisations for cashless medical facility [FD]				
O	55,66.58	55,66.58	75,73.85	+20,07.27

Grant No. 18 FINANCE

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

60 Other Social Security and Welfare Programmes

200 Other Programmes

Administrative Expenditure

46. 015 Other Ex-gratia Payments [FD]

O	63.67	63.67	1,78.22	+1,14.55
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Reasons for excess in the above sub-heads have not been intimated (September 2020).

2071 Pensions and Other Retirement benefits

01 Civil

101 Superannuation and Retirement allowances

Administrative Expenditure

47. 005 Other pensions [FD]

O	54,49,55.86	57,36,94.57	62,74,61.76	+5,37,67.19
S	2,87,38.71			

105 Family Pension

Administrative Expenditure

48. 001 Requirement of Fund for Payment of Family Pension [FD]

O	14,20,84.76	16,44,28.00	16,74,78.06	+30,50.06
S	2,23,43.24			

Supplementary provision was stated to be required for other pension and payment of family pension.
Reasons for excess in the above sub-heads have not been intimated (September 2020).

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 24,42,02.41 lakh (7.17 per cent of total appropriation). Entire saving remained un-surrendered at the close of the year.

(ii) In view of saving of ₹ 24,42,02.41 lakh under this section, supplementary provision of ₹ 25,12,92.50 lakh proved to be excessive.

Grant No. 18 FINANCE

(iii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2048 Appropriation for reduction or avoidance of Debt			
00			
101 Sinking Funds			
Administrative Expenditure			
49. 001 Consolidated Sinking Funds [FD]			
O	4,00,00.00	4,00,00.00	.. (-) 4,00,00.00

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 (Public debt + public account) as at the end of the previous year, to the consolidated Sinking Fund. During the year no contribution to the fund was made by the State Government against the required amount of ₹ 19,66.50 crore. (0.5 per cent of the total outstanding liabilities of the Government of W. B on 31.03.2019 i.e. ₹ 39,32,99.71 crore).

Details of Fund balance and investment thereof are given in statements 21 & 22 of Finance accounts. Reasons for non-utilisation of entire provision under the head have not been intimated (September 2020).

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans (Charged)

Administrative Expenditure

50. 050 8.00 per cent West Bengal Loan (New Loan) [FD]			
O	22,15,00.00	22,15,00.00	.. (-) 22,15,00.00
03 Interest on Small Savings, Provident Funds etc.			
108 Interest on Insurance and Pension Fund (Charged)			

Administrative Expenditure

51. 001 West Bengal State Government Employees Group Insurance Scheme of 1983 : Interest on Savings Fund [FD]			
O	15.00	15.00	.. (-) 15.00
60 Interest on Other Obligations			
101 Interest on Deposits			

Administrative Expenditure

52. 011 Provident Fund Deposits of Landless Agricultural Labourers (PROFLAL) [FD]			
O	20,00.00	20,00.00	.. (-) 20,00.00
53. 012 Provident Fund Deposits of Un-organised Workers (SASPFUW) [FD]			
O	10,00.00	10,00.00	.. (-) 10,00.00

Reasons for non-utilization of entire provision in the above sub-heads have not been intimated (September 2020).

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Administrative Expenditure			
54. 106 7.68 per cent West Bengal Govt. Stock, 2019 [FD]			
O 23,04.00	23,04.00	6,36.35	(-) 16,67.65
55. 254 8.24 per cent West Bengal SDL 2033 received on 26.12.2018 [FD]			
O 1,64,80.00	1,64,80.00	1,63,39.92	(-) 1,40.08
115 Interest on Ways & Means Advances from R.B.I.			
Administrative Expenditure			
56. 002 Cash Credit and Ways and Means Advances- Interest on Shortfall and Overdraft [FD]			
O 3,00.00	3,00.00	55.67	(-) 2,44.33
123 Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			
Administrative Expenditure			
57. 005 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 [FD]			
O 3,76,39.95	3,76,39.95	3,10,59.63	(-) 65,80.32
58. 022 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities 2014-15 [FD]			
O 3,88,14.34	3,88,14.34	3,84,17.06	(-) 3,97.28
59. 023 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities 2015-16 [FD]			
O 4,48,28.77	4,48,28.77	4,46,46.15	(-) 1,82.62
200 Interest on Other Internal Debts			
Administrative Expenditure			
60. 020 Loans from Rural Infrastructure Development Fund (RIDF) [FD]			
O 4,09,96.43	4,09,96.43	2,86,77.45	(-) 1,23,18.98
02 Interest on External Debt			
213 Interest on Loans from the International Development Association			
Administrative Expenditure			
61. 001 West Bengal Institutional Strengthening of Gram Panchayat Project[4758-IN] [FD]			
O 8,00.00	8,00.00	7,14.73	(-) 85.27

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
217 Interest on Loans from the Government of Japan			
Administrative Expenditure			
62. 001 Purulia Pumped Storage Project(III)[IDP-167] [FD]			
<i>O</i> 10,50.00	10,50.00	9,59.12	(-) 90.88
63. 005 Kolkata Solid Waste Management Improvement Project [IDP-175] [FD]			
<i>O</i> 1,65.00	1,65.00	1,07.50	(-) 57.50
<i>03 Interest on Small Savings, Provident Funds etc.</i>			
104 Interest on State Provident Funds (Charged)			
Administrative Expenditure			
64. 001 General Provident Fund [FD]			
<i>O</i> 14,00,00.00	14,00,00.00	13,85,49.57	(-) 14,50.43
65. 004 All India Service Provident Fund [FD]			
<i>O</i> 8,25.00	8,25.00	8,10.28	(-) 14.72
108 Interest on Insurance and Pension Fund (Charged)			
Administrative Expenditure			
66. 002 West Bengal State Government Employees Group Insurance Scheme of 1987 : Interest on Savings Fund [FD]			
<i>O</i> 1,60.00	1,60.00	72.49	(-) 87.51
<i>04 Interest on Loans and Advances from Central Government</i>			
104 Loans for Non-Plan Schemes			
Administrative Expenditure			
67. 003 Loans for Share of Small Savings Collections [FD]			
<i>O</i> 3,60,00.00	3,60,00.00	3,55,10.74	(-) 4,89.26
<i>60 Interest on Other Obligations</i>			
701 Miscellaneous			
Administrative Expenditure			
68. 001 Compensation Money payable to claimants on various grounds [FD]			
<i>O</i> 37,00.00	37,00.00	28,38.38	(-) 8,61.62
2051 Public Service Commission			
<i>00</i>			
102 State Public Service Commission			
Administrative Expenditure			
69. 001 Establishment of State Public Service Commission [FD]			
<i>O</i> 36,34.73	36,34.73	33,95.92	(-) 2,38.81

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2071 Pensions and Other Retirement benefits

01 Civil

106 Pensionary charges in respect of High Court Judges

Administrative Expenditure

70. 002 Provision for post retiral benefits of retired Chief Justices and retired High Court Judges [FD]

O	9,48.98	9,48.98	6,10.84	(-) 3,38.14
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Reasons for saving in the above sub-heads have not been intimated (September 2020).

(iv) Excess occurred mainly under :

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

02 Interest on External Debt

249 Interest on Loans from Asian Development Bank

Administrative Expenditure

71. 006 Kolkata Environment Improvement Investment Programme- (KEIIP)-Tranche 3 [3689-IND] [FD]

S	21.00	21.00	2,00.98	+1,79.98
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72. 007 SASEC Road Connectivity Investment Program (Tranche-1) [3118-IND] [FD]

S	11,10.00	11,10.00	23,86.74	+12,76.74
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Creation of fund through Supplementary provision was stated to be required for payment of interest on loan from the Asian Development Bank for Kolkata Environment Improvement Investment Programme (KEIIP)-Tranche 3 and interest on loan from the Asian Development Bank for SASEC Road Connectivity Investment Programme. Reasons for excess in the above sub-heads have not been intimated (September 2020).

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Administrative Expenditure			
73. 104 7.70 per cent West Bengal Govt. Stock, 2019 [FD]			
O 2,47.69	2,47.69	14,86.10	+12,38.41
74. 105 7.65 per cent West Bengal Govt. Stock, 2019 [FD]			
O 12.75	12.75	76.50	+63.75
75. 204 7.85 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			
76. 001 Cash Credit and Ways and Means Advances- Interest on Ways and Means Advances from RBI [FD]			
O 10,00.00	10,00.00	10,11.03	+11.03
305 Management of Debt (Charged)			
Administrative Expenditure			
77. 002 Management of Debt [FD]			
O 48,82.68	48,82.68	57,56.25	+8,73.57
02 Interest on External Debt			
213 Interest on Loans from the International Development Association			
Administrative Expenditure			
78. 002 West Bengal Accelerated Development of Minor Irrigation Project [5014-IN] [FD]			
O 10,00.00	10,00.00	12,39.56	+2 39.56
216 Interest on Loans from the International Bank for Reconstruction and Development			
Administrative Expenditure			
79. 001 Coal Fired Generation Rehabilitation Project [7687-IN] [FD]			
O 5,70.00	5,70.00	10,52.27	+4,82.27
80. 002 West Bengal Accelerated Development of Minor Project [8090-IN] [FD]			
O 16.20	16.20	1,40.85	+1,24.65
217 Interest on Loans from the Government of Japan			
Administrative Expenditure			
81. 002 West Bengal Forest & Biodiversity Conservation Project[IDP-223] [FD]			
O 87.00	87.00	1,44.27	+57.27

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
249 Interest on Loans from Asian Development Bank			
Administrative Expenditure			
82. 001 Kolkata Environmental Improvement Project Supplementary[2293-IN] [FD]			
O 7,60.00	7,60.00	11,02.91	+3,42.91
83. 002 West Bengal Development Finance Programme [2926-IN] [FD]			
O 45,00.00	45,00.00	67,49.71	+22,49.71
84. 003 Kolkata Environment Improvement Investment Programme[3053-IN] [FD]			
O 5,20.00	5,20.00	13,75.74	+8,55.74
85. 004 Kolkata Environmental Improvement Investment Programme Project-2 (3413-IND) [FD]			
O 2,01.53	2,01.53	14,07.65	+12,06.12
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes (Charged)			
Administrative Expenditure			
86. 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]			
O 1,60,00.00	1,60,00.00	1,66,16.41	+6,16.41
60 Interest on Other Obligations			
101 Interest on Deposits			
Administrative Expenditure			
87. 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 12,10,00.00	12,10,00.00	14,22,63.24	+2,12,63.24

Reasons for excess in the above sub-heads have not been intimated (September 2020).

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			
88. 018 10.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2003 [FD]			
	..	65,80.32	+65,80.32
02 Interest on External Debt			
216 Interest on Loans from the International Bank for Reconstruction and Development			
Administrative Expenditure			
89. 003 Interest on West Bengal Support to Institutional Strengthening of the Gram Panchayats Phase-II (from IBRD)[8723-IN] [FD]			
	..	30,51.14	+30,51.14
217 Interest on Loans from the Government of Japan			
Administrative Expenditure			
90. 007 Project for the Construction of Turga Pumped Storage-I [IDP-274] [FD]			
	..	3,78.23	+3,78.23
249 Interest on Loans from Asian Development Bank			
Administrative Expenditure			
91. 005 Interest on 2nd West Bengal Development Finance Programme (from ADB)[3563-IND](Other)[FD]			
	..	37,66.88	+37,66.88
92. 008 West Bengal Drinking Water Sector improvement project [3696- IND] [FD]			
	..	6,87.46	+6,87.46
Reasons for incurring expenditure without any budget provision in the above sub-heads have not been communicated (September 2020). The sub-heads at Sl. No. 90 and 92 attract the criteria of New Service.			

Capital (Voted)

- (i) The grant closed with a saving of ₹ 92,95.35 lakh (85.46 per cent of total provision). No portion of such saving was surrendered by the department during the year.
- (ii) In view of saving of ₹ 92,95.35 lakh under this section, supplementary provision of ₹ 2.10 lakh proved unnecessary.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

Year	Amount (₹ in lakh)	Percentage
2018-2019	45,11.27	37.54
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

Grant No. 18 FINANCE

(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			
93. 103 Buildings under the Directorate of State Lotteries [FD]			
O 2,00.00	2,00.00	..	(-) 2,00.00
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			
94. 001 West Bengal Financial Corporation Ltd [FD]			
O 4,00.00	4,00.00	..	(-) 4,00.00
95. 003 West Bengal Infrastructure Development Finance Corpn. Ltd. [FD]			
O 5,00.00	5,00.00	..	(-) 5,00.00
60 Others			
800 Other Expenditure			
State Development Schemes (Central Assistance)			
96. 010 West Bengal Industrial Infrastructure Fund under (WBDFP-II) [FD]			
O 44,00.00	44,00.00	..	(-) 44,00.00
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			
97. 001 Rural Banks in West Bengal [FD]			
O 2,00.00	2,00.00	..	(-) 2,00.00

Reasons for non-utilization of entire provision in the above sub-heads have not been intimated (September 2020).

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059	Capital Outlay on Public Works			
	01 Office Buildings			
	051 Construction			
State Development Schemes				
98.	005 State Excise [FD]			
	O 11,00.00	11,00.00	18.84	(-) 10,81.16
99.	006 Sales Tax [FD]			
	O 13,72.00	13,72.00	2,83.31	(-) 10,88.69
100.	007 Treasuries and Accounts - Treasury Construction [FD]			
	O 6,00.00	6,00.00	1,44.60	(-) 4,55.40
101.	076 Construction of Buildings under the Directorate of Registration and Stamp Revenue [FD]			
	O 2,20.00	2,20.00	1,03.56	(-) 1,16.44
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				
102.	002 Goods and Services Tax Network [FD]			
	O 16,28.00	16,28.00	7,91.43	(-) 8,36.57

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 18 FINANCE

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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7610 Loans to Government Servants, etc.

00

201 House Building Advances

Administrative Expenditure

103. 002 House Buildings Advances to AIS Officers [FD]

..	89.00	+89.00
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Reasons for incurring expenditure without any budget provision have not been communicated (September 2020). This attracts the criteria of New Service.

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 98,20,33.43 lakh (19.57 per cent of total provision). Entire saving remained un-surrendered at the close of the year.

(ii) In view of saving of ₹ 98,20,33.43 lakh under this section, supplementary provision of ₹ 42,04,80.72 lakh proved unnecessary.

(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

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

Administrative Expenditure

104. 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
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105. 004 Government of West Bengal (NSSF) (Non-transferrable) Special Securities

O	2,24,35.60	2,24,35.60	..	(-) 2,24,35.60
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106. 019 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2014-15 [FA]

O	3,14,80.90	3,14,80.90	..	(-) 3,14,80.90
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Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6004 Loans and Advances from the Central Government				
09	Other Loans for States/Union Territory with Legislature Schemes			
101	Block Loans			
Administrative Expenditure				
107.	001 Loans for State Plan Schemes [FD]			
	O	2,38,00.00	2,38,00.00	.. (-) 2,38,00.00
Reasons for non-utilization of entire provision in the above sub-heads have not been intimated (September 2020).				
6003 Internal Debt of the State Government				
00				
109	Loans from other Institutions			
Administrative Expenditure				
108.	013 Loans from the Rural Infrastructure Development Fund [FD]			
	O	12,53,30.12	12,53,30.12	4,47,55.15 (-) 8,05,74.97
110	Ways and Means Advances from the Reserve Bank of India [FD]			
Administrative Expenditure				
109.	002 Ways & Means Advances from the Reserve Bank of India - Special [FD]			
	O	1,50,00,00.00	1,50,00,00.00	1,16,48,84.00 (-) 33,51,16.00
111	Special Securities issued to National Small Savings Fund of the Central Government			
Administrative Expenditure				
110.	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	1,66,28.95 (-) 1,60,65.40
111.	008 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2000 [FA]			
	O	5,13,67.30	5,13,67.30	2,35,52.30 (-) 2,78,15.00
112.	009 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA]			
	O	5,26,67.40	5,26,67.40	69,63.30 (-) 4,57,04.10

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
113. 010 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA]			
	<i>O</i> 4,78,83.05	3,26,94.35	(-) 1,51,88.70
114. 014 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2007 [FA]			
	<i>O</i> 2,88,10.95	1,75,27.45	(-) 1,12,83.50
115. 015 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2008 [FA]			
	<i>O</i> 6,52,77.45	51,61.10	(-) 6,01,16.35
116. 018 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities 2013 [FD]			
	<i>O</i> 2,07,35.33	2,07,03.45	(-) 31.88
117. 020 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2014 [FA]			
	<i>O</i> 7,61,73.20	3,14,80.90	(-) 4,46,92.30

Reasons for saving in the above sub-heads have not been intimated (September 2020).

6003 Internal Debt of the State Government

00

110 Ways and Means Advances from the Reserve Bank of India

Administrative Expenditure

118. 001 Ways and Means Advances from the Reserve Bank of India - Normal [FD]			
	<i>O</i> 40,00,00.00	32,78,47.00	(-) 37,21,53.00
	<i>S</i> 30,00,00.00		
		70,00,00.00	
119. 004 Ways & Means Advances from the Reserve Bank of India - Overdraft [FD]			
	<i>O</i> 20,00,00.00	9,32,49.84	(-) 20,42,20.04
	<i>S</i> 9,74,69.88		
		29 74 69.88	

Supplementary provision was stated to be required for repayment of Normal Ways and Means Advances from RBI etc. Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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6004 Loans and Advances from the Central Government

09 Other Loans for States/Union Territory with Legislature Schemes

800 Other Loans

Administrative Expenditure

120. 001 Share of Small Savings Collections [FD]

O	2,01,81.00	}	4,31,31.59	..	(-) 4,31,31.59
S	2,29,50.59				

Supplementary provision was stated to be required for share of small savings collection. Reasons for non-utilization of entire provision have not been intimated (September 2020).

(iv) Excess occurred mainly under :

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

00

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

Administrative Expenditure

121. 011 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2004 [FA]

O	1,75,27.45	1,75,27.45	5,13,67.30	+3,38,39.85
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122. 012 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2005 [FA]

O	69,63.30	69,63.30	5,26,67.40	+4,57,04.10
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123. 013 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2006 [FA]

O	51,61.10	51,61.10	4,78,83.05	+4,27,21.95
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124. 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
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125. 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
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Reasons for excess in the above sub-heads have not been intimated (September 2020).

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
109 Loans from other Institutions			
Administrative Expenditure			
126. 011 Loans from National Bank For Agriculture and Rural Development from the Rural Infrastructure Development Fund	..	4,73,26.44	+4,73,26.44
111 Special Securities issued to National Small Savings Fund of the Central Government			
Administrative Expenditure			
127. 017 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities 2012 [FD]	..	6,28,66.25	+6,28,66.25
128. 022 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2016 [FA]	..	7,25,41.50	+7,25,41.50
129. 023 9.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2013 [FA]	..	2,07,35.33	+2,07,35.33
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
102 Share of Small Savings Collections			
Administrative Expenditure			
130. 001 Share of Small Savings Collections [FD]	..	4,31,67.48	+4,31,67.48
02 Loans for State Plan Schemes			
101 Block Loans			
Administrative Expenditure			
131. 001 Loans for State Plan Schemes [FD]	..	2,37,64.20	+2,37,64.20
Reasons for incurring expenditure without any budget provision in the above sub-heads have not been communicated (September 2020).			

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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6004 Loans and Advances from the Central Government

09 Other Loans for States/Union Territory with Legislature Schemes

101 Block Loans

Administrative Expenditure

132.	002 ACA for EAP [FD]			
	<i>O</i> 3,89,00.00	}	3,89,60.00	4,58,77.99
	<i>S</i> 60.00			
				+69,17.99

Supplementary provision was stated to be required for repayment of loan of ACA for EAP. Reasons for excess in the above sub-head have not been intimated (September 2020).

(v) 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

101 Market Loans

Administrative Expenditure

133.	099 7.65 per cent W. B. G. S 2019 (PUT 2013) received on 07.10.2009			
	<i>O</i> 2,10,00.00	2,10,00.00	10,00.00	(-) 2,00,00.00
134.	100 7.70 per cent W.B.G.S 2019 (PUT 2013) received on 23.09.2009			
	<i>O</i> 4,11,00.00	4,11,00.00	3,86,00.00	(-) 25,00.00
135.	101 7.68 per cent W B G S-2019			
	<i>O</i> 3,00,00.00	3,00,00.00	82,85.80	(-) 2,17,14.20

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 19 FIRE & EMERGENCY SERVICES (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
Voted -			
Original 2,73,33,28 }	3,02,29,38	2,62,74,05	(-) 39,55,33
Supplementary 28,96,10 }			
Amount surrendered during the year (31 March 2020)			Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

Voted -			
Original 1,03,46,50 }	1,04,63,78	35,56,09	(-) 69,07,69
Supplementary 1,17,28 }			
Amount surrendered during the year (31 March 2020)			20,33,00

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 39,55.33 lakh (13.08 per cent of budget provision). No portion of saving was surrendered by the department during the year.

(ii) As the expenditure was less than original budget provision, supplementary provision of ₹ 28,96.10 lakh proved unnecessary.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	20,79.92	8.66
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

Grant No. 19 FIRE & EMERGENCY SERVICES

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
108 Fire Protection and Control			
Administrative Expenditure			
1. 001 Direction and Administration [FE]			
O 1,78,05.61 } S 26,35.64 }	2,04,41.25	1,91,07.01	(-) 13,34.24

Augmentation of fund through supplementary provision was stated to be required for providing other office expenses for Direction and Administration. Reasons for final saving have not been intimated (September 2020).

2070 Other Administrative Services			
00			
108 Fire Protection and Control			
State Development Schemes			
2. 002 Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE]			
O 20,00.00 } S 2,60.41 }	22,60.41	8,89.25	(-) 13,71.16

Augmentation of fund through supplementary provision was stated to be required for setting up of a Training Centre and Up-gradation of Fire Services. Reasons for final saving have not been intimated (September 2020).

Grant No. 19 FIRE & EMERGENCY SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
106 Civil Defence			
Administrative Expenditure			
3. 001 Fire Fighting [FE]			
O 67,80.49	67,80.49	58,32.96	(-) 9,47.53
108 Fire Protection and Control			
State Development Schemes			
4. 005 Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE]			
O 5,00.00	5,00.00	2,31.50	(-) 2,68.50
Reasons for saving in the above sub-heads have not been intimated (September 2020).			

Capital (Voted)

- (i) The grant closed with a saving of ₹ 69,07.69 lakh (66.02 per cent of budget provision). Out of such saving department surrendered ₹ 20,33.00 lakh during the year.
- (ii) As the expenditure was less than original budget provision, supplementary provision of ₹ 1,17.28 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
2018-2019	1,29,35.32	58.99
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

- (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			
Administrative Expenditure			
5. 012 Procurement of Motor Vehicles for Fire & Emergency Services Department [FE]			
S 1,17.28	2,01.56	..	(-) 2,01.56
R 84.28			

Creation of fund by supplementary provision was stated to be required for procurement of moto vehicles for Fire and Emergency Services Department. Reasons for further enhancement of fund by re-appropriation and non-utilisation of entire budget provision have not been intimated (September 2020).

Grant No. 19 FIRE & EMERGENCY SERVICES

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			
6. 104 Construction and Up-gradation of Fire Stations [FE]			
O 1,03,00.00 } R (-) 20,84.28 }	82,15.72	35,56.09	(-) 46,59.63
Reasons for reduction of fund by way of surrender and re-appropriation of ₹ 20,00.00 lakh and ₹ 84.28 lakh respectively as well as final saving have not been intimated (September 2020).			

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	3,76,61,95 }	3,78,01,00	2,54,16,49
Supplementary	1,39,05 }		(-) 1,23,84,51
Amount surrendered during the year (31 March 2020)			26,64,33
Charged -			
Original	4,80,00 }	4,80,00	3,35,57
Supplementary	.. }		(-) 1,44,43
Amount surrendered during the year (31 March 2020)			Nil
The expenditure in the appropriation excludes ₹ 14,45 thousand (actual : ₹ 14,45,413) met out of Contingency Fund sanctioned in January 2020 but remained unrecouped till the close of the year.			
CAPITAL -			
Major Head			
4401 Capital Outlay on Crop Husbandry			
4405 Capital Outlay on Fisheries			
6003 Internal Debt of the State Government			
6405 Loans for Fisheries			
Voted -			
Original	56,99,00 }	56,99,00	11,92,45
Supplementary	.. }		(-) 45,06,55
Amount surrendered during the year (31 March 2020)			Nil
Charged -			
Original	14,00,00 }	14,00,00	5,01,59
Supplementary	.. }		(-) 8,98,41
Amount surrendered during the year (31 March 2020)			Nil

Grant No. 20 FISHERIES

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,23,84.51 lakh (32.76 per cent of the budget provision).
- (ii) Out of the above saving the department surrendered ₹ 26,64.33 lakh during the year.
- (iii) In view of the actual expenditure/saving and surrendered amount the supplementary grant proved unnecessary.
- (iv) Similar persistent saving was noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	1,20,84.42	34.06
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

- (v) Saving occurred mainly under :

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

Administrative Expenditure

1. 001 Directorate of Fisheries [FI]

O	30,49.66	}	30,53.04	27,16.75	(-) 3,36.29
R	3.38				

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

Grant No. 20 FISHERIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries				
00				
101 Inland Fisheries				
State Development Schemes (Central Assistance)				
2. 044 Development of Marine Fisheries, Infrastructure & Post Harvest Operation OCAS [FI]				
O	1,90.50	1,90.50	..	(-) 1,90.50
3. 045 Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) OCAS [FI]				
O	8,82.00	8,82.00	..	(-) 8,82.00
State Development Schemes				
4. 046 Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (State Share) OCAS [FI]				
O	1,68.91	1,68.91	..	(-) 1,68.91
103 Marine Fisheries				
State Development Schemes (Central Assistance)				
5. 001 Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (Central Share) OCAS [FI]				
O	12,21.05	12,21.05	..	(-) 12,21.05
State Development Schemes (State Share)				
6. 002 Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (State Share) OCAS [FI]				
O	9,00.43	9,00.43	..	(-) 9,00.43
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
7. 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	4,52.12	4,52.12	..	(-) 4,52.12

Grant No. 20 FISHERIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
8.	037 Development of Marine Fisheries Infrastructure and Post-Harvest [FI]				
	O	1,01.92	1,01.92	..	(-) 1,01.92
State Development Schemes (Central Assistance)					
9.	038 Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) OCAS [FI]				
	O	4,88.95	4,88.95	..	(-) 4,88.95
State Development Schemes					
10.	039 Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (State Share) OCAS [FI]				
	O	3,27.64	3,27.64	..	(-) 3,27.64
Reasons for non-utilisation of the entire budget provision in the above sub-heads have not been intimated (September 2020).					
2405 Fisheries					
00					
101 Inland Fisheries					
State Development Schemes					
11.	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	5,56.25	2,52.79	84.85	(-) 1,67.94
	R	(-) 3,03.46			
109 Extension and Training					
State Development Schemes					
12.	001 Training of fish farmers and unemployed fishermen, holding of fish farmers field day, educational tour etc. [FI]				
	O	5,73.50	4,26.28	3,32.60	(-) 93.68
	R	(-) 1,47.22			
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
13.	010 Project for reclamation of beels for enhanced fish production [FI]				
	O	7,20.00	5,43.29	3,51.28	(-) 1,92.01
	R	(-) 1,76.71			

Grant No. 20 FISHERIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14.	025 Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI]			
	O 5,18.11	2,90.57	73.25	(-) 2,17.32
	R (-) 2,27.54			
15.	027 Development of infrastructural facilities in marine fishing villages [FI]			
	O 9,00.00	8,21.35	4,41.37	(-) 3,79.98
	R (-) 78.65			
16.	028 Minor Fishing Harbour and Fish Landing Centres [FI]			
	O 11,50.00	9,79.75	6,92.25	(-) 2,87.50
	R (-) 1,70.25			

796 Tribal Areas Sub-Plan

State Development Schemes

17.	001 Economic upliftment of Tribal people through operation of piscicultural development [FI]			
	O 11,40.40	7,06.20	3,80.27	(-) 3,25.93
	R (-) 4,34.20			

2415 Agricultural Research and Education

05 Fisheries

004 Research

State Development Schemes

18.	001 Studies on Ecological and Environment Conditions in relation to Fishes and on Different Cultural Methods [FI]			
	O 3,21.35	2,54.29	1,31.25	(-) 1,23.04
	R (-) 67.06			
19.	002 Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt. Fish Farm [FI]			
	O 3,99.28	2,88.51	1,77.86	(-) 1,10.65
	R (-) 1,10.77			

Reasons for reduction of fund by way of surrender/re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2405 Fisheries

00

109 Extension and Training

State Development Schemes

20.	002	Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]			
		O 3,92.00 }	4,90.55	2,33.65	(-) 2,56.90
		R 98.55 }			
		Reasons for reduction of fund of ₹ 11.97 lakh by way of surrender and enhancement of fund of ₹ 1,10.52 lakh by way of re-appropriation thereto and final saving have not been intimated (September 2020).			

2405 Fisheries

00

101 Inland Fisheries

State Development Schemes

21.	033	Mechanisation & improvement of fishing crafts - marine resources survey, standardisation of crafts & gears, training at different centres for operation of mechanised crafts & gears [FI]			
		O 3,57.12 }	2,07.13	..	(-) 2,07.13
		R (-) 1,49.99 }			

105 Processing, Preservation and Marketing

State Development Schemes

22.	002	Introduction of Cold Chain System [FI]			
		O 6,80.00 }	1,70.00	..	(-) 1,70.00
		R (-) 5,10.00 }			
		Reasons for surrender of fund and non-utilisation of the residual fund have not been intimated (September 2020).			

2405 Fisheries

00

789 Special Component Plan for Scheduled Castes

State Development Schemes

23.	017	Development of transit and terminal market including retail outlets [FI]			
		O 8,00.00 }	4,49.23	1,44.21	(-) 3,05.02
		R (-) 3,50.77 }			

Grant No. 20 FISHERIES

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services				
00				
090 Secretariat				
Administrative Expenditure				
24.	001 Fisheries Department [FI]			
	O 6,85.23 } R (-) 3.51 }	6,81.72	5,98.48	(-) 83.24
	Reasons for reduction of fund by way of surrender and re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).			
2405 Fisheries				
00				
001	Direction and Administration			
25.	008 Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]			
	O 9,58.18	9,58.18	8,36.58	(-) 1,21.60
State Development Schemes				
26.	002 Acquisition and Management of properties for Administrative Unit [FI]			
	O 1,39.80	1,39.80	35.82	(-) 1,03.98
	101 Inland Fisheries			
State Development Schemes				
27.	001 Project on Brakish Water Fish Farming through Brakish Water Fish Farmers Development Agency [FI]			
	O 4,69.70	4,69.70	3,52.28	(-) 1,17.42
28.	003 Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI]			
	O 10,26.50	10,26.50	7,68.86	(-) 2,57.64
29.	006 Subsidy on short-term credit to the small fish farmers, fish vendors and entrepreneurs in the development of pisciculture, door to door vending, setting up of small fish markets and fish-meal plants [FI]			
	O 1,46.96	1,46.96	22.11	(-) 1,24.85
30.	015 Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]			
	O 2,50.00	2,50.00	1,04.91	(-) 1,45.09

Grant No. 20 FISHERIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789	Special Component Plan for Scheduled Castes			
State Development Schemes				
31.	003	Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI]		
	O	46,00.00	46,00.00	43,89.90 (-) 2,10.10
32.	006	Project on brackish water fish farming[FI]		
	O	6,05.00	6,05.00	4,53.75 (-) 1,51.25
33.	007	Development of Infrastructural Facilities in Inland Fishing Villages [FI]		
	O	18,00.00	18,00.00	12,73.25 (-) 5,26.75
34.	012	Introduction of cold chain system for preservation of fish and improvement of transport supply in insulated boxes for preservation of fish [FI]		
	O	4,99.60	4,99.60	3,73.17 (-) 1,26.43
State Development Schemes (Central Assistance)				
35.	041	Construction of Houses of Fishers of SC Category (Central Share) OCAS [FI]		
	O	5,08.00	5,08.00	46.35 (-) 4,61.65
796	Tribal Areas Sub-Plan			
State Development Schemes				
36.	003	Socio Economic Upliftment of Tribal People through operation of Pisciculture Development Scheme in Tribal Areas by providing dwelling houses to the Tribal People [FI]		
	O	2,90.00	2,90.00	2,06.50 (-) 83.50
2515 Other Rural Development Programmes				
00				
800 Other Expenditure				
Administrative Expenditure				
37.	001	Intensive Development of Fisheries in C.D. Blocks [FI]		
	O	7,96.23	7,96.23	7,04.89 (-) 91.34

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 20 FISHERIES

(vi) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
Administrative Expenditure			
38. 004 Grant of Old-age Pension to Old and Infirm Fishermen [FI]			
O 10,43.03	10,43.03	12,89.86	+2,46.83
2401 Crop Husbandry			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
39. 096 Scheme under Rashtriya Krishi Vikash Yojana (Central Share) (RKVY)[FI]			
O 2,99.30	2,99.30	8,65.90	+5,66.60
State Development Schemes			
40. 097 Scheme under Rashtriya Krishi Vikash Yojana (State Share) (RKVY) [FI]			
O 1,97.82	1,97.82	5,65.99	+3,68.17
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
41. 082 Scheme under Rashtriya Krishi Vikash Yojana (Central Share) (RKVY) [FI]			
O 1,41.30	1,41.30	2,49.00	+1,07.70
Reasons for excess in the above sub-heads have not been intimated (September 2020).			
2405 Fisheries			
00			
800 Other Expenditure			
State Development Schemes			
42. 021 Construction of Houses of Fishers of Non-SC category (State Share) OCAS [FI]			
..		1,26.30	+1,26.30

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2405 Fisheries

00

800 Other Expenditure

State Development Schemes (Central Assistance)

43.	019 Construction of Houses of Fishers of Non-SC category (Central Share) OCAS [FI]	..	1,13.53	+1,13.53
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Reasons for incurring expenditure without budgetary allocation in the above sub-heads have not been intimated (September 2020). The above sub-heads attract the criteria of New Service.

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 1,44.43 lakh (30.09 per cent of the total appropriation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar saving of ₹ 1,10.88 lakh (23.34 per cent of total appropriation) was also noticed in the section during 2018-2019.
- (iv) Saving occurred as 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

44.	009 Loans from NCDC [FI]	O	4,80.00	3,35.57	(-) 1,44.43
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Reasons for saving have not been intimated (September 2020).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 45,06.55 lakh (79.08 per cent of the total budgetary allocation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2018-2019	29,85.63	67.86
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

Grant No. 20 FISHERIES

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry				
00				
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
45. 009 Scheme under RKVY (Central Share) (RKVY) [FI]				
O	2,47.28	2,47.28	..	(-) 2,47.28
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
46. 009 Scheme under RKVY (Central Share) (RKVY) [FI]				
O	82.42	82.42	..	(-) 82.42
4405 Capital Outlay on Fisheries				
00				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
47. 006 Contribution to Primary / Central Fishermens Co-operative Societies to avail NCDC Assistance (NCDC) [FI]				
O	4,23.00	4,23.00	..	(-) 4,23.00
6405 Loans for Fisheries				
00				
195 Loans to Fisheries Co-operatives				
State Development Schemes				
48. 004 Crafts and gears and other fishery requisites to Primary/Central Fishermens Co-operative Societies [FI]				
O	2,12.00	2,12.00	..	(-) 2,12.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
49. 001 Primary / Central Fishermens Co-operative (NCDC) [FI]				
O	6,39.00	6,39.00	..	(-) 6,39.00
Reasons for non-utilisation of the entire fund in the above sub-heads have not been intimated (September 2020).				

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
State Development Schemes			
50. 012 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) (State Share) [FI]			
O	2,19.80	2,19.80	31.39 (-) 1,88.41
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
51. 010 Scheme under RKVY (State Share)(RKVY) [FI]			
O	2,64.85	2,64.85	48.00 (-) 2,16.85
4405 Capital Outlay on Fisheries			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
52. 005 Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI]			
O	21,00.00	21,00.00	5,51.89 (-) 15,48.11
796 Tribal Areas Sub-Plan			
State Development Schemes			
53. 001 Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI]			
O	7,00.00	7,00.00	1,53.03 (-) 5,46.97
Reasons for saving in the above sub-heads have not been intimated (September 2020).			

Grant No. 20 FISHERIES

Capital (*Charged*)

- (i) The appropriation closed with a saving of ₹ 8,98.41 lakh (64.17 per cent of the total appropriation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar saving of ₹ 6,52.50 lakh (48.33 per cent of budget provision) and non-surrender of saving was noticed in the appropriation during 2018-2019.
- (iv) Saving occurred as 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			
56. 004 Loans from National Co-operative Development Corporation [FI]			
O	14,00.00	14,00.00	5,01.59
			(-) 8,98.41

Reasons for saving in the above sub-head have not been intimated (September 2020).

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	78,94,13,93	1,33,35,77,78	70,45,75,18
Supplementary	54,41,63,85		
Amount surrendered during the year (31 March 2020)			(-) 62,90,02,60
			27,38,72

CAPITAL -

Major Head

4408 Capital Outlay on Food Storage and Warehousing

6408 Loans for Food Storage and Warehousing

Voted -

Original	3,60,82,00	3,69,09,08	1,48,83,97	(-) 2,20,25,11
Supplementary	8,27,08			
Amount surrendered during the year (31 March 2020)				6,00,00

Charged -

Original	1,00,00	1,00,00	46,50	(-) 53,50
Supplementary	..			
Amount surrendered during the year (31 March 2020)				Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 62,90,02.60 lakh (47.17 per cent of budget provision).
- (ii) As the expenditure was less than original grant, supplementary provision of ₹ 54,41,63.85 lakh in the grant proved to be unnecessary.
- (iii) Out of total saving of ₹ 62,90,02.60 lakh, an amount of ₹ 27,38.72 lakh was surrendered by the department during the year.
- (iv) Out of total expenditure of ₹ 70,45,75.18 lakh in the grant, department paid an amount of ₹ 67,94,11.76 lakh as subsidy which constitutes 96.43 per cent of total expenditure under Revenue (Voted) section.

Grant No. 21 FOOD & SUPPLIES

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2408 Food, Storage and Warehousing

01 Food

001 Direction and Administration

Administrative Expenditure

1. 003 Kolkata (Including Industrial Area) Rationing [FS]

O	58,81.39	}	59,56.45	56,92.98	(-) 2,63.47
S	75.06				

Augmentation of fund by supplementary provision was stated to be required for providing salaries in Kolkata rationing area. Reasons for final saving have not been intimated (September 2020).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

789 Special Component Plan for Scheduled Castes

State Development Schemes

2. 017 State Subsidy for Supply of Rice to the APL / BPL Families in the TPDS (SCP)

S	32,45,00.00	}	34,75,81.87	2,74,81.87	(-) 32,01,00.00
R	2,30,81.87				

Creation of fund by supplementary provision was stated to be required for providing state subsidy for supply of rice to the APL/BPL families in the TPDS. Reasons for final saving have not been intimated (September 2020).

Grant No. 21 FOOD & SUPPLIES

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*

796 Tribal Areas Sub-Plan

State Development Schemes

3. 018 State Subsidy for Supply of Rice to the APL/BPL Families in the TDPS(TSP)

S	4,15,00.00	}	4,77,95.06	74,95.06	(-) 4,03,00.00
R	62,95.06				

Creation of fund by supplementary provision was stated to be required for supply of rice to the APL/BPL families in the TPDS at the subsidised rate (Central Share). Reasons for final saving have not been intimated (September 2020).

2235 Social Security and Welfare

60 *Other Social Security and Welfare Programmes*

789 Special Component Plan for Scheduled Castes

Central Sector Scheme

4. 018 Supply of Rice to the APL / BPL Families in the TPDS at the Subsidised rate (Central Share)

S	14,65,00.00	14,65,00.00	..	(-) 14,65,00.00
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796 Tribal Areas Sub-Plan

Central Sector Scheme

5. 019 Supply of Rice to the APL / BPL Families in the TPDS at the Subsidised rate (Central Share)

S	3,15,00.00	3,15,00.00	..	(-) 3,15,00.00
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Creation of fund by supplementary provision was stated to be required for supply of rice to the APL/BPL families in the TPDS at the subsidised rate (Central Share). Reasons for non-utilisation of entire supplementary grant in the above sub-heads have not been intimated (September 2020).

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					
6.	004 District Distribution				
	O	1,00,62.59	1,00,77.59	91,79.84	(-) 8,97.75
	R	15.00			
Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (September 2020).					
2235 Social Security and Welfare					
02 Social Welfare					
104 Welfare of Aged, Infirm and Destitute					
State Development Schemes (Central Assistance)					
7.	008 Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]				
	O	2,50.00	2,50.00	..	(-) 2,50.00
789 Special Component Plan for Scheduled Castes					
State Development Schemes (Central Assistance)					
8.	034 Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]				
	O	2,50.00	2,50.00	..	(-) 2,50.00
796 Tribal Areas Sub-Plan					
State Development Schemes (Central Assistance)					
9.	036 Implementation of Annapurna Scheme (NSAP) (Central Share) [FS]				
	O	2,00.00	2,00.00	..	(-) 2,00.00
60 Other Social Security and Welfare Programmes					
200 Other Programmes					
State Development Schemes					
10.	002 Transport cost subsidy for carrying foodgrains throughout the State for smooth functioning of PDS [FS]				
	O	87,38.00	87,38.00	..	(-) 87,38.00
Administrative Expenditure					
11.	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

Grant No. 21 FOOD & SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12. 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
3456 Civil Supplies			
00			
102 Civil Supplies Scheme			
State Development Schemes			
13. 002 Financial Assistance for Computerisation of TPDS [FS]			
O 18,98.00	18,98.00	..	(-) 18,98.00
Central Sector Scheme			
14. 003 Financial Assistance for Computerisation of TPDS (NFSA) [FS]			
O 15,00.00	15,00.00	..	(-) 15,00.00

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (September 2020).

2408 Food,Storage and Warehousing

01 Food

001 Direction and Administration

Administrative Expenditure

15. 001 Directorate of District Distribution, Procurement and Supply [FS]			
O 8,94.52	8,66.78	7,83.45	(-) 83.33
R (-) 27.74			

Reasons for reduction of fund of ₹ 0.54 lakh through surrender and ₹ 27.20 lakh by re-appropriation and final saving of ₹ 83.33 lakh have not been intimated (September 2020).

Grant No. 21 FOOD & SUPPLIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services				
00				
090 Secretariat				
State Development Schemes				
16. 002 Department of Food and Supplies - Implementation of e- Governance Programme [FS]				
O	4,00.00	4,00.00	2,19.78	(-) 1,80.22
2235 Social Security and Welfare				
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
Central Sector Scheme				
17. 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) (NFSA) [FS]				
O	31,50,00.00	31,50,00.00	18,76,58.09	(-) 12,73,41.91
Administrative Expenditure				
18. 051 Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS [FS]				
O	41,00.00	41,00.00	36,29.43	(-) 4,70.57
19. 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	1,38,77.00	(-) 6,23.00
2408 Food,Storage and Warehousing				
01 Food				
001 Direction and Administration				
Administrative Expenditure				
20. 007 Office of the Controller of Finance [FS]				
O	9,25.57	9,25.57	8,23.35	(-) 1,02.22
101 Procurement and Supply				
Administrative Expenditure				
21. 001 Subsidy to WBECSC Ltd for repayment of Institutional Finance [FS]				
O	8,00.00	8,00.00	6,44.45	(-) 1,55.55

Grant No. 21 FOOD & SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3456 Civil Supplies			
00			
001 Direction and Administration			
Administrative Expenditure			
22. 002 Directorate of Consumer Goods [FS]			
O 6,89.84	6,89.84	5,98.97	(-) 90.87

Reasons for saving in the above sub-heads have not been intimated (September 2020).

2052 Secretariat-General Services

00

090 Secretariat

State Development Schemes

23. 006 Department of Food & Supplies - Implementation of e-Governance Programme and Computerisation of TPDS [FS]			
O 12,01.00 } R (-) 8,63.00 }	3,38.00	27.71	(-) 3,10.29

Reasons for surrender and final saving in the above sub-head have not been intimated (September 2020).

Grant No. 21 FOOD & SUPPLIES

(vi) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Administrative Expenditure			
24. 015 Department of Food & Supplies [FS]			
O 9,85.10	10,12.70	17,14.09	+7,01.39
S 27.43			
R 0.17			

Augmentation of fund by supplementary provision was stated to be required for salaries of Food & Supplies Department. Reasons for further enhancement of fund through re-appropriation and final excess have not been intimated (September 2020).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

Administrative Expenditure

25. 066 Printing of Ration Cards and other charges incidental to the issuance of Ration Cards [FS]			
O 4.10	4.10	16,51.02	+16,46.92

2408 Food, Storage and Warehousing

01 Food

001 Direction and Administration

Administrative Expenditure

26. 006 Directorate of Storage [FS]			
O 3,87.24	3,87.24	4,87.01	+99.77

Reasons for excess in the above sub-heads have not been intimated (September 2020).

Grant No. 21 FOOD & SUPPLIES

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

60 Other Social Security and Welfare Programmes

200 Other Programmes

State Development Schemes

27.	011	State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS]			
		O 41,50,00.00	}	38,44,23.07	43,86,25.87
		R (-) 3,05,76.93			
					+5,42,02.80

Reasons for surrender of ₹ 12,00.00 lakh and further reduction of fund by re-appropriation of ₹ 2,93,76.93 lakh and final excess of ₹ 5,42,02.80 lakh have not been intimated (September 2020).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

State Development Schemes

28.	010	Mass Awareness Campaign for improvement of TPDS [FS]			
		O 10,00.00	}	3,24.82	15,48.39
		R (-) 6,75.18			
					+12,23.57

Reasons for surrender of fund and final excess have not been intimated (September 2020).

Capital (Voted)

- (i) In view of saving of ₹ 2,20,25.11 lakh (59.67 per cent of budget provision), supplementary provision of ₹ 8,27.08 lakh proved to be unnecessary.
- (ii) Out of total saving of ₹ 2,20,25.11 lakh, department surrendered ₹ 6,00.00 lakh only during the year.
- (iii) Saving of ₹ 42,98.15 lakh (21.17 per cent of total provision) was noticed in the grant during 2018-2019.

Grant No. 21 FOOD & SUPPLIES

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408 Capital Outlay on Food Storage and Warehousing				
02 Storage and Warehousing				
101 Rural Godown Programmes				
State Development Schemes (Central Assistance)				
29. 001 Enhancement of Storage Capacity with Technological Modernisation under RKVY (Central Share) (RKVY) [FS]				
O	8,40.00	8,40.00	1,62.88	(-) 6,77.12
State Development Schemes				
30. 002 Enhancement of Storage Capacity with Technological Modernisation under RKVY (State Share) (RKVY)[FS]				
O	4,20.00	4,20.00	1,46.47	(-) 2,73.53
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
31. 001 Construction/Re-construction/Repair of Food Storage Godowns and allied works [FS]				
O	15,00.00	15,00.00	9,23.07	(-) 5,76.93
32. 003 Construction/Re-construction/Renovation of Food Storage Godowns and allied works RIDF (RIDF) [FS]				
O	55,00.00	55,00.00	4,13.22	(-) 50,86.78
State Development Schemes (Central Assistance)				
33. 007 Enhancement of Storage Capacity with Technological Modernisation under RKVY (Central Share) (RKVY) [FS]				
O	2,40.00	2,40.00	96.60	(-) 1,43.40
796 Tribal Areas Sub-Plan				
State Development Schemes				
34. 001 Construction/Re-construction/Repair of G.F.D. Godowns for implementation of Targeted P.D.S. [FS]				
O	3,00.00	3,00.00	58.97	(-) 2,41.03
State Development Schemes (Central Assistance)				
35. 003 Enhancement of Storage Capacity with Technological Modernisation under RKVY (Central Share) (RKVY) [FS]				
O	1,20.00	1,20.00	16.00	(-) 1,04.00
800 Other Expenditure				
State Development Schemes				
36. 002 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS]				
O	30,00.00	30,00.00	27,54.34	(-) 2,45.66
37. 012 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works RIDF (RIDF) [FS]				
O	1,95,00.00	1,95,00.00	68,54.81	(-) 1,26,45.19
38. 013 Infrastructural Upgradation & Creation of Storage Capacity by West Bengal Warehousing Corporation [FS]				
O	10,00.00	10,00.00	66.36	(-) 9,33.64

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 21 FOOD & SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4408 Capital Outlay on Food Storage and Warehousing

02 Storage and Warehousing

101 Rural Godown Programmes

State Development Schemes

39. 003 Special Infrastructure Projects [FS]

O	10,00.00	4,00.00	14.69	(-) 3,85.31
R	(-) 6,00.00			

Reasons for surrender and final saving in the above sub-head have not been intimated (September 2020).

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 53.50 lakh (53.50 per cent of budget provision). No portion of saving was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	46.11	46.11
2017-2018	1,20.35	60.18
2016-2017	16,53.30	97.25

(iii) Saving occurred as under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4408 Capital Outlay on Food Storage and Warehousing

02 Storage and Warehousing

800 Other Expenditure

State Development Schemes

40. 001 Acquisition of land [FS]

O	1,00.00	1,00.00	46.50	(-) 53.50
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Reasons for saving in the above sub-head have not been intimated (September 2020).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE (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			
2551 Hill Areas			
2851 Village and Small Industries			
2852 Industries			
3451 Secretariat-Economic Services			
Voted -			
Original	1,75,84,33	1,79,78,55	62,25,76
Supplementary	3,94,22		
Amount surrendered during the year (31 March 2020)			(-) 1,17,52,79
			48,16,87

CAPITAL -

Major Head

- 4401 Capital Outlay on Crop Husbandry**
- 4860 Capital Outlay on Consumer Industries**

Voted -			
Original	15,00,00	15,29,35	6,34,47
Supplementary	29,35		
Amount surrendered during the year (31 March 2020)			(-) 8,94,88
			8,35,00

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,17,52.79 lakh (65.37 per cent of total provision). Out of total saving, department surrendered ₹ 48,16.87 lakh during the year.
- (ii) As the expenditure is less than original budget provision, supplementary provision of ₹ 3,94.22 lakh proved unnecessary.
- (iii) Similar persistent saving was noticed in the grant during last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	64,28.07	38.96
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

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(iv) Saving occurred mainly under :

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

60 Foods and Beverages

789 Special Component Plan for Scheduled Castes

State Development Schemes

1. 001 Assistance for formation of Food Processing Industries [FP]

O	2,00.00	2,00.00	..	(-) 2,00.00
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Reasons for non-utilization of entire budgeted grant have not been intimated (September 2020).

2551 Hill Areas

60 Other Hill Areas

101 Development of Hill Areas

State Development Schemes

2. 058 Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants [FP]

O	21,85.00			
R	(-) 5,87.94	15,97.06	6,61.48	(-) 9,35.56

Reasons for reduction of fund by surrender/ re-appropriation and final saving have not been intimated (September 2020).

2401 Crop Husbandry

00

119 Horticulture and Vegetable Crops

State Development Schemes

3. 042 National Horticulture Mission - West Bengal State Horticulture Development Society (State Share) OCAS [FP]

O	8,40.00	8,40.00	3,86.90	(-) 4,53.10
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4. 046 National Horticulture Mission (Central Share) OCAS [FP]

O	12,60.00	12,60.00	5,80.35	(-) 6,79.65
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789 Special Component Plan for Scheduled Castes

State Development Schemes

5. 077 National Horticulture Mission (Central Share) OCAS [FP]

O	4,20.00	4,20.00	1,85.39	(-) 2,34.61
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Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6.	078	National Horticulture Mission (State Share) OCAS [FP]		
	O	2,80.00	2,80.00	1,23.59
				(-) 1,56.41
7.	094	Schemes under Rashtriya Krishi Vikash Yojana(Central Share) (RKVY) [FP]		
	O	2,00.00	2,00.00	1,05.00
				(-) 95.00
	796	Tribal Areas Sub-Plan		

State Development Schemes

8.	061	National Horticulture Mission (Central Share) OCAS [FP]		
	O	2,20.00	2,20.00	40.30
				(-) 1,79.70
9.	064	National Horticulture Mission (State Share) OCAS [FP]		
	O	1,46.67	1,46.67	26.87
				(-) 1,19.80
10.	080	Schemes under Rashtriya Krishi Vikash Yojana(Central Share) (RKVY) [FP]		
	O	2,00.00	2,00.00	76.00
				(-) 1,24.00
11.	081	Schemes under Rashtriya Krishi Vikash Yojana(State Share) (RKVY) [FP]		
	O	1,33.33	1,33.33	51.66
				(-) 81.67
	800	Other Expenditure		

State Development Schemes (Central Assistance)

12.	013	Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FP]		
	O	5,00.00	5,00.00	1,59.00
				(-) 3,41.00
13.	020	Additional Central Assistance Scheme under Rashtriya Krishi Vikas Yojana (RKVY) (State Share) [FP]		
	O	3,33.34	3,33.34	1,05.67
				(-) 2,27.67

Reasons for saving in the above sub-heads have not been intimated (September 2020).

2401 Crop Husbandry

00

119 Horticulture and Vegetable Crops

State Development Schemes

14.	008	Assistance for Promotion of Horticultural Projects [FP]		
	O	26,74.28	24,60.96	2,08.60
	R	(-) 2,13.32		
				(-) 22,52.36

Reasons for reduction of fund by surrender of ₹ 63.00 lakh and re-appropriation of ₹ 1,50.32 lakh have not been intimated. Reasons for final saving have not also been intimated (September 2020).

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					
15.	006	Subsidised Distribution of Seeds, Planting Materials etc. [FP]			
	O	2,26.00	1,01.00	31.51	(-) 69.49
	R	(-) 1,25.00			
16.	013	Media Support Public Relation and Exhibition [FP]			
	O	3,20.00	2,00.00	97.87	(-) 1,02.13
	R	(-) 1,20.00			
17.	014	Development of Horticulture including Spices Plantation crops ,Root Crops, Mushroom, Aromatic and Medicinal Plants, Betelvine etc. [FP]			
	O	5,61.00	5,53.20	3,30.34	(-) 2,22.86
	R	(-) 7.80			
18.	056	Reorganisation of Horticulture Research and Dev. [FP]			
	O	7,50.00	50.00	6.80	(-) 43.20
	R	(-) 7,00.00			
19.	061	Modernisation of horticulture Farms [FP]			
	O	2,00.00	60.00	38.02	(-) 21.98
	R	(-) 1,40.00			
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
20.	002	Modernisation of Horticulture Farms [FP]			
	O	1,20.00	20.00	17.80	(-) 2.20
	R	(-) 1,00.00			
21.	005	Subsidised Distribution of Seeds, Planting materials etc. [FP]			
	O	4,50.00	1,00.00	35.00	(-) 65.00
	R	(-) 3,50.00			

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
22. 007 Assistance for Horticultural Project [FP]			
O 10,00.00 } R (-) 8,50.00 }	1,50.00	77.82	(-) 72.18

796 Tribal Areas Sub-Plan

State Development Schemes

23. 005 Assistance for Horticulture [FP]			
O 3,50.00 } R (-) 1,00.00 }	2,50.00	1,73.92	(-) 76.08

2852 Industries

60 Food and Beverages

102 Food and Beverages

State Development Schemes

24. 001 Assistance for Promotion of Food Processing Industries [FP]			
O 8,00.00 } R (-) 6,63.76 }	1,36.24	1,25.27	(-) 10.97

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (September 2020).

2401 Crop Husbandry

00

119 Horticulture and Vegetable Crops

State Development Schemes (Central Assistance)

25. 072 Marketing and Price Support Scheme [FP]			
O 6,00.00 } R (-) 5,00.00 }	1,00.00	..	(-) 1,00.00

Reasons for surrender of fund and non-utilisation of residual fund have not been intimated (September 2020).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3451 Secretariat-Economic Services

00

090 Secretariate

Administrative Expenditure

26. 025 Department of Food Processing Industries [FP]

O	3,24.07	}	5,14.50	6,40.52	+1,26.02
S	1,90.43				

Augmentation of fund by supplementary provision was stated to be required for salaries and other office expenses of Food Processing Industries and Horticulture department. Reasons for final excess have not been intimated (September 2020).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 8,94.88 lakh (58.51 per cent of total budget provision). Out of total saving department surrendered an amount of ₹ 8,35.00 lakh during this year.
- (ii) As the expenditure is less than original grant supplementary provision of ₹ 29.35 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
2018-2019	18,21.30	95.80
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

(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

27. 016	Infrastructural Development for Centre of Excellence for Vegetables [FP]		
O	5,00.00	}	..
R	(-) 5,00.00		

Reasons for surrender of entire budgeted fund have not been intimated (September 2020).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

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

28. 015 Construction of Model House for Plantation Labourers [FP]

O	7,00.00	5,25.00	4,68.32	(-) 56.68
R	(-) 1,75.00			

29. 018 Project for Development of Plantation Roads [FP]

O	3,00.00	1,40.00	1,36.81	(-) 3.19
R	(-) 1,60.00			

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (September 2020).

Grant No. 23 FORESTS (All Voted)

Section and Major Head	Total grant	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	8,12,11,02	8,13,31,22	5,30,80,87	(-) 2,82,50,35
Supplementary	1,20,20			
Amount surrendered during the year (31 March 2020)				1,36,78,72

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	59,52,00	1,45,30,89	93,82,72	(-) 51,48,17
Supplementary	85,78,89			
Amount surrendered during the year (31 March 2020)				20,55,51

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 2,82,50.35 lakh (34.73 per cent of total budget provision). Out of such saving, department surrendered ₹ 1,36,78.72 lakh during the year.
- (ii) In view of saving of ₹ 2,82,50.35 lakh, supplementary provision of ₹ 1,20.20 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
2018-2019	1,21,24.61	16.26
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

Grant No. 23 FORESTS

(iv) Saving occurred mainly under :

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

04 Afforestation and Ecology Development

103 State Compensatory Afforestation (SCA)

State Development Schemes

1. 006 Others

S	1,20.20	}	2,27.80	..	(-) 2,27.80
R	1,07.60				

Creation of fund by supplementary provision was stated to be required for other office expenses for state compensatory afforestation. Reasons for enhancement of fund by re-appropriation and non-utilization of entire budget provision have not been intimated (September 2020).

2406 Forestry and Wild Life

04 Afforestation and Ecology Development

103 State Compensatory Afforestation (SCA)

State Development Schemes

2. 001 Compensatory Afforestation [FR]

O	12,00.00	}	25.00	..	(-) 25.00
R	(-) 11,75.00				

Reasons for enhancement of fund of ₹ 20.00 lakh and withdrawal of ₹ 11,95.00 lakh through re-appropriation have not been intimated. The reasons for non-utilization of residual fund have not also been communicated (September 2020).

Grant No. 23 FORESTS

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

04 Afforestation and Ecology Development

103 State Compensatory Afforestation (SCA)

State Development Schemes

3. 004 Net Present Value of Forest Land [FR]

O	2,00.00	}	12,67.40	..	(-) 12,67.40
R	10,67.40				

Reasons for enhancement of fund through re-appropriation and non-utilization of entire provision have not been intimated (September 2020).

2406 Forestry and Wild Life

01 Forestry

001 Direction and Administration

Administrative Expenditure

4. 001 General Direction [FR]

O	2,89,14.49	}	2,89,64.49	2,36,25.02	(-) 53,39.47
R	50.00				

Reasons for enhancement of fund by way of re-appropriation and final saving have not been communicated (September 2020).

Grant No. 23 FORESTS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
800 Other Expenditure				
State Development Schemes (Central Assistance)				
5.	014 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FR]			
	O	8,00.00	8,00.00	1,91.00 (-) 6,09.00
2402 Soil and Water Conservation				
00				
102 Soil Conservation				
Administrative Expenditure				
6.	002 Protective Afforestation and Erosion Control on Landsides , Slips , Steam banks Etc. in Forest Areas [FR]			
	O	4,75.68	4,75.68	3,33.23 (-) 1,42.45
2406 Forestry and Wild Life				
01 Forestry				
070 Communications and Buildings				
Administrative Expenditure				
7.	002 Buildings [FR]			
	O	4,53.70	4,53.70	3,03.38 (-) 1,50.32
State Development Schemes				
8.	004 Buildings [FR]			
	O	7,00.00	7,00.00	3,19.21 (-) 3,80.79
101 Forest Conservation, Development and Regeneration				
State Development Schemes				
9.	010 Forest Protection [FR]			
	O	4,00.00	4,00.00	2,72.73 (-) 1,27.27

Grant No. 23 FORESTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
102 Social and Farm Forestry			
Administrative Expenditure			
10. 005 West Bengal Forestry Project [FR]			
O 5,66.97	5,66.97	4,05.10	(-) 1,61.87
Reasons for saving in the above sub-heads have not been intimated (September 2020).			
11. 007 Social Forestry Project. [FR]			
O 23,62.54 } R (-) 50.00 }	23,12.54	18,88.40	(-) 4,24.14
Reasons for reduction of fund through re-appropriation and saving in the above sub-head have not been intimated (September 2020).			
State Development Schemes			
12. 027 Other Allied Works Component [FR]			
O 2,00.00	2,00.00	1,18.13	(-) 81.87
State Development Schemes (Central Assistance)			
13. 031 Conservation of Natural Resources and Ecosystems (Central Share)OCAS [FR]			
O 6,00.00	6,00.00	3,96.22	(-) 2,03.78
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
14. 007 Forestry Treatment [FR]			
O 8,00.00	8,00.00	5,61.49	(-) 2,38.51
800 Other Expenditure			
State Development Schemes			
15. 004 Publicity-Cum-Extension [FR]			
O 4,50.00	4,50.00	3,06.13	(-) 1,43.87
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
Administrative Expenditure			
16. 001 Wild life Unit Protection and Improvement of Wild Life [FR]			
O 19,27.92	19,27.92	17,84.78	(-) 1,43.14
State Development Schemes			
17. 007 Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-state and International Implication [FR]			
O 3,00.00	3,00.00	2,12.05	(-) 87.95
18. 027 Nature Conservation-Protection and Improvement of Wild Life [FR]			
O 10,00.00	10,00.00	5,56.77	(-) 4,43.23
111 Zoological Park			
State Development Schemes			
19. 005 Improvement of Zoological Garden [FR]			
O 4,50.00	4,50.00	2,23.14	(-) 2,26.86
20. 006 Extension of Zoological Garden [FR]			
O 4,50.00	4,50.00	2,58.74	(-) 1,91.26

Grant No. 23 FORESTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
112 Public Gardens			
Administrative Expenditure			
21. 001 Parks and Gardens Wing [FR]			
O 23,46.32	23,46.32	18,24.00	(-) 5,22.32
State Development Schemes			
22. 007 Creation and improvement of parks and gardens [FR]			
O 5,00.00	5,00.00	3,72.05	(-) 1,27.95
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
23. 002 Project Tiger (Central Share) OCAS [FR]			
O 4,18.00	4,18.00	43.29	(-) 3,74.71
State Development Schemes			
24. 003 Project Tiger (State Share) OCAS [FR]			
O 1,53.00	1,53.00	37.10	(-) 1,15.90
State Development Schemes (Central Assistance)			
25. 004 Integrated Development of Wild Life Habitat (Central Share) OCAS [FR]			
O 4,57.00	4,57.00	1,03.20	(-) 3,53.80
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
26. 008 Elephant Conservation [FR]			
O 11,00.00	11,00.00	8,74.42	(-) 2,25.58
State Development Schemes (Central Assistance)			
27. 010 Project Tiger (Central Share) OCAS [FR]			
O 4,19.00	4,19.00	43.31	(-) 3,75.69
State Development Schemes			
28. 011 Project Tiger (State Share) OCAS [FR]			
O 1,52.00	1,52.00	37.10	(-) 1,14.90
State Development Schemes (Central Assistance)			
29. 012 Integrated Development of Wild Life Habitat (Central Share) OCAS [FR]			
O 4,57.00	4,57.00	50.51	(-) 4,06.49
800 Other Expenditure			
Administrative Expenditure			
30. 002 Rewards for Control of Wild Animals [FR]			
O 2,54.56	2,54.56	1,70.94	(-) 83.62
31. 003 Compensation for Wildlife Depredation [FR]			
O 13,26.13	13,26.13	9,28.30	(-) 3,97.83

Grant No. 23 FORESTS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2415	Agricultural Research and Education				
06	Forestry				
004	Research				
State Development Schemes					
32.	002	Training of Staff [FR]			
	O	1,50.00	1,50.00	36.17	(-) 1,13.83
3451	Secretariat-Economic Services				
00					
090	Secretariat				
Administrative Expenditure					
33.	006	Department of forests [FR]			
	O	5,23.35	5,23.35	3,97.18	(-) 1,26.17
Reasons for saving in the above sub-heads have not been intimated (September 2020).					
2406	Forestry and Wild Life				
02	Environmental Forestry and Wild Life				
110	Wild Life Preservation				
Administrative Expenditure					
34.	003	Tiger Reserve in Sundarbans [FR]			
	O	2,85.87	2,85.64	2,03.18	(-) 82.46
	R	(-) 0.23			
Reasons for surrender of fund and final saving have not been intimated (September 2020).					
2406	Forestry and Wild Life				
01	Forestry				
102	Social and Farm Forestry				
State Development Schemes					
35.	025	Forestry Treatment [FR]			
	O	71,00.00	3.43	..	(-) 3.43
	R	(-) 70,96.57			
Reasons for surrender of fund and non-utilization of residual amount have not been intimated (September 2020).					

Grant No. 23 FORESTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
01 Forestry			
102 Social and Farm Forestry			
State Development Schemes (Central Assistance)			
36. 029 Integrated Forestry and Bio-Diversity Conservation (EAP) [FR]			
O 53,57.00	26,71.20	26,71.20	..
R (-) 26,85.80			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
37. 012 Integrated Forestry& Bio-Diversity Conservation (EAP) [FR]			
O 44,65.00	22,27.40	22,27.40	..
R (-) 22,37.60			
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
38. 023 Integrated Forestry & Bio-Diversity Conservation (EAP) [FR]			
O 26,78.00	13,34.90	13,34.90	..
R (-) 13,43.10			
Reasons for surrender of fund based on actual expenditure in above sub-heads have not been intimated (September 2020).			
02 Environmental Forestry and Wild Life			
796 Tribal Areas Sub-Plan			
State Development Schemes			
39. 007 Development of Eco-Tourism and Nature Education [FR]			
O 5,95.00	2,80.00	1,30.76	(-) 1,49.24
R (-) 3,15.00			
Reasons for surrender of fund and final saving have not been intimated (September 2020).			
04 Afforestation and Ecology Development			
103 State Compensatory Afforestation (SCA)			
State Development Schemes			
40. 002 Additional Compensatory Afforestation [FR]			
O 2,00.00	2,00.00	..	(-) 2,00.00
41. 003 Penal Compensatory Afforestation [FR]			
O 2,00.00	2,00.00	..	(-) 2,00.00

Grant No. 23 FORESTS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
42. 005	Protected Areas(National Parks, Wild Life Sanctuaries) [FR]			
	O	3,00.00	3,00.00	..
				(-) 3,00.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (September 2020).

(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)

43. 084	Scheme under RKVY (Central Share) (RKVY) [FR]			
	O	20.00	20.00	1,32.00
				+ 1,12.00
800	Other Expenditure			

State Development Schemes

44. 023	Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [FR]			
	O	20.00	20.00	1,27.00
				+ 1,07.00

2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

110 Wild Life Preservation

State Development Schemes

45. 020	Project Tiger (State Share) OCAS [FR]			
	O	95.00	95.00	4,69.47
				+ 3,74.47

Grant No. 23 FORESTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
46. 022 Integrated Development of Wild Life Habitats (State Share) OCAS [FR]			
O	67.00	67.00	4,97.02 + 4,30.02

State Development Schemes (Central Assistance)

47. 023 Integrated Development of Wild Life Habitats (Central Share) OCAS [FR]			
O	5,86.00	5,86.00	6,95.99 +1,09.99

Reasons for excess in the above sub-heads have not been intimated (September 2020).

2406 Forestry and Wild Life

01 Forestry

003 Education and Training

Administrative Expenditure

48. 001 General Administration and Direction : Cost of training in India of Indian Forest Services Probationers [FR]			
	..	1,51.52	+1,51.52

Reasons for incurring expenditure without any budget provision have not been communicated (September 2020).

Capital (Voted)

- (i) In view of saving of ₹ 51,48.17 lakh (35.43 per cent of total budget provision) in the grant, supplementary provision of ₹ 85,78.89 lakh proved excessive.
- (ii) Out of total saving of ₹ 51,48.17 lakh, department surrendered ₹ 20,55.51 lakh during the year.
- (iii) Similar persistent saving was noticed in the grant during last five years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2018-2019	27,68.86	51.30
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

Grant No. 23 FORESTS

(iv) Saving occurred mainly under :

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

01 Forestry

101 Forest Conservation, Development and Regeneration

Administrative Expenditure

49. 002 Wild Life Wing- Conservancy and Regeneration [FR]

O	1,00.00	}	1,51.81	31.28	(-) 1,20.53
S	51.81				

Augmentation of fund by supplementary provision was stated to be required for wild life conservancy and regeneration. Reasons for saving have not been intimated (September 2020).

4406 Capital Outlay on Forestry and Wild Life

01 Forestry

101 Forest Conservation, Development and Regeneration

State Development Schemes

50. 004 Net Present Value of Forest Land

S	26,10.84	26,10.84	..	(-) 26,10.84
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Creation of fund by supplementary provision was stated to be required for Net Present Value of Forest Land. Reasons for non-utilization of entire supplementary provision have not been communicated (September 2020).

Grant No. 23 FORESTS

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

01 Forestry

789 Special Component Plan for Scheduled Castes

State Development Schemes

51. 002 Forest Conservation and Regeneration [FR]

S	6,99.99	6,99.99	5,91.90	(-) 1,08.09
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Creation of fund by supplementary provision was stated to be required for Forest Conservation and Regeneration. Reasons for saving have not been intimated (September 2020).

4406 Capital Outlay on Forestry and Wild Life

01 Forestry

070 Communication and Buildings

State Development Schemes

52. 001 Construction of Buildings [FR]

O	6,00.00	6,00.00	4,00.60	(-) 1,99.40
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Reasons for saving in the above sub-head have not been intimated (September 2020).

4702 Capital Outlay on Minor Irrigation

00

101 Surface water

State Development Schemes

53. 040 Schemes under Jalatirtha (JLT) [FR]

O	28,08.00	16,59.35	9,70.66	(-) 6,88.69
R	(-) 11,48.65			

Grant No. 23 FORESTS

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

54. 034 Schemes under Jalatirtha (JLT) [FR]

O	14,56.00	}	13,51.21	9,79.40	(-) 3,71.81
R	(-) 1,04.79				

796 Tribal Areas Sub-Plan

State Development Schemes

55. 047 Schemes under Jalatirtha (JLT) [FR]

O	9,36.00	}	1,33.93	1,26.11	(-) 7.82
R	(-) 8,02.07				

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (September 2020).

(v) Excess occurred mainly under :

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

01 Forestry

789 Special Component Plan for Scheduled Castes

State Development Schemes

56. 003 Decentralised People Nurseries [FR]

S	28.05	28.05	3,97.19	+ 3,69.14
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Creation of fund by supplementary provision was stated to be required for Decentralized People Nurseries. Reasons for excess have not been communicated (September 2020).

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>			
796 Tribal Areas Sub-Plan			
State Development Schemes			
57. 002 Forest Conservation and Regeneration [FR]			
	..	7,80.85	+ 7,80.85

Reasons for incurring expenditure without any budget provision have not been communicated (September 2020). This item attracts the criteria of New Service.

Grant No. 24 HEALTH & FAMILY WELFARE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE - Major Head			
2049 Interest Payments			
2051 Public Service Commission			
2210 Medical and Public Health			
2211 Family Welfare			
2235 Social Security and Welfare			
2236 Nutrition			
2250 Other Social Services			
2251 Secretariat-Social Services			
2515 Other Rural Development Programmes			
2551 Hill Areas			

Voted -

Original	84,60,00,34	}	93,36,80,30	1,01,12,36,05	+7,75,55,75
Supplementary	8,76,79,96				
Amount surrendered during the year (31 March 2020)					8,56

CAPITAL -

Major Head

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

Voted -

Original	10,96,69,29	}	12,01,44,65	9,15,47,45	(-) 2,85,97,20
Supplementary	1,04,75,36				
Amount surrendered during the year (31 March 2020)					Nil

Notes and Comments -

Revenue (Voted)

- (i) The expenditure exceeded the grant by ₹ 7,75,55.75 lakh (actual : ₹ 7,75,55,75,269); the excess requires regularisation.
(ii) In view of such excess, surrender of ₹ 8.56 lakh proved to be injudicious and supplementary provision of ₹ 8,76,79.96 lakh proved inadequate.
(iii) Similar excess was noticed in the grant during last four years as under :

Year	Excess Amount (₹ in lakh)
2018-2019	1,79,95.96
2017-2018	3,75,33.32
2016-2017	1,67,56.74
2015-2016	7,31,16.88

Grant No. 24 HEALTH & FAMILY WELFARE

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2211 Family Welfare

00

101 Rural Family Welfare Services

Administrative Expenditure

1. 004 Accredited Social Health Activist(ASHA)Scheme [HF]

O	1,66,01.44	}	1,88,90.99	2,22,83.04	+33,92.05
S	22,89.55				

Augmentation of fund through supplementary provision was required for other grant under ASHA Scheme. Reasons for final excess in the sub-head have not been communicated (September 2020).

2210 Medical and Public Health

01 Urban Health Services-Allopathy

110 Hospital and Dispensaries

Administrative Expenditure

2. 010 Mental Hospitals [HF]

O	40,56.97	}	47,99.75	49,91.30	+1,91.55
S	6,88.78				
R	54.00				

3. 039 Government Medical College & Hospital at Diamond Harbour [HF]

O	12,01.94	}	16,49.44	20,12.74	+3,63.30
S	3,45.44				
R	1,02.06				

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 Rural Health Services-Allopathy			
103 Primary Health Centres			
Administrative Expenditure			
4. 001 Health Units [HF]			
O 8,18,10.93	9,41,89.62	9,49,82.69	+7,93.07
S 1,18,70.19			
R 5,08.50			

Augmentation of fund by supplementary grant was stated to be required for providing salaries and other expenses (including diet, drug, medical gases including oxygen and other hospital consumables to (a) Mental Hospitals (b) Diamond Harbour MC&H (c) Health Units. Reasons for enhancement of fund through re-appropriation and final excess in the above sub-heads have not been intimated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

103 Women's Welfare

State Development Schemes

5. 067 Pradhan Mantri Matru Vandana Yojana (PMMVY) OCAS [HF]			
O 12,41.28	31,29.48	70,26.71	+38,97.23
S 18,88.20			

Augmentation of fund through supplementary provision was stated to be required for providing State Share of other grant under PMMVY scheme. Reasons for excess have not been intimated (September 2020).

2210 Medical and Public Health

03 Rural Health Services-Allopathy

789 Special Component Plan for Scheduled Castes

State Development Schemes

6. 009 Special Programme under National Rural Health Mission (NRHM)- (State Share) OCAS [HF]			
O 5,68.53	70,02.00	3,52,41.43	+2,82,39.43
S 64,33.47			

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
7. 010 Special Programme under National Rural Health Mission(NRHM)- (State Share) OCAS [HF]			
O 1,12.62	17,91.52	91,14.48	+73,22.96
S 16,78.90			

800 Other Expenditure

State Development Schemes

8. 013 Special Programme under National Rural Health Mission(NRHM)- (State Share) OCAS [HF]			
O 13,08.19	1,14,82.59	6,94,88.11	+5,80,05.52
S 1,01,74.40			

Augmentation of fund was stated to be required for Grants-in-Aid to Special Programme under National Rural Health Mission (NRHM) (State Share). Reasons for excess have not been intimated (September 2020).

2210 Medical and Public Health

01 Urban Health Services-Allopathy

200 Other Health Schemes

State Development Schemes

9. 002 Special Programme under National Urban Health Mission (NUHM) (State Share) OCAS [HF]			
O 95.32	19,43.33	27,98.00	+8,54.67
S 18,48.01			

789 Special Component Plan for Scheduled Castes

State Development Schemes

10. 004 Special Programme under National Urban Health Mission (NUHM) (State Share) OCAS [HF]			
O 41.18	10,10.67	14,56.00	+4,45.33
S 9,69.49			

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
11. 004 Special Programme under National Urban Health Mission (NUHM) (State Share) OCAS [HF]			
O 16.02 } S 2,49.98 }	2,66.00	3,83.33	+1,17.33
03 Rural Health Services-Allopathy			
110 Hospitals and Dispensaries			
Administrative Expenditure			
12. 002 Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital [HF]			
O 66,00.20 } S 8,99.89 }	75,00.09	76,83.52	+1,83.43
Augmentation of fund by supplementary provision was stated to be required for a) Grant-in-Aid to special programme under NUHM (State Share) b) North Bengal Medical College and Hospital. Reasons for excess have not been intimated (September 2020).			
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
Administrative Expenditure			
13. 006 Dental College [HF]			
O 42,59.87 } R 0.22 }	42,60.09	51,01.53	+8,41.44
14. 007 Institute of P.G. Medical Education [HF]			
O 82,76.58 } R 20.00 }	82,96.58	88,77.19	+5,80.61
15. 029 Midnapore Medical College [HF]			
O 37,25.58 } R 2.00 }	37,27.58	39,23.51	+1,95.93

Grant No. 24 HEALTH & FAMILY WELFARE

	Head		Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
16.	035	Government Medical College & Hospital at Diamond Harbour [HF]					
		O	9,01.96	}	9,03.74	11,81.39	+2,77.65
		R	1.78				
17.	070	Government Medical College & Hospital at Rampurhat [HF]					
		O	9,01.96	}	9,05.16	10,59.94	+1,54.78
		R	3.20				
18.	071	Government Medical College & Hospital at Purulia [HF]					
		O	9,01.96	}	9,07.96	10,33.14	+1,25.18
		R	6.00				
06 Public Health							
104 Drug Control							
Administrative Expenditure							
19.	001	Establishment of Drug Control [HF]					
		O	15,56.86	}	15,56.45	18,10.13	+2,53.68
		R	(-) 0.41				
Reasons for enhancement/reduction of fund by re-appropriation and final excess in the above sub-heads have not been intimated (September 2020).							
2210 Medical and Public Health							
01 Urban Health Services-Allopathy							
110 Hospital and Dispensaries							
State Development Schemes (Central Assistance)							
20.	081	Free Diagnostics and Treatment Services under PPP mode (WBFDI-II) (EAP) [HF]					
		O	40,00.00		40,00.00	96,90.64	+56,90.64
State Development Schemes							
21.	030	Improvement of Information Technology in the Urban Health Sector [HF]					
		O	20,00.00		20,00.00	21,20.03	+1,20.03
22.	035	Medical Care Facilities for Urban Population [HF]					
		O	99,97.00		99,97.00	1,97,14.09	+97,17.09

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 Rural Health Services-Allopathy				
110 Hospitals and Dispensaries				
State Development Schemes				
23. 003 Medical Care facilities for Rural Population [HF]				
O	2,83,16.90	2,83,16.90	3,19,06.32	+35,89.42
05 Medical Education, Training and Research				
105 Allopathy				
Administrative Expenditure				
24. 010 Burdwan Medical College [HF]				
O	57,57.17	57,57.17	63,44.03	+5,86.86
25. 019 Training of Nurses [HF]				
O	29,26.31	29,26.31	35,00.40	+5,74.09
26. 069 Sagore Dutta College of Medicine [HF]				
O	27,84.06	27,84.06	28,66.34	+82.28
State Development Schemes (Central Assistance)				
27. 034 Human Resource in Health & Medical Education (Central Share) OCAS [HF]				
O	1,28,00.00	1,28,00.00	1,43,00.00	+15,00.00
State Development Schemes				
28. 020 Medical Education. [HF]				
O	6,05.00	6,05.00	9,62.37	+3,57.37
29. 033 Human Resource in Health & Medical Education (State Share) OCAS [HF]				
O	30,00.00	30,00.00	33,33.33	+3,33.33
200 Other Systems				
State Development Schemes				
30. 001 National Mission on Ayush including Mission on Medicinal Plants (State Share) OCAS [HF]				
O	50.00	50.00	13,11.04	+12,61.04
06 Public Health				
101 Prevention and Control of Diseases				
State Development Schemes				
31. 016 Assistance to state Blood Transfusion Council [HF]				
O	3,00.00	3,00.00	4,25.00	+1,25.00
102 Prevention of Food Adulteration				
Administrative Expenditure				
32. 002 Enforcement of Food Safety and Standards [HF]				
O	1,95.55	1,95.55	4,44.79	+2,49.24

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
State Development Schemes			
33. 002 Improvement of Urban Health Services [HF]			
O 43,00.00	43,00.00	82,24.13	+39,24.13
34. 006 Swasthya Sathi [HF]			
O 2,23,59.04	2,23,59.04	4,20,07.75	+1,96,48.71

Reasons for excess in the above sub-heads have not been intimated (September 2020).

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Administrative Expenditure			
35. 001 Department of Health and Family Welfare [HF]			
O 14,83.65	16,92.84	15,24.59	(-) 1,68.25
S 1,99.61			
R 9.58			

Additional provision through supplementary grant was stated to be required for providing salary under Health and Family Welfare Department. Reasons for withdrawal of fund by surrender of ₹ 0.16 lakh and enhancement of ₹ 9.74 lakh through re-appropriation as well as saving have not been communicated (September 2020).

Grant No. 24 HEALTH & FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health				
01	Urban Health Services-Allopathy			
001	Direction and Administration			
Administrative Expenditure				
36.	002 Director of Health Services [HF]			
	O 1,30,46.28	1,49,64.94	1,43,97.11	(-) 5,67.83
	S 18,88.16			
	R 30.50			
110	Hospital and Dispensaries			
Administrative Expenditure				
37.	001 Kolkata Hospitals and Dispensaries [HF]			
	O 1,68,50.21	1,86,59.39	1,65,45.62	(-) 21,13.77
	S 17,67.18			
	R 42.00			
38.	002 Kolkata Hospitals and Dispensaries- Medical College & Hospital, Kolkata [HF]			
	O 1,46,28.86	1,63,13.69	1,61,37.32	(-) 1,76.37
	S 16,24.83			
	R 60.00			
39.	003 N.R.S. Medical College and Hospital, Kolkata [HF]			
	O 1,20,68.72	1,31,15.11	1,26,41.33	(-) 4,73.78
	S 10,45.39			
	R 1.00			
40.	005 Kolkata National Medical College and Hospital, Kolkata [HF]			
	O 88,73.27	1,03,37.92	96,66.85	(-) 6,71.07
	S 14,55.03			
	R 9.62			
41.	011 Other General Hospitals [HF]			
	O 2,25,66.37	2,59,65.88	2,50,14.33	(-) 9,51.55
	S 32,68.51			
	R 1,31.00			
42.	012 Other General Hospitals- Bankura Smmilini Medical College & Hospital [HF]			
	O 68,86.71	79,49.34	78,08.36	(-) 1,40.98
	S 10,61.63			
	R 1.00			

Grant No. 24 HEALTH & FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
43.	013 District and Sub-Divisional Hospitals [HF]			
	O 9,57,39.79	10,76,65.37	10,54,46.10	(-) 22,19.27
	S 1,17,40.50			
	R 1,85.08			
44.	014 District and Sub-Divisional Hospitals- Burdwan Medical College & Hospital [HF]			
	O 78,70.31	92,28.01	87,13.62	(-) 5,14.39
	S 12,32.30			
	R 1,25.40			
45.	032 Establishment of Murshidabad Medical College & Hospital [HF]			
	O 57,47.84	65,02.67	63,91.80	(-) 1,10.87
	S 7,39.83			
	R 15.00			
46.	033 Establishment of College of Medicine & Sagar Dutta Hospital [HF]			
	O 32,60.26	40,55.60	34,66.88	(-) 5,88.72
	S 7,80.34			
	R 15.00			
47.	034 Establishment of Maldah Medical College & Hospital [HF]			
	O 42,69.36	49,15.39	48,27.62	(-) 87.77
	S 6,99.43			
	R (-) 53.40			
48.	036 Bangur Institute of Neurosciences [HF]			
	O 20,45.47	24,13.17	22,92.50	(-) 1,20.67
	S 3,57.70			
	R 10.00			
49.	037 Establishment of Super Speciality Hospitals (Located in Urban Areas) [HF]			
	O 83,27.78	90,67.77	72,24.70	(-) 18,43.07
	S 7,55.06			
	R (-) 15.07			
50.	038 Government Medical College & Hospital at Rampurhat [HF]			
	O 12,13.65	28,83.27	27,54.76	(-) 1,28.51
	S 16,68.62			
	R 1.00			

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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03 Rural Health Services-Allopathy

110 Hospitals and Dispensaries

Administrative Expenditure

51.	005	Establishment of Super Speciality Hospitals (Located in Rural Areas) [HF]			
		O 43,74.94	1,42,32.82	98,86.91	(-) 43,45.91
		S 99,36.58			
		R (-) 78.70			

Augmentation of fund by supplementary grant was stated to be required for providing salaries and other expenses (including diet, drug, medical gases including oxygen and other hospital consumables) to (a) Director of Health Services (b) Kolkata Hospital and dispensaries (c) Kolkata Medical College and Hospital (d) NRS Medical College and Hospital (e) Kolkata National Medical College and Hospital (f) Bankura Smmilani Medical College and Hospital (g) Burdwan MC&H (h) Other General Hospitals (i) District and Sub-Divisional Hospitals (j) Murshidabad MC&H (k) Sagar Dutta MC&H (l) Malda MC&H (m) Rampurhat MC&H (n) Diamond Harbour MC&H etc. Reasons for enhancement/withdrawal of fund through re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

2210 Medical and Public Health

01 Urban Health Services-Allopathy

104 Medical Stores Depots

Administrative Expenditure

52.	001	Medical Stores Depots [HF]			
		O 85,89.23	88,33.36	71,21.18	(-) 17,12.18
		S 2,44.13			

03 Rural Health Services-Allopathy

110 Hospitals and Dispensaries

Administrative Expenditure

53.	001	Muffasil Hospitals and Dispensaries [HF]			
		O 26,75.80	30,00.06	25,20.05	(-) 4,80.01
		S 3,24.26			

Augmentation of fund through supplementary grant was stated to be required for Medical Stores Depots and other General Hospitals etc. Reasons for saving have not been intimated (September 2020).

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
001 Direction and Administration					
Administrative Expenditure					
54.	001	District Medical Establishment [HF]			
		O 48,44.66	49,24.66	42,10.90	(-) 7,13.76
		R 80.00			
55.	004	Director Of Medical Education [HF]			
		O 25,41.98	25,36.98	16,12.02	(-) 9,24.96
		R (-) 5.00			
110 Hospital and Dispensaries					
Administrative Expenditure					
56.	025	Liability of completed SHSDP-II Project [HF]			
		O 30,23.51	14,77.44	6,98.63	(-) 7,78.81
		R (-) 15,46.07			
57.	040	Government Medical College & Hospital at Purulia [HF]			
		O 12,01.94	12,17.74	6,38.55	(-) 5,79.19
		R 15.80			
58.	041	Government Medical College & Hospital at Cooch Behar [HF]			
		O 12,01.94	12,11.94	8,65.30	(-) 3,46.64
		R 10.00			
State Development Schemes					
59.	079	Free Diagnostic Expenses [HF]			
		O 1,20,00.00	69,69.60	94,23.76	+24,54.16
		R (-) 50,30.40			
60.	080	Free Dialysis Services [HF]			
		O 40,00.00	15,95.36	8,77.44	(-) 7,17.92
		R (-) 24,04.64			

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Rural Health Services - Other Systems of Medicine				
101 Ayurveda				
Administrative Expenditure				
61.	001 Ayurvedic Institution in Rural Areas [HF]			
	O	36,72.42	36,73.42	33,67.30
	R	1.00		
				(-) 3,06.12
05 Medical Education, Training and Research				
105 Allopathy				
Administrative Expenditure				
62.	004 R.G.Kar Medical College,Kolkata [HF]			
	O	56,30.62	56,40.62	54,43.97
	R	10.00		
				(-) 1,96.65
63.	008 National Medical College [HF]			
	O	50,81.07	50,10.39	48,57.44
	R	(-) 70.68		
				(-) 1,52.95
64.	038 Government Medical College & Hospital at Raiganj [HF]			
	O	9,01.96	9,06.96	7,19.23
	R	5.00		
				(-) 1,87.73
06 Public Health				
001 Direction and Administration				
Administrative Expenditure				
65.	001 Director of Health Services [HF]			
	O	15,69.33	15,73.03	12,36.63
	R	3.70		
				(-) 3,36.40
66.	002 District Public Health Administration [HF]			
	O	28,21.61	28,22.11	25,31.79
	R	0.50		
				(-) 2,90.32

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
67. 003 West Bengal Clinical Establishment Regulatory Commission(WBCERC) [HF]			
O 2,20.29 } R (-) 2.05 }	2,18.24	1,15.42	(-) 1,02.82

101 Prevention and Control of Diseases

Administrative Expenditure

68. 001 Malaria- Control and Eradication of Malaria [HF]			
O 58,24.71 } R (-) 0.43 }	58,24.28	49,87.99	(-) 8,36.29
69. 002 Tuberculosis-Prevention and Control of Tuberculosis [HF]			
O 11,89.48 } R 1.61 }	11,91.09	10,03.67	(-) 1,87.42
70. 006 Kolkata Metropolitan Urban Health Organisation [HF]			
O 12,69.93 } R 0.30 }	12,70.23	10,17.06	(-) 2,53.17

Reasons for enhancement/reduction of fund by re-appropriation and final saving/excess have not been intimated (September 2020).

2210 Medical and Public Health

05 Medical Education, Training and Research

105 Allopathy

State Development Schemes

71. 060 Allopathy -Training - Training of Doctors [HF]			
O 85.00	85.00	..	(-) 85.00

06 Public Health

101 Prevention and Control of Diseases

Central Sector Scheme

72. 030 National AIDS & STD Control Programme (Central Share) OCAS [HF]			
O 59,49.00	59,49.00	..	(-) 59,49.00

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
113 Food safety & Standards			
Administrative Expenditure			
73. 003 Enforcement of Food Safety and Standards [HF]			
O 2,70.79	2,70.79	..	(-) 2,70.79
2551 Hill Areas			
60 Other Hill Areas			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes			
74. 002 Medical & Public Health Sector (Family Welfare) [HF]			
O 5,50.00	5,50.00	..	(-) 5,50.00
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (September 2020).			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
Administrative Expenditure			
75. 009 T.B. Hospitals [HF]			
O 29,73.67	29,73.67	26,53.94	(-) 3,19.73
State Development Schemes			
76. 008 Grants to Non-Govt Medical Institutions [HF]			
O 7,00.00	7,00.00	4,90.93	(-) 2,09.07
77. 018 Aid to Chittaranjan Cancer Hospital [HF]			
O 29,05.46	29,05.46	20,33.83	(-) 8,71.63

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Urban Health Services-Other Systems of Medicine			
101 Ayurveda			
State Development Schemes			
78. 004 Development of Colleges and Hospitals under Ayurveda [HF]			
O 2,32.79	2,32.79	1,35.68	(-) 97.11
102 Homoeopathy			
Administrative Expenditure			
79. 001 Homoeopathic Institution in Urban Areas [HF]			
O 9,91.82	9,91.82	7,84.13	(-) 2,07.69
State Development Schemes			
80. 007 Development of Colleges and Hospitals under Homoeopathy [HF]			
O 4,88.40	4,88.40	3,30.77	(-) 1,57.63
03 Rural Health Services-Allopathy			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
81. 011 National Health Mission including NRHM (Central Share) OCAS [HF]			
O 2,98,31.33	2,98,31.33	2,72,65.00	(-) 25,66.33
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
82. 012 National Health Mission including NRHM (Central Share) OCAS [HF]			
O 1,06,54.00	1,06,54.00	86,59.00	(-) 19,95.00
800 Other Expenditure			
State Development Schemes (Central Assistance)			
83. 015 National Health Mission including NRHM (Central Share) OCAS [HF]			
O 6,73,04.90	6,73,04.90	4,82,03.28	(-) 1,91,01.62
04 Rural Health Services - Other Systems of Medicine			
102 Homoeopathy			
Administrative Expenditure			
84. 001 Homoeopathic Institution in Rural Areas [HF]			
O 35,07.95	35,07.95	26,89.98	(-) 8,17.97
198 Assistance to Gram Panchayats			
State Development Schemes			
85. 003 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]			
O 19,09.54	19,09.54	14,32.16	(-) 4,77.38
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
86. 012 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]			
O 5,92.62	5,92.62	3,38.13	(-) 2,54.49

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
87. 012 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]			
O 1,65.76	1,65.76	54.71	(-) 1,11.05
05 Medical Education, Training and Research			
105 Allopathy			
Administrative Expenditure			
88. 002 School of Tropical Medicine, Kolkata [HF]			
O 15,22.72	15,22.72	14,17.94	(-) 1,04.78
89. 012 North Bengal Medical College [HF]			
O 38,34.42	38,34.42	37,35.58	(-) 98.84
90. 028 Establishment of the West Bengal University of Health Sciences [HF]			
O 36,04.26	36,04.26	31,89.30	(-) 4,14.96
91. 031 Malda Medical College. [HF]			
O 28,64.13	28,64.13	27,70.46	(-) 93.67
92. 067 Training of Medical Auxiliary and Para-Medical Personnel [HF]			
O 5,41.56	5,41.56	4,28.93	(-) 1,12.63
State Development Schemes (Central Assistance)			
93. 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	4,67.94	(-) 5,32.06
State Development Schemes			
94. 015 Establishment of the West Bengal University of Health Sciences [HF]			
O 44,00.00	44,00.00	32,99.90	(-) 11,00.10
95. 021 Nursing Education [HF]			
O 7,34.75	7,34.75	4,96.55	(-) 2,38.20
96. 061 Training of Nurses [HF]			
O 13,09.44	13,09.44	8,78.27	(-) 4,31.17
97. 066 Aids to Society for Health & Demographic Surveillance [HF]			
O 1,50.00	1,50.00	45.57	(-) 1,04.43
200 Other Systems			
State Development Schemes (Central Assistance)			
98. 002 National Mission on Ayush including Mission on Medicinal Plants (Central Share) OCAS [HF]			
O 25,00.00	25,00.00	19,66.56	(-) 5,33.44

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
06 Public Health			
101 Prevention and Control of Diseases			
Administrative Expenditure			
99. 003 Control of Leprosy [HF]			
O 13,23.32	13,23.32	12,00.21	(-) 1,23.11
100. 005 Control of Other Epidemic Diseases [HF]			
O 3,60.09	3,60.09	2,72.89	(-) 87.20
101. 008 Prevention and Control of Visual Impairment and Blindness [HF]			
O 26,79.19	26,79.19	25,35.64	(-) 1,43.55
102. 009 Provision for Bio-Medical Waste Management [HF]			
O 12,36.00	12,36.00	10,28.47	(-) 2,07.53
State Development Schemes			
103. 013 Other Diseases [HF]			
O 11,00.00	11,00.00	6,50.20	(-) 4,49.80
106 Manufacture of Sera and Vaccine			
Administrative Expenditure			
104. 001 Pasteur Institute [HF]			
O 2,25.54	2,25.54	1,32.09	(-) 93.45
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
105. 007 Other Diseases [HF]			
O 2,00.00	2,00.00	41.60	(-) 1,58.40
106. 009 Improvement of Urban Health Services [HF]			
O 8,00.00	8,00.00	5,66.61	(-) 2,33.39
796 Tribal Areas Sub-Plan			
State Development Schemes			
107. 006 Programme for Control of other Diseases in Tribal Areas [HF]			
O 2,00.00	2,00.00	17.82	(-) 1,82.18
2211 Family Welfare			
00			
001 Direction and Administration			
State Development Schemes (Central Assistance)			
108. 004 National Health Mission (NHM)(Central Share) OCAS [HF]			
O 6,70,98.85	6,70,98.85	6,39,68.51	(-) 31,30.34
101 Rural Family Welfare Services			
Administrative Expenditure			
109. 002 Establishment and Maintenance of Rural Family Welfare [HF]			
O 71,60.97	71,60.97	65,00.53	(-) 6,60.44

Grant No. 24 HEALTH & FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
110.	003 Establishment of Post Partum Unit [HF]			
	O	18,35.41	17,12.92	(-) 1,22.49

State Development Schemes

111.	008 Village Health Guide Scheme [HF]			
	O	9,00.00	5,86.27	(-) 3,13.73
112.	009 Trained Dais [HF]			
	O	7,50.00	4,58.85	(-) 2,91.15
	789 Special Component Plan for Scheduled Castes			

State Development Schemes

113.	001 Village Health Guide Scheme [HF]			
	O	3,00.00	1,90.75	(-) 1,09.25

2235 Social Security and Welfare

02 Social Welfare

103 Women's Welfare

State Development Schemes (Central Assistance)

114.	071 Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share) OCAS [HF]			
	O	18,61.92	2,66.00	(-) 15,95.92

Reasons for saving in above sub-heads have not been intimated (September 2020).

Capital (Voted)

(i) The grant closed with a saving of ₹ 2,85,97.20 lakh (23.80 per cent of total provision). No portion of saving was surrendered by the department during the year.

(ii) As the expenditure in the grant is less than the original budget provision, supplementary grant of ₹ 1,04,75.36 lakh proved unnecessary.

Grant No. 24 HEALTH & FAMILY WELFARE

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health				
01 Urban Health Services				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
115.	002 District, Sub-Divisional and Other Urban Hospitals [HF]			
	O	1,80,00.00	1,03,74.98	(-) 66,25.02
	R	(-) 10,00.00		
03 Medical Education, Training and Research				
105 Allopathy				
State Development Schemes				
116.	013 Medical Education [HF]			
	O	2,50,00.00	1,59,72.10	(-) 75,27.90
	R	(-) 15,00.00		
016 Setting up of New Medical Colleges [HF]				
	O	80,00.00	35,92.63	(-) 36,07.37
	R	(-) 8,00.00		
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
118.	010 Medical Education [HF]			
	O	60,00.00	29,33.24	(-) 20,66.76
	R	(-) 10,00.00		
796 Tribal Areas Sub-Plan				
State Development Schemes				
119.	001 Medical Education [HF]			
	O	30,00.00	16,08.98	(-) 8,91.02
	R	(-) 5,00.00		

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
06 Public Health			
800 Other Expenditure			
State Development Schemes			
120. 001 Improvement of Health Transport Organisations [HF]			
O 3,00.00	1,98.36	57.34	(-) 1,41.02
R (-) 1,01.64			

Reasons for reduction of fund by re-appropriation and final saving have not been intimated (September 2020).

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

800 Other Expenditure

State Development Schemes

121. 004 Improvement of State Health Organisation [HF]			
O 5,50.00	5,50.00	..	(-) 5,50.00
03 Medical Education, Training and Research			
105 Allopathy			

State Development Schemes (Central Assistance)

122. 023 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

State Development Schemes

123. 015 Setting up of a Super-speciality Hospital in the campus of Medical College, Kolkata under PMSSY scheme (State Share) (OTHER) [HF]			
O 1,00.00	1,00.00	..	(-) 1,00.00
80 General			
190 Investments in Public Sector and Other Undertakings			

State Development Schemes

124. 002 Gluconate Health Ltd [HF]			
O 12,50.00	12,50.00	..	(-) 12,50.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (September 2020).

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health				
01 Urban Health Services				
110 Hospital and Dispensaries				
Administrative Expenditure				
125. 001 Machinery & Equipments for Hospitals in Urban Area [HF]				
O	39,14.00	39,14.00	24,29.45	(-) 14,84.55
800 Other Expenditure				
State Development Schemes				
126. 021 Mental Hospitals [HF]				
O	5,00.00	5,00.00	3,29.99	(-) 1,70.01
127. 022 Improvement of District Level Health Administration [HF]				
O	10,00.00	10,00.00	84.40	(-) 9,15.60
128. 038 Improvement of Homoeopathic Institution [HF]				
O	6,11.82	6,11.82	3,04.65	(-) 3,07.17
129. 039 Improvement of Ayurvedic Institution [HF]				
O	9,18.17	9,18.17	7,38.86	(-) 1,79.31
02 Rural Health Services				
110 Hospitals and Dispensaries				
Administrative Expenditure				
130. 006 Machinery & Equipments in Hospitals in Rural Area [HF]				
O	1,75.10	1,75.10	61.82	(-) 1,13.28
03 Medical Education, Training and Research				
105 Allopathy				
Administrative Expenditure				
131. 031 Machinery & Equipments for Medical Education, Training & Research [HF]				
O	11,12.40	11,12.40	5,49.11	(-) 5,63.29
State Development Schemes				
132. 005 Dental Education [HF]				
O	18,00.00	18,00.00	12,40.32	(-) 5,59.68
133. 014 Nursing Education. [HF]				
O	27,50.00	27,50.00	17,64.08	(-) 9,85.92
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
134. 011 Nursing Education [HF]				
O	11,00.00	11,00.00	6,19.57	(-) 4,80.43

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
135. 002 Nursing Education [HF]			
O 3,30.00	3,30.00	1,61.45	(-) 1,68.55

Reasons for saving in above sub-heads have not been intimated (September 2020).

(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

136. 014 District, Sub-Division and other Urban Hospitals [HF]			
O 3,03,63.01	4,26,99.68	3,65,36.91	(-) 61,62.77
R 1,23,36.67			

Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (September 2020)

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	15,40,53,76		
Supplementary	25,10,42		
	15,65,64,18	16,29,01,06	+63,36,88
Amount surrendered during the year (31 March 2020)			5,09
Charged -			
Original	10,15,00		
Supplementary	..		
	10,15,00	8,61,92	(-) 1,53,08
Amount surrendered during the year (31 March 2020)			Nil
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	43,93,79,25		
Supplementary	22,69,91,17		
	66,63,70,42	54,46,88,32	(-) 12,16,82,10
Amount surrendered during the year (31 March 2020)			3,63,33,79
Charged -			
Original	..		
Supplementary	2,16		
	2,16	43	(-) 1,73
Amount surrendered during the year (31 March 2020)			Nil

The expenditure in the appropriation excludes ₹ 2,25 thousand (actual : ₹ 2,25,000) and ₹ 45,00 thousand (actual : ₹ 45,00,000) sanctioned in February 2020, ₹ 1,45,20 thousand (actual : ₹ 1,45,20,026) and ₹ 2,66,70 thousand (actual: ₹ 2,66,69,733) sanctioned in January 2020 and ₹ 2,00,00 thousand (actual: ₹ 2,00,00,000) and ₹ 2,75,00 thousand (actual: ₹ 2,75,00,000) sanctioned in December 2019 met out of Contingency Fund but remained un-recouped till the close of the year.

Notes and Comments - Revenue (Voted)

- (i) The grant was closed with an excess of ₹ 63,36.88 lakh (actual : ₹ 63,36,87,657). The excess expenditure requires regularization by legislature.
- (ii) In view of excess of ₹ 63,36.88 lakh in the grant, supplementary provision of ₹ 25,10.42 lakh proved inadequate.
- (iii) As the expenditure was in excess of budgetary allocation so the surrender of ₹ 5.09 lakh by the department appears to be injudicious.

Grant No. 25 PUBLIC WORKS

(iv) Excess occurred mainly under :

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

Administrative Expenditure

1. 001 Transfer to State Bridge Fund [PD]

..	4,51,67.00	+4,51,67.00
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Reason for incurring expenditure without budgetary allocation have not been intimated (September 2020).

2059 Public Works

01 Office Buildings

053 Maintenance and Repairs

Administrative Expenditure

2. 027 Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PD]

O	4,69.77	4,69.77	15,24.89	+10,55.12
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3. 050 Maintenance and repairs of State Secretariat Building at Nabanna [PD]

O	64.00	64.00	10,75.00	+10,11.00
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800 Other Expenditure

Administrative Expenditure

4. 001 Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]

O	1,83.41	1,83.41	3,03.78	+1,20.37
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Reasons for final excess in the above sub-heads have not been intimated (September 2020).

Grant No. 25 PUBLIC WORKS

(v) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2059 Public Works					
01	Office Buildings				
053	Maintenance and Repairs				
Administrative Expenditure					
5.	001	Maintenance of Writers Building, etc. [PD]			
	O	20,58.79	20,57.90	18,97.55	(-) 1,60.35
	R	(-) 0.89			
Reason for withdrawal of fund through re-appropriation and final saving have not been intimated (September 2020).					
2052 Secretariat-General Services					
00					
090 Secretariat					
Administrative Expenditure					
6.	013	Public Works Department [PD]			
	O	9,51.39	9,51.39	8,59.52	(-) 91.87
2059 Public Works					
01 Office Buildings					
053 Maintenance and Repairs					
Administrative Expenditure					
7.	011	Maintenance and repairs of Writers Building - Electrical Works [PD]			
	O	1,65.34	1,65.34	59.41	(-) 1,05.93
8.	014	Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]			
	O	41,57.95	41,57.95	34,90.84	(-) 6,67.11
9.	030	Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) [PD]			
	O	4,63.25	4,63.25	3,37.53	(-) 1,25.72

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
001 Direction and Administration			
Administrative Expenditure			
10. 003 Superintendence [PD]			
O 34,00.64	34,00.64	29,78.45	(-) 4,22.19
11. 004 Execution [PD]			
O 3,52,51.13	3,52,51.13	3,03,27.58	(-) 49,23.55
053 Maintenance & Repairs			
State Development Schemes			
12. 001 Work Charged Establishment Cost of PWD (Civil) [PD]			
O 4,25.00	4,25.00	2,95.16	(-) 1,29.84
800 Other Expenditure			
State Development Schemes			
13. 002 Research and in-service training [PD]			
O 1,25.00	1,25.00	1.39	(-) 1,23.61
2216 Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
Administrative Expenditure			
14. 002 Maintenance and repairs Government residential buildings by PWD (Civil) [PD]			
O 14,75.38	14,75.38	10,05.17	(-) 4,70.21
15. 003 Maintenance and repairs Government Residential Buildings by PWD (CB) [PD]			
O 1,95.10	1,95.10	95.17	(-) 99.93
16. 009 Maintenance and repair of Government residential buildings by PWD (Electrical) [PD]			
O 4,36.93	4,36.93	3,49.72	(-) 87.21
107 Police Housing			
Administrative Expenditure			
17. 004 Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Civil) [PD]			
O 3,20.01	3,20.01	2,13.27	(-) 1,06.74

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250 Other Social Services				
00				
800 Other Expenditure				
Administrative Expenditure				
18. 031 Expenditure in connection with Gangasagar Mela [PD]				
O	7,06.32	7,06.32	4,94.43	(-) 2,11.89
19. 034 Expenditure in connection With Gangasagar Mela [PD]				
O	2,60.81	2,60.81	8.29	(-) 2,52.52
 3054 Roads and Bridges				
03 State Highways				
103 Maintenance and Repairs				
State Development Schemes				
20. 001 Work Charged Establishment - Road Works under PW (Roads) Department [PD]				
O	32,00.00	32,00.00	26,10.33	(-) 5,89.67
337 Road Works				
Administrative Expenditure				
21. 001 Road Works under P W (Roads) Department [PD]				
O	26,37.73	26,37.73	17,38.98	(-) 8,98.75
22. 002 Road Works under P W Department Civil Wing [PD]				
O	30,27.07	30,27.07	20,88.44	(-) 9,38.63
04 District and Other Roads				
800 Other Expenditure				
Administrative Expenditure				
23. 002 Other Expenditure under P W (Roads) Department [PD]				
O	1,44,02.46	1,44,02.46	1,14,91.34	(-) 29,11.12
24. 003 Development of State Roads under P W(Roads) Department [PD]				
O	4,82.78	4,82.78	3,15.65	(-) 1,67.13
25. 004 Development of State Roads under P W Department [PD]				
O	10,01.77	10,01.77	6,91.51	(-) 3,10.26

Grant No. 25 PUBLIC WORKS

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

001 Direction and Administration

State Development Schemes

26.	001	Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]			
	O	3,00.00	3,00.00	1,24.19	(-) 1,75.81
	797	Transfer to Reserve Funds/ Deposit Account			

Administrative Expenditure

27.	006	Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]			
	O	2,62,00.00	2,62,00.00	1,14,91.34	(-) 1,47,08.66
	800	Other Expenditure			

Administrative Expenditure

28.	011	Decorative arrangement for important days and Persons Construction of rostum barricade etc.for visit and tour of V.V.I.Ps [PD]			
	O	62,00.52	62,00.52	48,55.44	(-) 13,45.08

Reasons for final saving in the above sub-heads have not been intimated (September 2020).

3054 Roads and Bridges

80 General

001 Direction and Administration

Administrative Expenditure

29.	003	Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]			
	O	21,17.79	20,07.79	17,38.79	(-) 2,69.00
	R	(-) 1,10.00			

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

2059 Public Works

01 Office Buildings

051 Construction

Administrative Expenditure

30.	011	Public Works Department [PD]			
	O	52,00.00	52,00.00	..	(-) 52,00.00

Reasons for non-utilization of entire provision have not been intimated (September 2020).

Grant No. 25 PUBLIC WORKS

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

80 General

001 Direction and Administration

Administrative Expenditure

31. 002 Public Works (Roads) Directorate [PD]

O	1,56,95.51	}	1,56,90.42	1,37,77.91	(-) 19,12.51
R	(-) 5.09				

Reasons for reduction of fund through surrender and final saving in the above sub-head have not been intimated (September 2020).

3054 Roads and Bridges

01 National Highways

337 Road Works

Administrative Expenditure

32. 001 Adjustment of disallowed claims in connection with National Highways [PD]

S	25,09.93	25,09.93	..	(-) 25,09.93
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The supplementary grant was stated to be required for adjustment of dis-allowed claims in connection with National Highways. Reason for non-utilization of the entire supplementary grant in the above sub-head have not been intimated (September 2020).

Grant No. 25 PUBLIC WORKS

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

West Bengal Transport Infrastructure Development Fund

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 ₹ 5,61,39.50 lakh was incurred against the available fund of ₹ 7,14,08.51 lakh (that includes an opening balance of ₹ 1,52,69.01 lakh (Cr.) and receipt of ₹ 5,61,39.50 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 2019-2020.

Revenue (*Charged*)

- (i) The appropriation was closed with a saving of ₹ 1, 53.08 lakh (15.08 per cent of the total budgetary allocation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar persistent saving were noted during the earlier years as noted below :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	70.44	6.60
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

Grant No. 25 PUBLIC WORKS

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Administrative Expenditure			
33. 003 Maintenance of other Government non-residential buildings by PWD (Civil) [PD]			
O 3,44.11	3,44.11	2,85.11	(-) 59.00
34. 014 Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]			
O 1,40.39	1,40.39	1,18.97	(-) 21.42
80 General			
001 Direction and Administration			

Administrative Expenditure

35. 004 Execution [PD]			
O 5,23.90	5,23.90	4,55.18	(-) 68.72

Reasons for final saving in the above sub-heads have not been intimated (September 2020).

Capital (Voted)

- (i) The grant was closed with a saving of ₹ 12,16,82.10 lakh (18.26 per cent of the total budgetary allocation).
- (ii) Out of the total saving the department surrendered ₹ 3,63,33.79 lakh during the year.
- (iii) In view of saving of ₹ 12,16,82.10 lakh, supplementary provision of ₹ 22,69,91.17 lakh proved excessive.

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
337 Road Works			

State Development Schemes

36. 012 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF)(WBETF) [PD]			
O 18,00.00 } R 8,82.60 }	26,82.60	12,64.76	(-) 14,17.84

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
37. 023 Installation and Commission of HICOM Exchange at Writers Buildings [PD]			
O 1,50.00	1,50.00	34.93	(-) 1,15.07
800 Other Expenditure			
State Development Schemes			
38. 001 Works related to system for Data,Voice,Internet connectivity and ICT Services [PD]			
O 2,20.00	2,20.00	95.58	(-) 1,24.42
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
797 Transfer To Reserve funds/ Deposit Account			
State Development Schemes			
39. 004 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]			
O 1,30,00.00	1,30,00.00	30,15.08	(-) 99,84.92
800 Other Expenditure			
State Development Schemes			
40. 004 I.T Investment [PD]			
O 7,50.00	7,50.00	4,46.92	(-) 3,03.08
04 District and Other Roads			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
41. 001 Construction [PD]			
O 20,00.00	20,00.00	16,99.89	(-) 3,00.11
796 Tribal Areas Sub-Plan			
State Development Schemes			
42. 004 Development of State Roads- District Roads [PD]			
O 1,00,00.00	1,00,00.00	87,35.59	(-) 12,64.41

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
80	General				
800	Other Expenditure				
Central Sector Scheme					
43.	009	Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PD]			
	O	5,00,00.00	5,00,00.00	3,98,44.82	(-) 1,01,55.18
7075 Loans for Other Transport Services					
	01	Roads and Bridges			
	190	Loans to Public Sector and Other Undertakings			
Administrative Expenditure					
44.	004	Loans to Westinghouse Saxby Farmer Ltd. [PD]			
	O	9,00.00	9,00.00	7,24.16	(-) 1,75.84
Reasons for final saving in the above sub-heads have not been intimated (September 2020).					
5054 Capital Outlay on Roads and Bridges					
	03	State Highways			
	789	Special Component Plan for Scheduled Castes			
State Development Schemes					
45.	005	Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]			
	O	16,00.00	11,58.70	4,68.62	(-) 6,90.08
	R	(-) 4,41.30			
	796	Tribal Areas Sub-Plan			
State Development Schemes					
46.	003	Improvement of State Roads & Bridges [PD]			
	O	90,00.00	58,00.00	30,18.24	(-) 27,81.76
	R	(-) 32,00.00			
47.	005	Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]			
	O	16,00.00	11,58.70	2,81.98	(-) 8,76.72
	R	(-) 4,41.30			

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
State Development Schemes			
48. 003 I.T Investment [PD]			
O 3,00.00 } R (-) 50.00 }	2,50.00	1,71.56	(-) 78.44
 04 District and Other Roads			
337 Road Works			
State Development Schemes			
49. 020 Railway Safety Works under Public Works(Roads) Department [PD]			
O 20,00.00 } R (-) 10,78.31 }	9,21.69	4,21.08	(-) 5,00.61
 50. 029 Share of Railway for Projects under ROB [PD]			
O 10,00.00 } R (-) 2,61.73 }	7,38.27	4,88.27	(-) 2,50.00
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).			
 5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
337 Road Works			
State Development Schemes			
51. 006 Scheme under RIDF (Roads) (RIDF) [PD]			
O 2,38,00.00 } R (-) 3,10.85 }	2,34,89.15	1,07,85.24	(-) 1,27,03.91
 52. 007 Scheme under RIDF (RIDF) [PD]			
O 75,00.00 } R (-) 65,00.00 }	10,00.00	4,70.77	(-) 5,29.23

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
53. 003 Scheme under RIDF (Roads) (RIDF) [PD]			
O 91,00.00 } R (-) 1,34.43 }	89,65.57	40,90.57	(-) 48,75.00
54. 010 Scheme under RIDF(RIDF) [PD]			
O 52,50.00 } R (-) 45,50.00 }	7,00.00	3,41.78	(-) 3,58.22
796 Tribal Areas Sub-Plan			
State Development Schemes			
55. 003 Scheme under RIDF (Roads) (RIDF) [PD]			
O 21,00.00 } R (-) 22.03 }	20,77.97	9,45.99	(-) 11,31.98
56. 010 Scheme under RIDF (RIDF) [PD]			
O 22,50.00 } R (-) 19,50.00 }	3,00.00	1,50.13	(-) 1,49.87
Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (September 2020).			
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
052 Machinery and Equipment			
State Development Schemes			
57. 001 Development of State Roads [PD]			
O 14,00.00 } R (-) 9,17.02 }	4,82.98	1,32.98	(-) 3,50.00

Grant No. 25 PUBLIC WORKS

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

State Development Schemes

58.	001	Development of State Roads (other than BMS) [PD]		
	O	40,00.00	} 27,79.75	17,41.34
	R	(-) 12,20.25		
				(-) 10,38.41

Reasons for reduction of fund through surrender /re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

5054 Capital Outlay on Roads and Bridges

03 State Highways

789 Special Component Plan for Scheduled Castes

State Development Schemes

59.	004	Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]		
	O	40,00.00	} 1,00,00.00	94,04.47
	S	60,00.00		
				(-) 5,95.53

The supplementary grant was stated to be required for development of State roads and bridges by West Bengal Compensatory Entry Tax Fund. Reasons for final saving in the above sub-heads have not been intimated (September 2020).

Grant No. 25 PUBLIC WORKS

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

60.	012 Construction of office buildings of PWD Civil [PD]				
	O	1,57,50.00	}	3,08,36.68	1,73,58.35
	S	1,15,00.00			(-) 1,34,78.33
	R	35,86.68			

The supplementary grant was stated to be required for additional provision for construction of office building of PWD. Reasons for enhancement of fund by ₹ 42,00.00 lakh by re-appropriation and surrender of fund by ₹ 6,13.32 lakh as well as saving have not been intimated (September 2020).

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

61.	020 Construction of office buildings of PWD (Electrical) [PD]				
	O	18,15.00	}	18,88.00	9,11.72
	S	73.00			(-) 9,76.28

The supplementary grant was stated to be required for construction of office building of PWD. Reasons for saving in the above sub-head have not been intimated (September 2020).

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

337 Road Works

State Development Schemes

62.	001	Development of State Roads (Construction) [PD]			
		O	2,50,00.00	}	
		S	2,70,00.00		
		R	10,78.31		
			5,30,78.31		
					4,61,96.73
					(-) 68,81.58

The supplementary grant was stated to be required for development of State road (district road and rural road). Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

5054 Capital Outlay on Roads and Bridges

03 State Highways

337 Road Works

State Development Schemes

63.	014	Electrical works on Roads & Bridges (Electrical) [PD]			
		O	1,00.00	}	
		S	10.00		
			1,10.00		
					..
					(-) 1,10.00

The supplementary grant was stated to be required for development of State road (district road and rural road). Reasons for non-utilization of entire provision in the above sub-head have not been intimated (September 2020).

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

337 Road Works

State Development Schemes

64.	015 Special Infrastructure Projects [PD]				
	O	2,10,00.00	}	3,14,33.92	}
	S	1,05,00.00			
	R	(-) 66.08			
				2,11,05.68	(-) 1,03,28.24

789 Special Component Plan for Scheduled Castes

State Development Schemes

65.	003 Improvement of State Roads & Bridges [PD]				
	O	1,27,97.00	}	1,53,93.61	}
	S	27,03.00			
	R	(-) 1,06.39			
				1,09,20.34	(-) 44,73.27

The supplementary grant was stated to be required for development of State road (district road and rural road). Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

5054 Capital Outlay on Roads and Bridges

03 State Highways

337 Road Works

State Development Schemes

66.	011 Improvement of State Roads & Bridges [PD]				
	O	6,67,00.00	}	14,25,73.73	}
	S	8,87,00.00			
	R	(-) 1,28,26.27			
				10,87,35.54	(-) 3,38,38.19

67.	013 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
	O	30,00.00	}	1,08,45.44	}
	S	80,00.00			
	R	(-) 1,54.56			
				92,89.73	(-) 15,55.71

The supplementary grant was stated to be required for development of State road (district road and rural road). Reasons for reduction of fund by way of surrender as well as by re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

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

337 Road Works

State Development Schemes

68.	002 Development of State Roads- District Roads [PD]				
	O	5,60,00.00	}	9,69,48.33	}
	S	4,50,00.00			
	R	(-) 40,51.67			
				9,18,89.66	(-) 50,58.67

The supplementary grant was stated to be required for development of State road (district road and rural road). Reasons for the reduction of fund through surrender for ₹ 60,51.67 lakh along with enhancement of fund by ₹ 20,00.00 lakh and final saving in the above sub-head have not been intimated (September 2020).

5054 Capital Outlay on Roads and Bridges

03 State Highways

796 Tribal Areas Sub-Plan

State Development Schemes

69.	004 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
	O	10,00.00	}	69,52.19	}
	S	60,00.00			
	R	(-) 47.81			
				68,41.57	(-) 1,10.62

The supplementary grant was stated to be required for Development of State Roads and Bridges by WBCETF. Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

Grant No. 25 PUBLIC WORKS

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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5054 Capital Outlay on Roads and Bridges

80 General

190 Investments in Public Sector and Other Undertakings

State Development Schemes

70. 001 West Bengal Highway Development Corporation Ltd. [PD]

..	50,00.00	+50,00.00
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Reasons for incurring expenditure without budgetary allocation have not been intimated (September 2020).

5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

789 Special Component Plan for Scheduled Castes

State Development Schemes

71. 005 Development of State Roads [PD]

O 30,00.00 } R (-) 10,45.03 }	19,54.97	56,40.38	+36,85.41
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Reasons for Surrender of fund and final excess in the above sub-head have not been intimated (September 2020).

5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

789 Special Component Plan for Scheduled Castes

State Development Schemes

72. 004 Development of State Roads- District Roads [PD]

O 3,50,00.00 } R 4,14.12 }	3,54,14.12	4,74,37.34	+1,20,23.22
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Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (September 2020).

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

796 Tribal Areas Sub-Plan

State Development Schemes

73. 001 Development of State Roads (Construction) [PD]

O	40,00.00	40,00.00	74,99.11	+34,99.11
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80 General

797 Transfer to Reserve Funds/ Deposit Account

State Development Schemes

74. 001 West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]

O	2,15,68.25	2,15,68.25	3,06,13.29	+90,45.04
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Reasons for final excess in the above sub-heads have not been intimated (September 2020).

5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

337 Road Works

State Development Schemes

75. 003 Development of State Roads- Rural Roads [PD]

O	1,80,00.00	2,83,03.54	3,17,05.32	+34,01.78
S	1,32,24.00			
R	(-) 29,20.46			

The supplementary grant was stated to be required for development of State road (district road and rural road). The reasons for surrender of fund and final excess in the above sub-head have not been intimated (September 2020).

Grant No. 25 PUBLIC WORKS

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

4235 Capital Outlay on Social Security and Welfare

01 Rehabilitation

201 Other Rehabilitation Schemes

Central Sector Scheme

76.	009	Setting up of relief camp in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh (OTHER) [PD]		
	S	82,81.17	82,81.17	1,41,24.94 +58,43.77

The supplementary grant was stated to be required for setting up of relief camp in the district of Coochbehar and in other Bangladeshi Enclaves in India for rehabilitation of returnees from the Indian Enclaves in Bangladesh. Reasons for final excess in the above sub-head have not been intimated (September 2020).

West Bengal Compensatory Entry Tax Fund

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 ₹ 2,75,51.13 lakh (Cr.) was incurred against the available fund of ₹ (-) 1,61,69.91 lakh [that includes an opening balance of ₹ (-) 1,91,84.99 lakh and receipt of ₹ 30,15.08 lakh] leaving a closing balance of ₹ (-) 4,37,21.04 lakh (Cr.) in the fund.

Grant No. 25 PUBLIC WORKS

(vi) Suspense : The expenditure under Capital (Voted) grant included (+) ₹ 0.00 lakh under the head “Suspense”. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of “Suspense” transactions have been explained in note (v) under the Revenue (Voted) 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(-)
5054 Capital Outlay on Roads and Bridges					
<i>03 State Highway</i>					
799 Suspense					
Plan STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
SP001 Development of State Roads [PD]					
65 Cash Settlement Suspense Account	+ 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 was closed with a saving of ₹ 1.73 lakh (80.09 per cent of the total budgetary allocation). No portion of the saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 2,07.89 lakh (17.22 per cent of budget provision) was noticed in the appropriation during 2018-2019.

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 11,71,12,39 }	11,71,12,39	99,34,29	(-) 10,71,78,10
Supplementary .. }			
Amount surrendered during the year (31 March 2020)			10,50,71,00
Charged -			
Original 15,80 }	15,80	1,13	(-) 14,67
Supplementary .. }			
Amount surrendered during the year (31 March 2020)			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 1,28,30,00 }	1,28,30,00	65,37,20	(-) 62,92,80
Supplementary .. }			25,96,02
Amount surrendered during the year (31 March 2020)			
Charged -			
Original 56,32 }	59,68	17,32	(-) 42,36
Supplementary 3,36 }			Nil
Amount surrendered during the year (31 March 2020)			

Notes and Comments - Revenue (Voted)

(i) The grant closed with a saving of ₹ 10,71,78.10 lakh (91.52 per cent of the budgetary allocation). Out of such saving, department surrendered ₹ 10,50,71.00 lakh during the year.

Grant No. 28 HOUSING

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

Year	Amount (₹ in lakh)	Percentage
2018-2019	10,36,50.18	90.73
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

(iii) Saving occurred mainly under :

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

2216 Housing

80 General

001 Direction and Administration

Administrative Expenditure

1. 001 Housing Directorate [HO]

O	39,71.18	}	39,71.41	34,31.75	(-) 5,39.66
R	0.23				

800 Other Expenditure

State Development Schemes

2. 001 Works-Charged Establishment [HO]

O	20,00.00	}	20,00.71	17,96.73	(-) 2,03.98
R	0.71				

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

2216 Housing

01 Government Residential Buildings

700 Other Housing

Administrative Expenditure

3. 002 Government Housing Schemes [HO]

O	5,50.00	5,50.00	4,28.49	(-) 1,21.51
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80 General

103 Assistance to Housing Boards, Corporation, etc.

Administrative Expenditure

4. 001 Grants to West Bengal Housing Industry Regulatory Authority (WBHIRA) [HO]

O	1,10.00	1,10.00	16.50	(-) 93.50
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Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Administrative Expenditure			
5. 014 Department of Housing [HO]			
O 7,01.07	7,01.07	6,11.73	(-) 89.34
 2852 Industries			
08 <i>Consumer Industries</i>			
600 Others			
Administrative Expenditure			
6. 004 Operation and Maintenance [HO]			
O 5,58.55	5,58.55	3,32.33	(-) 2,26.22
Reasons for saving in the above sub-heads have not been intimated (September 2020).			
 2216 Housing			
02 <i>Urban Housing</i>			
112 Housing Scheme for Economically Weaker Section of the Community [HO]			
State Development Schemes			
7. 001 Housing Scheme for Economically weaker Section of the Community under GITANJALI HOUSING SCHEME [HO]			
O 1,30,00.00 } R (-) 1,30,00.00 }	..	..	..

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 Rural Housing			
106 Housing Scheme for economically weaker section of the community [HO]			
State Development Schemes			
8. 001 Housing Scheme for Economically weaker Section of the Community under GITANJALI HOUSING SCHEME [HO]			
O 9,10,65.00 }	..	..	..
R (-) 9,10,65.00 }			
Reasons for surrender of entire provision in the above sub-heads have not been intimated (September 2020).			
2216 Housing			
01 Government Residential Buildings			
700 Other Housing			
Administrative Expenditure			
9. 005 Estate Management Estate Directorate [HO]			
O 33,24.71 }	33,18.48	26,77.27	(-) 6,41.21
R (-) 6.23 }			
02 Urban Housing			
113 Nijashree Housing Scheme for Low Income and Middle Income Group of the Community [HO]			
State Development Schemes			
10. 001 Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community [HO]			
O 11,00.00 }	1,00.00	58.04	(-) 41.96
R (-) 10,00.00 }			
Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (September 2020).			

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 14.67 lakh (92.85 per cent of total provision).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the appropriation during the last five years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	22.03	73.65
2017-2018	22.81	57.03
2016-2017	32.87	54.78
2015-2016	57.16	59.54
2014-2015	65.46	51.95

Grant No. 28 HOUSING

Capital (Voted)

- (i) The grant closed with a saving of ₹ 62,92.80 lakh (49.05 per cent of the total budgetary allocation).
- (ii) From the total saving a sum of ₹ 25,96.02 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 10,62,25.04 lakh (93.38 per cent of total budgetary allocation) was observed in the grant during 2018-2019 .
- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
700 Other Housing			
State Development Schemes			
11. 001 Construction of Guest House [HO]			
O 2,00.00	1,07.00	53.39	(-) 53.61
R (-) 93.00			
02 Urban Housing			
800 Other Expenditure			

State Development Schemes

12. 003 Administrative Improvement - Construction of Office-cum Residential Complexes for Field Officers [HO]			
O 5,00.00	2,22.32	93.45	(-) 1,28.87
R (-) 2,77.68			

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

4210 Capital Outlay on Medical and Public Health

- 01 Urban Health Services
- 200 Other Health Schemes

State Development Schemes

13. 001 Construction of Night Shelters within Hospital Compound for Patient Parties [HO]			
O 30,00.00	25,55.48	16,85.38	(-) 8,70.10
R (-) 4,44.52			

Reasons for withdrawal of fund through surrender and enhancement of fund by way of re-appropriation as well as final saving thereto have not been intimated (September 2020).

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4216 Capital Outlay on Housing

02 Urban Housing

105 Rental Housing Scheme

State Development Schemes

14.	001 Construction of Houses under Rental Housing Schemes for State Government Employees [HO]				
	O 40,00.00	}	20,01.50	9,75.03	(-) 10,26.47
	R (-) 19,98.50				

800 Other Expenditure

State Development Schemes

15.	006 Replacement and Renovation of Existing Housing Estates [HO]				
	O 40,00.00	}	38,47.00	25,88.76	(-) 12,58.24
	R (-) 1,53.00				

Reasons for withdrawal of fund through surrender and re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

Capital (Charged)

(i) The appropriation closed with a saving of ₹ 42.36 lakh (70.97 per cent of the budgetary allocation). In view of saving of ₹ 42.36 lakh, supplementary provision of ₹ 3.36 lakh proved avoidable.

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

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

Year	Amount (₹ in lakh)	Saving Percentage
2018-2019	3.72	6.25
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

Grant No. 28 HOUSING

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
104 Loans from General Insurance Corporation of India[HO]			
Administrative Expenditure			
16. 002 Loans from General Insurance Corporation of India[HO]			
O 19.00	22.36	..	(-) 22.36
S 3.36			

Enhancement of fund by supplementary grant was stated to be required towards additional provision for repayment of loan from General Insurance Corporation of India. However, reasons for non-utilization of entire fund have not been intimated (September 2020).

6003 Internal Debt of the State Government

00

103 Loans from Life Insurance Corporation of India

Administrative Expenditure

17. 002 Loans from Life Insurance Corporation of India [HO]			
O 37.32	37.32	17.32	(-) 20.00

Reasons for saving in the above sub-head have not been intimated (September 2020).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2059 Public Works			
2202 General Education			
2205 Art and Culture			
2220 Information and Publicity			
2235 Social Security and Welfare			
2250 Other Social Services			
2251 Secretariat-Social Services			
Voted -			
Original	5,63,02,09	5,91,10,42	4,67,31,77
Supplementary	28,08,33		
Amount surrendered during the year (31 March 2020)			2,67,93

CAPITAL -

Major Head

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

Voted -				
Original	68,07,00	68,07,00	32,25,90	(-) 35,81,10
Supplementary	..			
Amount surrendered during the year (31 March 2020)				Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,23,78.65 lakh (20.94 per cent of budget provision). Out of the total saving, department surrendered an amount of ₹ 2,67.93 lakh only during the year.
- (ii) As the expenditure was less than the original grant, supplementary grant of ₹ 28,08.33 lakh proved to be unnecessary.

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

(iii) Saving occurred mainly under :

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

2205 Art and Culture

00

102 Promotion of Arts and Culture

State Development Schemes

1. 047 Organisation of cultural programmes, fairs and festivals [IC]

S	28,08.33	}	56,16.66	6,27.47	(-) 49,89.19
R	28,08.33				

Creation of fund through supplementary grant was stated to be required for other charges for organisation of cultural programmes, fairs and festival. Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (September 2020).

2205 Art and Culture

00

800 Other Expenditure

Administrative Expenditure

2. 068 Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]

O	2,00.00	}	2,62.34	1,09.33	(-) 1,53.01
R	62.34				

Reasons for enhancement of fund through re-appropriation and final saving in the above have not been intimated (September 2020).

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				
3. 043 Digitization, Documentation, Publication etc. [IC]				
O	1,77.00	1,77.00	53.55	(-) 1,23.45
107 Museums				
State Development Schemes				
4. 002 State Archaeological Museum [IC]				
O	3,05.00	3,05.00	1,15.98	(-) 1,89.02
800 Other Expenditure				
State Development Schemes				
5. 003 Construction and Renovation of Public Halls [IC]				
O	11,00.00	11,00.00	7,09.04	(-) 3,90.96
6. 057 Lok Prasara Prakalpa [IC]				
O	2,52,00.00	2,52,00.00	2,34,68.46	(-) 17,31.54
2220 Information and Publicity				
01 Films				
800 Other Expenditure				
State Development Schemes				
7. 003 Film Festivals [IC]				
O	20,00.00	20,00.00	14,00.00	(-) 6,00.00
60 Others				
001 Direction and Administration				
Administrative Expenditure				
8. 001 Entertainment of Dignitaries [IC]				
O	9,57.08	9,57.08	6,41.77	(-) 3,15.31
102 Information Centres				
Administrative Expenditure				
9. 002 District and Sub-Division Offices [IC]				
O	23,66.23	23,66.23	17,46.82	(-) 6,19.41
State Development Schemes				
10. 005 Computerisation of Information Network [IC]				
O	3,43.00	3,43.00	1,62.50	(-) 1,80.50
103 Press Information Services				
State Development Schemes				
11. 002 Modernisation of News Bureau [IC]				
O	1,00.00	1,00.00	4.01	(-) 95.99

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
106 Field Publicity			
State Development Schemes			
12. 011 Implementation of Awareness Raising Action Plan(ARAP) [IC]			
O 3,00.00	3,00.00	1,60.30	(-) 1,39.70
110 Publications			
Administrative Expenditure			
13. 001 Publications [IC]			
O 2,33.75	2,33.75	80.75	(-) 1,53.00
800 Other Expenditure			
Administrative Expenditure			
14. 002 Fair and Exhibitions [IC]			
O 2,37.11	2,37.11	1,48.16	(-) 88.95
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes [IC]			
110 Other Insurance Schemes			
State Development Schemes			
15. 002 Medical Insurance Scheme for Film and Television Artistes/Technicians [IC]			
O 6,00.00	6,00.00	24.62	(-) 5,75.38
2251 Secretariat-Social Services			
00			
090 Secretariat			
Administrative Expenditure			
16. 012 Information and Cultural Affairs Department [IC]			
O 10,42.54	10,42.54	9,00.48	(-) 1,42.06

Reasons for saving in the above sub-heads have not been intimated (September 2020).

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				
17.	018	Construction and Development of Rabindra Cultural Institution [IC]		
	O	7,00.00	7,00.00	..
				(-) 7,00.00
Reasons for non-utilization of entire budget provision in the above sub-head have not been intimated (September 2020).				
2205 Art and Culture				
00				
102 Promotion of Arts and Culture				
State Development Schemes				
18.	021	Training, Workshop, Seminar, Symposium etc. [IC]		
	O	2,50.00	2,50.00	90.10
				(-) 1,59.90
Reasons for saving in the above sub-head have not been intimated (September 2020).				
2205 Art and Culture				
00				
800 Other Expenditure				
State Development Schemes				
19.	007	Awards (for drama, music etc.)		
	O	5,00.00	3,88.18	1,26.00
	R	(-) 1,11.82		
				(-) 2,62.18

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
20. 047 Bangla Sangeet Mela [IC]			
O 4,00.00 } R (-) 55.00 }	3,45.00	1,62.83	(-) 1,82.17
21. 051 Fairs & Festivals [IC]			
O 45,00.00 } R (-) 29,71.77 }	15,28.23	13,61.77	(-) 1,66.46

2220 Information and Publicity

60 Others

102 Information Centres

Administrative Expenditure

22. 001 Offices at Head Quarters [IC]			
O 17,03.15 } R 1.74 }	17,04.89	13,93.29	(-) 3,11.60

Reasons for withdrawal of fund through surrender and re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

01 Films

800 Other Expenditure

State Development Schemes

23. 002 Modernisation of Studios / Laboratories [IC]			
O 1,00.00	1,00.00	..	(-) 1,00.00

Reasons for non-utilisation of entire provision have not been intimated (September 2020).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2205 Art and Culture

00

102 Promotion of Arts and Culture

Administrative Expenditure

24. 042 Promotion of Cultural Activities [IC]

O	2,89.48	}	2,91.76	4,68.63	+1,76.87
R	2.28				

Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (September 2020).

2220 Information and Publicity

01 Films

800 Other Expenditure

Administrative Expenditure

25. 015 Cinema Centenary Buildings [IC]

O	1,09.61	1,09.61	1,99.11	+89.50
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60 Others

101 Advertising and Visual Publicity

Administrative Expenditure

26. 001 Advertising , Sales and Publicity Expenses [IC]

O	74,08.34	74,08.34	84,16.26	+10,07.92
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102 Information Centres

Administrative Expenditure

27. 006 Kolkata Information Centres [IC]

O	3,98.46	3,98.46	5,10.73	+1,12.27
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Reasons for excess in the above sub-heads have not been intimated (September 2020).

Capital (Voted)

(i) The grant closed with a saving of ₹ 35,81.10 lakh (52.61 per cent of budget provision). No portion of the saving was surrendered by the department during the year.

(ii) Similar Saving of ₹ 13,62.19 lakh (11.78 per cent of budget provision) and ₹ 46,07.00 lakh (51.17 per cent of budget provision) was noticed in the grant during 2018-2019 and 2017-2018 respectively.

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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6875 Loans for other Industries

60 Other Industries

800 Other Loans

State Development Schemes

28. 001 Loans to Basumati Corporation [IC]

O	3,50.00	3,50.00	..	(-) 3,50.00
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Reasons for non-utilization of entire budget provision in the above sub-head have not been intimated (September 2020).

4220 Capital Outlay on Information and Publicity

01 Films

200 Other Buildings

State Development Schemes

29. 003 Centenary Buildings [IC]

O	9,00.00			
R	(-) 3,34.36	5,65.64	2,55.38	(-) 3,10.26

60 Others

101 Buildings

State Development Schemes

30. 003 Setting up of a new office building in District [IC]

O	7,00.00			
R	(-) 4,38.73	2,61.27	1,25.15	(-) 1,36.12

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
31. 044 Construction of Buildings at Mahajati Sadan and Other Manchas [IC]			
O	15,00.00	15,00.00	1,91.21 (-) 13,08.79
 4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
800 Other Expenditure			
State Development Schemes			
32. 002 Setting up of West Bengal Tele Academy [IC]			
O	25,00.00	25,00.00	18,74.99 (-) 6,25.01
 4220 Capital Outlay on Information and Publicity			
60 Others			
101 Buildings			
State Development Schemes			
33. 006 Construction Of New Floors & Renovation Of Technicians Studio I [IC]			
O	1,00.00	1,00.00	9.38 (-) 90.62

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			
34. 001 Loans to West Bengal Film Development Corporation [IC]			
O 2,45.00	2,45.00	1,29.30	(-) 1,15.70
 6875 Loans for other Industries			
<i>60 Other Industries</i>			
800 Other Loans			
State Development Schemes			
35. 005 Loans to Basumati Corporation [IC]			
O 3,50.00	3,50.00	1,80.00	(-) 1,70.00

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

(iv) Excess 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

200 Other Buildings

State Development Schemes

36. 005 Construction/Renovation for Roopkala Kendra [IC]

R	3,34.36	3,34.36	1,88.01	(-) 1,46.35
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Reasons for creation of fund through re-appropriation and final saving have not been intimated (September 2020).

4220 Capital Outlay on Information and Publicity

01 Films

200 Other Buildings

State Development Schemes

37. 001 Construction/Renovation for Nandan [IC]

O	1,00.00	}	5,38.73	2,72.48	(-) 2,66.25
R	4,38.73				

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

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	2,47,85,77		
Supplementary	67,74,19		
Amount surrendered during the year (31 March 2020)		3,15,59,96	1,86,66,20 (-) 1,28,93,76 Nil

CAPITAL -
Major Head
6859 Loans for Telecommunication and Electronic Industries

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,28,93.76 lakh (40.85 per cent of budget provision). No portion of the saving was surrendered by the department during the year.
- (ii) As the expenditure is less than the original budget provision, supplementary provision of ₹ 67,74.19 lakh proved unnecessary.
- (iii) Similar persistent saving was noticed in the grant during last three years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2018-2019	1,53,51.04	51.18
2017-2018	72,93.69	40.29
2016-2017	25,44.94	14.52

Grant No. 31 INFORMATION TECHNOLOGY & ELECTRONICS

(iv) Saving 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. 003 Computerisation of Govt. Work [IT]

O	49.00	}	1,00.00	..	(-) 1,00.00
S	51.00				

Augmentation of fund by supplementary grant was stated to be required for computerization of government work. Reasons for non-utilization of entire budgeted fund have not been intimated (September 2020).

2251 Secretariat-Social Services

00

090 Secretariat

State Development Schemes

2. 004 Training in Information Technology [IT]

O	8,00.00	}	8,16.00	95.65	(-) 7,20.35
S	16.00				

Augmentation of fund by supplementary grant was stated to be required for training in Information Technology. Reasons for saving have not been intimated (September 2020).

Grant No. 31 INFORMATION TECHNOLOGY & ELECTRONICS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2251 Secretariat-Social Services

00

090 Secretariat

State Development Schemes

3. 005 Promotion of Information Technology based Industries [IT]

O	1,69,44.00	1,90,50.79	1,15,72.45	(-) 74,78.34
S	24,56.00			
R	(-) 3,49.21			

Augmentation of fund by way of supplementary grant was stated to be required for payment of professional and special services for promotion of IT Based Industries. Reasons for reduction of fund through re-appropriation and final saving have not been intimated (September 2020).

2251 Secretariat-Social Services

00

090 Secretariat

State Development Schemes

4. 007 Promotion of institutions imparting specialized education in IT, Communications & Electronics [IT]

O	5,00.00	5,10.00	2,12.01	(-) 2,97.99
S	10.00			

Augmentation of fund through supplementary grant was stated to be required for other charges for promotion of institutions Imparting Specialized Education in IT, Communications and Electronics. Reasons for saving have not been intimated (September 2020).

Grant No. 31 INFORMATION TECHNOLOGY & ELECTRONICS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2251 Secretariat-Social Services

00

090 Secretariat

State Development Schemes

5.	010	Arrangement for Video-conference with District Headquarters, Network connection with Districts [IT]			
		O 60,00.00			
		S 41,50.00			
		R 3,31.00			
		}	1,04,81.00	62,20.75	(-) 42,60.25

Augmentation of fund through supplementary grant was stated to be required for payment of professional and special services for arrangement of video conference and other network connections. Reasons for further enhancement of fund through re-appropriation and final saving have not been intimated (September 2020).

(v) 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

6.	008	e-Governance and Citizen Government Interface [IT]			
		O 2,81.00			
		S 5.62			
		R 18.21			
		}	3,04.83	3,67.99	+63.16

Augmentation of fund through supplementary grant was stated to be required for computerization for e-Governance and Citizen-Government Interface. Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (September 2020).

Grant No. 32 IRRIGATION & WATERWAYS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2250 Other Social Services			
2700 Major Irrigation			
2701 Medium Irrigation			
2711 Flood Control and Drainage			
3451 Secretariat-Economic Services			
Voted -			
Original	9,42,48,50		
Supplementary	..		
	9,42,48,50	7,19,55,81	(-) 2,22,92,69
Amount surrendered during the year (31 March 2020)			1,74,51,45
Charged -			
Original	3,19,20		
Supplementary	..		
	3,19,20	21,74	(-) 2,97,46
Amount surrendered during the year (31 March 2020)			Nil
CAPITAL -			
Major Head			
4700 Capital Outlay on Major Irrigation			
4701 Capital Outlay on Medium Irrigation			
4711 Capital Outlay on Flood Control Projects			
6004 Loans and Advances from the Central Government			
Voted -			
Original	22,39,79,38		
Supplementary	2,50,00		
	22,42,29,38	11,35,51,83	(-) 11,06,77,55
Amount surrendered during the year (31 March 2020)			2,02,26
Charged -			
Original	..		
Supplementary	2,17,95		
	2,17,95	1,94,42	(-) 23,53
Amount surrendered during the year (31 March 2020)			Nil
The expenditure in the appropriation excludes ₹ 13,79 thousand (actual : ₹ 13,79,290) sanctioned in September 2019 met out of Contingency Fund but remained unrecouped till the close of the year.			
Also, the expenditure of ₹ 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 : ₹ 30,90,186) met out of Contingency Fund remained unrecouped till the close of this year.			

Grant No. 32 IRRIGATION & WATERWAYS

Notes and Comments - Revenue (Voted)

- (i) Out of total saving of ₹ 2,22,92.69 lakh (23.65 per cent of total provision) in the grant, the department surrendered ₹ 1,74,51.45 lakh upto the close of the financial year.
- (ii) Similar persistent saving was noticed in the grant during last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	1,23,20.00	13.89
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

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2700 Major Irrigation

01 Mayurakshi Reservoir Project

001 Direction and Administration

Administrative Expenditure

1. 001 Regular Establishment [IW]

O	35,02.96	35,02.36	33,07.58	(-) 1,94.78
R	(-) 0.60			

Reasons for withdrawal of fund by re-appropriation and final saving have not been intimated (September 2020).

2700 Major Irrigation

80 General

001 Direction and Administration

State Development Schemes

2. 002 Procurement of Irrigation Water [IW]

O	10,00.00	10,00.00	..	(-) 10,00.00
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2701 Medium Irrigation

80 General

001 Direction and Administration

State Development Schemes

3. 012 Maintenance Expenditure in Irrigation Sector [IW]

O	3,46.00	3,46.00	..	(-) 3,46.00
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Reasons for non-utilisation of entire provision in above sub-heads have not been intimated (September 2020).

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250 Other Social Services				
00				
800 Other Expenditure				
Administrative Expenditure				
4. 032 Expenditure in connection with Gangasagar Mela [IW]				
O	13,15.15	13,15.15	9,20.61	(-) 3,94.54
2700 Major Irrigation				
02 Kangsabati Reservoir Project				
001 Direction and administration				
Administrative Expenditure				
5. 001 Regular Establishment [IW]				
O	41,43.27	41,43.27	37,62.47	(-) 3,80.80
03 Damodar Valley Project				
001 Direction and Administration				
Administrative Expenditure				
6. 001 Direction & Administration				
O	88,08.72	88,08.72	86,50.25	(-) 1,58.47
State Development Schemes (Central Assistance)				
7. 003 WB Major Irrigation & Flood Management Project (WBMIFMP) [IW]				
O	6,00.00	6,00.00	57.76	(-) 5,42.24
04 Teesta Barrage Project (Commercial)				
001 Direction and Administration				
Administrative Expenditure				
8. 001 Regular Establishment [IW]				
O	46,79.62	46,79.62	35,14.35	(-) 11,65.27
101 Maintenance and Repairs				
Administrative Expenditure				
9. 001 Other Maintenance Expenditure [IW]				
O	7,60.52	7,60.52	5,29.58	(-) 2,30.94

Grant No. 32 IRRIGATION & WATERWAYS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80	General			
001	Direction and Administration			
State Development Schemes				
10.	001	Maintenance Expenditure in Irrigation Sector [IW]		
	O	65,77.00	65,77.00	3,65.69 (-) 62,11.31
11.	003	Consultancy Charge in Irrigation Sector [IW]		
	O	15,00.00	15,00.00	9,56.77 (-) 5,43.23
2701 Medium Irrigation				
04	Medium Irrigation-(Non-Commercial)			
105	Other Medium Irrigation Schemes			
Administrative Expenditure				
12.	001	Direction and Administration [IW]		
	O	2,52.28	2,52.28	1,68.98 (-) 83.30
80	General			
001	Direction and Administration			
Administrative Expenditure				
13.	001	General Administration [IW]		
	O	31,67.43	31,67.43	25,91.76 (-) 5,75.67
State Development Schemes				
14.	010	Work Charged Establishment Cost of I & W Department under Irrigation Sector [IW]		
	O	23,35.00	23,35.00	17,70.52 (-) 5,64.48
2711 Flood Control and Drainage				
01	Flood Control			
001	Direction and Administration			
State Development Schemes				
15.	003	Old liabilities due to rental compensation of derequisitioned land in Flood Control Sector [IW]		
	O	7,00.00	7,00.00	23.18 (-) 6,76.82
16.	004	Consultancy Charge in Flood and Drainage Sector [IW]		
	O	10,00.00	10,00.00	3,62.47 (-) 6,37.53
17.	006	Work Charged Establishment Cost of I & W Department under Flood Control Sector [IW]		
	O	19,15.00	19,15.00	14,83.18 (-) 4,31.82

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
18. 018 Department of Irrigation and Waterways [IW]			
O 8,73.91	8,73.91	6,94.35	(-) 1,79.56

Reasons for saving in the above sub-heads have not been intimated (September 2020).

2711 Flood Control and Drainage

01 Flood Control

001 Direction and Administration

State Development Schemes

19. 002 Maintenance Expenditure in Flood Control Sector [IW]			
O 2,30,77.00	57,69.25	..	(-) 57,69.25
R (-) 1,73,07.75			

Reasons for surrender and non-utilisation of residual fund have not been intimated (September 2020).

2711 Flood Control and Drainage

01 Flood Control

001 Direction and Administration

Administrative Expenditure

20. 001 General Administration [IW]			
O 1,64,08.72	1,62,65.47	1,47,85.89	(-) 14,79.58
R (-) 1,43.25			

Reasons for withdrawal of fund through surrender and re-appropriation as well as saving have not been communicated (September 2020).

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	43,83.58	43,83.73	45,41.30	+1,57.57
	R	0.15			

Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (September 2020).

2711 Flood Control and Drainage

01 Flood Control

 103 Civil Works

Administrative Expenditure

22.	001 Flood Control Schemes [IW]				
	O	42,00.15	42,00.15	2,10,41.04	+1,68,40.89

Reasons for incurring expenditure in excess of budget provision in above sub-head have not been intimated (September 2020).

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 2019-2020 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 2019-2020 under the various sub-heads under "Suspense" operated in the grant are given below :

Major Head and Detailed Units		Opening Balance Debit + Credit (-)	Debit	Credit	Net Actuals	Closing Balance Debit + Credit (-)
			(₹ in lakh)			
2700 01 799	Major Irrigation Mayurakshi Reservoir Project Suspense					
Non Plan 001 43	Settlement of Suspense Account Suspense	+ 19.81	+ 0.00	+ 0.00	+ 0.00	+ 19.81
Total		+ 19.81	+ 0.00	+ 0.00	+ 0.00	+ 19.81
02 799	Kangsabati Reservoir Project Suspense					
Non Plan 001 43	Settlement of Suspense Account Suspense	+ 9.28	+ 0.00	+ 0.00	+ 0.00	+ 9.28
Total		+ 9.28	+ 0.00	+ 0.00	+ 0.00	+ 9.28
Non Plan						
2701 80 799	Medium Irrigation General Suspense					
Non Plan 001	Cash Settlement Suspense Accounts[IW]					
50	Other Charge	+ 40.12	+ 0.00	+ 0.00	+ 0.00	+40.12
65	Cash Settlement Suspense	(-) 13,42.63	+ 0.00	+ 0.00	+ 0.00	(-)13,42.63
75	Purchase	+ 2,13.52	+ 0.00	+ 0.00	+ 0.00	+2,13.52
89	Stock	+ 30,16.62	+ 0.00	+ 0.00	+ 0.00	+30,16.62
90	Miscellaneous Works	+ 85,77.09	+ 0.00	+ 0.00	+ 0.00	+85,77.09
Total		+ 1,05,04.72	+ 0.00	+ 0.00	+ 0.00	+1,05,04.72
2711 01 799	Flood Control and Drainage Flood Control Suspense					
Non Plan 001	Cash Settlement Suspense Accounts					
50	Other Charges	+ 61.27	+ 0.00	+ 0.00	+ 0.00	+61.27
65	Cash Settlement Suspense	(-) 10,04.97	+ 0.00	+ 0.00	+ 0.00	(-)10,04.97
75	Purchase	(-) 57.30	+ 0.00	+ 0.00	+ 0.00	(-)57.30
89	Stock	+ 21,68.12	+ 0.00	+ 0.00	+ 0.00	+21,68.12
90	Miscellaneous Works	+ 1,93.24	+ 0.00	+ 0.00	+ 0.00	+1,93.24
Total		+ 13,60.36	+ 0.00	+ 0.00	+ 0.00	+13,60.36
03 799	Drainage Suspense					
Non Plan 001	Cash Settlement Suspense Accounts					
50	Other Charges	+ 50.38	+ 0.00	+ 0.00	+ 0.00	+50.38
65	Cash Settlement Suspense	(-)4,35.67	+ 0.00	+ 0.00	+ 0.00	(-)4,35.67
75	Purchase	(-) 19,69.28	+ 0.00	+ 0.00	+ 0.00	(-)19,69.28
89	Stock	+10,75.48	+ 0.00	+ 0.00	+ 0.00	+10,75.48
90	Miscellaneous Works	+28,12.06	+ 0.00	+ 0.00	+ 0.00	+28,12.06
Total		+15,32.97	+ 0.00	+ 0.00	+ 0.00	+15,32.97

Grant No. 32 IRRIGATION & WATERWAYS

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 2,97.46 lakh (93.19 per cent of total provision). No portion of saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 1,04,37.86 lakh (99.73 per cent of total provision) and ₹ 1,03,69.51 lakh (99.81 per cent of total provision) was noticed in the section during 2018-2019 and 2017-2018 respectively.

(iii) Saving occurred mainly under :

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

60 Interest on Other Obligations

701 Miscellaneous

Administrative Expenditure

23. 011 Interest on Capital Expenditure on Medium Irrigation Schemes [IW]

O	1,00.00	1,00.00	..	(-) 1,00.00
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24. 012 Interest on Capital Expenditure on Flood Control Schemes [IW]

O	1,00.00	1,00.00	..	(-) 1,00.00
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Reasons for non-utilisation of entire provision in above sub-heads have not been intimated (September 2020).

2049 Interest Payments

60 Interest on Other Obligations

701 Miscellaneous

Administrative Expenditure

25. 010 Interest on Capital Expenditure on Major Irrigation Schemes [IW]

O	1,00.00	1,00.00	3.55	(-) 96.45
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Reasons for saving in the above sub-head have not been intimated (September 2020).

Capital (Voted)

(i) In view of saving of ₹ 11,06,77.55 lakh (49.36 per cent of total provision) in the grant, supplementary provision of ₹ 2,50.00 lakh proved avoidable.

(ii) Out of such saving, department surrendered only ₹ 2,02.26 lakh during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	10,37,57.26	46.32
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

Grant No. 32 IRRIGATION & WATERWAYS

(iv) Saving occurred mainly under :

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

26.	004	Project Management under West Bengal Major Irrigation & Flood Management Project (WBMI & FMP) [IW]			
	S	2,50.00	}	3,34.00	1,09.94
	R	84.00			
					(-) 2,24.06

Creation of fund through supplementary grant was stated to be required for other capital expenditure for works under WBMI & FMP. Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (September 2020).

4701 Capital Outlay on Medium Irrigation

04 Medium Irrigation-Non-Commercial

101 Medium Irrigation Schemes

State Development Schemes (Central Assistance)

27.	097	Schemes under RKVY in Medium Irrigation Sector [IW]			
	O	5,00.00		5,00.00	.. (-) 5,00.00
28.	098	Schemes under RKVY in Major Irrigation Sector (State Share) [IW]			
	O	3,33.00		3,33.00	.. (-) 3,33.00

4711 Capital Outlay on Flood Control Projects

01 Flood Control

103 Civil Works

State Development Schemes

29.	564	Schemes Under Flood Management Programme (FMP) (State Share) [IW]			
	O	1,74,54.00		1,74,54.00	.. (-) 1,74,54.00
30.	572	Schemes under the 13th Finance Commission funded by the State [IW]			
	O	2,00.00		2,00.00	.. (-) 2,00.00
31.	574	Schemes under "Alo Shree" Program [IW]			
	O	2,00.00		2,00.00	.. (-) 2,00.00

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
32. 015 Schemes in Flood Control Sector under OTACA (Central Share) [IW]			
O 90.00	90.00	..	(-) 90.00
33. 016 Schemes in Flood Control Sector under OTACA (State Share) [IW]			
O 2,10.00	2,10.00	..	(-) 2,10.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
34. 013 Schemes Under Flood Management Programme (FMP) (Central Share) [IW]			
O 4,78.00	4,78.00	..	(-) 4,78.00
02 Anti-sea Erosion Projects			
103 Civil Works			
State Development Schemes			
35. 011 Beach and estuarine protection work in Sundarban and Midnapore [IW]			
O 15,00.00	15,00.00	..	(-) 15,00.00
03 Drainage			
103 Civil Works			
State Development Schemes			
36. 297 Ghatal Master Plan, Midnapore [IW]			
O 60,00.00	60,00.00	..	(-) 60,00.00
37. 320 Special Infrastructure Projects [IW]			
O 50,00.00	50,00.00	..	(-) 50,00.00
Reasons for non-utilisation of entire provision in above sub-heads have not been intimated (September 2020).			
4700 Capital Outlay on Major Irrigation			
01 Mayurakshi Reservoir Project			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
38. 001 Special repair to Mayurakshi Reservoir Project [IW]			
O 16,00.00	16,00.00	41.05	(-) 15,58.95
796 Tribal Area Sub-Plan			
State Development Schemes			
39. 001 Special repair to Mayurakshi Reservoir Project [IW]			
O 4,00.00	4,00.00	57.92	(-) 3,42.08

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Kangsabati Reservoir Project			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
40. 001 Special repair to Kangsabati Reservoir Project [IW]			
O 15,00.00	15,00.00	9,87.70	(-) 5,12.30
796 Tribal Area Sub-Plan			
State Development Schemes			
41. 001 Special repair to Kangsabati Reservoir Project [IW]			
O 7,00.00	7,00.00	4,33.36	(-) 2,66.64
800 Other Expenditure			
State Development Schemes			
42. 001 Special Repair to Kangsabati Reservoir Project [IW]			
O 35,00.00	35,00.00	18,07.79	(-) 16,92.21
03 Damodar Valley Project			
800 Other Expenditure			
State Development Schemes			
43. 001 Special Repair to Barrage & Irrigation System of Damodar Valley Project [IW]			
O 52,00.00	52,00.00	27,92.28	(-) 24,07.72
80 General			
796 Tribal Areas Sub-Plan			
State Development Schemes			
44. 001 Schemes under Rural Infrastructure Development Fund [IW]			
O 12,03.00	12,03.00	7,68.04	(-) 4,34.96
800 Other Expenditure			
State Development Schemes			
45. 002 Schemes under Rural Infrastructure Development Fund [IW]			
O 60,00.00	60,00.00	54,38.00	(-) 5,62.00
46. 004 Infrastructure development including special repair to buildings in Irrigation Sector [IW]			
O 25,00.00	25,00.00	22,87.06	(-) 2,12.94
4701 Capital Outlay on Medium Irrigation			
04 Medium Irrigation-Non-Commercial			
101 Medium Irrigation Schemes			
State Development Schemes			
47. 096 Special Repair to Completed Medium Irrigation Schemes [IW]			
O 50,00.00	50,00.00	37,18.13	(-) 12,81.87
48. 099 Special Infrastructure Projects [IW]			
O 70,00.00	70,00.00	67,58.97	(-) 2,41.03

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				
State Development Schemes				
49. 007 Anti-erosion Schemes at different location in Sundarban areas, South 24-Parganas [IW]				
O	50,00.00	50,00.00	24,83.58	(-) 25,16.42
50. 475 Schemes sanctioned under NABARD [IW]				
O	28,70.00	28,70.00	25,59.70	(-) 3,10.30
51. 559 Infrastructural development including special repair to buildings in Flood Control Sector [IW]				
O	50,00.00	50,00.00	35,82.33	(-) 14,17.67
52. 561 Improvement of embankments through Tie-ups with NREGS [IW]				
O	10,00.00	10,00.00	5,58.20	(-) 4,41.80
53. 562 Special Repair to flood damaged infrastructures [IW]				
O	3,30,26.38	3,30,26.38	2,41,36.82	(-) 88,89.56
State Development Schemes (Central Assistance)				
54. 565 Schemes Under Flood Management Programme (FMP) (Cental Share) [IW]				
O	1,74,54.00	1,74,54.00	45,00.00	(-) 1,29,54.00
State Development Schemes				
55. 585 River Management Activities and Works Related to Border Areas (RMBA) (Cental Share) [IW]				
O	10,00.00	10,00.00	52.50	(-) 9,47.50
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
56. 001 Execution of Flood Control Schemes under NBFCC [IW]				
O	17,20.00	17,20.00	12,89.93	(-) 4,30.07
57. 012 Schemes Under Flood Management Programme (FMP) (State Share) [IW]				
O	59,78.00	59,78.00	4,76.00	(-) 55,02.00
State Development Schemes (Central Assistance)				
58. 013 Schemes Under Flood Management Programme (FMP) (Central Share) [IW]				
O	59,78.00	59,78.00	4,69.14	(-) 55,08.86
State Development Schemes				
59. 024 Backward Region Grant (Special) funded by the State [IW]				
O	2,00.00	2,00.00	93.65	(-) 1,06.35
796 Tribal Areas Sub-Plan				
State Development Schemes				
60. 001 Execution of Flood Control Schemes under NBFCC [IW]				
O	8,00.00	8,00.00	5,41.85	(-) 2,58.15

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
03 Drainage				
103 Civil Works				
State Development Schemes				
61.	057 Remodelling of the pumping machinery in connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhadg Pump House, 24 Parganas [IW]			
	O 25,00.00	25,00.00	22,03.46	(-) 2,96.54
62.	107 Dredging of drainage channels including purchase of new machinery and equipment [IW]			
	O 1,10,00.00	1,10,00.00	1,09,17.92	(-) 82.08
63.	310 Construction of RCC Bridges at North & South 24-Parganas Districts under Eastern Circle [IW]			
	O 12,00.00	12,00.00	8,14.74	(-) 3,85.26
64.	311 Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle [IW]			
	O 12,00.00	12,00.00	11,13.72	(-) 86.28
65.	312 Reconstruction of RCC Steel Bridges in Kolkata, North & South 24-Parganas Districts under Metropolitan Drainage Circle [IW]			
	O 8,00.00	8,00.00	4,31.13	(-) 3,68.87
66.	318 Development of Assets by architectural upliftment including beautification of Canal Banks and river embankments [IW]			
	O 2,00.00	2,00.00	62.60	(-) 1,37.40
Reasons for saving in the above sub-heads have not been intimated (September 2020).				

4711 Capital Outlay on Flood Control Projects

01 Flood Control

796 Tribal Areas Sub-Plan

State Development Schemes

67. 012	Schemes Under Flood Management Programme (FMP) (State Share) [IW]			
O	4,78.00	3,29.74	..	(-) 3,29.74
R	(-) 1,48.26			

Reasons for surrender and non-utilisation of residual fund have not been intimated (September 2020).

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4700 Capital Outlay on Major Irrigation

03 Damodar Valley Project

001 Direction And Administration

State Development Schemes (Central Assistance)

68.	003	WB Major Irrigation & Flood Management Project (WBMIFMP)(Central Share) [IW]		
		O 3,34,00.00 } R (-) 82,60.75 }	2,51,39.25	.. (-) 2,51,39.25

Reasons for withdrawal of fund through surrender and re-appropriation along with non-utilisation of residual fund have not been communicated (September 2020).

(v) Excess occurred mainly under :

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.	003	Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP)(EAP) [IW]		
		R 81,22.75	81,22.75	25,43.89 (-) 55,78.86

Reasons for creation of fund by way of re-appropriation and final saving have not been intimated (September 2020).

This new sub head was not included in the original budget or supplementary budget. The fund was neither allocated in the original budget nor in the supplementary budget. No fund was drawn from the contingency fund but the fund was rather drawn through re-appropriation.

Grant No. 32 IRRIGATION & WATERWAYS

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

O	47,97.00	47,97.00	68,81.26	+20,84.26
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4711 Capital Outlay on Flood Control Projects

01 Flood Control

103 Civil Works

State Development Schemes

71. 455 Liabilities and land acquisition charges for schemes in Flood Control Sectors [IW]

O	3,00.00	3,00.00	12,13.46	+9,13.46
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Reasons for incurring expenditure in excess of budget provision in above sub-heads have not been intimated (September 2020).

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 supplementary appropriation closed with a saving ₹ 23.53 lakh (10.80 per cent of total provision). No portion of the saving was surrendered by the department.

(ii) Persistent saving was noticed in the appropriation during last five years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2018-2019	24,62.54	97.56
2017-2018	79.12	43.49
2016-2017	45.60	33.63
2015-2016	38.87	48.53
2014-2015	37.32	27.83

(iii) 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 and equipment [IW]		
	S	13.80	13.80	.. (-) 13.80

Supplementary provision was stated to be required for recoupment of fund to the Contingency Fund during the current Financial Year. Reasons for non-utilisation of entire appropriation have not been intimated (September 2020).

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			
2235 Social Security and Welfare			
Voted -			
Original	2,70,31,75	2,78,53,76	(-) 31,08,69
Supplementary	8,22,01		
Amount surrendered during the year (31 March 2020)			2,31

CAPITAL -

Major Head

4059 Capital Outlay on Public Works
4070 Capital Outlay on Other Administrative Services
4216 Capital Outlay on Housing

Voted -

Original	33,00,00	73,54,94	92,00,40	+18,45,46
Supplementary	40,54,94			
Amount surrendered during the year (31 March 2020)				Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 31,08.69 lakh (11.16 per cent of budget provision). Out of total saving the department surrendered only an amount of ₹ 2.31 lakh during the year.
- (ii) As the expenditure was less than the original budget provision the supplementary provision of ₹ 8,22.01 lakh proved to be unnecessary.
- (iii) Similar persistent saving was noticed in the grant during last three years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	23,38.60	8.77
2017-2018	27,57.25	10.99
2016-2017	14,11.75	6.17

Grant No. 33 CORRECTIONAL ADMINISTRATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2056 Jails

00

101 Jails

Administrative Expenditure

1. 004 Subsidiary Correctional Home [JL]

O	36,62.64	}	39,27.31	34,73.70	(-) 4,53.61
S	2,64.67				

Augmentation of fund through supplementary grant was stated to be required for salary for subsidiary Correctional Home. Reasons for saving have not been intimated (September 2020).

2056 Jails

00

101 Jails

Administrative Expenditure

2. 001 Presidency Correctional Home [JL]

O	21,52.17	}	22,54.14	20,14.19	(-) 2,39.95
S	1,01.97				

Augmentation of fund through supplementary grant was stated to be required for payment of wages, materials and supplies / stores and equipment / salary for Presidency Correctional Home. Reasons for saving have not been intimated (September 2020)

Grant No. 33 CORRECTIONAL ADMINISTRATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails			
00			
001 Direction and Administration			
Administrative Expenditure			
3. 001 Superintendence [JL]			
O 5,02.61	6,05.50	4,98.43	(-) 1,07.07
S 1,05.20			
R (-) 2.31			

Augmentation of fund through supplementary grant was stated to be required for payment of salaries, medical re-imbursement, office expenses, publications, professional and special services for Department of correctional Administration. Reasons for reduction of fund through surrender and final saving have not been intimated (September 2020).

2056 Jails			
00			
101 Jails			
Administrative Expenditure			
4. 002 Central Correctional Homes [JL]			
O 94,29.13	94,29.13	87,19.12	(-) 7,10.01
5. 003 District Correctional Homes [JL]			
O 66,35.15	66,35.15	63,61.16	(-) 2,73.99
102 Jail Manufactures			
Administrative Expenditure			
6. 001 Clerical and Mechanical Establishment [JL]			
O 2,99.59	2,99.59	1,98.95	(-) 1,00.64
800 Other Expenditure			
State Development Schemes			
7. 002 Miscellaneous Development Works [JL]			
O 13,10.00	13,10.00	6,13.99	(-) 6,96.01

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 33 CORRECTIONAL ADMINISTRATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2056 Jails

00

101 Jails

Central Sector Scheme

8 013 Implementation of e-Prison Project (Central Sector) [JL]

S	3,06.00	3,06.00	12.11	(-) 293.89
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Creation of fund through supplementary grant was stated to be required for maintenance, professional and special services, other charges, computerization for implementation of e-Pension Project. Reasons for saving have not been intimated (September 2020).

Capital (Voted)

- (i) Expenditure exceeded the grant by ₹ 18,45.46 lakh (actual : ₹ 18,45,46,207). The excess requires regularisation.
- (ii) In view of excess of ₹ 18,45.46 lakh in the grant, supplementary grant of ₹ 40,54.94 lakh proved to be insufficient.
- (iii) Similar excess of ₹ 23,94.29 lakh (actual : ₹ 23,94,28,732) was observed in the grant during 2018-2019.
- (iv) 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 [JL]

O	19,50.00	}	59,84.93	74,15.64	+14,30.71
S	40,34.93				

Augmentation of fund through supplementary grant was stated to be required for major works for construction of correctional homes. Reasons for excess have not been intimated (September 2020).

Grant No. 33 CORRECTIONAL ADMINISTRATION

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

10.	028	Construction of Quarters/Barracks for Officers and Staff in different Jails [JL]		
	O	2,00.00	2,00.00	11,76.51
				+9,76.51
		Reasons for excess have not been intimated (September 2020).		

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4070 Capital Outlay on other Administrative Services

00

001 Direction and Administration

State Development Schemes

11.	003	Modernisation of Prison Administration [JL]		
	O	6,00.00	6,40.02	4,05.40
	S	20.01		
	R	20.01		
				(-) 2,34.62

Augmentation of fund through supplementary grant was stated to be required for procurement of motor vehicles in connection with modernisation of prison administration. Reasons for further enhancement of fund through re-appropriation and final saving have not been intimated (September 2020).

Grant No. 33 CORRECTIONAL ADMINISTRATION

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			
12. 010 Jails - Others [JL]			
O	5,00.00	1,85.94	(-) 3,14.06

Reasons for saving have not been intimated (September 2020).

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 5,99,38,13 }	6,29,09,15	5,59,53,15	(-) 69,56,00
Supplementary 29,71,02 }			
Amount surrendered during the year (31 March 2020)			5,42,97
Charged -			
Original 1,73,84,28 }	2,03,06,41	1,56,41,24	(-) 46,65,17
Supplementary 29,22,13 }			
Amount surrendered during the year (31 March 2020)			56
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4070 Capital Outlay on other Administrative Services			
4216 Capital Outlay on Housing			
Voted -			
Original 1,24,50,00 }	1,53,63,19	91,81,27	(-) 61,81,92
Supplementary 29,13,19 }			
Amount surrendered during the year (31 March 2020)			Nil
Charged -			
Original 20,00 }	45,00	37,88	(-) 7,12
Supplementary 25,00 }			
Amount surrendered during the year (31 March 2020)			Nil

Grant No. 34 JUDICIAL

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 69,56.00 lakh (11.06 per cent of total allocation). Out of such saving, the department surrendered ₹ 5,42.97 lakh during the year.
- (ii) As the total expenditure was less than the original budget allocation so, supplementary provision of ₹ 29,71.02 lakh proved to be unnecessary.
- (iii) Similar saving of ₹ 65,59.82 lakh (10.81 per cent of total budget provision) was noticed in the grant during 2018-2019.
- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
102 High Courts			
Administrative Expenditure			
1. 006 Commercial Courts in West Bengal [JD]			
O 3,39.50	6,91.61	2,63.60	(-) 4,28.01
S 3,70.00			
R (-) 17.89			
Enhancement of fund by supplementary grant was stated to be required for payment of salaries, wages, medical re-imbursement, TE, professional and special services, other charges, computerization, outsourcing of service, training of commercial courts in WB. Reduction of fund by way of surrender and final saving in the sub-head have not been intimated (September 2020).			
2014 Administration of Justice			
00			
102 High Courts			
State Development Schemes (Central Assistance)			
2. 007 e-court project (Central Share) (OTHER) [JD]			
S 7,10.78	7,10.78	21.75	(-) 6,89.03

Reasons for creation of fund by supplementary grant and final saving in the above sub-head have not been intimated (September 2020).

Grant No. 34 JUDICIAL

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

00

003 Training

Administrative Expenditure

3. 004 Establishment of State Judicial Academy [JD]

O	5,61.01	5,75.37	4,20.56	(-) 1,54.81
R	14.36			

Reasons for reduction of fund by way of surrender and further enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

2014 Administration of Justice

00

105 Civil and Session Courts

Administrative Expenditure

4. 001 Civil and Sessions Courts [JD]

O	2,10,70.24	2,28,24.50	2,12,01.81	(-) 16,22.69
S	17,54.26			

Reasons for enhancement of fund by way of supplementary grant were stated to be required for payment of salary of Civil and Sessions Court. However the reasons for final saving in the above sub-head have not been intimated (September 2020).

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

5.	017	Computerization in the Court Buildings under the Scheme relating to Development of Infrastructural Facilities for the Judiciary [JD]		
	O	5,00.00	}	4,50.00
	R	(-) 50.00		
				1,83.99
				(-) 2,66.01

2014 Administration of Justice

00

114 Legal Advisers and Counsels

Administrative Expenditure

6.	003	Government Pleader and Public Prosecutors etc. [JD]		
	O	45,39.57	}	45,35.57
	R	(-) 4.00		
				42,05.08
				(-) 3,30.49

Reasons for reduction for fund by way of surrender and final saving in the above sub-heads have not been intimated (September 2020).

2014 Administration of Justice

00

102 High Courts

Administrative Expenditure

7.	003	Appellate Side [JD]		
	O	3,05.16	}	1,17.46
	R	(-) 1,87.70		
				..
				(-) 1,17.46

Reasons for reduction of fund by way of surrender alongwith non-utilization of residual fund in the above sub-head have not been intimated (September 2020).

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing			
01 Government Residential Buildings			
700 Other Housing			
State Development Schemes			
8. 001 Maintenance and Repairs of Bijon Bhavan [JD]			
O 3,50.00 }	1,65.68	76.98	(-) 88.70
R (-) 1,84.32 }			
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
111 Vital Statistics			
Administrative Expenditure			
9. 001 Registration of Births, Deaths and Marriages [JD]			
O 1,24.28 }	41.10	41.33	+0.23
R (-) 83.18 }			
Reasons for reduction of fund by way of surrender and final saving/excess in the above sub-heads have not been intimated (September 2020).			
2014 Administration of Justice			
00			
105 Civil and Session Courts			
Administrative Expenditure			
10. 002 Process and serving Establishment [JD]			
O 37,39.20	37,39.20	18,71.41	(-) 18,67.79
11. 015 Establishment of Fast Track Courts [JD]			
O 37,24.84	37,24.84	35,37.38	(-) 1,87.46

Grant No. 34 JUDICIAL

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure				
Administrative Expenditure				
12. 006 Assistance to the National University of Juridical Sciences [JD]				
O	3,60.00	3,60.00	2,44.51	(-) 1,15.49
13. 007 Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors [JD]				
O	3,00.00	3,00.00	93.31	(-) 2,06.69
2059 Public Works				
01 Office Buildings				
051 Construction				
State Development Schemes				
14. 001 Administration of Justice [JD]				
O	20,00.00	20,00.00	14,52.95	(-) 5,47.05
Reasons for saving in the above sub-heads have not been intimated (September 2020).				
2014 Administration of Justice				
00				
800 Other Expenditure				
State Development Schemes				
15. 002 Computerisation Project of Calcutta High Court - Recurring Expenses [JD]				
O	8,00.00	6,07.60	14.10	(-) 5,93.50
R	(-) 1,92.40			

Reduction of fund by way of surrender and re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

Grant No. 34 JUDICIAL

(v) 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

16. 002 Legal Remembrancer [JD]

O	31,63.86	}	31,71.86	41,12.75	+9,40.89
R	8.00				

Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (September 2020).

2014 Administration of Justice

00

105 Civil and Session Courts

Administrative Expenditure

17. 005 Judicial Magistrates' Courts [JD]

O	95,82.84	95,82.84	97,23.64	+1,40.80
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18. 008 Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court [JD]

O	1,76.27	1,76.27	2,57.99	+81.72
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Reasons for final excess in the above sub-heads have not been intimated (September 2020).

Revenue (Charged)

- (i) The appropriation was closed with a saving of ₹ 46,65.17 lakh (22.97 per cent of the total appropriation).
- (ii) Out of the total saving, an amount of ₹ 0.56 lakh only was surrendered by the department during the year.
- (iii) As the total expenditure was less than the original appropriation, so the supplementary provision in the appropriation proved unnecessary.
- (iv) Similar persistent saving occurred in the appropriation during last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2018-2019	27,46.44	13.95
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

Grant No. 34 JUDICIAL

(v) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice				
00				
102 High Courts				
Administrative Expenditure				
19.	002 Original Side[JD]			
	<i>O</i>	42,66.23		
	<i>S</i>	4,66.19		
	<i>R</i>	(-) 0.22		
		47,32.20	30,43.89	(-) 16,88.31

Enhancement of fund by supplementary grant was stated to be required for additional provisions for payment of salaries, wages, TE, PRT Publications computerization for Original side of High Court. Reasons for reduction of fund by way of surrender and final saving in the sub-head have not been intimated (September 2020).

2014 Administration of Justice				
00				
102 High Courts				
Administrative Expenditure				
20.	003 Appellate Side [JD]			
	<i>O</i>	91,92.75		
	<i>S</i>	24,55.94		
		1,16,48.69	99,12.44	(-) 17,36.25

Enhancement of fund by way of supplementary grant was stated to be required for the payment of salaries for Appellate side of High Court. The reasons for final saving in the above sub-head have not been intimated (September 2020).

Grant No. 34 JUDICIAL

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
102 High Courts			
Administrative Expenditure			
21. 001 Judges [JD]			
O 37,88.15	37,88.15	23,75.19	(-) 14,12.96
113 Sheriffs and Reporters			
Administrative Expenditure			
22. 002 Reporters [JD]			
O 12.96	12.96	2.40	(-) 10.56
Reasons for saving in the above sub-heads have not been intimated (September 2020).			

(vi) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
102 High Courts			
Administrative Expenditure			
23. 004 Circuit Bench of calcutta High court at Jalpaiguri [JD]			
O 1,23.67	1,23.67	3,07.33	+1,83.66
Reasons for excess in the above sub-head have not been intimated (September 2020).			

Capital (Voted)

- (i) The grant closed with a saving of ₹ 61,81.92 lakh (40.24 per cent of the total budgetary allocation). No portion of the saving was surrendered by the department during the year.
- (ii) In view of the saving of ₹ 61,81.92 lakh in the grant, supplementary provision of ₹ 29,13.19 lakh proved unnecessary.
- (iii) Similar persistent saving was observed in the grant during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2018-2019	1,12,68.23	50.89
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

Grant No. 34 JUDICIAL

(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)

24.	072	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) OCAS [JD]		
	O	15,00.00	} 32,43.00	24,41.81
	S	17,43.00		
				(-) 8,01.19

Enhancement of fund through supplementary grant was stated to be required for major works for development of infrastructure facilities for judiciary including Gram Nyayalayas. However, the reasons for saving in the above sub-head have not been intimated (September 2020).

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

25.	043	Administration of Justice-Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri [JD]		
	O	13,00.00	} 11,00.00	3,36.21
	R	(-) 2,00.00		
				(-) 7,63.79

201 Acquisition of Land

State Development Schemes

26.	004	Administration of Justice-Construction of West Bengal Judicial Academy Complex [JD]		
	O	12,00.00	} 10,00.00	3,13.61
	R	(-) 2,00.00		
				(-) 6,86.39

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

Grant No. 34 JUDICIAL

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

27.	001	Administration of Justice - High Courts [JD]			
	O	20,00.00	20,00.00	13,52.65	(-) 6,47.35
28.	002	Administration of Justice - Civil and Session Courts [JD]			
	O	5,00.00	5,00.00	3,03.07	(-) 1,96.93
29.	035	Construction of Court Buildings at different places in West Bengal (State Share) OCAS [JD]			
	O	30,00.00	30,00.00	16,58.67	(-) 13,41.33

4216 Capital Outlay on Housing

01 Government Residential Buildings

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	5,30.53	(-) 14,69.47

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 34 JUDICIAL

(v) Excess 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

796 Tribal Areas Sub-Plan

State Development Schemes

31. 005 Construction of Court Buildings at different places in West Bengal [JD]

O	1,00.00	}	15 00.00	13,98.24	(-) 1,01.76
S	10,00.00				
R	4,00.00				

Enhancement of fund by supplementary grant was stated to be required for the major works for construction of court buildings of different places in West Bengal. However further enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

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	9,35,21,10	8,13,72,58	(-) 1,38,11,35
Supplementary	16,62,83		
Amount surrendered during the year (31 March 2020)	9,51,83,93		3,48,86

CAPITAL - Major Head

4250 Capital Outlay on Other Social Services

Voted -			
Original	24,00,00	12,45,98	(-) 11,54,02
Supplementary	..		
Amount surrendered during the year (31 March 2020)	24,00,00		Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 1,38,11.35 lakh (14.51 per cent of total provision). Out of such saving department surrendered only ₹ 3,48.86 lakh during the year.

(ii) As the expenditure in the grant was less than the original budget provision, supplementary grant of ₹ 16,62.83 lakh proved unnecessary.

(iii) Similar saving of ₹ 2,02,06.41 lakh (20.05 per cent of budget provision) and ₹ 68,51.79 lakh (7.67 per cent of budget provision) were noticed in the grant during 2018-2019 and 2017-2018 respectively.

Grant No. 35 LABOUR

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2230 Labour and Employment

01 Labour

102 Working Conditions and Safety

Administrative Expenditure

1. 001 Inspection of Factories [LB]

O	8,28.60	}	8,30.13	7,40.71	(-) 89.42
R	1.53				

Enhancement of fund of ₹ 1.53 lakh was made by re-appropriation from the sub-head at Sl. No. 20.
Reasons for final saving have not been intimated (September 2020).

2230 Labour and Employment

02 Employment Service

004 Research, Survey and Statistics

State Development Schemes

2. 003 Udiyaman Swanirbhar Karmasansthan Prakalpa-2008 [LB]

O	1,00.00	1,00.00	..	(-)1,00.00
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789 Special Component Plan for Scheduled Castes

State Development (Central Assistance)

3. 005 National Career Service Project (Mission Mode Project for Employment Exchange) (Central Share) OCAS [LB]

O	1,00.00	1,00.00	..	(-)1,00.00
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Reasons for non-utilization of entire budgeted fund in the above sub- heads have not been intimated (September 2020).

Grant No. 35 LABOUR

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

60 Other Social Security and Welfare Programmes

200 Other Programmes

Administrative Expenditure

4. 079 Assistance under the Scheme Samarthan [LB]

O	50,00.00	}	16,68.24	80.00	(-)15,88.24
R	(-) 33,31.76				

Reasons for reduction of fund by re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

2230 Labour and Employment

01 Labour

103 General Labour Welfare

Central Sector Scheme

5. 006 Grants to the West Bengal Tea Plantation Employees Welfare Board [LB]

O	27,29.91	}	27,21.89	..	(-) 27,21.89
R	(-) 8.02				

Reasons for reduction of fund by re-appropriation and non-utilization of residual fund have not been intimated (September 2020).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

Administrative Expenditure

6. 086 Awareness Generation Programmes on Social Welfare Schemes [LB]

O	8,00.00	}	4,54.04	3,33.25	(-)1,20.79
R	(-) 3,45.96				

Reasons for reduction of fund by way of surrender of ₹ 3,35.81 lakh and by re-appropriation of ₹ 10.15 lakh and final saving of ₹ 1,20.79 lakh have not been intimated (September 2020).

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
102 Employees State Insurance Scheme			
Administrative Expenditure			
7. 001 Employees State Insurance (Medical Benefit) Scheme [LB]			
O 24,49.04	24,49.04	21,35.39	(-) 3,13.65
8. 004 Hospital cost for the Insured workers and their families [LB]			
O 1,58,04.84	1,58,04.84	1,45,12.13	(-) 12,92.71
9. 005 Opening of the Rajyabima Ousadhalayas [LB]			
O 2,58.76	2,58.76	1,71.10	(-) 87.66
2230 Labour and Employment			
01 Labour			
001 Direction and Administration			
Administrative Expenditure			
10. 007 Strengthening of Enforcement Machinery of the Labour Directorate [LB]			
O 2,00.00	2,00.00	53.22	(-) 1,46.78
102 Working Conditions and Safety			
Central Sector Scheme			
11. 002 Inspection of Steam Boilers [LB]			
O 4,78.30	4,78.30	3,94.32	(-) 83.98
02 Employment Service			
001 Direction and Administration			
State Development Schemes			
12. 001 Extension of Employment Services [LB]			
O 9,60.00	9,60.00	7,02.27	(-) 2,57.73
13. 003 National e-Governance Action Plan [LB]			
O 15,00.00	15,00.00	9,60.43	(-) 5,39.57
Administrative Expenditure			
14. 006 Directorate of National Employment Services [LB]			
O 4,74.25	4,74.25	2,97.41	(-) 1,76.84
004 Research, Survey and Statistics			
Administrative Expenditure			
15. 006 Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008 [LB]			
O 7,13.80	7,13.80	5,96.42	(-) 1,17.38

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
101 Employment Services			
Administrative Expenditure			
16. 001 Employment Exchanges [LB]			
O 15,90.48	15,90.48	13,68.84	(-) 2,21.64
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
Administrative Expenditure			
17. 004 Social Welfare Scheme for the Unemployed Persons [LB]			
O 13,58.11	13,58.11	7,58.64	(-) 5,99.47
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
State Development Scheme			
18. 085 Samajik Suraksha Yojana [LB]			
O 3,45,00.00	3,45,00.00	2,58,75.00	(-) 86,25.00
Reasons for saving in the above sub-heads have not been intimated (September 2020).			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
102 Employees State Insurance Scheme			
Administrative Expenditure			
19. 002 Medical Benefit Scheme [LB]			
O 9,96.75 } R (-) 12.31 }	9,84.44	7,96.46	(-) 1,87.98

Reasons for withdrawal of ₹ 8.31 lakh and ₹ 4.00 lakh through surrender and re-appropriation have not been intimated. Reasons for saving in the sub-head have not also been intimated (September 2020).

Grant No. 35 LABOUR

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2230 Labour and Employment

01 Labour

001 Direction and Administration

Central Sector Scheme

20. 001 Labour Commissioner [LB]

O	15,48.43	}	15,46.90	14,11.59	(-) 1,35.31
R	(-) 1.53				

Reduction of fund of ₹ 1.53 lakh was made by re-appropriation to provide additional fund to the sub head at Sl. No. 1. Reasons for final saving have not been intimated (September 2020).

(v) Excess occurred mainly under :

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

02 Social Welfare

200 Other Programmes

Administrative Expenditure

21. 003 Social Welfare Scheme for the Unemployed Persons including Yuvashree [LB]

O	1,00,60.50	}	1,17,23.33	1,79,99.78	+62,76.45
S	16,62.83				

Augmentation of fund through supplementary provision was stated to be required for other grants under social welfare scheme for the unemployed persons including Yuvashree. Reasons for excess have not been intimated (September 2020).

Grant No. 35 LABOUR

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

60 Other Social Security and Welfare Programmes

200 Other Programmes

Administrative Expenditure

22.	036	Scheme for Financial Assistance to the Workers in Locked out Industrial Units (FAWLOI) [LB]			
	O	41,14.90	} 74,46.66	57,84.73	(-) 16,61.93
	R	33,31.76			

Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (September 2020).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 11,54.02 lakh (48.08 per cent of budget provision).
- (ii) No portion of saving of ₹ 11,54.02 lakh was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during the last four years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2018-2019	11,51.43	41.87
2017-2018	2,54.26	11.05
2016-2017	4,15.18	21.85
2015-2016	2,48.08	17.66

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4250 Capital Outlay on Other Social Services

00

201 Labour

State Development Schemes

23.	002	Model L.W.Centres and Holiday Homes [LB]			
	O	4,00.00	4,00.00	2,56.95	(-) 1,43.05
24.	006	Construction and Renovation of Buildings under Labour Department(LB) [LB]			
	O	20,00.00	20,00.00	9,89.02	(-) 10,10.98

Reasons for saving in the above sub-heads have not been intimated (September 2020).

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			
3454 Census Surveys and Statistics			
Voted -			
Original	7,76,85		
Supplementary	1,90,60		
	9,67,45	10,43,94	+76,49
Amount surrendered during the year (31 March 2020)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The expenditure exceeded the grant by ₹ 76.49 lakh (actual : ₹ 76,49,302); the excess requires regularisation.
- (ii) In view of the excess of ₹ 76.49 lakh in the grant, supplementary provision of ₹ 1,90.60 lakh proved inadequate.
- (iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
001 Direction and Administration			
Administrative Expenditure			
1. 001 Direction and Administration			
	..	75.20	+75.20

Grant No. 37 LAW

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3454 Census Surveys and Statistics

02 Surveys and Statistics

111 Vital Statistics

Administrative Expenditure

2. 002 Registration of Births, Deaths and Marriages [LW]

..	45.14	+45.14
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Reasons for incurring expenditure without any budget provision in the above sub-heads have not been communicated (September 2020)

(iv) Saving occurred mainly under :

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

00

105 Special Commission of Enquiry

Administrative Expenditure

3. 044 State Law Commission

O	88.61	88.61	39.91	(-) 48.70
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Reasons for saving have not been intimated (September 2020).

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	24,16,73,65	31,16,73,65	19,53,68,53
Supplementary	7,00,00,00		
Amount surrendered during the year (31 March 2020)			(-) 11,63,05,12
			11,02,48,51

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
4235 Capital Outlay on Social Security and Welfare
4250 Capital Outlay on Other Social Services
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Voted -

Original	16,00,00,00	20,54,25,00	9,71,05,04	(-) 10,83,19,96
Supplementary	4,54,25,00			
Amount surrendered during the year (31 March 2020)				9,67,87,12

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 11,63,05.12 lakh (37.32 per cent of the total budget allocation).
- (ii) Out of such saving, department surrendered ₹ 11,02,48.51 lakh during the year.
- (iii) As the expenditure was less than the original grant so the supplementary grant of ₹ 7,00,00.00 lakh proved to be unnecessary.

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2251 Secretariat-Social Services

00

090 Secretariat

Administrative Expenditure

1. 020 Minority Affairs and Madrasah Education Department [MD]

O	6,63.34	}	6,70.42	4,56.86	(-) 2,13.56
R	7.08				

Enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

2202 General Education

01 Elementary Education

109 Scholarships and Incentives

Administrative Expenditure

2. 006 Distribution of School Bags to students studying in Class I to VIII [MD]

O	6,00.00	}	4,50.00	2,53.95	(-) 1,96.05
R	(-) 1,50.00				

3. 007 Distribution of School Shoes to students studying in Class I to VIII [MD]

O	7,00.00	}	5,25.00	4,98.28	(-) 26.72
R	(-) 1,75.00				

02 Secondary Education

110 Assistance to Non-Government Secondary Schools

State Development Schemes

4. 038 Assistance for Computer Education in Non-Govt. Secondary Schools [MD]

O	30,00.00	}	22,50.00	12,86.55	(-) 9,63.45
R	(-) 7,50.00				

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 University and Higher Education			
103 Government Colleges and Institutes			
Administrative Expenditure			
5. 017 Aliah University [MD]			
O 82,79.37 }	67,79.37	65,55.70	(-) 2,23.67
R (-) 15,00.00 }			
 2204 Sports and Youth Services			
00			
101 Physical Education			
State Development Schemes			
6. 024 Provision for Physical Education Facilities in Schools [MD]			
O 2,50.00 }	1,87.50	1,37.50	(-) 50.00
R (-) 62.50 }			
 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04 Welfare of Minorities			
277 Education			
State Development Schemes			
7. 002 Scheme for providing Maintenance Allowances to the students staying in Madrasah/School attached Hostels [MD]			
O 25,00.00 }	18,75.00	16,70.24	(-) 2,04.76
R (-) 6,25.00 }			
800 Other Expenditure			
Administrative Expenditure			
8. 001 The West Bengal Pahadia Minority Development Board [MD]			
O 8,47.39 }	4,85.63	26.72	(-) 4,58.91
R (-) 3,61.76 }			

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)

9. 028 Multi-Sectoral Development Scheme for Minorities (Central Share) [MD]

O	1,40,00.00	}	1,91.10	1,76.03	(-) 15.07
R	(-) 1,38,08.90				

State Development Schemes

10. 010 Grants-in-aid to NGOs implementing projects for Development and Welfare of minorities [MD]

O	8,00.00	}	5,09.46	4,84.70	(-) 24.76
R	(-) 2,90.54				

11. 019 Scheme for Housing(EWS) for destitute Minority women under Destitute Minority Womens Rehabilitation Programme [MD]

O	2,00,00.00	}	1,71,00.60	1,68,55.34	(-) 2,45.26
R	(-) 28,99.40				

2250 Other Social Services

00

800 Other Expenditure

Administrative Expenditure

12. 017 Contribution to the Board of Wakfs, West Bengal [MD]

O	1,61,15.15	}	1,06,15.15	1,02,56.88	(-) 3,58.27
R	(-) 55,00.00				

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 Madrasha Siksha Kendras [MD]			
	O	55,00.00	}	
	R	(-) 25,05.72		
		29,94.28		24,54.07
				(-) 5,40.21
14.	033 Assistance for running Madrasha Siksha Kendras [MD]			
	O	22,00.00	}	
	R	(-) 5,70.50		
		16,29.50		10,34.88
				(-) 5,94.62
15.	034 Assistance for running Shishu Siksha Kendras [MD]			
	O	16,00.00	}	
	R	(-) 12,50.00		
		3,50.00		1,18.73
				(-) 2,31.27

Reason for reduction of fund through surrender/ re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

2202 General Education

01 Elementary Education

108 Text Books

State Development Schemes

16.	005 Printing of Nationalised Text book for Children at Primary Stage [MD]			
	O	20,00.00	20,00.00	15,10.50
				(-) 4,89.50

Reason for final saving in the above sub-head has not been intimated (September 2020).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
05 Language Development			
102 Promotion of Modern Indian Languages and Literature			
State Development Schemes			
17. 003 Promotion of Urdu [MD]			
O 12,00.00 }	9,00.00	9,00.00	..
R (-) 3,00.00 }			
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
State Development Schemes			
18. 016 Multi-Sectoral Development Scheme for Minorities (State Share) OCAS [MD]			
O 10,00.00 }	2,00.00	2,00.00	..
R (-) 8,00.00 }			
19. 020 Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programme [MD]			
O 25,00.00 }	15,00.00	15,00.00	..
R (-) 10,00.00 }			
20. 022 Integrated Minority Development Scheme [MD]			
O 1,05,00.00 }	4,64.12	4,64.12	..
R (-) 1,00,35.88 }			
2250 Other Social Services			
00			
800 Other Expenditure			
State Development Schemes			
21. 001 Scheme for construction of Muslim Students Hostels in the Districts formulated by the Minorities Affairs and Madrasah Education Department [MD]			
O 1,00.00 }	8.89	8.89	..
R (-) 91.11 }			

Reasons for reduction of fund through surrender/re-appropriation based on actual expenditure in the above sub-heads have not been intimated (September 2020).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

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

02 Secondary Education

053 Maintenance of Buildings

State Development Schemes

22. 001 Repair and Renovation of Madrasah Buildings [MD]

O	12,00.00	}	..	2,17.76	+ 2,17.76
R	(-) 12,00.00	}			

800 Other Expenditure

State Development Schemes

23. 046 Incentive for poor girl students of the Madrasahs under Pre-Matric Scheme [MD]

O	15,00.00	}	..	10,24.99	+ 10,24.99
R	(-) 15,00.00	}			

24. 047 Incentives for poor girl students of High Madrasahs (from Class XI to Class XII) [MD]

O	8,00.00	}	..	4,98.50	+ 4,98.50
R	(-) 8,00.00	}			

Reason for withdrawal of entire budgetary allocation through surrender and final excess in the above sub-heads have not been intimated (September 2020).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

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

02 Secondary Education

110 Assistance to Non-Government Secondary Schools

State Development Schemes

25. 001 Strengthening of Science Laboratories in Secondary Schools [MD]

O	8,00.00	}	..	..	..
R	(-) 8,00.00	}			

26. 012 Improvement of Libraries, Reading Rooms in Secondary Schools[MD]

O	6,00.00	}	..	..	..
R	(-) 6,00.00	}			

27. 015 Provision for Common Rooms for Girls, Toilets and Drinking Water Facilities [MD]

O	15,00.00	}	..	..	..
R	(-) 15,00.00	}			

28. 017 Support for equipment and furniture[MD]

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

800 Other Expenditure

State Development Schemes

29. 044 Improvements of Buildings of Jr. High Schools[MD]

O	21,00.00	}	..	..	..
R	(-) 21,00.00	}			

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				
30.	028 Establishment of Sports Schools[MD]			
	O	1,00.00	}	..
	R	(-) 1,00.00		
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
04 Welfare of Minorities				
277 Education				
State Development Schemes (Central Assistance)				
31.	001 Scheme for providing Quality Education in Madarasas (Central Share) [SPQEM]			
	O	10,00.00	}	..
	R	(-) 10,00.00		
2235 Social Security and Welfare				
02 Social Welfare				
200 Other Programmes				
State Development Schemes				
32.	002 Construction of Boundary Wall surrounding Muslim/ Christain Graveyards [MD]			
	O	1,50,00.00	}	..
	R	(-) 1,50,00.00		
33.	011 Grants-in-aid to Wakf Board/Wakf Estates for development of Wakf properties [MD]			
	O	10,00.00	}	..
	R	(-) 10,00.00		

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
34. 027 Talent Support Programme for Meritorious Minority Students [MD]			
O 6,50,00.00 }
R (-) 6,50,00.00 }			

Reasons for withdrawal of entire budgeted fund through surrender/re-appropriation in the above sub-heads have not been intimated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

200 Other Programmes

State Development Schemes

35. 014 Skill Development and Employment of Minorities [MD]			
O 10,00.00 }	5,00.00	5,00.00	..
R (-) 5,00.00 }			

Reasons for reduction of fund through surrender based on actual expenditure have not been intimated (September 2020).

Grant No. 38 MINORITY AFFAIRS AND MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
01 Elementary Education			
109 Scholarships and Incentives			
State Development Schemes			
36. 005 Distribution of School dresses to students studying in Class I to VIII [MD]			
O 14,00.00 }	25,47.14	16,55.55	(-) 8,91.59
R 11,47.14 }			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools			
Administrative Expenditure			
37. 013 Assistance to Non Government Madrasha[Md]			
O 4,80,60.92 }	5,50,60.92	5,48,43.62	(-) 2,17.30
R 70,00.00 }			
800 Other Expenditure			
Administrative Expenditure			
38. 025 The West Bengal Board of Madrasha Education [MD]			
O 4,25.18 }	6,47.98	5,69.95	(-) 78.03
R 2,22.80 }			
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
State Development Schemes			
39. 018 Scheme for development and welfare of Minorities [MD]			
O 10,00.00 }	14,22.65	14,15.28	(-) 7.37
R 4,22.65 }			

Enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250 Other Social Services			
00			
800 Other Expenditure			
Administrative Expenditure			
40. 005 Grants to the State Haj Committee [MD]			
O 39.24	2,56.05	3,15.58	+ 59.53
R 2,16.81			

Reasons for enhancement of fund through re-appropriation and final excess in the above sub-head have not been intimated (September 2020).

2202 General Education

 02 Secondary Education

 109 Government Secondary Schools

Administrative Expenditure

41. 007 Government Madrasah [MD]			
O 97.36	97.36	1,83.04	+ 85.68

Reasons for excess in the above sub-head have not been intimated (September 2020).

2235 Social Security and Welfare

 02 Social Welfare

 200 Other Programmes

State Development Schemes

42. 026 Distribution of Bicycles amongst Girl Students of recognised and aided Madrasah [MD]			
	..	1,45,99.00	+1,45,99.00

Reasons for incurring expenditure without budgetary allocation have not been intimated (September 2020). This attracts the criteria of New Service.

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

43. 012 Publicity and publication [MD]

O	6,00.00	}	10,11.45	10,11.45	..
R	4,11.45				

Reasons for enhancement of fund through re-appropriation based on actual expenditure in the above sub-head have not been intimated (September 2020).

Capital (Voted)

- (i) The grant was closed with a saving of ₹ 10,83,19.96 lakh (52.73 per cent of the total budgetary allocation).
- (ii) Out of the total saving the department surrendered ₹ 9,67,87.12 lakh during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2018-2019	6,07,19.60	43.43
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

(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

201 Elementary Education

State Development Schemes

44. 003 Construction of Administrative Buildings of the West Bengal Board of Madrasah Education [MD]

O	2,00.00	}	39.74	34.34	(-) 5.40
R	(-) 1,60.26				

203 University and Higher Education

State Development Schemes

45. 019 Development of Aliah University [MD]

S	1,05,00.00	}	83,61.75	60,38.36	(-) 23,23.39
R	(-) 21,38.25				

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				
800	Other Expenditure				
State Development Schemes (Central Assistance)					
46.	006 Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) OCAS [MD]				
	O	7,00,00.00	2,10,00.00	1,90,91.91	(-) 19,08.09
	R	(-) 4,90,00.00			
State Development Schemes					
47.	002 Provision for Rural Infrastructure Development in the Minorities Area (RIDF) [MD]				
	O	1,68,00.00	12,21.63	11,08.80	(-) 1,12.83
	R	(-) 1,55,78.37			
48.	005 Scheme for development and Welfare of Minorities [MD]				
	O	3,70,00.00	3,27,17.01	3,05,30.68	(-) 21,86.33
	R	(-) 42,82.99			
4250 Capital Outlay on Other Social Services					
00					
800	Other Expenditure				
State Development Schemes					
49.	001 Scheme for construction of hostels for Minority Students in the districts [MD]				
	O	60,00.00	3,19.50	1,27.45	(-) 1,92.05
	R	(-) 56,80.50			
50.	002 Construction of 2nd Haj House [MD]				
	O	1,00.00	19.36	18.08	(-) 1.28
	R	(-) 80.64			
51.	004 Construction of Minority Bhavan [MD]				
	O	3,00.00	1,18.58	1,12.60	(-) 5.98
	R	(-) 1,81.42			

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
52. 005 Construction of 3rd Haj tower in New Town, Kolkata [MD]			
O 8,00.00 }	5,93.01	4,93.86	(-) 99.15
R (-) 2,06.99 }			

Reasons for reduction of fund through surrender/re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

202 Secondary Education

State Development Schemes

53. 011 Improvement of Libraries, Reading Rooms in Secondary School [MD]			
S 4,00.00	4,00.00	..	(-) 4,00.00

Creation of fund through supplementary grant was stated to be required for improvement of libraries, reading rooms in Secondary Schools. However, non-utilization of the entire supplementary grant have not been intimated (September 2020).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

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

02 Social Welfare

190 Investments in Public Sector and Other Undertaking

State Development Schemes

54. 001 Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation [MD]

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

55. 002 Investment in Scheme of Share Capital of NMDFC [MD]

O	9,00.00	}	..	..	..
R	(-) 9,00.00	}			

Reasons for withdrawal of entire budgeted fund through surrender/re-appropriation in the above sub-heads have not been intimated (September 2020).

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

800 Other Expenditure

State Development Schemes

56. 004 Setting up of new Educational Institutions for Minorities [MD]

O	5,00.00	}	1,00.00	2,63.11	+ 1,63.11
R	(-) 4,00.00	}			

57. 007 Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) OCAS [MD]

O	1,50,00.00	}	1,00,00.00	1,26,97.84	+ 26,97.84
R	(-) 50,00.00	}			

Reasons for reduction of fund through surrender and final excess in the above sub-heads have not been intimated (September 2020).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

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

4250 Capital Outlay on Other Social Services

00

800 Other Expenditure

State Development Schemes

58. 006 Construction of Office Building of WBMDFC [MD]

O	1,00.00	}	75.00	..	(-) 75.00
R	(-) 25.00				

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

201 Elementary Education

State Development Schemes

59. 004 Development of Aliah University [MD]

O	1,13,00.00	}	50.00	..	(-) 50.00
R	(-) 1,12,50.00				

Reasons for reduction of fund through surrender and non-utilization of the residual fund have not been intimated (September 2020).

Although the minor head 201 belongs to the elementary education but the inclusion of Development of Aliah University under this minor head is in contravention to the LMMH.

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

04 Welfare of Minorities

277 Education

State Development Schemes

60. 001 Improvement of Buildings of Madrasah [MD]

S	1,00.00	}	25.00	..	(-) 25.00
R	(-) 75.00				

Creation of fund through supplementary grant was stated to be required for improvement of building of Madrasah. Reasons for reduction of supplementary grant through surrender and non-utilization of the residual fund have not been intimated (September 2020).

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

202 Secondary Education

State Development Schemes

61. 012 Provision for common rooms for Girls, toilets and drinking water facilities [MD]

S	10,00.00	10,00.00	..	(-) 10,00.00
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Creation of fund by supplementary grant was stated to be required for the provision for common rooms for girls, toilets and drinking water facilities. Reasons for non-utilization of the entire supplementary grant have not been intimated (September 2020).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

04 Welfare of Minorities

800 Other Loans

State Development Schemes

62.	003	Soft loans to Self-help Group Comprising of 10-20 members (at least 60 per cent of members belonging to minority communities) for generating activities [MD]		
	S	20,00.00	20,00.00	10,00.00
				(-) 10,00.00

Creation of fund through supplementary grant was required for soft loan to self-help group whose at least 60 per cent members belong to Minority communities. Reasons for the final saving have not been intimated (September 2020).

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

04 Welfare of Minorities

277 Education

State Development Schemes

63.	002	Strengthening of Science Laboratories in Madrasah [MD]		
	S	3,00.00	3,00.00	..
				(-) 3,00.00

Creation of fund through supplementary grant was stated to be required for strengthening of science laboratories in Madrasah. The reason for non-utilization of the entire supplementary grant was not intimated (September 2020).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

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

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

04 Welfare of Minorities

277 Education

State Development Schemes

64. 003 Support for equipment and furniture for Madrasah [MD]

S	6,00.00	6,00.00	..	(-) 6,00.00
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Creation of fund by supplementary grant was stated to be required for support for equipment and furniture for Madrasah. The reasons for non-utilization of the entire supplementary grant were not intimated (September 2020).

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

04 Welfare of Minorities

277 Education

State Development Schemes

65. 006 Integrated Minority Development Scheme [MD]

S	1,00,00.00	} 96,80.82	71,65.40	(-) 25,15.42
R	(-) 3,19.18			

Creation of fund by supplementary grant was stated to be required for the integrated minority development scheme. However reason for reduction of fund through surrender and final saving have not been intimated (September 2020).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

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

04 Welfare of Minorities

277 Education

State Development Schemes

66. 005 Construction of Boundary wall surrounding graveyards/Idgagh/Mazar etc. for Minorities [MD]

S	1,50,00.00	}	1,49,99.40	1,07,44.98	(-) 42,54.42
R	(-) 0.60				

Creation of fund by supplementary grant was stated to be required for the construction of boundary wall surrounding graveyards. However, reasons for reduction of fund through surrender and final saving have not been intimated (September 2020).

Although the minor head 277 belongs to the education but the inclusion of Construction of Boundary wall surrounding graveyards/Idgagh/Mazar etc. for Minorities under this minor head is in contravention to the LMMH.

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

04 Welfare of Minorities

277 Education

State Development Schemes

67. 007 Development of Waqf Properties [MD]

S	10,00.00	}	4,92.09	2,14.76	(-) 2,77.33
R	(-) 5,07.91				

Creation of fund through supplementary grant was stated to be required for the development of WAQF properties. However reason for reduction of fund through surrender and final saving has not been intimated (September 2020).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

(v) Excess occurred mainly under :

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

6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

04 Welfare of Minorities

800 Other Loans

State Development Schemes

68. 002 Soft loans to Individual minority youths for Small and Medium business

S	20,00.00	20,00.00	50,00.00	+ 30,00.00
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Creation of fund through supplementary provision was required for Soft Loan to individual minority youths for small and medium business. Reasons for final excess in the above sub-head have not been intimated (September 2020).

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			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original	1,86,53,18,26	1,99,35,37,62	1,85,29,21,19
Supplementary	12,82,19,36		
Amount surrendered during the year (31 March 2020)			68,98,13
Charged -			
Original	18	7,50,05	7,48,77
Supplementary	7,49,87		
Amount surrendered during the year (31 March 2020)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4515 Capital Outlay on other Rural Development Programmes			
6003 Internal Debt of the State Government			
Voted -			
Original	17,68,85,70	17,68,85,70	3,56,24,83
Supplementary	..		
Amount surrendered during the year (31 March 2020)			4,36,24
Charged -			
Original	26,00	26,00	..
Supplementary	..		
Amount surrendered during the year (31 March 2020)			Nil

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Notes and Comments -

Revenue (Voted)

- (i) The grant was closed with a saving of ₹ 14,06,16.43 lakh (7.05 per cent of the total budgetary allocation).
- (ii) As the actual expenditure was less than the original grant so the supplementary grant of ₹ 12,82,19.36 lakh appears to be unnecessary.
- (iii) Out of the total saving the department surrendered ₹ 68,98.13 lakh during the year.
- (iv) Similar saving of ₹ 33,96,81.38 lakh (17.08 per cent of total provision) was observed during 2018-2019.
- (v) Saving occurred mainly under :

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

State Development Schemes

1. 030 Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity [PN]

O	50,00.00	50,00.00	49,00.86	(-) 99.14
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2501 Special Programmes for Rural Development

- 06 Self Employment Programmes
- 101 Swarna Jayanti Gram Swarozgar Yojana

State Development Schemes

2. 002 Promotion of Self-Helf Group for Development of Women [PN]

O	8,50.00	8,50.00	82.93	(-) 7,67.07
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3. 003 Admn. Cost towards Swarnajaynti Gram Swarozgar Yojana (State Share) [PN]

O	4,00.00	4,00.00	45.60	(-) 3,54.40
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- 789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

4. 005 National Rural Livelihood Mission(NRLM)(Central Share)(OCASPS) [PN]

O	99,34.00	99,34.00	62,81.68	(-) 36,52.32
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State Development Schemes

5. 002 Promotion of Self-Helf Group for Development of Women [PN]

O	5,50.00	5,50.00	53.67	(-) 4,96.33
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6. 006 National Rural Livelihood Mission(NRLM)(State Share)(OCASPS) [PN]

O	65,00.00	65,00.00	42,48.02	(-) 22,51.98
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- 796 Tribal Areas Sub-Plan

State Development Schemes

7. 002 Promotion of Self-Helf Group for Development of Women in Tribal Areas [PN]

O	3,00.00	3,00.00	29.28	(-) 2,70.72
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Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2505 Rural Employment					
60	Other Programmes				
106	National Rural Employment Guarantee Scheme				
State Development Schemes (Central Assistance)					
8.	004	National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) [PN]			
	O	22,00,00.00	22,00,00.00	9,72,26.83	(-) 12,27,73.17
State Development Schemes					
9.	001	National Rural Employment Guarantee Scheme (MGNREGA) (State Share) [PN]			
	O	2,59,50.00	2,59,50.00	1,84,86.69	(-) 74,63.31
789	Special Component Plan for Schduled Castes				
State Development Schemes (Central Assistance)					
10.	004	National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) [PN]			
	O	22,00,00.00	22,00,00.00	9,72,26.83	(-) 12,27,73.17
State Development Schemes					
11.	002	National Rural Employment Guarantee Scheme (MGNREGA) (State Share) [PN]			
	O	2,59,50.00	2,59,50.00	1,84,86.69	(-) 74,63.31
796	Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)					
12.	005	National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) [PN]			
	O	11,75,00.00	11,75,00.00	3,47,34.26	(-) 8,27,65.74
State Development Schemes					
13.	004	National Rural Employment Guarantee Scheme (MGNREGA) (State Share) [PN]			
	O	1,25,50.00	1,25,50.00	69,49.15	(-) 56,00.85
2515 Other Rural Development Programmes					
00					
101	Panchayati Raj				
Administrative Expenditure					
14.	010	Grands-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]			
	O	90,76.69	90,76.69	83,92.34	(-) 6,84.35
15.	012	Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]			
	O	1,02,78.69	1,02,78.69	88,23.66	(-) 14,55.03

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes (Central Assistance)			
16. 013 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) [PN]			
O 1,36,33.00	1,36,33.00	1,19,17.48	(-) 17,15.52
State Development Schemes			
17. 032 Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers (PROFLAL) [PN]			
O 21,00.00	21,00.00	14,66.89	(-) 6,33.11
102 Community Development			
Administrative Expenditure			
18. 001 Block Headquarters [PN]			
O 2,22,97.86	2,22,97.86	1,75,46.08	(-) 47,51.78
196 Assistance to Zilla Parishad/District Level Panchayats			
State Development Schemes (Central Assistance)			
19. 005 Nirmal Bharat Abhiyan (NBA) (Central Share) [PN]			
O 4,89,34.00	4,89,34.00	2,75,09.99	(-) 2,14,24.01
State Development Schemes			
20. 001 Assistance to Zilla Parishad for implementation of PMGSY Scheme [PN]			
O 8,50,00.00	8,50,00.00	6,37,50.00	(-) 2,12,50.00
21. 002 Assistance to Zilla Parishads for meeting the critical gap in rural development schemes and other development programmes for Backward Rural Areas [PN]			
O 5,00.00	5,00.00	3,97.84	(-) 1,02.16
22. 006 Nirmal Bharat Abhiyan (NBA)(State Share) [PN]			
O 3,00,00.00	3,00,00.00	42,80.09	(-) 2,57,19.91
23. 009 Assistance to Zila Parishads for Repair/Maintenance of Roads etc. [PN]			
O 5,00,60.00	5,00,60.00	3,75,44.15	(-) 1,25,15.85
24. 015 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission [PN]			
O 93,40.00	93,40.00	60,65.00	(-) 32,75.00
197 Assistance to Block Panchayats			
State Development Schemes			
25. 007 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission [PN]			
O 93,40.00	93,40.00	60,65.00	(-) 32,75.00
198 Assistance to Gram Panchayats			
State Development Schemes			
26. 008 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission [PN]			
O 1,40,40.00	1,40,40.00	91,07.49	(-) 49,32.51

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)			
27. 009 Nirmal Bharat Abhiyan (NBA)(Central Share) [PN]			
O 3,09,34.00	3,09,34.00	1,75,58.64	(-) 1,33,75.36
28. 011 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) [PN]			
O 1,17,33.00	1,17,33.00	36,41.45	(-) 80,91.55
State Development Schemes			
29. 010 Nirmal Bharat Abhiyan (NBA)(State Share) [PN]			
O 2,10,00.00	2,10,00.00	40,90.43	(-) 1,69,09.57
30. 018 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission [PN]			
O 2,03,40.00	2,03,40.00	1,32,37.30	(-) 71,02.70
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
31. 007 Nirmal Bharat Abhiyan (NBA)(Central Share) [PN]			
O 59,34.00	59,34.00	29,28.03	(-) 30,05.97
32. 009 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) [PN]			
O 96,34.00	96,34.00	9,93.12	(-) 86,40.88
State Development Schemes			
33. 008 Nirmal Bharat Abhiyan (NBA)(State Share) [PN]			
O 55,00.00	55,00.00	5,57.49	(-) 49,42.51
34. 016 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission [PN]			
O 53,40.00	53,40.00	34,40.93	(-) 18,99.07
800 Other Expenditure			
State Development Schemes			
35. 013 Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN]			
O 1,00,00.00	1,00,00.00	76,00.00	(-) 24,00.00
2575 Other Special Areas Programmes			
02 Backward Areas			
101 Area Development			
Administrative Expenditure			
36. 001 Comprehensive Area Development Project [PN]			
O 57,72.20	57,72.20	53,90.28	(-) 3,81.92

Reasons for saving in the above sub-heads have not been intimated (September 2020).

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			
37. 002 Panchayat Elections [PN]			
O 20,67.69	20,67.69	..	(-) 20,67.69
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
110 Other Insurance Schemes			
State Development Schemes			
38. 001 Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]			
O 5,00.00	5,00.00	..	(-) 5,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
39. 002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share) [PN]			
O 1,83,12.50	1,83,12.50	..	(-) 1,83,12.50
40. 003 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) [PN]			
O 20,00.00	20,00.00	..	(-) 20,00.00

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
41. 004 National Old Age Pension Scheme(State Share)(NSAP) [PN]			
O 83,12.50	83,12.50	..	(-) 83,12.50
42. 006 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN]			
O 20,00.00	20,00.00	..	(-) 20,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
43. 002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share) [PN]			
O 97,12.50	97,12.50	..	(-) 97,12.50
44. 003 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) [PN]			
O 4,52.00	4,52.00	..	(-) 4,52.00
State Development Schemes			
45. 001 National Old Age Pension Scheme [NOAPS] (State Share) [PN]			
O 47,12.50	47,12.50	..	(-) 47,12.50
46. 011 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN]			
O 4,50.00	4,50.00	..	(-) 4,50.00
800 Other Expenditure			
Administrative Expenditure			
47. 002 Implementation of Sahay Programme [PN]			
O 8,37.62	8,37.62	..	(-) 8,37.62
2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
Administrative Expenditure			
48. 016 Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]			
O 1,15.00	1,15.00	..	(-) 1,15.00
State Development Schemes			
49. 002 Grant for construction of Panchayat Ghars [PN]			
O 1,50.00	1,50.00	..	(-) 1,50.00
50. 014 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (State Share) [PN]			
O 50,00.00	50,00.00	..	(-) 50,00.00

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes				
51. 001 Assistance to GTA/Other Notified Authorities for Repair/Maintenance of Roads etc. [PN]				
O	5,00.00	5,00.00	..	(-) 5,00.00
198 Assistance to Gram Panchayats				
State Development Schemes (Central Assistance)				
52. 006 General Performance Grant as recommended by the 14th Finance Commission(14th-FC) [PN]				
O	9,10,94.50	9,10,94.50	..	(-) 9,10,94.50
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
53. 013 Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share) [PN]				
O	1,00.00	1,00.00	..	(-) 1,00.00
State Development Schemes				
54. 012 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (State Share) [PN]				
O	50,00.00	50,00.00	..	(-) 50,00.00
55. 014 Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (State Share) [PN]				
O	1,00.00	1,00.00	..	(-) 1,00.00
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
56. 011 Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share) [PN]				
O	1,00.00	1,00.00	..	(-) 1,00.00
State Development Schemes				
57. 010 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (State Share) [PN]				
O	35,00.00	35,00.00	..	(-) 35,00.00
800 Other Expenditure				
State Development Schemes (Central Assistance)				
58. 039 Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share) [PN]				
O	2,00.00	2,00.00	..	(-) 2,00.00
State Development Schemes				
59. 040 Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (State Share) [PN]				
O	1,00.00	1,00.00	..	(-) 1,00.00

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

00

103 Entertainment Tax

Administrative Expenditure

60.	001	Grants-in-aid to the Panchayat from Panchayat Fund [PN]		
	O	21,74.79	21,74.79	..
				(-) 21,74.79

Reasons for non-utilization of the entire fund in the above sub-heads have not been intimated (September 2020).

2515 Other Rural Development Programmes

00

001 Direction and Administration

Central Sector Scheme

61.	010	Expenditure relating to Social Audit Unit (State Share) [PN]		
	O	99,45.00	30,46.87	29,99.94
	R	(-) 68,98.13		
				(-) 46.93

Reasons for reduction of fund through surrender and final saving in the above sub-head have not been intimated (September 2020).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

State Development Schemes (Central Assistance)

62.	002	Provision against ACA for National Old Age Pension [NOAPS] (Central Share) [PN]		
	O	4,46,12.50	7,00,00.50	5,60,92.82
	S	2,53,88.00		
				(-) 1,39,07.68

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
63. 003 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) [PN]			
O 34,12.50 } S 20,88.00 }	55,00.50	45,37.17	(-) 9,63.33
State Development Schemes			
64. 001 National Old Age Pension Scheme [NOAPS] (State Share) [PN]			
O 2,06,12.50 } S 4,93,88.00 }	7,00,00.50	5,60,92.82	(-) 1,39,07.68
65. 007 National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN]			
O 34,12.50 } S 20,88.00 }	55,00.50	45,37.17	(-) 9,63.33
Augmentation of fund by supplementary provision was stated to be required for i) providing central share and state share of National old Age Pension Scheme (NOAPS) ii) Central share and state share under NFBS. Reasons for saving in above sub-heads have not been intimated (September 2020).			
2501 Special Programmes for Rural Development			
06 Self Employment Programmes			
102 National Rural Livelihood Mission			
State Development Schemes (Central Assistance)			
66. 002 National Rural Livelihood Mission (NRLM) (Central Share) [PN]			
O 49,34.00 } S 1,00,66.00 }	1,50,00.00	1,35,41.42	(-) 14,58.58
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
67. 005 National Rural Livelihood Mission(NRLM)(Central Share)(OCASPS) [PN]			
O 37,34.00 } S 16,15.98 }	53,49.98	45,48.80	(-) 8,01.18
State Development Schemes			
68. 004 National Rural Livelihood Mission(NRLM)(State Share)(OCASPS) [PN]			
O 25,00.00 } S 15,00.00 }	40,00.00	30,55.70	(-) 9,44.30
The supplementary grant was stated to be required for an additional provision for Central Share and State Share under National Rural Livelihood Mission (NRLM). However, reason for the final saving in the above sub-heads have not been intimated (September 2020).			
2505 Rural Employment			
01 National Programmes			
702 Jawahar Gram Samridhi Yojana			
Administrative Expenditure			
69. 001 Rural Works Programmes [PN]			
O 32,66.19 } S 2,97.40 }	35,63.59	28,51.49	(-) 7,12.10
The supplementary grant was stated to be required for other expenses under Rural Work Programmes. However, the reason for final saving in the above sub-head have not been intimated (September 2020).			

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

(vi) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
101 Panchayati Raj			
State Development Schemes (Central Assistance)			
70. 019 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) [PN]			
	..	31,08.54	+31,08.54
State Development Schemes			
71. 020 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) [PN]			
	..	20,72.36	+20,72.36
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
72. 015 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) [PN]			
	..	10,35.44	+10,35.44
State Development Schemes			
73. 016 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) [PN]			
	..	6,90.29	+6,90.29
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
74. 013 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) [PN]			
	..	2,65.02	+2,65.02
State Development Schemes			
75. 014 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) [PN]			
	..	1,76.68	+1,76.68
Reasons for incurring expenditure without budgetary allocation in the above sub-heads have not been intimated (September 2020).			
800 Other Expenditure			
State Development Schemes			
76. 033 Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) [PN]			
	..	12,00.00	+12,00.00

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			
102 Pensions under Social Security Schemes			
State Development Schemes (Central Assistance)			
77. 008 Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]	..	21,41.51	+21,41.51
78. 010 Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) (NSAP) [PN]	..	2,46,16.27	+2,46,16.27
State Development Schemes			
79. 009 Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]	..	21,41.51	+21,41.51
80. 011 Indira Gandhi National Widow Pension Scheme (IGNWPS) (State Share) (NSAP) [PN]	..	2,46,16.27	+2,46,16.27
Reasons for incurring expenditure without budget allocation in the above sub-heads have not been intimated (September 2020). Sub- heads at Sl. No. 77, 78, 79 & 80 attract the criteria of New Service.			
2505 Rural Employment			
01 National Programmes			
702 Jawahar Gram Samridhi Yojana			
State Development Schemes			
81. 003 Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojona (State Share) OCAS [PN] O 1,50,00.00	1,50,00.00	10,31,89.00	+8,81,89.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
82. 002 Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojona (Central Share) OCAS [PN] O 3,69,34.00	3,69,34.00	13,42,44.08	+9,73,10.08
State Development Schemes			
83. 001 Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojona (State Share) OCAS [PN] O 3,00,00.00	3,00,00.00	6,86,19.00	+3,86,19.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
84. 002 Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojona (Central Share) OCAS [PN] O 69,34.00	69,34.00	8,96,40.00	+8,27,06.00
State Development Schemes			
85. 001 Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojona (State Share) OCAS [PN] O 80,00.00	80,00.00	7,73,92.00	+6,93,92.00

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			
Administrative Expenditure			
86. 002 District Establishment [PN]			
O 42,78.25	42,78.25	45,03.82	+2,25.57
Central Sector Scheme			
87. 009 Expenditure relating to Social Audit Unit (Central Share) (OTHER) [PN]			
O 1,00.00	1,00.00	18,96.05	+17,96.05
101 Panchayati Raj			
Administrative Expenditure			
88. 004 Contribution towards salaries of Employees of Gram Panchayats [PN]			
O 6,21,96.21	6,21,96.21	7,55,46.59	+1,33,50.38
89. 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 44,74.75	44,74.75	91,80.10	+47,05.35
90. 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 18,30.93	18,30.93	21,29.75	+2,98.82
91. 030 Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure [PN]			
O 3,24.54	3,24.54	6,05.02	+2,80.48
196 Assistance to Zilla Parishad/District Level Panchayats			
State Development Schemes (Central Assistance)			
92. 004 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) [PN]			
O 5,00.00	5,00.00	6,55.00	+1,55.00
State Development Schemes			
93. 007 Pradhan Mantri Gram Sadak Yojana(PMGSY) (State Share) [PN]			
O 3,00.00	3,00.00	4,36.67	+1,36.67
198 Assistance to Gram Panchayats			
State Development Schemes (Central Assistance)			
94. 005 Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC) [PN]			
O 33,89,05.50	33,89,05.50	37,03,25.04	+3,14,19.54
Reasons for the excess in the above sub-heads have not been intimated (September 2020).			

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2501 Special Programmes for Rural Development

06 Self Employment Programmes

102 National Rural Livelihood Mission

State Development Schemes

95. 001 National Rural Livelihood Mission for Women (State Share) [PN]

O	60,00.00	}	86,00.00	88,98.62	+2,98.62
S	26,00.00				

Supplementary grant was stated to be required for an additional provision for Central Share and State Share under National Rural Livelihood Mission (NRLM). However, reasons for the final excess in the above sub-head have not been intimated (September 2020).

2515 Other Rural Development Programmes

00

001 Direction and Administration

State Development Schemes

96. 011 Control of Vector Borne Diseases programme at Rural Areas [PN]

S	78,50.00	78,50.00	1,90,35.14	+1,11,85.14
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Creation of fund through supplementary grant was required for an additional provision for advertising and publicity towards Central Vector Borne Diseases Programme at Rural Areas. The reasons for the final excess have not been intimated (September 2020).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2505 Rural Employment

01 National Programmes

702 Jawahar Gram Samridhi Yojana

State Development Schemes (Central Assistance)

97. 002 Pradhan Mantri Awas Yojna –Rural (Erstwhile Indira Awaas Yojana (IAY) (Central Share)) OCAS [PN]

O	1,34,34.00	3,80,26.98	11,95,20.00	+8,14,93.02
S	2,45,92.98			

The Supplementary grant was required for providing Central Share under Pradhan Mantri Awas Yojana - Rural (PMAY-R). Reasons for the final excess in the above sub-head have not been intimated (September 2020).

Revenue (Charged)

(i) The appropriation was closed with a saving of ₹ 1.28 lakh (0.17 per cent of the total budgetary allocation) which is less than permissible 5 per cent.

Capital (Voted)

(i) The grant was closed with a saving of ₹14,12,60.87 lakh (79.86 percent of the total budgetary allocation).

(ii) Out of the total saving, the department surrendered ₹ 4,36.24 lakh during the year.

(iii) Saving 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

102 Community Development

State Development Schemes

98. 001 Housing- Housing Scheme in Converted Blocks [PN]

O	15,00.00	15,00.00	2,87.21	(-) 12,12.79
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99. 003 Construction of Administrative Buildings [PN]

O	19,00.00	19,00.00	6,50.36	(-) 12,49.64
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103 Rural Development

State Development Schemes (Central Assistance)

100. 001 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)(Central Share) [PN]

O	6,59,34.00	6,59,34.00	1,50,33.20	(-) 5,09,00.80
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Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
101. 003 Implementation of RIDF Projects [PN]			
O 75,33.00 } R (-) 3,00.00 }	72,33.00	52,38.84	(-) 19,94.16

Reasons for surrender and final saving have not been intimated (September 2020).

789 Special Component Plan for Schedule Castes

State Development Schemes (Central Assistance)

102. 001 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) [PN]			
O 1,64,44.00	1,64,44.00	28,89.80	(-) 1,35,54.20

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

103. 001 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) [PN]			
O 1,04,14.00	1,04,14.00	57,82.00	(-) 46,32.00

Reasons for final saving in the above sub-heads have not been intimated (September 2020).

4515 Capital Outlay on other Rural Development Programmes

00

103 Rural Development

State Development Schemes

104. 002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) [PN]			
O 4,00,00.00	4,00,00.00	..	(-) 4,00,00.00

789 Special Component Plan for Schedule Castes

State Development Schemes

105. 002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) [PN]			
O 1,46,86.70	1,46,86.70	..	(-) 1,46,86.70

796 Tribal Areas Sub-Plan

State Development Schemes

106. 002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) [PN]			
O 1,00,00.00	1,00,00.00	..	(-) 1,00,00.00
Reasons for non-utilization of the entire fund in the above sub-heads have not been intimated (September 2020).			

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

789 Special Component Plan for Schedule Castes

State Development Schemes

107. 003 Implementation of RIDF Projects [PN]

O	63,33.00	62,33.00	43,84.04	(-) 18,48.96
R	(-) 1,00.00			

796 Tribal Areas Sub-Plan

State Development Schemes

108. 003 Implementation of RIDF Projects [PN]

O	21,34.00	20,97.76	13,12.98	(-) 7,84.78
R	(-) 36.24			

Reasons for reduction of fund through surrender and final saving in the above sub- heads have not been intimated (September 2020).

Capital (Charged)

(i) Entire provision under the appropriation remained unutilized and unsurrendered 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
2018-2019	1,25.00	100.00
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

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

(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				
109. 001 Loans from the Housing and Urban Development Corporation [PN]				
0	20.00	20.00	..	(-) 20.00

Reason for non-utilization of the entire fund in the above sub-head have not been intimated (September 2020).

Grant No. 41 PARLIAMENTARY AFFAIRS (All Voted)

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

Major Head

2052 Secretariat-General Services

2070 Other Administrative Services

Voted -

Original	15,84,49			
Supplementary	..			
	}	15,84,49	12,32,19	(-) 3,52,30
Amount surrendered during the year (31 March 2020)				15,00

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 3,52.30 lakh (22.23 per cent of budget provision). Out of total saving, ₹ 15.00 lakh was surrendered by the department during the year.

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

Year	Amount (₹ in lakh)	Saving Percentage
2018-2019	12,39.48	83.48
2017-2018	3,55.96	25.47
2016-2017	2,49.40	19.37

(iii) Saving occurred mainly under :

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

00

800 Other Expenditure

State Development Scheme

1.	005	West Bengal Youth Parliament Competition Scheme in Educational Institutions		
		O	13,00.00	
		R	(-) 15.00	
			}	12,85.00
				9,35.09
				(-) 3,49.91

Reasons for surrender of fund and final saving have not been intimated (September 2020).

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2051 Public Service Commission			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
2216 Housing			
Voted -			
Original	63,72,79		
Supplementary	..		
	63,72,79	56,31,88	(-) 7,40,91
Amount surrendered during the year (31 March 2020)			27,00
Charged -			
Original	60		
Supplementary	..		
	60	10	(-) 50
Amount surrendered during the year (31 March 2020)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
6004 Loans and Advances from the Central Government			
Voted -			
Original	94,00,00		
Supplementary	..		
	94,00,00	51,66,86	(-) 42,33,14
Amount surrendered during the year (31 March 2020)			82,56
Charged -			
Original	2,00		
Supplementary	..		
	2,00	38	(-) 1,62
Amount surrendered during the year (31 March 2020)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 7,40.91 lakh (11.63 per cent of the total budget provision).
- (ii) Out of such saving an amount of ₹ 27.00 lakh only was surrendered by the department during the year.

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS

(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. 021 Personnel & Administrative Reforms Department

O	24,41.33	24,66.05	21,31.64	(-) 3,34.41
R	24.72			

Reasons for surrender of fund of ₹ 13.50 lakh and enhancement of fund of ₹ 38.22 lakh by way of re-appropriation respectively as well as the final saving in the above sub-head have not been intimated (September 2020).

2070 Other Administrative Services

00

003 Training

Administrative Expenditure

2. 005 Maintenance of A.T.I. Bidhan Nagar

O	6,38.20	6,38.20	4,30.35	(-) 2,07.85
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104 Vigilance

Administrative Expenditure

3. 001 State Headquarters

O	11,24.46	11,24.46	9,97.79	(-) 1,26.67
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Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
003 Training			
State Development Schemes			
4. 013 Introduction of Computer in the Personnel & Administrative Reforms Department			
O 1,25.00	75.78	29.60	(-) 46.18
R (-) 49.22			

Reasons for reduction of fund of ₹ 11.00 lakh and ₹ 38.22 lakh way of surrender and re-appropriation respectively as well as the final saving in the sub-head have not been intimated (September 2020).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
003 Training			
Administrative Expenditure			
5. 002 Training of Administrative Officers			
O 2,07.07	2,07.07	3,50.88	+1,43.81
Reasons for excess have not been intimated (September 2020).			

Revenue (*Charged*)

- (i) The appropriation closed with a saving of ₹ 0.50 lakh (83.33 per cent of the total budget provision).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) Similar saving of ₹ 0.60 lakh (82.19 per cent of total provision) and ₹ 0.83 lakh (83 per cent of budget provision) and non-surrender of entire saving were noticed in the appropriation during 2018-2019 and 2017-2018 respectively.

Capital (*Voted*)

- (i) The grant closed with a saving of ₹ 42,33.14 lakh (45.03 per cent of the total budget allocation).
- (ii) Out of such saving, an amount of ₹ 82.56 lakh only was surrendered by the department during the year.
- (iii) Similar saving of ₹ 15,55.14 lakh (17.38 per cent of total provision) was noticed in the grant during 2018-2019.

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS

(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

6. 015 Other Administrative Services

O	77,00.00	76,17.44	44,29.00	(-) 31,88.44
R	(-) 82.56			

Reasons for reduction of fund through surrender and the final saving have not been intimated (September 2020).

4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

State Development Schemes

7. 076 Construction of Residential Quarters of Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police)

O	13,00.00	13,00.00	6,70.57	(-) 6,29.43
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789 Special Component Plan for Scheduled Castes

State Development Schemes

8. 001 Provision for the areas of SC dominance for renovation & construction of Administrative Buildings.

O	2,50.00	2,50.00	63.84	(-) 1,86.16
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796 Tribal Areas Sub-Plan

State Development Schemes

9. 001 Provision for Tribal Areas for renovation & construction of Administrative Buildings

O	1,50.00	1,50.00	3.45	(-) 1,46.55
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Reasons for saving in the above sub-heads have not been intimated (September 2020).

Capital (Charged)

- (i) The appropriation closed with a saving of ₹ 1.62 lakh (81 per cent of the total budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar saving of ₹ 0.62 lakh (62 per cent of total provision) and non-surrender of entire saving was noticed in the appropriation during 2018-2019.

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 6,72,40,29 }	11,63,79,67	10,62,01,14	(-) 1,01,78,53
Supplementary 4,91,39,38 }			
Amount surrendered during the year (31 March 2020)			27,45,55
Charged -			
Original 23,20,00 }	23,20,00	11,44,06	(-) 11,75,94
Supplementary .. }			
Amount surrendered during the year (31 March 2020)			Nil
CAPITAL -			
Major Head			
4801 Capital Outlay on Power Projects			
6003 Internal Debt of the State Government			
6801 Loans for Power Projects			
Voted -			
Original 18,48,50,00 }	23,48,50,00	20,53,33,99	(-) 2,95,16,01
Supplementary 5,00,00,00 }			
Amount surrendered during the year (31 March 2020)			9,15,43,99
Charged -			
Original 30,00,00 }	30,00,00	26,00,67	(-) 3,99,33
Supplementary .. }			
Amount surrendered during the year (31 March 2020)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,01,78.53 lakh (8.75 per cent of the budgetary allocation).
- (ii) Out of the saving of ₹ 1,01,78.53 lakh the department surrendered ₹ 27,45.55 lakh during the year.
- (iii) Out of total expenditure of ₹ 10,62,01.14 lakh in grant, department paid an amount of ₹ 10,18,80.00 lakh as subsidy which constitutes 95.93 per cent of total expenditure under Revenue (Voted) section.

Grant No.43 POWER & NON-CONVENTIONAL ENERGY SOURCES

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2801 Power

80 General

101 Assistance to Electricity Boards

Administrative Expenditure

1.	003	Subsidy to WBSEDCL for subsidization in power tariff to its Consumers [PO]			
	O	6,00,00.00	}	10,91,21.80	10,18,80.00
	S	4,91,21.80			
					(-) 72,41.80

Reasons for enhancement of fund by way of supplementary grant was stated to be required for the additional provision for providing subsidy to WBSEDCL for subsidization in power tariff to its consumers. Reasons for final saving in the above sub-head have not been intimated (September 2020).

2810 New and Renewable Energy

02 Solar

102 Photo Voltaic

State Development Schemes

2.	002	Procurement/installation of P.V. Street Light/P.V.Pumps [PO]			
	O	60,00.00	}	32,97.00	32,96.95
	R	(-) 27,03.00			
					(-) 0.05

3451 Secretariat-Economic Services

00

090 Secretariat

State Development Schemes

3.	017	Department of Power [PO]			
	O	1,00.00	}	17.55	16.58
	R	(-) 82.45			
					(-) 0.97

Reasons for reduction of fund through surrender and the final saving in the above sub-heads have not been intimated (September 2020).

Grant No.43 POWER & NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
4. 016 Department of Power [PO]			
O 5,49.03	5,49.03	4,12.13	(-) 1,36.90

Reasons for saving in the above sub-head have not been intimated (September 2020).

Revenue (Charged)

- (i) The appropriation was closed with a saving of ₹ 11,75.94 lakh (50.69 per cent of the total budgetary allocation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar persistent saving was observed in the appropriation during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	9,06.82	39.43
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

- (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			
5. 014 Loans from Rural Electrification Co-operation of India (REC) [PO]			
O 23,20.00	23,20.00	11,44.06	(-) 11,75.94

Reasons for saving in the above sub-head have not been intimated (September 2020).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 2,95,16.01 lakh (12.57 per cent of the budgetary allocation).
- (ii) In view of total saving of ₹ 2,95,16.01 lakh, surrender of ₹ 9,15,43.99 lakh by the department during the year proved to be injudicious.

Grant No.43 POWER & NON-CONVENTIONAL ENERGY SOURCES

(iii) Saving occurred 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

6. 001 West Bengal Compensatory Entry Tax Fund (WBCETF) [PO]

O	1,00,00.00	1,00,00.00	..	(-) 1,00,00.00
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Reasons for non-utilisation of the entire budgetary allocation in the above sub-head have not been intimated (September 2020).

4801 Capital Outlay on Power Projects

02 Thermal Power Generation

001 Direction and Administration

State Development Schemes

7. 001 Special Infrastructure Projects [PO]

O	4,63,50.00			
R	(-) 4,62,15.99	1,34.01	1,34.00	(-) 0.01

05 Transmission and Distribution

001 Direction and Administration

State Development Schemes

8. 001 Implementation of Schemes under RIDF [PO]

O	1,34,40.00			
R	(-) 88,35.00	46,05.00	13,12.69	(-) 32,92.31

9. 002 Special Infrastructure Projects [PO]

O	6,00,00.00			
R	(-) 50,00.00	5,50,00.00	4,50,00.00	(-) 1,00,00.00

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			
10. 001 Implementation of Schemes under RIDF [PO]			
O 63,00.00 } R (-) 41,17.00 }	21,83.00	21,82.07	(-) 0.93
796 Tribal Areas Sub-Plan			
State Development Schemes			
11. 001 Implementation of Schemes under RIDF [PO]			
O 12,60.00 } R (-) 8,26.00 }	4,34.00	4,33.23	(-) 0.77
Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (September 2020).			
4801 Capital Outlay on Power Projects			
02 Thermal Power Generation			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
12. 005 Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]			
O 48,00.00	48,00.00	36,00.00	(-) 12,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
13. 001 Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]			
O 22,50.00	22,50.00	16,87.50	(-) 5,62.50
796 Tribal Areas Sub Plan			
State Development Schemes			
14. 001 Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]			
O 4,50.00	4,50.00	3,37.50	(-) 1,12.50
Reasons for saving in the above sub-heads have not been intimated (September 2020).			

Grant No.43 POWER & NON-CONVENTIONAL ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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6801 Loans for Power Projects

00

201 Hydel Generation

State Development Schemes (Central Assistance)

15.	001	Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO]			
		O 32,00.00	..	..	..
		R (-) 32,00.00			

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

16.	023	Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO]			
		O 15,00.00	..	..	..
		R (-) 15,00.00			

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

17.	023	Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO]			
		O 3,00.00	..	..	..
		R (-) 3,00.00			

Reasons for surrender of entire budgetary allocation in the above sub-heads have not been intimated (September 2020).

4801 Capital Outlay on Power Projects

05 Transmission and Distribution

001 Direction and Administration

State Development Schemes

18.	003	Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]			
		O 1,60,00.00	84,80.00	84,80.00	..
		R (-) 75,20.00			

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			
19. 002 Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]			
O 75,00.00 }	39,75.00	39,75.00	..
R (-) 35,25.00 }			
796 Tribal Areas Sub-Plan			
State Development Schemes			
20. 002 Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]			
O 15,00.00 }	7,95.00	7,95.00	..
R (-) 7,05.00 }			
80 General			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
21. 001 Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO]			
O 64,00.00 }	1,44.00	1,44.00	..
R (-) 62,56.00 }			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
22. 001 Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO]			
O 30,00.00 }	44.00	44.00	..
R (-) 29,56.00 }			
796 Tribal Areas Sub-Plan			
State Development Schemes			
23. 001 Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO]			
O 6,00.00 }	12.00	12.00	..
R (-) 5,88.00 }			

Reasons for surrender of fund based on actual expenditure in the above sub-heads have not been intimated (September 2020).

Grant No.43 POWER & NON-CONVENTIONAL ENERGY SOURCES

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Projects			
01 <i>Hydel Generation</i>			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
24. 001 Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO]	..	7,41.00	+7,41.00
789 Special Component Plan for Schedule Castes			
State Development Schemes			
25. 001 Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO]	..	3,48.00	+3,48.00
02 <i>Thermal Power Generation</i>			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
26. 001 West Bengal Power Development Corporation [PO]	..	5,30,47.00	+5,30,47.00
05 <i>Transmission and Distribution</i>			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
27. 002 Implementation of Integrated Power Development Scheme (IPDS)(State Share) OCAS [PO]	..	1,34,92.00	+1,34,92.00
06 <i>Rural Electrification</i>			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
28. 005 Implementation of the Scheme "Sech Bandhu" (State Share) [PO]	..	1,36,50.00	+1,36,50.00
796 Tribal Areas Sub-Plan SP-State Plan (Annual Plan & XII th Plan)			
Central Sector Scheme			
29. 005 Implementation of the Scheme "Sech Bandhu" (State Share) OCAS [PO]	..	58,50.00	+58,50.00

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (September 2020). Sub-head at Sl. No. 26 attracts the criteria of New Service.

Grant No.43 POWER & NON-CONVENTIONAL ENERGY SOURCES

Capital (Charged)

- (i) The appropriation closed with a saving of ₹ 3,99.33 lakh (13.31 per cent of the budgetary allocation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the appropriation during the last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	65,63.10	72.92
2017-2018	52,83.20	66.04
2016-2017	14,89.62	19.35
2015-2016	5,10.53	7.29

- (iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
109 Loans from other Institutions			

Administrative Expenditure

30.	009 Loans from Rural Electrification Corporation of India [PO]			
	O	30,00.00	30,00.00	26,00.67
				(-) 3,99.33

Reasons for saving in the above sub-head have not been intimated (September 2020).

Grant No. 45 PUBLIC HEALTH ENGINEERING

Section and Major Head	Total grant	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 10,31,95,04	11,33,30,80	10,05,81,93	(-) 1,27,48,87
Supplementary 1,01,35,76			
Amount surrendered during the year (31 March 2020)			26,22,51
Charged -			
Original 2,90	2,90	..	(-) 2,90
Supplementary ..			
Amount surrendered during the year (31 March 2020)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4215 Capital Outlay on Water Supply and Sanitation			
6004 Loans and Advances from the Central Government			
Voted -			
Original 19,97,24,00	20,23,46,51	13,99,93,20	(-) 6,23,53,31
Supplementary 26,22,51			
Amount surrendered during the year (31 March 2020)			75,00,00
Charged -			
Original 15,00	15,00	..	(-) 15,00
Supplementary ..			
Amount surrendered during the year (31 March 2020)			Nil

The expenditure in the appropriation excludes ₹ 32,78 thousand (actual : ₹ 32,77,518) and ₹ 33,50 thousand (actual : ₹ 33,49,515) sanctioned in March 2020, met out of Contingency Fund but remained un-recouped till the close of the year.

Notes and Comments -

Revenue (Voted)

- (i) In view of saving of ₹ 1,27,48.87 lakh (11.25 per cent of total provision) in the grant, supplementary provision of ₹ 1,01,35.76 lakh obtained during the year proved avoidable.
- (ii) Out of saving of ₹ 1,27,48.87 lakh, department surrendered only ₹ 26,22.51 lakh during the year.
- (iii) Saving of ₹ 54,36.38 lakh (5.43 per cent of total provision) and ₹ 11,62,31.89 lakh (55.36 per cent of total provision) was noticed in the grant during 2018-2019 and 2017-2018 respectively.

Grant No. 45 PUBLIC HEALTH ENGINEERING

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2215 Water Supply and Sanitation

01 Water Supply

101 Urban Water Supply Programmes

Administrative Expenditure

1. 004 Operation and maintenance of other Departments Water Supply Schemes [PH]

O	9,34.68	}	9,36.34	7,20.87	(-) 2,15.47
S	1.66				

102 Rural Water Supply Programmes

Administrative Expenditure

2. 008 North 24 Parganas surface water Scheme [PH]

O	11,60.12	}	11,77.98	8,44.82	(-) 3,33.16
S	17.86				

3. 033 Operation & Maintenance of Balupur P.W.S.S. [PH]

O	1,72.76	}	2,15.04	1,25.23	(-) 89.81
S	42.28				

2250 Other Social Services

00

800 Other Expenditure

Administrative Expenditure

4. 030 Expenditure in connection with Gangasagar Mela [PH]

O	45,00.00	}	52,83.69	31,47.88	(-) 21,35.81
S	7,83.69				

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2215 Water Supply and Sanitation					
01 Water Supply					
101 Urban Water Supply Programmes					
Administrative Expenditure					
5.	002 Neoravally Water Supply Scheme [PH]				
	O	7,30.85	7,46.02	5,19.51	(-) 2,26.51
	S	15.17			
Augmentation of fund through supplementary provision was stated to be required for minor works/maintenance under Neoravally Water Supply Scheme. Reasons for saving in the above sub-heads have not been communicated (September 2020).					
2059 Public Works					
01 Office Buildings					
053 Maintenance and Repairs					
Administrative Expenditure					
6.	006 Government non-residential buildings (Public Health Engineering) [PH]				
	O	10,30.74	10,30.74	7,83.36	(-) 2,47.38
2215 Water Supply and Sanitation					
01 Water Supply					
005 Survey and Investigations					
State Development Schemes					
7.	001 Planning Circle and Division under the Public Health Engineering Directorate [PH]				
	O	5,25.00	5,25.00	1,58.46	(-) 3,66.54
	052 Machinery and Equipment				
Administrative Expenditure					
8.	001 Purchase of Machinery and Equipment in P.H.E. Dte. [PH]				
	O	13,51.23	13,51.23	10,52.21	(-) 2,99.02

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
102	Rural Water Supply Programmes			
	Administrative Expenditure			
9.	002 Raniganj Coalfields Area Water Supply Scheme- Phase I [PH]			
	O 23,32.18	23,32.18	16,93.68	(-) 6,38.50
10.	003 Raniganj Coalfields Area Water Supply Scheme- Phase-II [PH]			
	O 16,64.21	16,64.21	12,14.43	(-) 4,49.78
11.	004 South 24 Parganas Arsenic Area Water Supply Scheme [PH]			
	O 25,66.05	25,66.05	18,72.69	(-) 6,93.36
12.	005 Bolpur -Raghunathpur Water Supply Scheme [PH]			
	O 8,95.97	8,95.97	6,53.04	(-) 2,42.93
13.	007 Malda Arsenic Area Water Supply Scheme [PH]			
	O 11,27.65	11,27.65	8,22.78	(-) 3,04.87
14.	012 Operation & Maintenance of Nadia (Northern Sector) P.W.S.S [PH]			
	O 3,71.30	3,71.30	2,70.87	(-) 1,00.43
15.	042 Darjeeling Water Supply Pumping Scheme based on Balasan River [PH]			
	O 10,59.93	10,59.93	7,73.46	(-) 2,86.47
	State Development Schemes			
16.	006 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) [PH]			
	O 43,45.00	43,45.00	17,45.90	(-) 25,99.10
17.	009 Surface Water based water supply scheme at Purbasthali [PH]			
	O 3,53.00	3,53.00	1,74.94	(-) 1,78.06
18.	010 Surface Water based water supply scheme at Raghunathganj-1Block [PH]			
	O 3,30.00	3,30.00	2,46.42	(-) 83.58
19.	011 Surface Water based water supply scheme for Murshidabad [PH]			
	O 4,40.00	4,40.00	2,55.08	(-) 1,84.92
20.	025 Management Information System and Computerisation (State Share-NRDWP) [PH]			
	O 7,30.00	7,30.00	5,47.50	(-) 1,82.50
21.	029 Rural Water Supply Schemes Rig Bored Tubewells (State Share-NRDWP) [PH]			
	O 5,93.00	5,93.00	2,46.74	(-) 3,46.26
192	Assistance to Municipalities/Municipal Councils			
	Administrative Expenditure			
22.	001 O & M of Municipal Water Supply [PH]			
	O 15,51.37	15,51.37	11,31.42	(-) 4,19.95

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
23. 001 Survey and Investigation in Scheduled Caste areas[PH]			
O 4,45.00	4,45.00	1.57	(-) 4,43.43
24. 021 Spares/Implements for Rig Bored Tubewells (NRDWP-State Share) [PH]			
O 1,26.00	1,26.00	21.85	(-) 1,04.15
25. 024 Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH]			
O 7,24.00	7,24.00	2,76.41	(-) 4,47.59
796 Tribal Areas Sub-Plan			
State Development Schemes			
26. 023 Rural Water Supply Schemes for Tribal Areas Sub Plan (RBTW) (NRDWP-State Share) [PH]			
O 2,81.00	2,81.00	11.47	(-) 2,69.53
27. 024 Recurring Expenditure for Laboratories (ARDWP-State Share) [PH]			
O 8,14.00	8,14.00	6,10.50	(-) 2,03.50
28. 025 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH]			
O 19,31.00	19,31.00	7,79.22	(-) 11,51.78
800 Other Expenditure			
Administrative Expenditure			
29. 001 Works			
O 7,46.04	7,46.04	5,41.23	(-) 2,04.81
State Development Schemes			
30. 028 Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH]			
O 7,88.00	7,88.00	3,95.89	(-) 3,92.11
31. 029 Monitoring Cell and Investigation Unit[PH]			
O 3,50.00	3,50.00	1,58.31	(-) 1,91.69
02 Sewerage and Sanitation			
107 Sewerage Services			
Administrative Expenditure			
32. 002 Operation and Maintenance of GAP Phase - I Schemes[PH]			
O 2,96.87	2,96.87	2,11.26	(-) 85.61

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2250 Other Social Services

00

800 Other Expenditure

Administrative Expenditure

33.	041	Fire fighting arrangment in Ganga Sagar Mela Ground - Public Health Engineering Department [PH].		
	O	3,00.00	3,00.00	77.67
				(-) 2,22.33

Reasons for saving in the above sub-heads have not been intimated (September 2020).

2215 Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply Programmes

State Development Schemes

34.	019	ADB Assisted West Bengal Piped Water Supply Project(State Share)(EAP) [PH]		
	O	7,95.00	5,32.65	..
	R	(-) 2,62.35		(-) 5,32.65

789 Special Component Plan for Scheduled Castes

State Development Schemes

35.	030	ADB Assisted West Bengal Piped Water Supply Project(State Share)(EAP) [PH]		
	O	23,84.00	15,97.28	..
	R	(-) 7,86.72		(-) 15,97.28

796 Tribal Areas Sub-Plan

State Development Schemes

36.	031	ADB Assisted West Bengal Piped Water Supply Project(State Share)(EAP) [PH]		
	O	47,68.00	31,94.56	..
	R	(-) 15,73.44		(-) 31,94.56

Reasons for surrender of fund and non-utilization of residual fund in above sub-heads have not been intimated (September 2020).

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2215 Water Supply and Sanitation

01 Water Supply

001 Direction and Administration

Administrative Expenditure

37. 001 Public Health Engineering[PH]

O	1,60,07.73	}	1,58,77.73	1,27,53.28	(-) 31,24.45
R	(-) 1,30.00				

Reasons for withdrawal of fund through re-appropriation and final saving have not been intimated (September 2020).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2215 Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply Programmes

State Development Schemes

38. 015 Temporary Water Supply Arrangement in Different Occasions [PH]

O	3,50,00.00	}	3,52,34.32	4,27,22.79	+74,88.47
S	2,34.32				

Augmentation of fund through supplementary provision was stated to be required for temporary water supply arrangement in different occasions. Reasons for excess in the above sub-head have not been communicated (September 2020).

Administrative Expenditure

39. 001 Piped Water Supply Scheme (for rural areas) [PH]

O	67,41.17	}	1,58,44.16	2,16,38.74	+57,94.58
S	89,72.99				
R	1,30.00				

Augmentation of fund through supplementary provision was stated to be required for minor works/maintenance under other office expenses for piped water supply scheme for Rural areas. Reasons for further enhancement of fund by re-appropriation and excess in the above sub-head have not been communicated (September 2020).

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 & WATERWAYS.

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

Major Head and Detailed Units		Opening Balance Debit + Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit + Credit (-)
2215	Water Supply and Sanitation					
01	Water Supply					
799	Suspense					
Non Plan						
001	Suspense under Rural Water Supply					
43	Suspense	+6,47.92	+0.00	+0.00	+0.00	+6,47.92
75	Purchase	+16,56.39	+0.00	+0.00	+0.00	+16,56.39
89	Stock	+37,20.92	+0.00	+0.00	+0.00	+37,20.92
90	Miscellaneous Works	+54,24.22	+0.00	+0.00	+0.00	+54,24.22
Total		+1,14,49.45	+0.00	+0.00	+0.00	+1,14,49.45

Revenue (Charged)

- (i) Entire provision in the appropriation remained un-utilized and unsundered at the close of the year.
- (ii) Saving of ₹ 8.11 lakh (92.47 per cent of total provision) and ₹ 11.31 lakh (78.16 per cent of budget provision) was noticed in the appropriation during 2018-2019 and 2017-2018 respectively.

Grant No.45 PUBLIC HEALTH ENGINEERING

Capital(Voted)

(i) As the total expenditure is less than the original budget provision, supplementary budget of ₹ 26,22.51 lakh proved to be unnecessary.

(ii) Out of total saving of ₹ 6,23,53.31 lakh (30.82 per cent of total provision) department surrendered only ₹ 75,00.00 lakh during the year.

(iii) 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

40. 073 Construction of Office Building of Public Health Engineering[PH]

O	35,00.00	35,00.00	15,73.49	(-) 19,26.51
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Grant No. 45 PUBLIC HEALTH ENGINEERING

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)			
41. 012 Piped Water Supply Schemes for Rural Areas(NRDWP-Central Share) [PH]			
O 4,86,62.00	4,86,62.00	4,18,35.03	(-) 68,26.97
State Development Schemes			
42. 004 Piped Water Supply Schemes for Rural Areas(NRDWP-State [PH] Share)			
O 4,89,96.00	4,89,96.00	2,58,84.45	(-) 2,31,11.55
43. 010 Backward Region Grant (Special) funded by the State [PH]			
O 10,48.00	10,48.00	2,83.83	(-) 7,64.17
44. 011 Construction of overhead reservoir, pipelines and other appurtenances for rural piped water supply schemes (PWSS) [PH]			
O 1,00,00.00	1,00,00.00	17,25.36	(-) 82,74.64
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
45. 007 Piped Water Supply Schemes (State Share-NRDWP) [PH]			
O 2,95,92.00	2,95,92.00	1,09,76.31	(-) 1,86,15.69
46. 013 Backward Region Grant (Special) funded by the State [PH]			
O 13,79.00	13,79.00	3,73.66	(-) 10,05.34
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
47. 016 Piped Water Supply Schemes for Rural Areas(NRDWP-Central Share) [PH]			
O 58,61.00	58,61.00	36,17.70	(-) 22,43.30
State Development Schemes			
48. 008 Piped Water Supply Schemes for Tribal Area Sub Plan (State Share-NRDWP) [PH]			
O 89,36.00	89,36.00	31,16.29	(-) 58,19.71
49. 014 Backward Region Grant (Special) funded by the State [PH]			
O 5,73.00	5,73.00	1,55.13	(-) 4,17.87

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 45 PUBLIC HEALTH ENGINEERING

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

50. 020 Special Infrastructure Projects [PH]

O	2,00,00.00	1,25,00.00	3,02.52	(-) 1,21,97.48
R	(-) 75,00.00			

Reasons for surrender of fund and final saving in the sub-head have not been intimated (September 2020).

(iv) Excess 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

51. 022 ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP)[PH].

S	2,62.35	2,62.35	8,58.24	+5,95.89
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789 Special Component Plan for Scheduled Castes

State Development Schemes

52. 019 ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) [PH].

S	7,86.72	7,86.72	25,74.38	+17,87.66
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796 Tribal Areas Sub-Plan

State Development Schemes

53. 020 ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH].

S	15,73.44	15,73.44	51,48.77	+35,75.33
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Creation of fund by way of supplementary provision was stated to be required for providing State share under ADB assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP). Reasons for excess in the above sub-heads have not been intimated (September 2020).

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4215 Capital Outlay on Water Supply and Sanitation			
<i>01 Water Supply</i>			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
54. 015 Piped Water Supply Schemes for Rural Areas(NRDWP-Central Share) [PH]			
O 2,06,77.00	2,06,77.00	2,44,79.81	+38,02.81

Reasons for excess have not been intimated (September 2020).

4215 Capital Outlay on Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Rural Water Supply			
State Development Schemes (Central Assistance)			
55. 021 ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share) (EAP) [PH]			
	..	1,19,65.11	+1,19,65.11
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
56. 018 ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share) (EAP) [PH]			
	..	36,56.00	+36,56.00
796 Tribal Areas Sub-Plan			

State Development Schemes (Central Assistance)			
57. 019 ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share) (EAP) [PH]			
	..	9,97.09	+9,97.09
Reasons for incurring expenditure in the above sub-heads without any budget provision have not been communicated (September 2020).			

Grant No. 45 PUBLIC HEALTH ENGINEERING

Capital (*Charged*)

- (i) Entire provision in the appropriation remained unutilized and unsurrendered at the close of the year.
(ii) Similar persistent saving was observed in the appropriation during the last four years as under :

Year	Savings	
	Amount (₹ in lakh)	Percentage
2018-2019	1,25.36	92.86
2017-2018	79.45	69.69
2016-2017	83.86	67.09
2015-2016	74.77	59.82

- (iii) Saving occurred as under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6004 Loans and Advances from the Central Government			
<i>01 Non-Plan Loans</i>			
800 Other Loans			

Administrative Expenditure

58. 009 Neorakhola Water Supply Scheme [PH]

<i>O</i>	<i>15.00</i>	<i>15.00</i>	<i>..</i>	<i>(-) 15.00</i>
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Reasons for non-utilization of entire provision have not been intimated (September 2020).

Grant No. 49 YOUTH SERVICES AND SPORTS (All Voted)

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

Major Head

2059	Public Works
2070	Other Administrative Services
2204	Sports and Youth Services
2251	Secretariat-Social Services

Voted -

Original	5,00,44,46	}	5,06,48,51	2,71,36,11	(-) 2,35,12,40
Supplementary	6,04,05				
Amount surrendered during the year (31 March 2020)					Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -

Original	1,07,00,00	}	1,07,00,00	52,53,48	(-) 54,46,52
Supplementary	..				
Amount surrendered during the year (31 March 2020)					Nil

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹ 2,35,12.40 lakh (46.42 per cent of the total budget provision).
- (ii) Out of such saving no amount was surrendered by the department during the year.
- (iii) As the expenditure is less than the original budget provision, supplementary provision of ₹ 6,04.05 lakh proved to be unnecessary.
- (iv) Saving of ₹ 1,06,30.93 lakh (20.41 per cent of the budget provision) was observed in the grant during 2018-2019.

Grant No. 49 YOUTH SERVICES AND SPORTS

(v) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services				
00				
104 Sports and Games				
State Development Scheme				
1.	001 Improvement of Sports and Games			
	O	1,83,00.00	}	1,83,21.16
	R	21.16		
				1,43,23.48
				(-) 39,97.68
Reasons for enhancement of fund by way of re-appropriation and the final saving in the sub-head have not been intimated (September 2020).				
2204 Sports and Youth Services				
00				
104 Sports and Games				
State Development Scheme				
2.	009 District Sports Council			
	O	3,00.00		3,00.00
				..
				(-) 3,00.00
3.	010 Sports Hostels			
	O	1,00.00		1,00.00
				..
				(-) 1,00.00
789 Special Component Plan for Scheduled Castes				
State Development Scheme				
4.	001 Development of Rural Sports			
	O	34,04.76		34,04.76
				..
				(-) 34,04.76
796 Tribal Areas Sub-Plan				
State Development Scheme				
5.	002 Development of Rural Sports			
	O	5,67.29		5,67.29
				..
				(-) 5,67.29
6.	008 Campus Works, Stadium, playground etc.			
	O	1,05.00		1,05.00
				..
				(-) 1,05.00
Reasons for non-utilisation of entire budgetary provision in the above sub-heads have not been intimated (September 2020).				

Grant No. 49 YOUTH SERVICES AND SPORTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2204 Sports and Youth Services

00

789 Special Component Plan for Scheduled Castes

State Development Scheme

7. 009 Campus Works, Stadium, Playground etc.

O	1,15.00		1,04.00	..	(-) 1,04.00
R	(-) 11.00				

Reasons for non-utilisation of the budgetary provision after reduction of fund through re-appropriation have not been intimated (September 2020).

2204 Sports and Youth Services

00

104 Sports and Games

State Development Scheme

8. 021 Development and Maintenance of Kshudiram Stadium and Ranji Stadium

O	1,00.00		89.84	11.10	(-) 78.74
R	(-) 10.16				

Reasons for reduction of fund by way of re-appropriation and the final saving in the sub-head have not been intimated (September 2020).

2204 Sports and Youth Services

00

001 Direction and Administration

Administrative Expenditure

9. 001 Directorate of Youth Services

O	26,38.87		26,38.87	23,28.71	(-) 3,10.16
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Grant No. 49 YOUTH SERVICES AND SPORTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2204 Sports and Youth Services

00

102 Youth Welfare Programmes for Students

State Development Scheme

10. 003 Development of Rural Sports

O	90,27.95	90,27.95	8,74.18	(-) 81,53.77
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11. 006 Construction of Gymnasium and Distribution of Gymnastic Equipment

O	13,30.00	13,30.00	9,86.00	(-) 3,44.00
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12. 008 Setting up of Youth Hostels outside and inside the State

O	5,00.00	5,00.00	2,33.33	(-) 2,66.67
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13. 010 Annual Youth Festivals at State Level

O	17,00.00	17,00.00	12,53.97	(-) 4,46.03
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103 Youth Welfare Programmes for Non Students

State Development Scheme

14. 015 Mini Indoor Games / Recreation Complexes

O	20,00.00	20,00.00	13,61.63	(-) 6,38.37
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15. 018 Bangla Yuba Kendra

O	37,00.00	37,00.00	5,82.73	(-) 31,17.27
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104 Sports and Games

State Development Scheme

16. 003 Campus Works, Stadium, Playground etc.

O	4,10.00	4,10.00	1,22.10	(-) 2,87.90
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17. 006 Development and Maintenance of Netaji Indoor Stadium

O	5,12.00	5,12.00	2,83.64	(-) 2,28.36
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18. 007 Stadium Complex at Bidhan Nagar

O	8,00.00	8,00.00	5,55.58	(-) 2,44.42
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19. 018 Jhargram Sports Academy(Archery)

O	2,75.00	2,75.00	1,50.77	(-) 1,24.23
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789 Special Component Plan for Scheduled Castes

Central Sector Scheme

20. 003 Gymnasium and Purchase of Gymnastic Equipments

O	4,00.00	4,00.00	2,97.00	(-) 1,03.00
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Reasons for saving in the above sub-heads have not been intimated (September 2020).

Capital(Voted)

(i) The grant closed with a saving of ₹ 54,46.52 lakh (50.90 per cent of total budgetary allocation). Out of such saving no amount was surrendered by the department during the year.

(ii) Similar saving of ₹ 58,82.47 lakh (46.25 per cent of budget provision) and ₹ 46,35.57 lakh (32.73 per cent of budget provision) were noticed in the grant in 2018-2019 and 2017-2018 respectively.

Grant No. 49 YOUTH SERVICES AND SPORTS

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
4202 Capital Outlay on Education, Sports, Art and Culture					
03 Sports and Youth Services					
101 Youth Hostels					
State Development Scheme					
21.	001	Construction/renovation/major repairs of State Youth Hostel			
	O	25,00.00	25,00.00	16,41.04	(-) 8,58.96
102 Sports Stadia					
State Development Scheme					
22.	001	Construction related to Sports Stadium etc.			
	O	41,00.00	41,00.00	27,69.13	(-) 13,30.87
789 Special Component Plan for Scheduled Castes					
State Development Scheme					
23.	001	Construction related to Sports Stadium etc.			
	O	20,50.00	20,50.00	4,31.79	(-) 16,18.21
796 Tribal Area Sub Plan					
State Development Scheme					
24.	001	Construction related to Sports Stadium etc.			
	O	20,50.00	20,50.00	4,11.52	(-) 16,38.48
Reasons for saving in the above sub-heads have not been intimated (September 2020).					

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 1,08,15,99 }	1,08,15,99	78,89,10	(-) 29,26,89
Supplementary .. }			
Amount surrendered during the year (31 March 2020)			Nil

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -					
Original	4,10,75,00	}	6,06,93,00	3,28,27,67	(-) 2,78,65,33
Supplementary	1,96,18,00				
Amount surrendered during the year (31 March 2020)					Nil

Notes and Comments -

Revenue(Voted)

- (i) The grant closed with a saving of ₹ 29,26.89 lakh (27.06 per cent of 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 year as under :

Year	Savings	
	Amount (₹ in lakh)	Percentage
2018-2019	27,28.60	25.66
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

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 [SA]

O	26,00.99	}	26,02.10	22,21.54	(-) 3,80.56
R	1.11				

Reasons for enhancement of fund of ₹ 4.27 lakh and thereafter reduction of fund of ₹ 3.16 lakh by way of re-appropriation as well as the final saving in the above sub-head have not been intimated (September 2020).

2575 Other Special Areas Programmes

02 Backward Areas

101 Area Development

State Development Schemes

2. 042 Development of Sundarban [SA]

O	35,20.00	}	35,18.90	23,06.42	(-) 12,12.48
R	(-) 1.10				

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

Grant No. 50 SUNDERBAN AFFAIRS

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

02 Backward Areas

789 Special Component Plan for Scheduled Castes

State Development Schemes

3. 001 Development of Sundarban [SA]

O	31,19.00	31,19.00	22,14.70	(-) 9,04.30
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796 Tribal Areas Sub-Plan

State Development Schemes

4. 008 Development of Sundarban [SA]

O	15,76.00	15,76.00	11,46.44	(-) 4,29.56
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Reasons for savings in the above sub-heads have not been intimated (September 2020).

(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 & WATERWAYS.

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

Major Head and Detailed Units	Opening Balance Debit (+) Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit (-)
2575 Other Special Areas Programmes					
80 General					
799 Suspense					
Non Plan					
001 Sunderban Development Board					
75 Purchase	(-) 20.58	+ 0.00	+ 0.00	+ 0.00	(-) 20.58
89 Stock	+ 1,38.61	+ 0.00	+ 0.00	+ 0.00	+ 1,38.61
90 Miscellaneous Works	+ 2,64.90	+ 0.00	+ 0.00	+ 0.00	+ 2,64.90
Total	+ 3,82.93	+ 0.00	+ 0.00	+ 0.00	+ 3,82.93

Grant No. 50 SUNDERBAN AFFAIRS

Capital (Voted)

- (i) The grant closed with a saving of ₹ 2,78,65.33 lakh (45.91 per cent of total budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) As the expenditure in the grant was less than the original budget provision, supplementary provision of ₹ 1,96,18.00 lakh proved to be unnecessary.
- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
789 Special Component Plan for Scheduled Castes			

State Development Schemes

5.	008	Development of infrastructure facilities in Sundarban Areas [SA]			
	O	1,06,25.00	}	1,91,93.00	92,60.24
	S	85,68.00			
	796	Tribal Areas Sub-Plan			(-) 99,32.76

State Development Schemes

6.	007	Development of infrastructure facilities in Sundarban Areas [SA]			
	O	2,50,50.00	}	3,61,00.00	2,29,27.48
	S	1,10,50.00			
					(-) 1,31,72.52
		Augmentation of fund by way of supplementary provision was stated to be required for the development of infrastructure facilities in Sundarban Areas. Reasons for final saving in the above sub-heads have not been intimated (September 2020).			

Grant No. 50 SUNDERBAN AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes				
02 Backward Areas				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
7.	001	Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]		
	O	25,00.00	25,00.00	4,80.44 (-) 20,19.56
8.	007	Construction of RCC Bridge over river Gomati [SA]		
	O	4,00.00	4,00.00	99.72 (-) 3,00.28
796 Tribal Areas Sub-Plan				

State Development Schemes

9. 001 Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]				
O	25,00.00	25,00.00	59.78	(-) 24,40.22

Reasons for saving in the above sub-heads have not been intimated (September 2020).

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 8,82,08,83 }	8,84,31,06	5,37,11,08	(-) 3,47,19,98
Supplementary 2,22,23 }			
Amount surrendered during the year (31 March 2020)			22,36,92

CAPITAL -	
Major Head	
4202 Capital Outlay on Education, Sports, Art and Culture	
4250 Capital Outlay on Other Social Services	

Voted -			
Original 2,24,50,00 }	2,24,50,00	1,59,79,27	(-) 64,70,73
Supplementary .. }			
Amount surrendered during the year (31 March 2020)			80,76

Notes and Comments - Revenue(Voted)

(i) The grant closed with a saving of ₹ 3,47,19.98 lakh (39.26 per cent of total budget provision). Out of the total saving, an amount of ₹ 22,36.92 lakh was surrendered by the department during the year.

(ii) As the expenditure was less than the original budget provision, supplementary grant of ₹ 2,22.23 lakh proved to be unnecessary.

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

Saving		
Year	Amount (₹ in lakh)	Percentage
2018-2019	96,05.46	12.67
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

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2251 Secretariat-Social Services

00

090 Secretariat

Administrative Expenditure

1. 009 Department of Technical Education and Training

O	5,36.27	}	5,48.32	4,05.76	(-) 1,42.56
R	12.05				

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (September 2020).

2203 Technical Education

00

105 Polytechnics

Administrative Expenditure

2. 001 Polytechnics

O	1,59,26.15	}	1,59,31.86	1,52,77.14	(-) 6,54.72
R	5.71				

Reasons for enhancement of fund of ₹ 12,59.71 lakh and further reduction of fund of ₹ 12,54.00 lakh through re-appropriation as well as final saving in the above sub-head have not been intimated (September 2020).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2230 Labour and Employment

03 Training

003 Training of Craftsmen & Supervisors

State Development Schemes

3. 011 Craftsmen Training

O	18,40.00	}	17,45.25	6,27.30	(-) 11,17.95
R	(-) 94.75				

Reasons for reduction of ₹ 35.00 lakh through re-appropriation and further reduction of ₹ 59.75 lakh through surrender as well as final saving in the above sub-head have not been intimated (September 2020).

2203 Technical Education

00

789 Special Component Plan for Scheduled Castes

State Development Schemes

4. 001 Polytechnic Diploma Courses

O	3,02.00	}	2,94.00	1,61.34	(-) 1,32.66
R	(-) 8.00				

2230 Labour and Employment

03 Training

003 Training of Craftsmen & Supervisors

Administrative Expenditure

5. 001 Vocational Training Centres

O	65,05.58	}	64,93.53	59,48.07	(-) 5,45.46
R	(-) 12.05				

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

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

789 Special Component Plan for Scheduled Castes

State Development Schemes

6.	006	Introduction of Vocational Education and Training under WB SCT and Vocational Education and Skill Development		
		O 39,60.00		
		R (-) 4,47.17	35,12.83	24,47.36
		}		(-) 10,65.47

796 Tribal Areas Sub-Plan

State Development Schemes

7.	005	Introduction of Vocational Education and Training under WB SCT and Vocational Education and Skill Development		
		O 10,80.00		
		R (-) 4,62.35	6,17.65	3,13.37
		}		(-) 3,04.28

800 Other Expenditure

State Development Schemes

8.	007	Strengthening of Technical Education Services.		
		O 5,00.00		
		R (-) 48.96	4,51.04	3,01.10
		}		(-) 1,49.94

9.	013	Introduction of Vocational Education and Training under WB SCT and Vocational Education and Skill Development		
		O 1,36,60.00		
		R (-) 12,18.68	1,24,41.32	93,69.42
		}		(-) 30,71.90

Reasons for reduction of fund by way of surrender and final saving in the above sub-heads have not been intimated (September 2020).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
003 Training			
State Development Schemes			
10. 001 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share)			
O 36,00.00	36,00.00	1,58.70	(-) 34,41.30
11. 002 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (State Share)			
O 24,00.00	24,00.00	1,05.80	(-) 22,94.20
12. 003 Grants to Paschim Banga Society for Skill Development for Implementation of Skill Development Mission			
O 2,82,00.00	2,82,00.00	1,20,63.29	(-) 1,61,36.71
105 Polytechnics			
Administrative Expenditure			
13. 003 Grants to Non-Government Polytechnics			
O 7,07.42	7,07.42	5,96.55	(-) 1,10.87
State Development Schemes			
14. 006 Government Sponsored Polytechnic			
O 1,50.00	1,50.00	49.81	(-) 1,00.19
15. 010 Polytechnics-Diploma Courses			
O 24,89.00	24,89.00	19,94.84	(-) 4,94.16
789 Special Component Plan for Scheduled Castes			
Central Sector Scheme			
16. 007 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share)			
O 11,00.00	11,00.00	92.04	(-) 10,07.96
State Development Schemes			
17. 008 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (State Share)			
O 7,00.00	7,00.00	61.36	(-) 6,38.64
796 Tribal Areas Sub-Plan			
Central Sector Scheme			
18. 006 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share)			
O 3,00.00	3,00.00	66.65	(-) 2,33.35
State Development Schemes			
19. 007 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (State Share)			
O 2,00.00	2,00.00	44.44	(-) 1,55.56

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2230 Labour and Employment

03 Training

003 Training of Craftsmen & Supervisors

State Development Schemes

20. 009 Grants to Concessionaire to Operate the Govt. ITIs

O	12,50.00	12,50.00	7,52.48	(-) 4,97.52
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102 Apprenticeship Training

Administrative Expenditure

21. 001 National Apprenticeship Training

O	7,02.95	7,02.95	5,88.07	(-) 1,14.88
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Reasons for saving in the above sub-heads have not been intimated (September 2020).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2230 Labour and Employment

03 Training

003 Training of Craftsmen & Supervisors

State Development Schemes (Central Assistance)

22. 019 Upgradation of Government ITIs into Model ITIs (Central Share)
OCAS [ET]

	..	1,85.00	+1,85.00
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State Development Schemes

23. 020 Upgradation of Government ITIs into Model ITIs (State Share)

	..	1,50.00	+1,50.00
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Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (September 2020). The sub-head at Sl. No. 22 attracts the criteria of New Service.

Capital (Voted)

(i) The grant closed with a saving of ₹ 64,70.73 lakh (28.82 per cent of total budget provision). Out of the total saving, an amount of ₹ 80.76 lakh was surrendered by the department during the year.

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

Saving

Year	Amount (₹ in lakh)	Percentage
2018-2019	78,34.74	31.07
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

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

(iii) 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

02 Technical Education

104 Polytechnics

State Development Schemes

24. 001 Polytechnic Diploma Courses (Tech)

O	81,00.00	}	81,94.71	52,04.42	(-) 29,90.29
R	94.71				

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

4250 Capital Outlay on Other Social Services

00

201 Labour

State Development Schemes

25. 012 Setting up of new ITIs/SDCs under the scheme for skill development of youth in district affected by LWE (State Share)

O	1,00.00	1,00.00	..	(-) 1,00.00
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Reasons for non-utilisation of entire budget provision in the above sub-head have not been intimated (September 2020).

4202 Capital Outlay on Education, Sports, Art and Culture

02 Technical Education

104 Polytechnics

State Development Schemes

26. 007 Setting up of new Polytechnics, new ITIs, Entrepreneurship Development Institute etc.

O	10,00.00	}	9,69.20	6,88.42	(-) 2,80.78
R	(-) 30.80				

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

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

02 Technical Education

103 Technical Schools

State Development Schemes

27. 001 Development of different Junior Technical Schools in this State

O	2,00.00	}	1,36.09	86.06	(-) 50.03
R	(-) 63.91				

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

4202 Capital Outlay on Education, Sports, Art and Culture

02 Technical Education

104 Polytechnics

State Development Schemes

28. 011 Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development

O	3,00.00	}	2,65.67	91.23	(-) 1,74.44
R	(-) 34.33				

800 Other Expenditure

State Development Schemes

29. 001 Construction of Vocational Training Centres

O	2,00.00	}	1,53.57	1,01.70	(-) 51.87
R	(-) 46.43				

Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (September 2020).

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			
01 General Education			
800 Other Expenditure			
State Development Schemes			
30. 001 Infrastructure Facilities for Technical Education Programme under RIDF			
O 40,00.00	40,00.00	27,26.02	(-) 12,73.98
02 Technical Education			
104 Polytechnics			
State Development Schemes			
31. 006 Development of Sponsored Polytechnics.			
O 5,00.00	5,00.00	3,68.98	(-) 1,31.02
4250 Capital Outlay on Other Social Services			
00			
201 Labour			
State Development Schemes			
32. 004 Craftsmen Training			
O 25,00.00	25,00.00	10,38.95	(-) 14,61.05
203 Employment			
State Development Schemes			
33. 001 Craftsman Training			
O 25,00.00	25,00.00	16,46.19	(-) 8,53.81

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>02 Technical Education</i>			
104 Polytechnics			
State Development Schemes (Central Assistance)			
34. 009 Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCAS) [ET]			
	..	8,02.28	+8,02.28
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
35. 005 Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCAS) [ET]			
	..	1,43.54	+1,43.54

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (September 2020).

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			
3451 Secretariat-Economic Services			
3452 Tourism			
Voted -			
Original 2,47,08,33	2,47,08,33	1,80,42,31	(-) 66,66,02
Supplementary ..			
Amount surrendered during the year (31 March 2020)			12,44,77

CAPITAL -

Major Head

5452 Capital Outlay on Tourism

7452 Loans for Tourism

Voted -

Original 1,66,00,00	1,70,00,00	69,54,64	(-) 1,00,45,36
Supplementary 4,00,00			
Amount surrendered during the year (31 March 2020)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 66,66.02 lakh (26.98 per cent of budget provision). Out of total saving an amount of ₹ 12,44.77 lakh was surrendered by the department during the year.

(ii) Out of total Revenue (Voted) expenditure of ₹ 1,80,42.31 lakh in the grant, the department paid ₹ 6,81.57 lakh as subsidy which constitutes 3.78 per cent of total Revenue (Voted) expenditure of the department.

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

Saving		
Year	Amount (₹ in lakh)	Percentage
2018-2019	51,91.07	24.18
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

Grant No. 52 TOURISM

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3452 Tourism

01 Tourist Infrastructure

789 Special Component Plan for Scheduled Castes

State Development Schemes

1. 003 Expansion / Improvement of Tourist Lodges [TM]

O	1,00.00	1,00.00	..	(-) 1,00.00
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- 80 General
- 800 Other Expenditure

State Development Schemes

2. 011 Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme-2000 (for large and medium industries) [TM]

O	1,00.00	1,00.00	..	(-) 1,00.00
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Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (September 2020).

3452 Tourism

01 Tourist Infrastructure

101 Tourist Centre

State Development Schemes

3. 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	24,00.00	19,00.00	6,81.57	(-) 12,18.43
R	(-) 5,00.00			
4. 003 Grants / Subsidies to WBTDCL for maintenance, expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges [TM]

O	1,50,00.00	1,46,09.00	1,08,74.95	(-) 37,34.05
R	(-) 3,91.00			
- 800 Other Expenditure

State Development Schemes

5. 003 Expansion/Improvement of Tourist Lodges[TM]

O	7,00.00	6,22.50	14.14	(-) 6,08.36
R	(-) 77.50			

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

Grant No. 52 TOURISM

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3452 Tourism			
80 General			
789 Special Component Plan for Scheduled Castes			

State Development Schemes

6.	007 Tourist Publicity(including Festival Advertising as Publicity) Expenses [TM]			
	O 5,00.00			
	R (-) 3,32.22	1,67.78	3,67.04	+1,99.26

Reasons for surrender and final excess have not been intimated (September 2020).

3452 Tourism

- 01 Tourist Infrastructure
- 800 Other Expenditure

State Development Schemes

7.	005 Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. [TM]			
	O 1,00.00	1,00.00	1.86	(-) 98.14

- 80 General
- 104 Promotion and Publicity

State Development Schemes

8.	008 Grants to WBTDCL for Publicity and Promotion [TM]			
	O 11,00.00	11,00.00	8,25.00	(-) 2,75.00

Reasons for saving in the above sub-heads have not been intimated (September 2020).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3452 Tourism			
01 Tourist Infrastructure			
102 Tourist Accommodation			

State Development Schemes

9.	001 Incentive to Private Sector for Construction of Tourism Units as Defined under W.B. Incentive Scheme, 2008 for Tourism Unit (for large and medium Industries) [TM]			
	R 5,00.00	5,00.00	1,14.50	(-) 3,85.50

Reasons for creation of fund through re-appropriation and saving have not been intimated (September 2020).

Grant No. 52 TOURISM

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3452 Tourism

80 General

199 Assistance to Other Non Government Institutions

Administrative Expenditure

10. 001 Grant in Aid to SIHM durgapur[TM]

O	1,00.00	4,91.00	4,82.17	(-) 8.83
R	3,91.00			

Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (September 2020).

3452 Tourism

80 General

800 Other Expenditure

State Development Schemes

11. 007 Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]

O	27,00.00	19,86.04	29,79.84	+9,93.80
R	(-) 7,13.96			

Reasons for surrender of fund and final excess have not been intimated (September 2020).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,00,45.36 lakh (59.09 per cent of budget provision).
- (ii) As the expenditure is less than original budget provision, supplementary grant of ₹ 4,00.00 lakh proved unnecessary.
- (iii) No portion of saving was surrendered by the department during the year.
- (iv) Similar persistent saving was noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	1,25,11.43	59.02
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

Grant No. 52 TOURISM

(v) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5452 Capital Outlay on Tourism				
<i>01 Tourist Infrastructure</i>				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
12. 003 Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBETF) [TM]				
O	28,00.00	28,00.00	..	(-) 28,00.00
797 Trans to Reserve Funds / Deposits Account				
State Development Schemes				
13. 001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBCETF) [TM]				
O	28,00.00	28,00.00	..	(-) 28,00.00
Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (September 2020).				
5452 Capital Outlay on Tourism				
<i>01 Tourist Infrastructure</i>				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
14. 001 Creation of new attraction for tourism and development of new projects [TM]				
O	26,00.00	26,00.00	11,90.03	(-) 14,09.97
796 Tribal Areas Sub-Plan				
State Development Schemes				
15. 001 Creation of new attraction for tourism and development of new projects [TM]				
O	12,00.00	12,00.00	6,72.39	(-) 5,27.61
800 Other Expenditure				
State Development Schemes				
16. 002 Creation of new attraction for tourism and development of new projects [TM]				
O	72,00.00	72,00.00	46,92.22	(-) 25,07.78
Reasons for saving in the above sub-heads have not been intimated (September 2020).				

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	11,91,97,08		
Supplementary	..		
	11,91,97,08	10,82,36,27	(-)1,09,60,81
Amount surrendered during the year (31 March 2020)			8,01,95
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	5,80,56,22		
Supplementary	1,09,64		
	5,81,65,86	4,75,59,46	(-) 1,06,06,40
Amount surrendered during the year (31 March 2020)			Nil

Grant No. 53 TRANSPORT

Notes and Comments - Revenue (Voted)

- (i) The grant was closed with a saving of ₹ 1,09,60.81 lakh (9.20 per cent of the total grant).
- (ii) Out of the total saving of ₹ 1,09,60.81 lakh the department surrender ₹ 8,01.95 lakh during the year.
- (iii) Similar saving of ₹ 1,25,94.02 lakh (9.35 per cent of total grant) was observed in the grant during the year 2018-2019.
- (iv) Out of total Revenue (Voted) expenditure of ₹ 10,82,36.27 lakh in the grant, the department paid ₹ 8,82,93.79 lakh as subsidies which constitutes 81.58 per cent of total Revenue (Voted) expenditure of the department.
- (v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			

Administrative Expenditure

1.	010 Transport Department			
	O	9,78.69	10,42.64	7,99.02
	R	63.95		
				(-) 2,43.62

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (September 2020).

2041 Taxes on Vehicles

00

001 Direction and Administration

Administrative Expenditure

2.	001 Public Vehicles Department			
	O	4,35.19	4,35.19	2,24.01
				(-) 2,11.18

2070 Other Administrative Services

00

114 Purchase and Maintenance of Transport

Administrative Expenditure

3.	003 Hire Charges of Helicopters			
	O	23,00.00	23,00.00	9,67.45
				(-) 13,32.55

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
State Development Schemes (Central Assistance)			
4. 008 Subsidy to CSTC/CTC/NBSTC/SBSTC for Implementation of VRS			
O 2,49,00.00	2,49,00.00	52,38.45	(-) 1,96,61.55
State Development Schemes			
5. 007 Implementation of the Scheme Jaladhara			
O 20,45.00	20,45.00	11,34.99	(-) 9,10.01
800 Other Expenditure			
State Development Schemes			
6. 007 Implementation of Decentralised Plan Programme by Zilla Parishad/Urban Local Bodies			
O 15,00.00	15,00.00	13,84.59	(-) 1,15.41
3056 Inland Water Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
State Development Schemes (Central Assistance)			
7. 001 Subsidy to SWL for Implementation of VRS			
O 1,00.00	1,00.00	8.81	(-) 91.19
Reasons for saving in the above sub-heads have not been intimated (September 2020).			
3055 Road Transport			
00			
797 Transfer to Reserve Funds/Deposit Account			
Administrative Expenditure			
8. 002 Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF)			
O 1,03,00.00	1,03,00.00	36,42.16	(-) 66,57.84
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.			
₹ 36,42.16 lakh has been debited to the head of account 3055-00-797-002 by per contra credit to the head of account 8225-Roads and Bridges Funds-02-101-State Roads and Bridges Funds-Transfers from Revenue Account-003-WBTIDF-Transport Infrastructure in terms of Finance Department, Government of WB, order No.119(S)-FB/2S-1(27)/2006 dated 08.09.2020.			
The expenditure of ₹ 5,61,39.50 lakh was incurred against the available fund of ₹ 7,14,08.51 lakh (that includes an opening balance of ₹ 1,52,69.01 lakh (Cr.) and receipt of ₹ 5,61,39.50 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 2019-2020.			

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
800 Other Expenditure			
Administrative Expenditure			
9. 006 Grants to H.R.B.C. for maintenance of Vidyasagar Setu			
O	3,99.00	3,99.00	..
			(-) 3.99.00

3056 Inland Water Transport

00

789 Special Component Plan for Scheduled Castes

State Development Schemes

10. 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-utilization of the entire budgetary allocation in the above sub-heads have not been intimated (September 2020).

3055 Road Transport

00

800 Other Expenditure

Administrative Expenditure

11. 008 Payment of Toll Tax for passage of Government vehicles through Vidyasagar Setu				
O	5,89.20	..	..	..
R	(-) 5,89.20			

Reasons for withdrawal of entire fund by way of re-appropriation have not been intimated (September 2020).

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2041 Taxes on Vehicles			
00			
101 Collection Charges			
Administrative Expenditure			
12. 002 Cost of Laminated Card Type Driving License			
O 1,00.91	91.09	18.44	(-) 72.65
R (-) 9.82			
3055 Road Transport			
00			
800 Other Expenditure			
State Development Schemes			
13. 010 Road Safety / Setting up of Road Safety Division / Education / Awareness / Acquisition of Necessary Equipment / Publicity etc.			
O 31,00.00	22,98.05	22,57.58	(-) 40.47
R (-) 8,01.95			

Reasons for surrender/re-appropriation of fund and final saving in the above sub-heads have not been intimated (September 2020).

Grant No. 53 TRANSPORT

(vi) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2041 Taxes on Vehicles			
00			
101 Collection Charges			
Administrative Expenditure			
14. 001 Collection of Charges			
O 16,58.68	16,59.00	36,90.52	+20,31.52
R 0.32			
2070 Other Administrative Services			
00			
114 Purchase and Maintenance of Transport			
Administrative Expenditure			
15. 001 Motor Vehicles			
O 38,11.94	40,00.94	38,97.89	(-) 1,03.05
R 1,89.00			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Administrative Expenditure			
16. 026 Relief to victims/families of victims caused by vehicles			
O 4,70.00	8,03.05	9,15.60	+1,12.55
R 3,33.05			

Reasons for enhancement of fund by way of re-appropriation and final excess/saving in the above sub-heads have not been intimated (September 2020).

Grant No. 53 TRANSPORT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250 Other Social Services				
00				
800 Other Expenditure				
Administrative Expenditure				
17. 033 Expenditure in connection with Gangasagar Mela				
O	95.48	95.48	3,94.65	+2,99.17
3055 Road Transport				
00				
190 Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
18. 001 Subsidy to the Calcutta State Transport Corporation				
O	1,52,57.55	1,52,57.55	2,15,18.37	+62,60.82
19. 002 Subsidy to the Calcutta Tramways Company (1978)Ltd				
O	1,71,05.73	1,71,05.73	2,33,07.08	+62,01.35
20. 003 Subsidy to South Bengal State Transport Corporation				
O	72,64.37	72,64.37	78,72.51	+6,08.14
21. 004 Subsidy to North Bengal State Transport Corporation				
O	1,25,23.58	1,25,23.58	1,63,76.23	+38,52.65
22. 005 Subsidy to West Bengal Surface Transport Corporation Ltd.				
O	20,74.50	20,74.50	27,88.93	+7,14.43

Reasons for excess in the above sub-heads have not been intimated (September 2020).

Capital (Voted)

- (i) The grant was closed with a saving of ₹ 1,06,06.40 lakh (18.23 per cent of the total budgetary allocation).
- (ii) As the expenditure was less than the original budgetary allocation, the allocation of supplementary grant of ₹ 1,09.64 lakh appears to be unnecessary.
- (iii) No portion of the saving was surrendered by the department during the year.

Grant No. 53 TRANSPORT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5055 Capital Outlay on Road Transport			
00			
800 Other Expenditure			
State Development Schemes			
23. 007 Creation of Transport Directorate and Additional Border check posts			
O 2,50.00	2,50.00	..	(-) 2,50.00
5056 Capital Outlay on Inland Water Transport			
00			
104 Navigation			
State Development Schemes			
24. 002 Development of Intermodal Logistic and Passenger Transport Project under World Bank Assistance (State Share)			
O 60,00.00	60,00.00	..	(-) 60,00.00
Reasons for non-utilization of entire budget provision in above sub-heads have not been communicated (September 2020).			
102 Acquisition of Fleet			
State Development Schemes			
25. 004 Faster Adoption and Manufacturing of Hybrid and Electric Vehicles(FAME)			
O 25,00.00	25,00.00	18,57.39	(-) 6,42.61
800 Other Expenditure			
State Development Schemes			
26. 003 Setting up of Transfer and Transit Depots in District & Sub-divisional Headquarters and Kolkata			
O 9,00.00	9,00.00	6,33.00	(-) 2,67.00
27. 004 Transportation operation improvement Programme, Road Safety, setting up of check posts			
O 93,00.00	93,00.00	81,31.95	(-) 11,68.05
28. 006 Road safety/setting up of road safety division/ rescue Aid posts, Road Safety Education, Acquisition of necessary equipment			
O 27,50.00	27,50.00	19,50.88	(-) 7,99.12
29. 008 Computerization & maintenance of computers			
O 2,50.00	2,50.00	1,36.65	(-) 1,13.35
30. 012 Pollution Control of Motor Vehicles and Purchase of equipments			
O 3,00.00	3,00.00	1,30.84	(-) 1,69.16

Grant No. 53 TRANSPORT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5056 Capital Outlay on Inland Water Transport				
00				
800 Other Expenditure				
State Development Schemes				
31. 002 Expansion of IWT and Infrastructure Development of IWT				
O	35,00.00	35,00.00	30,16.19	(-) 4,83.81
7055 Loans for Road Transport				
00				
190 Loans to Public Sector and Other Undertakings				
State Development Schemes				
32. 002 Development of North Bengal State Transport Corporation				
O	30,00.00	30,00.00	22,32.08	(-) 7,67.92
33. 004 Loans to West Bengal Surface Transport Corporation Ltd for development of road transport service				
O	15,00.00	15,00.00	11,82.00	(-) 3,18.00
34. 006 Development of Calcutta Tramways Company Ltd.				
O	41,00.00	41,00.00	32,75.00	(-) 8,25.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
35. 001 Development of Calcutta State Transport Corporation				
O	6,00.00	6,00.00	4,83.73	(-) 1,16.27
36. 002 Development of North Bengal State Transport Corporation				
O	6,00.00	6,00.00	1,82.78	(-) 4,17.22
796 Tribal Areas Sub-Plan				
State Development Schemes				
37. 002 Development of North Bengal State Transport Corporation				
O	5,00.00	5,00.00	3,57.89	(-) 1,42.11

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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7056 Loans for Inland Water Transport

00

190 Loans to Public Sector and Other Undertakings

State Development Schemes

38.	001	Loans to West Bengal Surface Transport Corporation Ltd. for development and maintenance of IWT Service			
	O	17,00.00	17,00.00	12,18.70	(-)4,81.30
39.	002	Loans to Shalimar Works (1980) Ltd.			
	O	2,50.00	2,50.00	1,06.51	(-)1,43.49

Reasons for saving in the above sub-heads have not been intimated (September 2020).

5056 Capital Outlay on Inland Water Transport

00

800 Other Expenditure

State Development Schemes

40.	008	Acquisition of Ferry Vessels/LCTs			
	O	41,07.47	40,33.57	22,94.29	(-)17,39.28
	R	(-) 73.90			

Reasons for reduction of fund by re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

Grant No. 53 TRANSPORT

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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5055 Capital Outlay on Road Transport

00

797 Transfer to/ Reserve Funds / DepositAccount

State Development Schemes

41. 001 West Bengal Transport Infrastructure Development Fund (WBTIDF)

O	56,22.75	56,22.75	1,03,92.71	+47,69.96
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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.

₹ 1,03,92.71 lakh has been debited to the head of account 5055-00-797-001 by per contra credit to the head of account 8225-Roads and Bridges Funds-02-101-State Roads and Bridges Funds-Transfers from Revenue Account-003-WBTIDF-Transport Infrastructure in terms of Finance Department, Government of WB, order No.119(S)-FB/2S-1(27)/2006 dated 08.09.2020.

The expenditure of ₹ 5,61,39.50 lakh was incurred against the available fund of ₹ 7,14,08.51 lakh (that includes an opening balance of ₹ 1,52,69.01 lakh (Cr.) and receipt of ₹ 5,61,39.50 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 2019-2020.

7056 Loans for Inland Water Transport

00

190 Loans to Public Sector and Other Undertakings

Administrative Expenditure

42. 003 Loans to Shalimar Works (1980) Ltd.

O	5,20.00	5,20.00	6,00.35	+80.35
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Reasons for final excess in the above sub-heads have not been intimated (September 2020).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENUE -				
Major Head				
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2408	Food, Storage and Warehousing			
2415	Agricultural Research and Education			
2551	Hill Areas			
2702	Minor Irrigation			
2705	Command Area Development			
3451	Secretariat-Economic Services			
Voted -				
Original	4,69,19,92	4,89,22,07	4,49,35,25	(-) 39,86,82
Supplementary	20,02,15			
Amount surrendered during the year (31 March 2020)				4,13,67

CAPITAL -

Major Head

4401 Capital Outlay on Crop Husbandry
4702 Capital Outlay on Minor Irrigation
4705 Capital Outlay on Command Area Development

Voted -

Original	8,37,90,47	}	8,37,90,47	5,62,55,07	(-) 2,75,35,40
Supplementary	..				
Amount surrendered during the year (31 March 2020)					29,33,17

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 39,86.82 lakh (8.15 per cent of the total budgetary allocation).
- (ii) Out of such saving ₹ 4,13.67 lakh was surrendered by the department during the year.
- (iii) As the expenditure in the grant was less than original budgetary allocation, supplementary allocation of ₹ 20,02.15 lakh appears to be unnecessary.
- (iv) Similar persistent saving was noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	52,21.90	10.01
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

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(v) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702 Minor Irrigation				
03 Maintenance				
102 Lift Irrigation Schemes				
Administrative Expenditure				
1. 001 River Lift Irrigation [WI]				
	O 1,47,96.31	1,47,56.31	1,41,79.36	(-) 5,76.95
	R (-) 40.00			
2702 Minor Irrigation				
80 General				
001 Direction and Administration				
State Development Schemes				
2. 008 Computerization of the Water Resources Development Directorate [WI]				
	O 1,50.00	1,11.11	29.03	(-) 82.08
	R (-) 38.89			
2702 Minor Irrigation				
03 Maintenance				
103 Tube Wells				
State Development Schemes				
3. 004 Development of State-Owned Shallow Tubewells [WI]				
	O 4,20.00	3,70.00	2,46.61	(-) 1,23.39
	R (-) 50.00			

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

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

800 Other Expenditure

State Development Schemes (Central Assistance)

4.	018 Accelerated Development of Minor Irrigation (ADMI) project in West Bengal [WI]				
	O	3,55.00			
	R	(-) 8.40	3,46.60	2,14.01	(-) 1,32.59

State Development Schemes

5.	019 Maintenance of Office Building & Inspection Bungalows [WI]				
	O	4,00.00			
	R	(-) 2,31.70	1,68.30	40.97	(-) 1,27.33

Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (September 2020).

2415 Agricultural Research and Education

01 Crop Husbandry

004 Research

Administrative Expenditure

6.	004 Agril. Intensification Project. Farm Implements Burdwan Research Centre [WI]				
	O	1,27.77	1,27.77	18.45	(-) 1,09.32

2551 Hill Areas

60 Other Hill Areas

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

State Development Schemes

7.	029 Minor Irrigation Sector				
	O	4,00.00	4,00.00	3,00.00	(-) 1,00.00

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2702 Minor Irrigation			
02 Ground Water			
005 Investigation			
Administrative Expenditure			
8. 001 Survey and Investigation of Ground Water and Surface Water Resources [WI]			
O 17,38.95	17,38.95	15,32.63	(-) 2,06.32
03 Maintenance			
103 Tube Wells			
Administrative Expenditure			
9. 001 Deep Tubewell Irrigation [WI]			
O 81,38.59	81,38.59	71,87.92	(-) 9,50.67
80 General			
001 Direction and Administration			
Administrative Expenditure			
10. 006 Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]			
O 60,67.25	60,67.25	51,27.41	(-) 9,39.84
11. 012 Purchase of Diesel Mobil from IOC for Minor Irrigation Schemes[WI]			
O 18,73.39	18,73.39	17,62.12	(-) 1,11.27
005 Investigation			
State Development Schemes (Central Assistance)			
12. 010 6th Census of Minor Irrigation Scheme [WI]			
O 9,02.20	9,02.20	3,83.90	(-) 5,18.30
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
13. 001 West Bengal State M.I. Corporation Water Rate Subsidy [WI]			
O 1,19.40	1,19.40	12.36	(-) 1,07.04
Reasons for saving in the above sub-heads have not been intimated (September 2020).			

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(vi) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2702 Minor Irrigation

80 General

001 Direction and Administration

Administrative Expenditure

14.	001	Scheme for Strengthening, Extension and Administration Of the Directorate of Water Resources Development [WI]			
		O 81,04.69			
		S 18,26.64	99,71.33	1,00,69.17	+97.84
		R 40.00			

Enhancement of fund through supplementary grant was stated to be required for additional provisions for Salaries and other office expenses of Directorate of Water Resources Development. Further enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (September 2020).

2702 Minor Irrigation

80 General

190 Assistance to Public Sector and Other Undertakings

Administrative Expenditure

15.	002	West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses [WI]			
		O 16,62.73			
		S 1,53.29	18,16.02	26,35.12	+8,19.10

Enhancement of fund through supplementary grant was stated to be required for additional provisions for other grants to West Bengal State Minor Irrigation Corporation Ltd. Reasons for final excess in the above sub-head have not been intimated (September 2020).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(vii) 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 & WATERWAYS.

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

Major Head and Detailed Units		Opening Balance Debit + Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit + Credit (-)
2702	Minor Irrigation					
80	General					
799	Suspense					
Non Plan						
001	Agricultural Engineering Directorate					
90	Miscellaneous Works	+ 2,17.23	+ 0.00	+ 0.00	+ 0.00	+ 2,17.23
Total		+ 2,17.23	+ 0.00	+ 0.00	+ 0.00	+ 2,17.23

Capital (Voted)

(i) The grant was closed with a saving of ₹ 2,75,35.40 lakh (32.86 per cent of the total budgetary allocation).

(ii) Out of the total saving the department surrendered ₹ 29,33.17 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
2018-2019	2,16,75.41	27.00
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

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iv) Saving occurred mainly under :

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)			
16. 003 Command Area Development and Water Management Programme(Central Share) [WI]			
O 3,59.15	3,59.15	..	(-) 3,59.15
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
17. 003 Command Area Development and Water Management Programme(Central Share) [WI]			
O 89.79	89.79	..	(-) 89.79
800 Other Expenditure			
State Development Schemes (Central Assistance)			
18. 003 Command Area Development and Water Management Programme(Central Share) [WI]			
O 10,47.53	10,47.53	..	(-) 10,47.53
Reasons for non-utilisation of the entire budgetary allocation in above sub-heads have not been intimated (September 2020).			
4702 Capital Outlay on Minor Irrigation			
00			
800 Other Expenditure			
State Development Schemes (Central Assistance)			
19. 032 ADMIP-Agriculture Support Services-Horticulture [WI]			
O 16,80.00 } R (-) 1,68.00 }	15,12.00	15,73.98	+61.98
Reasons for reduction of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (September 2020).			

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				
20.	003	Surface Drainage and Irrigation Schemes [WI]		
	O	22,40.00	22,35.00	14,94.99
	R	(-) 5.00		
				(-) 7,40.01
21.	004	River Lift Irrigation [WI]		
	O	25,20.00	23,80.91	20,55.43
	R	(-) 1,39.09		
				(-) 3,25.48
22.	045	Schemes under Jalatirtha[WI]		
	O	1,54,00.00	1,41,20.00	92,76.91
	R	(-) 12,80.00		
				(-) 48,43.09
102 Ground Water				
State Development Schemes				
23.	006	Drilling of New Tubewells in Place of Defunct ones [WI]		
	O	11,56.40	10,84.90	8,77.23
	R	(-) 71.50		
				(-) 2,07.67
24.	017	Shallow Tubewells with Submersible Pumps [WI]		
	O	3,71.00	3,67.78	2,82.42
	R	(-) 3.22		
				(-) 85.36
25.	018	Deep Tubewell Irrigation		
	O	7,70.00	7,29.12	3,80.79
	R	(-) 40.88		
				(-) 3,48.33

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
26. 002 Surface drainage and irrigation schemes [WI]			
O 7,68.00 } R (-) 1.00 }	7,67.00	5,10.28	(-) 2,56.72
27. 004 Deep Tubewell irrigation [WI]			
O 2,64.00 } R (-) 14.02 }	2,49.98	1,30.79	(-) 1,19.19
28. 005 Drilling of new tubewells in place of defunct ones [WI]			
O 3,96.48 } R (-) 0.67 }	3,95.81	2,83.00	(-) 1,12.81
29. 039 Schemes under Jalatirtha[WI]			
O 52,80.00 } R (-) 4,20.00 }	48,60.00	31,68.85	(-) 16,91.15
30. 042 River lift irrigation [WI]			
O 8,64.00 } R (-) 0.03 }	8,63.97	7,25.40	(-) 1,38.57
796 Tribal Areas Sub-Plan			
State Development Schemes			
31. 052 Schemes under Jalatirtha[WI]			
O 13,20.00 } R (-) 1,00.00 }	12,20.00	7,29.07	(-) 4,90.93
800 Other Expenditure			
State Development Schemes			
32. 008 Construction of office buildings at the District and Sub-divisional levels under the Department of Agriculture [WI]			
O 3,00.00 } R (-) 2,15.00 }	85.00	10.00	(-) 75.00

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
33. 009 Irrigation by installations of Hydram, Sprinkler, Windmill, Solar Pump etc [WI]			
O 7,35.00	6,68.11	3,56.56	(-) 3,11.55
R (-) 66.89			
34. 010 Survey and Investigation of ground water and Surface water Resources [WI]			
O 2,38.00	95.89	22.97	(-) 72.92
R (-) 1,42.11			

Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (September 2020).

4401 Capital Outlay on Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

35. 011 Schemes under RKVY (Central Share) [WI]			
O 8,80.60	8,80.60	19.93	(-) 8,60.67
796 Tribal Areas Sub-Plan			

State Development Schemes (Central Assistance)

36. 011 Schemes under RKVY (Central Share) [WI]			
O 2,33.10	2,33.10	0.44	(-) 2,32.66
800 Other Expenditure			

State Development Schemes (Central Assistance)

37. 008 Schemes under RKVY (Central share) [WI]			
O 14,76.30	14,76.30	61.80	(-) 14,14.50

4702 Capital Outlay on Minor Irrigation

00

101 Surface water

State Development Schemes

38. 006 Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]			
O 9,10.00	9,10.00	7,59.24	(-) 1,50.76

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
39. 025 ADMIP-Irrigation System Development and Improvement [WI]			
O 46,56.00	46,56.00	35,32.44	(-) 11,23.56
40. 029 ADMIP-Project Management & Institutional Development [WI]			
O 12,10.80	12,10.80	4,53.40	(-) 7,57.40
State Development Schemes			
41. 023 Implementation of RIDF Projects [WI]			
O 34,80.00	34,80.00	28,13.19	(-) 6,66.81
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
42. 038 Irrigation System Development and Improvement [WI]			
O 25,22.00	25,22.00	17,74.88	(-) 7,47.12
State Development Schemes			
43. 036 Implementation of RIDF Projects [WI]			
O 8,70.00	8,70.00	6,47.94	(-) 2,22.06
800 Other Expenditure			
State Development Schemes (Central Assistance)			
44. 029 ADMIP-Strengthening of Community Based Institution [WI]			
O 7,56.00	7,56.00	5,87.03	(-) 1,68.97
45. 030 ADMIP-Irrigation System Development and Improvement [WI]			
O 1,22,22.00	1,22,22.00	97,94.98	(-) 24,27.02
46. 034 ADMIP-Project Management & Institutional Development [WI]			
O 35,31.50	35,31.50	12,14.42	(-) 23,17.08
State Development Schemes			
47. 028 Implementation of RIDF Projects [WI]			
O 1,01,50.00	1,01,50.00	84,32.06	(-) 17,17.94

Reasons for saving in the above sub-heads have not been intimated (September 2020).

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

800 Other Expenditure

State Development Schemes

48.	003 Construction of Store-cum-Inspection Bungalow [WI]				
	O 3,00.00				
	R (-) 2,25.00	75.00	..		(-) 75.00
49.	005 Equipment for State Water Investigation Directorate[WI]				
	O 1,25.00				
	R (-) 83.75	41.25	..		(-) 41.25

Reasons for withdrawal of fund through surrender and non-utilisation of residual fund have not been intimated (September 2020).

(v) Excess occurred mainly under :

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)

50.	040 ADMIP-Agriculture Support Services-Horticulture [WI]				
	O 1,44.00				
	R 1,68.00	3,12.00	2,60.32		(-) 51.68

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

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

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

Major Head and Detailed Units		Opening Balance Debit (+) Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit (-)
4705	Minor Irrigation					
00						
799	Suspense					
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
SP003	Command Area Development and Water management Programme (Central Share) [WI]					
90	Miscellaneous Works	(-) 15.95	+ 0.00	+ 0.00	+ 0.00	(-) 15.95
Total		(-) 15.95	+ 0.00	+ 0.00	+ 0.00	(-) 15.95

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2575 Other Special Areas Programmes			
Voted -			
Original	7,97,38		
Supplementary	..		
Amount surrendered during the year (31 March 2020)			
	7,97,38	12,47,77	+4,50,39
			15,94

CAPITAL -
Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -			
Original	5,89,92,50		
Supplementary	..		
Amount surrendered during the year (31 March 2020)			
	5,89,92,50	1,63,14,24	(-) 4,26,78,26
			8,00,00

Notes and Comments -

Revenue(Voted)

(i) The expenditure exceeded the grant by ₹ 4,50.39 lakh (actual excess : ₹ 4,50,38,770); excess requires regularization.

(ii) In view of excess of ₹ 4,50.39 lakh in the grant, surrender of ₹ 15.94 lakh during the year proved injudicious.

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

(iii) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
02 Backward Areas			
101 Area Development			
State Development Schemes			
1. 029 Paschimanchal Unnayan Parshad [PM]	..	1,37.56	+1,37.56
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
2. 013 Development of Paschimanchal Unnayan Parshad [PM]	..	1,62.39	+1,62.39
796 Tribal Areas Sub-Plan			
State Development Schemes			
3. 013 Development of Paschimanchal Unnayan Parshad [PM]	..	2,25.03	+2,25.03

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (September 2020).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 4,26,78.26 lakh (72.35 per cent of the total budget provision).
- (ii) Out of such saving an amount of ₹ 8,00.00 lakh was surrendered by the department during the year.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
02 Backward Areas			
101 Area Development			
State Development Schemes			
4. 006 Jangal Mahal Action Plan funded by the state [PM]			
O 54,00.70	54,00.70	..	(-) 54,00.70
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
5. 011 Jangal Mahal Action Plan funded by the state [PM]			
O 69,50.00	69,50.00	..	(-) 69,50.00

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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796 Tribal Areas Sub-Plan

State Development Schemes

6. 010 Jangal Mahal Action Plan funded by the state [PM]

O	36,70.30	36,70.30	..	(-) 36,70.30
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Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (September 2020).

4575 Capital Outlay on Other Special Areas Programmes

02 Backward Areas

101 Area Development

State Development Schemes

7. 005 Development of Paschimanchal [PM]

O	60,65.00			
R	(-) 1,50.00	59,15.00	24,79.08	(-) 34,35.92

789 Special Component Plan for Scheduled Castes

State Development Schemes

8. 010 Development of Paschimanchal [PM]

O	1,59,14.00			
R	(-) 3,25.00	1,55,89.00	52,84.33	(-) 1,03,04.67

796 Tribal Areas Sub-Plan

State Development Schemes

9. 009 Development of Paschimanchal [PM]

O	1,91,00.00			
R	(-) 3,25.00	1,87,75.00	85,02.24	(-) 1,02,72.76

Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (September 2020).

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on Other Special Areas Programmes			
<i>60 Others</i>			
800 Other Expenditure			
State Development Schemes			
10. 001 Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF [PM]			
O	18,92.50	18,92.50	48.60
			(-) 18,43.90

Reasons for saving in the above sub-head have not been intimated (September 2020).

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 5,73,91,32 }	10,78,91,32	6,95,79,96	(-) 3,83,11,36
Supplementary 5,05,00,00 }			
Amount surrendered during the year (31 March 2020)			3,76,10,80

CAPITAL -

Major Head

4435 Capital Outlay on other Agricultural Programmes

Voted -				
Original 48,00,00 }	48,00,00	18,58,60	(-) 29,41,40	
Supplementary .. }				
Amount surrendered during the year (31 March 2020)				4,28

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 3,83,11.36 lakh (35.51 per cent of the total budget provision).
- (ii) Out of such saving an amount of ₹ 3,76,10.80 lakh was surrendered by the department during the year.
- (iii) In view of saving of ₹ 3,83,11.36 lakh the supplementary provision of ₹ 5,05,00.00 lakh in the grant proved excessive.
- (iv) The department paid ₹ 1,25,00.00 lakh as subsidies during 2019-2020 which constitutes 17.96 per cent of total expenditure under Revenue Voted section of the grant. The department also paid ₹ 1,27,75.45 lakh as subsidies during 2018-2019 which constituted 23.75 per cent of total expenditure under Revenue Voted section of the grant.

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
State Development Scheme			
1. 072 Financial Assistance to Poor Women of Self Help Group (SHGs) (JAAGO Prakalpa)			
S 5,05,00.00	5,05,00.00	3,70,64.85	(-) 1,34,35.15

Creation of fund by way of supplementary provision was stated to be required for financial assistance to poor women of self-help Group under JAAGO Prakalpa. Reasons for final saving in the above sub-head have not been intimated (September 2020).

2435 Other Agricultural Programmes

 01 Marketing and Quality Control

 796 Tribal Areas Sub-Plan

State Development Scheme

2. 005 Infrastructure Development Training & marketing Support			
O 30,00.00	30,00.00	..	(-) 30,00.00

Reasons for non-utilisation of entire budgetary provision have not been intimated (September 2020).

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

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

01 Marketing and Quality Control

789 Special Component Plan for Scheduled Castes

State Development Scheme

3. 007 Infrastructure Development Training & marketing support to SHGs

O	25,20.00	}	22,93.71	..	(-) 22,93.71
R	(-) 2,26.29				

Reasons for non-utilisation of the residual budgetary provision after reduction of fund through re-appropriation have not been intimated (September 2020).

2435 Other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

State Development Scheme

4. 007 Infrastructure Development Training & Marketing support to SHGs

O	50,20.00	50,20.00	9,84.45	(-) 40,35.55
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Reasons for saving have not been intimated (September 2020).

2204 Sports and Youth Services

00

789 Special Component Plan for Scheduled Castes

State Development Scheme

5. 011 Bangla Swanirbhar Karmasanthan Prakalpa

O	1,15,00.00	}
R	(-) 1,15,00.00				

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2204 Sports and Youth Services

00

796 Tribal Areas Sub-Plan

State Development Scheme

6. 010 Bangla Swanirbhar Karmasansthan Prakaalpa

O	85,00.00	}
R	(-) 85,00.00				

Reasons for surrender of entire fund in the above sub-heads have not been intimated (September 2020).

(vi) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2204 Sports and Youth Services

00

001 Direction and Administration

Administrative Expenditure

7. 003 Directorate of Self-Help Group and Self Employment (SHG& SE)

O	8,42.20	8,42.20	9,83.24	+1,41.04
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2435 Other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

State Development Scheme

8. 008 Interest Subsidy on Loan to be paid to SHGs.

O	80,00.00	80,00.00	1,25,00.00	+45,00.00
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Reasons for excess in the above sub-heads have not been intimated (September 2020).

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

Capital (Voted)

- (i) The grant closed with a saving of ₹ 29,41.40 lakh (61.28 per cent of the total budget provision).
- (ii) Out of such saving, only an amount of ₹ 4.28 lakh was surrendered by the department during the year.
- (iii) Saving of ₹ 5,06.09 lakh (8.43 per cent of the total budget provision) and ₹ 33,12.24 lakh (55.20 per cent of the total budget provision) were noticed in the grant during 2018-2019 and 2017-2018 respectively.
- (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 Scheme

9.	009	Setting up of two large sized Training Centres cum Marketing Complex for Self Help Groups		
	O	5,00.00	5,00.00	..
				(-) 5,00.00

Reasons for non-utilisation of entire budgetary provision in the above sub-head have not been intimated (September 2020) .

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on other Agricultural Programmes			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
State Development Scheme			
10. 008 Setting up of a State-level Market Complex for the sale of products of SHGs and entrepreneurs under SEPs			
O 15,00.00	15,00.00	8,06.25	(-) 6,93.75

Reasons for saving have not been intimated (September 2020).

4435 Capital Outlay on other Agricultural Programmes			
<i>01 Marketing and Quality Control</i>			
101 Marketing Facilities			
State Development Scheme			
11. 010 State Contribution to Swarojgar			
O 28,00.00	27,95.72	10,52.35	(-) 17,43.37
R (-) 4.28			

Reasons for reduction of fund through surrender and the final saving have not been intimated (September 2020) .

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	5,09,89		
Supplementary	70,95		
Amount surrendered during the year (31 March 2020)			

5,80,84

4,90,87

(-) 89,97

Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 89.97 lakh (15.49 per cent of total budget provision). No portion of the saving was surrendered by the department during the year.
- (ii) As the expenditure is less than the original grant, supplementary provision of ₹ 70.95 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
2018-2019	45.45	10.00
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

- (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	5,09.89			
S	70.95			

5,80.84

4,90.87

(-) 89.97

Augmentation of fund by supplementary provision was stated to be required for different expenses of CMO Department. Reasons for saving in the sub-head have not been intimated (September 2020).

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	98,74,75		
Supplementary	..		
	98,74,75	17,25,31	(-) 81,49,44
Amount surrendered during the year (31 March 2020)			2,12,49

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -

Original	6,55,00,00		
Supplementary	..		
	6,55,00,00	4,48,36,96	(-) 2,06,63,04
Amount surrendered during the year (31 March 2020)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant was closed with a savings of ₹ 81,49.44 lakh (82.53 per cent of the total budgetary allocation).
- (ii) Out of such saving department surrendered ₹ 2,12.49 lakh during the year.
- (iii) Similar persistent savings were noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	1,12,29.36	84.76
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

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) [NB]

O	70,00.00	70,00.00	..	(-) 70,00.00
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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 have been formed 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 the Non - utilization of the total budgeted fund have not been intimated (September 2020).

2052 Secretariat-General Services

00

090 Secretariat

Administrative Expenditure

2. 033 Department of North Bengal Development [NB]

O	17,06.12	14,93.63	11,68.94	(-) 3,24.69
R	(-) 2,12.49			

Reasons for reduction of fund by way of surrender and final saving in the above sub-head have not been intimated (September 2020).

Grant No. 62 NORTH BENGAL DEVELOPMENT

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

3. 018 Maintenance of Roads, Bridges and Buildings[NB]

O	6,00.00	6,00.00	2,77.14	(-) 3,22.86
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State Development Schemes

4. 039 West Bengal Khas Development and Cultural board[NB]

O	5,00.00	5,00.00	2,50.00	(-) 2,50.00
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Reasons for the saving in the above sub-heads have not been intimated (September 2020).

Capital (Voted)

(i) The grant closed with a savings of ₹ 2,06,63.04 lakh (31.55 per cent of the total budgetary allocation).

(ii) No Portion of the saving was surrendered by the department during the year.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4575 Capital Outlay on other Special Areas Programmes

02 Backward Areas

789 Special Component Plan for Scheduled Castes

State Development Schemes

5. 006 Infrastructure Development in North Bengal by West Bengal
Compensatory Entry Tax Fund (WBCEFT)(WBEFT) [NB]

O	15,00.00	15,00.00	..	(-) 15,00.00
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Reasons for non-utilization of entire budget provision have not been intimated (September 2020).

101 Area Development

State Development Schemes

6. 001 Infrastructure Development in North Bengal by West Bengal
Compensatory Entry Tax Fund (WBCEFT) [NB]

O	40,00.00	40,00.00	1,20.17	(-) 38,79.83
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Grant No. 62 NORTH BENGAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
7. 006 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) [NB]			
O 15,00.00	15,00.00	61.30	(-) 14,38.70
60 Others			
001 Direction and Administration			
State Development Schemes			
8. 001 Schemes for Development of North Bengal [NB]			
O 4,50,00.00	4,50,00.00	3,30,59.72	(-) 1,19,40.28
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
9. 004 Development of North Bengal [NB]			
O 8,00.00	8,00.00	6,69.05	(-) 1,30.95
10. 005 Schemes for Development of North Bengal [NB]			
O 50,00.00	50,00.00	30,46.74	(-) 19,53.26
796 Tribal Areas Sub-Plan			
State Development Schemes			
11. 022 Development of North Bengal [NB]			
O 7,00.00	7,00.00	3,13.52	(-) 3,86.48
12. 023 Schemes for Development of North Bengal [NB]			
O 45,00.00	45,00.00	33,73.90	(-) 11,26.10
Reasons for the saving in the above sub-heads have not been intimated (September 2020).			

(iv) 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			
13. 026 Development of North Bengal [NB]			
O 25,00.00	25,00.00	41,92.56	+16,92.56

Reasons for the excess in the above sub-head have not been intimated (September 2020).

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	8,43,54,31		
Supplementary	11,12,45		
	8,54,66,76	5,28,01,65	(-) 3,26,65,11
Amount surrendered during the year (31 March 2020)			1,06,61,50

CAPITAL -

Major Head

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

Voted -

Original	68,95,50			
Supplementary	..			
	68,95,50	64,60,49	(-) 4,35,01	
Amount surrendered during the year (31 March 2020)				Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 3,26,65.11 lakh (38.21 per cent of total budget provision).
- (ii) In view of such saving supplementary provision of ₹ 11,12.45 lakh proved to be unnecessary.
- (iii) Against the saving of ₹ 3,26,65.11 lakh a sum of ₹ 1,06,61.50 lakh (32.63 per cent of saving) was surrendered by the department during the year.
- (iv) Similar saving was noticed in the grant during last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	1,42,39.35	17.77
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

(v) Saving 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

Administrative Expenditure

1.	014	Scholarship to students reading in post secondary stage etc [TW]			
		O	9,73.60	17,64.80	8,29.79
		R	7,91.20		
					(-) 9,35.01

Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (September 2020).

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

02 Welfare of Scheduled Tribes

277 Education

Administrative Expenditure

2.	046	Payment of Scholarships for the student at Pre-Matric level (Central Share) [TW]			
		O	5,00.00	5,00.00	..
					(-) 5,00.00
	796	Tribal Areas Sub-Plan			

Administrative Expenditure

3.	005	Institution Support for Marketing and Development of Tribal Products/Produce [TW]			
		O	2,00.00	2,00.00	..
					(-) 2,00.00
4.	084	Setting up of West Bengal Adibasi Development and Culture Board [TW]			
		O	5,00.00	5,00.00	..
					(-) 5,00.00
5.	085	Grants to WBTDCC for MF-MSP Scheme of Government of India [TW]			
		O	9,45.00	9,45.00	..
					(-) 9,45.00
6.	087	Promotion for Games & Sports[TW]			
		O	1,00.00	1,00.00	..
					(-) 1,00.00
	80	General			
	800	Other Expenditure			

Administrative Expenditure

7.	028	Additional benefit for Post-Matric Hostellers reading in classes IX and XII [TW]			
		O	10,00.00	10,00.00	..
					(-) 10,00.00

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (September 2020).

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

277 Education

Administrative Expenditure

8. 031 Additional Financial Assistance to Post-Matric Hostellers [TW]

O	5,00.00	}				
R	(-) 3,80.00	}	1,20.00	..	(-) 1,20.00	

796 Tribal Areas Sub-Plan

Administrative Expenditure

9. 058 Construction, improvement & Maintenance Of Ashram
Hostels and estt of Ashram-type school [TW]

O	2,00.00	}			
R	(-) 1,00.00	}	1,00.00	..	(-) 1,00.00

10. 063 Schedule Tribe trainees in vocational training [TW]

O	1,50.00	}			
R	(-) 80.00	}	70.00	..	(-) 70.00

11. 067 Roads, Bridges and Culverts [TW]

O	4,00.00	}			
R	(-) 3,50.00	}	50.00	..	(-) 50.00

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12. 076 Grants-in-Aid to Mayel Lyang Lepcha Development Board [TW]			
O 45,50.00 } R (-) 13,90.70 }	31,59.30	..	(-) 31,59.30
13. 078 Grants to Tamang Development and Cultural Board [TW]			
O 25,25.00 } R (-) 2,80.00 }	22,45.00	..	(-) 22,45.00
14. 079 Grants to Sherpa Cultural Board [TW]			
O 30,25.00 } R (-) 10,50.00 }	19,75.00	..	(-) 19,75.00
15. 080 Grants to Bhutia Development Board [TW]			
O 28,80.00 } R (-) 12,00.00 }	16,80.00	..	(-) 16,80.00
16. 081 Setting up of West Bengal Limbu Development Board [TW]			
O 11,25.00 } R (-) 2,00.00 }	9,25.00	..	(-) 9,25.00

80 General

800 Other Expenditure

Administrative Expenditure

17. 067 Maintenance of Govt. managed Hostels [TW]			
O 1,00.00 } R (-) 50.00 }	50.00	..	(-) 50.00

Reasons for reduction of fund by surrender/ re-appropriation and non-utilisation of residual fund in the above sub-heads have not been intimated (September 2020).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
800 Other Expenditure			
Administrative Expenditure			
18. 021 Provision for Revision of Pay-scales of Employees of Co-operatives under T.W. Department [TW]			
O 9,20.00	2,76.00	2,76.00	..
R (-) 6,44.00			
Reasons for reduction of fund by re-appropriation based on actual expenditure have not been intimated (September 2020).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
277 Education			
Administrative Expenditure			
19. 021 Sikhshashree [TW]			
O 21,00.00	20,00.00	15,69.08	(-) 4,30.92
R (-) 1,00.00			
20. 026 Pre-examination training center for Schedule Tribes [TW]			
O 2,50.00	1,00.00	67.09	(-) 32.91
R (-) 1,50.00			
796 Tribal Areas Sub-Plan			
Administrative Expenditure			
21. 066 Tribal Research & Training [TW]			
O 1,00.00	88.10	17.24	(-) 70.86
R (-) 11.90			
22. 070 Infrastructure Development Programme [TW]			
O 63,00.00	2,76.53	1,48.24	(-) 1,28.29
R (-) 60,23.47			

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
23. 074 Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]			
O 2,00.00	1,00.00	68.17	(-) 31.83
R (-) 1,00.00			

Reasons for reduction of fund by surrender/re-appropriation of fund and final saving in the above sub-head have not been intimated (September 2020).

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

02 Welfare of Scheduled Tribes

277 Education

Administrative Expenditure

24. 013 Hostel Charges [TW]			
O 7,91.10	7,91.10	5,13.10	(-) 2,78.00
25. 020 Umbrella Scheme for Education of Students (Central Share) [TW]			
O 25,00.00	25,00.00	24,10.28	(-) 89.72
26. 022 Petty Maintenance works and management of School attached hostels for ST students [TW]			
O 3,50.00	3,50.00	1,52.82	(-) 1,97.18
27. 030 Payment of meal charges to Ashramites attached to Ashram type School run by Education Department [TW]			
O 12,00.00	12,00.00	10,27.45	(-) 1,72.55
796 Tribal Areas Sub-Plan			

Administrative Expenditure

28. 004 Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes) [TW]			
O 4,00.00	4,00.00	1,49.25	(-) 2,50.75
29. 022 Grant to WBTDC for minor forest produce operation [TW]			
O 6,85.40	6,85.40	2,50.00	(-) 4,35.40
30. 056 Hostel Charges			
O 35,00.00	35,00.00	33,35.51	(-) 1,64.49
31. 072 Provision against SCA for TSP (Central Share) [TW]			
O 99,00.00	99,00.00	51,22.58	(-) 47,77.42

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
32. 073 Old Age Pension to schedule Tribes [TW]			
O 2,00,00.00	2,00,00.00	1,73,60.94	(-) 26,39.06
80 General			
001 Direction and Administration			

Administrative Expenditure

33. 004 District organization [TW]			
O 4,53.91	4,53.91	3,45.64	(-) 1,08.27

Reasons for saving in the above sub-heads have not been intimated (September 2020).

(vi) 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

34. 047 Payment of Scholarships for the student at Pre-Matric level (State Share) [TW]			
O 2,80.00	6,60.00	6,87.87	+27.87
R 3,80.00			

80 General

001 Direction and Administration

Administrative Expenditure

35. 003 Headquarters Establishment [TW]			
O 16.30	1,10.17	2,05.67	+95.50
R 93.87			

Reasons for enhancement of fund by re-appropriation and final excess in the above sub-heads have not been intimated (September 2020).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
State Development Schemes			
36. 071 Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share) [TW]			
O 1,10,00.00	1,10,00.00	1,21,27.17	+11,27.17
Reasons for excess have not been intimated (September 2020).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
State Development Schemes			
37. 077 Distribution of Bi-cycles [TW]			
	..	22,04.00	+22,04.00
Reasons for incurring expenditure without budget provision in the above sub-head have not been intimated (September 2020).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
State Development Schemes			
38. 068 Promotion of Tribal Literacy & Cultural activities [TW]			
O 6,00.00 } R (-) 2,50.00 }	3,50.00	7,88.14	+4,38.14
Reasons for surrender of fund and final excess have not been intimated (September 2020).			

Grant No. 65 TRIBAL DEVELOPMENT

Capital (Voted)

(i) Though the grant closed with a saving of ₹ 4,35.01 lakh (6.30 per cent of budget provision). No portion of saving was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2018-2019	38,05.05	43.58
2017-2018	51,37.94	64.21
2016-2017	40,25.68	64.68
2015-2016	43,55.06	84.57

(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			
190 Investments in Public Sector and Other Undertakings			

State Development Schemes

39.	010	Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited [TW]			
	O	4,50.00	4,50.00	..	(-) 4,50.00
40.	012	Share Capital and other Assistance to LAMPS [TW]			
	O	1,25.00	1,25.00	..	(-) 1,25.00

Reasons for non-utilisation of entire budgeted fund in the above sub-heads have not been intimated (September 2020).

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

41.	009	Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels [TW]			
	O	2,00.00	1,00.00	..	(-) 1,00.00
	R	(-) 1,00.00			

Reasons for reduction of fund by surrender/ re-appropriation and non-utilisation of residual fund in the above sub-head have not been intimated (September 2020).

Grant No. 65 TRIBAL DEVELOPMENT

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

02 Welfare of Scheduled Tribes

800 Other Expenditure

State Development Schemes

42. 004 Construction of office in different districts [TW]

O	50,50.50	46,50.50	17,87.66	(-) 28,62.84
R	(-) 4,00.00			

Reasons for reduction of fund by surrender/re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

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

43. 008 Share Capital contribution to the West Bengal Schedule Tribes Development & Finance Corporation [TW]

O	4,90.00	4,90.00	3,67.50	(-) 1,22.50
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796 Tribal Areas Sub-Plan

State Development Schemes

44. 006 Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school [TW]

O	5,00.00	5,00.00	1,07.73	(-) 3,92.27
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Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 65 TRIBAL DEVELOPMENT

(iv) Excess 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			
<i>02 Welfare of Scheduled Tribes</i>			
796 Tribal Areas Sub-Plan			
State Development Schemes			
45. 070 Infrastructure Development [TW]			
R 5,00.00	5,00.00	33,90.89	+28,90.89

Reasons for creation of fund by re-appropriation and final excess have not been intimated (September 2020). This attracts the criteria of New Service.

4225 Capital Outlay on 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			
46. 027 New Construction related to Ashram Hostels for poor SC & ST Students reading in Primary and Junior Basic Level High School [TW]			
	..	6,10.45	+6,10.45
47. 058 Roads, Bridges and Culverts			
	..	1,96.25	+1,96.25

Reasons for incurring expenditure without original budget or supplementary budget provision in the above sub-heads have not been intimated (September 2020). The sub-head at Sl. No. 46 attracts the criteria of New Service.

Grant No. 68 HOME AND HILL AFFAIRS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2015 Elections			
2049 Interest Payments			
2051 Public Service Commission			
2052 Secretariat-General Services			
2055 Police			
2059 Public Works			
2070 Other Administrative Services			
2075 Miscellaneous General Services			
2235 Social Security and Welfare			
2250 Other Social Services			
2551 Hill Areas			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
3454 Census Surveys and Statistics			

Voted -

Original	87,87,04,14	}	1,00,41,30,81	88,05,90,55	(-) 12,35,40,26
Supplementary	12,54,26,67				
Amount surrendered during the year (31 March 2020)					4,22,96

Charged -

Original	3,60,00	}	3,60,00	2,32,31	(-) 1,27,69
Supplementary	..				
Amount surrendered during the year (31 March 2020)					Nil

The expenditure in the appropriation excludes ₹ 21,00 thousand (actual : ₹21,00,000) sanctioned in April 2019, ₹ 70 thousand (actual : ₹70,000) sanctioned in August 2019, ₹3,90 thousand (actual : ₹3,89,800) sanctioned in May 2019, ₹5,00 thousand (actual : ₹ 5,00,000) and ₹ 5,73 thousand (actual: ₹ 5,73,000) sanctioned in September 2019, ₹2,48 thousand (actual : ₹ 2,47,800) sanctioned in December 2019, ₹ 4,06 thousand (actual : ₹4,05,924) and ₹15,36 thousand (actual: ₹15,36,000) sanctioned in January 2020, ₹ 2,69 thousand (actual : ₹ 2,68,500) sanctioned in March 2020 met out of Contingency Fund and remained un-recouped till the close of the year.

In addition to that, ₹8,69 thousand (actual : ₹8,69,203) sanctioned in May 2018, ₹4,46 thousand (actual : ₹4,45,000) sanctioned in September 2018, ₹4,58 thousand (actual : ₹4,58,400) and ₹3,65 thousand (actual : ₹3,65,500) sanctioned in January 2019 met out of Contingency Fund remained un-recouped 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 8,31,79,77	8,37,14,24	4,71,38,73	(-) 3,65,75,51
Supplementary 5,34,47			
Amount surrendered during the year (31 March 2020)			8,65,01
Charged -			
Original 3,00,00	3,00,00	2,67,71	(-) 32,29
Supplementary ..			
Amount surrendered during the year (31 March 2020)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 12,35,40.26 lakh (12.30 per cent of total provision). Out of such saving, department surrendered only ₹ 4,22.96 lakh during the year.
- (ii) In view of saving of ₹ 12,35,40.26 lakh under this section, supplementary provision of ₹12,54,26.67 lakh proved excessive.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2015 Elections			
00			
102 Electoral Officers			
Administrative Expenditure			
1. 001 Election Establishment			
O 44,01.41	44,01.41	25,74.57	(-) 18,26.84
103 Preparation and Printing of Electoral rolls			
Administrative Expenditure			
2. 001 Parliamentary/Assembly Constituency			
O 73,17.42	73,17.42	52,41.77	(-) 20,75.65
106 Charges for conduct of election to State/Union Territory Legislature			
Administrative Expenditure			
3. 001 Assembly Elections			
O 13,86.00	13,86.00	10,70.63	(-) 3,15.37

Grant No. 68 HOME AND HILL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
108	Issue of Photo Identity Cards to Voters			
Administrative Expenditure				
4.	001 Photo Identity Cards			
	O	6,00.00	3,78.66	(-) 2,21.34
		6,00.00		
2052 Secretariat-General Services				
	00			
	090 Secretariat			
State Development Schemes				
5.	007 Computerized Management of Home Department Data and Records			
	O	1,50.00	34.98	(-) 1,15.02
		1,50.00		
2055 Police				
	00			
	003 Education and Training			
Administrative Expenditure				
6.	001 State Headquarters Police			
	O	7,20.01	5,95.30	(-) 1,24.71
		7,20.01		
	101 Criminal Investigation and Vigilance			
Administrative Expenditure				
7.	004 State Crime Records Bureau			
	O	3,55.94	2,18.93	(-) 1,37.01
		3,55.94		
	108 State Headquarters Police			
Administrative Expenditure				
8.	011 Community Policing Initiative			
	O	4,00.00	1,72.86	(-) 2,27.14
		4,00.00		
9.	017 Public Vehicles Department (Service Depot)			
	O	5,15.94	3,73.89	(-) 1,42.05
		5,15.94		
State Development Schemes				
10.	002 Kolkata Police			
	O	19,01.40	6,34.16	(-) 12,67.24
		19,01.40		

Grant No. 68 HOME AND HILL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
109	District Police			
State Development Schemes				
11.	002 District Police			
	O	29,55.00	23,61.30	(-) 5,93.70
	113 Welfare of Police Personnel			
Administrative Expenditure				
12.	001 Hospitals for State Headquarters Police			
	O	8,90.63	7,20.55	(-) 1,70.08
2059 Public Works				
	01 Office Buildings			
	051 Construction			
Administrative Expenditure				
13.	018 Police-Others			
	O	3,47.45	2,57.17	(-) 90.28
State Development Schemes				
14.	003 Minor Schemes			
	O	10,50.00	6,99.74	(-) 3,50.26
2070 Other Administrative Services				
	00			
	105 Special Commission of Enquiry			
Administrative Expenditure				
15.	021 The West Bengal Human Rights Commission			
	O	7,84.63	5,62.69	(-) 2,21.94
	107 Home Guards			
Administrative Expenditure				
16.	003 Border Wing, Home Guard Battalion			
	O	27,40.02	15,49.05	(-) 11,90.97

Grant No. 68 HOME AND HILL AFFAIRS

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			
17. 076 Compensation for Police Personnel Killed/Injured on duty and other Ex-gratia Payments (other than Acid Victims)			
O 3,79.25	3,79.25	2,49.32	(-) 1,29.93
2575 Other Special Areas Programmes			
06 Border Area Development			
800 Other Expenditure			
State Development Schemes (Central Assistance)			
18. 001 Training Programme On Skill Development and Capacity Building and Employment Generation (Central Share)			
O 5,50.00	5,50.00	47.40	(-) 5,02.60
60 Others			
800 Other Expenditure			
State Development Schemes (Central Assistance)			
19. 009 Public Health Engineering Sector Creation of Source of Potable water (Central Share)			
O 31,00.00	31,00.00	18,67.18	(-) 12,32.82
20. 011 Health & Family Welfare Sector (Central Share)			
O 25,00.00	25,00.00	4,92.99	(-) 20,07.01
21. 013 General Administration Sector -Creation of Infrastructure facilities in Border Areas (Central Share)			
O 1,50.00	1,50.00	5.55	(-) 1,44.45
22. 014 Education Sector- Renovation/Construction /Expansion of Schools (Central Share)			
O 16,00.00	16,00.00	8,52.44	(-) 7,47.56
Reasons for saving in the above sub-heads have not been intimated (September 2020).			

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2055 Police

00

104 Special Police

Administrative Expenditure

23. 002 Raising of India Reserve Battalion (IR Bttn.)

O	26,92.24	}	32,54.34	27,97.36	(-) 4,56.98
S	3,69.68				
R	1,92.42				

Augmentation of fund by supplementary provision was stated to be required for salary and other office expenses of Raising of India Reserve Battalion. Reasons for enhancement/withdrawal of fund through re-appropriation and final saving in sub-head have not been communicated (September 2020).

2055 Police

00

001 Direction and Administration

Administrative Expenditure

24. 002 District Police

O	55,79.10	}	57,32.77	41,18.48	(-) 16,14.29
S	57.55				
R	96.12				

104 Special Police

Administrative Expenditure

25. 004 Raising of Specialised India Reserved Battalion [HP]

O	1,40.44	}	10,07,12.44	20,88.51	(-) 9,86,23.93
S	10,04,86.64				
R	85.36				

Augmentation of fund by supplementary provision was stated to be required for salary and other office expenses of i) District Police, ii) Raising of Specialised India Reserved Battalion. Reasons for enhancement of fund through re-appropriation and final saving in sub-heads have not been communicated (September 2020).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2052 Secretariat-General Services

00

090 Secretariat

Administrative Expenditure

26. 001 Home Department

O	25,63.82	}	30,36.37	29,22.34	(-) 1,14.03
S	4,66.94				
R	5.61				

Supplementary provision was stated to be required for salary and other office expenses of Home and Hill Affairs department. Reasons for surrender of ₹ 0.39 lakh, enhancement of fund of ₹ 6.00 lakh through re-appropriation and final saving in the sub-head have not been communicated (September 2020).

2055 Police

00

003 Education and Training

Administrative Expenditure

27. 002 District Police

O	16,12.88	}	20,60.31	14,46.54	(-) 6,13.77
S	4,47.43				

28. 004 Counter Insurgency & Anti-Terrorism School(CIAT)

O	45.13	}	2,66.97	1,67.85	(-) 99.12
S	2,21.84				

108 State Headquarters Police

Administrative Expenditure

29. 010 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners

O	31,69.09	}	35,34.26	30,75.62	(-) 4,58.64
S	3,65.17				

Augmentation of fund by supplementary provision was stated to be required for salary and other office expenses of i) District Police ii) Agency Function of Ministry of Home Affairs relating to registration and surveillance of foreigners and iii) Counter Insurgency and Anti-terrorism School (CIAT). Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2055 Police

00

101 Criminal Investigation and Vigilance

Administrative Expenditure

30.	001 Criminal Investigation Department (Excluding Forensic Science Laboratory)				
	O	1,10,08.62	}	1,46,01.48	1,39,17.91
	S	32,51.51			
	R	3,41.35			
					(-) 6,83.57

104 Special Police

Administrative Expenditure

31.	001 Eastern Frontier Rifles (West Bengal Battalion)				
	O	1,23,59.90	}	1,36,85.13	1,13,27.77
	S	12,07.83			
	R	1,17.40			
					(-) 23,57.36

108 State Headquarters Police

Administrative Expenditure

32.	001 Calcutta Police				
	O	14,69,66.31	}	16,18,85.17	14,50,65.58
	S	1,52,07.24			
	R	(-) 2,88.38			
					(-) 1,68,19.59

Augmentation of fund by supplementary provision was stated to be required for salary and other office expenses of i) Calcutta Police, ii) CID, iii) Eastern Frontier Rifle. Reasons for enhancement/ withdrawal of fund through re-appropriation and final saving in sub-heads have not been communicated (September 2020).

2055 Police

00

115 Modernization of Police Force

Central Sector Scheme

33.	008 Scheme for Nirbhaya Fund				
	S	1,11.00	1,11.00	..	(-) 1,11.00

Creation of fund by Supplementary provision was stated to be required for Nirbhaya Fund. Reasons for non-utilization of entire provision have not been intimated (September 2020).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
109 District Police			
Administrative Expenditure			
34. 026 Special Task Force			
S 6,73.00	6,73.00	1,26.55	(-) 5,46.45

Creation of fund by Supplementary provision was stated to be required for salary and other office expenses of Special Task Force. Reasons for saving have not also been communicated (September 2020).

2055 Police				
00				
109 District Police				
Administrative Expenditure				
35. 008 Asansol Durgapur Police Commissionarate				
O 1,33,22.56	1,33,32.31	1,18,57.09	(-) 14,75.22	
R 9.75				

Reasons for enhancement of fund through re-appropriation and reduction of fund through surrender have not been intimated. Reasons for saving in above sub-head have not also been communicated (September 2020).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2055 Police					
00					
001 Direction and Administration					
Administrative Expenditure					
36.	001 State Headquarters Police				
	O	72,29.32	72,14.32	63,04.50	(-) 9,09.82
	R	(-) 15.00			
003 Education and Training					
Administrative Expenditure					
37.	005 Swami Vivekananda State Police Academy(SVSPA)				
	O	15,61.60	16,16.53	5,55.87	(-) 10,60.66
	R	54.93			
104 Special Police					
Administrative Expenditure					
38.	003 Reserve Battalion (IR Bttn.)-Siliguri(HP)				
	O	25,14.64	25,30.09	13,52.28	(-) 11,77.81
	R	15.45			
109 District Police					
Administrative Expenditure					
39.	004 Agency Function of Ministry of Home Affairs relating to Immigration Checkpost on International Border				
	O	9,21.08	9,21.58	7,16.59	(-) 2,04.99
	R	0.50			
006 Directorate of Security					
40.	O	23,86.29	24,10.29	22,48.06	(-) 1,62.23
	R	24.00			

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Administrative Expenditure			
41. 004 Additional Police for Enforcement Branch			
O 35,82.30 } R 15.93 }	35,98.23	32,96.48	(-) 3,01.75
42. 009 Agency Functions of Ministry of External Affairs relating to Passport and Emigration			
O 58,62.29 } R 0.30 }	58,62.59	8,91.25	(-) 49,71.34
 2059 Public Works			
01 Office Buildings			
051 Construction			
Administrative Expenditure			
43. 008 Police - Upgradation of Standard of Administration - District Administration- Other Schemes			
O 1,56.28 } R (-) 14.94 }	1,41.34	73.47	(-) 67.87
Reasons for enhancement/reduction of fund by way of re-appropriation and saving in above sub-heads have not been intimated (September 2020).			
 2055 Police			
00			
800 Other Expenditure			
Administrative Expenditure			
44. 001 Establishment Charges Payable to Other Governments			
O 42,00.00	42,00.00	..	(-) 42,00.00
45. 012 Development of Traffic in the area of West Bengal Police Jurisdiction			
O 1,00.21	1,00.21	..	(-) 1,00.21
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (September 2020).			

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

46.	005	Security related expenditure in the Naxal affected districts of Bankura, Purulia and Midnapur			
	O	37,38.15	}	37,21.66	27,85.15
	R	(-) 16.49			
					(-) 9,36.51

Reasons for surrender of fund and saving have not been intimated (September 2020).

2551 Hill Areas

60 Other Hill Areas

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

State Development Schemes

47.	065	Development work by HADC			
	O	10,00.00	}	..	..
	R	(-) 10,00.00			

Reasons for withdrawal of entire budget provision through re-appropriation have not been intimated (September 2020).

2055 Police

00

001 Direction and Administration

Administrative Expenditure

48.	003	Directorate of Economic Offences			
	O	7,18.35	}	8,43.61	7,50.19
	S	1,40.26			
	R	(-) 15.00			
					(-) 93.42

Supplementary provision was stated to be required for salary and other office expenses of Directorate of Economic Offences. Reasons for surrender and saving of fund have not been intimated (September 2020).

Grant No. 68 HOME AND HILL AFFAIRS

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2055 Police

00

109 District Police

Administrative Expenditure

49. 001 West Bengal Police

O	38,45,20.08	}	38,25,51.70	39,34,68.57	+1,09,16.87
S	21,86.90				
R	(-) 41,55.28				

Augmentation of fund by supplementary provision was stated to be required for salary and other office expenses of West Bengal Police. Reasons for withdrawal of fund through re-appropriation and surrender as well as final excess in the sub-head have not been communicated (September 2020).

2055 Police

00

109 District Police

Administrative Expenditure

50. 009 Howrah Police Commissionerate

O	1,46,02.75	}	1,51,63.14	1,54,98.12	+3,34.98
R	5,60.39				

51. 010 Commissionerate at Barrackpore

O	1,13,40.78	}	1,18,78.47	1,23,57.47	+4,79.00
R	5,37.69				

52. 011 Commissionerate at Bidhannagar

O	78,73.93	}	83,29.24	89,49.71	+6,20.47
R	4,55.31				

53. 013 Siliguri Police Commissionerate

O	77,84.05	}	79,64.94	87,23.43	+7,58.49
R	1,80.89				

Reasons for enhancement of fund through re-appropriation and reduction of fund through surrender have not been intimated. Reasons for excess in above sub-heads have not also been communicated (September 2020).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
2055 Police						
00						
109 District Police						
Administrative Expenditure						
54.	007 Security Related Expenditure for Coastal Security Scheme					
	O	12.75	}	5,12.45	11,25.44	+6,12.99
	R	4,99.70				
55.	016 Chandannagar Police Commissionerate					
	O	67,84.28	}	70,22.19	76,44.74	+6,22.55
	R	2,37.91				
56.	025 Community Policing Initiative					
	O	9,00.00	}	10,50.00	10,35.89	(-) 14.11
	R	1,50.00				
111 Railway Police						
Administrative Expenditure						
57.	002 Railway Police-Howrah G.R.P.					
	O	62,54.06	}	63,01.86	64,41.09	+1,39.23
	R	47.80				
58.	003 Railway Police-Sealdah G.R,P.					
	O	48,84.71	}	49,17.12	56,42.48	+7,25.36
	R	32.41				
59.	004 Railway Police-Siliguri G.R.P.					
	O	29,41.36	}	29,36.30	30,90.56	+1,54.26
	R	(-) 5.06				
60.	005 Railway Police-Kharagpur G.R.P.					
	O	29,40.95	}	29,89.41	34,66.04	+4,76.63
	R	48.46				

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
113 Welfare of Police Personnel			
Administrative Expenditure			
61. 006 Development of Sports Activities for the Police Personnel.			
O 1,00.00 } R 1,83.84 }	2,83.84	2,57.28	(-) 26.56

2070 Other Administrative Services

00

107 Home Guards

Administrative Expenditure

62. 008 Headquarters-Home Guards Raised in connection with Emergency			
O 68,36.10 } R 0.94 }	68,37.04	70,49.04	+2,12.00

2551 Hill Areas

60 Other Hill Areas

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

State Development Schemes

63. 058 Hill Affairs Sector other than HADP (HA)			
O 1,75,00.00 } R 10,00.00 }	1,85,00.00	2,25,00.00	+40,00.00

Reasons for enhancement/reduction of fund by way of re-appropriation and saving/excess in above sub-heads have not been intimated (September 2020).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
109 District Police			
Administrative Expenditure			
64. 024 Grants to Puja Organisations			
O 10,00.00	10,00.00	61,42.45	+51,42.45
112 Harbour Police			
Administrative Expenditure			
65. 001 Port Police			
O 42,35.48	42,35.48	48,22.04	+5,86.56
800 Other Expenditure			
Administrative Expenditure			
66. 015 Deployment of Police and other Forces for conducting Elections			
O 2,22,00.00	2,22,00.00	2,44,83.13	+22,83.13
2070 Other Administrative Services			
00			
107 Home Guards			
Administrative Expenditure			
67. 002 District Home Guard Raised in connection with Emergency			
O 1,58,35.60	1,58,35.60	1,66,94.18	+8,58.58
2575 Other Special Areas Programmes			
60 Others			
800 Other Expenditure			
State Development Schemes			
68. 021 Public Health Engineering Sector Creation of Source of Portable Water (State Share)			
O 8,00.00	8,00.00	12,44.10	+4,44.10
69. 023 Education Sector - Renovation / Construction / Expansion of Schools (State Share)			
O 3,00.00	3,00.00	5,84.89	+2,84.89

Reasons for excess in the above sub-heads have not been intimated (September 2020).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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3454 Census Surveys and Statistics

01 Census

800 Other Expenditure

Central Sector Scheme

70. 004 Honoraria Enumerators /Supervisors

..	4,14.83	+4,14.83
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Reasons for incurring expenditure without any budget provision have not been communicated (September 2020).

Revenue (Charged)

(i) The appropriation closed with a saving of ₹ 1,27.69 lakh (35.47 per cent of total provision). The entire saving remained un-surrendered at the close of the year.

(ii) Similar saving of ₹ 1,02.08 lakh (25.49 per cent of appropriation) as well as non-surrender of entire saving was noticed under this section during 2018-2019 also.

(iii) Saving occurred as under :

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

04 Interest on Loans and Advances from Central Government

104 Loans for Non-Plan Schemes

Administrative Expenditure

71. 004 Interest on loans for Modernization of Police Force

O	3,60.00	3,60.00	2,32.31	(-) 1,27.69
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Reasons for saving in the above sub-head have not been intimated (September 2020).

Capital (Voted)

(i) As the expenditure is less than the original budget provision, supplementary grant of ₹ 5,34.47 lakh obtained during the year proved avoidable.

(ii) Out of saving of ₹ 3,65,75.51 lakh (43.69 per cent of total provision) in the grant, department surrendered only ₹ 8,65.01 lakh during the year.

(iii) Similar saving of ₹ 1,89,77.22 lakh (25.23 per cent of total provision) and ₹ 1,67,22.11 lakh (22.12 per cent of total provision) was noticed in the grant during 2018-2019 and 2017-2018 respectively.

Grant No. 68 HOME AND HILL AFFAIRS

(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)				
72.	009 Schemes for Modernization of Police Force (Central Share)			
	O 1,30,00.00	1,30,00.00	14,13.09	(-) 1,15,86.91
73.	011 Policing the Megacity of Kolkata under Modernization of Police Force(Central Share)			
	O 60,00.00	60,00.00	14,55.72	(-) 45,44.28
State Development Schemes				
74.	008 Coastal Security Scheme for Management of other Border (Ex. Indo-Pak & Indo-Bangladesh Border)			
	O 5,00.00	5,00.00	1,50.00	(-) 3,50.00
75.	012 Policing the Megacity of Kolkata under Modernization of Police Force(State Share)			
	O 3,50.00	3,50.00	1.70	(-) 3,48.30
215	Coastal Security			
State Development Schemes				
76.	016 Coastal Security Scheme for Management of other border (Ex Indo-Pak, Indo-Bangladesh)			
	O 2,80.00	2,80.00	43.27	(-) 2,36.73
4059 Capital Outlay on Public Works				
01	Office Buildings			
051	Construction			
State Development Schemes				
77.	009 Police - District police			
	O 37,00.00	37,00.00	27,77.38	(-) 9,22.62

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing				
01 Government Residential Buildings				
107 Police Housing				
State Development Schemes				
78. 001 Schemes of the Police Housing Construction of Residential Buildings in respect of ongoing projects				
O	15,00.00	15,00.00	9,64.51	(-) 5,35.49
4235 Capital Outlay on Social Security and Welfare				
01 Rehabilitation				
201 Other Rehabilitation Schemes				
Central Sector Scheme				
79. 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	70,00.00	70,00.00	33,57.32	(-) 36,42.68
4575 Capital Outlay on other Special Areas Programmes				
60 Others				
001 Direction and Administration				
State Development Schemes				
80. 003 Implementation of RIDF Projects				
O	53,28.00	53,28.00	46,85.97	(-) 6,42.03
800 Other Expenditure				
State Development Schemes (Central Assistance)				
81. 004 Social Welfare Sector (Central Share)				
O	40,00.00	40,00.00	22,15.76	(-) 17,84.24
82. 005 Irrigation and Flood Control Sector (Central Share)				
O	15,00.00	15,00.00	6,08.56	(-) 8,91.44
83. 009 Road Sector Construction/Strengthening of road, bridge, culvert, jetty				
O	90,00.00	90,00.00	44,26.82	(-) 45,73.18
84. 010 Power Sector-- Creation of energy services (Central Share)				
O	5,50.00	5,50.00	2,66.71	(-) 2,83.29

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
85. 014 Agriculture Sector-Construction of market complex (Central Share)			
O 4,50.00	4,50.00	1,38.60	(-) 3,11.40
State Development Schemes			
86. 035 Power Sector - Creation of Energy Services (State Share)			
O 3,00.00	3,00.00	1,77.70	(-) 1,22.30
87. 037 Agricultural Sector - Construction of Market Complex (State Share)			
O 2,00.00	2,00.00	92.40	(-) 1,07.60

Reasons for saving in the above sub-heads have not been intimated (September 2020).

4055 Capital Outlay on Police

00

207 State Police

State Development Schemes

88. 016 Directorate and Other Offices			
O 99,00.00 } R (-) 1,00.00 }	98,00.00	57,50.33	(-) 40,49.67

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

89. 008 Police- State Head Quarters Police			
O 12,00.00 } R 80.49 }	12,80.49	10,47.48	(-) 2,33.01

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4575 Capital Outlay on other Special Areas Programmes

60 Others

789 Special Component Plan for Scheduled Castes

State Development Schemes

90.	008 Implementation of RIDF Projects				
	O 16,28.10	}	17,07.28	14,81.67	(-) 2,25.61
	R 79.18				

Reasons for enhancement/reduction of fund by way of re-appropriation and saving in above sub-heads have not been intimated (September 2020).

4055 Capital Outlay on Police

00

207 State Police

State Development Schemes (Central Assistance)

91.	013 Forensic Science Laboratory under Modernisation of Police Force(Central Share)[HP]				
	O 5,00.00		5,00.00	..	(-) 5,00.00

4235 Capital Outlay on Social Security and Welfare

01 Rehabilitation

201 Other Rehabilitation Schemes

Central Sector Scheme

92.	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 30,00.00		30,00.00	..	(-) 30,00.00

Grant No. 68 HOME AND HILL AFFAIRS

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 (Central Assistance)

93.	007 P.W (Roads) Sector (Central Share)				
	O	4,50.00	4,50.00	..	(-) 4,50.00
94.	011 Health and Family Welfare Sector-Renovation of health centers (Central Share)				
	O	1,00.10	1,00.10	..	(-) 1,00.10

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (September 2020).

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

95.	077 Incomplete Works of 13th Finance Commission funded by the State				
	O	10,00.00			
	R	(-) 8,65.00	1,35.00	..	(-) 1,35.00

4575 Capital Outlay on other Special Areas Programmes

60 Others

796 Tribal Areas Sub-Plan

State Development Schemes

96.	026 Implementation of RIDF Projects				
	O	4,44.00			
	R	(-) 79.18	3,64.82	..	(-) 3,64.82

Reasons for withdrawal of fund through re-appropriation/surrender and non-utilization of residual fund in the above sub-heads have not been intimated (September 2020).

Grant No. 68 HOME AND HILL AFFAIRS

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4055 Capital Outlay on Police

00

207 State Police

State Development Schemes (Central Assistance)

97. 021 Women Safety under Nirbhaya

S	5,34.47	5,34.47	9,53.73	+4,19.26
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Creation of fund by Supplementary provision was stated to be required for Women safety under Nirbhaya. Reasons for excess have not been communicated (September 2020).

4055 Capital Outlay on Police

00

207 State Police

State Development Schemes

98. 010 Schemes for Modernization of Police Force (State Share)

O	8,50.00	8,50.00	14,61.37	+6,11.37
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99. 015 Raising of Specialized India Reserved Battalion [HP]

O	8,00.00	8,00.00	14,87.26	+6,87.26
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4575 Capital Outlay on other Special Areas Programmes

60 Others

800 Other Expenditure

State Development Schemes

100. 031 Social Welfare Sector (State Share)

O	10,00.00	10,00.00	14,77.15	+4,77.15
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101. 032 Irrigation & Flood Control Sector (State Share)

O	3,00.00	3,00.00	4,05.74	+1,05.74
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102. 034 Road Sector Construction / Strengthening of Road, Bridge, Culvert, Jetty (State Share)

O	8,00.00	8,00.00	29,33.77	+21,33.77
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Reasons for excess in the above sub-heads have not been intimated (September 2020).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4070 Capital Outlay on other Administrative Services

00

001 Direction and Administration

State Development Schemes

103. 011 Infrastructure development in connection with Home Guard establishment

..	1,03.05	+1,03.05
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Reasons for incurring expenditure without any budget provision have not been communicated (September 2020). Sub-head attracts the criteria of New Service.

Capital (*Charged*)

(i) The appropriation closed with a saving of ₹ 32.29 lakh (10.76 per cent of total provision). Entire saving remained un-surrendered at the close of the year.

(ii) Similar saving of ₹ 28.66 lakh (9.55 per cent of appropriation) as well as non-surrender of entire saving was noticed under this section during 2018-2019 also.

(iii) Saving occurred as under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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6004 Loans and Advances from the Central Government

01 Non-Plan Loans

800 Other Loans

Administrative Expenditure

104. 006 Loans for other Administrative Services: Modernisation of Police Force

O	3,00.00	3,00.00	2,67.71	(-) 32.29
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Reasons for saving in the above sub-head have not been intimated (September 2020).

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2013 Council of Ministers			
2029 Land Revenue			
2049 Interest Payments			
2052 Secretariat-General Services			
2053 District Administration			
2059 Public Works			
2070 Other Administrative Services			
2216 Housing			
2235 Social Security and Welfare			
2250 Other Social Services			
2251 Secretariat-Social Services			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2506 Land Reforms			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original 10,56,85,02	10,56,85,02	9,30,01,14	(-) 1,26,83,88
Supplementary ..			
Amount surrendered during the year (31 March 2020)			2,19
Charged -			
Original 1,20	3,40	3,36	(-) 4
Supplementary 2,20			
Amount surrendered during the year (31 March 2020)			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			
6004 Loans and Advances from the Central Government			
Voted -			
Original 1,77,00,00	1,77,00,00	61,57,43	(-) 1,15,42,57
Supplementary ..			
Amount surrendered during the year (31 March 2020)			Nil
Charged -			
Original 8,00,00	8,00,00	81,64	(-) 7,18,36
Supplementary ..			
Amount surrendered during the year (31 March 2020)			Nil

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Notes and Comments -

Revenue(Voted)

- (i) The grant was closed with a saving of ₹ 1,26,83.88 lakh (12 per cent of the budget provision).
- (ii) Similar savings were noted during 2018-2019 & 2017-2018 for ₹ 1,51,44.70 lakh (14.55 per cent of the budget provision) and ₹ 1,64,30.77 lakh (16.14 per cent of the budget provision) respectively.
- (iii) Out of the total savings the department surrendered ₹ 2.19 lakh during the year.
- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
112 Rent Control			

Administrative Expenditure

1. 001 Headquarters and District Establishment [LD]

O	5,85.34	}	5,91.43	4,86.30	(-) 1,05.13
R	6.09				

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

2029 Land Revenue

00

102 Survey and Settlement Operations

State Development Schemes

2. 007 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD]

O	18,20.00	18,20.00	4,40.34	(-) 13,79.66
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105 Management of Ex-Zamindari Estates

Administrative Expenditure

3. 002 Temporary Establishment and Other Charges for Payment of Compensation- Final Compensation [LD]

O	10,29.30	10,29.30	7,67.38	(-) 2,61.92
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789 Special Component Plan for Scheduled Castes

State Development Schemes

4. 007 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD]

O	6,24.00	6,24.00	15.00	(-) 6,09.00
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Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2053 District Administration			
00			
094 Other Establishments			
Administrative Expenditure			
5. 001 Sub-divisional Establishment [LD]			
O 64,34.20	64,34.20	58,52.09	(-) 5,82.11
2059 Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
6. 003 Land Revenue [LD]			
O 14,00.00	14,00.00	71.80	(-) 13,28.20
796 Tribal Areas Sub-Plan			
State Development Schemes			
7. 003 Land Revenue [LD]			
O 1,20.00	1,20.00	30.59	(-) 89.41
80 General			
053 Maintenance & Repairs			
Administrative Expenditure			
8. 002 Circuit Houses [LD]			
O 2,85.82	2,85.82	2,04.60	(-) 81.22
2235 Social Security and Welfare			
01 Rehabilitation			
103 Displaced Persons from former East Pakistan			
Administrative Expenditure			
9. 001 Refugee Relief and Rehabilitation Directorate Establishment [LD]			
O 12,27.00	12,27.00	9,57.52	(-) 2,69.48
10. 003 District and Sub-Divisional Establishments [LD]			
O 13,44.42	13,44.42	11,64.07	(-) 1,80.35

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2401 Crop Husbandry					
00					
111 Agricultural Economics and Statistics					
State Development Schemes (Central Assistance)					
11.	015 Agriculture Census Scheme (Central Share) [LD]				
	O	6,00.00	6,00.00	28.12	(-) 5,71.88
Reasons for final saving in the above sub-heads have not been intimated (September 2020).					
2029 Land Revenue					
00					
102 Survey and Settlement Operations					
State Development Schemes					
12.	004 Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LD]				
	O	2,00.00	2,00.00	..	(-) 2,00.00
13.	016 Introduction of new scheme "Nijo Griho Nijo Bhumi" [LD]				
	O	1,00.00	1,00.00	..	(-) 1,00.00
796 Tribal Areas Sub-Plan					
State Development Schemes					
14.	007 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD]				
	O	1,56.00	1,56.00	..	(-) 1,56.00
2059 Public Works					
01 Office Buildings					
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
15.	003 Land Revenue [LD]				
	O	4,80.00	4,80.00	..	(-) 4,80.00
Reasons for non-utilisation of the entire budgetary allocation in the above sub-heads have not been intimated (September 2020).					

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2029 Land Revenue

00

001 Direction and Administration

Administrative Expenditure

16. 001 Land Acquisition Establishment- Excluding Damodar Valley Corporation [LD]

O	35,85.22	}	35,74.30	33,72.35	(-) 2,01.95
R	(-) 10.92				

101 Collection Charges

Administrative Expenditure

17. 001 Establishment and Other Charges [LD]

O	5,39.25	}	5,33.76	3,62.62	(-) 1,71.14
R	(-) 5.49				

102 Survey and Settlement Operations

Administrative Expenditure

18. 003 Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes [LD]

O	5,67,71.21	}	5,67,61.18	5,33,26.51	(-) 34,34.67
R	(-) 10.03				

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes				
19.	011	Computerisation of Land Records of 21 L.A. Offices and one Rent Control Office and Headquarters [LD]		
	O	20,00.00	19,93.00	9,51.92
	R	(-) 7.00		
				(-) 10,41.08
2053 District Administration				
00				
093 District Establishments				
Administrative Expenditure				
20.	001	General Establishment [LD]		
	O	1,77,85.22	1,77,13.02	1,72,44.65
	R	(-) 72.20		
				(-) 4,68.37
101 Commissioners				
Administrative Expenditure				
21.	001	General Establishment [LD]		
	O	7,25.14	7,25.07	5,50.70
	R	(-) 0.07		
				(-) 1,74.37
2506 Land Reforms				
00				
101 Regulation of Land Holding and Tenancy				
Administrative Expenditure				
22.	001	Integrated Scheme on Land Reforms [LD]		
	O	28,27.97	28,06.27	25,69.15
	R	(-) 21.70		
				(-) 2,37.12
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).				

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Administrative Expenditure			
23. 012 Department of Land & Land Reforms [LD]			
O 14,74.68	15,72.29	16,08.00	+35.71
R 97.61			
Reasons for enhancement of fund through re-appropriation and final excess in the above sub-head have not been intimated (September 2020).			

Revenue (Charged)

The appropriation closed with a saving of ₹ 0.04 lakh (1.18 per cent of total budget provision) which is less than 5 per cent but some noticeable variations was observed in some individual sub-heads.

Capital (Voted)

- (i) The grant was closed with a saving of ₹ 1,15,42.57 lakh (65.21 per cent of the total budget provision).
- (ii) No portion of the saving was surrendered by the department.
- (iii) Similar saving of ₹ 1,06,32.91 lakh (68.15 per cent of the total budget provision) and ₹ 75,65.65 lakh (51.96 per cent of the budget provision) were observed during 2018-2019 and 2017-2018 respectively.
- (iv) Saving occurred mainly under :

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

State Development Schemes

24. 004 Land Revenue - Others[LD]			
O 56,00.00	56,00.00	16,56.08	(-) 39,43.92

789 Special Component Plan for Scheduled Castes

State Development Schemes

25. 004 Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LD]			
O 19,20.00	19,20.00	5,05.62	(-) 14,14.38

796 Tribal Areas Sub-Plan

State Development Schemes

26. 004 Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LD]			
O 4,80.00	4,80.00	1,88.54	(-) 2,91.46

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head	Total grant	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

27.	001	Infrastructural Development in Refugee Colonies through other agencies [LD]			
	O	80,00.00	80,00.00	28,37.69	(-) 51,62.31
28.	005	Acquisition of Land for Refugee Colonies [LD]			
	O	2,00.00	2,00.00	0.01	(-) 1,99.99
789		Special Component Plan for Scheduled Castes			

State Development Schemes

29.	001	Infrastructural Development in Refugee Colonies through other agencies [LD]			
	O	15,00.00	15,00.00	9,69.49	(-) 5,30.51

Reasons for final saving in the above sub-heads have not been intimated (September 2020).

Capital (Charged)

- (i) The appropriation was closed with a saving of ₹ 7,18.36 lakh (89.80 per cent of the budget provision).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar saving of ₹ 2,40.36 lakh (24.04 per cent of the budget provision) and ₹ 2,69.09 lakh (26.91 per cent of budget provision) were noticed during 2018-2019 and 2017-2018 respectively.

- (iv) Saving occurred as 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

30.	005	Acquisition of Land for Refugee Colonies [LD]			
	O	8,00.00	8,00.00	81.64	(-) 7,18.36

Reasons for final saving in the above sub-head have not been intimated (September 2020).

Grant No. 70 HIGHER 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				
2203	Technical Education				
2204	Sports and Youth Services				
2205	Art and Culture				
2251	Secretariat-Social Services				
2575	Other Special Areas Programme				
3425	Other Scientific Research				
3451	Secretariat-Economic Services				
3454	Census Surveys and Statistics				
Voted -					
Original	37,82,89,85	}	37,86,38,44	34,49,00,78	(-) 3,37,37,66
Supplementary	3,48,59				
Amount surrendered during the year (31 March 2020)					Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -

Original	1,94,94,01	}	1,94,94,01	1,32,31,08	(-) 62,62,93
Supplementary	..				
Amount surrendered during the year (31 March 2020)					Nil

Notes and Comments -

Revenue (Voted)

- (i) In view of saving of ₹ 3,37,37.66 lakh (8.91 per cent of total budget provision) in the grant, supplementary provision of ₹ 3,48.59 lakh was avoidable.
- (ii) No portion of the saving was surrendered by the department during the year 2019-2020.

Grant No. 70 HIGHER EDUCATION

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services				
00				
090 Secretariat				
Administrative Expenditure				
1. 024 Science and Technology Department				
S	1,42.64	1,42.64	..	(-) 1,42.64
Creation of fund through supplementary provision was stated to be required for salaries of Science and Technology Department. Reasons for non-utilisation of entire supplementary provision have not been communicated (September 2020).				
2202 General Education				
03 University and Higher Education				
001 Direction and Administration				
Administrative Expenditure				
2. 001 Directorate of Education				
O	15,85.96	16,01.28	13,93.67	(-) 2,07.61
R	15.32			
103 Government Colleges and Institutes				
Administrative Expenditure				
3. 009 Government Colleges and Institutes				
O	2,46,64.46	2,46,56.29	2,32,83.95	(-) 13,72.34
R	(-) 8.17			
104 Assistance to Non-Government Colleges and Institutes				
Administrative Expenditure				
4. 001 Assistance to Non-Govt. College and Institutes				
O	16,10,76.46	16,09,76.36	15,99,23.89	(-) 10,52.47
R	(-) 1,00.10			

Grant No. 70 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2205 Art and Culture

00

102 Promotion of Arts and Culture

State Development Schemes

5. 001 Improvement and development of organisations devoted to Cultural, Aesthetic and Educational activities

O	11,32.00	}	11,24.50	3,15.89	(-) 8,08.61
R	(-) 7.50				

Reasons for enhancement / withdrawal of fund by way of re-appropriation and saving in the sub-heads have not been intimated (September 2020).

2202 General Education

03 University and Higher Education

102 Assistance to Universities

Administrative Expenditure

6. 026 Medical Reimbursement for State Aided University Teachers under the Scheme "WBHS for Grant-in-Aid college and University Teachers, 2017"

O	10,00.07	10,00.07	..	(-) 10,00.07
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104 Assistance to Non-Government Colleges and Institutes

Administrative Expenditure

7. 007 Salary Deficit Schemes for Non-Government Colleges

O	1,05.00	1,05.00	..	(-) 1,05.00
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8. 015 Medical Reimbursement for Government Aided Colleges Teacher under the Scheme "WBHS for Grant-in-Aid College and University Teachers, 2017"

O	15,00.07	15,00.07	..	(-) 15,00.07
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789 Special Component Plan for Scheduled Castes

State Development Schemes

9. 002 Development of Library and Reading Room facilities.

O	2,30.00	2,30.00	..	(-) 2,30.00
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Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (September 2020).

Grant No. 70 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
03 University and Higher Education			
102 Assistance to Universities			
Administrative Expenditure			
10. 001 Calcutta University			
O 2,71,00.48	2,71,00.48	1,83,55.51	(-) 87,44.97
11. 002 Jadavpur University			
O 2,53,23.80	2,53,23.80	2,47,43.65	(-) 5,80.15
12. 003 Kalyani University			
O 77,85.49	77,85.49	76,74.77	(-) 1,10.72
13. 004 Burdwan University			
O 1,26,86.48	1,26,86.48	1,22,52.48	(-) 4,34.00
14. 005 North Bengal University			
O 77,68.51	77,68.51	75,58.46	(-) 2,10.05
15. 006 Rabindra Bharati University			
O 62,67.60	62,67.60	56,94.29	(-) 5,73.31
16. 009 Development of Universities			
O 53,52.94	53,52.94	50,89.69	(-) 2,63.25
17. 015 Establishment of a new University at Malda			
O 9,89.52	9,89.52	7,73.01	(-) 2,16.51
State Development Schemes			
18. 041 Development of Universities			
O 2,57,10.99	2,57,10.99	1,93,68.88	(-) 63,42.11
103 Government Colleges and Institutes			
State Development Schemes			
19. 005 Establishment of New Government College			
O 4,60.00	4,60.00	3,65.32	(-) 94.68
Administrative Expenditure			
20. 010 Bidhan Nagar Government College			
O 16,57.49	16,57.49	15,04.76	(-) 1,52.73
104 Assistance to Non-Government Colleges and Institutes			
State Development Schemes			
21. 002 Development of Non-Government Colleges			
O 55,34.40	55,34.40	9,33.77	(-) 46,00.63
22. 016 Rashtriya Uchhtar Shiksha Abhiyan (State Share)			
O 25,73.00	25,73.00	22,79.36	(-) 2,93.64

Grant No. 70 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes (Central Assistance)			
23. 017 Rashtriya Uchhtar Shiksha Abhiyan (Central Share)			
O 38,75.00	38,75.00	29,37.78	(-) 9,37.22
112 Institutes of Higher Learning			
State Development Schemes			
24. 002 Indian Association for the Cultivation of Science, Jadavpur			
O 2,50.00	2,50.00	95.00	(-) 1,55.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
25. 005 Development of Universities.			
O 15,00.00	15,00.00	10,84.25	(-) 4,15.75
800 Other Expenditure			
State Development Schemes			
26. 007 Assistance to West Bengal Council of Higher Education			
O 6,00.00	6,00.00	4,50.00	(-) 1,50.00
80 General			
107 Scholarships			
Administrative Expenditure			
27. 008 West Bengal Government Merit-cum-Means Scholarship			
O 2,11,90.00	2,11,90.00	2,00,83.35	(-) 11,06.65
2203 Technical Education			
00			
102 Assistance to Universities for Technical Education			
Administrative Expenditure			
28. 002 Setting up of Technical University			
O 6,40.23	6,40.23	3,56.99	(-) 2,83.24
112 Engineering/Technical Colleges and Institutes			
State Development Schemes			
29. 001 Development of Engineering College			
O 5,00.00	5,00.00	3,05.83	(-) 1,94.17
Administrative Expenditure			
30. 006 College of Leather Technology, Calcutta			
O 6,89.92	6,89.92	5,53.28	(-) 1,36.64

Grant No. 70 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services			
00			
102 Youth Welfare Programmes for Students			
Administrative Expenditure			
31. 001 National Cadet Corps			
O 23,96.03	23,96.03	18,85.68	(-) 5,10.35
2205 Art and Culture			
00			
104 Archives			
State Development Schemes			
32. 014 Development of State Archives			
O 4,50.00	4,50.00	3,37.50	(-) 1,12.50

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 70 HIGHER EDUCATION

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
00			
101 Fine Arts Education			
Administrative Expenditure			
33. 001 Government College of Arts and Crafts			
O 3,68.92	3,74.38	4,51.02	+76.64
R 5.46			

Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (September 2020).

2202 General Education

03 University and Higher Education

102 Assistance to Universities

Administrative Expenditure

34. 016 Presidency University			
O 19,08.64	19,08.64	24,47.76	+5,39.12
789 Special Component Plan for Scheduled Castes			

State Development Schemes (Central Assistance)

35. 009 Rashtriya Uchhtar Shiksha Abhiyan (Central Share)			
O 7,50.00	7,50.00	8,39.37	+89.37

2203 Technical Education

00

112 Engineering/Technical Colleges and Institutes

Administrative Expenditure

36. 013 Engineering College at Kalyani			
O 12,35.81	12,35.81	13,17.27	+81.46

Reasons for excess in the above sub-heads have not been intimated (September 2020).

Grant No. 70 HIGHER EDUCATION

Capital(Voted)

- (i) The grant closed with a saving of ₹ 62,62.93 lakh (32.13 per cent of total budget provision). No portion of the saving was surrendered by the department during the year.
- (ii) Similar saving of ₹ 2,29,91.77 lakh (56.83 per cent of total provision) and ₹ 4,27,51.81 lakh (84.88 per cent of total provision) were observed under this section during 2018-2019 and 2017-2018 respectively.
- (iii) 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

37. 003 Construction of buildings related to NCC activities

O	5,50.00	5,50.00	..	(-) 5,50.00
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Reasons for non-utilisation of entire budget provision have not been intimated (September 2020).

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

203 University and Higher Education

State Development Schemes

38. 002 Development of Darjeeling Government College, Darjeeling (Higher)

O	3,00.00	3,00.00	2,06.31	(-) 93.69
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39. 004 Development of other Government Colleges (Higher)

O	42,44.53	42,44.53	26,28.40	(-) 16,16.13
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40. 005 Establishment of new Government Colleges (Higher)

O	33,66.00	33,66.00	22,79.26	(-) 10,86.74
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41. 006 Development of Govt. B.Ed. Colleges (Higher)

O	2,85.00	2,85.00	1,86.48	(-) 98.52
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02 Technical Education

105 Engineering/Technical Colleges and Institutions

State Development Schemes

42. 001 Development of Engineering Colleges-(Higher)

O	40,00.00	40,00.00	27,64.36	(-) 12,35.64
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Grant No. 70 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 Sports and Youth Services			
102 Sports Stadia			
State Development Schemes			
43. 002 Development of Universities			
O 60,00.00	60,00.00	46,02.19	(-) 13,97.81
80 General			
001 Direction and Administration			
State Development Schemes			
44. 001 Strengthening of Education Administration-(Higher)			
O 5,73.48	5,73.48	4,29.19	(-) 1,44.29

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 71 PLANNING AND STATISTICS (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	3,46,14,47		
Supplementary	..		
	}		
	3,46,14,47	2,69,62,55	(-) 76,51,92
Amount surrendered during the year (31 March 2020)			58,47,42

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

4575 Capital Outlay on other Special Areas Programmes

Voted -

Original	18,00,00			
Supplementary	..			
	}			
	18,00,00	1,09,63	(-) 16,90,37	
Amount surrendered during the year (31 March 2020)				16,56,24

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 76,51.92 lakh (22.11 per cent of budget provision).
- (ii) In view saving of ₹ 76,51.92 lakh, the department surrendered an amount of ₹ 58,47.42 lakh during the year.
- (iii) Similar saving of ₹ 47,85.05 lakh (14.49 per cent of budget provision) and ₹ 84,23.41 lakh (23.40 per cent of budget provision) were noticed in the grant during 2018-2019 and 2017-2018 respectively.

Grant No. 71 PLANNING AND STATISTICS

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
1. 038 Department of Planning [DP]			
O 9,18.76	9,07.76	6,79.63	(-) 2,28.13
R (-) 11.00			
Reasons for reduction of fund through re-appropriation and final saving have not been intimated (September 2020).			
2401 Crop Husbandry			
00			
111 Agricultural Economics and Statistics			
Administrative Expenditure			
2. 009 Crop Survey [SI]			
O 17,42.15	17,42.15	16,51.78	(-) 90.37
2505 Rural Employment			
60 Other Programmes			
001 Direction and Administration			
Administrative Expenditure			
3. 001 District Plan Scheme			
O 43,32.78	43,32.78	39,30.95	(-) 4,01.83

Grant No. 71 PLANNING AND STATISTICS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
60 Others			
796 Tribal Areas Sub-Plan			
State Development Schemes			
4. 007 Bidhayak Elaka Unnayan Prakalpa (BEUP)[PS]			
O 9,79.20	9,79.20	8,81.43	(-) 97.77
800 Other Expenditure			
State Development Schemes			
5. 017 Bidhayak Elaka Unnayan Prakalpa (BEUP)[PS]			
O 1,29,13.20	1,29,13.20	1,25,23.35	(-) 3,89.85
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
6. 037 Department of Statistics and Programme Implementation			
O 3,28.43	3,28.43	2,06.04	(-) 1,22.39
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
Administrative Expenditure			
7. 019 Bureau of Applied Economics and Statistics			
O 24,03.04	24,03.04	21,75.38	(-) 2,27.66

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 71 PLANNING AND STATISTICS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
State Development Schemes			
8. 040 Department of Planning Strengthening Department of Planning for District Plan Schemes [DP]			
O 5,28.00 }	4.07	4.06	(-) 0.01
R (-) 5,23.93 }			
9. 041 Department of Planning Strengthening of State Plan Human Development (SSPHD)[DP]			
O 7,27.00 }	1,36.00	1,21.64	(-) 14.36
R (-) 5,91.00 }			
101 Planning Commission-Planning Board			
State Development Schemes			
10. 002 Planning Organisation - Setting up of State Planning Organisation			
O 22,00.00 }	2,23.58	2,02.55	(-) 21.03
R (-) 19,76.42 }			
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
State Development Schemes			
11. 003 State Strategic Statistical Plan			
O 3,00.00 }	1,34.62	1,15.14	(-) 19.48
R (-) 1,65.38 }			
800 Other Expenditure			
State Development Schemes			
12. 004 Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI]			
O 10,00.00 }	2,13.10	1,26.35	(-) 86.75
R (-) 7,86.90 }			
Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (September 2020).			

Grant No. 71 PLANNING AND STATISTICS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2505 Rural Employment

60 Other Programmes

796 Tribal Areas Sub-Plan

State Development Schemes

13. 001 District Plan Scheme

O	2,00.00	}	39.21	39.21	..
R	(-) 1,60.79				

Reasons for surrender of fund on the basis of actual expenditure have not been intimated (September 2020).

2505 Rural Employment

60 Other Programmes

789 Special Component Plan for Scheduled Castes

State Development Schemes

14. 001 District Plan Scheme

O	2,00.00	}
R	(-) 2,00.00				

Grant No. 71 PLANNING AND STATISTICS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
State Development Schemes			
15. 008 District Plan Scheme			
O 14,00.00 }
R (-) 14,00.00 }			

Reasons for surrender of entire fund in the above sub-heads have not been intimated (September 2020).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 16,90.37 lakh (93.91 per cent of total budget provision).
- (ii) Out of total saving of ₹ 16,90.37 lakh the department surrendered ₹ 16,56.24 lakh during the year.
- (iii) Saving of ₹ 6,83.07 lakh (5.27 per cent of budget provision) and ₹ 19,80.49 lakh (86.07 per cent of budget provision) were noticed in the grant during the year 2017-2018 and 2018-2019 respectively.
- (iv) Saving occurred mainly under :

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

State Development Schemes

16. 066 Construction Civil Infrastructure - State Strategic Statistical Plan			
O 9,00.00 }	80.00	56.96	(-) 23.04
R (-) 8,20.00 }			

Grant No. 71 PLANNING AND STATISTICS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
<i>60 Others</i>			
800 Other Expenditure			
State Development Schemes			
17. 027 Land and Building of Department of Planning			
O 9,00.00 } R (-) 8,36.24 }	63.76	52.67	(-) 11.09

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (September 2020).

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			
3451 Secretariat-Economic Services			
3475 Other General Economic Services			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original 75,68,20,02	75,68,20,02	61,35,89,81	(-) 14,32,30,21
Supplementary ..			
Amount surrendered during the year (31 March 2020)			24,54,74
Charged -			
Original ..	60,00	2,22,25	+1,62,25
Supplementary 60,00			
Amount surrendered during the year (31 March 2020)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
4217 Capital Outlay on Urban Development			
4235 Capital Outlay on Social Security and Welfare			
6003 Internal Debt of the State Government			
6004 Loans and Advances from the Central Government			
6217 Loans for Urban Development			
6551 Loans for Hill Areas			
Voted -			
Original 33,62,01,62	43,09,60,98	22,44,87,44	(-) 20,64,73,54
Supplementary 9,47,59,36			
Amount surrendered during the year (31 March 2020)			1,19,90,72
Notes and Comments -			
Revenue (Voted)			
(i) The grant closed with a saving of ₹ 14,32,30.21 lakh (18.93 per cent of budget provision). Out of total savings, department surrendered an amount of ₹ 24,54.74 lakh 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 (-)
2216 Housing			
02 Urban Housing			
111 Salt Lake Scheme			

Administrative Expenditure

1. 001 Salt Lake Reclamation Scheme (UD)

O	21,56.99		21,58.49	17,38.08	(-) 4,20.41
R	1.50				

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (September 2020).

2217 Urban Development

05 Other Urban Development Schemes

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

Administrative Expenditure

2. 031 Tarakeswar Development Authority(TDA)

O	3,69.30		2,94.43	1,31.27	(-) 1,63.16
R	(-) 74.87				

Reasons for enhancement of fund of ₹ 9.03 lakh and further reduction of fund of ₹ 83.90 lakh through re-appropriation and final saving have not been intimated (September 2020).

2215 Water Supply and Sanitation

02 Sewerage and Sanitation

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

3. 002 Swachh Bharat Mission (Urban)(Central Share)(OCASPS)-35-Grants for creation of Capital Assets.

O	1,30,00.00	1,30,00.00	..	(-) 1,30,00.00
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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			
051 Construction			
State Development Schemes			
4. 004 Banglar Bari			
O	7,20.00	7,20.00	.. (-) 7,20.00
191 Assistance to Municipal Corporations			
State Development Schemes (Central Assistance)			
5. 080 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share)			
O	37,50.00	37,50.00	.. (-) 37,50.00
192 Assistance to Municipalities / Municipal Councils			
State Development Schemes (Central Assistance)			
6. 003 Grants to KMDA for JBIC Assisted Municipal SWM Scheme			
O	2,00.00	2,00.00	.. (-) 2,00.00
State Development Schemes			
7. 004 Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share)			
O	2,00.00	2,00.00	.. (-) 2,00.00
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes (Central Assistance)			
8. 038 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share)			
O	5,50.00	5,50.00	.. (-) 5,50.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
9. 036 Banglar Bari			
O	2,20.00	2,20.00	.. (-) 2,20.00
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (September 2020).			

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			
10. 019 Fixed Grant to the Municipal Corporations and other Urban Local Bodies towards Salaries of their Employees.			
O 5,30,62.64 } R (-) 1.23 }	5,30,61.41	4,69,76.73	(-) 60,84.68
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
11. 007 Fixed Grant to the Municipalities towards Salaries of their employees			
O 2,70,00.04 } R (-) 92.85 }	2,69,07.19	2,52,70.66	(-) 16,36.53
12. 060 Honorarium for vector control teams for ULBs			
O 42,00.00 } R (-) 20.63 }	41,79.37	26,16.62	(-) 15,62.75
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Administrative Expenditure			
13. 015 Assansol-Durgapur Development Authority			
O 11,93.50 } R (-) 69.33 }	11,24.17	4,43.86	(-) 6,80.31

Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (September 2020).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
<i>01 State Capital Development</i>			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes			
14. 008 Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities			
O 1,36,00.00 }	1,13,45.26	60,57.82	(-) 52,87.44
R (-) 22,54.74 }			
<i>05 Other Urban Development Schemes</i>			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes			
15. 079 Grants towards works undertaken by HIDCO and other township projects			
O 21,40.00 }	19,40.00	4,53.67	(-) 14,86.33
R (-) 2,00.00 }			
Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (September 2020).			
2215 Water Supply and Sanitation			
<i>02 Sewerage and Sanitation</i>			
106 Prevention of Air and Water Pollution			
Administrative Expenditure			
16. 002 Maintenance cost of Ganga Action Plan			
O 11,54.12	11,54.12	8,49.70	(-) 3,04.42
State Development Schemes			
17. 031 Implementation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share)			
O 1,11,70.00	1,11,70.00	61,60.58	(-) 50,09.42
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
18. 003 Swachh Bharat Mission (Urban)(State Share)(OCASPS)-35-Grants for creation of Capital Assets.			
O 90,00.00	90,00.00	9,46.00	(-) 80,54.00

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing			
02 Urban Housing			
110 Administration of Bidhan Nagar			
Administrative Expenditure			
19. 001 Administration of Bidhannagar			
O 9,12.46	9,12.46	6,52.44	(-) 2,60.02
2217 Urban Development			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporations			
Administrative Expenditure			
20. 020 Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas			
O 5,10,49.76	5,10,49.76	4,78,59.58	(-) 31,90.18
21. 023 Urban Primary Health Care Service			
O 14,21.62	14,21.62	7,07.48	(-) 7,14.14
22. 101 Honorarium for vector control teams for ULBs			
O 5,36.00	5,36.00	3,51.86	(-) 1,84.14
State Development Schemes (Central Assistance)			
23. 025 Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC)			
O 5,64,15.00	5,64,15.00	2,78,80.00	(-) 2,85,35.00
24. 026 Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC)			
O 2,49,70.00	2,49,70.00	1,06,64.58	(-) 1,43,05.42
25. 077 National Urban Livelihood Mission (Central Share)			
O 8,40.00	8,40.00	7,22.22	(-) 1,17.78
State Development Schemes			
26. 001 Development of Municipal areas			
O 16,50.00	16,50.00	12,83.85	(-) 3,66.15
27. 005 Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA			
O 12,00.00	12,00.00	5,61.94	(-) 6,38.06

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
28. 043 Grants for ongoing Schemes of erstwhile BMS Programme			
O 24,00.00	24,00.00	21,05.94	(-) 2,94.06
29. 062 West Bengal Urban Employment Scheme			
O 72,20.00	72,20.00	54,15.00	(-) 18,05.00
30. 068 Urban Primary Health Care Service			
O 2,15.00	2,15.00	70.95	(-) 1,44.05
31. 081 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share)			
O 37,50.00	37,50.00	14,50.34	(-) 22,99.66
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
32. 008 Dearness concession to the employees of Municipalities			
O 2,55,24.96	2,55,24.96	2,39,66.01	(-) 15,58.95
33. 022 Urban Primary Health Care Service			
O 33,54.80	33,54.80	16,30.84	(-) 17,23.96
34. 050 Grants to Bidhannagar Municipality			
O 4,70.92	4,70.92	3,29.65	(-) 1,41.27
35. 061 Procurement of VBD(Larvicidal,IEC & Training)			
O 28,00.00	28,00.00	19,55.60	(-) 8,44.40
State Development Schemes (Central Assistance)			
36. 025 Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC)			
O 8,41,00.00	8,41,00.00	4,07,44.10	(-) 4,33,55.90
37. 026 Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC)			
O 3,70,85.00	3,70,85.00	1,87,58.89	(-) 1,83,26.11
38. 028 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share)			
O 3,75,00.00	3,75,00.00	6,49.30	(-) 3,68,50.70
39. 058 National Urban Livelihood Mission (Central Share)			
O 12,60.00	12,60.00	10,83.33	(-) 1,76.67
State Development Schemes			
40. 006 Development of Municipal Areas(Municipalities)			
O 38,50.00	38,50.00	28,82.45	(-) 9,67.55
41. 016 West Bengal Urban Employment Scheme			
O 1,07,25.00	1,07,25.00	80,02.33	(-) 27,22.67
42. 019 Urban Primary Health Care Service			
O 6,85.00	6,85.00	1,85.41	(-) 4,99.59
43. 051 Grants to Municipalities for ongoing schemes of earstwhile BMS programmes			
O 35,00.00	35,00.00	26,25.00	(-) 8,75.00

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			
	Administrative Expenditure			
44.	014	Fixed Grant to HIT in lieu of Additional Stamp Duty		
	O	2,86.40	2,86.40	2,00.48 (-) 85.92
45.	016	Siliguri-Jalpaiguri Development Authority		
	O	3,95.53	3,95.53	1,30.53 (-) 2,65.00
46.	022	Grants to Haldia Development Authority		
	O	4,60.85	4,60.85	1,52.09 (-) 3,08.76
	State Development Schemes (Central Assistance)			
47.	026	Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC)		
	O	4,35.00	4,35.00	2,15.53 (-) 2,19.47
48.	071	Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC)		
	O	1,95.00	1,95.00	45.53 (-) 1,49.47
	State Development Schemes			
49.	006	Development of Notified Areas		
	O	16,50.00	16,50.00	7,31.25 (-) 9,18.75
	789 Special Component Plan for Scheduled Castes			
	State Development Schemes (Central Assistance)			
50.	030	National Urban Livelihood Mission (Central Share)		
	O	6,60.00	6,60.00	5,67.46 (-) 92.54
51.	033	Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share)		
	O	1,27,00.00	1,27,00.00	1,21,09.01 (-) 5,90.99
	State Development Schemes			
52.	009	Grants for ongoing Schemes of erstwhile BMS Programme		
	O	18,00.00	18,00.00	12,68.74 (-) 5,31.26
53.	025	West Bengal Urban Employment Scheme		
	O	55,00.00	55,00.00	41,20.30 (-) 13,79.70
	796 Tribal Areas Sub-Plan			
	State Development Schemes (Central Assistance)			
54.	020	Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share)		
	O	35,00.00	35,00.00	9,84.65 (-) 25,15.35
	State Development Schemes			
55.	013	West Bengal Urban Employment Scheme		
	O	15,00.00	15,00.00	11,21.78 (-) 3,78.22
56.	021	Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share)		
	O	35,00.00	35,00.00	28,01.92 (-) 6,98.08

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
001 Direction and Administration			
Administrative Expenditure			
57. 002 Directorate of Municipal Engineering			
O 35,44.30	35,44.30	28,59.55	(-) 6,84.75
58. 014 Grants to State Urban Development Agency			
O 6,80.00	6,80.00	5,54.00	(-) 1,26.00
State Development Schemes			
59. 013 Construction of Municipal Building			
O 5,00.00	5,00.00	3,75.00	(-) 1,25.00
191 Assistance to Municipal Corporations			
State Development Schemes			
60. 008 Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission			
O 1,17,05.00	1,17,05.00	70,68.27	(-) 46,36.73
192 Assistance to Municipalities /Municipal Councils			
State Development Schemes			
61. 002 Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission			
O 1,66,41.00	1,66,41.00	68,69.59	(-) 97,71.41
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
62. 007 Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission			
O 97,60.00	97,60.00	51,57.07	(-) 46,02.93
796 Tribal Areas Sub-Plan			
State Development Schemes			
63. 004 Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission			
O 12,12.00	12,12.00	5,42.73	(-) 6,69.27
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
103 Entertainment Tax			
Administrative Expenditure			
64. 005 Grants-in-Aid to the Municipal Corporation and other Local Bodies			
O 1,18,52.00	1,18,52.00	99,08.39	(-) 19,43.61

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
106 Taxes on Vehicles			
Administrative Expenditure			
65. 001 Grants-in-aid to Kolkata Municipal Corporation			
O 13,13.30	13,13.30	10,19.31	(-) 2,93.99
66. 002 Grants-in-aid to Municipalities			
O 34,27.18	34,27.18	25,53.69	(-) 8,73.49
200 Other Miscellaneous Compensations and Assignments			
Administrative Expenditure			
67. 021 Grants-in-aid to Kolkata Municipal Corporation in lieu of taxes realised on trades, professions and callings			
O 9,82.50	9,82.50	8,31.13	(-) 1,51.37
68. 024 Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades, professions and callings			
O 6,50.72	6,50.72	5,50.50	(-) 1,00.22
69. 034 Fixed Grant to Municipal Corporation and other Urban Local Bodies			
O 3,13,00.00	3,13,00.00	2,97,57.07	(-) 15,42.93

Reasons for saving in the above sub-heads have not been intimated (September 2020).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
05 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
70. 005 Ad-hoc Bonus to the employees of Municipalities			
R 92.85	92.85	88.13	(-) 4.72

Reasons for creation of fund through re-appropriation and final saving have not been intimated (September 2020).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
<i>01 State Capital Development</i>			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Administrative Expenditure			
71. 002 Fixed Grant to Kolkata Metropolitan Development Authority (KMDA)[UM]			
O 2,34,28.80	2,34,28.80	2,79,08.13	+44,79.33
<i>05 Other Urban Development Schemes</i>			
191 Assistance to Municipal Corporations			
Administrative Expenditure			
72. 009 Grants to Local Bodies in connection with their election [UM]			
O 5.00	5.00	5,00.00	+4,95.00
State Development Schemes			
73. 076 National Urban Livelihood Mission (State Share)			
O 2,80.00	2,80.00	4,81.48	+2,01.48
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
74. 023 Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd. [UM]			
O 60,11.43	60,11.43	4,25,56.45	+3,65,45.02
State Development Schemes			
75. 024 National Urban Livelihood Mission (State Share) [UM]			
O 4,20.00	4,20.00	7,22.22	+3,02.22
76. 029 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) [UM]			
O 3,90,00.00	3,90,00.00	4,11,43.87	+21,43.87
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof [UM]			
Administrative Expenditure			
77. 010 Grants to the HIT for Salaries, Dearness Concession to its Employees			
O 33,13.08	33,13.08	40,01.95	+6,88.87
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
78. 029 National Urban Livelihood Mission (State Share) [UM]			
O 2,20.00	2,20.00	3,78.31	+1,58.31

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
79. 034 Pradhan Mantri Awas Yojana [Housing for All(Urban) (State Share) O 1,32,00.00	1,32,00.00	2,92,15.01	+1,60,15.01
80 General			
001 Direction and Administration			

Administrative Expenditure

80. 008 Grant to KMC / HMC for adjustment of Energy Bills of CESC[UM] O 1,75,10.00	1,75,10.00	5,46,96.87	+3,71,86.87
191 Assistance to Municipal Corporations			

Administrative Expenditure

81. 001 Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA [UM] O 82,32.95	82,32.95	1,17,25.72	+34,92.77
800 Other Expenditure			

Administrative Expenditure

82. 024 West Bengal Municipal Service Commission [UM] O 2,39.80	2,39.80	4,41.78	+2,01.98
Reasons for excess in the above sub-heads have not been intimated (September 2020).			

2217 Urban Development

- 05 Other Urban Development Schemes
- 193 Assistance to Nagar Panchayats/Notified Area Committees or
equivalent thereof

Administrative Expenditure

83. 021 Grants to New Town Kolkata Development Authority[UM] ..	2,00.00	+2,00.00
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State Development Schemes

84. 030 Grants to New Town Kolkata Development Authority[UM] ..	20,00.00	+20,00.00
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Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (September 2020).

Revenue(Charged)

- (i) Expenditure exceeded the appropriation by ₹ 1,62.25 lakh (actual : ₹ 1,62,25,321); excess requires regularization.
- (ii) In view of excess of ₹ 1,62.25 lakh in the appropriation, supplementary provision of ₹ 60.00 lakh proved to be inadequate.

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

(iii) Excess occurred as under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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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. [UM]

S	60.00	60.00	2,22.25	+1,62.25
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Creation of fund through supplementary provision was stated to be required for payment of interest on Finance Commission Grants relating to MA Department. Reasons for excess have not been intimated (September 2020).

Capital (Voted)

(i) The grant closed with a saving of ₹ 20,64,73.54 lakh (47.91 per cent of total budget provision). Out of such saving, department surrendered an amount of ₹ 1,19,90.72 lakh during the year.

(ii) In view of saving of ₹ 20,64,73.54 lakh, supplementary grant of ₹ 9,47,59.36 lakh proved to be unnecessary.

(iii) Similar saving of ₹ 9,34,96.93 lakh (21.63 per cent of total budget provision) was noticed in the grant during 2018-2019.

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4217 Capital Outlay on Urban Development

03 Integrated Development of Small and Medium Towns

191 Assistance to Municipal Corporations

State Development Schemes (Central Assistance)

86. 001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) [UM]

O	72,50.00	1,65,00.00	22,12.00	(-) 1,42,88.00
S	92,50.00			

State Development Schemes

87. 002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) [UM]

O	70,00.00	1,20,00.00	11,39.00	(-) 1,08,61.00
S	50,00.00			

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 (Central Assistance)					
88.	001	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) [UM]			
	O	1,25,00.00	3,00,00.00	99,32.00	(-) 2,00,68.00
	S	1,75,00.00			
State Development Schemes					
89.	002	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) [UM]			
	O	95,00.00	3,20,00.00	1,02,27.00	(-) 2,17,73.00
	S	2,25,00.00			
789 Special Component Plan For Scheduled Castes					
State Development Schemes (Central Assistance)					
90.	001	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) [UM]			
	O	60,00.00	1,20,00.00	33,72.00	(-) 86,28.00
	S	60,00.00			
State Development Schemes					
91.	002	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) [UM]			
	O	50,00.00	1,10,00.00	34,72.00	(-) 75,28.00
	S	60,00.00			
796 Triban Area Sub-Plan					
State Development Schemes (Central Assistance)					
92.	001	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) [UM]			
	O	17,50.00	35,00.00	9,20.20	(-) 25,79.80
	S	17,50.00			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

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

93.	002	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) [UM]			
		O 15,00.00	}	70,00.00	9,47.65
		S 55,00.00			
					(-) 60,52.35

Augmentation of fund through supplementary grant in the above sub-heads was stated to be required for assistance to Municipal Corporation under Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Both Central Share and State Share). Reasons for saving in the above sub-heads have not been intimated (September 2020).

4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

051 Construction

State Development Schemes

94.	018	Development of Municipal Areas (Municipalities) [UM]			
		O 2,36,50.00	}	2,70,00.00	1,63,68.95
		S 33,50.00			
					(-) 1,06,31.05

191 Assistance to Municipal Corporation

State Development Schemes

95.	002	Development of Municipal Areas[UM]			
		O 1,65,00.00	}	2,35,00.00	1,37,87.28
		S 70,00.00			
					(-) 97,12.72

Augmentation of fund through supplementary grant in the above sub-heads was stated to be required for development of Municipal Areas. Reasons for saving in the above sub-heads have not been intimated (September 2020).

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

192 Assistance to Municipalities / Municipal Councils

State Development Schemes

96.	001 Water Supply Schemes for Urban Local Bodies[UM]				
	O 1,50,00.00	}	1,98,00.00	1,07,25.79	(-) 90,74.21
	S 48,00.00				

Augmentation of fund through supplementary grant was stated to be required for water supply schemes for Urban Local Bodies. Reasons for saving have not been intimated (September 2020).

4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

State Development Schemes

97.	012 Kolkata Environment Improvement Investment Programme Project- III (KEIIP-III) under ADB (State Share) (EAP)(SDS) [UM]				
	S 3,00.00		3,00.00	..	(-) 3,00.00

Creation of fund through supplementary grant was stated to be required for State Share under ADB assisted under KEIIP project-phase-III. Reasons for non-utilization of entire supplementary grant have not been intimated (September 2020).

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>			
050 Land			
State Development Schemes			
98. 002 Purchase of land for Implementation of Development Schemes other than JNNURM [UM]			
O 4,00.00	4,00.00	..	(-) 4,00.00
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
99. 003 Investment in Share Capital of WBHIDCO [UM]			
O 24,00.00	24,00.00	..	(-) 24,00.00
Reasons for non-utilisation of entire budget provision in the above sub-heads have not been intimated (September 2020).			
4216 Capital Outlay on Housing			
<i>02 Urban Housing</i>			
101 Salt Lake Scheme			
State Development Schemes			
100. 021 Development of Infrastructure in Salt Lake[UM]			
O 23,00.00	14,75.00	8,18.10	(-) 6,56.90
R (-) 8,25.00			
4217 Capital Outlay on Urban Development			
<i>01 State Capital Development</i>			
051 Construction			
State Development Schemes			
101. 011 Special Infrastructure Projects[UM]			
O 2,47,00.00	2,12,07.23	1,34,65.47	(-) 77,41.76
R (-) 34,92.77			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
60 Other Urban Development Schemes			
001 Direction and Administration			
State Development Schemes			
102. 004 Green City Mission[UM]			
O 4,60,00.00 } R (-) 58,00.00 }	4,02,00.00	2,60,91.76	(-) 1,41,08.24
051 Construction			
State Development Schemes			
103. 022 Development Schemes of KMDA,HIT,HIDCO, NKDA, Kalyani Township [UM]			
O 89,06.00 } R (-) 18,72.95 }	70,33.05	30,97.21	(-) 39,35.84
Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (September 2020).			
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) [UM]			
O 60,00.00	60,00.00	20,00.00	(-) 40,00.00
60 Other Urban Development Schemes			
051 Construction			
State Development Schemes			
105. 014 Kolkata Metropolitan Development Authority[UM]			
O 3,00,00.00	3,00,00.00	2,75,53.34	(-) 24,46.66
106. 017 UIDSSMT & IHSDP under JNNURM (Funded by State) [UM]			
O 18,00.00	18,00.00	5,19.51	(-) 12,80.49
192 Assistance to Municipalities / Municipal Councils			
State Development Schemes			
107. 004 Karma Tirtha[UM]			
O 14,61.62	14,61.62	1,77.78	(-) 12,83.84

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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193 Assistance to Nagar Panchayats/ Notified Area Committees

State Development Schemes

108.	002	Development/ Construction schemes for all the Development Authorities. [UM]			
	O	4,11,84.00	4,11,84.00	3,50,50.22	(-) 61,33.78
789		Special Component Plan for Scheduled Castes			

State Development Schemes

109.	003	UIDSSMT & IHSDP under JNNURM (Funded by State) [UM]			
	O	5,50.00	5,50.00	66.87	(-) 4,83.13
110.	004	Development of Municipal Areas (Municipalities) [UM]			
	O	1,32,00.00	1,32,00.00	69,12.00	(-) 62,88.00
796		Tribal Area Sub-Plan			

State Development Schemes

111.	001	UIDSSMT & IHSDP under JNNURM(Funded by State) [UM]			
	O	1,50.00	1,50.00	16.75	(-) 1,33.25

6217 Loans for Urban Development

60 Other Urban Development Schemes

191 Loans to Municipal Corporation

State Development Schemes (Central Assistance)

112.	017	Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP] (EAP) [UM]			
	O	5,00,00.00	5,00,00.00	2,77,96.42	(-) 2,22,03.58

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

State Development Schemes

113. 010 Projects under JNNURM (Funded by the State Govt.) [UM]

O	15,00.00	}	15,09.36	20,18.14	+5,08.78
S	9.36				

Augmentation of fund through supplementary grant was stated to be required for project under JNNURM funded by the State Government. Reasons for excess have not been intimated (September 2020).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2013 Council of Ministers			
2049 Interest Payments			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
2235 Social Security and Welfare			
2245 Relief on Account of Natural Calamities			
2251 Secretariat-Social Services			
Voted -			
Original	11,51,81,87		
Supplementary	11,25,94,73		
		22,77,76,60	
		29,77,88,41	+7,00,11,81
Amount surrendered during the year (31 March 2020)			85,67

CAPITAL -

Major Head

- 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
- 6003 Internal Debt of the State Government

Voted -			
Original	1,79,60,10		
Supplementary	..		
		1,79,60,10	
		1,01,68,48	(-) 77,91,62
Amount surrendered during the year (31 March 2020)			Nil

Notes and Comments - Revenue (Voted)

- (i) Expenditure exceeded the grant by ₹ 7,00,11.81 lakh (actual excess ₹ 7,00,11,80,694); the excess expenditure requires regularization.
- (ii) In view of excess expenditure in the grant the supplementary provision of ₹ 11,25,94.73 lakh proved to be insufficient.
- (iii) In view of excess expenditure of ₹ 7,00,11.81 lakh, the surrender of ₹ 85.67 lakh appears to be injudicious.

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2245 Relief on Account of Natural Calamities

80 General

800 Other Expenditure

Administrative Expenditure

1.	008	Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centers			
	O	18,00.00	} 26,82.92	93,46.76	+66,63.84
	S	3,82.92			
	R	5,00.00			

Augmentation of fund by supplementary provision was stated to be required for rescue to marooned people affected by flood/cyclone/tornado etc. Reasons for further enhancement of fund through re-appropriation and final excess have not been intimated (September 2020).

2245 Relief on Account of Natural Calamities

80 General

800 Other Expenditure

Administrative Expenditure

2.	005	Supply of Tarpaulins etc.			
	O	56,00.00	} 72,21.60	1,08,58.79	+36,37.19
	S	16,21.60			

Augmentation of fund by supplementary provision was stated to be required for supply of Tarpaulins. Reasons for final excess have not been intimated (September 2020).

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				
104 Welfare of Aged, Infirm and Destitute				
Administrative Expenditure				
3. 004 Scheme for Rehabilitation of Destitute Families				
O	25.00	25.00	3,79.51	+3,54.51
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
Administrative Expenditure				
4. 017 Expenditure on sanctioning special G.R. for destitute lepers of the State				
O	1,77.95	1,77.95	2,75.17	+97.22
5. 057 Payment of one time Ex-gratia on Demobilization to the Volunteers of WBNVF				
O	2,48.42	2,48.42	21,40.79	+18,92.37
6. 062 "Expenditure for providing general insurances for the pilgrims, NGOs, Transport operators (Government undertaking & Private), Government Officials including Police Personnel in Gangasagar Mela".				
O	40.00	40.00	1,62.49	+1,22.49
2245 Relief on Account of Natural Calamities				
02 Floods, Cyclones etc.				
101 Gratuitous Relief				
Administrative Expenditure				
7. 003 Food and Clothings- Clothings				
O	44,52.28	44,52.28	91,64.83	+47,12.55
282 Public Health				
Administrative Expenditure				
8. 001 Expenses on Public Health Measures				
O	0.24	0.24	1,00,00.00	+99,99.76
05 State Disaster Response Fund				
101 Transfer to Reserve Fund and Deposit Accounts				
Administrative Expenditure				
9. 002 State Disaster Response Fund (SDRF)				
O	4,71,00.00	4,71,00.00	6,50,40.00	+1,79,40.00
Reasons for excess in the above sub-heads have not been intimated (September 2020).				

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
107 Home Guards			
Administrative Expenditure			
10. 006 Border Wing, Home Guard Battalion	..	1,28.53	+1,28.53
Reasons for incurring expenditure without budget provision have not been intimated (September 2020).			
2245 Relief on Account of Natural Calamities			
80 General			
103 Assistance to States from National Calamity contingency fund			
State Development Schemes			
11. 002 Transfer to Reserve Funds and Deposit Accounts from National Disaster Response Fund (NDRF)	..	9,58,78.40	+9,58,78.40
This amount includes ₹ 9,58,33 lakh released by Ministry of Finance, Department of Expenditure, Govt. of India vide letter dated 27.03.2020 towards assistance to State Government from NDRF during 2019-2020 to Govt. of West Bengal for cyclone ‘Bulbul’ of 2019.			
2070 Other Administrative Services			
00			
106 Civil Defence			
Administrative Expenditure			
12. 012 Air Raid Precaution-Direction and Organisation			
O 28,62.12	28,52.60	31,81.04	+3,28.44
R (-) 9.52			
Reasons for surrender of fund and final excess have not been intimated (September 2020).			

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2245 Relief on Account of Natural Calamities

02 Floods, Cyclones etc.

114 Assistance to Farmers for purchase of Agricultural inputs

Administrative Expenditure

13.	002 Supply of seeds/ fertilizers etc. for raising alternative crops in flood/cyclone affected areas				
	O 55,00.00	}	8,25,74.72	4,52,81.78	(-) 3,72,92.94
	S 7,70,74.72				

Augmentation of fund by supplementary provision was stated to be required for supply of seeds/fertilizer etc. for raising alternative crops in flood/cyclone affected areas. Reasons for final saving have not been intimated (September 2020).

2245 Relief on Account of Natural Calamities

02 Floods, Cyclones etc.

101 Gratuitous Relief

Administrative Expenditure

14.	004 Housing				
	O 26,00.00	}	1,69,31.89	29,15.55	(-) 1,40,16.34
	S 1,43,31.89				

Augmentation of fund by supplementary provision was stated to be required for housing. Reasons for final saving have not been intimated (September 2020).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2245 Relief on Account of Natural Calamities					
02 Floods, Cyclones etc.					
101 Gratuitous Relief					
Administrative Expenditure					
15.	002 Food and Clothings- Food				
	O	35,60.34	47,89.00	44,78.70	(-) 3,10.30
	S	12,28.66			
Augmentation of fund by supplementary provision was stated to be required for supply of food/milk to affected persons. Reasons for final saving have not been intimated (September 2020).					
2245 Relief on Account of Natural Calamities					
02 Floods, Cyclones etc.					
102 Drinking Water Supply					
Administrative Expenditure					
16.	001 Repair/ Re-sinking of Tubewells				
	O	1,10.00	1,10.00	..	(-) 1,10.00
105 Veterinary Care					
Administrative Expenditure					
17.	002 Purchase of milch cattle				
	O	1,96.33	1,96.33	..	(-) 1,96.33
106 Repairs and restoration of damaged roads and bridges					
Administrative Expenditure					
18.	001 Emergent repair of roads, culverts, bridges etc. damaged/ destroyed by natural calamities				
	O	6,20.00	6,20.00	..	(-) 6,20.00
114 Assistance to Farmers for purchase of Agricultural inputs					
Administrative Expenditure					
19.	001 Repairs of market link roads and rural huts damaged due to flood/cyclone etc.				
	O	5,14.00	5,14.00	..	(-) 5,14.00

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
118 Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
Administrative Expenditure			
20. 001 Supply of nets, fish, prawns etc.			
O 90.00	90.00	..	(-) 90.00
122 Repairs and restoration of damaged Irrigation and flood control works			
Administrative Expenditure			
21. 002 Repairs and restoration of damaged Minor Irrigation installations			
O 13,00.00	13,00.00	..	(-) 13,00.00
193 Assistance to Local Bodies and other non - Government Bodies/Institutions			
Administrative Expenditure			
22. 001 Assistance to local bodies for restoration of supply of drinking Water			
O 4,35.42	4,35.42	..	(-) 4,35.42
23. 002 Emergency repair of Panchayat properties damaged/ destroyed by Natural calamities			
O 3,00.00	3,00.00	..	(-) 3,00.00
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
State Development Schemes (Central Assistance)			
24. 008 Scheme for Training of Community Volunteers in selected 30 most flood prone districts in India - APADA MITRA (Central Share)			
O 94.00	94.00	..	(-) 94.00
800 Other Expenditure			
Administrative Expenditure			
25. 011 Other items			
O 2,08.00	2,08.00	..	(-) 2,08.00
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (September 2020).			
2235 Social Security and Welfare			
02 Social Welfare			
800 Other Expenditure			
Administrative Expenditure			
26. 004 Provision for Normal G.R.-Food and Clothes(Relief Deptt.)			
O 76,88.07 } R (-) 5,00.00 }	71,88.07	42,68.64	(-) 29,19.43
Reasons for reduction of fund by re-appropriation and final saving have not been intimated (September 2020).			

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
106 Civil Defence			
Administrative Expenditure			
27. 015 Establishment of West Bengal Civil Emergency Force			
O 4,76.52	4,76.52	3,87.37	(-) 89.15
28. 016 Water Wing of Civil Defence			
O 10,26.55	10,26.55	7,31.47	(-) 2,95.08
State Development Schemes			
29. 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	5,00.00	52.88	(-) 4,47.12
30. 003 Purchase of vehicle/Ambulance for different units of CD, HG & NVF			
O 2,00.00	2,00.00	53.50	(-) 1,46.50
800 Other Expenditure			
Administrative Expenditure			
31. 031 National Volunteer Force District Battalions Collective Training (Annual Camp)			
O 2,14.00	2,14.00	1,09.04	(-) 1,04.96
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
Administrative Expenditure			
32. 004 Directorate of Relief and District Establishment (Relief)			
O 47,36.02	47,36.02	45,44.19	(-) 1,91.83
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
Administrative Expenditure			
33. 011 Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As			
O 44,00.00	44,00.00	42,82.18	(-) 1,17.82
34. 042 Ex-gratia payments to the families of indigent victims due to death caused by sunstroke / snakebite			
O 10,70.32	10,70.32	9,04.00	(-) 1,66.32
35. 061 Ex-gratia payment to the families of indigent victims due to accident			
O 4,36.95	4,36.95	2,56.36	(-) 1,80.59

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.			
111 Ex-gratia payments to bereaved families			
Administrative Expenditure			
36. 001 Ex gratia payments to families of dead/missing persons to flood, cyclone etc.			
O 10,00.00	10,00.00	6,91.50	(-) 3,08.50
112 Evacuation of population			
Administrative Expenditure			
37. 001 Evacuation of marooned people			
O 9,28.75	9,28.75	2,71.19	(-) 6,57.56
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
Administrative Expenditure			
38. 003 Expenditure for training to cope-up with disasters			
O 10,82.88	10,82.88	35.25	(-) 10,47.63
State Development Schemes (Central Assistance)			
39. 005 Project Management and Implementation Support			
O 5,43.90	5,43.90	2,02.25	(-) 3,41.65
40. 021 NCRMP-II Component-A (Central Share)			
O 2,44.00	2,44.00	8.63	(-) 2,35.37

Reasons for saving in the above sub-heads have not been intimated (September 2020).

05 State Disaster Response Fund

101 Transfer to Reserve Fund and Deposit Accounts

Administrative Expenditure

41. 003 State Disaster Response Fund (SDRF)			
S 1,57,00.00	1,57,00.00	72,26.67	(-) 84,73.33

Creation of fund through supplementary provision was required for transfer to SDRF Fund. Reasons for saving have not been intimated (September 2020).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

(vi) 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 have since been transferred to SDRF and has been reflected in statement No. 21 of Finance Accounts 2019-2020.

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	2019-20	Total
Central Share	228.62	240.05	252.05	264.65	277.88	387.00	406.50	426.75	269.10	650.40	3403.00
State Share	76.21	80.02	84.02	88.22	92.63	129.00	135.50	142.25	79.73	72.27	979.85
Total	304.83	320.07	336.07	352.87	370.51	516.00	542.00	569.00	348.83	722.67	4382.85

During the financial year 2019-2020, a sum of ₹ 7,22.67 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:

The amount includes Central Share of ₹ 1,79.40 crore and State Share of ₹ 19.93 crore related to the financial year 2018-2019 but transferred to the fund during 2019-2020 vide G.O No. 27 (Sanc) – F.B/N/25-1(05)/2015 dated 10.05.2019 issued by the Finance Department, Budget Branch, Govt. of West Bengal.

The amount excludes ₹ 9,58.33 crore received as assistance under NDRF during F.Y. 2019-2020. Actual receipts stand at ₹ 16,81.00 crore.

At the end of the year 2019-2020, a sum of ₹ 72.39 crore has been debited to the Fund under the major head “8121-General and Other Reserve Fund-122-SDRF” by giving Debit to “2245-Relief on Account of Natural Calamities-05 SDRF-901-Transfer to Reserve Fund and Deposit Accounts” Debit to “2245-Relief on Account of Natural Calamities-80-General-103-Assistance to States from National Calamity contingency fund-002-Transfer to Reserve Funds and Deposit Accounts from National Disaster Response Fund (NDRF)”.

The above amount includes erroneous adjustment of ₹ (-) 9,58.33 crore received as assistance under NDRF during F.Y. 2019-2020 and ₹ (-) 0.45 crore received for other disaster management project (Apada Mitra) for F.Y. 2017-2018. Actual expenditure incurred under Major Head ‘2245’ (excluding amount transferred to Reserve Fund and deposit account and amounts spent for state development scheme) and adjusted stands at ₹ 10,31.18 crore.

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

Capital (Voted)

(i) The grant closed with a saving of ₹ 77,91.62 lakh (43.38 per cent of budget provision). No portion of saving was surrendered by the department during the year.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			

State Development Schemes

42.	081	Construction of Guest Houses at different Units /Centers of CD, HG& NVF			
	O	4,00.00	4,00.00	..	(-) 4,00.00

Reasons for non-utilization of entire budget provision in the above sub-head have not been intimated (September 2020).

4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

State Development Schemes (Central Assistance)

43.	012	Construction of Multi-Purpose Cyclone Shelter (MPCS) (Central Share)			
	O	80,00.00	80,00.00	58,90.53	(-) 21,09.47

State Development Schemes

44.	001	Relief and Welfare (Relief)			
	O	35,60.00	35,60.00	14,18.04	(-) 21,41.96
45.	002	Construction of Relief Godowns/Stores at District Level.			
	O	14,30.00	14,30.00	1,56.50	(-) 12,73.50
46.	013	Construction of Multi-Purpose Cyclone Shelter (MPCS) (State Share)			
	O	28,00.00	28,00.00	19,63.37	(-) 8,36.63

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

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			
47. 086 Construction of Boundary Wall, Administrative Building of WCD, WBCEF & Civil Defence Organization			
O 5,00.00	5,00.00	1,52.42	(-) 3,47.58
48. 087 Construction of Boundary Wall, Administrative Building , Barrack, Quarter etc. for WBNVF			
O 12,00.00	12,00.00	5,87.62	(-) 6,12.38

Reasons for saving in the above sub-heads have not been intimated (September 2020).

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 51,72,43,57 }	88,01,12,27	96,70,02,97	+8,68,90,70
Supplementary 36,28,68,70 }			
Amount surrendered during the year (31 March 2020)			1,94,49,27

**CAPITAL -
Major Head**

4235 Capital Outlay on Social Security and Welfare

Voted -			
Original 3,51,95,00 }	3,51,95,00	18,89,26	(-) 3,33,05,74
Supplementary .. }			
Amount surrendered during the year (31 March 2020)			Nil

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

- (i) Expenditure exceeded the grant by ₹ 8,68,90.70 lakh (actual : ₹ 8,68,90,70,443); the excess requires regularization.
- (ii) In view of excess of ₹ 8,68,90.70 lakh in the grant, supplementary provision of ₹ 36,28,68.70 lakh proved inadequate and surrender of ₹ 1,94,49.27 lakh proved injudicious.
- (iii) Similar excess of ₹ 4,65,69.74 lakh (actual : ₹ 4,65,69,73,499) was noticed under Revenue (Voted) section during 2018-2019.

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

(iv) Excess occurred mainly under :

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

State Development Schemes

1. 039 Implementation of Manabik Scheme [WC]

O	46,05.00	}	2,35,86.00	2,54,71.92	+18,85.92
S	1,89,81.00				

Augmentation of fund by supplementary provision was stated to be required for grants for implementation of Manabik Scheme. Reasons for excess have not also been communicated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

796 Tribal Areas Sub-Plan

State Development Schemes

2. 049 Implementation of Kanyashree Prakalpa[WC]

O	1,05,86.35	}	1,54,20.95	1,76,25.44	+22,04.49
R	48,34.60				

Reasons for enhancement of ₹ 59,21.60 lakh through re-appropriation, surrender of ₹ 10,87.00 lakh and final excess have not been intimated (September 2020).

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

102 Child Welfare

State Development Schemes

3. 006 Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]

O	2,00.00	}	6,15.74	6,15.74	..
R	4,15.74				

Reasons for enhancement of fund through re-appropriation based on actual expenditure have not been intimated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

104 Welfare of Aged, Infirm and Destitute

Administrative Expenditure

4. 021 Shelter for Homeless Persons[WC]

O	2,59.81	}	3,84.81	3,83.21	(-) 1.60
R	1,25.00				

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been communicated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

State Development Schemes (Central Assistance)

5. 026 Integrated Child Development Services (ICDS)(Central Share) [WC]

O	4,55,40.26	4,55,40.26	6,91,82.69	+2,36,42.43
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6. 029 Integrated Child Protection Scheme (ICPS) (Central Share) OCAS [WC]

O	5,00.00	5,00.00	20,02.95	+15,02.95
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7. 033 Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share) [WC]

O	48.00	48.00	5,02.69	+4,54.69
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Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
8. 020 Establishment of I.C.D.S. Project [WC]			
O 4,30,92.62	4,30,92.62	5,99,80.11	+1,68,87.49
9. 021 Administrative Cost of ICDS Project [General] (State Share) [WC]			
O 2,81,47.83	2,81,47.83	3,65,30.09	+83,82.26
103 Women's Welfare			
State Development Schemes (Central Assistance)			
10. 024 Swadhar Greh - Scheme for Women in Difficult Circumstances (Central Share) [WC]			
O 1,00.00	1,00.00	3,66.16	+2,66.16
State Development Schemes			
11. 032 Swadhar Greh - Scheme for Women in Difficult Circumstances (State Share) [WC]			
O 95.00	95.00	2,41.92	+1,46.92
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
12. 059 Implementation of Manabik Scheme [WC]			
O 34,84.32	34,84.32	1,02,34.87	+67,50.55
796 Tribal Areas Sub-Plan			
State Development Schemes			
13. 001 Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]			
O 3,16.00	3,16.00	24,01.59	+20,85.59
14. 002 Grant of Pension to Destitute Widows [WC]			
O 38.00	38.00	36,50.17	+36,12.17
15. 003 Grant of Pension to Destitute Old People [WC]			
O 75.00	75.00	1,20,74.55	+1,19,99.55
16. 021 Establishment of I.C.D.S. Project (State Share) [WC]			
O 50,00.00	50,00.00	62,05.44	+12,05.44
17. 056 Impelmentation of Manabik Scheme [WC]			
O 9,47.47	9,47.47	21,69.63	+12,22.16
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
Administrative Expenditure			
18. 001 Grant of Old-age Pension to the Old and Infirm [WC]			
O 70,67.56	70,67.56	1,23,50.95	+52,83.39

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
State Development Schemes (Central Assistance)			
19. 009 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) [WC]			
O 4,01,70.00	4,01,70.00	6,44,30.08	+2,42,60.08
State Development Schemes			
20. 004 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [WC]			
O 4,99,49.40	4,99,49.40	6,60,99.21	+1,61,49.81
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
21. 007 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) [WC]			
O 28,85.00	28,85.00	43,87.12	+15,02.12
State Development Schemes			
22. 002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [WC]			
O 50,00.00	50,00.00	52,44.50	+2,44.50
Reasons for excess in the above sub-heads have not been intimated (September 2020).			
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
102 Child Welfare			
State Development Schemes			
23. 002 Remodelling and Renovation of Cottages at Digha [WC]			
	..	2,43.77	+2,43.77

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2236 Nutrition

02 Distribution of Nutritious Food and Beverages

101 Special Nutrition programmes

Administrative Expenditure

24.	021 Supplementary Nutrition Programme for Children and Expectant Nursing Mothers [CW][WC]	..	3,19.73	+3,19.73
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Reasons for incurring expenditure without any budget provision in the above sub-heads have not been communicated (September 2020). Sub-head at Sl. No. 24 attracts the criteria of New Service.

2235 Social Security and Welfare

02 Social Welfare

103 Women's Welfare

State Development Schemes

25.	026 Implementation of Kanyashree Prakalpa[WC]			
	O 8,04,61.88	} 5,41,59.22	8,55,13.15	+3,13,53.93
	R (-) 2,63,02.66			

Reasons for surrender of ₹ 50,44.04 lakh, withdrawal of ₹ 2,12,58.62 lakh through re-appropriation and final excess have not been intimated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

789 Special Component Plan for Scheduled Castes

State Development Schemes

26.	058 Implementation of Rupashree Prakalpa[WC]			
	O 1,32,00.00	} 1,28,34.92	2,14,69.30	+86,34.38
	R (-) 3,65.08			

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			
27. 055 Implementation of Rupashree Prakalpa[WC]			
O 35,89.75 } R (-) 80.56 }	35,09.19	55,70.80	+20,61.61

Reasons for surrender of fund and excess in above sub-heads have not been intimated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

103 Women's Welfare

State Development Schemes

28. 003 Pension to Destitute Widows [WC]			
O 4,51.10 } S 4,31,98.90 }	4,36,50.00	4,38,93.95	+2,43.95

104 Welfare of Aged, Infirm and Destitute

State Development Schemes

29. 003 Pension to Destitute Old People [WC]			
O 8,51.24 } S 14,39,98.76 }	14,48,50.00	14,51,14.75	+2,64.75

Supplementary provision was stated to be required for Pension to destitute Widows and Destitute Old People. Reasons for excess in the above sub-heads have not been communicated (September 2020).

789 Special Component Plan for Scheduled Castes

State Development Schemes

30. 048 Implementation of Kanyashree Prakalpa [WC]			
O 2,54,61.88 } S 1,24,63.92 } R 1,22,04.87 }	5,01,30.67	4,65,34.87	(-) 35,95.80

Supplementary provision was stated to be required for payment of wages under Kanyasree Prakalpa. Reasons for further enhancement of ₹ 1,42,42.39 lakh by re-appropriation, surrender of ₹ 20,37.52 lakh and final saving have not been intimated (September 2020).

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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2236 Nutrition

02 Distribution of Nutritious Food and Beverages

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

31.	007	Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) [WC]			
	O	48,10.00	}	1,11,45.07	89,20.82
	S	63,35.07			
					(-) 22,24.25

State Development Schemes

32.	002	Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [WC]			
	O	2,05,00.00	}	3,05,00.00	82,27.90
	S	1,00,00.00			
					(-) 2,22,72.10

Augmentation of fund by supplementary provision was stated to be required for Supplementary Nutrition Programme for children and expectant and nursing mothers as State share and Central share. Reasons for saving in the above sub-heads have not been intimated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

101 Welfare of Handicapped

State Development Schemes

33.	037	Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]			
	O	3,02.50	}	2,91,02.50	2,88,27.11
	S	2,88,00.00			
					(-) 2,75.39

789 Special Component Plan for Scheduled Castes [WC]

State Development Schemes

34.	002	Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]			
	O	6,40.00	}	94,40.00	88,08.23
	S	88,00.00			
					(-) 6,31.77

Augmentation of fund by supplementary provision was stated to be required for grants to physically handicapped in all districts. Reasons for saving in the above sub-heads have not also been communicated (September 2020).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare				
<i>60 Other Social Security and Welfare Programmes</i>				
796 Tribal Areas Sub-Plan				
State Development Schemes				
35. 020 Old Age Pension for people belonging to Schedule Tribes [WC]				
S	3,00.00	3,00.00	89.69	(-) 2,10.31
 2236 Nutrition				
<i>02 Distribution of Nutritious Food and Beverages</i>				
101 Special Nutrition programmes				
State Development Schemes				
36. 024 Wheat based Nutrition Programme for the Beneficiaries of ICDS Scheme [WC]				
S	27,60.00	27,60.00	22,97.18	(-) 4,62.82
Creation of fund by Supplementary provision was stated to be required for Old Age Pension for people belonging to Schedule Tribes and Wheat based Nutrition Programme for the Beneficiaries of ICDS. Reasons for saving in the sub-heads have not been intimated (September 2020).				
 2235 Social Security and Welfare				
<i>02 Social Welfare</i>				
200 Other Programmes				
State Development Schemes (Central Assistance)				
37. 037 National Action Plan for Drug Demand Reduction (NAPDDR) [WC]				
S	2,25.00	2,25.00	..	(-) 2,25.00

Creation of fund by Supplementary provision was stated to be required for grants under National Action Plan for Drug Demand Reduction (NAPDDR). Reasons for non-utilization of entire provision have not been communicated (September 2020).

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

001 Direction and Administration

Administrative Expenditure

38.	007	Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]			
	O	10,46.15	}	10,69.02	8,94.03
	R	22.87			
					(-) 1,74.99

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been communicated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

Administrative Expenditure

39.	013	State Advisory Board for Juvenile Justice [WC]			
	O	2,00.00	}	60.00	..
	R	(-) 1,40.00			
					(-) 60.00

103 Women's Welfare

State Development Schemes

40.	012	Implementation of Swawlamban (NORAD) [WC]			
	O	2,80.00	}	70.00	..
	R	(-) 2,10.00			
					(-) 70.00

789 Special Component Plan for Scheduled Castes

State Development Schemes

41.	035	Implementation of Swawlamban (NORAD) [WC]			
	O	1,10.00	}	27.50	..
	R	(-) 82.50			
					(-) 27.50

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
42. 040 Awareness Generating Programmes against Social Evils [WC]			
O 1,00.00 } R (-) 8.34 }	91.66	..	(-) 91.66

In above cases, reasons for withdrawal of fund through re-appropriation and non-utilization of residual fund have not been intimated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

43. 051 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) [WC]

O	2,95.00	2,95.00	..	(-) 2,95.00
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State Development Schemes

44. 039 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) [WC]

O	2,65.00	2,65.00	..	(-) 2,65.00
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797 Transfer to Reserve Fund / Deposit Account

Administrative Expenditure

45. 013 Transfer to Juvenile Justice Fund [WC]

O	2,00.00	2,00.00	..	(-) 2,00.00
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2236 Nutrition

02 Distribution of Nutritious Food and Beverages

101 Special Nutrition programmes

State Development Schemes (Central Assistance)

46. 022 National Nutrition Mission (Central Share) [WC]

O	35,00.00	35,00.00	..	(-) 35,00.00
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State Development Schemes

47. 023 National Nutrition Mission (State Share)[WC]

O	4,00.00	4,00.00	..	(-) 4,00.00
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Reasons for non-utilization of entire provision in the above sub-heads have not been intimated (September 2020).

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 Welfare02 *Social Welfare*

102 Child Welfare

Administrative Expenditure

48. 001 Govt. of India's Crash Programme of Nutrition for children [WC]

O	1,80,78.79	}	1,27,74.19	1,24,07.54	(-) 3,66.65
R	(-) 53,04.60				

Reasons for enhancement of ₹ 8,00.00 lakh through re-appropriation, surrender of ₹ 61,04.60 lakh and final saving in the sub-head have not been intimated (September 2020).

2235 Social Security and Welfare02 *Social Welfare*

102 Child Welfare

State Development Schemes

49. 024 West Bengal Commission for Protection of Child Rights [WC]

O	6,00.00	}	7,63.76	3,13.76	(-) 4,50.00
R	1,63.76				

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
103 Women's Welfare					
Administrative Expenditure					
50. 006	Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [WC]				
	O	3,48.87	3,58.56	1,93.70	(-) 1,64.86
	R	9.69			
106	Correctional Services				
State Development Schemes					
51. 001	Scheme for prevention and control of Juvenile Social Maladjustment [WC]				
	O	3,00.00	2,77.13	74.05	(-) 2,03.08
	R	(-) 22.87			
Reasons for enhancement/reduction of fund through re-appropriation and final saving in the above sub-heads have not been communicated (September 2020).					
2235 Social Security and Welfare					
02 Social Welfare					
102 Child Welfare					
State Development Schemes					
52. 032	ICDS Programme [I.E.C] (State Share)				
	O	89.00	89.00	..	(-) 89.00

Reasons for non-utilization of entire provision in the above sub-head have not been intimated (September 2020).

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			
101 Welfare of Handicapped			
Administrative Expenditure			
53. 005 Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]			
O 43,75.32	43,75.32	9,14.68	(-) 34,60.64
102 Child Welfare			
Administrative Expenditure			
54. 003 Family and Child Welfare Projects[WC]			
O 10,51.22	10,51.22	8,74.56	(-) 1,76.66
State Development Schemes (Central Assistance)			
55. 030 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share [WC]			
O 2,50.00	2,50.00	1,19.92	(-) 1,30.08
56. 037 National Creche Scheme for the Children of Working Mothers (Central Share) [WC]			
O 5,00.00	5,00.00	2,13.10	(-) 2,86.90
State Development Schemes			
57. 023 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) [WC]			
O 7,75.00	7,75.00	68.90	(-) 7,06.10
58. 038 Establishment of National Crèche Scheme for the children of Working Mothers (State Share) [WC]			
O 6,00.00	6,00.00	1,42.41	(-) 4,57.59
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
59. 049 Integrated Child Development Services (ICDS)(Central Share) [WC]			
O 1,65,21.74	1,65,21.74	31,03.70	(-) 1,34,18.04
60. 050 Integrated Child Protection Scheme (ICPS)(Central Share) [WC]			
O 21,20.00	21,20.00	6,49.72	(-) 14,70.28
State Development Schemes			
61. 005 Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection[WC]			
O 3,50.00	3,50.00	2,62.50	(-) 87.50
62. 016 Establishment of I.C.D.S. Project [WC]			
O 1,30,00.00	1,30,00.00	1,28,98.35	(-) 1,01.65

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
63.	038	Integrated Child Protection Scheme [ICPS] (State Share) [WC]		
	O	13,30.00	13,30.00	9,55.77
				(-) 3,74.23
64.	056	Integrated Child Development Services (ICDS)(State Share) [WC]		
	O	35,04.31	35,04.31	19,84.55
				(-) 15,19.76
796	Tribal Areas Sub-Plan			

State Development Schemes (Central Assistance)

65.	050	Integrated Child Development Services (ICDS)(Central Share) [WC]		
	O	45,00.00	45,00.00	12,31.32
				(-) 32,68.68
66.	051	Integrated Child Protection Scheme (ICPS)(Central Share) [WC]		
	O	5,30.00	5,30.00	1,62.43
				(-) 3,67.57

State Development Schemes

67.	039	Integrated Child Protection Scheme [ICPS] (State Share) [WC]		
	O	3,40.00	3,40.00	1,08.29
				(-) 2,31.71
68.	054	Integrated Child Development Services (ICDS)(State Share) [WC]		
	O	21,78.95	21,78.95	11,77.87
				(-) 10,01.08

Reasons for saving in the above sub-heads have not been intimated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

106 Correctional Services

State Development Schemes

69.	003	Integrated Child Protection Scheme [ICPS] (State Share) [WC]		
	O	38,90.00	..	..
	R	(-) 38,90.00		

Reasons for surrender of entire provision have not been communicated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

800 Other Expenditure

State Development Schemes

70.	011	Awareness Generating Programmes against Social Evils [WC]		
	O	2,44.00	1,74.46	13.06
	R	(-) 69.54		
				(-) 1,61.40

Reasons for surrender of fund of ₹ 35.92 lakh, withdrawal of ₹ 33.62 lakh through re-appropriation and final saving in the sub-head have not been intimated (September 2020).

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

001 Direction and Administration

Administrative Expenditure

71. 001 Directorate of Women Development and Social Welfare [WC]

O	6,88.48	}	6,41.71	3,27.16	(-) 3,14.55
R	(-) 46.77				

Reasons for withdrawal of ₹ 0.15 lakh through surrender, ₹ 46.62 lakh by re-appropriation and final saving have not been intimated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

103 Women's Welfare

Administrative Expenditure

72. 007 Grants to Pension to the Destitute Widows [WC]

O	45,94.37	}	83,20.00	71,22.35	(-) 11,97.65
S	37,25.63				

Supplementary provision was stated to be required for Pension to destitute Widows. Reasons for saving have not been communicated (September 2020).

2235 Social Security and Welfare

02 Social Welfare

103 Women's Welfare

State Development Schemes

73. 068 Implementation of Rupashree Prakalpa [WC]

O	2,38,00.00	}	4,76,67.46	4,79,43.25	+2,75.79
S	2,46,71.26				
R	(-) 8,03.80				

Supplementary provision was stated to be required for grants for implementation of Rupasree Prakalpa. Reasons for enhancement of ₹ 0.60 lakh through re-appropriation, surrender of ₹ 8,04.40 lakh and final excess in the sub-head have not been intimated (September 2020).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Capital (Voted)

(i) The grant closed with a saving of ₹ 3,33,05.74 lakh(94.63 per cent of total provision). No portion of such saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 4,05,06.97 lakh (93.92 per cent of total provision) and ₹ 3,63,39.19 lakh (82.18 per cent of total provision) was observed in the grant during 2018-2019 and 2017-2018 respectively.

(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

74.	009 Construction/Up gradation of AWC Buildings [WC]				
	O	30,00.00	30,00.00	..	(-) 30,00.00
	789 Special Component Plan for Scheduled Castes				

State Development Schemes

75.	005 Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) [WC]				
	O	7,00.00	7,00.00	..	(-) 7,00.00
	796 Tribal Areas Sub-Plan				

State Development Schemes

76.	005 Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) [WC]				
	O	3,00.00	3,00.00	..	(-) 3,00.00

Reasons for non-utilization of entire provision in the above sub-heads have not been intimated (September 2020).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

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 (Central Assistance)

77.	005	Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (Central Share) [WC]		
	O	2,65,00.00	2,65,00.00	69.30
				(-) 2,64,30.70

State Development Schemes

78.	006	Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) [WC]		
	O	11,00.00	11,00.00	42.60
				(-) 10,57.40
	60	Other Social Security and Welfare Programmes		
	789	Special Component Plan for Scheduled Castes		

State Development Schemes

79.	003	Special Repair & Renovation of Govt. Homes & Buildings [WC]		
	O	7,25.00	7,25.00	66.41
				(-) 6,58.59
80.	004	Special Repair & Renovation of Govt. Homes & Buildings [WC]		
	O	2,50.00	2,50.00	50.38
				(-) 1,99.62
	796	Tribal Areas Sub-Plan		

State Development Schemes

81.	003	Special Repair & Renovation of Govt. Homes & Buildings [WC]		
	O	1,50.00	1,50.00	11.38
				(-) 1,38.62
	800	Other Expenditure		

State Development Schemes

82.	003	Special Repair & Renovation of Govt. Homes & Buildings [WC]		
	O	16,20.00	16,20.00	2,73.96
				(-) 13,46.04

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
83. 004 Special Repair & Renovation of Govt. Homes & Buildings [WC]			
O	7,00.00	2,64.15	(-) 4,35.85

Reasons for saving in the above sub-heads have not been intimated (September 2020).

(iv) Excess 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

101 Welfare of handicapped

State Development Schemes (Central Assistance)

84. 001	Development of Sensory Park for Children with disabilities at New Town under Scheme of Implementation of PWD Act, 1995 (SIPDA) (Central Share) [WC]			
O		63.00	9,17.58	+8,54.58

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

85. 006	Development of Sensory Park for Children with disabilities at New Town under Scheme of Implementation of PWD Act, 1995 (SIPDA) (Central Share) [WC]			
O		30.00	1,63.54	+1,33.54

Reasons for excess in the above sub-heads have not been intimated (September 2020).

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2058 Stationery and Printing			
2852 Industries			
2853 Non-ferrous Mining and Metallurgical Industries			
3451 Secretariat-Economic Services			
3475 Other General Economic Services			
Voted -			
Original	4,22,48,46		
Supplementary	..		
Amount surrendered during the year (31 March 2020)			

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
5075	Capital Outlay on Other Transport Services
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
6858	Loans for Engineering Industries
6859	Loans for Telecommunication and Electronics 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

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Voted -			
Original	8,82,03,84		
Supplementary	16,74,11		
Amount surrendered during the year (31 March 2020)	8,98,77,95	2,21,97,43	(-) 6,76,80,52
			Nil

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 2,87,61.79 lakh (68.08 per cent of total provision).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar saving of ₹ 8,26,29.67 lakh (81.32 per cent of total budget provision) was noticed in the grant during 2018-2019.
- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2058 Stationery and Printing			
00			
103 Government Presses			
Administrative Expenditure			
1. 007 Modernisation of Kadapara Press			
O	1,50.01		
R	9.90	1,59.91	7.53
			(-) 1,52.38

Enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2058 Stationery and Printing			
00			
103 Government Presses			
Administrative Expenditure			
2. 006 Renovation and Modernisation of Paper Store Godown at Stationery Office [IN]			
O 1,00.00	1,00.00	..	(-) 1,00.00
State Development Schemes			
3. 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			
800 Other Expenditure			
State Development Schemes			
4 020 Incentive to Industrial Units in lieu of Power Tariff Concession [IN]			
O 60,00.00	60,00.00	..	(-) 60,00.00
Reasons for non-utilization of the entire budgetary allocation in the above sub-heads have not been intimated (September 2020).			
2058 Stationery and Printing			
00			
103 Government Presses			
Administrative Expenditure			
5. 001 West Bengal Government Press Alipore [IN]			
O 17,93.01	17,93.01	13,88.10	(-) 4,04.91
2852 Industries			
06 Engineering Industries			
001 Direction and Administration			
Administrative Expenditure			
6. 006 Revival of Closed And Sick Industrial Units [IN]			
O 89,63.75	89,63.75	6,50.56	(-) 83,13.19

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

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

800 Other Expenditure

State Development Schemes

7.	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	27.39	(-) 3,72.61
8.	008	Scheme for Modernisation and Computetrisation of the Department [IN]			
	O	14,55.00	14,55.00	13.63	(-) 14,41.37
9.	009	New incentive scheme for encouraging the setting up of new industrial units [IN]			
	O	60,00.00	60,00.00	14.69	(-) 59,85.31

2853 Non-ferrous Mining and Metallurgical Industries

02 Regulation and Development of Mines

102 Mineral Exploration

State Development Schemes

10.	007	Expansion of the Directorate of Mines and Minerals [IN]			
	O	5,54.50	5,54.50	11.81	(-) 5,42.69

3451 Secretariat-Economic Services

00

090 Secretariat

Administrative Expenditure

11.	013	Department of Commerce & Industries [IN]			
	O	11,38.27	11,38.27	9,34.93	(-) 2,03.34
12.	045	Department of Public Enterpeises & Industrial Reconstruction [IN]			
	O	5,46.54	5,46.54	4,17.91	(-) 1,28.63

Reasons for saving in the above sub-heads have not been intimated (September 2020).

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

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

80 General

800 Other Expenditure

State Development Schemes

13. 002 State Govt.Grants for Industrial Promotional Activities [IN]

O	65,00.00	}	45,00.00	2,97.70	(-) 42,02.30
R	(-) 20,00.00				

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

(iv) Excess occurred mainly under :

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

80 General

003 Industrial Education-Research and Training

State Development Schemes

14. 004 Grants for Participation in Trade Fair Industrial Exhibition etc.[IN]

O	50,00.01	}	70,00.01	70,00.00	(-) 0.01
R	20,00.00				

Enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (September 2020).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 6,76,80.52 lakh (75.30 per cent of total budgetary allocation).
- (ii) As the expenditure was less than the original grant so the allocation of supplementary grant of ₹ 16,74.11 lakh appears to be unnecessary.
- (iii) No portion of the saving was surrendered by the department during the year.
- (iv) Similar saving was noticed in the grant during 2018-2019 for ₹ 1,19,12.50 lakh (12.33 per cent of budgetary allocation).

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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4857 Capital Outlay on Chemicals and Pharmaceutical Industries

02 Drugs and Pharmaceutical Industries

190 Investments in Public Sector and Other Undertakings [IN]

State Development Schemes

15. 001 West Bengal Pharmaceutical and Phito Chemical Development Corporation [IN]

O	4,00.00	4,00.00	..	(-) 4,00.00
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4858 Capital Outlay on Engineering Industries

60 Others Engineering Industries

190 Investments in Public Sector and Other Undertakings

State Development Schemes (Central Assistance)

16. 009 Setting of liability of Neo Pipes and Tubes Company Ltd (NPT) under WBDFP-II [IN]

O	60,00.00	60,00.00	..	(-) 60,00.00
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17. 010 Setting of liability of National Iron and Steel Company Ltd (NISCO) under WBDFP-II [IN]

O	3,45,43.00	3,45,43.00	..	(-) 3,45,43.00
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4885 Other Capital Outlay on Industries and Minerals

01 Investments in Industrial Financial Institutions

190 Investments in Public Sector and Other Undertakings

State Development Schemes

18. 002 West Bengal Industrial Development Corporation Ltd [IN]

O	1,67.96	1,67.96	..	(-) 1,67.96
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Reasons for non-utilization of entire provision in above sub-heads have not been intimated (September 2020).

60 Others

800 Other Expenditure

State Development Schemes

19. 007 Setting up of different industrial parks [IN]

O	4,10,81.00	4,10,81.00	1,43,27.96	(-) 2,67,53.04
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Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6858 Loans for Engineering Industries			
02	Other Industrial Machinery Industries		
800	Other Loans		
Administrative Expenditure			
20.	013 National Iron and Steel Co. Ltd. [IN]		
	O 3,04.00	3,04.00	1,22.61 (-) 1,81.39
21.	014 Neo Pipe & Tube Co. Ltd. [IN]		
	O 2,80.00	2,80.00	85.80 (-) 1,94.20
6860 Loans for Consumer Industries			
60	Others		
190	Loans to Public Sector and other Undertakings		
Administrative Expenditure			
22.	031 Loans to Lily Biscuit Ltd.		
	O 2,70.00	2,70.00	1,23.36 (-) 1,46.64
Reasons for saving in above sub-heads have not been intimated (September 2020).			
6885 Other Loans to Industries and Minerals			
60	Others		
800	Other Loans		
State Development Schemes			
23.	006 Loans to West Bengal Industrial Development Corporation Ltd [CI] [IN]		
	O 1,00.00	1,00.00	.. (-) 1,00.00
Reasons for non-utilization of entire provision have not been intimated (September 2020).			
7465 Loans for General Financial and Trading Institutions			
00			
102	Trading Institutions		
State Development Schemes			
24.	001 Loans to West Bengal Mineral Development and Trading Corporation [IN]		
	O 10,00.00	18,28.11	8,00.00 (-) 10,28.11
	S 8,28.11		
The supplementary grant was stated to be required for additional provision for loans to West Bengal Mineral Development and Trading Corporation. Reasons for final saving in the above sub-head have not been intimated (September 2020).			

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

(vi) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4860 Capital Outlay on Consumer Industries			
60 Others			
600 Others			
State Development Schemes			
25. 001 Greater Calcutta Gas Supply Corporation Ltd			
O 10,00.00	10,00.00	25,00.00	+ 15,00.00
 6857 Loans for Chemical and Pharmaceutical Industries			
02 Drugs and Pharmaceutical Industries			
190 Loans to Public Sector and Other Undertakings			
Administrative Expenditure			
26. 001 Loans to West Bengal Pharmaceutical & Phyto chemical Development Corporation Ltd [IN]			
O 1,50.00	1,50.00	2,41.58	+ 91.58
Reasons for final excess in the above sub-heads have not been intimated (September 2020).			
 6857 Loans for Chemical and Pharmaceutical Industries			
01 Chemicals and Pesticides Industries			
190 Loans to Public Sector and Other Undertakings			
Administrative Expenditure			
27. 010 Loans to Durgapur Chemicals Ltd			
	..	1,57,52.56	+ 1,57,52.56

Reasons for incurring expenditure without any budgetary allocation in the above sub-head have not been intimated (September 2020). The above sub-head attracts the criteria of New Service.

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

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

6860 Loans for Consumer Industries

60 Others

600 Others

Administrative Expenditure

28. 001 Loans to Greater Calcutta Gas Supply Corporation

O	10,00.00	}	18,46.00	20,29.28	+ 1,83.28
S	8,46.00				

Supplementary grant was required to be sated for additional provision for loans to Greater Calcutta Gas Supply Corporation. Reasons for final excess in the above sub-head have not been intimated (September 2020).

Grant No. 76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY (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			
3425 Other Scientific Research			
3451 Secretariat-Economic Services			
Voted -			
Original	63,66,02		
Supplementary	..		
	63,66,02	26,88,70	(-) 36,77,32
Amount surrendered during the year (31 March 2020)			Nil
Notes and Comments - Revenue (Voted)			

- (i) The grant was closed with a saving of ₹ 36,77.32 lakh (57.76 per cent of the total budgetary allocation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
60 Others			
004 Research and Development			
State Development Schemes			
1. 043 Scientific Research in Biotechnology [BS]			
O 3,00.00	3,00.00	1,37.11	(-) 1,62.89
200 Assistance to other Scientific bodies			
State Development Schemes			
2. 010 Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS]			
O 15,00.00	15,00.00	11,00.08	(-) 3,99.92
3. 011 West Bengal State Council of Science & Technology [BS]			
O 10,65.00	10,65.00	6,64.74	(-) 4,00.26
4. 015 Bigyan Chetana Bhavan [BS]			
O 2,00.00	2,00.00	18.11	(-) 1,81.89

Grant No. 76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
5. 055 Science and Technology Department [BS]			
O	6,98.73	6,98.73	4,52.37
			(-) 2,46.36
Reasons for saving in the above sub-heads have not intimated (September 2020).			
 3425 Other Scientific Research			
60 Others			
600 Other Schemes			
State Development Schemes			
6. 004 e - Governance Initiative [BS]			
O	3,00.00	3,00.00	..
			(-) 3,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
7. 002 Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS]			
O	1,00.00	1,00.00	..
			(-) 1,00.00
Reasons for non-utilization of the entire fund in above sub-heads have not been intimated (September 2020).			

Grant No. 76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
<i>60 Others</i>			
001 Direction and Administration			
State Development Schemes			
8. 002 Promotion of Biotechnology [BS]			
O	18,28.00	1,46.64	(-) 16,81.36

Reasons for saving in the above sub-head have not been intimated (September 2020).

Grant No. 77 PROGRAMME MONITORING (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENUE -				
Major Head				
3454	Census Surveys and Statistics			
Voted -				
Original	3,52,00	3,52,00	..	(-) 3,52,00
Supplementary	..			
Amount surrendered during the year (31 March 2020)				2,00,00

Notes and Comments -

Revenue (Voted)

(i) Entire provision of the department remained un-utilized at the close of the year. Out of total provision of ₹ 3,52.00 lakh, department surrendered ₹ 2,00.00 lakh during the year.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
Administrative Expenditure			
1. 020 Programme Monitoring Department [PG]			
O	1,52.00	1,52.00	.. (-) 1,52.00

Reasons for non-utilization of entire budget provision have not been intimated (September 2020).

Grant No. 77 PROGRAMME MONITORING

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

3454 Census Surveys and Statistics

02 *Surveys and Statistics*

112 Economic Advice and Statistics

State Development Scheme

2. 021 Monitoring and review of Implementation of Programmes and Schemes [PG]

O	2,00.00	}		..	..	..
R	(-) 2,00.00	}				

Reasons for surrender of entire budget provision have not been communicated (September 2020).

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2019-2020 (Referred to in the Summary of Appropriation Accounts at page no. xxii)

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	3	2,77	+2,74
Charged	1	..	(-) 1
2 GOVERNOR'S SECRETARIAT			
Revenue			
Charged	4	1	(-) 3
3 COUNCIL OF MINISTERS			
Revenue			
Voted	11	28	+17
4 AGRICULTURAL MARKETING			
Revenue			
Voted	40	2,56,00	+2,55,60
Capital			
Voted	..	3,46,64	+3,46,64
5 AGRICULTURE			
Revenue			
Voted	8,42	5,18,72	+5,10,30
Capital			
Voted	..	6,45,03	+6,45,03
6 ANIMAL RESOURCES DEVELOPMENT			
Revenue			
Voted	2,85	24,49,47	+24,46,62
Capital			
Voted	..	93,29	+ 93,29

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2019-2020 (Referred to in the Summary of Appropriation Accounts at page no. xxii)

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	3,70	2,95,50,84	+2,95,47,14
Capital			
Voted	1	1	..
8 COOPERATION			
Revenue			
Voted	15	73,71	+73,56
Capital			
Voted	..	89,32	+89,32
10 CONSUMER AFFAIRS			
Revenue			
Voted	9	3,53,61	+ 3,53,52
11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES			
Revenue			
Voted	96,00,69	18,20,12	(-) 77,80,57
Capital			
Voted	..	8,00,45	+8,00,45
14 MASS EDUCATION EXTENSION & LIBRARY SERVICES			
Revenue			
Voted	23	53,54,29	+53,54,06
15 SCHOOL EDUCATION			
Revenue			
Voted	1,99	1,96,83,26	+1,96,81,27
Capital			
Voted	..	2,65,27	+2,65,27

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2019-2020 (Referred to in the Summary of Appropriation Accounts at page no. xxii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
16 ENVIRONMENT			
Revenue			
Voted	1,16	9,35,26	+9,34,10
18 FINANCE			
Revenue			
Voted	10,33,31	38,97,26	+28,63,95
Charged	1	17,615	+17,614
19 FIRE & EMERGENCY SERVICES			
Revenue			
Voted	9	37,53	+37,44
20 FISHERIES			
Revenue			
Voted	1,16	30,51,20	+30,50,04
21 FOOD & SUPPLIES			
Revenue			
Voted	47	57,15	+56,68
Capital			
Voted	..	1,35,68	+1,35,68
22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE			
Revenue			
Voted	21	8,67,35	+ 8,67,14
23 FORESTS			
Revenue			
Voted	21,00,88	18,37	(-) 20,82,51

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2019-2020 (Referred to in the Summary of Appropriation Accounts at page no. xxii)

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	3,61	14,24,17	+14,20,56
Capital			
Voted	..	2,79,38,21	+2,79,38,21
25 PUBLIC WORKS			
Revenue			
Voted	2,62,02,44	1,15,48,03	(-) 1,46,54,41
Charged	1	..	(-) 1
Capital			
Voted	3,45,68,25	9,80,45,54	+6,34,77,29
28 HOUSING			
Revenue			
Voted	25	1,86	+1,61
Capital			
Voted	19	24,29,26	+24,29,07
30 INFORMATION & CULTURAL AFFAIRS			
Revenue			
Voted	59	8,04,14	+ 8,03,55
31 INFORMATION TECHNOLOGY & ELCTRONICS			
Revenue			
Voted	11	70,43,83	+70,43,72
32 IRRIGATION & WATERWAYS			
Revenue			
Voted	44	13,16	+12,72
Capital			
Voted	..	42,77	+ 42,77

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2019-2020 (Referred to in the Summary of Appropriation Accounts at page no. xxii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
		(₹ in thousand)	
33 CORRECTIONAL ADMINISTRATION			
Revenue			
Voted	74	26,48	+ 25,74
34 JUDICIAL			
Revenue			
Voted	1,81	37,02	+35,21
Charged	7	126	+119
35 LABOUR			
Revenue			
Voted	75	29,50	+ 28,75
Capital			
Voted	..	4,22,72	+4,22,72
37 LAW			
Revenue			
Voted	1	15	+ 14
38 MINORITY AFFAIRS & MADRASAH EDUCATION			
Revenue			
Voted	28	2,76,64,59	+ 2,76,64,31
Capital			
Voted	..	1,04,75	+1,04,75
40 PANCHAYATS & RURAL DEVELOPMENT			
Revenue			
Voted	56	64,24,94	+ 64,24,38
Charged	..	416	+ 416

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2019-2020 (Referred to in the Summary of Appropriation Accounts at page no. xxii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
41 PARLIAMENTARY AFFAIRS			
Revenue			
Voted	1	47,47	+47,46
42 PERSONNEL & ADMINISTRATIVE REFORMS			
Revenue			
Voted	39	9,57,37	+ 9,56,98
Charged	1	..	(-) 1
Capital			
Voted	..	20,83,50	+20,83,50
43 POWER & NON-CONVENTIONAL ENERGY SOURCES			
Revenue			
Voted	11	17,17,62	+17,17,51
Capital			
Voted	1,00,00,00	3,35,28	(-) 96,64,72
45 PUBLIC HEALTH ENGINEERING			
Revenue			
Voted	29	78,06	+77,77
Capital			
Voted	1	..	(-) 1
49 YOUTH SERVICES AND SPORTS			
Revenue			
Voted	59	17,59,28	+17,58,69
Capital			
Voted	..	4,51,26	+ 4,51,26

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2019-2020 (Referred to in the Summary of Appropriation Accounts at page no. xxii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
		(₹ in thousand)	
50 SUNDERBAN AFFAIRS			
Revenue			
Voted	11	..	(-) 11
Capital			
Voted	..	21,62	+ 21,62
51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT			
Revenue			
Voted	40	5,46,07	+5,45,67
Capital			
Voted	..	15,94,43	+15,94,43
52 TOURISM			
Revenue			
Voted	7	94,71,46	+94,71,39
Capital			
Voted	28,00,00	17,14,91	(-) 10,85,09
53 TRANSPORT			
Revenue			
Voted	1,03,00,35	1,20,25,54	+17,25,19
Capital			
Voted	56,22,76	1,14,33,76	+58,11,00
55 WATER RESOURCES INVESTIGATION & DEVELOPMENT			
Revenue			
Voted	48	2,50,54	+2,50,06
Capital			
Voted	1	1,12,69	+1,12,68

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2019-2020 (Referred to in the Summary of Appropriation Accounts at page no. xxii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
58 PASCHIMANCHAL UNNAYAN AFFAIRS			
Revenue			
Voted	1,04	2,18,51	+2,17,47
Capital			
Voted	..	1,52,35,24	+1,52,35,24
59 SELF-HELP GROUPS & SELF-EMPLOYMENT			
Revenue			
Voted	9	30,82,88	+30,82,79
61 CHIEF MINISTER'S OFFICE			
Revenue			
Voted	3	56	+53
62 NORTH BENGAL DEVELOPMENT			
Revenue			
Voted	70,00,02	1,48,57	(-) 68,51,45
Capital			
Voted	..	2,53,84	+2,53,84
65 TRIBAL DEVELOPMENT			
Revenue			
Voted	2,50	7,29,38	+ 7,26,88
Capital			
Voted	..	12,49,57	+12,49,57

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2019-2020 (Referred to in the Summary of Appropriation Accounts at page no. xxii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
68 HOME AND HILL AFFAIRS			
Revenue			
Voted	1,05,67	66,34,69	+ 65,29,02
Capital			
Voted	..	48,92,05	+ 48,92,05
69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION			
Revenue			
Voted	2,82	5,31,36	+ 5,28,54
Charged	..	40	+40
Capital			
Voted	..	12,58	+12,58
70 HIGHER EDUCATION			
Revenue			
Voted	13,66,01	10,89,78	(-) 2,76,23
71 PLANNING AND STATISTICS			
Revenue			
Voted	11	19,42,44	+19,42,33
72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS			
Revenue			
Voted	91	45,37,17	+45,36,26
Charged	1	..	(-) 1
Capital			
Voted	..	1,39,60,16	+1,39,60,16

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2019-2020 (Referred to in the Summary of Appropriation Accounts at page no. xxii)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
73 DISASTER MANAGEMENT AND CIVIL DEFENCE			
Revenue			
Voted	6,28,00,46	10,41,99,95	+4,13,99,49
Capital			
Voted	..	3,77	+3,77
74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE			
Revenue			
Voted	2,28,74	34,71,87	+32,43,13
Capital			
Voted	..	18,37	+18,37
75 INDUSTRY, COMMERCE AND ENTERPRISES			
Revenue			
Voted	43	1,94,12,74	+1,94,12,31
Charged	1	..	(-) 1
Capital			
Voted	3	90,00,00	+89,99,97
76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY			
Revenue			
Voted	7	2	(-) 5
Total : -			
REVENUE -			
Voted	12,07,79,23	29,67,98,39	17,60,19,16
Charged	17	1,81,98	1,81,81
CAPITAL			
Voted	5,29,91,26	19,37,31,97	14,07,40,71
GRAND TOTAL	17,37,70,66	49,07,12,34	31,69,41,68

Notes and Comments

Reasons for significant variations in the above cases have not been intimated (September 2020).

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