सत्यमेव जयते

# Appropriation Accounts
# 2022-23

SUPREME AUDIT INSTITUTION OF INDIA

लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest

# Government of West Bengal

Laid on the table of
the State Legislature
on 25.07.2026

# APPROPRIATION ACCOUNTS

# 2022-23

# 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 2022-2023 presents the Accounts of sums expended in the year ended the 31 March 2023 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 in its meeting held on 21 November 2003 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

## Summary of Appropriation Accounts

## 2022-2023

| 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 | 72,44,71 | 69,76,92 | 2,67,79 | . . |
| *Charged* | *35,81* | *41,39* | . . | *5,58* *(5,57,881)* |
| **Capital -** | | | | |
| Voted | 22,00,00 | 6,15,18 | 15,84,82 | . . |
| *Charged* | . . | . . | . . | . . |
| **2 GOVERNOR'S SECRETARIAT** | | | | |
| **Revenue -** | | | | |
| Voted | . . | . . | . . | . . |
| *Charged* | *20,59,37* | *13,85,86* | *6,73,51* | . . |
| **Capital -** | | | | |
| Voted | . . | . . | . . | . . |
| *Charged* | *71,40* | . . | *71,40* | . . |
| **3 COUNCIL OF MINISTERS [HOME (C&E)]** | | | | |
| **Revenue -** | | | | |
| Voted | 47,38,87 | 44,37,89 | 3,00,98 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | . . | . . | . . | . . |
| *Charged* | . . | . . | . . | . . |
| **4 AGRICULTURAL MARKETING** | | | | |
| **Revenue -** | | | | |
| Voted | 1,13,78,07 | 54,50,95 | 59,27,12 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 2,89,51,70 | 66,70,91 | 2,22,80,79 | . . |
| *Charged* | . . | . . | . . | . . |

## Summary of Appropriation Accounts

## 2022-2023

| 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) | | |
| **5 AGRICULTURE** | | | | |
| **Revenue -** | | | | |
| Voted | 90,51,62,45 | 79,83,51,87 | 10,68,10,58 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 3,55,46,30 | 11,54,94 | 3,43,91,36 | . . |
| *Charged* | . . | . . | . . | . . |
| **6 ANIMAL RESOURCES DEVELOPMENT** | | | | |
| **Revenue -** | | | | |
| Voted | 10,50,65,01 | 8,19,82,80 | 2,30,82,21 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 2,17,80,20 | 1,44,25,34 | 73,54,86 | . . |
| *Charged* | . . | . . | . . | . . |
| **7 BACKWARD CLASSES WELFARE** | | | | |
| **Revenue -** | | | | |
| Voted | 21,25,86,70 | 20,07,93,56 | 1,17,93,14 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 54,31,55 | 8,33,59 | 45,97,96 | . . |
| *Charged* | . . | . . | . . | . . |
| **8 COOPERATION** | | | | |
| **Revenue -** | | | | |
| Voted | 4,31,31,83 | 3,60,85,26 | 70,46,57 | . . |
| *Charged* | *59,02,43* | *33,39,93* | *25,62,50* | . . |
| **Capital -** | | | | |
| Voted | 89,00,00 | 76,13,88 | 12,86,12 | . . |
| *Charged* | *70,07,00* | *69,93,51* | *13,49* | . . |

## Summary of Appropriation Accounts

## 2022-2023

| Number and name of grant or appropriation | | Total grant or appropriation | Expenditure | Expenditure compared with total grant or appropriation | |
|---|---|---|---|---|---|
| | | | | Saving | Excess (Actual Excess in ₹) |
| ( 1 ) | | ( 2 ) | ( 3 ) | ( 4 ) | ( 5 ) |
| | | | (₹ in thousand) | | |
| **10** | **CONSUMER AFFAIRS** | | | | |
| | **Revenue -** | | | | |
| | Voted | 1,07,60,33 | 86,32,30 | 21,28,03 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 10,72,05 | 16,60,67 | . . | 5,88,62 (5,88,61,923) |
| | *Charged* | . . | . . | . . | . . |
| **11** | **MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES** | | | | |
| | **Revenue -** | | | | |
| | Voted | 5,66,35,93 | 2,73,70,59 | 2,92,65,34 | . . |
| | *Charged* | *3,25,00* | *2,18,98* | *1,06,02* | . . |
| | **Capital -** | | | | |
| | Voted | 5,82,55,70 | 2,56,38,36 | 3,26,17,34 | . . |
| | *Charged* | *8,00,00* | *7,26,89* | *73,11* | . . |
| **14** | **MASS EDUCATION EXTENSION & LIBRARY SERVICES** | | | | |
| | **Revenue -** | | | | |
| | Voted | 3,73,04,66 | 2,29,32,96 | 1,43,71,70 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 14,36,80 | 1,09,30 | 13,27,50 | . . |
| | *Charged* | . . | . . | . . | . . |
| **15** | **SCHOOL EDUCATION** | | | | |
| | **Revenue -** | | | | |
| | Voted | 3,49,01,18,25 | 3,43,34,55,06 | 5,66,63,19 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 3,12,10,00 | 1,76,24,16 | 1,35,85,84 | . . |
| | *Charged* | . . | . . | . . | . . |

## Summary of Appropriation Accounts

## 2022-2023

| 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) | | |
| **16** | **ENVIRONMENT** | | | | |
| | **Revenue -** | | | | |
| | Voted | 94,22,68 | 29,31,12 | 64,91,56 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 4,77,50 | 86,01 | 3,91,49 | . . |
| | *Charged* | . . | . . | . . | . . |
| **18** | **FINANCE** | | | | |
| | **Revenue -** | | | | |
| | Voted | 2,68,49,00,61 | 2,58,86,04,07 | 9,62,96,54 | . . |
| | *Charged* | *3,99,48,05,44* | *4,00,20,65,92* | . . | *72,60,48* *(72,60,48,016)* |
| | **Capital -** | | | | |
| | Voted | 4,03,57,30 | 3,91,82,49 | 11,74,81 | . . |
| | *Charged* | *6,03,58,23,17* | *2,96,61,92,67* | *3,06,96,30,50* | . . |
| **19** | **FIRE & EMERGENCY SERVICES** | | | | |
| | **Revenue -** | | | | |
| | Voted | 3,18,28,05 | 2,78,65,57 | 39,62,48 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 1,30,27,50 | 22,55,54 | 1,07,71,96 | . . |
| | *Charged* | . . | . . | . . | . . |
| **20** | **FISHERIES** | | | | |
| | **Revenue -** | | | | |
| | Voted | 4,10,69,39 | 2,08,83,85 | 2,01,85,54 | . . |
| | *Charged* | *3,68,48* | *1,41,08* | *2,27,40* | . . |
| | **Capital -** | | | | |
| | Voted | 78,24,10 | 21,12,36 | 57,11,74 | . . |
| | *Charged* | *6,00,00* | *4,04,94* | *1,95,06* | . . |

## Summary of Appropriation Accounts

## 2022-2023

| Number and name of grant or appropriation (1) | | Total grant or appropriation (2) | Expenditure (3) | Expenditure compared with total grant or appropriation: Saving (4) | Excess (Actual Excess in ₹) (5) |
|---|---|---|---|---|---|
| | | | (₹ in thousand) | | |
| **21** | **FOOD & SUPPLIES** | | | | |
| | **Revenue -** | | | | |
| | Voted | 1,49,55,96,43 | 1,44,75,81,51 | 4,80,14,92 | . . |
| | *Charged* | *21,37,00* | *21,36,99* | *1* | . . |
| | **Capital -** | | | | |
| | Voted | 1,70,77,20 | 36,14,14 | 1,34,63,06 | . . |
| | *Charged* | *52,50* | . . | *52,50* | . . |
| **22** | **FOOD PROCESSING INDUSTRIES AND HORTICULTURE** | | | | |
| | **Revenue -** | | | | |
| | Voted | 2,01,69,40 | 98,43,84 | 1,03,25,56 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 31,50,00 | 7,09,43 | 24,40,57 | . . |
| | *Charged* | . . | . . | . . | . . |
| **23** | **FORESTS** | | | | |
| | **Revenue -** | | | | |
| | Voted | 8,07,42,87 | 5,71,72,86 | 2,35,70,01 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 1,62,54,52 | 64,69,43 | 97,85,09 | . . |
| | *Charged* | . . | . . | . . | . . |
| **24** | **HEALTH & FAMILY WELFARE** | | | | |
| | **Revenue -** | | | | |
| | Voted | 1,61,35,64,19 | 1,46,78,45,26 | 14,57,18,93 | . . |
| | *Charged* | *20,05,00* | *15,08,44* | *4,96,56* | . . |
| | **Capital -** | | | | |
| | Voted | 24,02,19,32 | 21,81,05,78 | 2,21,13,54 | . . |
| | *Charged* | . . | . . | . . | . . |

## Summary of Appropriation Accounts

## 2022-2023

| 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) | | |
| **25 PUBLIC WORKS** | | | | |
| **Revenue -** | | | | |
| Voted | 22,81,86,11 | 15,97,81,13 | 6,84,04,98 | . . |
| *Charged* | *9,93,74* | *9,51,98* | *41,76* | . . |
| **Capital -** | | | | |
| Voted | 58,21,33,35 | 54,26,29,61 | 3,95,03,74 | . . |
| *Charged* | *21,48,76* | *21,26,85* | *21,91* | . . |
| **28 HOUSING** | | | | |
| **Revenue -** | | | | |
| Voted | 1,82,31,05 | 1,38,73,89 | 43,57,16 | . . |
| *Charged* | *80* | . . | *80* | . . |
| **Capital -** | | | | |
| Voted | 89,12,85 | 45,90,45 | 43,22,40 | . . |
| *Charged* | *17,00* | . . | *17,00* | . . |
| **30 INFORMATION & CULTURAL AFFAIRS** | | | | |
| **Revenue -** | | | | |
| Voted | 7,33,64,21 | 5,33,12,30 | 2,00,51,91 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 1,04,88,00 | 13,59,91 | 91,28,09 | . . |
| *Charged* | . . | . . | . . | . . |
| **31 INFORMATION TECHNOLOGY & ELCTRONICS** | | | | |
| **Revenue -** | | | | |
| Voted | 2,21,07,31 | 99,03,16 | 1,22,04,15 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 26,12,50 | 6,76,04,71 | . . | 6,49,92,21 (6,49,92,21,052) |
| *Charged* | . . | . . | . . | . . |

## Summary of Appropriation Accounts

## 2022-2023

| 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) | | |
| **32** | **IRRIGATION & WATERWAYS** | | | | |
| | **Revenue -** | | | | |
| | Voted | 9,62,95,35 | 7,96,56,84 | 1,66,38,51 | . . |
| | *Charged* | *14,25* | *15,06* | . . | *81* *(80,752)* |
| | **Capital -** | | | | |
| | Voted | 28,36,68,50 | 17,11,93,28 | 11,24,75,22 | . . |
| | *Charged* | *6,36,80* | *6,29,65* | *7,15* | . . |
| **33** | **CORRECTIONAL ADMINISTRATION** | | | | |
| | **Revenue -** | | | | |
| | Voted | 3,19,20,51 | 3,15,91,55 | 3,28,96 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 41,47,00 | 19,94,25 | 21,52,75 | . . |
| | *Charged* | . . | . . | . . | . . |
| **34** | **JUDICIAL** | | | | |
| | **Revenue -** | | | | |
| | Voted | 7,37,76,24 | 6,97,31,48 | 40,44,76 | . . |
| | *Charged* | *3,19,29,31* | *2,22,43,57* | *96,85,74* | . . |
| | **Capital -** | | | | |
| | Voted | 1,57,97,38 | 1,66,80,04 | . . | 8,82,66 (8,82,66,147) |
| | *Charged* | *15,30* | . . | *15,30* | . . |
| **35** | **LABOUR** | | | | |
| | **Revenue -** | | | | |
| | Voted | 10,73,51,66 | 7,73,35,38 | 3,00,16,28 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 24,55,00 | 6,30,41 | 18,24,59 | . . |
| | *Charged* | . . | . . | . . | . . |

## Summary of Appropriation Accounts

## 2022-2023

| 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) | | |
| **37 LAW** | | | | |
| **Revenue -** | | | | |
| Voted | 19,62,30 | 14,79,98 | 4,82,32 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | . . | . . | . . | . . |
| *Charged* | . . | . . | . . | . . |
| **38 MINORITY AFFAIRS & MADRASAH EDUCATION** | | | | |
| **Revenue -** | | | | |
| Voted | 29,37,30,21 | 22,31,66,93 | 7,05,63,28 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 21,56,82,50 | 5,76,67,23 | 15,80,15,27 | . . |
| *Charged* | . . | . . | . . | . . |
| **40 PANCHAYATS & RURAL DEVELOPMENT** | | | | |
| **Revenue -** | | | | |
| Voted | 2,36,10,80,44 | 1,37,23,07,42 | 98,87,73,02 | . . |
| *Charged* | *19,00,00* | *9,99,19* | *9,00,81* | . . |
| **Capital -** | | | | |
| Voted | 27,02,27,60 | 8,53,27,43 | 18,49,00,17 | . . |
| *Charged* | . . | . . | . . | . . |
| **41 PARLIAMENTARY AFFAIRS** | | | | |
| **Revenue -** | | | | |
| Voted | 20,36,02 | 14,31,74 | 6,04,28 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | . . | . . | . . | . . |
| *Charged* | . . | . . | . . | . . |

# Summary of Appropriation Accounts

## 2022-2023

| 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) | | |
| **42 PERSONNEL & ADMINISTRATIVE REFORMS** | | | | |
| **Revenue -** | | | | |
| Voted | 2,75,76,64 | 2,04,17,90 | 71,58,74 | . . |
| *Charged* | *15* | *10,19* | . . | *10,04* *(10,03,850)* |
| **Capital -** | | | | |
| Voted | 99,00,00 | 48,04,24 | 50,95,76 | . . |
| *Charged* | *50* | *14,35* | . . | *13,85* *(13,85,000)* |
| **43 POWER** | | | | |
| **Revenue -** | | | | |
| Voted | 19,68,98,42 | 19,77,00,29 | . . | 8,01,87 (8,01,87,182) |
| *Charged* | *10,00,00* | *4,94,33* | *5,05,67* | . . |
| **Capital -** | | | | |
| Voted | 20,64,34,44 | 13,45,41,22 | 7,18,93,22 | . . |
| *Charged* | *22,50,00* | *22,28,94* | *21,06* | . . |
| **45 PUBLIC HEALTH ENGINEERING** | | | | |
| **Revenue -** | | | | |
| Voted | 12,48,28,92 | 12,42,49,58 | 5,79,34 | . . |
| *Charged* | *4,54* | *6,12* | . . | *1,58* *(1,58,103)* |
| **Capital -** | | | | |
| Voted | 26,92,42,55 | 23,98,49,28 | 2,93,93,27 | . . |
| *Charged* | *3,07,28* | *3,07,27* | *1* | . . |
| **49 YOUTH SERVICES AND SPORTS** | | | | |
| **Revenue -** | | | | |
| Voted | 5,35,79,32 | 1,09,06,00 | 4,26,73,32 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 2,14,02,49 | 38,64,14 | 1,75,38,35 | . . |
| *Charged* | . . | . . | . . | . . |

# Summary of Appropriation Accounts

## 2022-2023

| Number and name of grant or appropriation | | Total grant or appropriation | Expenditure | Expenditure compared with total grant or appropriation | |
|---|---|---|---|---|---|
| | | | | Saving | Excess (Actual Excess in ₹) |
| ( 1 ) | | ( 2 ) | ( 3 ) | ( 4 ) | ( 5 ) |
| | | | (₹ in thousand) | | |
| **50** | **SUNDERBAN AFFAIRS** | | | | |
| | **Revenue -** | | | | |
| | Voted | 1,21,94,96 | 56,70,38 | 65,24,58 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 4,65,50,00 | 1,49,97,20 | 3,15,52,80 | . . |
| | *Charged* | . . | . . | . . | . . |
| **51** | **TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT** | | | | |
| | **Revenue -** | | | | |
| | Voted | 9,74,78,57 | 6,32,83,07 | 3,41,95,50 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 3,11,41,78 | 62,28,81 | 2,49,12,97 | . . |
| | *Charged* | . . | . . | . . | . . |
| **52** | **TOURISM** | | | | |
| | **Revenue -** | | | | |
| | Voted | 1,95,85,23 | 55,71,62 | 1,40,13,61 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 2,72,10,00 | 68,50,49 | 2,03,59,51 | . . |
| | *Charged* | . . | . . | . . | . . |
| **53** | **TRANSPORT** | | | | |
| | **Revenue -** | | | | |
| | Voted | 12,54,96,24 | 11,52,83,06 | 1,02,13,18 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 9,78,17,75 | 2,75,18,05 | 7,02,99,70 | . . |
| | *Charged* | . . | . . | . . | . . |

## Summary of Appropriation Accounts

## 2022-2023

| 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) | | |
| **55 WATER RESOURCES INVESTIGATION & DEVELOPMENT** | | | | |
| **Revenue -** | | | | |
| Voted | 5,46,57,36 | 5,31,20,81 | 15,36,55 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 9,69,26,92 | 5,61,95,67 | 4,07,31,25 | . . |
| *Charged* | . . | . . | . . | . . |
| **58 PASCHIMANCHAL UNNAYAN AFFAIRS** | | | | |
| **Revenue -** | | | | |
| Voted | 17,64,63 | 10,09,39 | 7,55,24 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 6,75,91,25 | 1,78,00,54 | 4,97,90,71 | . . |
| *Charged* | . . | . . | . . | . . |
| **59 SELF-HELP GROUPS & SELF-EMPLOYMENT** | | | | |
| **Revenue -** | | | | |
| Voted | 7,01,34,36 | 64,62,55 | 6,36,71,81 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 19,50,00 | 62,36 | 18,87,64 | . . |
| *Charged* | . . | . . | . . | . . |
| **61 CHIEF MINISTER'S OFFICE** | | | | |
| **Revenue -** | | | | |
| Voted | 10,37,50 | 8,66,96 | 1,70,54 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | . . | . . | . . | . . |
| *Charged* | . . | . . | . . | . . |

## Summary of Appropriation Accounts

## 2022-2023

| Number and name of grant or appropriation | Total grant or appropriation | Expenditure | Expenditure compared with total grant or appropriation | |
|---|---|---|---|---|
| | | | Saving | Excess (Actual Excess in ₹) |
| ( 1 ) | ( 2 ) | ( 3 ) | ( 4 ) | ( 5 ) |
| | | (₹ in thousand) | | |
| **62 NORTH BENGAL DEVELOPMENT** | | | | |
| **Revenue -** | | | | |
| Voted | 19,73,58 | 12,80,27 | 6,93,31 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 7,77,69,00 | 2,26,78,92 | 5,50,90,08 | . . |
| *Charged* | . . | . . | . . | . . |
| **65 TRIBAL DEVELOPMENT** | | | | |
| **Revenue -** | | | | |
| Voted | 9,18,44,76 | 6,16,10,01 | 3,02,34,75 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 2,34,42,63 | 46,63,10 | 1,87,79,53 | . . |
| *Charged* | . . | . . | . . | . . |
| **68 HOME AND HILL AFFAIRS** | | | | |
| **Revenue -** | | | | |
| Voted | 1,33,20,42,78 | 1,12,08,03,82 | 21,12,38,96 | . . |
| *Charged* | *2,54,35* | *2,04,99* | *49,36* | . . |
| **Capital -** | | | | |
| Voted | 8,90,26,50 | 3,15,25,35 | 5,75,01,15 | . . |
| *Charged* | *2,60,00* | *2,54,42* | *5,58* | . . |
| **69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION** | | | | |
| **Revenue -** | | | | |
| Voted | 12,40,20,80 | 10,15,94,39 | 2,24,26,41 | . . |
| *Charged* | *75* | . . | *75* | . . |
| **Capital -** | | | | |
| Voted | 2,21,30,00 | 9,27,70 | 2,12,02,30 | . . |
| *Charged* | *6,00,00* | *5,48,77* | *51,23* | . . |

## Summary of Appropriation Accounts

## 2022-2023

| Number and name of grant or appropriation | | Total grant or appropriation | Expenditure | Expenditure compared with total grant or appropriation | |
|---|---|---|---|---|---|
| | | | | Saving | Excess (Actual Excess in ₹) |
| ( 1 ) | | ( 2 ) | ( 3 ) | ( 4 ) | ( 5 ) |
| | | | (₹ in thousand) | | |
| **70** | **HIGHER EDUCATION** | | | | |
| | **Revenue -** | | | | |
| | Voted | 54,59,63,11 | 60,68,50,51 | . . | 6,08,87,40 (6,08,87,39,672) |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 3,62,09,25 | 98,66,89 | 2,63,42,36 | . . |
| | *Charged* | . . | . . | . . | . . |
| **71** | **PLANNING AND STATISTICS** | | | | |
| | **Revenue -** | | | | |
| | Voted | 4,71,46,55 | 3,53,04,81 | 1,18,41,74 | . . |
| | *Charged* | . . | . . | . . | . . |
| | **Capital -** | | | | |
| | Voted | 52,00,00 | 74,60 | 51,25,40 | . . |
| | *Charged* | . . | . . | . . | . . |
| **72** | **URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS** | | | | |
| | **Revenue -** | | | | |
| | Voted | 1,29,05,16,96 | 1,13,21,62,89 | 15,83,54,07 | . . |
| | *Charged* | *23,00,00* | *2,10,03* | *20,89,97* | . . |
| | **Capital -** | | | | |
| | Voted | 45,13,95,75 | 43,23,09,47 | 1,90,86,28 | . . |
| | *Charged* | . . | . . | . . | . . |
| **73** | **DISASTER MANAGEMENT AND CIVIL DEFENCE** | | | | |
| | **Revenue -** | | | | |
| | Voted | 31,32,76,03 | 18,59,31,52 | 12,73,44,51 | . . |
| | *Charged* | *1,63,00,00* | *1,61,22,42* | *1,77,58* | . . |
| | **Capital -** | | | | |
| | Voted | 2,17,37,77 | 17,47,47 | 1,99,90,30 | . . |
| | *Charged* | *25,58* | . . | *25,58* | . . |

## Summary of Appropriation Accounts

## 2022-2023

| Number and name of grant or appropriation (1) | Total grant or appropriation (2) | Expenditure (3) | Expenditure compared with total grant or appropriation: Saving (4) | Excess (Actual Excess in ₹) (5) |
|---|---|---|---|---|
| | | (₹ in thousand) | | |
| **74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE** | | | | |
| **Revenue -** | | | | |
| Voted | 1,99,67,06,61 | 2,26,75,10,44 | . . | 27,08,03,83 (27,08,03,83,303) |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 2,84,62,51 | 1,89,14,85 | 95,47,66 | . . |
| *Charged* | . . | . . | . . | . . |
| **75 INDUSTRY, COMMERCE AND ENTERPRISES** | | | | |
| **Revenue -** | | | | |
| Voted | 3,77,15,67 | 1,00,41,39 | 2,76,74,28 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 9,69,37,32 | 1,73,97,70 | 7,95,39,62 | . . |
| *Charged* | . . | . . | . . | . . |
| **76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY** | | | | |
| **Revenue -** | | | | |
| Voted | 72,19,86 | 31,11,28 | 41,08,58 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | . . | . . | . . | . . |
| *Charged* | . . | . . | . . | . . |
| **77 PROGRAMME MONITORING** | | | | |
| **Revenue -** | | | | |
| Voted | 4,58,34 | . . | 4,58,34 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | . . | . . | . . | . . |
| *Charged* | . . | . . | . . | . . |

## Summary of Appropriation Accounts

## 2022-2023

| 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) | | |
| **78 NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES** | | | | |
| **Revenue -** | | | | |
| Voted | 75,49,93 | 16,52,65 | 58,97,28 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | . . | 13,46 | . . | 13,46 (13,46,238) |
| *Charged* | . . | . . | . . | . . |
| **79 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION** | | | | |
| **Revenue -** | | | | |
| Voted | 13,25,44 | 9,49,29 | 3,76,15 | . . |
| *Charged* | . . | . . | . . | . . |
| **Capital -** | | | | |
| Voted | 59,22,87 | 20,71,02 | 38,51,85 | . . |
| *Charged* | . . | . . | . . | . . |
| **Total -** | | | | |
| **Voted -** | | | | |
| **Revenue:** | **20,75,44,54,41** | **18,47,61,14,92** | **2,61,08,32,59** | **33,24,93,10 (33,24,93,10,157)** |
| **Capital:** | **3,66,36,97,20** | **2,35,34,61,36** | **1,37,67,12,79** | **6,64,76,95 (6,64,76,95,360)** |
| **Total : Voted** | **24,41,81,51,61** | **20,82,95,76,28** | **3,98,75,45,38** | **39,89,70,05 (39,89,70,05,517)** |
| ***Charged -*** | | | | |
| ***Revenue:*** | ***4,06,23,36,42*** | ***4,05,20,96,47*** | ***1,75,18,44*** | ***72,78,49 (72,78,48,602)*** |
| ***Capital:*** | ***6,05,06,15,29*** | ***2,98,04,28,26*** | ***3,07,02,00,88*** | ***13,85 (13,85,000)*** |
| ***Total : Charged*** | ***10,11,29,51,71*** | ***7,03,25,24,73*** | ***3,08,77,19,32*** | ***72,92,34 (72,92,33,602)*** |
| **Grand Total :** | **34,53,11,03,32** | **27,86,21,01,01** | **7,07,52,64,70** | **40,62,62,39 (40,62,62,39,119)** |

**Summary of Appropriation Accounts**

**2022-2023**

The excesses over the following voted grants require regularisation:-

**Revenue Portion**

**Number and Name of the grant**

| | |
|---|---|
| 43 | POWER |
| 70 | HIGHER EDUCATION |
| 74 | WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE |

**Capital Portion**

**Number and Name of the grant**

| | |
|---|---|
| 10 | CONSUMER AFFAIRS |
| 31 | INFORMATION TECHNOLOGY & ELCTRONICS |
| 34 | JUDICIAL |
| 78 | NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES |

The excesses over the following charged appropriations require regularisation:-

**Revenue Portion**

**Number and Name of the grant**

| | |
|---|---|
| 1 | LEGISLATIVE ASSEMBLY SECRETARIAT |
| 18 | FINANCE |
| 32 | IRRIGATION & WATERWAYS |
| 42 | PERSONNEL & ADMINISTRATIVE REFORMS |
| 45 | PUBLIC HEALTH ENGINEERING |

**Capital Portion**

**Number and Name of the grant**

| | |
|---|---|
| 42 | PERSONNEL & ADMINISTRATIVE REFORMS |

## Summary of Appropriation Accounts

## 2022-2023

The expenditure shown in the summary of Appropriation Accounts does not include ₹11,03,41 thousand spent out of advances form 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 | Expenditure from the advance | Date of recoupment of advance in the subsequent year |
|---|---|---|---|---|---|---|
| | | | | (₹ in thousand) | | |
| 1 | **2015 Elections** | 68 | 6,27 | 14.03.2023 | 6,27 | Not yet recouped |
| | | **Total - 2015** | **6,27** | | **6,27** | |
| 2 | **2049 Interest Payments** | 18 | 1,15 | 24.04.2018 | 1,15 | Not yet recouped |
| | | **Total - 2049** | **1,15** | | **1,15** | |
| 3 | **2711 Flood Control and Drainage** | 32 | 24,60 | 30.03.2023 | 24,60 | Not yet recouped |
| | | **Total - 2711** | **24,60** | | **24,60** | |
| 4 | **3452 Tourism** | 52 | 3,62,22 | 09.03.2023 | 3,62,22 | Not yet recouped |
| | | **Total - 3452** | **3,62,22** | | **3,62,22** | |
| 5 | **4059 Capital Outlay on Public Works** | 19 | 3,52 | 29.12.2022 | 3,52 | Not yet recouped |
| | | **Total - 4059** | **3,52** | | **3,52** | |
| 6 | **4215 Capital Outlay on Water Supply and Sanitation** | 45 | 15,15 | 04.01.2023 | 15,15 | Not yet recouped |
| | | **Total - 4215** | **15,15** | | **15,15** | |
| 7 | **4575 Capital Outlay on other Special Areas Programmes** | 50 | 3,75 | 28.03.2023 | 3,75 | Not yet recouped |
| | | **Total - 4575** | **3,75** | | **3,75** | |
| 8 | **4701 Capital Outlay on Medium Irrigation** | 32 | 3,09 | 02.03.2023 | 3,09 | Not yet recouped |
| 9 | **4701 Capital Outlay on Medium Irrigation** | 32 | 11,24 | 22.03.2023 | 11,24 | Not yet recouped |
| | | **Total - 4701** | **14,33** | | **14,33** | |
| 10 | **4711 Capital Outlay on Flood Control Projects** | 32 | 17 | 31.03.2023 | 17 | Not yet recouped |
| | | **Total - 4711** | **17** | | **17** | |

## Summary of Appropriation Accounts

## 2022-2023

| Sl. No. | Major Head | Grant / Appropriation No. | Amount of advance | Date of Sanction | Expenditure from the advance | Date of recoupment of advance in the subsequent year |
|---|---|---|---|---|---|---|
| | | | | (₹ in thousand) | | |
| 11 | **5054 Capital Outlay on Roads and Bridges** | 25 | 1,68,00 | 23.03.2021 | 1,68,00 | Not yet recouped |
| 12 | **5054 Capital Outlay on Roads and Bridges** | 25 | 2,25 | 06.12.2021 | 2,25 | Not yet recouped |
| 13 | **5054 Capital Outlay on Roads and Bridges** | 25 | 1,53,78 | 12.05.2022 | 1,53,78 | Not yet recouped |
| 14 | **5054 Capital Outlay on Roads and Bridges** | 25 | 1,12,45 | 14.07.2022 | 1,12,45 | Not yet recouped |
| 15 | **5054 Capital Outlay on Roads and Bridges** | 25 | 2,30,00 | 16.08.2022 | 2,30,00 | Not yet recouped |
| 16 | **5054 Capital Outlay on Roads and Bridges** | 25 | 5,77 | 12.05.2022 | 5,77 | Not yet recouped |
| | | **Total - 5054** | **6,72,25** | | **6,72,25** | |
| | | **Grand Total :** | **11,03,41** | | **11,03,41*** | |

* Amounts of advances drawn from the Contingency Fund but remained un-recouped till the close of the year 2022-2023. Out of such un-recouped amount, ₹ 1,15 thousand (Sl. No. 2) relates to the year 2018-2019, ₹ 1,68,00 thousand (Sl. No. 11) relates to the year 2020-2021, ₹ 2,25 thousand (Sl. No. 12) relates to the year 2021-2022 and ₹ 9,32,01 thousand (Sl. No. 1, 3, 4, 5, 6, 7, 8, 9, 10, 13, 14, 15 & 16) relates to the year 2022-2023.

**Summary of Appropriation Accounts**

**2022-2023**

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 2022-2023 and that shown in the Finance Accounts for the year is shown below:-

(₹ in thousand)

| | **Revenue** | | **Capital** | |
|---|---|---|---|---|
| | **Voted** | ***Charged*** | **Voted** | ***Charged*** |
| Total expenditure according to the Appropriation Accounts | **18,47,61,14,92** | ***4,05,20,96,47*** | **2,35,34,61,36** | ***2,98,04,28,26*** |
| Deduct - Total of Recoveries shown in Appendix | **24,43,00,83** | ***19,96*** | **8,17,23,74** | .. |
| Net total expenditure as shown in Statement No. 11 of the Finance Accounts | **18,23,18,14,09** | ***4,05,20,76,51*** | **2,27,17,37,62** | ***2,98,04,28,26*** |

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

# Report of the Comptroller and Auditor General of India

## Audit of the Appropriation Accounts of the Government of West Bengal

### Opinion

The Appropriation Accounts of the Government of West Bengal for the year ended 31 March 2023, present 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 separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2023 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as 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 2023.

### Basis for Opinion

The conduct of audit is in accordance with the CAG’s Auditing Standards. 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. The audit evidence that we have obtained provides a basis for my opinion.

### Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of West Bengal are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Accountant General (Accounts and Entitlements) of West Bengal for compilation and preparation of the Appropriation Accounts.

### Responsibilities for Compilation of Annual Accounts

The Office of the Accountant General (Accounts and Entitlements) of West Bengal functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of West Bengal and the statements received from the Reserve Bank of India.

**Responsibilities for the Audit of the Annual Accounts**

The audit of the Annual Accounts is 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.

The Office of the Principal Accountant General (Audit-I), West Bengal and the Office of the Accountant General (Accounts and Entitlements), West Bengal are independent organisations with distinct cadres, separate reporting lines and management structure.

**Emphasis of Matter**

I want to draw attention to:

1) There was an excess disbursement of ₹4,062.62 crore over the authorisation made by the State Legislature in respect of 12 grants during the financial year 2022-23. Excess disbursement of ₹48,952.61 crore in respect of 52 grants pertaining to the years 2009-10 to 2021-22 is yet to be regularised by the State Legislature.

*[Summary of Appropriation Accounts]*

2) According to Para 14 of the West Bengal Budget Manual, "Expenditure for which no provision has been made in the Budget estimate of the current year should rarely, if ever, be incurred". The Memorandum No. 3229(47)-FB dated 26.05.1981 issued by the Finance Department, Government of West Bengal while prescribing the criteria for treating an expenditure as a New Service/New Instrument of Service, also emphasized that such expenditure should not be incurred without obtaining specific approval of the Legislature in the form of Supplementary Demands for Grants. It was however, seen that expenditure of ₹2,084.12 crore has been incurred under 32 Grants on items attracting criteria for New Service/ New Instrument of Service without the available budget provision during 2022-23.

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.

**(GIRISH CHANDRA MURMU)**
**Comptroller and Auditor General of India**

**Date: 14 FEB 2024**
**Place: New Delhi**

## Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

| Section and Major Head | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---|---|---|---|
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2011 Parliament/ State/ Union Territory Legislatures** | | | | |
| **2059 Public Works** | | | | |
| **Voted -** | | | | |
| Original | 66,83,47 | 72,44,71 | 69,76,92 | (-) 2,67,79 |
| Supplementary | 5,61,24 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *34,23* | *35,81* | *41,39* | *+5,58* |
| *Supplementary* | *1,58* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4059 Capital Outlay on Public Works** | | | | |
| **Voted -** | | | | |
| Original | 22,00,00 | 22,00,00 | 6,15,18 | (-) 15,84,82 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

### Revenue (Voted)

**(i) The grant closed with a saving of ₹ 267.79 lakh (3.70 per cent of total budget provision) which is less than the permissible limit of 5 per cent. However, variations were noticed under some sub-heads.**

## Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

**(ii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2011 Parliament/ State/ Union Territory Legislatures** | | | | |
| | *02 State/Union Territory Legislatures* | | | | |
| | 103 Legislative Secretariat | | | | |
| | **Administrative Expenditure** | | | | |
| 1. | 001 Assembly Secretariat [LA] | | | | |
| | O | 3,839.33 | 3,839.33 | 3,520.57 | (-) 318.76 |

**The department attributed that the saving was due to incurring less expenditure in case of other allowances bills, for submission of less bills, non-payment of arrear bills including ad-hoc bonus, salary bills etc. along with less expenditure in cases of office expenses bill with respect to budgetary allocation.**

**(iii) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2011 Parliament/ State/ Union Territory Legislatures** | | | | |
| | *02 State/Union Territory Legislatures* | | | | |
| | 101 Legislative Assembly | | | | |
| | **Administrative Expenditure** | | | | |
| 2. | 001 Establishment of the Members of Legislative Assembly [LA] | | | | |
| | O | 2,741.83 | 3,084.74 | 3,168.01 | +83.27 |
| | S | 342.91 | | | |

**The supplementary allocation was stated to be required for establishment charges of the Members of Legislative Assembly. No explicit reason for the excess expenditure was offered by the department for such excess (July 2023).**

### Revenue (*Charged*)

**(i) The appropriation closed with an excess of ₹ *5.58* lakh (actual: ₹ *5,57,881)*; the excess requires regularisation.**

### Capital (Voted)

**(i) The grant closed with a saving of ₹ 1,584.82 lakh (72.04 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:**

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **1,265.03** | **60.24** |
| **2020-2021** | **1,730.00** | **86.50** |
| **2019-2020** | **1,477.91** | **84.40** |
| **2018-2019** | **1,429.72** | **84.10** |
| **2017-2018** | **1,650.00** | **100.00** |

**(iv) Saving occurred as under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4059** | **Capital Outlay on Public Works** | | | | |
| | *01* | *Office Buildings* | | | | |
| | 051 | Construction | | | | |
| **State Development Schemes** | | | | | | |
| 3. | 058 | Legislative Assembly Secretariat [LA] | | | | |
| | | O | 2,200.00 | 2,200.00 | 615.18 | (-) 1,584.82 |

**Reasons for saving have not been intimated (July 2023).**

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

| Section and Major Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2012 President, Vice-President/Governor/ Administrator of Union Territories** | | | | |
| ***Charged -*** | | | | |
| *Original* | *20,59,37* | *20,59,37* | *13,85,86* | (-) *6,73,51* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4059 Capital Outlay on Public Works** | | | | |
| ***Charged -*** | | | | |
| *Original* | *71,40* | *71,40* | .. | (-) *71,40* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

**Notes and Comments -**

**Revenue (*Charged*)**

**(i) The appropriation closed with a saving of ₹ *673.51* lakh (*32.70* per cent of the total budget provision).**

**(ii) Out of such saving no portion was surrendered by the department during the year.**

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

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | ***485.78*** | ***26.24*** |
| **2020-2021** | ***395.25*** | ***23.96*** |
| **2019-2020** | ***637.59*** | ***36.99*** |
| **2018-2019** | ***258.98*** | ***18.70*** |
| **2017-2018** | ***388.12*** | ***30.49*** |

## Appropriation No. 2 GOVERNOR'S SECRETARIAT

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2012** | **President, Vice-President/Governor/Administrator of Union Territories** | | | |
| | *03* | *Governor / Administrator of Union Territories* | | | |
| | 090 | Secretariat | | | |
| | | **Administrative Expenditure** | | | |
| 1. | 001 | Governors Secretariat [GS] | | | |
| | | *O* *481.19* | *481.19* | *374.03* | (-) *107.16* |
| | 101 | Emoluments and Allowances of the Governor/Administrator of Union Territories | | | |
| | | **Administrative Expenditure** | | | |
| 2. | 001 | Emoluments and Allowances of H.E. the Governor [GS] | | | |
| | | *O* *102.00* | *102.00* | *22.74* | (-) *79.26* |
| | 102 | Discretionary Grants | | | |
| | | **Administrative Expenditure** | | | |
| 3. | 001 | Discretionary [GS] | | | |
| | | *O* *25.11* | *25.11* | *10.68* | (-) *14.43* |
| | 103 | Household Establishment | | | |
| | | **Administrative Expenditure** | | | |
| 4. | 001 | Governors (Household) Secretariat [GS] | | | |
| | | *O* *919.20* | *919.20* | *529.13* | (-) *390.07* |
| 5. | 002 | Maintenance of Furnishing of Official Residences [GS] | | | |
| | | *O* *80.82* | *80.82* | *63.28* | (-) *17.54* |
| | 105 | Medical Facilities | | | |
| | | **Administrative Expenditure** | | | |
| 6. | 001 | Surgeon to the Governor [GS] | | | |
| | | *O* *105.65* | *105.65* | *72.75* | (-) *32.90* |
| | 800 | Other Expenditure | | | |
| | | **Administrative Expenditure** | | | |
| 7. | 001 | Other Expenditure [GS] | | | |
| | | *O* *50.00* | *50.00* | *23.54* | (-) *26.46* |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

### Capital (*Charged)*

**(i) Entire provision of ₹ *71.40* lakh in the appropriation remained un-utilized and un-surrendered at the close of the year.**

**(ii) Similar non-utilization and non-surrender of the entire provision was noticed in the appropriation during the years 2021-2022 and 2020-2021.**

## Appropriation No. 2 GOVERNOR'S SECRETARIAT

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059** | **Capital Outlay on Public Works** | | | |
| | *01* | *Office Buildings* | | | |
| | 052 | Machinery and Equipment | | | |
| **Administrative Expenditure** | | | | | |
| 8. | 001 | Other Expenditure [GS] | | | |
| | | *O* *61.20* | *61.20* | .. | (-) *61.20* |
| | *80* | *General* | | | |
| | 001 | Direction and Administration | | | |
| **Administrative Expenditure** | | | | | |
| 9. | 001 | Governors Secretariat [GS] | | | |
| | | *O* *10.20* | *10.20* | .. | (-) *10.20* |

**Reasons for non-utilisation of entire provision in the above sub-heads have not been intimated (July 2023).**

## Grant No. 3 COUNCIL OF MINISTERS [Home (C & E)] (All Voted)

| Section and Major Head | | Total grant | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---|---|---|---|
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2013 Council of Ministers** | | | | |
| **Voted -** | | | | |
| Original | 46,75,17 | 47,38,87 | 44,37,89 | (-) 3,00,98 |
| Supplementary | 63,70 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 2,97,11 |

### Notes and Comments -

### Revenue (Voted)

**(i) The grant closed with a saving of ₹ 300.98 lakh (6.35 per cent of the total budgetary allocation).**

**(ii) Out of such saving an amount of ₹ 297.11 lakh was surrendered by the department during the year.**

**(iii) In view of such saving supplementary provision of ₹ 63.70 lakh proved to be unnecessary.**

**(iv) Similar saving of ₹ 1,192.38 lakh (26.65 per cent of the budget provision) and of ₹ 916.18 lakh (21.38 per cent of the total budget provision) was noticed in the grant during 2021-2022 and 2020-2021 respectively.**

**(v) Saving occurred mainly under:**

| Sl. No. | 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 | 3,598.78 | 3,365.37 | 3,598.71 | +233.34 |
| | | S | 63.70 | | | |
| | | R | (-) 297.11 | | | |

**Augmentation of fund through supplementary provision was stated to be required on account of discretionary grants. The department surrendered ₹ 297.11 lakh during the year and the reasons for final excess in the sub-head have not been intimated (July 2023).**

## Grant No. 3 COUNCIL OF MINISTERS [Home (C & E)]

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2013 Council of Ministers** | | | | |
| | *00* | | | | |
| | 101 Salary of Ministers and Deputy Ministers | | | | |
| | **Administrative Expenditure** | | | | |
| 2. | 001 Salary of Ministers and Deputy Ministers [CL] | | | | |
| | O | 216.76 | 216.76 | 100.29 | (-) 116.47 |
| | 104 Entertainment and Hospitality Expenses | | | | |
| | **Administrative Expenditure** | | | | |
| 3. | 001 Entertainment of Dignitaries [CL] | | | | |
| | O | 104.04 | 104.04 | 0.12 | (-) 103.92 |
| | 800 Other Expenditure | | | | |
| | **Administrative Expenditure** | | | | |
| 4. | 001 Other Expenditure [CL] | | | | |
| | O | 285.75 | 285.75 | 229.38 | (-) 56.37 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 4 AGRICULTURAL MARKETING (All Voted)

| Section and Major Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2401 Crop Husbandry** | | | | |
| **2408 Food, Storage and Warehousing** | | | | |
| **2435 Other Agricultural Programmes** | | | | |
| **3451 Secretariat-Economic Services** | | | | |
| **Voted -** | | | | |
| Original | 1,13,78,07 | 1,13,78,07 | 54,50,95 | (-) 59,27,12 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4401 Capital Outlay on Crop Husbandry** | | | | |
| **4435 Capital Outlay on other Agricultural Programmes** | | | | |
| **Voted -** | | | | |
| Original | 2,89,51,70 | 2,89,51,70 | 66,70,91 | (-) 2,22,80,79 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

**(i) The data extracted from PFMS revealed that an amount of ₹19,04,86 thousand was lying unspent in the Single Nodal Agency bank account of the department as on 31.03.2023.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹5,927.12 lakh (52.09 per cent of the total budgetary allocation). No portion of the saving was surrendered by the department during the year.**

**(ii) The department paid ₹230 lakh as subsidy that constitutes 4.22 per cent of the total expenditure of ₹5,450.95 lakh.**

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

| Year | Saving | |
|---|---|---|
| | Amount (₹ in lakh) | Percentage |
| 2021-2022 | 8,054.10 | 70.99 |
| 2020-2021 | 7,994.37 | 72.73 |
| 2019-2020 | 6,660.37 | 60.74 |
| 2018-2019 | 4,100.75 | 38.45 |
| 2017-2018 | 6,759.58 | 49.25 |

## Grant No. 4 AGRICULTURAL MARKETING

**(iv) Saving occurred mainly under:**

| **Sl. No.** | **Head** | | **Total grant** | **Actual expenditure** | **Excess (+) Saving (-)** |
|---|---|---|---|---|---|
| | | | | **(₹ in lakh)** | |
| | **2435** | **Other Agricultural Programmes** | | | |
| | *01* | *Marketing and Quality Control* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 1. | 001 | Scheme for Development of Farm to Market Link Roads [AM] | | | |
| | | O 262.50 | 262.50 | .. | (-) 262.50 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 2. | 002 | Scheme for Development of Farm to Market Link Roads [AM] | | | |
| | | O 105.00 | 105.00 | .. | (-) 105.00 |

**Reasons for non-utilization of the entire budgetary allocation in the above sub-heads and final saving have not been intimated by the department (July 2023).**

| **Sl. No.** | **Head** | | **Total grant** | **Actual expenditure** | **Excess (+) Saving (-)** |
|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | |
| | *00* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 3. | 092 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM] | | | |
| | | O 1,300.00 | 1,300.00 | 473.16 | (-) 826.84 |
| | 796 | Tribal Area Sub-Plan | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 4. | 078 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM] | | | |
| | | O 1,200.00 | 1,200.00 | 111.21 | (-) 1,088.79 |
| **State Development Schemes** | | | | | |
| 5. | 079 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM] | | | |
| | | O 300.00 | 300.00 | 72.96 | (-) 227.04 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 6. | 009 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM] | | | |
| | | O 1,800.00 | 1,800.00 | 1,039.67 | (-) 760.33 |

## Grant No. 4 AGRICULTURAL MARKETING

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2408** | **Food, Storage and Warehousing** | | | |
| | *02* | *Storage and Warehousing* | | | |
| | 001 | Direction and Administration | | | |
| **State Development Schemes** | | | | | |
| 7. | 001 | Scheme for Processing and Preservation of Fruits and Vegetables [AM] | | | |
| | | O 525.00 | 525.00 | 62.95 | (-) 462.05 |
| | 003 | Training | | | |
| **State Development Schemes** | | | | | |
| 8. | 001 | Farmers Training in Post-Harvest Technology [AM] | | | |
| | | O 270.00 | 270.00 | 52.00 | (-) 218.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 9. | 005 | Farmers Training in Post-Harvest Technology [AM] | | | |
| | | O 210.00 | 210.00 | 20.90 | (-) 189.10 |
| | **2435** | **Other Agricultural Programmes** | | | |
| | *01* | *Marketing and Quality Control* | | | |
| | 101 | Marketing Facilities | | | |
| **Administrative Expenditure** | | | | | |
| 10. | 001 | Marketing Department [AM] | | | |
| | | O 1,153.43 | 1,153.43 | 985.14 | (-) 168.29 |
| **State Development Schemes** | | | | | |
| 11. | 005 | Scheme for Development of Farm to Market link Roads [AM] | | | |
| | | O 490.30 | 490.30 | 1.96 | (-) 488.34 |
| 12. | 006 | Development of Rural and Primary Markets [AM] | | | |
| | | O 105.00 | 105.00 | 2.65 | (-) 102.35 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 13. | 002 | Development of Rural and Primary Markets [AM] | | | |
| | | O 105.00 | 105.00 | 1.23 | (-) 103.77 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 14. | 008 | Agricultural Marketing Information, Publicity and Exhibition farm produce marketing [AM] | | | |
| | | O 1,013.25 | 1,013.25 | 427.68 | (-) 585.57 |

**Reasons for saving in the above sub-heads have not been communicated by the department (July 2023).**

# Grant No. 4 AGRICULTURAL MARKETING

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **2435 Other Agricultural Programmes** | | | |
| | *01 Marketing and Quality Control* | | | |
| | 101 Marketing Facilities | | | |
| | **State Development Schemes** | | | |
| 15. | 018 Subsidy for Marketing of Potatoes produced in West Bengal [AM] | | | |
| | O 180.00<br>R (-) 150.00 | 30.00 | .. | (-) 30.00 |

**Withdrawal of fund by way of re-appropriation was stated to be required for implementation of the scheme "Subsidized Sales of Some Important Agricultural Commodities by Sufal Bangla" under 04-2435-01-101-019-33-05 during the current financial year. However, no reason for non-utilization of the remaining budgetary allocation and final saving has been communicated by the department (July 2023).**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **2435 Other Agricultural Programmes** | | | |
| | *01 Marketing and Quality Control* | | | |
| | 101 Marketing Facilities | | | |
| | **State Development Schemes** | | | |
| 16. | 019 Marketing of Vegetables produced in West Bengal [AM] | | | |
| | O 80.00<br>R 150.00 | 230.00 | 230.00 | .. |

**Enhancement of fund based on actual expenditure through re-appropriation was required for implementation of the scheme "Subsidized Sale of Some Important Agricultures Commodities by Sufal Bangla".**

## Grant No. 4 AGRICULTURAL MARKETING

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |

**2401 Crop Husbandry**

*00*

800 Other Expenditure

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 17. | 024 Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AM] | | | | |
| | O | 400.00 | 400.00 | 664.55 | +264.55 |

**Reasons for the excess expenditure have not been intimated (July 2023).**

### Capital (Voted)

**(i) The grant closed with a saving of ₹22,280.79 lakh (76.96 per cent of the total budgetary allocation). 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 | Saving Amount (₹ in lakh) | Saving Percentage |
|---|---|---|
| **2021-2022** | **22,291.81** | **80.04** |
| **2020-2021** | **22,350.82** | **84.98** |
| **2019-2020** | **15,523.73** | **62.11** |
| **2018-2019** | **9,761.32** | **41.99** |
| **2017-2018** | **15,262.30** | **69.79** |

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |

**4401 Capital Outlay on Crop Husbandry**

*00*

104 Agricultural Farms

### State Development Schemes (Central Assistance)

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 18. | 003 Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM] | | | | |
| | O | 5,000.00 | 5,000.00 | 1,808.33 | (-) 3,191.67 |

789 Special Component Plan for Scheduled Castes

### State Development Schemes (Central Assistance)

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 19. | 005 Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM] | | | | |
| | O | 2,200.00 | 2,200.00 | 735.84 | (-) 1,464.16 |

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 20. | 006 Rastriya Krishi Vikash Yojana (RKVY) (State Share) [AM] | | | | |
| | O | 900.00 | 900.00 | 497.15 | (-) 402.85 |

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 21. | 005 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM] | | | | |
| | | O | 1,000.00 | 1,000.00 | 176.79 | (-) 823.21 |
| **State Development Schemes** | | | | | | |
| 22. | 006 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM] | | | | |
| | | O | 900.00 | 900.00 | 117.04 | (-) 782.96 |
| | **4435** | **Capital Outlay on other Agricultural Programmes** | | | | |
| | *01* | *Marketing and Quality Control* | | | | |
| | 101 | Marketing Facilities | | | | |
| **State Development Schemes** | | | | | | |
| 23. | 005 | Development of Regulated Markets [AM] | | | | |
| | | O | 4,466.70 | 4,466.70 | 445.83 | (-) 4,020.87 |
| 24. | 007 | Infrastructural facilities for Agricultural Marketing Programme under RIDF(RIDF) [AM] | | | | |
| | | O | 600.00 | 600.00 | 150.00 | (-) 450.00 |
| 25. | 012 | Construction of Market Link Road and Other Marketing Infrastructure [AM] | | | | |
| | | O | 8,400.00 | 8,400.00 | 1,127.84 | (-) 7,272.16 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 26. | 002 | Development of Regulated markets [AM] | | | | |
| | | O | 2,625.00 | 2,625.00 | 214.56 | (-) 2,410.44 |
| 27. | 003 | Infrastructural facilities for Agricultural Marketing Programme under RIDF(RIDF) [AM] | | | | |
| | | O | 300.00 | 300.00 | 64.41 | (-) 235.59 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 28. | 001 | Market Development [AM] | | | | |
| | | O | 1,260.00 | 1,260.00 | 91.67 | (-) 1,168.33 |

**Reasons for saving in the above sub-heads have not been intimated by the department (July 2023).**

## 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**
**2435 Other Agricultural Programmes**
**2515 Other Rural Development Programmes**
**2551 Hill Areas**
**2851 Village and Small Industries**
**3451 Secretariat-Economic Services**

**Voted -**

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 89,55,43,44 | 90,51,62,45 | 79,83,51,87 | (-) 10,68,10,58 |
| Supplementary | 96,19,01 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 43,48,00 |

**CAPITAL -**

**Major Head**

**4401 Capital Outlay on Agricultural Research and Education**
**4415 Capital Outlay on Crop Husbandry**
**4702 Capital Outlay on Minor Irrigation**
**4851 Capital Outlay on Village and Small Industries**

**Voted -**

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 3,55,46,30 | 3,55,46,30 | 11,54,94 | (-) 3,43,91,36 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

**(i) Expenditure of the department includes ₹1,18,54,42 thousand lying as unspent balance in the bank accounts of Single Nodal Agencies as on 31.03.2023.**
**(ii) An amount of ₹24,72 thousand remained unutilized in DDO's bank account at the close of the year.**
**(iii) The expenditure in the grant includes ₹5,44 thousand incurred without any budget provision that falls under the criteria of New Instrument of Service that stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹1,06,810.58 lakh (11.80 per cent of total provision). Department surrendered ₹4,348.00 lakh during the year.**
**(ii) In view of such saving, supplementary provision of ₹9,619.01 lakh proved unnecessary.**

**(iii) Department paid ₹1,20,521.59 lakh as subsidy during the year which constitutes 15.10 per cent of total revenue expenditure of 2022-2023. The department also paid subsidy to the tune of ₹1,10,229.32 lakh (50.62 per cent of total revenue expenditure) and ₹73,322.83 lakh (25.08 per cent of total revenue expenditure) during 2021-2022 and 2020-2021 respectively.**

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **2,17,737.17** | **24.98** |
| **2020-2021** | **3,16,197.01** | **51.96** |
| **2019-2020** | **2,76,932.20** | **48.66** |
| **2018-2019** | **54,623.21** | **8.46** |
| **2017-2018** | **45,265.21** | **22.37** |

**(v) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2401 Crop Husbandry** | | | | |
| | *00* | | | | |
| | 107 Plant Protection | | | | |
| | **State Development Schemes** | | | | |
| 1. | 008 Bio-Village Demonstration Camp [AG] | | | | |
| | O | 126.00 | 126.00 | 23.95 | (-) 102.05 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 2. | 045 Bio-Village Demonstration Camp [AG] | | | | |
| | O | 126.00 | 126.00 | 23.84 | (-) 102.16 |
| | 796 Tribal Area Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 3. | 037 Bio-Village Demonstration Camp [AG] | | | | |
| | O | 148.00 | 148.00 | 23.96 | (-) 124.04 |

**The Department attributed saving in above sub-heads to short release of fund by Finance Department.**

# Grant No. 5 AGRICULTURE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | |
| | *00* | | | | |
| | 119 | Horticulture and Vegetable Crops | | | |
| | | **Administrative Expenditure** | | | |
| 4. | 079 | National Food Security Mission (Oil seeds) (Central Share) (OCASPS) [AG] | | | |
| | | O 1,000.00<br>R (-) 1,000.00 | .. | .. | .. |
| 5. | 080 | National Food Security Mission (Oil seeds) (State Share) (OCASPS) [AG] | | | |
| | | O 500.00<br>R (-) 500.00 | .. | .. | .. |

**The department stated that as heads were opened inadvertently for CSS 'National Food Security Mission (Oil seeds)', the entire provision under above sub-heads were surrendered.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | |
| | *00* | | | | |
| | 109 | Extension and Farmer's Training | | | |
| | | **State Development Schemes** | | | |
| 6. | 024 | Distribution of Improved High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme [AG]. | | | |
| | | O 5,400.00 | 5,400.00 | 782.87 | (-) 4,617.13 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| | | **State Development Schemes** | | | |
| 7. | 021 | Distribution of Improved, High Yielding/Hybrid Varieties of Seeds and other inputs through Demonstration programme [AG] | | | |
| | | O 4,800.00 | 4,800.00 | 600.07 | (-) 4,199.93 |
| 8. | 046 | Diversified Cropping Programme under Dryland / Rainfed Condition [AG] | | | |
| | | O 4,834.00 | 4,834.00 | 345.31 | (-) 4,488.69 |
| | 796 | Tribal Area Sub-Plan | | | |
| | | **State Development Schemes** | | | |
| 9. | 023 | Distribution of improved high yielding/hybrid varieties of seeds and other inputs through Demonstration programme [AG] | | | |
| | | O 4,800.00 | 4,800.00 | 631.10 | (-) 4,168.90 |

# Grant No. 5 AGRICULTURE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 10. | 038 | Diversified Cropping Programme under Dryland / Rainfed Condition [AG] | | | | |
| | | O | 4,834.00 | 4,834.00 | 345.31 | (-) 4,488.69 |

**Department stated that as plan size of the proposal could not be achieved, saving occurred under above sub-heads.**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | | |
| | *00* | | | | | |
| | 111 | Agricultural Economics and Statistics | | | | |
| **State Development Schemes** | | | | | | |
| 11. | 013 | Scheme for Development of Agricultural Meteorological Network [AG] | | | | |
| | | O | 525.00 | 525.00 | 7.64 | (-) 517.36 |
| | **2851** | **Village and Small Industries** | | | | |
| | *00* | | | | | |
| | 107 | Sericulture Industries | | | | |
| **Administrative Expenditure** | | | | | | |
| 12. | 038 | Scheme for Sericulture Industries [AG] | | | | |
| | | O | 3,776.68 | 3,776.68 | 3,005.41 | (-) 771.27 |
| 13. | 042 | Directorate of Sericulture Industries [AG] | | | | |
| | | O | 1,726.39 | 1,726.39 | 1,360.80 | (-) 365.59 |

## Grant No. 5 AGRICULTURE

| Sl. No. | 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** | | | | |
| 14. | 017 Old Age Pension Scheme for Farmers under Jai Bangla (JAIBANGLA) [AG] | | | | |
| | O | 21,700.00 | 21,700.00 | 9,275.78 | (-) 12,424.22 |

**The department stated that saving in above sub-heads occurred due to not filling up vacancies, shortage of staff against sanctioned posts etc.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2851 Village and Small Industries** | | | | |
| | *00* | | | | |
| | 107 Sericulture Industries | | | | |
| | **State Development Schemes** | | | | |
| 15. | 056 Sustainable Sericulture Development Project [AG] | | | | |
| | O | 500.00 | 500.00 | 99.67 | (-) 400.33 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 16. | 063 Sustainable Sericulture Development Project [AG] | | | | |
| | O | 315.00 | 315.00 | 61.82 | (-) 253.18 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 17. | 057 Sustainable Sericulture Development Project [AG] | | | | |
| | O | 185.00 | 185.00 | 31.73 | (-) 153.27 |

**The department stated that saving occurred under above sub-heads for less procurement of Mulberry Seed Cocoons owing to better performance of rearing in Govt. farms & more economic grainage performance.**

# Grant No. 5 AGRICULTURE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | | |
| | *00* | | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 18. | 001 | Direction [AG] | | | | |
| | | O | 3,639.76 | 3,639.76 | 3,338.31 | (-) 301.45 |
| 19. | 002 | Superintendence [AG] | | | | |
| | | O | 4,962.24 | 4,962.24 | 4,800.12 | (-) 162.12 |
| 20. | 003 | Strengthening of the Directorate Organization including Agricultural Extension and Administration [AG] | | | | |
| | | O | 885.43 | 885.43 | 697.94 | (-) 187.49 |
| 21. | 005 | World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [AG] | | | | |
| | | O | 9,544.04 | 9,544.04 | 8,640.62 | (-) 903.42 |
| | 102 | Food Grain Crops | | | | |
| **State Development Schemes** | | | | | | |
| 22. | 001 | Financial Support to Krishak Bandhu [AG] | | | | |
| | | O | 1,40,024.00 | 1,40,024.00 | 1,31,695.87 | (-) 8,328.13 |
| | 103 | Seeds | | | | |
| **Administrative Expenditure** | | | | | | |
| 23. | 001 | Establishment of Seed Farms and Seed Stores including Seed Certification Agencies [AG] | | | | |
| | | O | 783.61 | 783.61 | 675.57 | (-) 108.04 |
| 24. | 002 | Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG] | | | | |
| | | O | 496.45 | 496.45 | 347.79 | (-) 148.66 |
| **State Development Schemes** | | | | | | |
| 25. | 015 | Modernization and Development of Agricultural Seed Farm [AG] | | | | |
| | | O | 230.00 | 230.00 | 0.37 | (-) 229.63 |
| | 104 | Agricultural Farms | | | | |
| **Administrative Expenditure** | | | | | | |
| 26. | 001 | Experimental Farms [AG] | | | | |
| | | O | 7,703.53 | 7,703.53 | 6,903.05 | (-) 800.48 |
| | 105 | Manures and Fertilizers | | | | |
| **State Development Schemes** | | | | | | |
| 27. | 012 | Infrastructure Development of Soil and Fertilizers Testing Facility [AG] | | | | |
| | | O | 378.00 | 378.00 | 3.59 | (-) 374.41 |

# Grant No. 5 AGRICULTURE

| Sl. No. | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 108 | Commercial Crops | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 28. | 035 | National Food Security Mission (Central Share) (OCASPS) [AG] | | | | |
| | | O | 6,000.00 | 6,000.00 | 1,014.90 | (-) 4,985.10 |
| **State Development Schemes** | | | | | | |
| 29. | 034 | National Food Security Mission (State Share) (OCASPS) [AG] | | | | |
| | | O | 1,500.00 | 1,500.00 | 676.60 | (-) 823.40 |
| | 109 | Extension and Farmer's Training | | | | |
| **Administrative Expenditure** | | | | | | |
| 30. | 004 | Intensive Agricultural Programme [AG] | | | | |
| | | O | 1,788.55 | 1,788.55 | 1,587.84 | (-) 200.71 |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 31. | 031 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) [AG] | | | | |
| | | O | 6,910.00 | 6,910.00 | 5,263.48 | (-) 1,646.52 |
| **State Development Schemes** | | | | | | |
| 32. | 032 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) [AG] | | | | |
| | | O | 5,975.00 | 5,975.00 | 3,503.04 | (-) 2,471.96 |
| 33. | 033 | Strengthening of Functionary System in Agriculture for Capacity Building [AG] | | | | |
| | | O | 630.00 | 630.00 | 50.09 | (-) 579.91 |
| | 111 | Agricultural Economics and Statistics | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 34. | 002 | Improvement of Agricultural Statistics (IAS) (OCASPS) [AG] | | | | |
| | | O | 210.01 | 210.01 | 100.18 | (-) 109.83 |
| | 113 | Agricultural Engineering | | | | |
| **State Development Schemes** | | | | | | |
| 35. | 004 | Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets [AG] | | | | |
| | | O | 7,570.50 | 7,570.50 | 1,498.12 | (-) 6,072.38 |
| | 114 | Development of Oil Seeds | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 36. | 001 | National Food Security Mission (Oil Seeds) (Central Share) (OCASPS) [AG] | | | | |
| | | O | 1,800.00 | 1,800.00 | 192.13 | (-) 1,607.87 |
| **State Development Schemes** | | | | | | |
| 37. | 002 | National Food Security Mission (Oil Seeds) (State Share) (OCASPS) [AG] | | | | |
| | | O | 1,000.00 | 1,000.00 | 300.95 | (-) 699.05 |

# Grant No. 5 AGRICULTURE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 38. | 060 | National Food Security Mission (Central Share) (OCASPS) [AG] | | | |
| | | O 1,500.00 | 1,500.00 | 270.99 | (-) 1,229.01 |
| 39. | 109 | National Food Security Mission (Oil Seeds) (Central Share) (OCASPS) [AG] | | | |
| | | O 1,000.00 | 1,000.00 | 63.86 | (-) 936.14 |
| **State Development Schemes** | | | | | |
| 40. | 059 | National Food Security Mission (State Share) (OCASPS) [AG] | | | |
| | | O 500.00 | 500.00 | 180.66 | (-) 319.34 |
| 41. | 110 | National Food Security Mission (Oil Seeds) (State Share) (OCASPS) [AG] | | | |
| | | O 500.00 | 500.00 | 100.03 | (-) 399.97 |
| | 796 | Tribal Area Sub-Plan | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 42. | 051 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) [AG] | | | |
| | | O 1,470.00 | 1,470.00 | 508.50 | (-) 961.50 |
| 43. | 090 | National Food Security Mission (Oil Seeds) (Central Share) [AG] (OCASPS) [AG] | | | |
| | | O 1,000.00 | 1,000.00 | 15.76 | (-) 984.24 |
| **State Development Schemes** | | | | | |
| 44. | 052 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) [AG] | | | |
| | | O 987.00 | 987.00 | 339.54 | (-) 647.46 |
| 45. | 091 | National Food Security Mission (Oil Seeds) (State Share) (OCASPS) [AG] | | | |
| | | O 500.00 | 500.00 | 24.69 | (-) 475.31 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 46. | 007 | e-Governance in agriculture [AG] | | | |
| | | O 630.00 | 630.00 | 30.49 | (-) 599.51 |
| | **2415** | **Agricultural Research and Education** | | | |
| | *01* | *Crop Husbandry* | | | |
| | 004 | Research | | | |
| **Administrative Expenditure** | | | | | |
| 47. | 001 | Agricultural Experiments and Research [AG] | | | |
| | | O 1,088.21 | 1,088.21 | 976.48 | (-) 111.73 |
| **State Development Schemes** | | | | | |
| 48. | 006 | Assistance to Research Projects adopted by Adaptive Research Council [AG] | | | |
| | | O 250.00 | 250.00 | 18.65 | (-) 231.35 |

# Grant No. 5 AGRICULTURE

| Sl. No. | Head | | Total grant | | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | 277 | Education | | | | |
| **Administrative Expenditure** | | | | | | |
| 49. | 005 | Uttar Banga Krishi Vishwa Vidyalaya [AG] | | | | |
| | | O | 6,407.64 | 6,407.64 | 5,563.63 | (-) 844.01 |
| | **2515** | **Other Rural Development Programmes** | | | | |
| | *00* | | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 50. | 019 | Rainfed Area Development (Central Share) (OCASPS) [AG] | | | | |
| | | O | 150.00 | 150.00 | 41.65 | (-) 108.35 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 51. | 017 | Rainfed Area Development (Central Share) (OCASPS) [AG] | | | | |
| | | O | 150.00 | 150.00 | 10.15 | (-) 139.85 |
| | | **In above sub-heads, reasons for saving have not been intimated (July 2023).** | | | | |
| | **2401** | **Crop Husbandry** | | | | |
| | *00* | | | | | |
| | 119 | Horticulture and Vegetable Crops | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 52. | 052 | Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG] | | | | |
| | | O | 2,600.00 | 2,600.00 | .. | (-) 2,600.00 |
| **State Development Schemes** | | | | | | |
| 53. | 053 | Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG] | | | | |
| | | O | 800.00 | 800.00 | .. | (-) 800.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 54. | 082 | Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG] | | | | |
| | | O | 900.00 | 900.00 | .. | (-) 900.00 |
| **State Development Schemes** | | | | | | |
| 55. | 083 | Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG] | | | | |
| | | O | 400.00 | 400.00 | .. | (-) 400.00 |
| | 796 | Tribal Area Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 56. | 068 | Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG] | | | | |
| | | O | 500.00 | 500.00 | .. | (-) 500.00 |

## Grant No. 5 AGRICULTURE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 57. | 069 | Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG] | | | |
| | | O 200.00 | 200.00 | .. | (-) 200.00 |

**No specific reason for non-utilization of entire fund during 2022-2023 under above sub-heads has been intimated by the department (July 2023).**

**2401 Crop Husbandry**

*00*

103 Seeds

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 58. | 017 | Development of Seed Testing Laboratories [AG] | | | |
| | | O 1,512.00 | 1,512.00 | .. | (-) 1,512.00 |

104 Agricultural Farms

**State Development Schemes (Central Assistance)**

| | | | | | |
|---|---|---|---|---|---|
| 59. | 002 | Paramparagat Krishi Vikas Yojana (Central Share) (OCASPS) [AG] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |

105 Manures and Fertilizers

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 60. | 015 | Soil Testing and Universalization of Soil Health Card (OCASPS) [AG] | | | |
| | | O 4,200.00 | 4,200.00 | .. | (-) 4,200.00 |
| 61. | 032 | Renewable Plant Nutrient Resources for Organic Manures [AG] | | | |
| | | O 1,260.00 | 1,260.00 | .. | (-) 1,260.00 |

108 Commercial Crops

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 62. | 012 | Intensive Jute Development Programme [AG] | | | |
| | | O 252.00 | 252.00 | .. | (-) 252.00 |

# Grant No. 5 AGRICULTURE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 63. | 031 | Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG] | | | | |
| | | O | 186.90 | 186.90 | .. | (-) 186.90 |
| 64. | 057 | Potato Development Scheme [AG] | | | | |
| | | O | 1,050.00 | 1,050.00 | .. | (-) 1,050.00 |
| | 109 | Extension and Farmer's Training | | | | |
| **State Development Schemes** | | | | | | |
| 65. | 027 | Support to State Extension Programme for Extension Reforms (ATMA) [AG] | | | | |
| | | O | 107.10 | 107.10 | .. | (-) 107.10 |
| | 113 | Agricultural Engineering | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 66. | 001 | Promotion and strengthening of agricultural mechanization through training, testing and demonstration (OCASPS) [AG] | | | | |
| | | O | 150.00 | 150.00 | .. | (-) 150.00 |
| 67. | 003 | Sub-Mission on Agricultural Mechanization (SMAM) (Central Share) (OCASPS) [AG] | | | | |
| | | O | 200.00 | 200.00 | .. | (-) 200.00 |
| 68. | 006 | National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG] | | | | |
| | | O | 2,000.00 | 2,000.00 | .. | (-) 2,000.00 |
| 69. | 008 | Sub-Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG] | | | | |
| | | O | 1,000.00 | 1,000.00 | .. | (-) 1,000.00 |
| **State Development Schemes** | | | | | | |
| 70. | 005 | National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG] | | | | |
| | | O | 800.00 | 800.00 | .. | (-) 800.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 71. | 001 | Sub-Mission on Agricultural Mechanization (SMAM) (Central Share) (OCASPS) [AG] | | | | |
| | | O | 92.40 | 92.40 | .. | (-) 92.40 |
| 72. | 066 | National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG] | | | | |
| | | O | 1,100.00 | 1,100.00 | .. | (-) 1,100.00 |
| 73. | 107 | Paramparagat Krishi Vikas Yojana (Central Share) (OCASPS) [AG] | | | | |
| | | O | 100.00 | 100.00 | .. | (-) 100.00 |
| **State Development Schemes** | | | | | | |
| 74. | 043 | Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG] | | | | |
| | | O | 186.90 | 186.90 | .. | (-) 186.90 |
| 75. | 065 | National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG] | | | | |
| | | O | 300.00 | 300.00 | .. | (-) 300.00 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 796 | Tribal Area Sub-Plan | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 76. | 001 | Sub Mission on Agricultural Mechanization (SMAM) (Central Share) (OCASPS) [AG] | | | |
| | | O 200.00 | 200.00 | .. | (-) 200.00 |
| 77. | 046 | National Food Security Mission (Central Share) (OCASPS) [AG] | | | |
| | | O 500.00 | 500.00 | .. | (-) 500.00 |
| 78. | 063 | National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG] | | | |
| | | O 1,100.00 | 1,100.00 | .. | (-) 1,100.00 |
| 79. | 088 | Paramparagat Krishi Vikas Yojana (Central Share) (OCASPS) [AG] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |
| | | **State Development Schemes** | | | |
| 80. | 034 | Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG] | | | |
| | | O 186.90 | 186.90 | .. | (-) 186.90 |
| 81. | 045 | National Food Security Mission (State Share) (OCASPS) [AG] | | | |
| | | O 500.00 | 500.00 | .. | (-) 500.00 |
| 82. | 062 | National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG] | | | |
| | | O 300.00 | 300.00 | .. | (-) 300.00 |
| | 800 | Other Expenditure | | | |
| | | **State Development Schemes** | | | |
| 83. | 008 | Assistance to Farmers in case of Natural Calamities [AG] | | | |
| | | O 20,000.00 | 20,000.00 | .. | (-) 20,000.00 |
| | **2402** | **Soil and Water Conservation** | | | |
| | *00* | | | | |
| | 101 | Soil Survey and Testing | | | |
| | | **State Development Schemes** | | | |
| 84. | 003 | Establishment of Central Remote Sensing Laboratory for Introducing Remote Sensing Technique in Soil Conservation [AG] | | | |
| | | O 252.00 | 252.00 | .. | (-) 252.00 |
| | 102 | Soil Conservation | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 85. | 036 | National Project on Soil Health and Fertility (Central Share) (OCASPS) [AG] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |
| | | **State Development Schemes** | | | |
| 86. | 028 | Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Lands on watershed basis in plains and hills [AG] | | | |
| | | O 1,260.00 | 1,260.00 | .. | (-) 1,260.00 |

## Grant No. 5 AGRICULTURE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 789 | Special Component Plan for Scheduled Castes | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 87. | 008 | National Project on Soil Health and Fertility (Central Share) (OCASPS) [AG] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |
| | **State Development Schemes** | | | | |
| 88. | 001 | Scheme for extension of soil conservation work on wasteland and agricultural land on watershed basis in plains and hills [AG] | | | |
| | | O 3,780.00 | 3,780.00 | .. | (-) 3,780.00 |
| | 796 | Tribal Areas Sub-Plan | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 89. | 005 | National Project on Soil Health and Fertility (Central Share) (OCASPS) [AG] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |
| | **2415** | **Agricultural Research and Education** | | | |
| | *01* | *Crop Husbandry* | | | |
| | 277 | Education | | | |
| | **State Development Schemes** | | | | |
| 90. | 007 | Development of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and Other Universities [AG] | | | |
| | | O 241.50 | 241.50 | .. | (-) 241.50 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| | **State Development Schemes** | | | | |
| 91. | 001 | Development of Agricultural Education at Bidhan Chandra Krishi ViswaVidyalaya and other Universities [AG] | | | |
| | | O 241.50 | 241.50 | .. | (-) 241.50 |
| | 796 | Tribal Areas Sub-Plan | | | |
| | **State Development Schemes** | | | | |
| 92. | 001 | Development of Agricultural Education at Bidhan Chandra Krishi ViswaVidyalaya and other Universities [AG] | | | |
| | | O 249.90 | 249.90 | .. | (-) 249.90 |
| | **2551** | **Hill Areas** | | | |
| | *60* | *Other Hill Areas* | | | |
| | 191 | Assistance to the Darjeeling Gorkha Autonomous Hill Council | | | |
| | **State Development Schemes** | | | | |
| 93. | 040 | Agriculture Sector [AG] | | | |
| | | O 126.00 | 126.00 | .. | (-) 126.00 |

# Grant No. 5 AGRICULTURE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 199 Assistance to Other Non-Government Institutions | | | | |
| | **State Development Schemes** | | | | |
| 94. | 040 Agricultural Sector [AG] | | | | |
| | O | 126.00 | 126.00 | .. | (-) 126.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 95. | 006 Agriculture Sector [AG] | | | | |
| | O | 126.00 | 126.00 | .. | (-) 126.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 96. | 001 Agriculture Sector [AG] | | | | |
| | O | 126.00 | 126.00 | .. | (-) 126.00 |

**Reasons for non-utilization of entire budget provision in above sub-heads have not been communicated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2851 Village and Small Industries** | | | | |
| | *00* | | | | |
| | 107 Sericulture Industries | | | | |
| | **State Development Schemes** | | | | |
| 97. | 043 Other Development Scheme for Sericulture Industries [AG] | | | | |
| | O | 1,586.50 | 1,586.50 | 393.18 | (-) 1,193.32 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 98. | 058 Other Development Schemes for Sericulture [AG] | | | | |
| | O | 598.50 | 598.50 | 119.49 | (-) 479.01 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 99. | 048 Other Development Scheme for Sericulture [AG] | | | | |
| | O | 315.00 | 315.00 | 45.28 | (-) 269.72 |

**Saving in above sub-heads occurred due to shortfall in minor works/maintenance sector for shortage of manpower.**

## Grant No. 5 AGRICULTURE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | |
| | *00* | | | | |
| | 109 | Extension and Farmer's Training | | | |
| **State Development Schemes** | | | | | |
| 100. | 015 | Agricultural Information Publicity - Cum- Demonstration Camp [AG] | | | |
| | | O 748.00 | 748.00 | 384.16 | (-) 363.84 |

**Saving in sub-head occurred as Block Krishi Mela and Mati Utsav were not organized during the year.**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2415** | **Agricultural Research and Education** | | | |
| | *01* | *Crop Husbandry* | | | |
| | 277 | Education | | | |
| **State Development Schemes** | | | | | |
| 101. | 003 | Uttar Banga Krishi Viswavidyalaya [AG] | | | |
| | | O 210.00 | 210.00 | 11.54 | (-) 198.46 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 102. | 002 | Uttar Banga Krishi ViswaVidyalaya [AG] | | | |
| | | O 210.00 | 210.00 | 11.54 | (-) 198.46 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 103. | 002 | Uttar Banga Krishi ViswaVidyalaya [AG] | | | |
| | | O 210.00 | 210.00 | 11.54 | (-) 198.46 |

**Saving in the above sub-heads is stated to be occurred due to lack of proposals.**

## Grant No. 5 AGRICULTURE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | | |
| | *00* | | | | | |
| | 108 | Commercial Crops | | | | |
| **State Development Schemes** | | | | | | |
| 104. | 048 | Sugarcane and Sugar beet Development [AG] | | | | |
| | | O | 252.00 | 252.00 | 29.25 | (-) 222.75 |

**Saving occurred due to non-utilization of fund by DDA (Admn), Malda.**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | | |
| | *00* | | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 105. | 106 | Bangla Krishi Sech Yojana [AG] | | | | |
| | | O | 1,575.00 | 1,575.00 | 1,048.51 | (-) 526.49 |
| | 796 | Tribal Area Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 106. | 087 | Bangla Krishi Sech Yojana [AG] | | | | |
| | | O | 1,575.00 | 1,575.00 | 292.56 | (-) 1,282.44 |

**Saving under above sub-heads occurred as subsidy claims under SCP and TSP categories were not submitted to WBSWDA.**

# Grant No. 5 AGRICULTURE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | |
| | *00* | | | | |
| | 109 | Extension and Farmer's Training | | | |

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 107. | 028 | Diversified Cropping Programme under Dryland/Rainfed Condition [AG] | | | |
| | | O 10,332.00 | 10,332.00 | 1,518.05 | (-) 8,813.95 |

**Saving was attributed to non-submission of bills from district end.**

| | | | | | |
|---|---|---|---|---|---|
| | **2402** | **Soil and Water Conservation** | | | |
| | *00* | | | | |
| | 102 | Soil Conservation | | | |

**State Development Schemes (Central Assistance)**

| | | | | | |
|---|---|---|---|---|---|
| 108. | 023 | Integrated Watershed Management Programme (IWMP)(Central Share) (OCASPS) [AG] | | | |
| | | O 5,000.00 | 5,000.00 | 1,638.00 | (-) 3,362.00 |

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 109. | 014 | Implementation of Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG] | | | |
| | | O 1,500.00 | 1,500.00 | 1,092.00 | (-) 408.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | |

**State Development Schemes (Central Assistance)**

| | | | | | |
|---|---|---|---|---|---|
| 110. | 005 | Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) [AG] | | | |
| | | O 2,600.00 | 2,600.00 | 523.00 | (-) 2,077.00 |

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 111. | 006 | Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG] | | | |
| | | O 800.00 | 800.00 | 349.00 | (-) 451.00 |

**The department attributed the saving to late receipt (on 30 March 2023) of GIA that could not be utilized within the financial year for the above sub-heads.**

## Grant No. 5 AGRICULTURE

**(vi) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 200 | Other Programmes | | | | |
| **State Development Schemes** | | | | | | |
| 112. | 036 | One Time Grant to the Family of Deceased Farmer under Krishak Bondhu [AG] | | | | |
| | | O | 50,000.00 | 47,152.00 | 60,465.27 | +13,313.27 |
| | | R | (-) 2,848.00 | | | |

**Fund was required to be surrendered as provision to give assistance to families of deceased fermers proved excessive. Excess occurred due to submission of more application for Krishak Bandhu Death Benefit scheme.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | | |
| | *00* | | | | | |
| | 110 | Crop Insurance | | | | |
| **State Development Schemes** | | | | | | |
| 113. | 001 | Crop Insurance Scheme [AG] | | | | |
| | | O | 1,02,263.70 | 1,02,263.70 | 1,15,195.71 | +12,932.01 |
| | 113 | Agricultural Engineering | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 114. | 010 | Sub-Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG] | | | | |
| | | O | 54.60 | 54.60 | 223.40 | +168.80 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 115. | 067 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) [AG] | | | | |
| | | O | 1,470.00 | 1,470.00 | 2,136.00 | +666.00 |
| **State Development Schemes** | | | | | | |
| 116. | 074 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) [AG] | | | | |
| | | O | 987.00 | 987.00 | 1,418.62 | +431.62 |
| 117. | 105 | Financial Support to "Krishak bandhu" (SCP) [AG] | | | | |
| | | O | 2,90,300.00 | 2,90,300.00 | 2,94,500.00 | +4,200.00 |

## Grant No. 5 AGRICULTURE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 796 | Tribal Area Sub-Plan | | | | |

**State Development Schemes**

| | | | | | | |
|---|---|---|---|---|---|---|
| 118. | 086 | Financial Support to "Krishak bandhu"(TSP) [AG] | | | | |
| | | O | 69,040.00 | 69,040.00 | 73,240.00 | +4,200.00 |

**2415 Agricultural Research and Education**

*01 Crop Husbandry*

277 Education

**Administrative Expenditure**

| | | | | | | |
|---|---|---|---|---|---|---|
| 119. | 001 | Bidhan Chandra Krishi Viswa Vidyalaya [AG] | | | | |
| | | O | 13,709.26 | 13,709.26 | 13,796.90 | +87.64 |

**Reasons for excess in above sub-heads have not been communicated (July 2023).**

**2402 Soil and Water Conservation**

*00*

796 Tribal Areas Sub-Plan

**State Development Schemes (Central Assistance)**

| | | | | | |
|---|---|---|---|---|---|
| 120. | 007 | Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) [AG] | | | |
| | | | .. | 113.00 | +113.00 |

**Reasons for incurring expenditure without any budget provision have not been intimated (July 2023).**

# Grant No. 5 AGRICULTURE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | | |
| | *00* | | | | | |
| | 104 | Agricultural Farms | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 121. | 004 | Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(Central Share) (RKVY) [AG] | | | | |
| | | S | 194.39 | 194.39 | 388.77 | +194.38 |
| **State Development Schemes** | | | | | | |
| 122. | 005 | Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(State Share) (RKVY) [AG] | | | | |
| | | S | 129.59 | 129.59 | 259.18 | +129.59 |
| | 109 | Extension and Farmer's Training | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 123. | 042 | Agriculture Extension (Krishonnati Yojana) (Central Share) (OCASPS) [AG] | | | | |
| | | S | 2,227.05 | 2,227.05 | 2,969.40 | +742.35 |
| **State Development Schemes** | | | | | | |
| 124. | 043 | Agriculture Extension (Krishonnati Yojana) (State Share) (OCASPS) [AG] | | | | |
| | | S | 1,484.70 | 1,484.70 | 1,979.60 | +494.90 |
| | 113 | Agricultural Engineering | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 125. | 023 | Submission on Agricultural Mechanization (SMAM) under RKVY (9145) (Central Share) (RKVY) [AG] | | | | |
| | | S | 257.99 | 257.99 | 515.98 | +257.99 |
| **State Development Schemes** | | | | | | |
| 126. | 024 | Submission on Agricultural Mechanization (SMAM) under RKVY (9145) (State Share) (RKVY) [AG] | | | | |
| | | S | 171.99 | 171.99 | 343.99 | +172.00 |
| | 114 | Development of Oil Seeds | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 127. | 003 | Edible Oil-Oilseeds (Krishonnati Yojana) (Central Share) (OCASPS) [AG] | | | | |
| | | S | 337.42 | 337.42 | 674.84 | +337.42 |
| **State Development Schemes** | | | | | | |
| 128. | 004 | Edible Oil-Oilseeds (Krishonnati Yojana) (State Share) (OCASPS) [AG] | | | | |
| | | S | 224.95 | 224.95 | 449.89 | +224.94 |

# Grant No. 5 AGRICULTURE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 789 Special Component Plan for Scheduled Castes | | | | |

**State Development Schemes (Central Assistance)**

| | | | | | |
|---|---|---|---|---|---|
| 129. | 113 Edible Oil-Oilseeds (Krishonnati Yojana) (Central Share) (OCASPS) [AG] | | | | |
| | S | 112.15 | 112.15 | 224.30 | +112.15 |
| 130. | 115 Agriculture Extension (Krishonnati Yojana) (Central Share) (OCASPS) [AG] | | | | |
| | S | 740.25 | 740.25 | 987.00 | +246.75 |

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 131. | 116 Agriculture Extension (Krishonnati Yojana) (State Share) (OCASPS) [AG] | | | | |
| | S | 493.50 | 493.50 | 658.00 | +164.50 |

**Supplementary provision was stated to be required for (i) Paramparagat Krishi Vikas Yojana under RKVY, (ii) Submission on Agricultural Mechanization under RKVY, (iii) Edible Oil-oil seeds under Krishinnoti Yojana and (iv) Agriculture Extension under Krishonnati Yojana. Reasons for excess in above sub-heads have not been intimated (July 2023).**

**2435 Other Agricultural Programmes**

*60 Others*

103 Special Initiatives for development of Agriculture and Allied Sectors

**State Development Schemes (Central Assistance)**

| | | | | | |
|---|---|---|---|---|---|
| 132. | 001 Food and Nutrition Security (Krishionnati Yojana) (Central Share) (OCASPS) [AG] | | | | |
| | S | 955.58 | 955.58 | 2,971.71 | +2,016.13 |

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 133. | 002 Food and Nutrition Security (Krishionnati Yojana) (State Share) (OCASPS) [AG] | | | | |
| | S | 637.05 | 637.05 | 1,981.14 | +1,344.09 |

789 Special Component Plan for Scheduled Castes

**State Development Schemes (Central Assistance)**

| | | | | | |
|---|---|---|---|---|---|
| 134. | 001 Food and Nutrition Security (Krishionnati Yojana) (Central share) (OCASPS) [AG] | | | | |
| | S | 307.39 | 307.39 | 955.94 | +648.55 |

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 135. | 002 Food and Nutrition Security (Krishionnati Yojana) (State share) (OCASPS) [AG] | | | | |
| | S | 204.93 | 204.93 | 637.29 | +432.36 |

796 Tribal Areas Sub-Plan

**State Development Schemes (Central Assistance)**

| | | | | | |
|---|---|---|---|---|---|
| 136. | 001 Food and Nutrition Security (Krishionnati Yojana) (Central Share) (OCASPS) [AG] | | | | |
| | S | 73.50 | 73.50 | 228.58 | +155.08 |

## Grant No. 5 AGRICULTURE

| Sl. No. | Head | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

### State Development Schemes

137. 002 Food and Nutrition Security (Krishionnati Yojana) (State share) (OCASPS) [AG]

| | | | | |
|---|---|---|---|---|
| S | 49.00 | 49.00 | 152.39 | +103.39 |

**Supplementary provision was stated to be required for Food and Nutrition Security under Krishinnoti Yojana. Reasons for excess in above sub-heads have not been intimated (July 2023).**

**2515 Other Rural Development Programmes**

*00*

103 Dry Land Development Programme

### State Development Schemes (Central Assistance)

138. 003 Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana (RKVY)(9145)(Central Share) (RKVY) [AG]

| | | | | |
|---|---|---|---|---|
| S | 141.40 | 141.40 | 485.20 | +343.80 |

### State Development Schemes

139. 004 Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana (RKVY)(9145)(State Share) (RKVY) [AG]

| | | | | |
|---|---|---|---|---|
| S | 94.27 | 94.27 | 323.47 | +229.20 |

789 Special Component Plan for Scheduled Castes

### State Development Schemes (Central Assistance)

140. 023 Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana (RKVY)(9145)(Central Share) (RKVY) [AG]

| | | | | |
|---|---|---|---|---|
| S | 47.00 | 47.00 | 162.43 | +115.43 |

**Supplementary provision was stated to be required for Rainfed Area Development Programme under RKVY. Reasons for excess in above sub-heads have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹34,391.36 lakh (96.75 per cent of total provision). Entire saving remained un-surrendered at the close of the year.**

## Grant No. 5 AGRICULTURE

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **36,640.63** | **89.51** |
| **2020-2021** | **97,475.58** | **94.70** |
| **2019-2020** | **52,913.00** | **79.57** |
| **2018-2019** | **36,232.59** | **66.56** |
| **2017-2018** | **43,387.02** | **67.83** |

**(iii) Saving occurred mainly under:**

| Sl. No. | 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** | | | | | |
| 141. | 002 | Uttar Banga Krishi Viswavidyalaya [AG] | | | |
| | | O 1,260.00 | 1,260.00 | 17.11 | (-) 1,242.89 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 142. | 002 | Uttar Banga Krishi Viswavidyalaya [AG] | | | |
| | | O 806.40 | 806.40 | 10.95 | (-) 795.45 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 143. | 002 | Uttar Banga Krishi Viswavidyalaya [AG] | | | |
| | | O 806.40 | 806.40 | 10.95 | (-) 795.45 |

**Department attributed saving under above sub-heads to lack of proposals.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4415** | **Capital Outlay on Agricultural Research and Education** | | | |
| | *01* | *Crop Husbandry* | | | |
| | 277 | Education | | | |
| **State Development Schemes** | | | | | |
| 144. | 001 | Agricultural College [AG] | | | |
| | | O 630.00 | 630.00 | 22.48 | (-) 607.52 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 145. | 001 | Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG] | | | |
| | | O 630.00 | 630.00 | 22.48 | (-) 607.52 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 146. | 001 | Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG] | | | |
| | | O 630.00 | 630.00 | 22.49 | (-) 607.51 |

**Department stated that saving in above sub-heads occurred due to insufficient documents furnished for the projects that are already processed under AAFS module.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4401** | **Capital Outlay on Crop Husbandry** | | | |
| | *00* | | | | |
| | 104 | Agricultural Farms | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 147. | 004 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) [AG] | | | |
| | | O 6,000.00 | 6,000.00 | 81.47 | (-) 5,918.53 |
| **State Development Schemes** | | | | | |
| 148. | 002 | Modernisation and Development of Agricultural Seed Farms [AG] | | | |
| | | O 1,600.00 | 1,600.00 | 74.68 | (-) 1,525.32 |
| 149. | 014 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) [AG] | | | |
| | | O 3,200.00 | 3,200.00 | 55.10 | (-) 3,144.90 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 150. | 003 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) [AG] | | | |
| | | O 3,620.00 | 3,620.00 | 133.69 | (-) 3,486.31 |
| **State Development Schemes** | | | | | |
| 151. | 001 | Infrastructural facilities on Agricultural Programmes under R.I.D.F [AG] | | | |
| | | O 1,000.00 | 1,000.00 | 23.80 | (-) 976.20 |
| 152. | 002 | Modernisation and Development of Agricultural Seed Farms [AG] | | | |
| | | O 1,050.00 | 1,050.00 | 39.73 | (-) 1,010.27 |
| 153. | 004 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) [AG] | | | |
| | | O 1,883.50 | 1,883.50 | 89.00 | (-) 1,794.50 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 154. | 003 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) [AG] | | | |
| | | O 525.00 | 525.00 | 1.12 | (-) 523.88 |
| **State Development Schemes** | | | | | |
| 155. | 001 | Infrastructural facilities on Agricultural Programmes under R.I.D.F. [AG] | | | |
| | | O 1,000.00 | 1,000.00 | 26.50 | (-) 973.50 |
| 156. | 002 | Modernization and Development of Agricultural Seed Farms [AG] | | | |
| | | O 750.00 | 750.00 | 31.65 | (-) 718.35 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 157. | 005 | Construction of Office Buildings in the Districts [AG] | | | |
| | | O 6,000.00 | 6,000.00 | 295.69 | (-) 5,704.31 |
| 158. | 007 | Infrastructural facilities on Agricultural Programmes under R.I.D.F (RIDF) [AG] | | | |
| | | O 3,000.00 | 3,000.00 | 123.64 | (-) 2,876.36 |

**In above sub-heads, reasons for saving have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4401** | **Capital Outlay on Crop Husbandry** | | | |
| | *00* | | | | |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 159. | 004 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) [AG] | | | |
| | | O 357.00 | 357.00 | .. | (-) 357.00 |
| | **4415** | **Capital Outlay on Agricultural Research and Education** | | | |
| | *01* | *Crop Husbandry* | | | |
| | 004 | Research | | | |
| **State Development Schemes** | | | | | |
| 160. | 002 | Development of Commodity Research Station [AG] | | | |
| | | O 777.00 | 777.00 | .. | (-) 777.00 |

**Reasons for non-utilization of entire budget provision in above sub-heads have not been communicated (July 2023).**

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT (All Voted)

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

**REVENUE -**

**Major Head**

**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 -**

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 10,49,04,61 | 10,50,65,01 | 8,19,82,80 | (-) 2,30,82,21 |
| Supplementary | 1,60,40 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 11,45,73 |

**CAPITAL -**

**Major Head**

**4401 Capital Outlay on Crop Husbandry**

**4403 Capital Outlay on Animal Husbandry**

**4404 Capital Outlay on Dairy Development**

**Voted -**

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 2,17,80,20 | 2,17,80,20 | 1,44,25,34 | (-) 73,54,86 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**Notes and Comments -**

**(i) At the close of the year, an amount of ₹47,69,50 thousand remains unspent in the bank account of Single Nodal Agency under this department.**

**(ii) The department incurred expenditure without budget provision to the tune of ₹6,24,29 thousand which falls under the criteria of New Instrument of Service and ₹3,42,11 thousand that falls under the criteria of New Service. Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

**Revenue ( Voted )**

**(i) The grant closed with a saving of ₹23,082.21 lakh (21.97 per cent of the total budget provision). Out of such saving, the department surrendered an amount of ₹1,145.73 lakh during the year.**

**(ii) In view of the saving of ₹23,082.21 lakh in the grant, the supplementary grant of ₹160.40 lakh proved unnecessary.**

**(iii) Out of total expenditure of ₹81,982.80 lakh under this section, the department paid an amount of ₹2,964.43 lakh as subsidy that constitutes 3.62 per cent of the total expenditure under Revenue (Voted) section. Similar subsidy payment of ₹1,817.82 lakh and ₹2,547.97 lakh that constitutes 2.19 per cent and 3.64 per cent of total expenditure of ₹83,134.43 lakh and ₹70,058.31 lakh was noticed during 2021-2022 and 2020-2021 respectively.**

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

| Year | Saving Amount (₹ in lakh) | Saving Percentage |
|---|---|---|
| **2021-2022** | **20,903.95** | **20.09** |
| **2020-2021** | **33,519.59** | **32.36** |
| **2019-2020** | **33,868.02** | **34.59** |
| **2018-2019** | **30,012.79** | **30.24** |
| **2017-2018** | **26,340.60** | **27.44** |

**(v) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2404 Dairy Development** | | | | |
| | *00* | | | | |
| | 191 Assistance to Co-operative and Other Bodies | | | | |
| | **State Development Schemes** | | | | |
| 1. | 001 Development of Milk Co-operatives [AD] | | | | |
| | O | 420.00 | 382.48 | .. | (-) 382.48 |
| | R | (-) 37.52 | | | |

**Reasons for non-utilisation of residual fund after reduction of fund through re-appropriation have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2403 Animal Husbandry** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 2. | 008 20th Quinquennial Livestock Census (OCASPS)[AD] | | | | |
| | O | 145.20 | 145.20 | .. | (-) 145.20 |
| | 101 Veterinary Services and Animal Health | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 3. | 029 National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD] | | | | |
| | O | 324.00 | 324.00 | .. | (-) 324.00 |
| 4. | 031 National Livestock Management Programme (Central Share) (OCASPS) [AD] | | | | |
| | O | 220.00 | 220.00 | .. | (-) 220.00 |
| | **State Development Schemes** | | | | |
| 5. | 024 Strengthening of existing Vety Diagnostic/ Pathological Labs [AD] | | | | |
| | O | 105.00 | 105.00 | .. | (-) 105.00 |

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 6. | 028 National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD] | | | | |
| | O | 204.84 | 204.84 | .. | (-) 204.84 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 7. | 053 National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD] | | | | |
| | O | 99.00 | 99.00 | .. | (-) 99.00 |
| | **2404 Dairy Development** | | | | |
| | *00* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 8. | 001 Development of Milk Co-operatives [AD] | | | | |
| | O | 210.00 | 210.00 | .. | (-) 210.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 9. | 001 Development of Milk Co-operatives [AD] | | | | |
| | O | 105.00 | 105.00 | .. | (-) 105.00 |

**Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2403 Animal Husbandry** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 10. | 001 Animal Husbandry [AD] | | | | |
| | O | 20,705.76 | 20,710.34 | 19,150.18 | (-) 1,560.16 |
| | R | 4.58 | | | |
| | **State Development Schemes** | | | | |
| 11. | 003 Extension & Communication Campaign [AD] | | | | |
| | O | 4,710.45 | 2,502.47 | 2,302.01 | (-) 200.46 |
| | R | (-) 2,207.98 | | | |

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 107 Fodder and Feed Development | | | | |
| | **State Development Schemes** | | | | |
| 12. | 002 Strengthening of State Fodder Seed Production Farms Including Seed Testing Facilities [AD] | | | | |
| | O | 315.00 | 115.01 | 22.11 | (-) 92.90 |
| | R | (-) 199.99 | | | |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 13. | 012 Assistance to West Bengal University of Animal and Fishery Sciences [AD] | | | | |
| | O | 845.25 | 436.78 | 156.05 | (-) 280.73 |
| | R | (-) 408.47 | | | |

**Reasons for saving after reduction/ enhancement of fund through surrender / re-appropriation in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2551 Hill Areas** | | | | |
| | *60 Other Hill Areas* | | | | |
| | 191 Assistance to the Darjeeling Gorkha Autonomous Hill Council | | | | |
| | **State Development Schemes** | | | | |
| 14. | 027 Animal Resources Development Sector [AD] | | | | |
| | O | 525.00 | 225.96 | .. | (-) 225.96 |
| | R | (-) 299.04 | | | |

**Reasons for non-utilization of residual amount after reduction of fund through surrender have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2401 Crop Husbandry** | | | | |
| | *00* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 15. | 090 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)[AD] | | | | |
| | O | 1,700.00 | 1,700.00 | 579.00 | (-) 1,121.00 |
| | 796 Tribal Area Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 16. | 076 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY)(Central Share)(RKVY)[AD] | | | | |
| | O | 450.00 | 450.00 | 143.00 | (-) 307.00 |

# Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Sl. No. | Head | | | Total grant | Actual expenditure (₹in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 800 | Other Expenditure | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 17. | 010 | Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY)(Central Share) (RKVY)[AD] | | | | |
| | | O | 1,850.00 | 1,850.00 | 1,658.22 | (-) 191.78 |
| | **2403** | **Animal Husbandry** | | | | |
| | *00* | | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 18. | 002 | Veterinary Services [AD] | | | | |
| | | O | 26,064.07 | 26,064.07 | 23,689.64 | (-) 2,374.43 |
| | 102 | Cattle and Buffalo Development | | | | |
| **Administrative Expenditure** | | | | | | |
| 19. | 002 | State Livestock Farm [AD] | | | | |
| | | O | 342.38 | 342.38 | 258.87 | (-) 83.51 |
| | **2403** | **Animal Husbandry** | | | | |
| | *00* | | | | | |
| | 001 | Direction and Administration | | | | |
| **State Development Schemes** | | | | | | |
| 20. | 004 | Strengthening & infrastructure dev. of HQ & Regional/other offices including procurement & maintenance of IT components [AD] | | | | |
| | | O | 325.00 | 325.00 | 57.64 | (-) 267.36 |
| 21. | 011 | Strengthening of Head Quarter and Regional Offices [AD] | | | | |
| | | O | 210.00 | 210.00 | 26.10 | (-) 183.90 |
| | 101 | Veterinary Services and Animal Health | | | | |
| **State Development Schemes** | | | | | | |
| 22. | 042 | Strengthening and Expansion of Biological Products Division [AD] | | | | |
| | | O | 210.00 | 210.00 | 24.07 | (-) 185.93 |

# Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 102 Cattle and Buffalo Development | | | | |
| | **State Development Schemes** | | | | |
| 23. | 014 Procurement of Bulls/Heifer/ Cattle & Buffalo etc. for maintenance in the Govt. Farm [AD] | | | | |
| | O | 740.00 | 740.00 | 334.11 | (-) 405.89 |
| | 103 Poultry Development | | | | |
| | **State Development Schemes** | | | | |
| 24. | 010 Establishment Development/ Strengthening of Poultry Farms [AD] | | | | |
| | O | 210.00 | 210.00 | 9.25 | (-) 200.75 |
| | 104 Sheep and Wool Development | | | | |
| | **State Development Schemes** | | | | |
| 25. | 009 Sheep & Goat Development in West Bengal [AD] | | | | |
| | O | 3,070.00 | 3,070.00 | 2,405.58 | (-) 664.42 |
| | 106 Other Livestock Development | | | | |
| | **Administrative Expenditure** | | | | |
| 26. | 003 Compensation to the owners for loss of cattle, buffalo, sheep and goat due to natural calamity [AD] | | | | |
| | O | 3,149.01 | 3,149.01 | 2.16 | (-) 3,146.85 |
| | 109 Extension and Training | | | | |
| | **State Development Schemes** | | | | |
| 27. | 037 In-service training and training of farmers [AD] | | | | |
| | O | 210.00 | 210.00 | 30.85 | (-) 179.15 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 28. | 026 Purchase of Medicines & Surgical requisites [AD] | | | | |
| | O | 650.00 | 650.00 | 119.51 | (-) 530.49 |
| 29. | 031 Extension & Communication Campaign [AD] | | | | |
| | O | 378.00 | 378.00 | 61.63 | (-) 316.37 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 30. | 025 Purchase of Medicines & Surgical requisites [AD] | | | | |
| | O | 735.00 | 735.00 | 146.00 | (-) 589.00 |
| | 800 Other Expenditure | | | | |
| | **Administrative Expenditure** | | | | |
| 31. | 015 West Bengal University of Animal and Fishery Sciences [AD] | | | | |
| | O | 6,630.95 | 6,630.95 | 6,101.34 | (-) 529.61 |

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| **State Development Schemes** | | | | | |
| 32. | 014 | W. B. Livestock Processing Dev. Corp. Assistance to Livestock Dev. Processing & Marketing [AD] | | | |
| | | O 3,861.69 | 3,861.69 | 2,298.02 | (-) 1,563.67 |
| | **2404** | **Dairy Development** | | | |
| | *00* | | | | |
| | 102 | Dairy Development Project | | | |
| **Administrative Expenditure** | | | | | |
| 33. | 001 | Dairy Development Establishment [AD] | | | |
| | | O 4,794.96 | 4,794.96 | 3,600.40 | (-) 1,194.56 |
| | 190 | Assistance to Public Sector and Other Undertakings | | | |
| **Administrative Expenditure** | | | | | |
| 34. | 002 | Himalayan Co-operative Milk Producers Union Limited (HIMUL)[AD] | | | |
| | | O 457.65 | 457.65 | 38.67 | (-) 418.98 |
| | 192 | Greater Kolkata Milk Supply | | | |
| **Administrative Expenditure** | | | | | |
| 35. | 002 | Procurement [AD] | | | |
| | | O 2,032.77 | 2,032.77 | 377.24 | (-) 1,655.53 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 36. | 003 | Incentive for Feed Subsidy to farmers [AD] | | | |
| | | O 3,990.00 | 3,990.00 | 2,340.14 | (-) 1,649.86 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**(vi) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2403** | **Animal Husbandry** | | | |
| | *00* | | | | |
| | 103 | Poultry Development | | | |
| **State Development Schemes** | | | | | |
| 37. | 011 | Financial Assistance to the beneficiaries & Entrepreneurship Development [AD] | | | |
| | | O 840.00<br>R (-) 325.25 | 514.75 | 1,055.51 | +540.76 |

**(i) Reasons for excess after reduction of fund through re-appropriation have not been intimated (July 2023).**

**(ii) Out of total expenditure of ₹1,055.51 lakh, an amount of ₹624.29 lakh falls under the criteria of New Instrument of Service. Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|

**2403 Animal Husbandry**

*00*

101 Veterinary Services and Animal Health

### State Development Schemes (Central Assistance)

38. 083 National Livestock Mission [NLM] (Central Share) (OCASPS)[AD]

| | | | |
|---|---|---|---|
| | .. | 207.64 | +207.64 |

**Reasons for incurring expenditure without any budget provision have not been intimated (July 2023). The entire expenditure under this sub-head attracts the criteria of New Service which stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

**2403 Animal Husbandry**

*00*

103 Poultry Development

### State Development Schemes

39. 009 Poultry Development in West Bengal [AD]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 4,020.00 | 6,265.50 | 6,044.06 | (-) 221.44 |
| R | 2,245.50 | | | |

**Reasons for saving after enhancement of fund through re-appropriation have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹7,354.86 lakh (33.77 per cent of the total budget provision).**

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

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

| Year | Saving Amount (₹ in lakh) | Saving Percentage |
|---|---|---|
| **2021-2022** | **16,609.51** | **87.49** |
| **2020-2021** | **15,424.45** | **86.15** |
| **2019-2020** | **9,829.58** | **71.46** |
| **2018-2019** | **6,698.11** | **52.47** |
| **2017-2018** | **6,405.96** | **56.46** |

# Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4403 Capital Outlay on Animal Husbandry** | | | | |
| | *00* | | | | |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 40. | 007 Establishment/ Repair & Maintenance/ Strengthening of Poultry/ Livestock Farms [AD] | | | | |
| | O | 525.00 | 525.00 | .. | (-) 525.00 |
| | **4404 Capital Outlay on Dairy Development** | | | | |
| | *00* | | | | |
| | 190 Investments in Public Sector and Other Undertakings | | | | |
| | **State Development Schemes** | | | | |
| 41. | 001 Investment in Share Capital [AD] | | | | |
| | O | 105.00 | 105.00 | .. | (-) 105.00 |

**Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4404 Capital Outlay on Dairy Development** | | | | |
| | *00* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 42. | 004 Development/Modernization of Govt. Dairies [AD] | | | | |
| | O | 4,425.75 | 4,425.75 | 35.89 | (-) 4,389.86 |

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **4403** | **Capital Outlay on Animal Husbandry** | | | | |
| | *00* | | | | | |
| | 101 | Veterinary Services and Animal Health | | | | |
| **State Development Schemes** | | | | | | |
| 43. | 004 | Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB [AD] | | | | |
| | | O | 945.00 | 945.00 | 177.33 | (-) 767.67 |
| | 102 | Cattle and Buffalo Development | | | | |
| **State Development Schemes** | | | | | | |
| 44. | 001 | Strengthening of AI Center [AD] | | | | |
| | | O | 4,200.00 | 4,200.00 | 605.74 | (-) 3,594.26 |
| | 103 | Poultry Development | | | | |
| **State Development Schemes** | | | | | | |
| 45. | 003 | Establishment/Repair & Maintenance/Strengthening of Poultry Farms [AD] | | | | |
| | | O | 1,837.50 | 1,837.50 | 250.46 | (-) 1,587.04 |
| | 104 | Sheep and Wool Development | | | | |
| **State Development Schemes** | | | | | | |
| 46. | 001 | Establishment/Development of Sheep/Goat/Rabbit/Dist. Composite Farms in the State [AD] | | | | |
| | | O | 210.00 | 210.00 | 13.14 | (-) 196.86 |
| | 105 | Piggery Development | | | | |
| **State Development Schemes** | | | | | | |
| 47. | 002 | Establishment/Repair & Maintenance/Strengthening of Pig Farms/ Meat Plant (Cap)[AD] | | | | |
| | | O | 210.00 | 210.00 | 68.31 | (-) 141.69 |
| | 107 | Fodder and Feed Development | | | | |
| **State Development Schemes** | | | | | | |
| 48. | 001 | Infrastructure Development in respect of Irrigation, Electrification, Generator and Allied Facilities [AD] | | | | |
| | | O | 210.00 | 210.00 | 128.22 | (-) 81.78 |
| | 109 | Extension and Training | | | | |
| **State Development Schemes** | | | | | | |
| 49. | 001 | Infrastructure Development for Training Centre [AD] | | | | |
| | | O | 735.00 | 735.00 | 29.67 | (-) 705.33 |

# Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹in lakh) | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 50. | 009 Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB [AD] | | | | |
| | O | 105.00 | 105.00 | 7.08 | (-) 97.92 |
| 51. | 010 Establishment/ Repair & Maintenance/ Strengthening of Poultry/Livestock Farms [AD] | | | | |
| | O | 157.50 | 157.50 | 10.98 | (-) 146.52 |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 52. | 001 Assistance to West Bengal University of Animal and Fishery Sciences [AD] | | | | |
| | O | 2,835.00 | 2,835.00 | 175.35 | (-) 2,659.65 |
| | **4404 Capital Outlay on Dairy Development** | | | | |
| | *00* | | | | |
| | 110 Greater Calcutta Milk Supply Scheme | | | | |
| | **State Development Schemes** | | | | |
| 53. | 001 Greater Calcutta Milk Supply [AD] | | | | |
| | O | 147.00 | 147.00 | 1.08 | (-) 145.92 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4403 Capital Outlay on Animal Husbandry** | | | | |
| | *00* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 54. | 011 Rural Infrastructure Development Fund (RIDF)[AD] | | | | |
| | O | 934.00 | .. | .. | .. |
| | R | (-) 934.00 | | | |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 55. | 008 Rural Infrastructure Development Fund (RIDF)[AD] | | | | |
| | O | 600.00 | .. | .. | .. |
| | R | (-) 600.00 | | | |

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **4404 Capital Outlay on Dairy Development** | | | |
| | *00* | | | |
| | 796 Tribal Areas Sub-Plan | | | |
| | **State Development Schemes** | | | |
| 56. | 002 Infrastructure facilities for Dairy Development Programme under R.I.D.F.[AD] | | | |
| | O 932.00<br>R (-) 932.00 | .. | .. | .. |

**Withdrawal of entire budget provision from the above sub-heads through re-appropriation was done to provide fund to different projects under the department.**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **4403 Capital Outlay on Animal Husbandry** | | | |
| | *00* | | | |
| | 102 Cattle and Buffalo Development | | | |
| | **State Development Schemes** | | | |
| 57. | 002 Infrastructure facilities for Animal Husbandry Programme under RIDF(RIDF)[AD] | | | |
| | O 1,534.00<br>R 2,466.00 | 4,000.00 | 11,205.11 | +7,205.11 |

**Reasons for excess after enhancement of fund through re-appropriation have not been intimated (July 2023).**

## Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4401** | **Capital Outlay on Crop Husbandry** | | | |
| | *00* | | | | |
| | 001 | Direction and Administration | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 58. | 003 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD] | | | |
| | | O 500.00 | 500.00 | 768.00 | +268.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 59. | 013 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD] | | | |
| | | O 300.00 | 300.00 | 568.00 | +268.00 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023).**

## Grant No. 7 BACKWARD CLASSES WELFARE (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 | 21,24,51,44 | 21,25,86,70 | 20,07,93,56 | (-) 1,17,93,14 |
| Supplementary | 1,35,26 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 5,36,57 |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| **Voted -** | | | | |
| Original | 54,31,55 | 54,31,55 | 8,33,59 | (-) 45,97,96 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

**(i) The expenditure in the grant includes ₹11,16,43 thousand incurred without budgetary allocation in 3 sub-heads that attract the criteria of New Service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India & Para 382 of West Bengal Financial Rules. In this regard a separate comment has been made under Sl. No.46.**

**(ii) The data extracted from PFMS database revealed that an amount of ₹3,01,81,94 thousand was lying unspent in the SNA account as on 31.03.2023.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹11,793.14 lakh (5.55 per cent of the total budgetary allocation). Out of such savings the department surrendered ₹ 536.57 lakh during the year.**

**(ii) As the actual expenditure of ₹2,00,793.56 lakh was less than the original budgetary allocation of ₹2,12,451.44 lakh, supplementary allocation of ₹135.26 lakh transpires to be redundant allocation.**

# Grant No. 7 BACKWARD CLASSES WELFARE

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2225** | **Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | |
| | *80* | *General* | | | |
| | 001 | Direction and Administration | | | |
| **Administrative Expenditure** | | | | | |
| 1. | 001 | Headquarters Establishment [SC] | | | |
| | | O 1,215.44<br>R 7.11 | 1,222.55 | 607.55 | (-) 615.00 |

**Enhancement of fund through re-appropriation was done for the Residential training programme of newly recruited inspectors of BCW&TD directorate & Research investigators of CRI. No specific reason for saving has been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2225** | **Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | |
| | *01* | *Welfare of Scheduled Castes* | | | |
| | 102 | Economic Development | | | |
| **State Development Schemes** | | | | | |
| 2. | 011 | West Bengal Namasudra Welfare Board [SC] | | | |
| | | O 122.33 | 122.33 | .. | (-) 122.33 |
| 3. | 013 | Development and Welfare purposes for Matua communities [SC] | | | |
| | | O 105.00 | 105.00 | .. | (-) 105.00 |
| | 277 | Education | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 4. | 015 | Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC] | | | |
| | | O 9,000.60 | 9,000.60 | .. | (-) 9,000.60 |
| 5. | 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) (OCASPS) [SC] | | | |
| | | O 95.00 | 95.00 | .. | (-) 95.00 |
| **State Development Schemes** | | | | | |
| 6. | 017 | Petty maintenance works and management of all hostels including central hostels for SC and OBC students [SC] | | | |
| | | O 150.00 | 150.00 | .. | (-) 150.00 |
| 7. | 051 | Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (State Share) (OCASPS) [SC] | | | |
| | | O 10,100.00 | 10,100.00 | .. | (-) 10,100.00 |

## Grant No. 7 BACKWARD CLASSES WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | *80* | *General* | | | |
| | 800 | Other Expenditure | | | |

**State Development Schemes**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 8. | 032 | Setting up of Mangar Development Board for the Mangar people of West Bengal [SC] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |
| 9. | 034 | Setting up of West Bengal Khambu Rai Development Board [SC] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |
| 10. | 036 | West Bengal Sarki Development and Cultural Board [SC] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |
| 11. | 037 | West Bengal Damai Development and Cultural Board [SC] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |
| 12. | 038 | West Bengal Kamai Development and Cultural Board [SC] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |
| 13. | 039 | West Bengal Bhujel Development and Cultural Board [SC] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |
| 14. | 040 | West Bengal Newar Development and Cultural Board [SC] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |
| 15. | 042 | West Bengal Gurung Development and Cultural Board [SC] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |
| 16. | 043 | The West Bengal Rajbanshi Development and Cultural Board [SC] | | | |
| | | O 546.00 | 546.00 | .. | (-) 546.00 |
| 17. | 044 | The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC] | | | |
| | | O 546.00 | 546.00 | .. | (-) 546.00 |
| 18. | 045 | The West Bengal Kurmi Development and Cultural Board [SC] | | | |
| | | O 178.50 | 178.50 | .. | (-) 178.50 |
| 19. | 065 | The West Bengal Thami Development & Cultural Board [SC] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |
| 20. | 071 | The West Bengal Bauri Cultural Board (OCASPS)[SC] | | | |
| | | O 630.00 | 630.00 | .. | (-) 630.00 |
| 21. | 073 | The West Bengal Bagdi Cultural Board (OCASPS)[SC] | | | |
| | | O 630.00 | 630.00 | .. | (-) 630.00 |

**No specific reason for non-utilization of the entire budgetary allocation & final saving has been intimated by the department (July 2023).**

## Grant No. 7 BACKWARD CLASSES WELFARE

| Sl. No. | 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* | | | | |
| | 190 | Assistance to Public Sector and Other Undertakings | | | | |
| **Administrative Expenditure** | | | | | | |
| 22. | 001 | West Bengal Scheduled Castes and Scheduled Tribes Development And Finance Corporation [SC] | | | | |
| | | O | 1,940.89 | 1,940.89 | 1,356.23 | (-) 584.66 |
| | 277 | Education | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 23. | 046 | Post-Matric Scholarship for SC Students (Central Share) (OCASPS) [SC] | | | | |
| | | O | 9,000.00 | 9,000.00 | 94.16 | (-) 8,905.84 |
| 24. | 048 | Pre-Matric Scholarship for SC Students (Central Share) (OCASPS) [SC] | | | | |
| | | O | 3,600.00 | 3,600.00 | 94.53 | (-) 3,505.47 |
| 25. | 050 | Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (Central Share) (OCASPS) [SC] | | | | |
| | | O | 18,500.00 | 18,500.00 | 9,500.00 | (-) 9,000.00 |
| **State Development Schemes** | | | | | | |
| 26. | 002 | Hostel charges [SC] | | | | |
| | | O | 2,415.00 | 2,415.00 | 184.69 | (-) 2,230.31 |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 27. | 006 | Promotion of cultural activities [SC] | | | | |
| | | O | 850.50 | 850.50 | 406.89 | (-) 443.61 |
| | **2251** | **Secretariat-Social Services** | | | | |
| | *00* | | | | | |
| | 090 | Secretariat | | | | |
| **Administrative Expenditure** | | | | | | |
| 28. | 019 | Department of Backward Classes Welfare [SC] | | | | |
| | | O | 786.00 | 786.00 | 546.45 | (-) 239.55 |

**No specific reason for the saving in the above sub-heads has been intimated by the department (July 2023).**

## Grant No. 7 BACKWARD CLASSES WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |

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

*80 General*

001 Direction and Administration

### Administrative Expenditure

| | | | | | |
|---|---|---|---|---|---|
| 29. | 002 District Organization [SC] | | | | |
| | O | 9,310.45 | 9,303.34 | 5,454.52 | (-) 3,848.82 |
| | R | (-) 7.11 | | | |

**Reduction of fund through Re-appropriation was done for meeting the expenditure of Residential training program of newly recruited inspectors of BCW & TD directorate and research investigators of CRI. No specific reason for saving was offered by department (July 2023).**

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

*80 General*

800 Other Expenditure

### State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 30. | 002 Education- Pre-examination Training Centers for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC] | | | | |
| | O | 315.00 | 5.57 | 30.24 | +24.67 |
| | R | (-) 309.43 | | | |

**Reduction of fund through re-appropriation was done to meet the expenses of National Computer Saksharta Mission (NCSM) for imparting coaching to SC/ST students for JEE/NEET examination. No specific reason for the excess was offered by the department (July 2023).**

## Grant No. 7 BACKWARD CLASSES WELFARE

| Sl. No. | 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

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 31. | 016 Sikhshashree[SC] | | | | | |
| | | O | 9,500.00 | 9,300.00 | 7,736.47 | (-) 1,563.53 |
| | | R | (-) 200.00 | | | |

**Reduction of fund through re-appropriation / surrender was done to meet the expenditure on account of Shikhashree to SC students for the year 2022-2023 under some other heads of account. No specific reason for saving has been intimated (July 2023).**

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

*01 Welfare of Scheduled Castes*

277 Education

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 32. | 003 Hostel Charges [SC] | | | | | |
| | | O | 2,158.75 | 1,777.68 | 1,166.05 | (-) 611.63 |
| | | R | (-) 381.07 | | | |

**Reduction of fund through re-appropriation/surrender was done for meeting the maintenance of Ashram Hotels & for the purpose of payment of stipend under some other heads of account. No specific reason for saving has been intimated (July 2023).**

## Grant No. 7 BACKWARD CLASSES WELFARE

| Sl. No. | 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

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| 33. | 003 Eradication of remnants of untouchability and implementation of the PCR Act [SC]<br>O 207.90<br>R (-) 207.90 | .. | .. | .. |

**Surrender of entire fund was done for strengthening of Machinery for Enforcements of protection of Civil Rights Act 1995 & Prevention of Atrocities Act 1989 (Umbrella scheme for Development of Schedule castes) under some other heads of account.**

**(iv) Excess occurred mainly under:**

| Sl. No. | 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 | | | |

### Administrative Expenditure

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| 34. | 007 Maintenance of Ashram Hostels [SC]<br>O 207.72<br>R 356.40 | 564.12 | 530.23 | (-) 33.89 |

**Enhancement of fund through re-appropriation was done to meet requirements of maintenance of Ashram hostels for SC students. No specific reason for saving has been intimated by the department (July 2023).**

# Grant No. 7 BACKWARD CLASSES WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2225** | **Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | |
| | *80* | *General* | | | |
| | 800 | Other Expenditure | | | |

## State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 35. | 006 | Education- Special scholarships to meritorious S.C. & S. T. students reading in classes IX - XII in order to prepare them for Engineering, Technical, Higher education [SC] | | | |
| | | O 13.13<br>R 309.43 | 322.56 | 322.56 | .. |

**Enhancement of Fund through re-appropriation was done to meet the payment of National computer saksharta Mission (NCSM) for imparting coaching to SC/ST students for JEE/NEET examinations.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2225** | **Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | |
| | *01* | *Welfare of Scheduled Castes* | | | |
| | 102 | Economic Development | | | |

## State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 36. | 014 | Taposili Bandhu-Old Age Pension Scheme to Scheduled Castes under Jai Bangla (JAIBANGLA) [SC] | | | |
| | | O 1,04,800.00 | 1,04,800.00 | 1,25,035.25 | +20,235.25 |
| | 277 | Education | | | |

## State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 37. | 018 | Procurement and distribution of Bi-cycle to Scheduled Castes students [SC] | | | |
| | | O 9,450.00 | 9,450.00 | 14,837.85 | +5,387.85 |
| 38. | 047 | Post Matric Scholarship for SC Students (State Share) (OCASPS) [SC] | | | |
| | | O 4,800.00 | 4,800.00 | 6,614.02 | +1,814.02 |
| 39. | 049 | Pre-Matric Scholarship for SC Students (State Share) (OCASPS) [SC] | | | |
| | | O 1,800.00 | 1,800.00 | 2,560.05 | +760.05 |

## Grant No. 7 BACKWARD CLASSES WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | *03 Welfare of Backward Classes* | | | | |
| | 277 Education | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 40. | 014 Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share) (OCASPS) [SC] | | | | |
| | O | 2,400.00 | 2,400.00 | 10,513.66 | +8,113.66 |
| 41. | 016 Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share) (OCASPS) [SC] | | | | |
| | O | 2,400.00 | 2,400.00 | 2,709.40 | +309.40 |
| | **State Development Schemes** | | | | |
| 42. | 008 Procurement and distribution of Bi-cycle to Other Backward Classes students [SC] | | | | |
| | O | 210.00 | 210.00 | 544.00 | +334.00 |
| 43. | 015 Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (State Share) (OCASPS) [SC] | | | | |
| | O | 1,200.00 | 1,200.00 | 6,522.17 | +5,322.17 |
| 44. | 017 Pre Matric Scholarship for OBCs, EBCs and DNTS - PMYASASVI (State Share) (OCASPS) [SC] | | | | |
| | O | 1,200.00 | 1,200.00 | 1,805.92 | +605.92 |

**No specific reason for the excess in the above sub-heads has been intimated (July 2023).**

| Sl. No. | 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* | | | |
| | 001 Direction and Administration | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 45. | 030 Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (Central Assistance) (OCASPS) [SC] | .. | 143.39 | +143.39 |
| | *03 Welfare of Backward Classes* | | | |
| | 277 Education | | | |
| | **State Development Schemes** | | | |
| 46. | 018 Medhasree Scholarship for OBC Students studying in classes V- VIII [SC] | .. | 961.58 | +961.58 |

**Reasons for incurring expenditure without any budgetary allocation under above sub-heads have not been intimated (July 2023). The above sub-heads attract the criteria of New Service and expenditure incurred under above sub-heads stood unauthorized in terms of Article 205 of the Constitution of India & Para 382 of the West Bengal Financial Rules.**

## Grant No. 7 BACKWARD CLASSES WELFARE

| Sl. No. | 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* | | | |
| | 001 | Direction and Administration | | | |

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 47. | 031 | Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (State share) [SC] | | | |
| | | S 135.26 | 135.26 | 268.15 | +132.89 |

**Supplementary grant was required for relief to victims of atrocities, protection to SCs & STs and for giving incentives to inter-caste marriages. No specific reason for the excess has been intimated (July 2023).**

### Capital(Voted )

**(i) The grants closed with a saving of ₹4,597.96 lakh (84.65 per cent of the total budgetary allocation).**

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

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **46,250.76** | **99.47** |
| **2020-2021** | **2,777.07** | **6.67** |
| **2019-2020** | **4,887.55** | **73.15** |
| **2018-2019** | **4,919.52** | **67.29** |
| **2017-2018** | **3,885.79** | **89.33** |

## Grant No. 7 BACKWARD CLASSES WELFARE

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4225** | **Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | |
| | *01* | *Welfare of Scheduled Castes* | | | |
| | 190 | Investments in Public Sector and Other Undertakings | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 48. | 002 | Share Capital Contribution to the West Bengal Scheduled Castes, Scheduled Tribes & Other Backward Classes Development and Finance Corporation (OCASPS) (Central Share) (OCASPS)[SC] | | | |
| | | O 1,050.00 | 1,050.00 | .. | (-) 1,050.00 |
| | 277 | Education | | | |
| **State Development Schemes** | | | | | |
| 49. | 001 | Construction of Hostels for Schools [SC] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |
| | 283 | Housing | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 50. | 001 | Construction of Hostels under Babu Jagjiban Ram Chhatravas Yojna (Central Share) (OCASPS) [SC] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |
| | 796 | Tribal Area sub plan | | | |
| **State Development Schemes** | | | | | |
| 51. | 001 | Road, Bridges and Culverts [SC] | | | |
| | | O 210.00 | 210.00 | .. | (-) 210.00 |
| | *03* | *Welfare of Backward Classes* | | | |
| | 277 | Education | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 52. | 005 | Boys and Girls Hostel for OBCs (Central Share) (OCASPS) [SC] | | | |
| | | O 250.00 | 250.00 | .. | (-) 250.00 |
| **State Development Schemes** | | | | | |
| 53. | 006 | Boys and Girls Hostel for OBCs (State Share) (OCASPS) [SC] | | | |
| | | O 160.00 | 160.00 | .. | (-) 160.00 |

**No specific reason for non-utilization of the entire budgetary allocations & final saving in above sub-heads has been intimated by the department (July 2023).**

## Grant No. 7 BACKWARD CLASSES WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | 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** | | | | | |
| 54. | 001 | Share Capital Contribution to the West Bengal Scheduled Castes, Scheduled Tribes & Other Backward Classes Development and Finance Corporation (State Share) (OCASPS) [SC] | | | |
| | | O 189.00 | 189.00 | 100.00 | (-) 89.00 |
| | 277 | Education | | | |
| **State Development Schemes** | | | | | |
| 55. | 012 | Infrastructure Development Programme including construction of ICDS Centres [SC] | | | |
| | | O 3,150.00 | 3,150.00 | 726.61 | (-) 2,423.39 |
| | 796 | Tribal Area sub plan | | | |
| **Administrative Expenditure** | | | | | |
| 56. | 002 | Ambedkar Centre for Excellence [SC] | | | |
| | | O 102.00 | 102.00 | 6.98 | (-) 95.02 |

**No specific reason for the saving in the above sub-heads has been intimated by the department (July 2023).**

## 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 | 4,21,01,86 | 4,31,31,83 | 3,60,85,26 | (-) 70,46,57 |
| Supplementary | 10,29,97 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 11,98 |
| ***Charged -*** | | | | |
| *Original* | *59,02,43* | *59,02,43* | *33,39,93* | (-) *25,62,50* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4401 Capital Outlay on Crop Husbandry** | | | | |
| **4425 Capital Outlay on Co-operation** | | | | |
| **6003 Internal Debt of the State Government** | | | | |
| **6425 Loans for Co-operation** | | | | |
| **Voted -** | | | | |
| Original | 89,00,00 | 89,00,00 | 76,13,88 | (-) 12,86,12 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *3,31,00* | *70,07,00* | *69,93,51* | (-) *13,49* |
| *Supplementary* | *66,76,00* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

**Notes and Comments -**

**The expenditure of the department includes ₹ 34,34,73 thousand lying unspent at the close of the year in the bank accounts of Single Nodal Agency.**

## Grant No. 8 COOPERATION

### Revenue (Voted)

**(i) In view of saving of ₹7,046.57 lakh (16.34 per cent of total provision) in the grant, supplementary provision of ₹1,029.97 lakh obtained during the year proved unnecessary. Similar saving of ₹7,714.05 lakh (18.14 per cent of total provision) was also noted in the grant during 2021-2022.**

**(ii) Out of such saving, department surrendered ₹11.98 lakh only during the year.**

**(iii) Department paid ₹6,016.50 lakh as subsidy during the year which constitutes 16.67 per cent of Revenue (Voted) expenditure of the year.**

**(iv) Department also paid subsidy of ₹7,854.34 lakh (22.56 per cent of total Revenue (Voted) expenditure) and ₹1,448.50 lakh (6.06 per cent of total Revenue (Voted) expenditure) during 2021-2022 and 2020-2021respectively.**

**(v) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | | |
| | *00* | | | | | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | | |
| 1. | 074 | Rashtriya Krishi Vikash Yojana (RKVY) (Central share) (RKVY) [CO] | | | | |
| | | O | 252.00 | 252.00 | 23.00 | (-) 229.00 |
| | 800 | Other Expenditure | | | | |
| | **State Development Schemes (Central Assistance)** | | | | | |
| 2. | 011 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [CO] | | | | |
| | | O | 1,500.00 | 1,500.00 | 238.00 | (-) 1,262.00 |
| | **2425** | **Co-operation** | | | | |
| | *00* | | | | | |
| | 003 | Training | | | | |
| | **State Development Schemes** | | | | | |
| 3. | 003 | Training for Capacity Building of the SHGs (Genl., Women and Minorities) [CO] | | | | |
| | | O | 700.00 | 700.00 | 157.90 | (-) 542.10 |
| 4. | 004 | Scheme for Co-operative Training and Education [CO] | | | | |
| | | O | 140.00 | 140.00 | 48.33 | (-) 91.67 |
| | 101 | Audit of Co-operatives | | | | |
| | **Administrative Expenditure** | | | | | |
| 5. | 001 | Audit of Co-operative [CO] | | | | |
| | | O | 3,932.04 | 3,932.04 | 3,466.23 | (-) 465.81 |
| | 105 | Information and Publicity | | | | |
| | **State Development Schemes** | | | | | |
| 6. | 001 | Seminar, Publicity, Audio-Visual Units, Exhibition / Co-opp Week/ Fair, Workshop, Services by CSCs (Tathya Mitra) at PACS etc. [CO] | | | | |
| | | O | 250.00 | 250.00 | 50.00 | (-) 200.00 |
| 7. | 002 | Computerized Management of Co-operative Data and Records [CO] | | | | |
| | | O | 150.00 | 150.00 | 28.32 | (-) 121.68 |

# Grant No. 8 COOPERATION

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 106 Assistance to Multipurpose Rural Co-operatives | | | | |
| | **State Development Schemes** | | | | |
| 8. | 016 Consumers Co-operative-Development of Consumers Co- operatives [CO] | | | | |
| | O | 210.00 | 210.00 | 51.98 | (-) 158.03 |
| 9. | 026 Assistance for Revival of Urban Co-op Banks [CO] | | | | |
| | O | 200.00 | 200.00 | 40.00 | (-) 160.00 |
| | 107 Assistance to Credit Co-operatives | | | | |
| | **State Development Schemes** | | | | |
| 10. | 007 Special Bad Debt Reserve (Risk Fund) of Primary Credit Society [CO] | | | | |
| | O | 4,100.00 | 4,100.00 | 1,439.04 | (-) 2,660.96 |
| 11. | 021 Supply of Long term Credit [CO] | | | | |
| | O | 700.00 | 700.00 | 166.58 | (-) 533.42 |
| 12. | 024 Development of Urban Credit Co-operatives [CO] | | | | |
| | O | 300.00 | 300.00 | 60.00 | (-) 240.00 |
| 13. | 033 Assistance for offsetting imbalances in A.R.D.B. [CO] | | | | |
| | O | 3,500.00 | 3,500.00 | 1,700.00 | (-) 1,800.00 |
| | 108 Assistance to other Co-operatives | | | | |
| | **Administrative Expenditure** | | | | |
| 14. | 007 Grants to Co-operative Societies for Enhancement of Emoluments of their Employee [CO] | | | | |
| | O | 1,603.52 | 1,603.52 | 1,505.46 | (-) 98.06 |
| | **State Development Schemes** | | | | |
| 15. | 001 Assistance for Womens/ Mahila Cooperatives [CO] | | | | |
| | O | 105.00 | 105.00 | 21.00 | (-) 84.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 16. | 008 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO] | | | | |
| | O | 600.00 | 600.00 | 237.19 | (-) 362.81 |
| 17. | 010 Special Bad Debt Reserve (Risk Fund) of PACS [CO] | | | | |
| | O | 1,200.00 | 1,200.00 | 460.96 | (-) 739.04 |
| 18. | 014 Supply of long term Credit [CO] | | | | |
| | O | 240.00 | 240.00 | 57.11 | (-) 182.89 |
| 19. | 018 Training for Capacity Building of the SHGs (SCP) [CO] | | | | |
| | O | 240.00 | 240.00 | 54.14 | (-) 185.86 |

## Grant No. 8 COOPERATION

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 20. | 003 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO] | | | | |
| | O | 150.00 | 150.00 | 60.53 | (-) 89.47 |
| 21. | 006 Special Bad Debt Reserve (Risk Fund) of Primary Agricultural Credit Societies [CO] | | | | |
| | O | 300.00 | 300.00 | 117.71 | (-) 182.29 |
| | **2515 Other Rural Development Programmes** | | | | |
| | *00* | | | | |
| | 102 Community Development | | | | |
| | **Administrative Expenditure** | | | | |
| 22. | 014 Block Establishments for Cooperation Department [CO] | | | | |
| | O | 1,797.94 | 1,797.94 | 1,606.87 | (-) 191.07 |

**Department stated that saving in above sub-heads occurred due to lack of proposals.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2425 Co-operation** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 23. | 003 Additional Departmental Staff and Equipment [CO] | | | | |
| | O | 150.00 | 93.34 | 60.15 | (-) 33.19 |
| | R | (-) 56.66 | | | |
| | 101 Audit of Co-operatives | | | | |
| | **State Development Schemes** | | | | |
| 24. | 002 Additional Departmental Staff and Equipment [CO] | | | | |
| | O | 150.00 | 138.30 | 65.01 | (-) 73.29 |
| | R | (-) 11.70 | | | |
| | 107 Assistance to Credit Co-operatives | | | | |
| | **State Development Schemes** | | | | |
| 25. | 012 Strengthening of PACS [CO] | | | | |
| | O | 154.00 | 152.24 | 1.40 | (-) 150.84 |
| | R | (-) 1.76 | | | |

**Fund was re-appropriated/surrendered from above sub-heads to provide additional fund to other sub-heads for payment of vehicle hiring charges, provisional fees, Maintenance/P.O. L, expenses related to SKUS Ltd. etc. Department stated that saving occurred under these sub-heads for lack of proposals.**

## Grant No. 8 COOPERATION

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |

**2401 Crop Husbandry**

*00*

789 Special Component Plan for Scheduled Castes

### State Development Schemes (Central Assistance)

26. 088 Rashtriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [CO]

| | | | | |
|---|---|---|---|---|
| O | 535.00 | 535.00 | 95.00 | (-) 440.00 |

**2425 Co-operation**

*00*

107 Assistance to Credit Co-operatives

### State Development Schemes

27. 001 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO]

| | | | | |
|---|---|---|---|---|
| O | 1,750.00 | 1,750.00 | 711.13 | (-) 1,038.87 |

**In above sub-heads, reasons for saving have not been intimated (July 2023).**

## Grant No. 8 COOPERATION

**(vi) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2425 Co-operation** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 28. | 001 Direction and Administration [CO] | | | | |
| | O | 6,415.99 | 6,464.49 | 6,568.55 | +104.06 |
| | R | 48.50 | | | |

**Fund was re-appropriated to meet up expenses of Cooperative Deptt./ Tribunal, hiring charges etc. Department stated that excess occurred to cope up with excess demand.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2401 Crop Husbandry** | | | | |
| | *00* | | | | |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 29. | 025 Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [CO] | | | | |
| | O | 70.00 | 70.00 | 158.00 | +88.00 |
| | **2425 Co-operation** | | | | |
| | 106 Assistance to Multipurpose Rural Co-operatives | | | | |
| | **State Development Schemes** | | | | |
| 30. | 002 Warehousing and Marketing Co-operatives -Development of Apex Agricultural Marketing Society [CO] | | | | |
| | O | 250.00 | 250.00 | 983.75 | +733.75 |
| 31. | 013 Processing Co-operative-Establishment of Cold Storages [CO] | | | | |
| | O | 70.00 | 70.00 | 268.61 | +198.61 |
| 32. | 029 Development of Apex Consumer Co-operative Society [CO] | | | | |
| | O | 200.00 | 200.00 | 685.24 | +485.24 |
| | 107 Assistance to Credit Co-operatives | | | | |
| | **Administrative Expenditure** | | | | |
| 33. | 045 Interest Subvention to Co-operative Banks relating to financing to Crop Loans to Farmers [CO] | | | | |
| | O | 4,010.00 | 4,010.00 | 5,979.00 | +1,969.00 |

**Department stated that excess under the above sub-heads occurred to cope up with excess demand.**

## Grant No. 8 COOPERATION

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

### State Development Schemes (Central Assistance)

| | | | | | |
|---|---|---|---|---|---|
| 34. | 056 Computerization of PACs (Central Share) [CO] | | | | |
| | S | 594.00 | 594.00 | 1,931.00 | +1,337.00 |

### State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 35. | 057 Computerization of PACs (State Share) [CO] | | | | |
| | S | 396.00 | 396.00 | 1,287.33 | +891.33 |

**Supplementary provisions were required for assistance to credit Cooperatives and other Cooperatives. Excess in above sub-heads occurred to cope up with excess demand.**

### Revenue (*Charged*)

**(i) Appropriation closed with a saving of ₹*2,562.50* lakh (*43.41* per cent of total budget provision). Entire saving remained un-surrendered at the close of the year.**

**(ii) Similar saving of ₹*1,545.38* lakh (*27.10* per cent of total provision) and non-surrender of entire saving was noticed in this section during 2021-2022.**

**(iii) Saving occurred as under:**

| Sl. No. | 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

| | | | | | |
|---|---|---|---|---|---|
| 36. | 001 Loans from NCDC [CO] | | | | |
| | *O* | *5,900.00* | *5,900.00* | *3,339.49* | (-) *2,560.51* |

**Department stated that saving was due to excess allotment made by the Finance Department.**

### Capital (Voted)

**(i) Saving of ₹1,286.12 lakh (14.45 per cent of total provision) was noticed in the grant which remained entirely un-surrendered at the close of the year.**

## Grant No. 8 COOPERATION

**(ii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4401** | **Capital Outlay on Crop Husbandry** | | | |
| | *00* | | | | |
| | 104 | Agricultural Farms | | | |
| **State Development Schemes** | | | | | |
| 37. | 002 | Schemes under RKVY (State Share) (RKVY) [CO] | | | |
| | | O 110.00 | 110.00 | .. | (-) 110.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 38. | 001 | Schemes under RKVY (Central Share) (RKVY) [CO] | | | |
| | | O 173.00 | 173.00 | .. | (-) 173.00 |
| **State Development Schemes** | | | | | |
| 39. | 002 | Schemes under RKVY (State Share) (RKVY) [CO] | | | |
| | | O 145.00 | 145.00 | .. | (-) 145.00 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 40. | 001 | Schemes under RKVY (Central Share) (RKVY) [CO] | | | |
| | | O 540.00 | 540.00 | .. | (-) 540.00 |
| **State Development Schemes** | | | | | |
| 41. | 002 | Schemes under RKVY (State Share) (RKVY) [CO] | | | |
| | | O 230.00 | 230.00 | .. | (-) 230.00 |

**As per department, entire provision under above sub-heads remained unutilized at the close of the year due to lack of proposal.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4425** | **Capital Outlay on Co-operation** | | | |
| | *00* | | | | |
| | 107 | Investments in Credit Co-operatives | | | |
| **State Development Schemes** | | | | | |
| 42. | 001 | Investment in Shares of Co-operative Organizations [CO] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |
| 43. | 003 | Development of Urban Credit Co-operatives - Investment [CO] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |

**Department stated that as there was no demand, entire provision under these sub-heads remained unutilized at the close of the year.**

## Grant No. 8 COOPERATION

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4425** | **Capital Outlay on Co-operation** | | | |
| | *00* | | | | |
| | 001 | Direction and Administration | | | |
| **State Development Schemes** | | | | | |
| 44. | 001 | Construction of Office Buildings [CO] | | | |
| | | O 300.00 | 300.00 | 9.00 | (-) 291.00 |

**Department stated that saving in above sub-head occurred due to lack of proposal.**

**(iii) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4425** | **Capital Outlay on Co-operation** | | | |
| | *00* | | | | |
| | 001 | Direction and Administration | | | |
| **State Development Schemes** | | | | | |
| 45. | 004 | Implementation of Schemes under RIDF / WIF (RIDF) [CO] | | | |
| | | O 5,110.00 | 5,110.00 | 5,498.52 | +388.52 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 46. | 007 | Implementation of Schemes under RIDF / WIF (RIDF) [CO] | | | |
| | | O 1,512.00 | 1,512.00 | 1,694.07 | +182.07 |

**Department stated that excess under the above sub-heads occurred to cope up with excess demand.**

## Capital (*Charged*)

**(i) The appropriation closed with a saving of ₹*13.49* lakh (*0.19* per cent of total provision) which is well below the permissible limit of *5* per cent. However, in some sub-heads, considerable variation between budget provision and expenditure has been noticed.**

**(ii) Saving occurred mainly under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **6003 Internal Debt of the State Government** | | | | |
| | *00* | | | | |
| | 105 Loans from the National Bank for Agricultural and Rural Development | | | | |
| | **Administrative Expenditure** | | | | |
| 47. | 001 Loans from the National Agricultural Credit Fund of the Reserve Bank Of India [CO] | | | | |
| | *O* | *16.00* | *16.00* | .. | (-) *16.00* |
| 48. | 002 Loans from NABARD for unlicensed State/Central Cooperative Banks for revival [CO] | | | | |
| | *O* | *15.00* | *15.00* | .. | (-) *15.00* |

**Department stated that as there was no demand, entire provision under these sub-heads remained unutilized at the close of the year.**

**(iii) Excess occurred mainly under:**

| Sl. No. | 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** | | | | |
| 49. | 003 Loans from National Co-operative Development Corporation [CO] | | | | |
| | *O* | *300.00* | *6,976.00* | *6,993.51* | *+17.51* |
| | *S* | *6,676.00* | | | |

**Supplementary provision was required for repayment of loans taken from National Co-operative Development Corporation. The excess was stated to be occurred to cope with excess demand.**

# 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 | 1,05,71,50 | 1,07,60,33 | 86,32,30 | (-) 21,28,03 |
| Supplementary | 1,88,83 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4059 Capital Outlay on Public Works** | | | | |
| **5475 Capital Outlay on other General Economic Services** | | | | |
| **Voted -** | | | | |
| Original | 10,72,05 | 10,72,05 | 16,60,67 | +5,88,62 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

## Notes and Comments -

**The expenditure in the grant includes ₹5,20 thousand incurred without budgetary allocation in a sub-head that attracts the criteria of New Instrument of Service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

## Revenue (Voted)

**(i) The grant closed with a saving of ₹2,128.03 lakh (19.78 per cent of total budget provision). No portion of such saving was surrendered by the department during the year.**

**(ii) In view of above saving, supplementary provision of ₹188.83 lakh obtained during the year proved unnecessary.**

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

| Year | Saving: Amount (₹ in lakh) | Saving: Percentage |
|---|---|---|
| 2021-2022 | 3,340.16 | 32.14 |
| 2020-2021 | 3,425.66 | 31.67 |
| 2019-2020 | 2,891.59 | 26.36 |
| 2018-2019 | 2,180.78 | 20.69 |
| 2017-2018 | 2,276.38 | 23.07 |

## Grant No. 10 CONSUMER AFFAIRS

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3475** | **Other General Economic Services** | | | |
| | *00* | | | | |
| | 106 | Regulation of Weights and Measures | | | |

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 1. | 001 | Adoption of Metric System of Weights and Measures [CA] | | | |
| | | O 1,775.53<br>R (-) 5.05 | 1,770.48 | 1,636.10 | (-) 134.38 |

**Department attributed the saving after re-appropriation to retirement of employees in FY 2022-2023.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3456** | **Civil Supplies** | | | |
| | *00* | | | | |
| | 001 | Direction and Administration | | | |

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 2. | 009 | Awareness Programme related to West Bengal Right To Public Service Act, 2013 (Somoyer Sathi) [CA] | | | |
| | | O 271.13<br>R (-) 9.91 | 261.22 | 63.59 | (-) 197.63 |

**Department stated that the saving after re-appropriation was due to less release of fund by Finance Department.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3456** | **Civil Supplies** | | | |
| | *00* | | | | |
| | 800 | Other Expenditure | | | |

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 3. | 007 | Setting up and strengthening of the Directorate of Consumer Affairs and its District/Sub-Divisional Offices [CA] | | | |
| | | O 113.00<br>R (-) 98.97 | 14.03 | 13.87 | (-) 0.16 |

**Reduction of fund by re-appropriation to other head of accounts was done for making payment of outstanding rent, rate taxes, electricity bills, maintenance charges of lift etc. No specific reasons for the saving have been intimated (July 2023).**

## Grant No. 10 CONSUMER AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 4. | 011 Interface Development and Organising awareness programme etc [CA] | | | | |
| | O | 2,800.00 | 2,526.96 | 1,029.46 | (-) 1,497.50 |
| | R | (-) 273.04 | | | |

**Re-appropriation of fund to other head of account was done for making the administrative expenditure of the department, POL/maintenance charges of office vehicle, payment of outsourcing charges of manpower engaged etc. No specific reasons for the saving have been intimated (July 2023).**

**3475 Other General Economic Services**

*00*

106 Regulation of Weights and Measures

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 5. | 004 Change over to the Metric System of Weights and Measures [CA] | | | | |
| | O | 420.00 | 416.35 | 170.60 | (-) 245.75 |
| | R | (-) 3.65 | | | |

**No specific reason for saving after re-appropriation of fund has been intimated by the department in respect of above sub-head (July 2023).**

**3456 Civil Supplies**

*00*

104 Consumer Welfare Fund

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 6. | 001 State Matching Liability towards Consumer welfare Fund [CA] | | | | |
| | O | 128.75 | 128.75 | .. | (-) 128.75 |

**The department stated that except the interest amount, non-utilisation of the Consumer Welfare Fund resulted in saving under the sub-head.**

# Grant No. 10 CONSUMER AFFAIRS

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **3456 Civil Supplies** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 7. | 005 Implementation of Consumer Protection Act 1956 Setting up of State Commission and District Forums [CA] | | | | |
| | O | 1,654.20 | 1,872.49 | 1,951.93 | +79.44 |
| | R | 218.29 | | | |

**As per Department, excess even after re-appropriation was due to new employment of Registrars & LDCs under WB State Consumer Disputes Redressal Commission & District Consumer Disputes Redressal Commissions.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3456 Civil Supplies** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 8. | 004 Directorate of Consumers Affairs [CA] | | | | |
| | O | 2,528.82 | 2,837.55 | 2,972.29 | +134.74 |
| | S | 130.73 | | | |
| | R | 178.00 | | | |

**Supplementary provision was required for establishment charges of Directorate of Consumer Affairs Department. Excess even after re-appropriation is attributed to new employment of CWOs under the CA & FBF Directorate.**

## Capital (Voted)

**(i) Expenditure under this section exceeded the grant by ₹588.62 lakh (actual: ₹5,88,61,923); the excess requires regularisation by the State Legislature.**

## Grant No. 10 CONSUMER AFFAIRS

**(ii) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059 Capital Outlay on Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 051 Construction | | | | |
| | **Central Sector Scheme** | | | | |
| 9. | 082 Strengthening Consumer Fora, Phase II for Construction of Office Buildings (Central Share) (OTHER) [CA] | | .. | 1,204.65 | +1,204.65 |
| 10. | 085 Setting up of Working Standard Laboratories (WSL) (OTHER)[CA] | | .. | 250.00 | +250.00 |

**No specific reason for incurring expenditure without budget provision under the above sub-heads has been intimated by the department (July 2023).**

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059 Capital Outlay on Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 051 Construction | | | | |
| | **State Development Schemes** | | | | |
| 11. | 106 Construction of Integrated Buildings of Consumer Affairs Department in different Districts [CA] | | | | |
| | O | 967.05 | 967.05 | 130.52 | (-) 836.53 |

**Department stated that as approval or fund was not received in time, the department could not utilise the entire budget provision.**

## 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** | | | | |
| **2235 Social Security and Welfare** | | | | |
| **2401 Crop Husbandry** | | | | |
| **2551 Hill Areas** | | | | |
| **2851 Village and Small Industries** | | | | |
| **3451 Secretariat-Economic Services** | | | | |
| **Voted -** | | | | |
| Original | 5,66,35,93 | 5,66,35,93 | 2,73,70,59 | (-) 2,92,65,34 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 2,81,81 |
| ***Charged -*** | | | | |
| *Original* | *3,10,00* | *3,25,00* | *2,18,98* | (-) *1,06,02* |
| *Supplementary* | *15,00* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4851 Capital Outlay on Village and Small Industries** | | | | |
| **6003 Internal Debt of the State Government** | | | | |
| **6851 Loans for Village and Small Industries** | | | | |
| **6860 Loans for Consumer Industries** | | | | |
| **Voted -** | | | | |
| Original | 5,82,55,70 | 5,82,55,70 | 2,56,38,36 | (-) 3,26,17,34 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *8,00,00* | *8,00,00* | *7,26,89* | (-) *73,11* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

### Notes and Comments -

**Department expended ₹2,20,00 thousand & ₹ 9,94 thousand which fall under criteria of New Instrument of Services and ₹ 17,09,83 thousand that falls under the criteria of New Service. Such expenditure is unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹ 29,265.34 lakh (51.67 per cent of the total budget provision). Out of such saving the department surrendered ₹ 281.81 lakh only during the year.**
**(ii) Out of the total expenditure of ₹ 27,370.59 lakh under this section, department paid ₹ 521.21 lakh as subsidy that constitutes 1.90 per cent of total expenditure under Revenue (Voted) section. Department paid subsidy of ₹ 1,830.95 lakh that constitutes 7.78 per cent of total Revenue (Voted) expenditure of ₹ 23,525.86 lakh during 2021-2022.**

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

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

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **42,559.99** | **64.40** |
| **2020-2021** | **37,315.97** | **64.10** |
| **2019-2020** | **24,007.33** | **43.83** |
| **2018-2019** | **35,338.41** | **49.16** |
| **2017-2018** | **38,498.92** | **51.89** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2851** *00* | **Village and Small Industries** | | | |
| | 103 | Handloom Industries | | | |
| **Administrative Expenditure** | | | | | |
| 1. | 018 | Schemes for Handloom Industries [CS] | | | |
| | | O 1,270.01 R 2.59 | 1,272.60 | 1,128.42 | (-) 144.18 |

**(i) Reasons for saving after enhancement of fund through re-appropriation in the above sub-head have not been intimated (July 2023).**
**(ii) Out of total expenditure under this sub-head an amount on ₹ 9.94 lakh falls under the criteria of New Instrument of Service. Therefore, the expenditure ₹ 9.94 lakh stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2851** *00* | **Village and Small Industries** | | | |
| | 102 | Small Scale Industries | | | |
| **State Development Schemes** | | | | | |
| 2. | 016 | Repairing, Renovation & Upgradation of Industrial Estate [CS] | | | |
| | | O 450.00 | 450.00 | .. | (-) 450.00 |
| | 105 | Khadi and Village Industries | | | |
| **State Development Schemes** | | | | | |
| 3. | 008 | Industrial Infrastructure Development of Khadi & Village Industries under W.B. Entry Tax Fund (WBETF)(CS) (WBETF)[CS] | | | |
| | | O 500.00 | 500.00 | .. | (-) 500.00 |
| | 110 | Composite Village and Small Industries and Co-operatives | | | |
| **State Development Schemes** | | | | | |
| 4. | 044 | Handloom Cluster Development [CS] | | | |
| | | O 84.00 | 84.00 | .. | (-) 84.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 5. | 009 | Marketing assistance programme for K&VI [CS] | | | |
| | | O 693.00 | 693.00 | .. | (-) 693.00 |
| 6. | 017 | Scheme for development of Handloom Industries through expansion & promotional activities [CS] | | | |
| | | O 325.50 | 325.50 | .. | (-) 325.50 |

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

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 7. | 006 | Marketing assistance programme for K&VI [CS] | | | | |
| | | O | 462.00 | 462.00 | .. | (-) 462.00 |
| 8. | 012 | Scheme for development of Handloom Industries through expansion & promotional activities [CS] | | | | |
| | | O | 126.00 | 126.00 | .. | (-) 126.00 |

**Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *60* | *Other Social Security and Welfare Programmes* | | | | |
| | 102 | Pensions under Social Security Schemes | | | | |
| **State Development Schemes** | | | | | | |
| 9. | 012 | Old Age Pension Scheme for Artisans and Weavers under Jai Bangla (JAIBANGLA) [CS] | | | | |
| | | O | 1,040.00 | 1,040.00 | 867.06 | (-) 172.94 |
| | **2851** | **Village and Small Industries** | | | | |
| | *00* | | | | | |
| | 102 | Small Scale Industries | | | | |
| **Administrative Expenditure** | | | | | | |
| 10. | 008 | Scheme for S.S.I. [CS] | | | | |
| | | O | 2,185.67 | 2,185.67 | 1,907.49 | (-) 278.18 |
| **State Development Schemes** | | | | | | |
| 11. | 033 | Karma Sathi Prakalpa [CS] | | | | |
| | | O | 3,000.00 | 3,000.00 | 52.93 | (-) 2,947.07 |
| | 104 | Handicraft Industries | | | | |
| **State Development Schemes** | | | | | | |
| 12. | 007 | Development Schemes for Handicrafts Industries [CS] | | | | |
| | | O | 341.25 | 341.25 | 181.01 | (-) 160.24 |
| 13. | 015 | State Export Promotion Society [CS] | | | | |
| | | O | 3,586.70 | 3,586.70 | 1,485.75 | (-) 2,100.95 |

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

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 105 | Khadi and Village Industries | | | | |
| **Administrative Expenditure** | | | | | | |
| 14. | 002 | Assistance to Khadi Board [CS] | | | | |
| | | O | 2,821.40 | 2,821.40 | 2,242.99 | (-) 578.41 |
| **State Development Schemes** | | | | | | |
| 15. | 006 | Marketing assistance programme for K&VI [CS] | | | | |
| | | O | 3,570.00 | 3,570.00 | 304.79 | (-) 3,265.21 |
| 16. | 007 | Development Scheme for K&VI [CS] | | | | |
| | | O | 1,995.00 | 1,995.00 | 247.02 | (-) 1,747.98 |
| | 110 | Composite Village and Small Industries and Co-operatives | | | | |
| **State Development Schemes** | | | | | | |
| 17. | 051 | Special Expo | | | | |
| | | O | 420.00 | 420.00 | 239.42 | (-) 180.58 |
| 18. | 067 | Incentives to the PWCSS/Handloom Clusters/Handloom SHG/Handloom Fabrics exporters etc. under Textiles policy 2013-18 in the State of W.B. (WBETF) [CS] | | | | |
| | | O | 1,000.00 | 1,000.00 | 452.92 | (-) 547.08 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 19. | 002 | Development Scheme for Handcraft Industries [CS] | | | | |
| | | O | 189.00 | 189.00 | 78.57 | (-) 110.43 |
| 20. | 016 | Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS] | | | | |
| | | O | 4,200.00 | 4,200.00 | 2,976.12 | (-) 1,223.88 |
| 21. | 036 | Development Scheme for K&VI [CS] | | | | |
| | | O | 1,601.25 | 1,601.25 | 90.35 | (-) 1,510.90 |
| 22. | 037 | Repairing, Renovation & Upgradation of Industrial Estate [CS] | | | | |
| | | O | 315.00 | 315.00 | 47.53 | (-) 267.47 |
| 23. | 039 | Scheme for Development of SSI [CS] | | | | |
| | | O | 278.25 | 278.25 | 92.77 | (-) 185.48 |
| 24. | 046 | Entrepreneurship Development Programme [CS] | | | | |
| | | O | 105.00 | 105.00 | 23.95 | (-) 81.05 |
| 25. | 065 | Karma Sathi Prakalpa [CS] | | | | |
| | | O | 1,575.00 | 1,575.00 | 10.00 | (-) 1,565.00 |

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

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 26. | 005 | Development Scheme for Handicraft Industries [CS] | | | | |
| | | O | 99.75 | 99.75 | 12.58 | (-) 87.17 |
| 27. | 010 | Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS] | | | | |
| | | O | 3,150.00 | 3,150.00 | 2,303.26 | (-) 846.74 |
| 28. | 029 | Development Scheme for K&VI [CS] | | | | |
| | | O | 1,674.75 | 1,674.75 | 99.65 | (-) 1,575.10 |
| 29. | 059 | Karma Sathi Prakalpa [CS] | | | | |
| | | O | 525.00 | 525.00 | 5.36 | (-) 519.64 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2851** | **Village and Small Industries** | | | | |
| | *00* | | | | | |
| | 102 | Small Scale Industries | | | | |
| **State Development Schemes** | | | | | | |
| 30. | 013 | Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS] | | | | |
| | | O | 6,300.00 | 6,080.00 | 6,128.51 | +48.51 |
| | | R | (-) 220.00 | | | |
| 31. | 017 | Scheme for Development of SSI [CS] | | | | |
| | | O | 710.75 | 697.05 | 184.14 | (-) 512.91 |
| | | R | (-) 13.70 | | | |
| | 103 | Handloom Industries | | | | |
| **State Development Schemes** | | | | | | |
| 32. | 008 | Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS] | | | | |
| | | O | 5,324.70 | 5,054.44 | 298.86 | (-) 4,755.58 |
| | | R | (-) 270.26 | | | |

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | 796 Tribal Areas Sub-Plan | | | | | |
| | **State Development Schemes** | | | | | |
| 33. | 030 Repairing, Renovation& Upgradation of Industrial Estate [CS] | | | | | |
| | | O | 210.00 | 192.32 | 23.52 | (-) 168.80 |
| | | R | (-) 17.68 | | | |
| 34. | 032 Scheme for Development of SSI [CS] | | | | | |
| | | O | 138.60 | 123.84 | 53.99 | (-) 69.85 |
| | | R | (-) 14.76 | | | |

**Reasons for saving / excess after reduction of fund by way of re-appropriation /surrender in the above sub-heads have not been intimated (July 2023).**

**2851 Village and Small Industries**

*00*

110 Composite Village and Small Industries and Co-operatives

**State Development Schemes**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 35. | 046 Tailors/Artisans Cluster Development [CS] | | | | | |
| | | O | 300.00 | 57.40 | 57.40 | .. |
| | | R | (-) 242.60 | | | |

**Reasons for reduction of fund through re-appropriation done on the basis on actual expenditure have not been intimated (July 2023).**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2851** | **Village and Small Industries** | | | | |
| | *00* | | | | | |
| | 001 | Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | | |
| 36. | 004 | Directorate of M.& S.S.E. [CS] | | | | |
| | | O | 2,700.35 | 2,702.50 | 2,799.25 | +96.75 |
| | | R | 2.15 | | | |
| | 110 | Composite Village and Small Industries and Co-operatives | | | | |
| | **State Development Schemes** | | | | | |
| 37. | 048 | Modernization of machinery of RMG Cooperatives [CS] | | | | |
| | | O | 10.50 | 253.10 | 242.84 | (-) 10.26 |
| | | R | 242.60 | | | |
| | **3451** | **Secretariat-Economic Services** | | | | |
| | *00* | | | | | |
| | 090 | Secretariat | | | | |
| | **Administrative Expenditure** | | | | | |
| 38. | 017 | Department of Cottage and Small-Scale Industries [CS] | | | | |
| | | O | 908.70 | 961.70 | 1,182.11 | +220.41 |
| | | R | 53.00 | | | |

**Reasons for excess/saving after enhancement of fund by way of re-appropriation in the above sub-heads have not been intimated (July 2023).**

## Revenue (*Charged*)

**(i) The appropriation closed with a saving of ₹*106.02* lakh (*32.62* per cent of the total appropriation).**
**(ii) No portion of such saving was surrendered by the department during the year.**
**(iii) In view of the saving of ₹*106.02* lakh, supplementary grant of ₹*15* lakh in the appropriation proved to be unnecessary.**
**(iv) Persistent saving was noticed in the appropriation during the last three years as under:**

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | ***50.69*** | ***14.91*** |
| **2020-2021** | ***183.71*** | ***37.49*** |
| **2019-2020** | ***91.61*** | ***18.70*** |

**(v) Saving occurred as under:**

| Sl. No. | 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** | | | |
| 39. | 025 | Loans from NCDC [CS] | | | |
| | | *O 310.00* <br> *S 15.00* | *325.00* | *218.98* | (-) *106.02* |

**Enhancement of fund through supplementary grant was stated to be required for payment of interest on loans from NCDC. Reasons for saving have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹32,617.34 lakh (55.99 per cent of the total budget provision).**

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

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

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **40,553.95** | **73.39** |
| **2020-2021** | **41,151.49** | **68.62** |
| **2019-2020** | **34,380.99** | **60.40** |

**(iv) Saving occurred mainly under:**

| Sl. No. | 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** | | | |
| 40. | 002 | West Bengal Small Industries Corporation Ltd. [CS] | | | |
| | | O 7,875.00 | 7,875.00 | .. | (-) 7,875.00 |
| | 108 | Power loom Industries | | | |
| | | **State Development Schemes** | | | |
| 41. | 001 | Infrastructure Development for Power loom Industries [CS] | | | |
| | | O 556.10 | 556.10 | .. | (-) 556.10 |
| | 109 | Composite Village and Small Industries Co-operatives | | | |
| | | **State Development Schemes** | | | |
| 42. | 061 | Tant Hat [CS] | | | |
| | | O 630.00 | 630.00 | .. | (-) 630.00 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 43. | 025 Implementation of the schemes under RIDF (RIDF) [CS] | | | | |
| | O | 850.00 | 850.00 | .. | (-) 850.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 44. | 029 Implementation of the schemes under RIDF (RIDF) [CS] | | | | |
| | O | 300.00 | 300.00 | .. | (-) 300.00 |
| | **6860 Loans for Consumer Industries** | | | | |
| | *01 Textiles* | | | | |
| | 101 Loans to Co-operative Spinning Mills | | | | |
| | **State Development Schemes** | | | | |
| 45. | 001 Loans To West Bengal Cooperative Spinning Mills (NCDC)[CS] | | | | |
| | O | 800.00 | 800.00 | .. | (-) 800.00 |
| | 190 Loans to Public Sector and Other Undertakings | | | | |
| | **State Development Schemes** | | | | |
| 46. | 018 Modernization of Tamralipta Co-operative Spinning Mills Ltd. (NCDC) [CS] | | | | |
| | O | 1,200.00 | 1,200.00 | .. | (-) 1,200.00 |

**Reasons for non-utilization of entire budget provision in the above sub-heads & final saving have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **6860 Loans for Consumer Industries** | | | | |
| | *01 Textiles* | | | | |
| | 190 Loans to Public Sector and Other Undertakings | | | | |
| | **Administrative Expenditure** | | | | |
| 47. | 003 West Dinajpur Spinning Mill [CS] | | | | |
| | O | 1,800.00 | 1,746.66 | 912.29 | (-) 834.37 |
| | R | (-) 53.34 | | | |

**Reasons for saving after reduction of fund through re-appropriation have not been intimated (July 2023).**

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

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4851** | **Capital Outlay on Village and Small Industries** | | | | |
| | *00* | | | | | |
| | 101 | Industrial Estates | | | | |
| **State Development Schemes** | | | | | | |
| 48. | 002 | Setting up of CETP & its Network at Calcutta Leather Complex [CS] | | | | |
| | | O | 15,135.80 | 15,135.80 | 4,838.30 | (-) 1,0297.50 |
| | 102 | Small Scale Industries | | | | |
| **State Development Schemes** | | | | | | |
| 49. | 022 | Scheme for Development of SSI [CS] | | | | |
| | | O | 2,530.50 | 2,530.50 | 932.17 | (-) 1,598.33 |
| 50. | 026 | Implementation of the schemes under RIDF (RIDF) [CS] | | | | |
| | | O | 2,850.00 | 2,850.00 | 1,943.63 | (-) 906.37 |
| | 103 | Handloom Industries | | | | |
| **State Development Schemes** | | | | | | |
| 51. | 014 | Infrastructure Development for Handloom Industries [CS] | | | | |
| | | O | 6,003.70 | 6,003.70 | 1,600.42 | (-) 4,403.28 |
| | 104 | Handicraft Industries | | | | |
| **State Development Schemes** | | | | | | |
| 52. | 002 | Biswa Bangla Marketing Corporation [CS] | | | | |
| | | O | 1,590.00 | 1,590.00 | 559.78 | (-) 1,030.22 |
| | 109 | Composite Village and Small Industries Co-operatives | | | | |
| **State Development Schemes** | | | | | | |
| 53. | 001 | State Participation in Share Capital of Co-operative Spinning Mills at Serampur [CS] | | | | |
| | | O | 315.00 | 315.00 | 200.00 | (-) 115.00 |
| 54. | 003 | Share Capital in the West Bengal State Handloom Weavers Co-operative Society Ltd. [CS] | | | | |
| | | O | 3,150.00 | 3,150.00 | 650.00 | (-) 2,500.00 |
| 55. | 006 | Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [CS] | | | | |
| | | O | 500.00 | 500.00 | 200.00 | (-) 300.00 |
| 56. | 067 | Equity Participation for Kangsabati Co-operative Spinning Mill [CS] | | | | |
| | | O | 420.00 | 420.00 | 90.00 | (-) 330.00 |
| 57. | 068 | Equity Participation for Tamralipta Co-operative Spinning Mill [CS] | | | | |
| | | O | 682.50 | 682.50 | 150.00 | (-) 532.50 |

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

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 58. | 017 Scheme for Development of SSI [CS] | | | | |
| | O | 1,738.00 | 1,738.00 | 863.18 | (-) 874.82 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 59. | 020 Scheme for Development of SSI [CS] | | | | |
| | O | 1,013.50 | 1,013.50 | 183.22 | (-) 830.28 |
| | **6860 Loans for Consumer Industries** | | | | |
| | *01 Textiles* | | | | |
| | 101 Loans to Co-operative Spinning Mills | | | | |
| | **Administrative Expenditure** | | | | |
| 60. | 002 Loans to West bengal Co-operative spinning Mills Ltd. [CS] | | | | |
| | O | 750.00 | 750.00 | 453.43 | (-) 296.57 |
| | 190 Loans to Public Sector and Other Undertakings | | | | |
| | **Administrative Expenditure** | | | | |
| 61. | 001 Kalyani Spinning Mill [CS] | | | | |
| | O | 4,000.00 | 4,000.00 | 3,817.71 | (-) 182.29 |
| 62. | 006 Tamralipta Spinning Mill [CS] | | | | |
| | O | 1,000.00 | 1,000.00 | 916.63 | (-) 83.37 |
| 63. | 007 Loans to Kangsabati Spinning Mill [CS] | | | | |
| | O | 600.00 | 600.00 | 493.30 | (-) 106.70 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **6860** | **Loans for Consumer Industries** | | | | |
| | *01* | *Textiles* | | | | |
| | 190 | Loans to Public Sector and Other Undertakings | | | | |

## Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 64. | 005 | Mayurakshi Cotton Mill [CS] | | | | |
| | | O | 200.00 | 253.34 | 312.21 | +58.87 |
| | | R | 53.34 | | | |

**Reasons for after enhancement of fund through re-appropriation and final excess have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4851** | **Capital Outlay on Village and Small Industries** | | | | |
| | *00* | | | | | |
| | 102 | Small Scale Industries | | | | |

## State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 65. | 023 | Infrastructure Development and Cluster Development out of WBCETF [CS] | | | | |
| | | O | 1,500.00 | 1,500.00 | 4,529.95 | +3,029.95 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023).**

**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 2022-2023 (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. 55(Sanc)-FB dated 23.06.2023.**

**During 2022-2023 a sum of ₹ 4,529.95 lakh has been debited to the head of account 4851-00-102-023 by per contra credit to the head of account 8229- Development and Welfare Funds-00-200- Other Development and Welfare Funds -012-WBCETF in terms of Finance Department, Government of WB, Memo No. 55(Sanc)-FB dated 23.06.2023.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4851** | **Capital Outlay on Village and Small Industries** | | | | |
| | *00* | | | | | |
| | 102 | Small Scale Industries | | | | |

## State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 66. | 027 | Infrastructural Development Schemes under SIDBI Cluster Development Fund (SCDF)(SCDF) [CS] | | | | |
| | | | | .. | 1,212.28 | +1,212.28 |

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | 789 Special Component Plan for Scheduled Castes | | | |
| | **State Development Schemes** | | | |
| 67. | 026 Infrastructural Development Schemes under SIDBI Cluster Development Fund (SCDF)(SCDF) [CS] | .. | 497.54 | +497.54 |
| | 796 Tribal Areas Sub-Plan | | | |
| | **State Development Schemes** | | | |
| 68. | 030 Infrastructural Development Schemes under SIDBI Cluster Development Fund (SCDF)(SCDF) [CS] | .. | 135.69 | +135.69 |

**Reasons for incurring expenditure without budget provision in the above sub-heads have not been intimated (July 2023). The sub-head at Sl. No. 66 & 67 attract the criteria of New Service. Therefore, the entire expenditure of ₹1,709.82 lakh incurred for the above sub-heads (mentioned at Sl. No. 66 & 67 stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

## Capital (*Charged*)

**(i) The appropriation closed with a saving of ₹*73.11* lakh (*9.14* per cent of the total appropriation).**

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

**(iii) Similar saving of ₹*73.11* lakh (*9.14* per cent of the total appropriation) and ₹*67.68* lakh (*8.46* per cent of the total appropriation) was noticed in the appropriation during 2021-2022 and 2020-21 respectively.**

**(iv) Saving occurred as under:**

| Sl. No. | 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** | | | | |
| 69. | 011 Loans from National Co-operative Development Corporation [CS] | | | | |
| | *O* | *800.00* | *800.00* | *726.89* | (-) *73.11* |

**Reasons for saving have not been intimated (July 2023).**

## Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES (All Voted)

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

**REVENUE -**

**Major Head**

**2202 General Education**

**2205 Art and Culture**

**2235 Social Security and Welfare**

**2251 Secretariat-Social Services**

**2515 Other Rural Development Programmes**

| Voted - | | | | |
|---|---|---|---|---|
| Original | 3,73,04,66 | 3,73,04,66 | 2,29,32,96 | (-) 1,43,71,70 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 1,73,00 |

**CAPITAL -**

**Major Head**

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

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

| Voted - | | | | |
|---|---|---|---|---|
| Original | 14,36,80 | 14,36,80 | 1,09,30 | (-) 13,27,50 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**Notes and Comments -**

**Revenue (Voted)**

**(i) The grant closed with a saving of ₹14,371.70 lakh (38.53 per cent of the total budget provision). Out of such saving, department surrendered an amount of ₹173.00 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 |
|---|---|---|
| 2021-2022 | 13,915.66 | 37.51 |
| 2020-2021 | 7,716.88 | 22.67 |
| 2019-2020 | 4,071.29 | 12.68 |
| 2018-2019 | 2,348.86 | 7.59 |
| 2017-2018 | 2,200.67 | 7.68 |

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2202** | **General Education** | | | |
| | *80* | *General* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 1. | 001 | Development and expansion of Library Services [EM] | | | |
| | | O 418.50 | 418.50 | .. | (-) 418.50 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 2. | 001 | Development and Expansion of Library Services [EM] | | | |
| | | O 337.63 | 337.63 | .. | (-) 337.63 |

**Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2202** | **General Education** | | | |
| | *04* | *Adult Education* | | | |
| | 200 | Other Adult Education Programmes | | | |
| **State Development Schemes** | | | | | |
| 3. | 007 | Literacy Programme [EM] | | | |
| | | O 168.52<br>R (-) 80.00 | 88.52 | 25.93 | (-) 62.59 |
| | *05* | *Language Development* | | | |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 4. | 001 | Development of Institutions for education of the Handicapped [EM] | | | |
| | | O 785.00<br>R (-) 48.08 | 736.92 | 219.79 | (-) 517.13 |

# Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

| Sl. No. | 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** | | | | | | |
| 5. | 004 | Development and Expansion of Social Welfare Homes [EM] | | | | |
| | | O | 1,630.00 | 1,132.48 | 1,025.67 | (-) 106.81 |
| | | R | (-) 497.52 | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 6. | 033 | Development and Expansion of Social Welfare Homes [EM] | | | | |
| | | O | 860.00 | 562.30 | 230.52 | (-) 331.78 |
| | | R | (-) 297.70 | | | |

**Reasons for saving after reduction of fund through re-appropriation/surrender in the above sub-heads have not been intimated (July 2023).**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **2202** | **General Education** | | | | |
| | *04* | *Adult Education* | | | | |
| | 001 | Direction and Administration | | | | |
| **State Development Schemes** | | | | | | |
| 7. | 003 | Strengthening of Administrative Structure [EM] | | | | |
| | | O | 176.30 | 176.30 | 73.69 | (-) 102.61 |
| | *05* | *Language Development* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 8. | 001 | Development of Institutions for education of the Handicapped [EM] | | | | |
| | | O | 150.00 | 150.00 | 5.65 | (-) 144.35 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 9. | 001 | Development of Institutions for education of the handicapped [EM] | | | | |
| | | O | 100.00 | 100.00 | 12.68 | (-) 87.32 |

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

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | *80* | *General* | | | | |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 10. | 001 | Development and Expansion of Library Services [EM] | | | | |
| | | O | 4,117.07 | 4,117.07 | 494.56 | (-) 3,622.51 |
| | **2205** | **Art and Culture** | | | | |
| | *00* | | | | | |
| | 105 | Public Libraries | | | | |
| **Administrative Expenditure** | | | | | | |
| 11. | 001 | Government Sponsored Public Libraries [EM] | | | | |
| | | O | 17,360.22 | 17,360.22 | 9,692.82 | (-) 7,667.40 |
| 12. | 002 | Strengthening of Social Education Services [EM] | | | | |
| | | O | 152.40 | 152.40 | 66.74 | (-) 85.66 |
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 13. | 003 | Directorate of Education (Social Welfare) [EM] | | | | |
| | | O | 620.11 | 620.11 | 523.35 | (-) 96.76 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 14. | 035 | Development and Expansion of Social Welfare Homes [EM] | | | | |
| | | O | 270.00 | 270.00 | 62.14 | (-) 207.86 |

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

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2515** | **Other Rural Development Programmes** | | | | |
| | *00* | | | | | |
| | 102 | Community Development | | | | |

**Administrative Expenditure**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 15. | 013 | Block Establishments for M.E.E. Department [EM] | | | | |
| | | O | 1,653.92 | 1,653.92 | 1,329.92 | (-) 324.00 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2202** | **General Education** | | | | |
| | *05* | *Language Development* | | | | |
| | 102 | Promotion of Modern Indian Languages and Literature | | | | |

**Administrative Expenditure**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 16. | 015 | Development of Institutions for Education of Handicapped [EM] | | | | |
| | | O | 5,286.17 | 5,286.17 | 5,607.73 | +321.56 |

**Reasons for excess have not been intimated (July 2023).**

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

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 101 | Welfare of Handicapped | | | |

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 17. | 019 | Award of Scholarship to the Physically Handicapped Students studying in Class - IX & above. [EM] | | | |
| | | O 475.00<br>R 804.30 | 1,279.30 | 1,208.61 | (-) 70.69 |

**Reasons for saving after enhancement of fund through re-appropriation have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹ 1,327.50 lakh (92.39 per cent of the total budget provision).**

**(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:**

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **941.04** | **88.87** |
| **2020-2021** | **1,191.69** | **96.84** |
| **2019-2020** | **787.01** | **68.40** |
| **2018-2019** | **626.49** | **54.48** |
| **2017-2018** | **814.96** | **59.57** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4202** | **Capital Outlay on Education, Sports, Art and Culture** | | | |
| | *01* | *General Education* | | | |
| | 001 | Direction and Administration | | | |

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 18. | 001 | Strengthening of Social Education Service [EM] | | | |
| | | O 400.00 | 400.00 | .. | (-) 400.00 |

**Reasons for non-utilization of entire budget provision have not been intimated (July 2023).**

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

| Sl. No. | 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** | | | | | |
| 19. | 001 | Development and Expansion of Library Services- (MEE) [EM] | | | |
| | | O 796.80 | 796.80 | 86.56 | (-) 710.24 |
| | **4235** | **Capital Outlay on Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 102 | Child Welfare | | | |
| **State Development Schemes** | | | | | |
| 20. | 007 | Construction of Welfare Home [EM] | | | |
| | | O 240.00 | 240.00 | 22.74 | (-) 217.26 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 15 SCHOOL EDUCATION (All Voted)

| Section and Major Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2202 General Education** | | | | |
| **2204 Sports and Youth Services** | | | | |
| **2251 Secretariat-Social Services** | | | | |
| **2551 Hill Areas** | | | | |
| **Voted -** | | | | |
| Original | 3,48,94,62,43 | 3,49,01,18,25 | 3,43,34,55,06 | (-) 5,66,63,19 |
| Supplementary | 6,55,82 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 6,53,77,61 |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4202 Capital Outlay on Education, Sports, Art and Culture** | | | | |
| **Voted -** | | | | |
| Original | 3,12,10,00 | 3,12,10,00 | 1,76,24,16 | (-) 1,35,85,84 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

**(i) The data as extracted from the PFMS database revealed that under this department an amount of ₹17,80,47,22 thousand was lying unspent in the SNA account as on 31.03.2023.**

**(ii) The expenditure in the grant includes ₹11,04 thousand incurred without budgetary allocation in 1 (one) sub-head that attracts the criteria of New Instrument of Service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹56,663.19 lakh (1.62 per cent of the total budgetary allocation) which is less than the permissible limit of 5 per cent. However, some variations between budget provision and expenditure were noticed in some individual sub-heads.**

# Grant No. 15 SCHOOL EDUCATION

**(ii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2202 General Education** | | | | |
| | *01 Elementary Education* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 1. | 003 Assistance for running Sishu Shiksha Kendra (SSK) [ES] | | | | |
| | O | 100.00 | 100.00 | .. | (-) 100.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 2. | 029 Strengthening of PTTIs as per NCTE norms [ES] | | | | |
| | O | 404.45 | 404.45 | .. | (-) 404.45 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 3. | 029 Strengthening of PTTIs as per NCTE norms [ES] | | | | |
| | O | 155.54 | 155.54 | .. | (-) 155.54 |
| 4. | 044 Samagra Shiksha Abhiyan(Elementary Education)(State Share) (OCASPS) [ES] | | | | |
| | O | 6,149.85 | 6,149.85 | .. | (-) 6,149.85 |
| | *02 Secondary Education* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 5. | 013 Assistance for running Madhya Shiksha Karmasuchi (MSK) [ES] | | | | |
| | O | 100.00 | 100.00 | .. | (-) 100.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 6. | 014 Setting up of State Open School [ES] | | | | |
| | O | 126.00 | 126.00 | .. | (-) 126.00 |
| 7. | 027 Inclusive Education of the Disabled at the secondary Stage [ES] | | | | |
| | O | 105.00 | 105.00 | .. | (-) 105.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 8. | 012 Improvement of Buildings of Secondary Schools [ES] | | | | |
| | O | 6,844.00 | 6,844.00 | .. | (-) 6,844.00 |

## Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 9. | 023 West Bengal School Service Commission for the Recruitment of Teachers in Non-Govt. Secondary Schools [ES] | | | | |
| | O | 525.00 | 525.00 | .. | (-) 525.00 |
| 10. | 048 Inclusive Education of the Disabled at the Secondary Stage [ES] | | | | |
| | O | 380.63 | 380.63 | .. | (-) 380.63 |
| | **2204 Sports and Youth Services** | | | | |
| | *00* | | | | |
| | 101 Physical Education | | | | |
| | **State Development Schemes** | | | | |
| 11. | 014 Holding of Two National Meets (All India Competition) [ES] | | | | |
| | O | 88.20 | 88.20 | .. | (-) 88.20 |
| 12. | 019 Development / Construction to Creat Sports and Games Facilities for the Children of Secondary Schools [ES] | | | | |
| | O | 102.90 | 102.90 | .. | (-) 102.90 |

**Reasons for non-utilization of the entire budgetary allocation in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2202 General Education** | | | | |
| | *01 Elementary Education* | | | | |
| | 107 Teachers Training | | | | |
| | **State Development Schemes** | | | | |
| 13. | 005 Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES] | | | | |
| | O | 2,100.00 | 1,648.42 | 403.49 | (-) 1,244.93 |
| | R | (-) 451.58 | | | |
| | 800 Other Expenditure | | | | |
| | **Administrative Expenditure** | | | | |
| 14. | 044 District Primary Schools Council / Board [ES] | | | | |
| | O | 4,827.50 | 4,607.37 | 4,512.80 | (-) 94.57 |
| | R | (-) 220.13 | | | |

**Reasons for reduction of fund by way of surrender and final saving have not been communicated for the above sub-heads (July 2023).**

## Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |

**2202 General Education**

*01 Elementary Education*

112 Pradahan Mantri Poshan Shakti Nirman (PM POSHAN)

### State Development Schemes

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 15. | 009 Special Assistance to Programme of Mid-Day Meals in School [ES] | | | |
| | O 10,000.01<br>R (-) 5351.75 | 4,648.26 | 8,239.95 | +3,591.69 |

**Reasons for surrender of fund with final excess have not been communicated (July 2023).**

**2202 General Education**

*01 Elementary Education*

112 Pradahan Mantri Poshan Shakti Nirman (PM POSHAN)

### State Development Schemes

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 16. | 013 Construction of Dining Hall for Mid-Day Meal [ES] | | | |
| | O 7,000.00<br>R (-) 3884.06 | 3,115.94 | .. | (-) 3,115.94 |

**Reduction of fund through surrender was done to meet up the expenditure towards printing and delivery of Text Books for students of class IX and class X through West Bengal Text Book Corporation Limited (WBTBCL) for academic session 2023. Reasons for non-utilization of residual fund and final saving have not been intimated (July 2023).**

## Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2202** | **General Education** | | | |
| | *01* | *Elementary Education* | | | |
| | 796 | Tribal Areas Sub-Plan | | | |

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 17. | 022 | Development of Academic Infrastructure [ES] | | | |
| | | O 756.00<br>R (-) 756.00 | .. | .. | .. |
| | 800 | Other Expenditure | | | |

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 18. | 031 | Development of Academic Infrastructure [ES] | | | |
| | | O 6,020.00<br>R (-) 6,020.00 | .. | .. | .. |
| | *02* | *Secondary Education* | | | |
| | 110 | Assistance to Non-Government Secondary Schools | | | |

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 19. | 034 | Improvement of Libraries, Reading Rooms, etc. in Secondary Schools [ES] | | | |
| | | O 2,845.16<br>R (-) 2,845.16 | .. | .. | .. |

## Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | 789 Special Component Plan for Scheduled Castes | | | |
| | **State Development Schemes** | | | |
| 20. | 002 Improvement of Libraries, Reading Room etc. in Secondary Schools [ES] | | | |
| | O 1,016.13<br>R (-) 1,016.13 | .. | .. | .. |
| 21. | 018 Provision for Improvement of School Environment and Creation of Assets [ES] | | | |
| | O 2,261.54<br>R (-) 2,261.54 | .. | .. | .. |
| | 796 Tribal Areas Sub-Plan | | | |
| | **State Development Schemes** | | | |
| 22. | 009 Improvement of Libraries, Reading Rooms etc in Secondary Schools [ES] | | | |
| | O 338.71<br>R (-) 338.71 | .. | .. | .. |
| 23. | 017 Strengthening of Science Laboratories in Secondary Schools [ES] | | | |
| | O 354.73<br>R (-) 354.73 | .. | .. | .. |
| 24. | 022 Provision for Improvement of School Environment and Creation of Assets [ES] | | | |
| | O 646.15<br>R (-) 646.15 | .. | .. | .. |

**In above sub heads, entire provisions were surrendered for meeting up salary grant of teaching and non-teaching staff of non-government aided and sponsored primary institutions.**

## Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2202 General Education** | | | | |
| | *01 Elementary Education* | | | | |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 25. | 024 Development of District Primary School Council [ES] | | | | |
| | O | 2,625.00 | 106.16 | .. | (-) 106.16 |
| | R | (-) 2,518.84 | | | |
| | *02 Secondary Education* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 26. | 001 Strengthening of Science Laboratories in Secondary Schools [ES] | | | | |
| | O | 922.30 | 851.35 | .. | (-) 851.35 |
| | R | (-) 70.95 | | | |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 27. | 037 Provision for Improvement of School Environment and Creation of Assets [ES] | | | | |
| | O | 5,892.31 | 1,782.01 | .. | (-) 1,782.01 |
| | R | (-) 4,110.30 | | | |

**Reduction of fund through surrender was done towards salary grant for teaching and non-teaching staff of non-government aided and sponsored primary institutions under some other heads of account. Reasons for non-utilization of the residual fund and final saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2202** | **General Education** | | | | |
| | *01* | *Elementary Education* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 28. | 022 | Development of Academic Infrastructure [ES] | | | | |
| | | O | 3,024.00 | 800.00 | 506.42 | (-) 293.58 |
| | | R | (-) 2,224.00 | | | |
| | *02* | *Secondary Education* | | | | |
| | 101 | Inspection | | | | |
| **State Development Schemes** | | | | | | |
| 29. | 005 | Strengthening of Administrative and Supervisory Staff [ES] | | | | |
| | | O | 2,520.00 | 520.00 | 96.75 | (-) 423.25 |
| | | R | (-) 2,000.00 | | | |
| | 109 | Government Secondary Schools | | | | |
| **State Development Schemes** | | | | | | |
| 30. | 001 | Development of Government Secondary Schools [ES] | | | | |
| | | O | 4,180.00 | 939.63 | 45.72 | (-) 893.91 |
| | | R | (-) 3,240.37 | | | |
| | 110 | Assistance to Non-Government Secondary Schools | | | | |
| **State Development Schemes** | | | | | | |
| 31. | 010 | Assistance for Computer Education in Non - Govt. Secondary Schools. [ES] | | | | |
| | | O | 30,022.50 | 11,235.09 | 7,810.82 | (-) 3,424.27 |
| | | R | (-) 18,787.41 | | | |
| 32. | 033 | Strengthening of Science Laboratories in Secondary Schools [ES] | | | | |
| | | O | 3,972.97 | 1,737.80 | 1,729.80 | (-) 8.00 |
| | | R | (-) 2,235.17 | | | |

**Reduction of fund through surrender was done towards salary grant for teaching and non-teaching staff of non-government aided and sponsored primary institutions under some other heads of account. Reasons for saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2202** | **General Education** | | | | |
| | *01* | *Elementary Education* | | | | |
| | 107 | Teachers Training | | | | |
| **Administrative Expenditure** | | | | | | |
| 33. | 001 | Primary Teachers' Training Institute- (Government, Government Sponsored and Non-Govt. Aided) [ES] | | | | |
| | | O | 1,615.09 | 1,615.09 | 1,290.57 | (-) 324.52 |
| **State Development Schemes** | | | | | | |
| 34. | 006 | Strengthening of PTTIs as per NCTE norms [ES] | | | | |
| | | O | 420.00 | 420.00 | 22.91 | (-) 397.09 |
| | 108 | Text Books | | | | |
| **State Development Schemes** | | | | | | |
| 35. | 004 | Printing of Nationalized Text Books for Children at Primary Stage [ES] | | | | |
| | | O | 20,000.00 | 20,000.00 | 18,704.93 | (-) 1,295.07 |
| | 110 | Examinations | | | | |
| **Administrative Expenditure** | | | | | | |
| 36. | 001 | Examination Expenses [ES] | | | | |
| | | O | 137.20 | 137.20 | 4.36 | (-) 132.84 |
| | 112 | Pradahan Mantri Poshan Shakti Nirman (PM POSHAN) | | | | |
| **State Development Schemes** | | | | | | |
| 37. | 001 | Mid-Day Meal for Children (State Share) (OCASPS) [ES] | | | | |
| | | O | 59,402.80 | 59,402.80 | 50,549.97 | (-) 8,852.83 |
| | 113 | Samagra Shiksha Abhiyan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 38. | 001 | Samagra Shiksha Abhiyan (Elementary Education) (Central Share) (OCASPS) [ES] | | | | |
| | | O | 1,42,377.09 | 1,42,377.09 | 85,538.28 | (-) 56,838.81 |
| **State Development Schemes** | | | | | | |
| 39. | 002 | Samagra Shiksha Abhiyan (Elementary Education) (State Share) (OCASPS) [ES] | | | | |
| | | O | 61,340.55 | 61,340.55 | 54,721.28 | (-) 6,619.27 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 40. | 050 | Samagra Shiksha Abhiyan (Elementary Education) (Central Share) (OCASPS) [ES] | | | | |
| | | O | 48,380.78 | 48,380.78 | 45,917.04 | (-) 2,463.74 |
| **State Development Schemes** | | | | | | |
| 41. | 001 | Improvement of Building of Existing Primary Schools [ES] | | | | |
| | | O | 10,000.00 | 10,000.00 | 231.28 | (-) 9,768.72 |

## Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 42. | 051 | Samagra Shiksha Abhiyan (Elementary Education) (State Share) (OCASPS) [ES] | | | | |
| | | O | 35,019.18 | 35,019.18 | 22,317.81 | (-) 12,701.37 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 43. | 043 | Samagra Shiksha Abhiyan (Elementary Education) (Central Share) (OCASPS) [ES] | | | | |
| | | O | 12,188.24 | 12,188.24 | 2,988.64 | (-) 9,199.60 |
| | *02* | *Secondary Education* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 44. | 003 | Directorate of School Education [ES] | | | | |
| | | O | 1,029.76 | 1,029.76 | 934.50 | (-) 95.26 |
| | 101 | Inspection | | | | |
| **Administrative Expenditure** | | | | | | |
| 45. | 001 | Men's Branch [ES] | | | | |
| | | O | 6,349.37 | 6,349.37 | 5,996.51 | (-) 352.86 |
| | 110 | Assistance to Non-Government Secondary Schools | | | | |
| **Administrative Expenditure** | | | | | | |
| 46. | 002 | School for Boys and Girls (Anglo Indian) [ES] | | | | |
| | | O | 1,200.00 | 1,200.00 | 943.10 | (-) 256.90 |
| 47. | 004 | Teaching and Educational Facilities for Children of Age Group 11- 14 years [ES] | | | | |
| | | O | 4,811.59 | 4,811.59 | 4,056.93 | (-) 754.66 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 48. | 021 | Provision for Computer Education in Non-Govt. Secondary Schools [ES] | | | | |
| | | O | 13,482.00 | 13,482.00 | 12,566.09 | (-) 915.91 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 49. | 025 | Provision for Computer Education in Non-Govt. Secondary Schools [ES] | | | | |
| | | O | 3,370.50 | 3,370.50 | 2,406.23 | (-) 964.27 |
| 50. | 039 | Samagra Shiksha Abhiyan (Secondary Education) (State Share) (OCASPS) [ES] | | | | |
| | | O | 420.00 | 420.00 | 58.11 | (-) 361.89 |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 51. | 003 | Development of W.B. Board of Secondary Education [ES] | | | | |
| | | O | 2,100.00 | 2,100.00 | 1,717.46 | (-) 382.54 |

## Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 52. | 004 | Establishment of State Council of Educational Research and Training, West Bengal [ES] | | | |
| | O | 105.00 | 105.00 | 8.14 | (-) 96.86 |
| 53. | 007 | Development of West Bengal Council of Higher Secondary Education [ES] | | | |
| | O | 1,050.00 | 1,050.00 | 96.25 | (-) 953.75 |
| 54. | 022 | State Open School [ES] | | | |
| | O | 367.50 | 367.50 | 202.92 | (-) 164.58 |
| 55. | 029 | Improvement of Buildings of Jr. High Schools [ES] | | | |
| | O | 2,061.00 | 2,061.00 | 20.00 | (-) 2,041.00 |
| 56. | 050 | Development of continuous comprehensive evaluation at the Primary & Secondary stage [ES] | | | |
| | O | 210.00 | 210.00 | 87.46 | (-) 122.54 |
| | *05* | *Language Development* | | | |
| | 103 | Sanskrit Education | | | |
| **Administrative Expenditure** | | | | | |
| 57. | 003 | Non-Government Sanskrit Tols (Schools) [ES] | | | |
| | O | 580.46 | 580.46 | 418.11 | (-) 162.35 |
| | *80* | *General* | | | |
| | 001 | Direction and Administration | | | |
| **State Development Schemes** | | | | | |
| 58. | 003 | Setting up of Monitoring Unit [ES] | | | |
| | O | 315.00 | 315.00 | 58.19 | (-) 256.81 |
| 59. | 004 | Implementation of e-Governance [ES] | | | |
| | O | 3,630.50 | 3,630.50 | 1,752.14 | (-) 1,878.36 |
| 60. | 005 | Development of School Management System [ES] | | | |
| | O | 545.00 | 545.00 | 43.90 | (-) 501.10 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 61. | 001 | Implementation of e-Governance [ES] | | | |
| | O | 1,087.60 | 1,087.60 | 9.36 | (-) 1,078.24 |
| | **2204** | **Sports and Youth Services** | | | |
| | *00* | | | | |
| | 101 | Physical Education | | | |
| **Administrative Expenditure** | | | | | |
| 62. | 002 | Youth Welfare Works under Physical Education Directorate [ES] | | | |
| | O | 404.20 | 404.20 | 314.89 | (-) 89.31 |

## Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | | |

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 63. | 009 National School Games - Participation of West Bengal State [ES] | | | | |
| | O | 132.30 | 132.30 | 26.46 | (-) 105.84 |

**2551 Hill Areas**

*60 Other Hill Areas*

191 Assistance to the Darjeeling Gorkha Autonomous Hill Council

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 64. | 046 School Education Sector [ES] | | | | |
| | O | 525.00 | 525.00 | 136.66 | (-) 388.34 |

**The provision in LMMHA under '2551' that operation of Minor heads corresponding to functional major head/sub-major heads is not complied against above sub-head. Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**2202 General Education**

*02 Secondary Education*

789 Special Component Plan for Scheduled Castes

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 65. | 012 Improvement of Buildings of Secondary Schools [ES] | | | | |
| | O | 20,095.00 | 14,644.07 | 446.48 | (-) 14,197.59 |
| | R | (-) 5,450.93 | | | |

**Surrender of fund was done for the Inauguration Ceremony of State School Games 2023, SSG Football 2023 at Jhargram Stadium and procurement and delivery of school shoes to the students of pre-primary class to class IV students under some other heads of account. Reasons for saving have not been intimated (July 2023).**

# Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2202 General Education** | | | | |
| | *80 General* | | | | |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 66. | 001 Implementation of e-Governance [ES] | | | | |
| | O | 396.90 | 385.86 | .. | (-) 385.86 |
| | R | (-) 11.04 | | | |

**Surrender of fund was done towards payment of stipend to students of Dr. B.R. Ambedkar Sports School, Banipur under some other heads of account. Reasons for non-utilization of the residual budgetary allocation and final saving have not been offered (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2202 General Education** | | | | |
| | *02 Secondary Education* | | | | |
| | 110 Assistance to Non-Government Secondary Schools | | | | |
| | **Administrative Expenditure** | | | | |
| 67. | 001 Secondary Schools for Boys and Girls [ES] | | | | |
| | O | 15,50,000.02 | 15,49,550.02 | 15,26,842.08 | (-) 22,707.94 |
| | R | (-) 450.00 | | | |

**Surrender of fund was done towards providing fund for smooth working of 'Jai Hind Bahini'. Reasons for saving have not been intimated (July 2023).**

# Grant No. 15 SCHOOL EDUCATION

**(iii) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2202 General Education** | | | | |
| | *01 Elementary Education* | | | | |
| | 107 Teachers Training | | | | |
| | **Administrative Expenditure** | | | | |
| 68. | 015 Development including Teacher Training and Adult Education [ES] | | | | |
| | S | 652.72 | 652.72 | 844.29 | +191.57 |

**Creation of fund through supplementary provision was stated to be required for the establishment charges of Teachers' Training and Adult Education. Reasons for excess have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2202 General Education** | | | | |
| | *01 Elementary Education* | | | | |
| | 102 Assistance to Non-Government Primary Schools | | | | |
| | **Administrative Expenditure** | | | | |
| 69. | 001 Schools for Boys and Girls [ES] | | | | |
| | O | 9,40,072.62 | 9,40,072.62 | 9,89,711.31 | +49,638.69 |
| | 104 Inspection | | | | |
| | **Administrative Expenditure** | | | | |
| 70. | 001 Primary Schools [ES] | | | | |
| | O | 9,111.09 | 9,111.09 | 9,728.45 | +617.36 |
| | 112 Pradahan Mantri Poshan Shakti Nirman (PM POSHAN) | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 71. | 008 National Programme Nutritional Support to Primary Education (Mid-Day Meal) (Central Share) OCASPS) [ES] | | | | |
| | O | 1,16,262.68 | 1,16,262.68 | 1,32,767.22 | +16,504.54 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 72. | 036 National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) (OCASPS) [ES] | | | | |
| | O | 43,164.62 | 43,164.62 | 54,092.60 | +10,927.98 |
| | **State Development Schemes** | | | | |
| 73. | 013 Mid-Day Meal for Children (State Share) (OCASPS) [ES] | | | | |
| | O | 20,338.09 | 20,338.09 | 23,333.24 | +2,995.15 |

## Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 74. | 036 | National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) (OCASPS) [ES] | | | |
| | | O 10,572.70 | 10,572.70 | 14,302.65 | +3,729.95 |
| **State Development Schemes** | | | | | |
| 75. | 013 | Mid-Day Meal for Children (State Share) (OCASPS) [ES] | | | |
| | | O 5,134.53 | 5,134.53 | 6,169.55 | +1,035.02 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 76. | 003 | Provision for incentive to the Development of Elementary Education [ES] | | | |
| | | O 55,000.00 | 55,000.00 | 1,02,519.23 | +47,519.23 |
| 77. | 004 | Establishment of a Board for Primary Education [ES] | | | |
| | | O 1,050.00 | 1,050.00 | 1,743.84 | +693.84 |
| | *02* | *Secondary Education* | | | |
| | 106 | Text Books | | | |
| **State Development Schemes** | | | | | |
| 78. | 001 | Printing and Delivery of Text books for students at Secondary Stage [ES] | | | |
| | | O 16,275.00 | 16,275.00 | 20,158.59 | +3,883.59 |
| | 107 | Scholarships | | | |
| **State Development Schemes** | | | | | |
| 79. | 001 | Provision for award of Prizes to the meritorious students in secondary schools. [ES] | | | |
| | | O 588.00 | 588.00 | 1,948.00 | +1,360.00 |
| | 109 | Government Secondary Schools | | | |
| **Administrative Expenditure** | | | | | |
| 80. | 004 | Government Secondary Schools [ES] | | | |
| | | O 17,959.23 | 17,959.23 | 18,763.88 | +804.65 |
| | 113 | Samagra Shiksha Abhiyan | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 81. | 001 | Samagra Shiksha Abhiyan (Secondary Education)(Central Share) (OCASPS) [ES] | | | |
| | | O 4,951.80 | 4,951.80 | 13,948.71 | +8,996.91 |
| 82. | 003 | Samagra Shiksha Abhiyan (Teachers Training & Adult Education)(Central Share) (OCASPS) [ES] | | | |
| | | O 371.38 | 371.38 | 609.92 | +238.54 |

# Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| **State Development Schemes** | | | | | | |
| 83. | 002 | Samagra Shiksha Abhiyan (Secondary Education) (State Share) (OCASPS) [ES] | | | | |
| | | O | 2,520.00 | 2,520.00 | 6,018.37 | +3,498.37 |
| 84. | 004 | Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) (OCASPS) [ES] | | | | |
| | | O | 187.23 | 187.23 | 351.77 | +164.54 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 85. | 040 | Samagra Shiksha Abhiyan (Secondary Education) (Central Share) (OCASPS) [ES] | | | | |
| | | O | 2,457.00 | 2,457.00 | 11,144.12 | +8,687.12 |
| **State Development Schemes** | | | | | | |
| 86. | 013 | Provision for Incentive to the Development of Secondary Education [ES] | | | | |
| | | O | 22,680.00 | 22,680.00 | 25,965.99 | +3,285.99 |
| 87. | 041 | Samagra Shiksha Abhiyan (Secondary Education) (State Share) (OCASPS) [ES] | | | | |
| | | O | 1,260.00 | 1,260.00 | 2,531.41 | +1,271.41 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 88. | 042 | Provision for Incentive to the Development of Secondary Education [ES] | | | | |
| | | O | 5,670.00 | 5,670.00 | 5,957.80 | +287.80 |
| | 800 | Other Expenditure | | | | |
| **Administrative Expenditure** | | | | | | |
| 89. | 013 | The West Bengal Board of Secondary Education [ES] | | | | |
| | | O | 5,060.49 | 5,060.49 | 6,072.16 | +1,011.67 |
| **State Development Schemes** | | | | | | |
| 90. | 030 | Provision for Incentive to the Development of Secondary Education [ES] | | | | |
| | | O | 66,150.00 | 66,150.00 | 73,726.61 | +7,576.61 |
| | *80* | *General* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 91. | 017 | Setting up of Monitoring Unit [ES] | | | | |
| | | O | 6,671.24 | 6,671.24 | 6,998.98 | +327.74 |

## Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2251 Secretariat-Social Services** | | | | |
| | *00* | | | | |
| | 090 Secretariat | | | | |
| | **Administrative Expenditure** | | | | |
| 92. | 007 Department of School Education [ES] | | | | |
| | O | 1,038.63 | 1,038.63 | 1,124.29 | +85.66 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2202 General Education** | | | | |
| | *02 Secondary Education* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 93. | 012 Procurement and distribution of Bi-cycle to General Category Students [ES] | | | | |
| | | | .. | 13,432.99 | +13,432.99 |

**Reasons for incurring expenditure without any budgetary allocation and final excess have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2204 Sports and Youth Services** | | | | |
| | *00* | | | | |
| | 102 Youth Welfare Programmes for Students | | | | |
| | **Administrative Expenditure** | | | | |
| 94. | 031 Jai Hind Bahini (JHB) [ES] | | | | |
| | S | 2.50 | 2.50 | 299.66 | +297.16 |

**Supplementary grant was required for payment of different charges relating to Jai Hind Bahini. Reasons for excess have not been communicated (July 2023).**

## Grant No. 15 SCHOOL EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2202** | **General Education** | | | |
| | *02* | *Secondary Education* | | | |
| | 001 | Direction and Administration | | | |

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 95. | 010 | The West Bengal Council of Higher Secondary Education [ES] | | | |
| | | O 1,735.70<br>R (-) 100.00 | 1,635.70 | 3,320.65 | +1,684.95 |

**Surrender of fund was done for repair and maintenance of Administrative Buildings and Offices under some other heads of account. Reasons for excess have not been communicated (July 2023).**

### Capital (Voted)

**(i) The grant closed with a saving of ₹13,585.84 lakh (43.53 per cent of the total budgetary allocation for the year). Out of such saving no portion was surrendered by the department during the year.**

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

| Year | Saving | |
|---|---|---|
| | Amount (₹ in lakh) | Percentage |
| **2021-2022** | **13,902.79** | **68.83** |
| **2020-2021** | **14,573.68** | **77.93** |
| **2019-2020** | **53,183.88** | **90.76** |
| **2018-2019** | **18,235.41** | **28.67** |
| **2017-2018** | **38,153.62** | **87.89** |

# Grant No. 15 SCHOOL EDUCATION

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4202 Capital Outlay on Education, Sports, Art and Culture** | | | | |
| | *01 General Education* | | | | |
| | 202 Secondary Education | | | | |
| | **State Development Schemes** | | | | |
| 96. | 005 Girls Hostel [ES] | | | | |
| | O | 315.00 | 315.00 | .. | (-) 315.00 |

**Reasons for non-utilization of the entire budgetary allocation in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4202 Capital Outlay on Education, Sports, Art and Culture** | | | | |
| | *01 General Education* | | | | |
| | 201 Elementary Education | | | | |
| | **State Development Schemes** | | | | |
| 97. | 001 Strengthening of administrative and supervisory staff (including accommodation, etc.) [ES] | | | | |
| | O | 6,825.00 | 6,825.00 | 414.07 | (-) 6,410.93 |
| 98. | 002 Improvement of Teachers Training Facilities [ES] | | | | |
| | O | 4,200.00 | 4,200.00 | 450.08 | (-) 3,749.92 |
| | 202 Secondary Education | | | | |
| | **State Development Schemes** | | | | |
| 99. | 002 Development of Government Secondary Schools [ES] | | | | |
| | O | 9,870.00 | 9,870.00 | 1,359.72 | (-) 8,510.28 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 15 SCHOOL EDUCATION

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4202 Capital Outlay on Education, Sports, Art and Culture** | | | | |
| | *01 General Education* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 100. | 001 Infrastructure Facilities for Elementary/ Secondary Education Programme under RIDF(RIDF) [ES] | | | | |
| | O | 2,500.00 | 2,500.00 | 4,371.84 | +1,871.84 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 101. | 001 Infrastructure Facilities for Elementary/ Secondary Education Programme under RIDF(RIDF) [ES] | | | | |
| | O | 1,000.00 | 1,000.00 | 2,860.01 | +1,860.01 |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 102. | 005 Infrastructure Facilities for Elementary/ Secondary Education Programme under RIDF(RIDF) [ES] | | | | |
| | O | 6,500.00 | 6,500.00 | 8,168.43 | +1,668.43 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023).**

## Grant No. 16 ENVIRONMENT (All Voted)

| Section and Major Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2215 Water Supply and Sanitation** | | | | |
| **2251 Secretariat-Social Services** | | | | |
| **3425 Other Scientific Research** | | | | |
| **3435 Ecology and Environment** | | | | |
| **Voted -** | | | | |
| Original | 94,22,68 | 94,22,68 | 29,31,12 | (-) 64,91,56 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 3,04 |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4059 Capital Outlay on Public Works** | | | | |
| **Voted -** | | | | |
| Original | 4,77,50 | 4,77,50 | 86,01 | (-) 3,91,49 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

**(i) Data extracted from PFMS database revealed that an amount of ₹2,53,77 thousand was lying unspent in the Single Nodal Agency (SNA) Bank Account as on 31 March 2023.**

**(ii) The department expended ₹1,49,93 thousand and ₹99,95 thousand which fall under the criteria of New Instrument of Service. Such expenditure is unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹6,491.56 lakh (68.89 per cent of the total budget provision).**

**(ii) Out of such saving, the department surrendered an amount of ₹3.04 lakh only 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** |
| **2021-2022** | **5,790.18** | **62.96** |
| **2020-2021** | **6,381.62** | **72.05** |
| **2019-2020** | **3,747.81** | **46.08** |
| **2018-2019** | **3,430.00** | **36.22** |
| **2017-2018** | **2,756.17** | **40.21** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3435** | **Ecology and Environment** | | | |
| | *03* | *Environmental Research and Ecological Regeneration* | | | |
| | 103 | Research and Ecological Regeneration | | | |
| **State Development Schemes** | | | | | |
| 1. | 001 | Research, Training and Awareness [EN] | | | |
| | | O 231.50<br>R (-) 47.93 | 183.57 | 81.00 | (-) 102.57 |

**No specific reason for saving after reduction of fund through re-appropriation has been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3435** | **Ecology and Environment** | | | |
| | *03* | *Environmental Research and Ecological Regeneration* | | | |
| | 003 | Environmental Education/Training/ Extension | | | |
| **State Development Schemes** | | | | | |
| 2. | 002 | Information, Training and Documentation [EN] | | | |
| | | O 133.60 | 133.60 | .. | (-) 133.60 |
| 3. | 003 | Climate Change Studies [EN] | | | |
| | | O 165.00 | 165.00 | .. | (-) 165.00 |

**No specific reason for non-utilization of the entire budget provision in the above sub-heads has been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3435** | **Ecology and Environment** | | | |
| | *03* | *Environmental Research and Ecological Regeneration* | | | |
| | 101 | Conservation Programmes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 4. | 008 | Conservation of Aquatic Ecosystems-Implementation of East Kolkata Wetland Management Action Plan 2021-26 (Central Share) (OCASPS) [EN] | | | |
| | | O 1,000.00 | 1,000.00 | 149.93 | (-) 850.07 |
| **State Development Schemes** | | | | | |
| 5. | 001 | Conservation of Bio-Diversity in Non-Forest Areas [EN] | | | |
| | | O 409.05 | 409.05 | 229.69 | (-) 179.36 |
| 6. | 002 | Coastal Zone Management [EN] | | | |
| | | O 111.30 | 111.30 | 7.50 | (-) 103.80 |

## Grant No. 16 ENVIRONMENT

| Sl. No. | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 7. | 009 | Conservation of Aquatic Ecosystems-Implementation of East Kolkata Wetlands Management Action Plan 2021-26 (State Share) (OCASPS) [EN] | | | | |
| | | O | 400.00 | 400.00 | 99.95 | (-) 300.05 |
| | 102 | Environmental Planning and Coordination | | | | |
| **State Development Schemes** | | | | | | |
| 8. | 001 | Environmental Research and Development [EN] | | | | |
| | | O | 655.75 | 655.75 | 12.70 | (-) 643.05 |
| 9. | 003 | Office cum laboratory of WBPCB [EN] | | | | |
| | | O | 675.00 | 675.00 | 79.24 | (-) 595.76 |
| | *04* | *Prevention and Control of Pollution* | | | | |
| | 103 | Prevention of Air and Water Pollution | | | | |
| **State Development Schemes** | | | | | | |
| 10. | 004 | Environmental Survey, Monitoring and Management for Air, Land and Water Pollution [EN] | | | | |
| | | O | 1,935.05 | 1,935.05 | 359.94 | (-) 1,575.11 |
| 11. | 006 | Installation of Rooftop SPV Power Plants in Schools, Institutions and Office Buildings [EN] | | | | |
| | | O | 475.00 | 475.00 | 95.00 | (-) 380.00 |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 12. | 002 | Waste Management Programme including Hazardous Chemicals, Waste and Plastics [EN] | | | | |
| | | O | 505.00 | 505.00 | 9.95 | (-) 495.05 |

**No specific reason for saving in the above sub-heads has been intimated (July 2023).**

| Sl. No. | Head | | Total grant | | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **3435** | **Ecology and Environment** | | | | |
| | *03* | *Environmental Research and Ecological Regeneration* | | | | |
| | 003 | Environmental Education/Training/ Extension | | | | |
| **State Development Schemes** | | | | | | |
| 13. | 001 | Environmental Awareness including Exhibition, Parks etc. [EN] | | | | |
| | | O | 1,186.08 | 1,183.04 | 432.44 | (-) 750.60 |
| | | R | (-) 3.04 | | | |

**No specific reason for saving after reduction of fund through surrender has been intimated (July 2023).**

## Grant No. 16 ENVIRONMENT

### Capital (Voted)

**(i) The grant closed with a saving of ₹391.49 lakh (81.99 per cent of the total budget provision).**

**(ii) Out of such saving, no portion was surrendered by the department during the year.**

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

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **362.50** | **65.91** |
| **2020-2021** | **275.00** | **55.00** |
| **2019-2020** | **300.00** | **60.00** |

**(iv) Saving occurred as under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4059 Capital Outlay on Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 051 Construction | | | | |
| | **State Development Schemes** | | | | |
| 14. | 086 Construction of Office Buildings [EN] | | | | |
| | O | 477.50 | 477.50 | 86.01 | (-) 391.49 |

**No specific reason for saving in the above sub-head has been intimated (July 2023).**

## Grant No. 18 FINANCE

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

**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**

**2070 Other Administrative Services**

**2071 Pensions and Other Retirement benefits**

**2075 Miscellaneous General Services**

**2235 Social Security and Welfare**

**2245 Relief on Account of Natural Calamities**

**2250 Other Social Services**

**3475 Other General Economic Services**

| | | | | |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 2,47,53,06,74 | 2,68,49,00,61 | 2,58,86,04,07 | (-) 9,62,96,54 |
| Supplementary | 20,95,93,87 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 1,45,42 |
| ***Charged -*** | | | | |
| *Original* | *3,92,40,94,64* | *3,99,48,05,44* | *4,00,20,65,92* | *+72,60,48* |
| *Supplementary* | *7,07,10,80* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

**Expenditure in the appropriation excludes an amount of ₹*1,15* thousand drawn from the Contingency Fund sanctioned in April 2018 which remained un-recouped till the close of the year.**

## 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**

**4885 Other Capital Outlay on Industries and Minerals**

**5465 Investments in General Financial and Trading Institutions**

**6003 Internal Debt of the State Government**

**6004 Loans and Advances from the Central Government**

**7610 Loans to Government Servants etc**

**7999 Appropriation to the Contingency Fund**

| | | Total grant or appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 62,47,10 | 4,03,57,30 | 3,91,82,49 | (-) 11,74,81 |
| Supplementary | 3,41,10,20 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *6,03,58,23,17* | *6,03,58,23,17* | *2,96,61,92,67* | (-) *3,06,96,30,50* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

### Notes and Comments -

**The expenditure under this department includes ₹1,28,04,75 thousand incurred without any budget provision that attracts the criteria of new service/new instrument of service. Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹96,296.54 lakh (3.59 per cent of total provision) which is within the permissible limit of 5 per cent. However, in some sub-heads, considerable variation between budget provision and expenditure was noticed as stated below.**

## Grant No. 18 FINANCE

**(ii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2039** | **State Excise** | | | |
| | *00* | | | | |
| | 001 | Direction and Administration | | | |
| **State Development Schemes** | | | | | |
| 1. | 004 | Superintendence [FD] | | | |
| | | O 84.00 | 84.00 | .. | (-) 84.00 |
| | **2052** | **Secretariat-General Services** | | | |
| | *00* | | | | |
| | 090 | Secretariat | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 2. | 041 | West Bengal Public Finance Management Reforms Program funded by ADB [FD] | | | |
| | | O 39,800.00 | 39,800.00 | .. | (-) 39,800.00 |
| | **2235** | **Social Security and Welfare** | | | |
| | *60* | *Other Social Security and Welfare Programmes* | | | |
| | 800 | Other Expenditure | | | |
| **Administrative Expenditure** | | | | | |
| 3. | 009 | Compensation payable to the affected Covid Warrior or to the family member of deceased Covid Warrior [FD] | | | |
| | | O 5,000.00 | 5,000.00 | .. | (-) 5,000.00 |

# Grant No. 18 FINANCE

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2250** | **Other Social Services** | | | |
| | *00* | | | | |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 4. | 004 | Grants towards Marketing facilities / Marketing Promotion [FD] | | | |
| | | O 1,155.00 | 1,155.00 | .. | (-) 1,155.00 |

**In above sub-heads, reasons for non-utilization of entire provision have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2020** | **Collection of Taxes on Income and Expenditure** | | | |
| | *00* | | | | |
| | 104 | Collection Charges-Agricultural Income-tax | | | |
| **Administrative Expenditure** | | | | | |
| 5. | 001 | Collection of Charges on Agricultural Income Tax [FD] | | | |
| | | O 658.62 | 658.62 | 526.97 | (-) 131.65 |
| | **2040** | **Taxes on Sales, Trade etc.** | | | |
| | *00* | | | | |
| | 001 | Direction and Administration | | | |
| **Administrative Expenditure** | | | | | |
| 6. | 002 | Bureau of Investigation [FD] | | | |
| | | O 2,187.26 | 2,187.26 | 1,607.41 | (-) 579.85 |

# Grant No. 18 FINANCE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2052** | **Secretariat-General Services** | | | | |
| | *00* | | | | | |
| | 090 | Secretariat | | | | |
| **Administrative Expenditure** | | | | | | |
| 7. | 007 | Finance Department [FD] | | | | |
| | | O | 11,345.35 | 11,345.35 | 10,208.56 | (-) 1,136.79 |
| 8. | 039 | Finance (Internal Audit) Department [FD] | | | | |
| | | O | 888.32 | 888.32 | 693.28 | (-) 195.04 |
| | **2054** | **Treasury and Accounts Administration** | | | | |
| | *00* | | | | | |
| | 095 | Directorate of Accounts and Treasuries | | | | |
| **Administrative Expenditure** | | | | | | |
| 9. | 001 | Directorate of Accounts and Treasuries [FD] | | | | |
| | | O | 1,037.39 | 1,037.39 | 616.95 | (-) 420.44 |
| | 096 | Pay and Accounts Offices | | | | |
| **Administrative Expenditure** | | | | | | |
| 10. | 001 | Calcutta Pay and Accounts Office [FD] | | | | |
| | | O | 2,342.76 | 2,342.76 | 2,061.10 | (-) 281.66 |
| | 098 | Local Fund Audit | | | | |
| **Administrative Expenditure** | | | | | | |
| 11. | 002 | Establishment charges payable to the Government of India for the cost of Local Fund Audit [FD] | | | | |
| | | O | 5,000.00 | 5,000.00 | 2,511.93 | (-) 2,488.07 |
| | 800 | Other Expenditure | | | | |
| **Administrative Expenditure** | | | | | | |
| 12. | 004 | Directorate of Pension, Provident Fund and Group Insurance [FD] | | | | |
| | | O | 860.20 | 860.20 | 733.94 | (-) 126.26 |

# Grant No. 18 FINANCE

| Sl. No. | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2070** | **Other Administrative Services** | | | | |
| | *00* | | | | | |
| | 003 | Training | | | | |
| **Administrative Expenditure** | | | | | | |
| 13. | 021 | Centre of Fiscal Policy & Public Finance, West Bengal [FD] | | | | |
| | | O | 110.00 | 110.00 | 17.46 | (-) 92.54 |
| | 800 | Other Expenditure | | | | |
| **Administrative Expenditure** | | | | | | |
| 14. | 014 | State Lotteries [FD] | | | | |
| | | O | 222.69 | 222.69 | 142.37 | (-) 80.32 |
| | **2071** | **Pensions and Other Retirement benefits** | | | | |
| | *01* | *Civil* | | | | |
| | 101 | Superannuation and Retirement allowances | | | | |
| **Administrative Expenditure** | | | | | | |
| 15. | 005 | Other pensions [FD] | | | | |
| | | O | 8,21,061.00 | 8,21,061.00 | 8,06,637.40 | (-) 14,423.60 |
| | 104 | Gratuities | | | | |
| **Administrative Expenditure** | | | | | | |
| 16. | 008 | Payment of Gratuity to Contractual/Casual/Daily rated Workers engaged in Government Offices [FD] | | | | |
| | | O | 500.00 | 500.00 | 252.00 | (-) 248.00 |
| | 110 | Pensions of Employees of Local Bodies | | | | |
| **Administrative Expenditure** | | | | | | |
| 17. | 001 | Provision for Payment of Pension to Employees of Local Bodies [FD] | | | | |
| | | O | 66,827.00 | 66,827.00 | 46,760.96 | (-) 20,066.04 |
| | 111 | Pensions to legislators | | | | |
| **Administrative Expenditure** | | | | | | |
| 18. | 001 | Fund for Payment for Pension to Legislators [FD] | | | | |
| | | O | 1,250.00 | 1,250.00 | 1,108.35 | (-) 141.65 |

# Grant No. 18 FINANCE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2075** | **Miscellaneous General Services** | | | | |
| | *00* | | | | | |
| | 103 | State Lotteries | | | | |

### Administrative Expenditure

| | | | | | | |
|---|---|---|---|---|---|---|
| 19. | 001 | State Lotteries [FD] | | | | |
| | | O | 5,190.23 | 5,190.23 | 45.57 | (-) 5,144.66 |

| | | |
|---|---|---|
| | **2235** | **Social Security and Welfare** |
| | *60* | *Other Social Security and Welfare Programmes* |
| | 200 | Other Programmes |

### State Development Schemes (Central Assistance)

| | | | | | | |
|---|---|---|---|---|---|---|
| 20. | 088 | Social Protection Delivery Platform under Strengthening the Social Protection System funded World Bank [FD] | | | | |
| | | O | 200.00 | 200.00 | 31.21 | (-) 168.79 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023). The expenditure at Sl. No. 13 includes an amount of ₹10.45 lakh and the expenditure under Sl. No. 20 fall under the criteria of new instrument of service. Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

| | | |
|---|---|---|
| | **2039** | **State Excise** |
| | *00* | |
| | 001 | Direction and Administration |

### Administrative Expenditure

| | | | | | | |
|---|---|---|---|---|---|---|
| 21. | 001 | Superintendence [FD] | | | | |
| | | O | 2,934.58 | 3,332.74 | 2,988.63 | (-) 344.11 |
| | | S | 389.26 | | | |
| | | R | 8.90 | | | |

**Supplementary provision is stated to be required for establishment charges related to the different offices under State Excise Directorate. Fund was re-appropriated for hire charges of office vehicles etc. Reasons for saving in above sub-head have not been intimated (July 2023).**

# Grant No. 18 FINANCE

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2071** | **Pensions and Other Retirement benefits** | | | |
| | *01* | *Civil* | | | |
| | 105 | Family Pension | | | |

**Administrative Expenditure**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 22. | 001 | Requirement of Fund for Payment of Family Pension [FD]<br>O 2,23,069.00<br>S 41,549.00 | 2,64,618.00 | 2,30,634.70 | (-) 33,983.30 |
| | 106 | Pensionary charges in respect of High Court Judges | | | |

**Administrative Expenditure**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 23. | 001 | Provision for Pensionary Charges in respect of Court Judges [FD]<br>O 150.00<br>S 4,763.09 | 4,913.09 | 57.49 | (-) 4,855.60 |
| | 109 | Pensions to Employees of State aided Educational Institutions | | | |

**Administrative Expenditure**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 24. | 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]<br>O 9,02,147.00<br>S 89,740.60 | 9,91,887.60 | 9,63,362.26 | (-) 28,525.34 |

**Supplementary provision was required for payment of additional pensionary benefits on account of 6th State Pay Commission. Reasons for saving on above sub-heads have not been communicated (July 2023).**

## Grant No. 18 FINANCE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2030** | **Stamps and Registration** | | | |
| | *03* | *Registration* | | | |
| | 001 | Direction and Administration | | | |
| | | **Administrative Expenditure** | | | |
| 25. | 002 | District Charges [FD] | | | |
| | | O 9,816.97<br>R (-) 13.13 | 9,803.84 | 8,937.63 | (-) 866.21 |
| | **2040** | **Taxes on Sales, Trade etc.** | | | |
| | *00* | | | | |
| | 001 | Direction and Administration | | | |
| | | **Administrative Expenditure** | | | |
| 26. | 001 | Commercial Taxes Directorate [FD] | | | |
| | | O 5,489.09<br>R (-) 3.63 | 5,485.46 | 4,694.98 | (-) 790.48 |
| | **2043** | **Collection Charges under State Goods and Services Tax** | | | |
| | *00* | | | | |
| | 101 | Collection Charges | | | |
| | | **Administrative Expenditure** | | | |
| 27. | 001 | General Establishment [FD] | | | |
| | | O 22,529.49<br>R (-) 105.00 | 22,424.49 | 18,808.54 | (-) 3,615.95 |

# Grant No. 18 FINANCE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2054** | **Treasury and Accounts Administration** | | | | |
| | *00* | | | | | |
| | 097 | Treasury Establishment | | | | |

**Administrative Expenditure**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 28. | 001 | Other Treasuries [FD] | | | | |
| | | O | 10,094.76 | 10,074.04 | 8,884.36 | (-) 1,189.68 |
| | | R | (-) 20.72 | | | |

**Surrender of fund in above sub-heads was stated to be required for providing funds to other heads of account for (i) repair and renovation of ADSR office, Islampur, (ii) annual maintenance of electrical installation at Sales Tax Buildings, Beliaghata, (iii) Urgent repair works S.T Buildings, Beliaghata and (iv) AMC for UPS of Treasuries/ PAOs/DTA/ PD Cell for the period from 01.10.2022 to 31.03.2023 . Department has not furnished reasons for saving in in above sub-heads (July 2023).**

**(iii) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2052** | **Secretariat-General Services** | | | | |
| | *00* | | | | | |
| | 090 | Secretariat | | | | |

**State Development Schemes**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 29. | 005 | Finance Department-Data Processing Centre (DPC)-Integrated Financial Management System (IFMS) [FD] | | | | |
| | | O | 1,956.15 | 1,956.15 | 2,864.72 | +908.57 |
| | **2071** | **Pensions and Other Retirement benefits** | | | | |
| | *01* | *Civil* | | | | |
| | 104 | Gratuities | | | | |

**Administrative Expenditure**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 30. | 009 | Payment of Terminal Benefit to Anganwadi Workers & Anganwadi Helpers [FD] | | | | |
| | | O | 4,000.00 | 4,000.00 | 6,804.00 | +2,804.00 |
| 31. | 010 | Payment of Gratuity to State Aided College Teachers (SACT) of State-aided Govt / Non-Govt Colleges [FD] | | | | |
| | | O | 40.00 | 40.00 | 389.00 | +349.00 |

## Grant No. 18 FINANCE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 110 | Pensions of Employees of Local Bodies | | | |
| **Administrative Expenditure** | | | | | |
| 32. | 002 | Payment of pension to the Employees of Panchayat Bodies [FD] | | | |
| | | O 36,997.00 | 36,997.00 | 38,755.40 | +1,758.40 |
| 33. | 003 | Pension to the employees of WBCADC [FD] | | | |
| | | O 1,920.00 | 1,920.00 | 2,818.91 | +898.91 |
| | 115 | Leave Encashment Benefits | | | |
| **Administrative Expenditure** | | | | | |
| 34. | 001 | Fund Required for Payment on Leave Encashment Benefits [FD] | | | |
| | | O 58,573.00 | 58,573.00 | 80,925.19 | +22,352.19 |
| | 117 | Govt Contribution for Defined Contribution Pension Scheme | | | |
| **Administrative Expenditure** | | | | | |
| 35. | 001 | Government Contribution for AIS New Pension Scheme (NPS) [FD] | | | |
| | | O 520.00 | 520.00 | 634.71 | +114.71 |
| | 200 | Other Pensions | | | |
| **Administrative Expenditure** | | | | | |
| 36. | 001 | Fund Required for Payment of Other Pension [FD] | | | |
| | | O 340.00 | 340.00 | 766.51 | +426.51 |
| | 800 | Other Expenditure | | | |
| **Administrative Expenditure** | | | | | |
| 37. | 001 | Fund Required for Meeting Other Expenditure [FD] | | | |
| | | O 7,703.06 | 7,703.06 | 8,071.17 | +368.11 |
| 38. | 002 | Re-imbursement of Medical Expenses to Pensioners [FD] | | | |
| | | O 5,820.00 | 5,820.00 | 7,267.53 | +1,447.53 |
| 39. | 004 | Payment to the Health Care Organisations for cashless medical facility [FD] | | | |
| | | O 8,000.00 | 8,000.00 | 14,195.32 | +6,195.32 |
| | **2075** | **Miscellaneous General Services** | | | |
| | *00* | | | | |
| | 800 | Other Expenditure | | | |
| **Administrative Expenditure** | | | | | |
| 40. | 004 | Payment to Health Care Organisations for cashless medical facility [FD] | | | |
| | | O 8,527.53 | 8,527.53 | 14,717.54 | +6,190.01 |

# Grant No. 18 FINANCE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2235** | **Social Security and Welfare** | | | | |
| | *60* | *Other Social Security and Welfare Programmes* | | | | |
| | 048 | Compensation Under the Victim Compensation Scheme | | | | |
| **Administrative Expenditure** | | | | | | |
| 41. | 001 | Compensation under the Victim Compensation Scheme [FD] | | | | |
| | | O | 459.00 | 459.00 | 1,002.50 | +543.50 |
| | 200 | Other Programmes | | | | |
| **Administrative Expenditure** | | | | | | |
| 42. | 015 | Other Ex-gratia Payments [FD] | | | | |
| | | O | 285.60 | 285.60 | 428.79 | +143.19 |
| 43. | 045 | Payment of monthly allowance to the Recipients (Freedom fighters) of Swatantrata Sainik Samman Pension [FD] | | | | |
| | | O | 192.24 | 192.24 | 462.07 | +269.83 |

**In above sub-heads, reasons for excess have not been intimated by the department (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2030** | **Stamps and Registration** | | | | |
| | *03* | *Registration* | | | | |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 44. | 001 | Computerization of the process of registration [FD] | | | | |
| | | O | 735.00 | 1,116.09 | 1,258.40 | +142.31 |
| | | S | 364.72 | | | |
| | | R | 16.37 | | | |

**Supplementary budget has been provided for computerization of Registration Directorate. Fund was re-appropriated to this head of account for AMC of WB State Data Centre. Reasons for final excess have not been stated (July 2023).**

## Grant No. 18 FINANCE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2039** | **State Excise** | | | | |
| | *00* | | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 45. | 002 | District Charges [FD] | | | | |
| | | O | 13,277.31 | 14,037.62 | 16,091.41 | +2,053.79 |
| | | S | 769.21 | | | |
| | | R | (-) 8.90 | | | |

**Supplementary provision is stated to be required for establishment charges related to the different offices under State Excise Directorate. Fund was re-appropriated for hire charges of office vehicles etc. Reasons for excess have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2030** | **Stamps and Registration** | | | | |
| | *02* | *Stamps-Non-Judicial* | | | | |
| | 101 | Cost of Stamps | | | | |
| **Administrative Expenditure** | | | | | | |
| 46. | 001 | Cost of Stamps Supplied by Central Stamps Stores [FD] | | | | |
| | | O | 4,678.90 | 5,700.00 | 5,850.00 | +150.00 |
| | | S | 1,021.10 | | | |
| | 102 | Expenses on Sale of Stamps | | | | |
| **Administrative Expenditure** | | | | | | |
| 47. | 002 | Expenses on Sale of Stamps [FD] | | | | |
| | | O | 3,100.00 | 3,400.00 | 3,762.74 | +362.74 |
| | | S | 300.00 | | | |

**Supplementary provision was required for establishment charges as well as for cost and sale of stamps. Reasons for excess in above sub-heads have not been intimated (July 2023).**

# Grant No. 18 FINANCE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2071** | **Pensions and Other Retirement benefits** | | | | |
| | *01* | *Civil* | | | | |
| | 102 | Commuted value of Pensions | | | | |

## Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 48. | 001 | Fund Required for Payment of Commuted Value of Pension [FD] | | | | |
| | | O | 80,000.00 | 1,24,742.00 | 1,32,858.46 | +8,116.46 |
| | | S | 44,742.00 | | | |
| | 104 | Gratuities | | | | |

## Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 49. | 003 | Retiring gratuity [FD] | | | | |
| | | O | 74,176.00 | 97,954.00 | 1,07,762.41 | +9,808.41 |
| | | S | 23,778.00 | | | |
| 50. | 004 | Death gratuity [FD] | | | | |
| | | O | 9,285.00 | 11,167.00 | 16,300.59 | +5,133.59 |
| | | S | 1,882.00 | | | |
| 51. | 005 | Payment of Gratuity to part time teachers attached to Government Homoeopathic Medical Colleges and Hospitals [FD] | | | | |
| | | O | 20.00 | 29.00 | 126.97 | +97.97 |
| | | S | 9.00 | | | |

**Supplementary provision was required for payment of additional pensionary benefits on account of 6th State Pay Commission. Reasons for excess in above sub-heads have not been communicated (July 2023).**

## 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 on borrowings by various parastatals. The State Government has constituted the Guarantee Redemption Fund, vide notification bearing No. 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 ₹ 74,786.50 lakh as on 31.03.2022. The principal amount credited to the GRF Account was ₹ 5,000.00 lakh and interest accrued for ₹ 5,917.99 lakh was credited to the fund during the year. The entire amount has been invested by RBI. Transaction in the fund depicted under head 8235-00-117 in Statements 21 & 22 of Finance Accounts.**

## Grant No. 18 FINANCE

### Revenue (*Charged*)

**(i) The expenditure under this section exceeded the budget provision by ₹*7,260.48* lakh (actual: ₹*72,60,48,016*); The excess requires regularisation.**

**(ii) Excess occurred mainly under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **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** | | | | | |
| 52. | 018 | *10.50* per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2003 [FD] | .. | *4,386.88* | *+4,386.88* |
| | *02* | *Interest on External Debt* | | | |
| | 209 | Interest on Loans from the Government of Federal Republic of Germany | | | |
| **Administrative Expenditure** | | | | | |
| 53. | 001 | Renewable Energy Power Plant (WB) [19826865E] [FD] | .. | *278.50* | *+278.50* |
| | 216 | Interest on Loans from the International Bank for Reconstruction and Development | | | |
| **Administrative Expenditure** | | | | | |
| 54. | 006 | West Bengal Electricity Distribution Grid Modernisation Project (9301-IN) [FD] | .. | *115.36* | *+115.36* |
| 55. | 007 | West Bengal State Capability for inclusive Social Protection Operation (9329-IN) [FD] | .. | *174.26* | *+174.26* |
| | 254 | Interest on Loans from Asian Infrastructure Investment Bank (AIIB) | | | |
| **Administrative Expenditure** | | | | | |
| 56. | 001 | West Bengal Major Irrigation and Flood Management Project (L0054A-IND) [FD] | .. | *879.39* | *+879.39* |
| 57. | 002 | West Bengal Electricity Distribution Grid Modernisation Project [L0454A-IND] [FD] | .. | *182.72* | *+182.72* |
| | *60* | *Interest on Other Obligations* | | | |
| | 101 | Interest on Deposits | | | |
| **Administrative Expenditure** | | | | | |
| 58. | 017 | Building and other Construction Workers Welfare Fund [FD] | .. | *11,144.56* | *+11,144.56* |
| 59. | 018 | West Bengal Transport Workers Welfare Fund [FD] | .. | *608.53* | *+608.53* |

**Department did not offer any comment on incurring expenditure without any budget provision in above sub-heads (July 2023). The expenditures at Sl. No. 54, 57, 58 and 59 attracts the criteria of new service. The entire amount under Sl. No. 55 and ₹ 219 lakh under Sl. No.56 falls under the criteria of new instrument of service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

# Grant No. 18 FINANCE

| Sl. No. | 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

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 60. | 334 *7.08* per cent West Bengal SDL 2041, Received on 27.10.2021 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *17,700.00* | *+17,699.99* |
| 61. | 335 *7.00* per cent West Bengal SDL 2031, Received on 02.11.2021 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *7,000.00* | *+6,999.99* |
| 62. | 336 *6.98* per cent West Bengal SDL 2037, Received on 17.10.2021 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *10,470.00* | *+10,469.99* |
| 63. | 337 *6.91* per cent West Bengal SDL 2031, Received on 24.11.2021 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *6,910.00* | *+6,909.99* |
| 64. | 338 *6.94* per cent West Bengal SDL 2036, Received on 15.12.2021 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *17,350.00* | *+17,349.99* |
| 65. | 339 *7.05* per cent West Bengal SDL 2036, Received on 22.12.2021 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *21,150.00* | *+21,149.99* |
| 66. | 340 *7.12* per cent West Bengal SDL 2036, Received on 29.12.2021 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *28,480.00* | *+28,479.99* |
| 67. | 341 *7.14* per cent West Bengal SDL 2032, Received on 05.01.2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *17,850.00* | *+17,849.99* |
| 68. | 342 *7.23* per cent West Bengal SDL 2032, Received on 19.01.2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *7,230.00* | *+7,229.99* |
| 69. | 343 *7.48* per cent West Bengal SDL 2037, Received on 25.01.2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *22,440.00* | *+22,439.99* |
| 70. | 344 *7.17* per cent West Bengal SDL-2032, issued on March 02, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *21,510.00* | *+21,509.99* |
| 71. | 345 *7.46* per cent West Bengal SDL-2040, issued on March 16, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *22,380.00* | *+22,379.99* |
| 72. | 346 *7.40* per cent West Bengal SDL-2038, issued on March 23, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *22,200.00* | *+22,199.99* |
| 73. | 347 *7.36* per cent West Bengal SDL-2032, issued on March 30, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *32,310.40* | *+32,310.39* |
| 74. | 348 *7.73* per cent West Bengal SDL-2032, issued on May 25, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *9,662.50* | *+9,662.49* |
| 75. | 349 *7.83* per cent West Bengal SDL-2032, issued on June 01, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *11,745.00* | *+11,744.99* |

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 76. | 350 *7.96* per cent West Bengal SDL-2037, issued on June 29, 2022. [FD] | | | | |
| | *S* | *0.01* | *0.01* | *7,960.00* | *+7,959.99* |
| 77. | 351 *7.82* per cent West Bengal SDL-2032, issued on July 06, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *5,865.00* | *+5,864.99* |
| 78. | 352 *8.02* per cent West Bengal SDL-2037, issued on July 20, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *4,010.00* | *+4,009.99* |
| 79. | 353 *8.01* per cent West Bengal SDL-2041, issued on July 20, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *8,010.00* | *+8,009.99* |
| 80. | 354 *7.97* per cent West Bengal SDL-2042, issued on July 27, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *5,977.50* | *+5,977.49* |
| 81. | 355 *8.07* per cent West Bengal SDL-2038, issued on July 27, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *8,070.00* | *+8,069.99* |
| 82. | 356 *7.89* per cent West Bengal SDL-2037, issued on August 03, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *3,945.00* | *+3,944.99* |
| 83. | 357 *7.56* per cent West Bengal SGS-2039, issued on September 21, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *7,560.00* | *+7,559.99* |
| 84. | 358 *7.56* per cent West Bengal SGS-2042, issued on September 21, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *3,780.00* | *+3,779.99* |
| 85. | 359 *7.68* per cent West Bengal SGS-2032, issued on September 28, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *7,680.00* | *+7,679.99* |
| 86. | 360 *7.72* per cent West Bengal SGS-2038, issued on September 28, 2022 [FD] | | | | |
| | *S* | *0.01* | *0.01* | *9,650.00* | *+9,649.99* |

**Department stated that the supplementary Grants were required for payment of interest on Market Loans and taking into account the savings available in the same section of the Grant, a token supplementary provision was obtained.**

**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

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 87. | 022 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities 2014-15 [FD] | | | | |
| | *O* | *4,499.87* | *4,499.87* | *38,184.61* | *+33,684.74* |

305 Management of Debt (Charged)

## Administrative Expenditure

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 88. | 002 Management of Debt [FD] | | | | |
| | *O* | *9,000.00* | *9,000.00* | *9,412.03* | *+412.03* |

# Grant No. 18 FINANCE

| Sl. No. | Head | | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | *02* | *Interest on External Debt* | | | | |
| | 216 | Interest on Loans from the International Bank for Reconstruction and Development | | | | |
| **Administrative Expenditure** | | | | | | |
| 89. | 004 | West Bengal Major Irrigation and Flood Management Project (9025-IN) [FD] | | | | |
| | | *O* | *115.50* | *115.50* | *930.23* | *+814.73* |
| | 217 | Interest on Loans from the Government of Japan | | | | |
| **Administrative Expenditure** | | | | | | |
| 90. | 002 | West Bengal Forest & Biodiversity Conservation Project [IDP-223] [FD] | | | | |
| | | *O* | *155.00* | *155.00* | *275.68* | *+120.68* |
| | 249 | Interest on Loans from Asian Development Bank | | | | |
| **Administrative Expenditure** | | | | | | |
| 91. | 004 | Kolkata Environmental Improvement Investment Programme Project-2 (3413-IND) [FD] | | | | |
| | | *O* | *1,575.00* | *1,575.00* | *2,784.28* | *+1,209.28* |
| 92. | 005 | Interest on 2nd West Bengal Development Finance Programme (from ADB) [3563-IND][FD] | | | | |
| | | *O* | *3,800.00* | *3,800.00* | *5,802.90* | *+2,002.90* |
| 93. | 006 | Kolkata Environment Improvement Investment Programme-(KEIIP)- Tranch 3 [3689-IND] [FD] | | | | |
| | | *O* | *250.00* | *250.00* | *951.89* | *+701.89* |
| 94. | 007 | SASEC Road Connectivity Investment Programme [3118--IND] [FD] | | | | |
| | | *O* | *2,530.00* | *2,530.00* | *3,012.12* | *+482.12* |
| 95. | 008 | West Bengal Drinking Water Sector improvement project [3696-IND] [FD] | | | | |
| | | *O* | *720.00* | *720.00* | *2,206.99* | *+1,486.99* |
| | *60* | *Interest on Other Obligations* | | | | |
| | 701 | Miscellaneous | | | | |
| **Administrative Expenditure** | | | | | | |
| 96. | 001 | Compensation Money payable to claimants on various grounds [FD] | | | | |
| | | *O* | *3,847.00* | *3,847.00* | *7,428.08* | *+3,581.08* |

**In above sub-heads, reasons for excess have not been intimated by the department (July 2023).**

**The expenditure under Sl. No. 89 includes an amount of ₹ 218 lakh without any budget provision that attracts the criteria of new instrument of service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

## Grant No. 18 FINANCE

| Sl. No. | Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2049 Interest Payments** | | | |
| | *60 Interest on Other Obligations* | | | |
| | 101 Interest on Deposits | | | |

### Administrative Expenditure

| Sl. No. | Head | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 97. | 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 1,06,600.00*<br>*S 46,689.97* | *1,53,289.97* | *1,86,539.91* | *+33,249.94* |

**Supplementary provision was required for payment of interest on External Debt, Provident Fund and Loans from central Government. Reasons for excess in above sub-head have not been intimated (July 2023).**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2049 Interest Payments** | | | |
| | *02 Interest on External Debt* | | | |
| | 216 Interest on Loans from the International Bank for Reconstruction and Development | | | |

### Administrative Expenditure

| Sl. No. | Head | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 98. | 005 West Bengal Inland Water Transport, Logistics and Spatial Development Proj. [9176-IN] received on 16.06.2021 [FD] | | | |
| | *S 685.00* | *685.00* | *347.55* | (-) *337.45* |
| | 249 Interest on Loans from Asian Development Bank | | | |

### Administrative Expenditure

| Sl. No. | Head | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 99. | 009 West Bengal Public Finance Management Reform Programme [4004-IND] received on 13.01.2021 [FD] | | | |
| | *S 925.00* | *925.00* | *358.42* | (-) *566.58* |

**Fund was created under these sub-heads through supplementary provision for payment of interest on External Debt. Reasons for saving have not been intimidated (July 2023).**

**The expenditure under Sl. No. 98 has a component of ₹100 lakh without any budget provision that attracts the criteria of new instrument of service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

## Grant No. 18 FINANCE

| Sl. No. | 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**

| Sl. No. | Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 100. | 050 | *8.00* per cent West Bengal Loan (New Loan) [FD] | | | |
| | | *O* *3,67,000.00* | *3,67,000.00* | .. | (-) *3,67,000.00* |
| | 115 | Interest on Ways & Means Advances from R.B.I. | | | |

**Administrative Expenditure**

| Sl. No. | Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 101. | 001 | Cash Credit and Ways and Means Advances- Interest on Ways and Means Advances from RBI [FD] | | | |
| | | *O* *2,200.00* | *2,200.00* | .. | (-) *2,200.00* |
| 102. | 002 | Cash Credit and Ways and Means Advances- Interest on Shortfall and Overdraft [FD] | | | |
| | | *O* *440.00* | *440.00* | .. | (-) *440.00* |
| | *05* | *Interest on Reserve Funds* | | | |
| | 105 | Interest on General and other Reserve Funds | | | |

**Administrative Expenditure**

| Sl. No. | Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 103. | 004 | State Compensatory Afforestation Fund [SCAF] [FD] | | | |
| | | *O* *848.00* | *848.00* | .. | (-) *848.00* |
| | *60* | *Interest on Other Obligations* | | | |
| | 101 | Interest on Deposits | | | |

**Administrative Expenditure**

| Sl. No. | Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 104. | 011 | Provident Fund Deposits of Landless Agricultural Labourers (PROFLAL) [FD] | | | |
| | | *O* *2,500.00* | *2,500.00* | .. | (-) *2,500.00* |
| 105. | 012 | Provident Fund Deposits of Unorganised Workers (SASPFUW) [FD] | | | |
| | | *O* *966.00* | *966.00* | .. | (-) *966.00* |
| 106. | 013 | Provident Fund Deposits of Employees of Audio-Visual Units & Community Centres and Voluntary Organisations under Social Education [FD] | | | |
| | | *O* *686.00* | *686.00* | .. | (-) *686.00* |

**In above sub-heads, reasons for non-utilization of entire provision have not been intimated (July 2023).**

| Sl. No. | 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** | | | | | | |
| 107. | 004 | *10.50* per cent Government of West Bengal (NSSF) (Non-transferable) [FD] | | | | |
| | | *O* | *22,567.02* | *22,567.02* | 22,464.01 | (-) 103.01 |
| 108. | 005 | *9.50* per cent Government of West Bengal (NSSF) (Non-transferable) [FD] | | | | |
| | | *O* | *26,128.62* | *26,128.62* | 21,741.75 | (-) *4,386.87* |
| 109. | 014 | *10.50* per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2000 [FD] | | | | |
| | | *O* | *10,927.45* | *10,927.45* | *9,102.04* | (-) *1,825.41* |
| 110. | 015 | *10.50* per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 1999 [FD] | | | | |
| | | *O* | *7,186.99* | *7,186.99* | *5,589.88* | (-) *1,597.11* |
| 111. | 017 | *10.50* per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2001 [FD] | | | | |
| | | *O* | *16,010.80* | *16,010.80* | *15,130.62* | (-) *880.18* |
| 112. | 021 | *9.50* per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2013 [FD] | | | | |
| | | *O* | *57,415.30* | *57,415.30* | *32,072.88* | (-) *25,342.42* |
| 113. | 023 | *9.50* per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2015-16 [FD] | | | | |
| | | *O* | *23,119.41* | *23,119.41* | *14,197.17* | (-) *8,922.24* |
| | 200 | Interest on Other Internal Debts | | | | |
| **Administrative Expenditure** | | | | | | |
| 114. | 020 | Loans from Rural Infrastructure Development Fund (RIDF) [FD] | | | | |
| | | *O* | *29,700.00* | *29,700.00* | *24,516.20* | (-) *5,183.80* |
| | *02* | *Interest on External Debt* | | | | |
| | 213 | Interest on Loans from the International Development Association | | | | |
| **Administrative Expenditure** | | | | | | |
| 115. | 001 | West Bengal Institutional Strengthening of Gram Panchayat Project [4758-IN] [FD] | | | | |
| | | *O* | *780.00* | *780.00* | *662.94* | (-) *117.06* |
| 116. | 002 | West Bengal Accelerated Development of Minor Irrigation Project [5014-IN] [FD] | | | | |
| | | *O* | *1,250.00* | *1,250.00* | *1,072.11* | (-) *177.89* |

## Grant No. 18 FINANCE

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 216 Interest on Loans from the International Bank for Reconstruction and Development | | | | |
| | **Administrative Expenditure** | | | | |
| 117. | 001 Coal Fired Generation Rehabilitation Project [7687-IN] [FD] | | | | |
| | *O* | *900.00* | *900.00* | *695.81* | (-) *204.19* |
| | 217 Interest on Loans from the Government of Japan | | | | |
| | **Administrative Expenditure** | | | | |
| 118. | 001 Purulia Pumped Storage Project (III)[IDP-167] [FD] | | | | |
| | *O* | *950.00* | *950.00* | *679.88* | (-) *270.12* |
| 119. | 003 West Bengal Piped Water Supply Project (Purulia) [IDP-231] [FD] | | | | |
| | *O* | *155.00* | *155.00* | *119.83* | (-) *35.17* |
| 120. | 005 Kolkata Solid Waste Management Improvement Project [IDP-175] [FD] | | | | |
| | *O* | *125.00* | *125.00* | *83.07* | (-) *41.93* |
| | 249 Interest on Loans from Asian Development Bank | | | | |
| | **Administrative Expenditure** | | | | |
| 121. | 001 Kolkata Environmental Improvement Project Supplementary [2293-IN] [FD] | | | | |
| | *O* | *1,090.00* | *1,090.00* | *578.54* | (-) *511.46* |
| 122. | 002 West Bengal Development Finance Programme [2926-IN] [FD] | | | | |
| | *O* | *6,500.00* | *6,500.00* | *3,408.44* | (-) *3,091.56* |
| 123. | 003 Kolkata Environment Improvement Investment Programme [3053-IN] [FD] | | | | |
| | *O* | *1,585.00* | *1,585.00* | *1,299.51* | (-) *285.49* |
| | *03 Interest on Small Savings, Provident Funds etc.* | | | | |
| | 104 Interest on State Provident Funds (Charged) | | | | |
| | **Administrative Expenditure** | | | | |
| 124. | 001 General Provident Fund [FD] | | | | |
| | *O* | *1,77,000.00* | *1,77,000.00* | *1,71,535.18* | (-) *5,464.82* |
| 125. | 004 All India Service Provident Fund [FD] | | | | |
| | *O* | *1,075.00* | *1,075.00* | *843.16* | (-) *231.84* |
| | 108 Interest on Insurance and Pension Fund (Charged) | | | | |
| | **Administrative Expenditure** | | | | |
| 126. | 002 West Bengal State Government Employees Group Insurance Scheme of 1987: Interest on Savings Fund [FD] | | | | |
| | *O* | *70.00* | *70.00* | *34.19* | (-) *35.81* |

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2051** | **Public Service Commission** | | | |
| | *00* | | | | |
| | 102 | State Public Service Commission | | | |

**Administrative Expenditure**

| | | | | | |
|---|---|---|---|---|---|
| 127. | 001 | Establishment of State Public Service Commission [FD] | | | |
| | *O* | *3,774.15* | *3,774.15* | *2,724.95* | (-) *1,049.20* |

| | | | | | |
|---|---|---|---|---|---|
| | **2071** | **Pensions and Other Retirement benefits** | | | |
| | *01* | *Civil* | | | |
| | 106 | Pensionary charges in respect of High Court Judges | | | |

**Administrative Expenditure**

| | | | | | |
|---|---|---|---|---|---|
| 128. | 002 | Provision for post retiral benefits of retired Chief Justices and retired High Court Judges [FD] | | | |
| | *O* | *988.00* | *988.00* | *727.14* | (-) *260.86* |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

| | | | | | |
|---|---|---|---|---|---|
| | **2049** | **Interest Payments** | | | |
| | *02* | *Interest on External Debt* | | | |
| | 216 | Interest on Loans from the International Bank for Reconstruction and Development | | | |

**Administrative Expenditure**

| | | | | | |
|---|---|---|---|---|---|
| 129. | 002 | West Bengal Accelerated Development of Minor Project [8090-IN] [FD] | | | |
| | *O* | *100.00* | *1,460.00* | *391.00* | (-) *1,069.00* |
| | *S* | *1,360.00* | | | |

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 130. | 003 | Interest on West Bengal Support to Institutional Strengthening of the Gram Panchayats Phase-II (from IBRD) [8723-IN] [FD] | | | |
| | | O *3,020.00*<br>S *1,325.00* | *4,345.00* | *3,828.39* | (-) *516.61* |

**Supplementary provision was required for payment of interest on External Debt, Provident Fund and Loans from Central Government. Reasons for saving in above sub-heads have not been intimated (July 2023).**

## 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 the State Government contributed ₹1,037.38 crore (fresh contribution: ₹ 200 crore, re-investment of interest earned: ₹ 837.38 crore) to the fund against the required amount of ₹ 2,682.39 crore. (0.5 per cent of the total outstanding liabilities of the Government of W. B on 31.03.2022, i.e., ₹ 5,36,478.14 crore). The fund balance stood at ₹12,13,903.57 lakh as on 31.03.2023. Details of Fund balance and investment thereof are given in statements 21 & 22 of Finance accounts. Reasons for non-transfer of requisite fund to the CSF have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹1,174.81 lakh (2.91 per cent of total provision) which is within the permissible limit of 5 per cent. However, considerable variation between expenditure and budget provision was noticed under some sub-heads under this section.**

**(ii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4885** | **Other Capital Outlay on Industries and Minerals** | | | |
| | *01* | *Investments in Industrial Financial Institutions* | | | |
| | 190 | Investments in Public Sector and Other Undertakings | | | |
| | | **State Development Schemes** | | | |
| 131. | 001 | West Bengal Financial Corporation Ltd [FD] | | | |
| | | O 210.00<br>S 2,575.00 | 2,785.00 | 2,361.89 | (-) 423.11 |

**Supplementary provision was stated to be required for investment in West Bengal Financial Corporation Ltd. Reasons for saving have not been intimidated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4885** | **Other Capital Outlay on Industries and Minerals** | | | |
| | *01* | *Investments in Industrial Financial Institutions* | | | |
| | 190 | Investments in Public Sector and Other Undertakings | | | |
| **State Development Schemes** | | | | | |
| 132. | 003 | West Bengal Infrastructure Development Finance Corpn Ltd [FD] | | | |
| | | O 315.00 | 315.00 | .. | (-) 315.00 |

**In above sub-head, reasons for non-utilization of entire provision have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059** | **Capital Outlay on Public Works** | | | |
| | *01* | *Office Buildings* | | | |
| | 051 | Construction | | | |
| **State Development Schemes** | | | | | |
| 133. | 005 | State Excise [FD] | | | |
| | | O 682.50 | 682.50 | 208.78 | (-) 473.72 |
| 134. | 006 | Sales Tax [FD] | | | |
| | | O 210.00 | 210.00 | 90.93 | (-) 119.07 |
| 135. | 007 | Treasuries and Accounts - Treasury Construction [FD] | | | |
| | | O 420.00 | 420.00 | 298.95 | (-) 121.05 |
| | **7610** | **Loans to Government Servants, etc** | | | |
| | *00* | | | | |
| | 201 | House Building Advances | | | |
| **Administrative Expenditure** | | | | | |
| 136. | 002 | House Buildings Advances to AIS Officers [FD] | | | |
| | | O 1,200.00 | 1,200.00 | 112.00 | (-) 1,088.00 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

# Grant No. 18 FINANCE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **7999** | **Appropriation to the Contingency Fund** | | | |
| | *00* | | | | |
| | 001 | Appropriation to Contingency Fund | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 137. | 001 | Fund Transferred from Consolidated Fund to Contingency Fund [FD] | | | |
| | | S 18,000.00 | 18,000.00 | .. | (-) 18,000.00 |

**Supplementary provision was made to enhance the corpus of the State Contingency Fund to ₹200 crore from existing corpus of ₹20 crore. But, for this purpose instead of proper Minor head '201- Appropriation to Contingency Fund' under major head '7999', erroneous minor head '001' was used. The amount has been incorporated in the accounts under the head of account '7999-00-201-001' in 2022-2023.**

**(iii) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **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

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 138. | 002 | Goods and Services Tax Network [FD] | | | |
| | | O 1,260.00 | 1,260.00 | 2,631.00 | +1,371.00 |

**In above sub-head, reasons for excess have not been intimated by the department (July 2023).**

## Grant No. 18 FINANCE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **7999** | **Appropriation to the Contingency Fund** | | | |
| | *00* | | | | |
| | 201 | Appropriation to Contingency Fund | | | |

### Administrative Expenditure

| | | | | | |
|---|---|---|---|---|---|
| 139. | 001 | Fund Transferred from Consolidated Fund to Contingency Fund [FD] | .. | *18,000.00* | *+18,000.00* |

**The entire amount is transferred to this head of account to enhance the corpus of the State Contingency Fund to ₹200 Crore.**

## Capital (*Charged*)

**(i) The charged appropriation closed with a saving of ₹*30,69,630.50* lakh (*50.86* per cent of total provision). No portion of such saving was surrendered by the department during the year.**

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | ***29,96,370.20*** | ***48.80*** |
| **2020-2021** | ***21,49,740.25*** | ***44.53*** |
| **2019-2020** | ***9,82,033.43*** | ***19.57*** |

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **6003** | **Internal Debt of the State Government** | | | | |
| | *00* | | | | | |
| | 111 | Special Securities issued to National Small Savings Fund of the Central Government | | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 140. | 007 | *10.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 1999 [FA] [FD] | | | | |
| | | *O* | *32,694.35* | *32,694.35* | *17,745.65* | (-) *14,948.70* |
| 141. | 008 | *10.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2000 [FA] [FD] | | | | |
| | | *O* | *51,367.30* | *51,367.30* | *22,435.60* | (-) *28,931.70* |
| 142. | 009 | *10.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA] [FD] | | | | |
| | | *O* | *52,667.40* | *52,667.40* | *6,963.30* | (-) *45,704.10* |
| 143. | 010 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2003 [FA] [FD] | | | | |
| | | *O* | *47,883.05* | *47,883.05* | *32,694.35* | (-) *15,188.70* |
| 144. | 014 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2007 [FA] [FD] | | | | |
| | | *O* | *28,810.95* | *28,810.95* | *17,527.45* | (-) *11,283.50* |
| 145. | 015 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2008 [FA] [FD] | | | | |
| | | *O* | *65,277.45* | *65,277.45* | *5,161.10* | (-) *60,116.35* |
| 146. | 018 | *9.50* per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities 2013 [FD] | | | | |
| | | *O* | *20,735.33* | *20,735.33* | *18,292.25* | (-) *2,443.08* |

**Figures under these sub-heads above may not be treated as saving as the correct budget provision are exhibited under the sub-heads '002', '004', '012', '007', '011', '013', & '016' respectively in BP-14 and sub-head description of budget matched scheme description of expenditure booked. These budget provisions are exhibited below at Sl. No. 169, 171, 173, 140, 172, 174 and 175 respectively of this grant statement.**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **6003** | **Internal Debt of the State Government** | | | |
| | *00* | | | | |
| | 110 | Ways and Means Advances from the Reserve Bank of India | | | |

**Administrative Expenditure**

| | | | | | |
|---|---|---|---|---|---|
| 147. | 001 | Ways and Means Advances from the Reserve Bank of India - Normal [FD] | | | |
| | | *O* *5,00,000.00* | *5,00,000.00* | .. | (-) *5,00,000.00* |
| 148. | 002 | Ways & Means Advances from the Reserve Bank of India - Special [FD] | | | |
| | | *O* *20,00,000.00* | *20,00,000.00* | .. | (-) *20,00,000.00* |
| 149. | 004 | Ways & Means Advances from the Reserve Bank of India - Overdraft [FD] | | | |
| | | *O* *5,00,000.00* | *5,00,000.00* | .. | (-) *5,00,000.00* |

**In above sub-heads, reasons for non-utilization of entire provision have not been intimated (July 2023).**

| | | | | | |
|---|---|---|---|---|---|
| | **6003** | **Internal Debt of the State Government** | | | |
| | *00* | | | | |
| | 109 | Loans from other Institutions | | | |

**Administrative Expenditure**

| | | | | | |
|---|---|---|---|---|---|
| 150. | 013 | Loans from the Rural Infrastructure Development Fund [FD] | | | |
| | | *O* *1,64,892.00* | *1,64,892.00* | *1,25,717.91* | (-) *39,174.09* |
| | 111 | Special Securities issued to National Small Savings Fund of the Central Government | | | |

**Administrative Expenditure**

| | | | | | |
|---|---|---|---|---|---|
| 151. | 020 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2014 [FA] [FD] | | | |
| | | *O* *76,173.20* | *76,173.20* | *31,480.90* | (-) *44,692.30* |
| | **6004** | **Loans and Advances from the Central Government** | | | |
| | *09* | *Other Loans for States/Union Territory with Legislature Schemes* | | | |
| | 101 | Block Loans | | | |

**Administrative Expenditure**

| | | | | | |
|---|---|---|---|---|---|
| 152. | 002 | ACA for EAP [FD] | | | |
| | | *O* *1,20,000.00* | *1,20,000.00* | *89,543.61* | (-) *30,456.39* |
| | 800 | Other Loans | | | |

**Administrative Expenditure**

| | | | | | |
|---|---|---|---|---|---|
| 153. | 001 | Share of Small Savings Collections [FD] | | | |
| | | *O* *43,167.49* | *43,167.49* | *33,465.84* | (-) *9,701.65* |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

# Grant No. 18 FINANCE

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **6003** | **Internal Debt of the State Government** | | | |
| | *00* | | | | |
| | 101 | Market Loans | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 154. | 164 | 9.31 per cent West Bengal Loan 2022 received on 25.04.2012 [FD] | | | |
| | | *O* *2,50,000.00* | *2,50,000.00* | .. | (-) *2,50,000.00* |
| 155. | 165 | 9.23 per cent West Bengal Loan 2022 received on 09.05.2012 [FD] | | | |
| | | *O* *1,00,000.00* | *1,00,000.00* | .. | (-) *1,00,000.00* |
| 156. | 166 | 9.22 per cent West Bengal Loan 2022 received on 23.05.2012 [FD] | | | |
| | | *O* *1,50,000.00* | *1,50,000.00* | .. | (-) *1,50,000.00* |
| 157. | 167 | 8.95 per cent West Bengal Loan 2022 received on 20.06.2012 [FD] | | | |
| | | *O* *50,000.00* | *50,000.00* | .. | (-) *50,000.00* |
| 158. | 168 | 8.91 per cent West Bengal Loan 2022 received on 18.07.2012 [FD] | | | |
| | | *O* *1,50,000.00* | *1, 50,000.00* | .. | (-) *1,50,000.00* |
| 159. | 169 | 8.96 per cent West Bengal Loan 2022 received on 22.08.2012 [FD] | | | |
| | | *O* *1,50,000.00* | *1,50,000.00* | .. | (-) *1,50,000.00* |
| 160. | 170 | 8.92 per cent West Bengal Loan 2022 received on 20.09.2012 [FD] | | | |
| | | *O* *1,50,000.00* | *1,50,000.00* | .. | (-) *1,50,000.00* |
| 161. | 171 | 8.90 per cent West Bengal Loan 2022 received on 17.10.2012 [FD] | | | |
| | | *O* *2,00,000.00* | *2,00,000.00* | .. | (-) *2,00,000.00* |
| 162. | 172 | 8.89 per cent West Bengal Loan 2022 received on 07.11.2012 [FD] | | | |
| | | *O* *50,000.00* | *50,000.00* | .. | (-) *50,000.00* |
| 163. | 173 | 9.01 per cent West Bengal Loan 2022 received on 21.11.2012 [FD] | | | |
| | | *O* *2,00,000.00* | *2,00,000.00* | .. | (-) *2,00,000.00* |
| 164. | 174 | 9.03 per cent West Bengal Loan 2022 received on 19.12.2012 [FD] | | | |
| | | *O* *2,00,000.00* | *2,00,000.00* | .. | (-) *2,00,000.00* |
| 165. | 175 | 8.64 per cent West Bengal Loan 2023 received on 23.01.2013 [FD] | | | |
| | | *O* *80,000.00* | *80,000.00* | .. | (-) *80,000.00* |
| 166. | 176 | 8.60 per cent West Bengal Loan 2023 received on 20.02.2013 [FD] | | | |
| | | *O* *50,000.00* | *50,000.00* | .. | (-) *50,000.00* |
| 167. | 177 | 8.66 per cent West Bengal Loan 2023 received on 06.03.2013 [FD] | | | |
| | | *O* *1,20,000.00* | *1,20,000.00* | .. | (-) *1,20,000.00* |
| 168. | 178 | 8.66 per cent West Bengal Loan 2023 received on 20.03.*2013* [FD] | | | |
| | | *O* *1,50,000.00* | *1,50,000.00* | .. | (-) *1,50,000.00* |

**These figures may not be treated as non-utilization of entire provision as exact amount of expenditure that matches budget provision are exhibited under sub-heads from '129' to '143' (Please see Sl. No. 181 to 195 of this Grant Statement).**

# Grant No. 18 FINANCE

| Sl. No. | Head | | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **6003** | **Internal Debt of the State Government** | | | | |
| | *00* | | | | | |
| | 111 | Special Securities issued to National Small Savings Fund of the Central Government | | | | |
| **Administrative Expenditure** | | | | | | |
| 169. | 002 | 10.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 1999 [FD] | | | | |
| | | *O* | *17,745.65* | *17,745.65* | .. | (-) *17,745.65* |
| | **6003** | **Internal Debt of the State Government** | | | | |
| | *00* | | | | | |
| | 111 | Special Securities issued to National Small Savings Fund of the Central Government | | | | |
| **Administrative Expenditure** | | | | | | |
| 170. | 019 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2014-15 [FA] [FD] | | | | |
| | | *O* | *31,480.90* | *31,480.90* | .. | (-) *31,480.90* |

# Grant No. 18 FINANCE

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **6003** | **Internal Debt of the State Government** | | | |
| | *00* | | | | |
| | 111 | Special Securities issued to National Small Savings Fund of the Central Government | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 171. | 004 | 10.50 per cent Government of West Bengal (NSSF)(Non-transferrable) Special Securities 2000 [FD] | | | |
| | | *O* *22,435.60* | *22,435.60* | .. | (-) *22,435.60* |

**These may not be treated as non-utilization of entire provision as exact amount was expended under the sub-heads '007', '020' and '008' (Please see Sl. No. 140, 151 and 141 of this Grant Statement).**

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **6003** | **Internal Debt of the State Government** | | | |
| | *00* | | | | |
| | 111 | Special Securities issued to National Small Savings Fund of the Central Government | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 172. | 011 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2004 [FA] [FD] | | | |
| | | *O* *17,527.45* | *17,527.45* | *51,367.30* | *+33,839.85* |
| 173. | 012 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2005 [FA] [FD] | | | |
| | | *O* *6,963.30* | *6,963.30* | *52,667.40* | *+45,704.10* |
| 174. | 013 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2006 [FA] [FD] | | | |
| | | *O* *5,161.10* | *5,161.10* | *47,883.05* | *+42,721.95* |

## Grant No. 18 FINANCE

| Sl. No. | Head | | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 175. | 016 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2009 [FA] [FD] | | | | |
| | | *O* | *18,292.25* | *18,292.25* | *28,810.95* | *+10,518.70* |
| 176. | 021 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2015 [FA] [FD] | | | | |
| | | *O* | *72,541.50* | *72,541.50* | *76,173.20* | *+3,631.70* |

**Figures under these sub-heads may not be treated as excess as budget provision with matching scheme descriptions are available under sub-heads '008', '009', '010', '014' and '020' in BP-14 (Please see Sl. No. 141, 142, 143, 144 and 151 of this Grant Statement).**

| Sl. No. | Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 177. | 017 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2010 [FA] [FD] | .. | *65,277.45* | *+65,277.45* |
| 178. | 022 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2016 [FA] [FD] | .. | *72,541.50* | *+72,541.50* |
| 179. | 023 | *9.50* per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 2013 [FA] [FD] | .. | *20,735.33* | *+20,735.33* |

**Figures under these sub-heads may not be treated as expenditure without budget provision as budget provision with matching scheme descriptions are available under sub-heads '015',' 021', '018' in BP-14 (Please see Sl. No. 145, 176 and 146 of this Grant Statement).**

**6004 Loans and Advances from the Central Government**

*09 Other Loans for States/Union Territory with Legislature Schemes*

101 Block Loans

### Administrative Expenditure

| Sl. No. | Head | | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 180. | 001 | Loans for State Plan Schemes [FD] | | | | |
| | | *O* | *23,764.20* | *23,764.20* | *33,465.84* | *+9,701.64* |

**In above sub-head, reasons for excess have not been intimated by the department (July 2023).**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **6003** | **Internal Debt of the State Government** | | | |
| | *00* | | | | |
| | 101 | Market Loans | | | |
| **Administrative Expenditure** | | | | | |
| 181. | 129 | *9.31* per cent W.B.G.S - 2022 [FD] | .. | *2,50,000.00* | *+2,50,000.00* |
| 182. | 130 | *9.23* per cent W.B.G.S - 2022 [FD] | .. | *1,00,000.00* | *+1,00,000.00* |
| 183. | 131 | *9.22* per cent W.B.G.S - 2022 [FD] | .. | *1,50,000.00* | *+1,50,000.00* |
| 184. | 132 | *8.95* per cent W.B.G.S - 2022 [FD] | .. | *50,000.00* | *+50,000.00* |
| 185. | 133 | *8.91* per cent W.B.G.S - 2022 [FD] | .. | *1,50,000.00* | *+1,50,000.00* |
| 186. | 134 | *8.96* per cent W.B.G.S - 2022 [FD] | .. | *1,50,000.00* | *+1,50,000.00* |
| 187. | 135 | *8.92* per cent W.B.G.S - 2022 [FD] | .. | *1,50,000.00* | *+1,50,000.00* |
| 188. | 136 | *8.9* per cent W.B.G.S - 2022 [FD] | .. | *2,00,000.00* | *+2,00,000.00* |
| 189. | 137 | *8.89* per cent W.B.G.S - 2022 [FD] | .. | *50,000.00* | *+50,000.00* |
| 190. | 138 | *9.01* per cent W.B.G.S - 2022 [FD] | .. | *2,00,000.00* | *+2,00,000.00* |
| 191. | 139 | *9.03* per cent W.B.G.S - 2022 [FD] | .. | *2,00,000.00* | *+2,00,000.00* |
| 192. | 140 | *8.64* per cent W.B.G.S - 2023 [FD] | .. | *80,000.00* | *+80,000.00* |
| 193. | 141 | *8.6* per cent W.B.G.S - 2023 [FD] | .. | *50,000.00* | *+50,000.00* |
| 194. | 142 | *8.66* per cent W.B.G.S - 2023 [FD] | .. | *1,50,000.00* | *+1,50,000.00* |
| 195. | 143 | *8.66* per cent W.B.G.S - 2023 [FD] | .. | *1,20,000.00* | *+1,20,000.00* |

**These figures may not be treated as expenditure without budget as exact budget provisions with matching scheme description are available in BP-14 under the sub-heads from '164' to '178' (Please see budget provisions in Sl. No. 154 to 168 of this Grant Statement).**

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

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

**REVENUE -**

**Major Head**

**2052 Secretariat-General Services**

**2059 Public Works**

**2070 Other Administrative Services**

| Voted - | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 3,18,28,05 | 3,18,28,05 | 2,78,65,57 | (-) 39,62,48 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**CAPITAL -**

**Major Head**

**4059 Capital Outlay on Public Works**

**4070 Capital Outlay on other Administrative Services**

| Voted - | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 1,30,27,50 | 1,30,27,50 | 22,55,54 | (-) 1,07,71,96 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**The expenditure in the grant excludes *₹3,52* thousand met out from the Contingency Fund sanctioned in the month of December 2022 that remained unrecouped at the close of the year.**

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

**(i) The grant closed with a saving of ₹ 3,962.48 lakh (12.45 per cent of the total budget provision).**

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

## Grant No. 19 FIRE & EMERGENCY SERVICES

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |

**2070 Other Administrative Services**

*00*

106 Civil Defence

### Administrative Expenditure

| | | | | | | |
|---|---|---|---|---|---|---|
| 1. | 001 Fire Fighting [FE] | | | | | |
| | | O | 6,855.86 | 6,858.36 | 5,865.77 | (-) 992.59 |
| | | R | 2.50 | | | |

**Enhancement of fund of ₹2.50 lakh was done through re-appropriation and reasons for final saving have not been intimated (July 2023).**

**2070 Other Administrative Services**

*00*

108 Fire Protection and Control

### State Development Schemes

| | | | | | | |
|---|---|---|---|---|---|---|
| 2. | 005 Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE] | | | | | |
| | | O | 525.00 | 525.00 | 93.06 | (-) 431.94 |

**Reasons for saving have not been intimated (July 2023).**

**2070 Other Administrative Services**

*00*

108 Fire Protection and Control

### Administrative Expenditure

| | | | | | | |
|---|---|---|---|---|---|---|
| 3. | 001 Direction and Administration [FE] | | | | | |
| | | O | 23,095.28 | 23,094.33 | 21,290.33 | (-) 1,804.00 |
| | | R | (-) 0.95 | | | |

## Grant No. 19 FIRE & EMERGENCY SERVICES

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

**State Development Schemes**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 4. | 002 Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE] | | | | |
| | O | 1,050.00 | 1,041.10 | 298.93 | (-) 742.17 |
| | R | (-) 8.90 | | | |

**Reduction of fund was done by way of re-appropriation. Reasons for final saving in the above sub-heads have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹10,771.96 lakh (82.69 per cent of the total budget provision). No portion of the saving was surrendered by the department during the year.**

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

| Year | Saving | |
|---|---|---|
| | Amount (₹ in lakh) | Percentage |
| 2021-2022 | 10,886.62 | 85.86 |
| 2020-2021 | 8,003.88 | 68.38 |
| 2019-2020 | 6,907.69 | 66.02 |
| 2018-2019 | 12,935.32 | 58.99 |
| 2017-2018 | 4,961.68 | 46.37 |

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

**4070 Capital Outlay on other Administrative Services**

*00*

001 Direction and Administration

**State Development Schemes**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 5. | 012 Procurement of Motor Vehicles for Fire & Emergency Services Department [FE] | | | | |
| | O | 183.75 | 183.75 | .. | (-) 183.75 |

**Reasons for non-utilization of entire budget provision have not been intimated (July 2023).**

## Grant No. 19 FIRE & EMERGENCY SERVICES

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4059** | **Capital Outlay on Public Works** | | | | |
| | *01* | *Office Buildings* | | | | |
| | 051 | Construction | | | | |
| **State Development Schemes** | | | | | | |
| 6. | 104 | Construction and Up-gradation of Fire Stations [FE] | | | | |
| | | O | 12,841.25 | 12,841.25 | 2,255.54 | (-) 10,585.71 |

**Reasons for saving in the above sub-head have not been intimated (July 2023).**

# Grant No. 20 FISHERIES

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

**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 | 4,07,15,66 | 4,10,69,39 | 2,08,83,85 | (-) 2,01,85,54 |
| Supplementary | 3,53,73 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 2,46 |
| ***Charged -*** | | | | |
| *Original* | *3,60,00* | *3,68,48* | *1,41,08* | (-) *2,27,40* |
| *Supplementary* | *8,48* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

**CAPITAL -**

**Major Head**

**4401 Capital Outlay on Crop Husbandry**

**4405 Capital Outlay on Fisheries**

**6003 Internal Debt of the State Government**

**6405 Loans for Fisheries**

| | | | | |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 77,99,10 | 78,24,10 | 21,12,36 | (-) 57,11,74 |
| Supplementary | 25,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *6,00,00* | *6,00,00* | *4,04,94* | (-) *1,95,06* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

## Grant No. 20 FISHERIES

### Notes and Comments -

**(i) Under this department an amount of ₹3,73,50 thousand remained unspent in the Single Nodal Agency Bank Account at the close of the year.**
**(ii) The department incurred ₹4,78,23 thousand, ₹62,67 thousand and ₹18,72 thousand which fall under the criteria of New Instrument of Service and ₹9,01 thousand that falls under the category of New Service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹20,185.54 lakh (49.15 per cent of total provision). Out of such saving, the department surrendered only ₹2.46 lakh during the year.**

**(ii) As expenditure in the grant is much less than original provision, supplementary provision of ₹353.73 lakh proved unnecessary.**

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| 2021-2022 | 20,677.99 | 52.63 |
| 2020-2021 | 19,827.90 | 48.74 |
| 2019-2020 | 12,384.51 | 32.76 |
| 2018-2019 | 12,084.42 | 34.06 |
| 2017-2018 | 6,372.82 | 20.02 |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2401 Crop Husbandry** | | | | |
| | *00* | | | | |
| | 796 Tribal Area Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 1. | 082 Scheme under Rashtriya Krishi Vikash Yojana (Central Share) [FI] | | | | |
| | O | 100.00 | 100.00 | .. | (-) 100.00 |
| | **State Development Schemes** | | | | |
| 2. | 083 Scheme under Rashtriya Krishi Vikash Yojana (State Share) [FI] | | | | |
| | O | 200.00 | 200.00 | .. | (-) 200.00 |

# Grant No. 20 FISHERIES

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **2405 Fisheries** | | | |
| | *00* | | | |
| | 101 Inland Fisheries | | | |
| | **State Development Schemes** | | | |
| 3. | 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 84.00 | 84.00 | .. | (-) 84.00 |
| 4. | 035 Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI] | | | |
| | O 105.00 | 105.00 | .. | (-) 105.00 |
| 5. | 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 372.25 | 372.25 | .. | (-) 372.25 |
| | 103 Marine Fisheries | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 6. | 007 Development of Marine Fisheries, Infrastructure and Post-Harvest Operations under PMMSY (Central Share) (OCASPS) [FI] | | | |
| | O 1,300.00 | 1,300.00 | .. | (-) 1,300.00 |
| | **State Development Schemes** | | | |
| 7. | 008 Development of Marine Fisheries, Infrastructure and Post-Harvest Operations under PMMSY (Central Share) (OCASPS) [FI] | | | |
| | O 600.00 | 600.00 | .. | (-) 600.00 |

**Reasons for non-utilisation of entire provision under above sub-heads have not been intimated (July 2023).**

# Grant No. 20 FISHERIES

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2405 Fisheries** | | | | | |
| | *00* | | | | | |
| | 001 Direction and Administration | | | | | |
| | **Administrative Expenditure** | | | | | |
| 8. | 001 Directorate of Fisheries [FI] | | | | | |
| | | O | 3,247.28 | 3,247.89 | 2,550.18 | (-) 697.71 |
| | | R | 0.61 | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | | |
| | **State Development Schemes** | | | | | |
| 9. | 007 Development of Infrastructural Facilities in Inland Fishing Villages [FI] | | | | | |
| | | O | 2,080.00 | 2,010.08 | 1 16.93 | (-) 1,893.15 |
| | | R | (-) 69.92 | | | |

**Reasons for saving after enhancement / reduction of fund through re-appropriation have not been intimated by the department (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235 Social Security and Welfare** | | | | | |
| | *60 Other Social Security and Welfare Programmes* | | | | | |
| | 102 Pensions under Social Security Schemes | | | | | |
| | **State Development Schemes** | | | | | |
| 10. | 016 Old Age Pension Scheme for Fishermen under Jai Bangla (JAIBANGLA) [FI] | | | | | |
| | | O | 3,500.00 | 3,500.00 | 2,364.36 | (-) 1,135.64 |
| | **2401 Crop Husbandry** | | | | | |
| | *00* | | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | | |
| | **State Development Schemes (Central Assistance)** | | | | | |
| 11. | 096 Scheme under Rashtriya Krishi Vikash Yojana (Central Share) [FI] | | | | | |
| | | O | 300.00 | 300.00 | 40.00 | (-) 260.00 |
| | **State Development Schemes** | | | | | |
| 12. | 097 Scheme under Rashtriya Krishi Vikash Yojana (State Share) [FI] | | | | | |
| | | O | 300.00 | 300.00 | 27.00 | (-) 273.00 |

# Grant No. 20 FISHERIES

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2405** | **Fisheries** | | | | |
| | *00* | | | | | |
| | 001 | Direction and Administration | | | | |
| **State Development Schemes** | | | | | | |
| 13. | 002 | Acquisition and Management of properties for Administrative Unit [FI] | | | | |
| | | O | 207.50 | 207.50 | 57.50 | (-) 150.00 |
| | 101 | Inland Fisheries | | | | |
| **Administrative Expenditure** | | | | | | |
| 14. | 007 | State contribution as grants to SFDC / WBFC for Pisicultural Operation. [FI] | | | | |
| | | O | 3,014.92 | 3,014.92 | 2,910.13 | (-) 104.79 |
| 15. | 008 | Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI] | | | | |
| | | O | 993.32 | 993.32 | 890.60 | (-) 102.72 |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 16. | 061 | Development of Inland Fisheries and Aquaculture under PMMSY (Central Share) [FI] | | | | |
| | | O | 700.00 | 700.00 | 308.51 | (-) 391.49 |
| **State Development Schemes** | | | | | | |
| 17. | 001 | Project on Brakish Water Fish Farming through Brakish Water Fish Farmers Development Agency [FI] | | | | |
| | | O | 342.50 | 342.50 | 151.78 | (-) 190.72 |
| 18. | 002 | Introduction of cold chain system & supply of insulated boxes for preservation of fish and fish by-products [FI] | | | | |
| | | O | 400.00 | 400.00 | 56.28 | (-) 343.72 |
| 19. | 003 | Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI] | | | | |
| | | O | 1,000.00 | 1,000.00 | 610.60 | (-) 389.40 |
| 20. | 005 | Fishing nets and fishery requisites in inland fisheries sector [FI] | | | | |
| | | O | 89.25 | 89.25 | 1.50 | (-) 87.75 |
| 21. | 009 | Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI] | | | | |
| | | O | 652.20 | 652.20 | 264.32 | (-) 387.88 |
| 22. | 012 | State grants to SFDC/ WBFC for Piscicultural Operation [FI] | | | | |
| | | O | 682.50 | 682.50 | 409.47 | (-) 273.03 |
| 23. | 015 | Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI] | | | | |
| | | O | 315.00 | 315.00 | 13.33 | (-) 301.67 |
| 24. | 062 | Development of Inland Fisheries and Aquaculture under PMMSY (State Share) [FI] | | | | |
| | | O | 400.00 | 400.00 | 205.67 | (-) 194.33 |

## Grant No. 20 FISHERIES

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 105 | Processing, Preservation and Marketing | | | | |
| **State Development Schemes** | | | | | | |
| 25. | 001 | Diversified production of fish by-products [FI] | | | | |
| | | O | 336.00 | 336.00 | 44.31 | (-) 291.69 |
| 26. | 002 | Introduction of Cold Chain System [FI] | | | | |
| | | O | 525.30 | 525.30 | 172.20 | (-) 353.10 |
| | 109 | Extension and Training | | | | |
| **State Development Schemes** | | | | | | |
| 27. | 001 | Training of fish farmers and unemployed fishermen, holding of fish farmers field day, educational tour etc. [FI] | | | | |
| | | O | 569.97 | 569.97 | 42.67 | (-) 527.30 |
| 28. | 002 | Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI] | | | | |
| | | O | 431.15 | 431.15 | 33.65 | (-) 397.50 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 29. | 003 | Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI] | | | | |
| | | O | 3,550.00 | 3,550.00 | 1,195.94 | (-) 2,354.06 |
| 30. | 004 | Subsidy for fishing nets and fishery requisites in inland fisheries sector [FI] | | | | |
| | | O | 157.50 | 157.50 | 2.28 | (-) 155.22 |
| 31. | 006 | Project on brackish water fish farming [FI] | | | | |
| | | O | 292.50 | 292.50 | 76.26 | (-) 216.24 |
| 32. | 010 | Project for reclamation of beels for enhanced fish production [FI] | | | | |
| | | O | 2,140.00 | 2,140.00 | 1,890.87 | (-) 249.13 |
| 33. | 012 | Introduction of cold chain system for preservation of fish and improvement of transport supply in insulated boxes for preservation of fish [FI] | | | | |
| | | O | 525.00 | 525.00 | 64.57 | (-) 460.43 |
| 34. | 025 | Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI] | | | | |
| | | O | 126.00 | 126.00 | 13.14 | (-) 112.86 |
| 35. | 027 | Development of infrastructural facilities in marine fishing villages [FI] | | | | |
| | | O | 1,000.00 | 1,000.00 | 106.38 | (-) 893.62 |
| 36. | 028 | Minor Fishing Harbour and Fish Landing Centres [FI] | | | | |
| | | O | 1,012.50 | 1,012.50 | 30.95 | (-) 981.55 |

# Grant No. 20 FISHERIES

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | | |
| 37. | 001 | Economic upliftment of Tribal people through operation of piscicultural development [FI] | | | | |
| | | O | 1,831.95 | 1,831.95 | 517.76 | (-) 1,314.19 |
| 38. | 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 | 830.00 | 830.00 | 137.00 | (-) 693.00 |
| | **2415** | **Agricultural Research and Education** | | | | |
| | *05* | *Fisheries* | | | | |
| | 004 | Research | | | | |
| | **State Development Schemes** | | | | | |
| 39. | 001 | Studies on Ecological and Environment Conditions in relation to Fishes and on Different Cultural Methods [FI] | | | | |
| | | O | 382.41 | 382.41 | 5.00 | (-) 377.41 |
| 40. | 002 | Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt. Fish Farm [FI] | | | | |
| | | O | 425.31 | 425.31 | 85.31 | (-) 340.00 |

**Reasons for saving in the above sub-heads have not been communicated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2405** | **Fisheries** | | | | |
| | *00* | | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | | |
| 41. | 017 | Development of transit and terminal market including retail outlets [FI] | | | | |
| | | O | 440.00 | 437.54 | .. | (-) 437.54 |
| | | R | (-) 2.46 | | | |

**Reasons for surrender and non-utilisation of residual amount have not been communicated (July 2023).**

**(v) Excess occurred as under:**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **2405 Fisheries** | | | |
| | *00* | | | |
| | 001 Direction and Administration | | | |

**Administrative Expenditure**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 42. | 004 Acquisition & Management of properties for Administrative Unit [FI] | | | |
| | O 0.16 | 0.16 | 478.35 | +478.19 |

**Reasons for excess have not been intimated (July 2023).**

## Revenue (*Charged*)

**(i) In view of saving of ₹*227.40* lakh (*61.71* per cent of total provision) in the charged appropriation, supplementary provision of ₹*8.48* lakh proved unnecessary.**

**(ii) Entire saving remained un-surrendered at the close of the year.**

**(iii) Persistent saving was noticed under this section for last four years as under:**

| Year | Savings Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | ***171.68*** | ***49.05*** |
| **2020-2021** | ***158.00*** | ***39.55*** |
| **2019-2020** | ***144.43*** | ***30.09*** |
| **2018-2019** | ***110.88*** | ***23.34*** |

**(iv) Saving occurred as under:**

| Sl. No. | Head | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **2049 Interest Payments** | | | |
| | 01 *Interest on Internal Debt* | | | |
| | 200 Interest on Other Internal Debts | | | |

**Administrative Expenditure**

| Sl. No. | Head | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 43. | 009 Loans from NCDC [FI] | | | |
| | *O* *360.00* | *360.00* | *132.60* | (-) *227.40* |

**Reasons for saving in the above sub-head have not been communicated (July 2023).**

## Capital (Voted)

**(i) In view of saving of ₹5,711.74 lakh (73 per cent of total provision), supplementary grant of ₹ 25.00 lakh proved unnecessary.**

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

## Grant No. 20 FISHERIES

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

| Year | Savings Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **6,989.72** | **81.78** |
| **2020-2021** | **4,186.14** | **61.26** |
| **2019-2020** | **4,506.55** | **79.08** |
| **2018-2019** | **2,985.63** | **67.86** |
| **2017-2018** | **1,852.97** | **23.75** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **4405 Capital Outlay on Fisheries** | | | |
| | *00* | | | |
| | 796 Tribal Areas Sub-Plan | | | |
| | **State Development Schemes** | | | |
| 44. | 004 Infrastructure facilities for Fisheries programme under FIDF [FI] | | | |
| | O 100.00 | 100.00 | .. | (-) 100.00 |
| | **6405 Loans for Fisheries** | | | |
| | *00* | | | |
| | 195 Loans to Fisheries Co-operatives | | | |
| | **State Development Schemes** | | | |
| 45. | 004 Crafts and gears and other fishery requisites to Primary/Central Fishermens Co-operative Societies [FI] | | | |
| | O 201.60 | 201.60 | .. | (-) 201.60 |
| | 789 Special Component Plan for Scheduled Castes | | | |
| | **State Development Schemes** | | | |
| 46. | 002 Primary / Central Fishermens Co-operative Societies to avail NCDC assistance [FI] | | | |
| | O 300.00 | 300.00 | .. | (-) 300.00 |
| | 796 Tribal Areas Sub-Plan | | | |
| | **State Development Schemes** | | | |
| 47. | 001 Primary / Central Fishermens Co-operative [FI] | | | |
| | O 200.00 | 200.00 | .. | (-) 200.00 |

**Reasons for non-utilisation of entire provision under above sub-heads have not been intimated (July 2023).**

## Grant No. 20 FISHERIES

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4401** | **Capital Outlay on Crop Husbandry** | | | | |
| | *00* | | | | | |
| | 104 | Agricultural Farms | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 48. | 006 | Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) [FI] | | | | |
| | | O | 1,100.00 | 1,100.00 | 227.20 | (-) 872.80 |
| **State Development Schemes** | | | | | | |
| 49. | 012 | Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojona (RKVY) (State Share) [FI] | | | | |
| | | O | 500.00 | 500.00 | 151.80 | (-) 348.20 |
| | **4405** | **Capital Outlay on Fisheries** | | | | |
| | *00* | | | | | |
| | 101 | Inland Fisheries | | | | |
| **State Development Schemes** | | | | | | |
| 50. | 008 | Infrastructure facilities for Fisheries programme under FIDF [FI] | | | | |
| | | O | 450.00 | 450.00 | 30.00 | (-) 420.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 51. | 005 | Infrastructure facilities for Fisheries Programme under RIDF [FI] | | | | |
| | | O | 2,500.00 | 2,500.00 | 951.40 | (-) 1,548.60 |
| 52. | 010 | Development of Infrastructure Facilities in Marine Fishing Village [FI] | | | | |
| | | O | 597.50 | 597.50 | 117.89 | (-) 479.61 |
| 53. | 011 | Infrastructure facilities for Fisheries programme under FIDF [FI] | | | | |
| | | O | 350.00 | 350.00 | 19.46 | (-) 330.54 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 54. | 001 | Infrastructure facilities for Fisheries Programme under RIDF [FI] | | | | |
| | | O | 1,500.00 | 1,500.00 | 614.60 | (-) 885.40 |

**Reasons for saving in the above sub-heads have not been communicated (July 2023).**

## Grant No. 20 FISHERIES

### Capital (*Charged*)

**(i) The appropriation closed with a saving of ₹*195.06* lakh (*32.51* per cent of total provision). Entire saving remained un-surrendered at the close of the year.**

**(ii) Persistent saving was noticed in the appropriation during last four years as under:**

| Year | Savings Amount (₹ in lakh) | Savings Percentage |
|---|---|---|
| **2021-2022** | ***271.92*** | ***39.50*** |
| **2020-2021** | ***320.23*** | ***42.14*** |
| **2019-2020** | ***898.41*** | ***64.17*** |
| **2018-2019** | ***652.50*** | ***48.33*** |

**(iii) Saving occurred as under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **6003 Internal Debt of the State Government** | | | | |
| | *00* | | | | |
| | 108 Loans from National Co-operative Development Corporation | | | | |
| | **Administrative Expenditure** | | | | |
| 55. | 004 Loans from National Co-operative Development Corporation [FI] | | | | |
| | *O* | *600.00* | *600.00* | *404.94* | (-) *195.06* |

**Reasons for saving in the above sub-head have not been communicated (July 2023).**

## Grant No. 21 FOOD & SUPPLIES

| Section and Major Head | | Total grant or appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2052 Secretariat-General Services** | | | | |
| **2235 Social Security and Welfare** | | | | |
| **2408 Food, Storage and Warehousing** | | | | |
| **3456 Civil Supplies** | | | | |
| **Voted -** | | | | |
| Original | 88,85,70,37 | 1,49,55,96,43 | 1,44,75,81,51 | (-) 4,80,14,92 |
| Supplementary | 60,70,26,06 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 1,44,00,00 |
| ***Charged -*** | | | | |
| *Original* | .. | *21,37,00* | *21,36,99* | (-) *1* |
| *Supplementary* | *21,37,00* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4408 Capital Outlay on Food Storage and Warehousing** | | | | |
| **Voted -** | | | | |
| Original | 1,70,77,20 | 1,70,77,20 | 36,14,14 | (-) 1,34,63,06 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *52,50* | *52,50* | .. | (-) *52,50* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

### Notes and Comments -

**(i) At the close of the year an amount of ₹4,52,64,00 thousand remained unspent in the Bank account of single Nodal Agency under this department.**

**(ii) An amount of ₹73,37,00 thousand remained unutilized in DDO's bank account at the close of the year.**

**(iii) Department expended ₹2,29,61,16 thousand under 2 sub-heads that attract the criteria of New Service. Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹48,014.92 lakh (3.21 per cent of the total budget provision) which is less than permissible limit of 5 per cent. However, some variations were noticed in individual sub-heads under this section.**

**(ii) Out of total expenditure of ₹14,47,581.51 lakh under this section, department paid ₹13,20,058.17 lakh as subsidy that constitutes 91.19 per cent of total expenditure under Revenue (Voted) Section. Similar subsidy payment of ₹12,75,734.27 lakh was noticed during 2021-2022 that constitutes 95.88 per cent of total expenditure of ₹13,30,571.29 lakh under this section.**

## Grant No. 21 FOOD & SUPPLIES

**(iii) Saving occurred mainly under:**

| **Sl. No.** | **Head** | | | **Total grant** | **Actual expenditure** | **Excess (+) Saving (-)** |
|---|---|---|---|---|---|---|
| | | | | | **(₹ in lakh)** | |
| | **2235** | **Social Security and Welfare** | | | | |
| | *60* | *Other Social Security and Welfare Programmes* | | | | |
| | 200 | Other Programmes | | | | |
| **Administrative Expenditure** | | | | | | |
| 1. | 051 | Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS [FS] | | | | |
| | | O | 4,200.00 | 4,500.00 | 4,232.78 | (-) 267.22 |
| | | S | 300.00 | | | |
| **State Development Schemes** | | | | | | |
| 2. | 011 | State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS] | | | | |
| | | O | 2,37,900.00 | 8,39,872.33 | 6,10,195.90 | (-) 2,29,676.43 |
| | | S | 6,01,972.33 | | | |

**Augmentation of fund through supplementary grant was stated to be required for payment of subsidy for supply of food grains to the APL/BPL families and procurement related activities in respect of above sub-heads. Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**The major and minor head against Sl. No. 2 above are not in conformity with the List of Major and Minor Heads of account as the sub-head relates to payment of subsidy for supply of food grains under TPDS. The appropriate minor head would be '102-Food Subsidies' below the sub-major head '01-Food' under the functional major head '2408- Food, Storage and Warehousing' as the object of expenditure has closer reference to it, in terms of rule 29 of the Government Accounting Rules, 1990 and in agreement with the provision of LMMHA.**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **2408** | **Food, Storage and Warehousing** | | | | |
| | *01* | *Food* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 3. | 002 | Assistance to State Agencies for Intra-State movement of Food grains and FPS Dealers Margin under NFSA (4048) (State Share) [FS] | | | | |
| | | S | 200.00 | 200.00 | .. | (-) 200.00 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 4. | 004 | Assistance to State Agencies for Intra-State movement of Food grains and FPS Dealers Margin under NFSA (4048) (State Share) [FS] | | | | |
| | | S | 100.00 | 100.00 | .. | (-) 100.00 |

**Creation of fund through supplementary grant in the above sub-heads was stated to be required for procurement and supply of food. Reasons for non-utilization for entire fund in the above sub-heads have not been intimated (July 2023).**

# Grant No. 21 FOOD & SUPPLIES

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *60* | *Other Social Security and Welfare Programmes* | | | | |
| | 200 | Other Programmes | | | | |
| **State Development Schemes** | | | | | | |
| 5. | 009 | World Food Day of FS [FS] | | | | |
| | | O | 315.00 | 315.00 | 183.47 | (-) 131.53 |
| 6. | 010 | Mass Awareness Campaign for improvement of TDPS [FS] | | | | |
| | | O | 1,050.00 | 1,050.00 | 140.61 | (-) 909.39 |
| | **2408** | **Food Storage and Warehousing** | | | | |
| | *01* | *Food* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 7. | 004 | District Distribution [FS] | | | | |
| | | O | 11,001.00 | 11,001.00 | 10,063.82 | (-) 937.18 |
| 8. | 008 | Office of the Senior Accounts Officer CDO/ CRO [FS] | | | | |
| | | O | 496.53 | 496.53 | 380.35 | (-) 116.18 |
| | **3456** | **Civil Supplies** | | | | |
| | *00* | | | | | |
| | 102 | Civil Supplies Scheme | | | | |
| **State Development Schemes** | | | | | | |
| 9. | 002 | Financial Assistance for Computerisation of TPDS [FS] | | | | |
| | | O | 10,000.00 | 10,000.00 | 3,334.98 | (-) 6,665.02 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

# Grant No. 21 FOOD & SUPPLIES

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2408** | **Food, Storage and Warehousing** | | | |
| | *01* | *Food* | | | |
| | 101 | Procurement and Supply | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 10. | 001 | Subsidy to WBECSC Ltd for repayment of Institutional Finance [FS] | | | |
| | | O 800.00 | 800.00 | .. | (-) 800.00 |

**Reasons for non-utilization of entire budget provision have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | |
| | *60* | *Other Social Security and Welfare Programmes* | | | |
| | 200 | Other Programmes | | | |

## State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 11. | 002 | Transport cost subsidy for carrying food grains throughout the State for smooth functioning of PDS [FS] | | | |
| | | O 8,000.00<br>R (-) 403.02 | 7,596.98 | .. | (-) 7,596.98 |

**Fund re-appropriated to other heads of account was stated to be done towards payment of one time assistance to nominee of deceased dealers under 'West Bengal Fair Price Shop Dealers Death Benefit Scheme 2021, payment of Saraswaty Press bill for printing & delivery costs of digital ration card , payment of Remuneration Publicity Helper (PPH) etc. Reasons for non-utilization of entire residual fund after reduction of fund through re-appropriation have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2408** | **Food, Storage and Warehousing** | | | |
| | *01* | *Food* | | | |
| | 001 | Direction and Administration | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 12. | 003 | Kolkata (Including Industrial Area) Rationing [FS] | | | |
| | | O 7,020.18<br>R 6.34 | 7,026.52 | 6,727.64 | (-) 298.88 |

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 13. | 005 | Directorate of Transportation [FS] | | | | |
| | | O | 1,053.34 | 1,062.89 | 929.36 | (-) 133.53 |
| | | R | 9.55 | | | |

**Enhancement of fund through re-appropriation was done for payment of administrative expenditure of the Directorate of Transport, maintenance / POL for office vehicle etc. Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**2052 Secretariat-General Services**

*00*

090 Secretariat

## State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 14. | 006 | Department of Food & Supplies - Implementation of e-Governance Programme and Computerisation of TPDS [FS] | | | | |
| | | O | 3,005.25 | 3,004.03 | 383.50 | (-) 2,620.53 |
| | | R | (-) 1.22 | | | |

**2408 Food, Storage and Warehousing**

*01 Food*

001 Direction and Administration

## Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 15. | 001 | Directorate of District Distribution, Procurement and Supply [FS] | | | | |
| | | O | 1,027.30 | 985.52 | 944.18 | (-) 41.34 |
| | | R | (-) 41.78 | | | |

**Reduction of fund by re-appropriation to other head of account was done for payment of bills in favour of service provider for providing facilities at Khadyashree Bhawan, shifting cost of office equipment/furniture/files of the sub-ordinate offices, maintenance / POL for office vehicle etc. Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**(iv) Excess occurred mainly under:**

| Sl. No. | 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**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 16. | 066 | Printing of Ration Cards and other charges incidental to the issuance of Ration Cards [FS] | | | | |
| | | O | 537.66 | 703.02 | 700.68 | (-) 2.34 |
| | | S | 2.34 | | | |
| | | R | 163.02 | | | |

**Enhancement of fund by re-appropriation was done for payment of Saraswaty Press bill towards printing & delivery costs of digital ration card. Supplementary grant was stated to be required for printing of Ration Card. Reasons for final saving have not been intimated (July 2023).**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *60* | *Other Social Security and Welfare Programmes* | | | | |
| | 200 | Other Programmes | | | | |

**Administrative Expenditure**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 17. | 053 | Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidised Price [FS] | | | | |
| | | O | 14,400.00 | 18,000.00 | 36,206.00 | +18,206.00 |
| | | S | 3,600.00 | | | |

**Augmentation of fund through supplementary grant was stated to be required for subsidy for supply of food grains to the APL/BPL families. Reasons for excess have not been intimated (July 2023).**

# Grant No. 21 FOOD & SUPPLIES

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |

**2408 Food, Storage and Warehousing**

*01 Food*

101 Procurement and Supply

## State Development Schemes

18. 006 Assistance to State Agencies for Intra-State movement of Food grains and FPS dealers Margin under NFSA (4048) (Central Share) (OCASPS)[FS]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| S | 700.00 | 700.00 | 22,632.00 | +21,932.00 |

**Creation of fund through supplementary grant was stated to be required for procurement and supply of food. Reasons for excess have not been intimated (July 2023).**

**2235 Social Security and Welfare**

*60 Other Social Security and Welfare Programmes*

200 Other Programmes

## State Development Schemes

19. 096 One-time Assistance under FPS Dealer Bandhu (Death Benefit) Scheme 2021 [FS]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 50.00 | 170.00 | 402.00 | +232.00 |
| R | 120.00 | | | |

**Enhancement of fund through re-appropriation was done for payment of one-time assistance to nominee of deceased dealers under 'West Bengal Fair Price Shop Dealers Death Benefit Scheme 2021'. Reasons for excess after enhancement of fund through re-appropriation have not been intimated (July 2023).**

**2235 Social Security and Welfare**

*60 Other Social Security and Welfare Programmes*

200 Other Programmes

## State Development Schemes

20. 098 Duare Ration Prakalpa [FS]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 43,000.00 | 28,600.00 | 51,178.45 | +22,578.45 |
| R | (-) 14,400.00 | | | |

**Reasons for excess after reduction of fund through surrender have not been intimated (July 2023).**

## Grant No. 21 FOOD & SUPPLIES

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|

**2235 Social Security and Welfare**

*60 Other Social Security and Welfare Programmes*

789 Special Component Plan for Scheduled Castes

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 21. | 017 State Subsidy for Supply of Rice to the APL / BPL Families in the TPDS (SCP) [FS] | | | | |
| | O | 4,38,000.00 | 4,38,000.00 | 4,68,120.71 | +30,120.71 |

796 Tribal Areas Sub-Plan

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 22. | 018 State Subsidy for Supply of Rice to the APL/BPL Families in the TDPS(TSP) [FS] | | | | |
| | O | 1,00,000.00 | 1,00,000.00 | 2,01,302.78 | +1,01,302.78 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023).**

**2408 Food, Storage and Warehousing**

*01 Food*

001 Direction and Administration

### Administrative Expenditure

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 23. | 011 Reimbursement to DPL for the employees deployed to F & S department [FS] | .. | 329.16 | +329.16 |

101 Procurement and Supply

### State Development Schemes

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 24. | 005 Assistance to State Agencies for Intra-State movement of Food grains and FPS dealers Margin under NFSA (4048) (Central Share) [FS] | .. | 22,632.00 | +22632.00 |

**Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2023). These sub-heads attract the criteria of New Service. Such expenditure is unauthorised in terms of Articles 205 of the Constitution of India and Para 382 of West Bengal Financial Rule.**

### Revenue (*Charged*)

**(i) The appropriation closed with a saving of ₹*0.01 lakh* only which is less than permissible limit of *5* per cent.**

### Capital (Voted)

**(i) The grant closed with a saving of ₹13,463.06 lakh (78.84 per cent of the total budget provision).**

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

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

| Year | Savings | |
|---|---|---|
| | Amount (₹ in lakh) | Percentage |
| **2021-2022** | **5,882.16** | **40.22** |
| **2020-2021** | **18,136.51** | **57.85** |
| **2019-2020** | **22,025.11** | **59.67** |
| **2018-2019** | **4,298.15** | **21.17** |

# Grant No. 21 FOOD & SUPPLIES

**(iv) Saving occurred mainly under:**

| Sl. No. | 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** | | | | | |
| 25. | 003 | Special Infrastructure Projects [FS] | | | |
| | | O 1,200.00 | 1,200.00 | 48.77 | (-) 1,151.23 |
| 26. | 004 | Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF [FS] | | | |
| | | O 5,000.00 | 5,000.00 | 2,971.72 | (-) 2,028.28 |
| 27. | 005 | Construction, Reconstruction Renovation with Repair of Food Storage Godown with Allied Works [FS] | | | |
| | | O 4,000.00 | 4,000.00 | 178.76 | (-) 3,821.24 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 28. | 001 | Construction/Re-construction/Repair of Food Storage Godowns and allied works [FS] | | | |
| | | O 1,000.00 | 1,000.00 | 131.61 | (-) 868.39 |
| 29. | 003 | Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF [FS] | | | |
| | | O 1,000.00 | 1,000.00 | 76.15 | (-) 923.85 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 30. | 001 | Construction/Re-construction/Repair of G.F.D. Godowns for implementation of Targeted P.D.S. [FS] | | | |
| | | O 210.00 | 210.00 | 42.00 | (-) 168.00 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 31. | 004 | Creation of accommodation for the different offices of Food and Supplies Department. [FS] | | | |
| | | O 3,000.00 | 3,000.00 | 140.02 | (-) 2,859.98 |
| 32. | 013 | Infrastructural Upgradation & Creation of Storage Capacity by West Bengal Warehousing Corporation [FS] | | | |
| | | O 855.00 | 855.00 | 25.11 | (-) 829.89 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

# Grant No. 21 FOOD & SUPPLIES

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4408** | **Capital Outlay on Food Storage and Warehousing** | | | |
| | *01* | *Food* | | | |
| | 103 | Food Processing | | | |
| **State Development Schemes** | | | | | |
| 33. | 001 | Testing laboratory under F&S Department [FS] | | | |
| | | O 210.00 | 210.00 | .. | (-) 210.00 |
| | *02* | *Storage and Warehousing* | | | |
| | 101 | Rural Godown Programmes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 34. | 001 | Enhancement of Storage Capacity with Technological Modernisation under RKVY (Central Share) [FS] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 35. | 007 | Enhancement of Storage Capacity with Technological Modernisation under RKVY (Central Share) [FS] | | | |
| | | O 200.00 | 200.00 | .. | (-) 200.00 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 36. | 003 | Enhancement of Storage Capacity with Technological Modernisation under RKVY (Central Share) [FS] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |

**Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (July 2023).**

## Grant No. 21 FOOD & SUPPLIES

### Capital (*Charged*)

**(i) The entire budget provision of ₹*52.50* lakh remained unutilized and un-surrendered in the appropriation at the close of the year.**
**(ii) Persistent saving was noticed in the appropriation during last five years as under:**

| Year | Savings | |
|---|---|---|
| | Amount (₹ in lakh) | Percentage |
| **2021-2022** | ***15.50*** | ***25.00*** |
| **2020-2021** | ***100.00*** | ***100.00*** |
| **2019-2020** | ***53.50*** | ***53.50*** |
| **2018-2019** | ***46.11*** | ***46.11*** |
| **2017-2018** | ***120.35*** | ***60.18*** |

**(iii) Saving occurred as under**:

| Sl. No. | Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4408 Capital Outlay on Food Storage and Warehousing** | | | | |
| | *02 Storage and Warehousing* | | | | |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 37. | 001 Acquisition of land [FS] | | | | |
| | *O* | *52.50* | *52.50* | .. | (-) *52.50* |

**Reasons for non-utilization of entire budget provision have not been intimated (July 2023).**

## 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** | | | | |
| **2852 Industries** | | | | |
| **3451 Secretariat-Economic Services** | | | | |
| **Voted -** | | | | |
| Original | 1,96,69,40 | 2,01,69,40 | 98,43,84 | (-) 1,03,25,56 |
| Supplementary | 5,00,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 7,15,04 |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4401 Capital Outlay on Crop Husbandry** | | | | |
| **4860 Capital Outlay on Consumer Industries** | | | | |
| **Voted -** | | | | |
| Original | 31,50,00 | 31,50,00 | 7,09,43 | (-) 24,40,57 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

**(i) Under this department, an amount of ₹4,98,05 thousand remained unspent in the bank accounts of Single Nodal Agencies at the close of the year.**

**(ii) The Expenditure in the grant includes ₹56,25 thousand, ₹ 10,00 thousand and ₹ 16,47 thousand incurred without any budget provision during the year that falls under the criteria of new instrument of service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

### Revenue (Voted)

**(i) In view of saving of ₹10,325.56 lakh (51.19 per cent of the total provision) in the grant, supplementary provision of ₹ 500.00 lakh proved to be unnecessary.**
**(ii) Out of such saving department surrendered ₹715.04 lakh during the year.**
**(iii) Persistent saving was noticed in the grant during last five years as under:**

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **10,244.00** | **53.67** |
| **2020-2021** | **12,050.04** | **63.44** |
| **2019-2020** | **11,752.79** | **65.37** |
| **2018-2019** | **6,428.07** | **38.96** |
| **2017-2018** | **9,954.52** | **59.82** |

## Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2401** | **Crop Husbandry** | | | |
| | *00* | | | | |
| | 119 | Horticulture and Vegetable Crops | | | |
| **State Development Schemes** | | | | | |
| 1. | 008 | Assistance for Promotion of Horticultural Projects [FP] | | | |
| | | O 3,528.42 | 3,528.42 | 2,622.26 | (-) 906.16 |
| 2. | 013 | Media Support Public Relation and Exhibition [FP] | | | |
| | | O 383.25 | 383.25 | 78.01 | (-) 305.24 |
| 3. | 014 | Development of Horticulture including Spices Plantation crops, Root Crops, Mushroom, Arometic and Medicinal Plants, Betelvine etc [FP] | | | |
| | | O 872.00 | 872.00 | 375.82 | (-) 496.18 |
| 4. | 056 | Reorganization of Horticulture Research and Dev. [FP] | | | |
| | | O 945.00 | 945.00 | 66.95 | (-) 878.05 |
| 5. | 061 | Modernization of horticulture Farms [FP] | | | |
| | | O 262.50 | 262.50 | 21.17 | (-) 241.33 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 6. | 094 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) [FP] | | | |
| | | O 345.00 | 345.00 | 176.00 | (-) 169.00 |
| **State Development Schemes** | | | | | |
| 7. | 002 | Modernization of Horticulture Farms [FP] | | | |
| | | O 183.75 | 183.75 | 21.05 | (-) 162.70 |
| 8. | 007 | Assistance for Horticultural Project [FP] | | | |
| | | O 2,090.00 | 2,090.00 | 37.00 | (-) 2,053.00 |
| | 796 | Tribal Area Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 9. | 005 | Assistance for Horticulture [FP] | | | |
| | | O 749.70 | 749.70 | 23.28 | (-) 726.42 |
| 10. | 081 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) [FP] | | | |
| | | O 132.29 | 132.29 | 28.00 | (-) 104.29 |

# Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2551 Hill Areas** | | | | |
| | *60 Other Hill Areas* | | | | |
| | 101 Development of Hill Areas | | | | |
| | **State Development Schemes** | | | | |
| 11. | 058 Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants [FP] | | | | |
| | O | 1,877.65 | 1,877.65 | 171.66 | (-) 1,705.99 |
| | **2852 Industries** | | | | |
| | *60 Others* | | | | |
| | 102 Food and Beverages | | | | |
| | **State Development Schemes** | | | | |
| 12. | 001 Assistance for Promotion of Food Processing Industries [FP] | | | | |
| | O | 840.00 | 840.00 | 20.91 | (-) 819.09 |

**(i) Reasons for saving for the above sub-heads from Sl. No. 1 to 12 have not been intimated (July 2023).**
**(ii) For the Sl. No. 12, the sub-major head -60 subordinate to major head 2852 is not included in the LMMHA. So, the expenditure shown against Sl. No. 12 stood unauthorized.**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2401 Crop Husbandry** | | | | |
| | *00* | | | | |
| | 119 Horticulture and Vegetable Crops | | | | |
| | **Administrative Expenditure** | | | | |
| 13. | 001 Coconut Development [FP] | | | | |
| | O | 199.51 | 97.44 | 35.98 | (-) 61.46 |
| | R | (-) 102.07 | | | |
| 14. | 003 Horticulture including Fruits and Vegetables [FP] | | | | |
| | O | 202.31 | 100.02 | 35.58 | (-) 64.44 |
| | R | (-) 102.29 | | | |

## Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| 15. | 009 | Horticultural Expenditure and Research [FP] | | | | |
| | | O | 372.36 | 184.25 | 75.71 | (-) 108.54 |
| | | R | (-) 188.11 | | | |
| 16. | 012 | Development of Plantation Crops [FP] | | | | |
| | | O | 162.45 | 79.76 | 25.45 | (-) 54.31 |
| | | R | (-) 82.69 | | | |
| 17. | 070 | Reorganization of Horticulture Research and Development [FP] | | | | |
| | | O | 424.32 | 200.81 | 66.47 | (-) 134.34 |
| | | R | (-) 223.51 | | | |

**In case of above sub-heads from Sl. No. 13 to 17, specific reasons for surrender of fund and final saving have not been intimated (July 2023).**

**2401 Crop Husbandry**

*00*

110 Crop Insurance

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 18. | 002 | Crop Insurance Scheme [FP] | | | | |
| | | O | 262.50 | 262.50 | .. | (-) 262.50 |

119 Horticulture and Vegetable Crops

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 19. | 010 | Special Area Programmes on Horticulture Including Spices Plantation Crops and Mushroom, Rootcrops, Aromatic and Medicinal Plant, Betelvine etc. [FP] | | | | |
| | | O | 168.00 | 168.00 | .. | (-) 168.00 |
| 20. | 059 | Research on Horticulture including Spices, Plantation Crops, Mushroom, Root Crops, Aromatic and Medicinal Plants [FP] | | | | |
| | | O | 84.00 | 84.00 | .. | (-) 84.00 |
| 21. | 072 | Marketing and Price Support Scheme [FP] | | | | |
| | | O | 630.00 | 630.00 | .. | (-) 630.00 |

## Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 22. | 001 | Reorganisation of Horticulture set up [FP] | | | | |
| | | O | 194.25 | 194.25 | .. | (-) 194.25 |
| 23. | 005 | Subsidised Distribution of Seeds, Planting materials etc [FP] | | | | |
| | | O | 140.00 | 140.00 | .. | (-) 140.00 |
| 24. | 008 | Marketing and Price Support Scheme [FP] | | | | |
| | | O | 178.50 | 178.50 | .. | (-) 178.50 |
| 25. | 010 | Dev. of Horticulture including Spices, Plantation Crops, Root Crops, Mushroom, Aromatic and Medicinal Plants etc [FP] | | | | |
| | | O | 142.00 | 142.00 | .. | (-) 142.00 |
| 26. | 011 | Reorganisation of Horticulture Set Up [FP] | | | | |
| | | O | 93.50 | 93.50 | .. | (-) 93.50 |
| 27. | 016 | Marketing and Spices Support Scheme [FP] | | | | |
| | | O | 105.00 | 105.00 | .. | (-) 105.00 |
| | 796 | Tribal Area Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 28. | 006 | Special Area Programmes on Horticulture including Spices, Plantation Crops and Mushrooms [FP] | | | | |
| | | O | 89.25 | 89.25 | .. | (-) 89.25 |
| | **2852** | **Industries** | | | | |
| | *60* | *Others* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 29. | 001 | Assistance for formation of Food Processing Industries [FP] | | | | |
| | | O | 210.00 | 210.00 | .. | (-) 210.00 |

**(i)Reasons for non-utilization of entire budgetary allocation in above sub-heads from Serial No. 18 to 29 have not been intimated (July 2023).**

**(ii) For the Serial No.29, the sub-major head -60 subordinate to major head 2852 is not included in the LMMHA. So, the transaction shown against Serial No. 29 stood unauthorized.**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2401 Crop Husbandry** | | | | |
| | *00* | | | | |
| | 119 Horticulture and Vegetable Crops | | | | |
| | **Administrative Expenditure** | | | | |
| 30. | 005 Horticulture Development [FP] | | | | |
| | O | 409.16 | 409.16 | 1,793.06 | +1,383.90 |

**Against the excess, the department stated that nine sub-heads under 2401-00-119 were merged into the sub-head '005' on 10.05.2022. Though the department mentioned that no expenditure was incurred under those nine sub-heads during 2022-2023, it is observed that some amounts were expended under six sub-heads (001,002,003,009,012,070).**

**In spite of having sufficient time, supplementary budget was not obtained to cover such excess.**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2401 Crop Husbandry** | | | | |
| | *00* | | | | |
| | 119 Horticulture and Vegetable Crops | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 31. | 083 Integrated Development of Horticulture under Krishionnati Yojana (Central Share) (OTHER) [FP] | | | | |
| | O | 180.00 | 180.00 | 828.00 | +648.00 |
| | **State Development Schemes** | | | | |
| 32. | 084 Integrated Development of Horticulture under Krishionnati Yojana (State Share) (OTHER) [FP] | | | | |
| | O | 120.00 | 120.00 | 552.00 | +432.00 |

**Department stated that excess under above sub-heads occurred as new sub-heads were opened under Krishonnati Yojana in August 2022 and central and state shares were released thereafter. Reasons for not obtaining supplementary budget under these sub-heads in spite of having ample time have not been intimated (July 2023).**

## Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2401** | **Crop Husbandry** | | | |
| | *00* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |

**State Development Schemes**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 33. | 095 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) [FP] | | | |
| | O | 35.98 | 35.98 | 119.00 | +83.02 |

**Reasons for excess have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹2,440.57 lakh (77.48 per cent of total provision) and entire saving remained un-surrendered at the close of the year.**

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **2,819.80** | **93.99** |
| **2020-2021** | **1,853.38** | **92.67** |
| **2019-2020** | **894.88** | **58.51** |
| **2018-2019** | **1,821.30** | **95.80** |
| **2017-2018** | **699.38** | **70.41** |

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4401** | **Capital Outlay on Crop Husbandry** | | | |
| | *00* | | | | |
| | 104 | Agricultural Farms | | | |

**State Development Schemes**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 34. | 015 | Construction of Model House for Plantation Labourers [FP] | | | |
| | O | 735.00 | 735.00 | 51.47 | (-) 683.53 |
| 35. | 016 | Infrastructural Development for Centre of Excellence for Vegetables [FP] | | | |
| | O | 1,000.00 | 1,000.00 | 302.78 | (-) 697.22 |
| 36. | 018 | Project for Development of Plantation Roads [FP] | | | |
| | O | 365.00 | 365.00 | 111.09 | (-) 253.91 |

**For above sub-heads from Serial No. 34 to 36, reasons for saving have not been intimated (July 2023).**

## Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **4860** | **Capital Outlay on Consumer Industries** | | | | |
| | *60* | *Others* | | | | |
| | 102 | Foods and Beverages | | | | |

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 37. | 006 | Infrastructure development of Food Processing Industries & Horticulture [FP] | | | | |
| | | O | 1,050.00 | 1,034.00 | 226.58 | (-) 807.42 |
| | | R | (-) 16.00 | | | |

**Reasons for reduction of fund through re-appropriation and final saving have not been communicated (July 2023).**

## Grant No. 23 FORESTS (All Voted)

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

**REVENUE -**

**Major Head**

**2402 Soil and Water Conservation**

**2406 Forestry and Wild Life**

**2415 Agricultural Research and Education**

**2551 Hill Areas**

**3435 Ecology and Environment**

**3451 Secretariat-Economic Services**

| Voted - | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 8,05,92,87 | 8,07,42,87 | 5,71,72,86 | (-) 2,35,70,01 |
| Supplementary | 1,50,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 19,47,33 |

**CAPITAL -**

**Major Head**

**4402 Capital Outlay on Soil and Water Conservation**

**4406 Capital Outlay on Forestry and Wild Life**

**4702 Capital Outlay on Minor Irrigation**

| Voted - | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 1,62,54,52 | 1,62,54,52 | 64,69,43 | (-) 97,85,09 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 4,84,90 |

### Notes and Comments -

**(i) The data extracted from the PFMS database revealed that an amount of ₹81,14 thousand was lying unspent in SNA account as on 31.03.2023.**

**(ii) The expenditure in the grant includes ₹7,81,98 thousand incurred without budget in 6 sub-heads that attracts the criteria of New Service/New Instrument of Service. Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹23,570.01 lakh (29.19 per cent of the total budgetary allocation). Out of such saving the department surrendered ₹1,947.33 lakh during the year.**

**(ii) As the actual expenditure of ₹57,172.86 lakh was less than the original budgetary allocation of ₹80,592.87 lakh the supplementary allocation of ₹150.00 lakh transpired to be redundant allocation.**

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

| Year | Savings Amount (₹in lakh) | Percentage |
|---|---|---|
| 2021-2022 | 22,766.77 | 29.47 |
| 2020-2021 | 25,519.77 | 32.95 |
| 2019-2020 | 28,250.35 | 34.73 |
| 2018-2019 | 12,124.61 | 16.26 |
| 2017-2018 | 16,653.20 | 24.67 |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2406** | **Forestry and Wild Life** | | | | |
| | *04* | *Afforestation and Ecology Development* | | | | |
| | 103 | State Compensatory Afforestation (SCA) | | | | |

## State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 1. | 004 | Net Present Value of Forest Land [FR] | | | | |
| | | O | 1,500.00 | 1,507.00 | 909.68 | (-) 597.32 |
| | | R | 7.00 | | | |

**Enhancement of fund by way of re-appropriation was done for the purpose of procurement of 3 computers, printers for improving GIS Lab. Reasons for saving have not been intimated (July 2023).**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **2406** | **Forestry and Wild Life** | | | | |
| | *04* | *Afforestation and Ecology Development* | | | | |
| | 103 | State Compensatory Afforestation (SCA) | | | | |

## State Development Schemes

| | | | | | | |
|---|---|---|---|---|---|---|
| 2. | 005 | Interest [FR] | | | | |
| | | O | 150.00 | 141.25 | 8.80 | (-) 132.45 |
| | | R | (-) 8.75 | | | |

**Re-appropriation of fund to other head of account was done for meeting the expenditure towards the payment of professional fees, expenditure towards the purpose of procurement of computer, printer etc. Reasons for saving have not been intimated (July 2023).**

# Grant No. 23 FORESTS

| Sl. No. | 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)** | | | | | |
| 3. | 029 | Integrated Forestry and Bio-Diversity Conservation (EAP) [FR] | | | |
| | | O 1,210.20 | 1,210.20 | .. | (-) 1,210.20 |
| 4. | 044 | Conservation of Aquatic Ecosystems (Central Share) [FR] | | | |
| | | O 130.00 | 130.00 | .. | (-) 130.00 |
| **State Development Schemes** | | | | | |
| 5. | 045 | Conservation of Aquatic Ecosystems (State Share) [FR] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 6. | 012 | Integrated Forestry& Bio-Diversity Conservation (EAP) [FR] | | | |
| | | O 277.20 | 277.20 | .. | (-) 277.20 |
| 7. | 022 | National Mission for a Green India (Central Share) [FR] | | | |
| | | O 176.00 | 176.00 | .. | (-) 176.00 |
| **State Development Schemes** | | | | | |
| 8. | 023 | National Mission for a Green India (State Share) [FR] | | | |
| | | O 88.00 | 88.00 | .. | (-) 88.00 |
| | **2415** | **Agricultural Research and Education** | | | |
| | *06* | *Forestry* | | | |
| | 004 | Research | | | |
| **State Development Schemes** | | | | | |
| 9. | 001 | Forest Research [FR] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |

**Reasons for non-utilization of the entire budgetary allocation and final saving have not been intimated (July 2023).**

# Grant No. 23 FORESTS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2406** | **Forestry and Wild Life** | | | | |
| | *01* | *Forestry* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 10. | 001 | General Direction [FR] | | | | |
| | | O | 30,881.23 | 30,881.23 | 27,396.44 | (-) 3,484.79 |
| | 005 | Survey and Utilisation of Forest Resources | | | | |
| **State Development Schemes** | | | | | | |
| 11. | 001 | Forest Resources [FR] | | | | |
| | | O | 210.00 | 210.00 | 45.08 | (-) 164.92 |
| | 070 | Communications and Buildings | | | | |
| **State Development Schemes** | | | | | | |
| 12. | 001 | Development of Forest Communications [FR] | | | | |
| | | O | 525.01 | 525.01 | 146.60 | (-) 378.41 |
| 13. | 004 | Buildings [FR] | | | | |
| | | O | 1,050.00 | 1,050.00 | 322.18 | (-) 727.82 |
| | 101 | Forest Conservation, Development and Regeneration | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 14. | 019 | National Mission for a Green India (Central Share) [FR] | | | | |
| | | O | 576.00 | 576.00 | 76.00 | (-) 500.00 |
| **State Development Schemes** | | | | | | |
| 15. | 010 | Forest Protection [FR] | | | | |
| | | O | 1,155.00 | 1,155.00 | 523.93 | (-) 631.07 |
| 16. | 012 | Working Plan [FR] | | | | |
| | | O | 210.00 | 210.00 | 80.73 | (-) 129.27 |
| 17. | 015 | Management Information System [FR] | | | | |
| | | O | 210.00 | 210.00 | 44.51 | (-) 165.49 |
| 18. | 020 | National Mission for a Green India (State Share) [FR] | | | | |
| | | O | 288.00 | 288.00 | 50.67 | (-) 237.33 |
| | 102 | Social and Farm Forestry | | | | |
| **Administrative Expenditure** | | | | | | |
| 19. | 005 | West Bengal Forestry Project [FR] | | | | |
| | | O | 557.34 | 557.34 | 385.92 | (-) 171.42 |
| 20. | 007 | Social Forestry Project [FR] | | | | |
| | | O | 2,104.91 | 2,104.91 | 1,810.24 | (-) 294.67 |

## Grant No. 23 FORESTS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| **State Development Schemes** | | | | | | |
| 21. | 026 | Community Development [FR] | | | | |
| | | O | 630.00 | 630.00 | 182.53 | (-) 447.47 |
| 22. | 027 | Other Allied Works Component [FR] | | | | |
| | | O | 376.95 | 376.95 | 83.09 | (-) 293.86 |
| 23. | 028 | Monitoring and Evaluation [FR] | | | | |
| | | O | 157.50 | 157.50 | 29.73 | (-) 127.77 |
| | 105 | Forest Produce | | | | |
| **State Development Schemes** | | | | | | |
| 24. | 003 | Timber Operation and Forest Utilisation by Mechanised Logging, Extraction and Marketing (Departmental Operation of Timber to eliminate the exploitation of Middle-men) [FR] | | | | |
| | | O | 105.00 | 105.00 | 20.60 | (-) 84.40 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 25. | 007 | Forestry Treatment [FR] | | | | |
| | | O | 1,040.00 | 1,040.00 | 367.48 | (-) 672.52 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 26. | 022 | Other Expenditure - Economic Rehabilitation of Fringe Population [FR] | | | | |
| | | O | 210.00 | 210.00 | 37.55 | (-) 172.45 |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 27. | 003 | Amenities to forest staff and labourers [FR] | | | | |
| | | O | 126.00 | 126.00 | 19.63 | (-) 106.37 |
| 28. | 004 | Publicity-Cum-Extension [FR] | | | | |
| | | O | 682.50 | 682.50 | 147.03 | (-) 535.47 |
| 29. | 024 | Intensification of management [FR] | | | | |
| | | O | 157.50 | 157.50 | 13.08 | (-) 144.42 |
| | *02* | *Environmental Forestry and Wild Life* | | | | |
| | 110 | Wild Life Preservation | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 30. | 023 | Integrated Development of Wild Life Habitats (Central Share) [FR] | | | | |
| | | O | 864.00 | 864.00 | 135.66 | (-) 728.34 |
| 31. | 049 | Project Elephant (Central Share) [FR] | | | | |
| | | O | 144.00 | 144.00 | 30.05 | (-) 113.95 |

## Grant No. 23 FORESTS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| **State Development Schemes** | | | | | |
| 32. | 007 Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-state and International Implication [FR] | | | | |
| | O | 630.00 | 630.00 | 299.67 | (-) 330.33 |
| 33. | 022 Integrated Development of Wild Life Habitats (State Share) [FR] | | | | |
| | O | 576.00 | 576.00 | 61.79 | (-) 514.21 |
| 34. | 027 Nature Conservation-Protection and Improvement of Wild Life [FR] | | | | |
| | O | 1,605.74 | 1,605.74 | 706.42 | (-) 899.32 |
| | 111 Zoological Park | | | | |
| **State Development Schemes** | | | | | |
| 35. | 005 Improvement of Zoological Garden [FR] | | | | |
| | O | 987.50 | 987.50 | 197.50 | (-) 790.00 |
| 36. | 006 Extension of Zoological Garden [FR] | | | | |
| | O | 987.50 | 987.50 | 184.80 | (-) 802.70 |
| | 112 Public Gardens | | | | |
| **State Development Schemes** | | | | | |
| 37. | 004 Lloyd Botanic Garden, Darjeeling [FR] | | | | |
| | O | 305.00 | 305.00 | 4.49 | (-) 300.51 |
| 38. | 007 Creation and improvement of parks and gardens [FR] | | | | |
| | O | 1,339.25 | 1,339.25 | 413.07 | (-) 926.18 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 39. | 004 Integrated Development of Wild Life Habitat (Central Share) [FR] | | | | |
| | O | 264.00 | 264.00 | 54.35 | (-) 209.65 |
| **State Development Schemes** | | | | | |
| 40. | 005 Integrated Development of Wild Life Habitat (State Share) [FR] | | | | |
| | O | 176.00 | 176.00 | 36.53 | (-) 139.47 |
| | 796 Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | |
| 41. | 004 Development of Medicinal & NTFP Plants [FR] | | | | |
| | O | 157.50 | 157.50 | 29.82 | (-) 127.68 |
| 42. | 006 Conservation of Wetlands [FR] | | | | |
| | O | 105.00 | 105.00 | 21.00 | (-) 84.00 |
| 43. | 007 Development of Eco-Tourism and Nature Education [FR] | | | | |
| | O | 840.00 | 840.00 | 278.70 | (-) 561.30 |
| 44. | 008 Elephant Conservation [FR] | | | | |
| | O | 1,560.00 | 1,560.00 | 632.29 | (-) 927.71 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 23 FORESTS

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |

**2406 Forestry and Wild Life**

*04 Afforestation and Ecology Development*

103 State Compensatory Afforestation (SCA)

### State Development Schemes

| | | | | |
|---|---|---|---|---|
| 45. | 001 Compensatory Afforestation [FR] | | | |
| | O 1,200.00<br>R (-) 589.83 | 610.17 | 202.04 | (-) 408.13 |

**Surrender of fund to other head of account was done for purchase of 319 nos of motorcycles. However, reasons for saving have not been intimated (July 2023).**

**2406 Forestry and Wild Life**

*01 Forestry*

102 Social and Farm Forestry

### State Development Schemes

| | | | | |
|---|---|---|---|---|
| 46. | 025 Forestry Treatment [FR] | | | |
| | O 3,520.00<br>R (-) 50.00 | 3,470.00 | 508.08 | (-) 2,961.92 |

**Re-appropriation of fund to other head of account was done for meeting up training cost of the employees of the Administrative Department. Reasons for saving have not been intimated (July 2023).**

## Grant No. 23 FORESTS

| Sl. No. | 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)** | | | | | |
| 47. | 031 | Conservation of Natural Resources and Ecosystems (Central Share) [FR] | | | |
| | | O 157.50<br>R (-) 157.50 | .. | .. | .. |
| | *02* | *Environmental Forestry and Wild Life* | | | |
| | 110 | Wild Life Preservation | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 48. | 021 | Project Tiger (Central Share) [FR] | | | |
| | | O 648.00<br>R (-) 648.00 | .. | .. | .. |
| **State Development Schemes** | | | | | |
| 49. | 020 | Project Tiger (State Share) [FR] | | | |
| | | O 216.00<br>R (-) 216.00 | .. | .. | .. |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 50. | 002 | Project Tiger (Central Share) [FR] | | | |
| | | O 198.00<br>R (-) 198.00 | .. | .. | .. |

**In above sub-heads, the entire fund was withdrawn by surrender to deactivate the old Heads of Account so as to prevent drawal from the old Heads of Account.**

## Grant No. 23 FORESTS

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2406 Forestry and Wild Life** | | | | |
| | *02 Environmental Forestry and Wild Life* | | | | |
| | 110 Wild Life Preservation | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 51. | 047 Project Tiger [Central Share] [FR] | | .. | 284.47 | +284.47 |
| | **State Development Schemes** | | | | |
| 52. | 048 Project Tiger [State Share] [FR] | | .. | 181.91 | +181.91 |

**Expenditure in above sub-heads without budgetary allocation was done for implementation of the project Tiger Scheme.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2402 Soil and Water Conservation** | | | | |
| | *00* | | | | |
| | 102 Soil Conservation | | | | |
| | **Administrative Expenditure** | | | | |
| 53. | 002 Protective Afforestation and Erosion Control on Landsides, Slips , Steam banks Etc. in Forest Areas [FR] | | | | |
| | O | 616.85 | 616.85 | 703.88 | +87.03 |
| | **2406 Forestry and Wild Life** | | | | |
| | *01 Forestry* | | | | |
| | 101 Forest Conservation, Development and Regeneration | | | | |
| | **Administrative Expenditure** | | | | |
| 54. | 001 Wild Life Wing (i) Conservancy and Regeneration [FR] | | | | |
| | O | 363.91 | 363.91 | 480.79 | +116.88 |
| 55. | 003 Forest Protection [FR] | | | | |
| | O | 926.02 | 926.02 | 1,258.33 | +332.31 |
| | 105 Forest Produce | | | | |
| | **Administrative Expenditure** | | | | |
| 56. | 001 Timber and other produce removed from forest by Government agency [FR] | | | | |
| | O | 750.47 | 750.47 | 942.99 | +192.52 |

# Grant No. 23 FORESTS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | *02* | *Environmental Forestry and Wild Life* | | | |
| | 111 | Zoological Park | | | |
| **Administrative Expenditure** | | | | | |
| 57. | 002 | Padmaja Naidu Himalayen Zoological Park, Darjeeling [FR] | | | |
| | | O 2,992.80 | 2,992.80 | 3,419.63 | +426.83 |
| | 800 | Other Expenditure | | | |
| **Administrative Expenditure** | | | | | |
| 58. | 003 | Compensation for Wildlife Depredation [FR] | | | |
| | | O 1,073.63 | 1,073.63 | 1,373.63 | +300.00 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹9,785.09 lakh (60.20 per cent of the total budgetary allocation). Out of such saving the department surrendered ₹484.90 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 |
|---|---|---|
| **2021-2022** | **7,999.30** | **50.65** |
| **2020-2021** | **7,443.57** | **51.51** |
| **2019-2020** | **5,148.17** | **35.43** |
| **2018-2019** | **2,768.86** | **51.30** |
| **2017-2018** | **3,601.96** | **48.64** |

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4406** | **Capital Outlay on Forestry and Wild Life** | | | |
| | *01* | *Forestry* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 59. | 002 | Forest Conservation and Regeneration [FR] | | | |
| | | O 840.00<br>R (-) 322.00 | 518.00 | 501.47 | (-) 16.53 |

**Reasons for surrender of fund and final saving have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4406** | **Capital Outlay on Forestry and Wild Life** | | | |
| | *01* | *Forestry* | | | |
| | 103 | State Compensatory Afforestation | | | |
| **State Development Schemes** | | | | | |
| 60. | 003 | Integrated Wildlife Management Plan [FR] | | | |
| | | O 500.00 | 500.00 | .. | (-) 500.00 |
| | **4702** | **Capital Outlay on Minor Irrigation** | | | |
| | *00* | | | | |
| | 101 | Surface water | | | |
| **State Development Schemes** | | | | | |
| 61. | 040 | Schemes under Jalatirtha [FR] | | | |
| | | O 3,600.00 | 3,600.00 | .. | (-) 3,600.00 |

**Reasons for non-utilization of the entire budgetary allocation and final saving have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4406** | **Capital Outlay on Forestry and Wild Life** | | | |
| | *01* | *Forestry* | | | |
| | 070 | Communication and Buildings | | | |
| **State Development Schemes** | | | | | |
| 62. | 001 | Construction of Buildings [FR] | | | |
| | | O 965.00 | 965.00 | 389.43 | (-) 575.57 |
| | 101 | Forest Conservation, Development and Regeneration | | | |
| **State Development Schemes** | | | | | |
| 63. | 001 | Forest Conservation and Regeneration [FR] | | | |
| | | O 6,400.00 | 6,400.00 | 4,019.42 | (-) 2,380.58 |

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 64. | 003 | Decentralised People Nurseries [FR] | | | | |
| | | O | 682.50 | 682.50 | 454.12 | (-) 228.38 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 65. | 002 | Forest Conservation and Regeneration [FR] | | | | |
| | | O | 840.00 | 840.00 | 167.93 | (-) 672.07 |
| | **4702** | **Capital Outlay on Minor Irrigation** | | | | |
| | *00* | | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 66. | 034 | Schemes under Jalatirtha [FR] | | | | |
| | | O | 1,170.00 | 1,170.00 | 101.54 | (-) 1,068.46 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 67. | 047 | Schemes under Jalatirtha [FR] | | | | |
| | | O | 300.00 | 300.00 | 81.40 | (-) 218.60 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **4406** | **Capital Outlay on Forestry and Wild Life** | | | | |
| | *01* | *Forestry* | | | | |
| | 101 | Forest Conservation, Development and Regeneration | | | | |
| **State Development Schemes** | | | | | | |
| 68. | 004 | Net Present Value of Forest Land [FR] | | | | |
| | | O | 882.02 | 669.20 | 698.87 | +29.67 |
| | | R | (-) 212.82 | | | |

**Reduction of fund by Surrender & Re-appropriation to other head of account was done for the work 'De-siltation of water bodies (27 Ha).' under South-East circle and Northern circles, renovation for meeting the expenditure of forest roads in various circles, renovation of PCCF (CAMPA) in office space in Aranya Bhawan, etc. However, reasons for excess have not been intimated (July 2023).**

## Grant No. 24 HEALTH & FAMILY WELFARE

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

**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 | 1,53,38,06,23 | 1,61,35,64,19 | 1,46,78,45,26 | (-) 14,57,18,93 |
| Supplementary | 7,97,57,96 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 10,50,00 |
| ***Charged -*** | | | | |
| *Original* | .. | *20,05,00* | *15,08,44* | (-) *4,96,56* |
| *Supplementary* | *20,05,00* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

**CAPITAL -**

**Major Head**

**4210 Capital Outlay on Medical and Public Health**

**6210 Loans for Medical and Public Health**

| | | | | |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 22,63,98,98 | 24,02,19,32 | 21,81,05,78 | (-) 2,21,13,54 |
| Supplementary | 1,38,20,34 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 21,97,65 |

**Notes and Comments -**

**(i) PFMS database disclosed that an amount of ₹13,18,53,61 thousand was lying unspent in SNA account as on 31.03.2023.**

**(ii) The expenditure in the grant includes ₹5,09,62,12 thousand incurred without budgetary allocation in 42 sub-heads that attracts the criteria of 'New Service/ New Instrument of Service'. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules. In this regard a separate comment has been made under Sl. No. 191 to 200 and 248 to 255.**

**Revenue (Voted)**

**(i) The grant closed with a saving of ₹1,45,718.93 lakh (9.03 per cent of the total budgetary allocation of the year). Out of such saving the department surrendered ₹1,050.00 lakh during the year.**

**(ii) As the total expenditure of ₹14,67,845.26 lakh was less than the original budgetary allocation of ₹15,33,806.23 lakh, the supplementary allocation of ₹79,757.96 lakh proved to be unnecessary.**

**(iii) Similar saving of ₹2,20,774.97 lakh (12.45 per cent the budgetary allocation) was noticed during 2021-2022.**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2210** | **Medical and Public Health** | | | | |
| | *01* | *Urban Health Services-Allopathy* | | | | |
| | 110 | Hospital and Dispensaries | | | | |
| **Administrative Expenditure** | | | | | | |
| 1. | 001 | Kolkata Hospitals and Dispensaries [HF] | | | | |
| | | O | 20,709.40 | 20,726.10 | 20,627.52 | (-) 98.58 |
| | | R | 16.70 | | | |
| 2. | 011 | Other General Hospitals [HF] | | | | |
| | | O | 29,879.29 | 29,904.66 | 29,641.77 | (-) 262.89 |
| | | R | 25.37 | | | |
| 3. | 013 | District and Sub-Divisional Hospitals [HF] | | | | |
| | | O | 1,31,265.20 | 1,31,495.43 | 1,25,073.83 | (-) 6,421.60 |
| | | R | 230.23 | | | |

**Enhancement of fund by way of re-appropriation was done for payment of pending bills related to maintenance / hiring charges of office vehicles, office utilities, procurement of hospital consumable, procurement of drugs, pending electricity bills /telephone bills, etc. Reasons for saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | | |
| | *01* | *Urban Health Services-Allopathy* | | | | |
| | 110 | Hospital and Dispensaries | | | | |
| **Administrative Expenditure** | | | | | | |
| 4. | 037 | Establishment of Super Speciality Hospitals (Located in Urban Areas) [HF] | | | | |
| | | O | 10,162.95 | 10,035.95 | 9,522.62 | (-) 513.33 |
| | | R | (-) 127.00 | | | |

**Fund was re-appropriated to other head of account for payment of bills relating to procurement of drugs for different Hospitals & health institutes of State. Reasons for final saving have not been cited by the department (July 2023).**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | | |
| | *02* | *Urban Health Services-Other Systems of Medicines* | | | | |
| | 101 | Ayurveda | | | | |

## Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 5. | 001 | Ayurvedic Institution in Urban Areas [HF] | | | | |
| | | O | 3,203.24 | 3,299.29 | 3,083.69 | (-) 215.60 |
| | | R | 96.05 | | | |

**Enhancement of fund by way of re-appropriation was done for procurement of Drugs & other Hospital consumables of various health units of state, meeting the administrative expenses of Ayurvedic Hospitals in Urban Areas. Reasons for final saving have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | | |
| | *01* | *Urban Health Services-Allopathy* | | | | |
| | 110 | Hospital and Dispensaries | | | | |

## Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 6. | 010 | Mental Hospitals [HF] | | | | |
| | | O | 6,288.90 | 6,310.46 | 6,188.92 | (-) 121.54 |
| | | R | 21.56 | | | |

**Enhancement of fund by way of re-appropriation was done towards procurement of drugs and consumables for various public health facilities, maintenance/ hiring charges for office vehicles, office expenses & other charges of different public utilities. No reason for final saving has been intimated (July 2023).**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |

**2210 Medical and Public Health**

*06 Public Health*

104 Drug Control

## Administrative Expenditure

| | | | | | |
|---|---|---|---|---|---|
| 7. | 001 Establishment of Drug Control [HF] | | | | |
| | O | 2,193.36 | 2,194.87 | 2,040.19 | (-) 154.68 |
| | R | 1.51 | | | |

**Enhancement of fund through re-appropriation was done for payment of pending electricity bills of establishment of Drug Control. Reasons for saving have not been intimated (July 2023).**

**2210 Medical and Public Health**

*06 Public Health*

001 Direction and Administration

## Administrative Expenditure

| | | | | | |
|---|---|---|---|---|---|
| 8. | 002 District Public Health Administration [HF] | | | | |
| | O | 3,029.33 | 3,029.08 | 1,324.47 | (-) 1,704.61 |
| | R | (-) 0.25 | | | |

**No specific reason for reduction of fund through re-appropriation & final saving has been intimated (July 2023).**

**2210 Medical and Public Health**

*05 Medical Education, Training and Research*

105 Allopathy

## Administrative Expenditure

| | | | | | |
|---|---|---|---|---|---|
| 9. | 030 Nursing Education [HF] | | | | |
| | O | 2,224.42 | 2,265.54 | 2,165.00 | (-) 100.54 |
| | S | 21.60 | | | |
| | R | 19.52 | | | |

**No specific reason for the enhancement of fund through re-appropriation was stated by the Department. Supplementary grant was required for the implementation of the new scheme RCH & Health System Strengthening, National Health Programmes & National Urban Health Mission and establishment cost thereto. Reasons for final saving in the above sub-head have not been intimated (July 2023).**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2210 Medical and Public Health** | | | | |
| | *01 Urban Health Services-Allopathy* | | | | |
| | 110 Hospital and Dispensaries | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 10. | 084 Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (Central Share) (OCASPS)[HF] | | | | |
| | O | 1,200.00 | 1,200.00 | .. | (-) 1,200.00 |
| | **State Development Schemes** | | | | |
| 11. | 055 Development of Chittaranjan National Cancer Institute [HF] | | | | |
| | O | 210.00 | 210.00 | .. | (-) 210.00 |
| 12. | 058 Blood Transfusion Services [HF] | | | | |
| | O | 662.55 | 662.55 | .. | (-) 662.55 |
| 13. | 085 Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (State Share) (OCASPS)[HF] | | | | |
| | O | 1,000.00 | 1,000.00 | .. | (-) 1,000.00 |
| | 200 Other Health Schemes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 14. | 015 Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission(15-FC) [HF] | | | | |
| | O | 2,637.72 | 2,637.72 | .. | (-) 2,637.72 |
| 15. | 016 Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (15-FC) [HF] | | | | |
| | O | 16,680.00 | 16,680.00 | .. | (-) 16,680.00 |

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | *03* | *Rural Health Services-Allopathy* | | | |
| | 001 | Direction and Administration | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 16. | 001 | Implementation of Schemes under RCH Flexible Pool under NHM (Central Share) (OCASPS) [HF] | | | |
| | | O 9,700.00 | 9,700.00 | .. | (-) 9,700.00 |
| 17. | 004 | ASHA Benefit Packages (Central Share) (OCASPS) [HF] | | | |
| | | O 4,100.00 | 4,100.00 | .. | (-) 4,100.00 |
| 18. | 011 | Schemes under Flexible Pool other Grants for Non-communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 3,300.00 | 3,300.00 | .. | (-) 3,300.00 |
| 19. | 013 | Integrated Disease Surveillance Project (IDSP) under Flexible Pool for communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 400.00 | 400.00 | .. | (-) 400.00 |
| 20. | 015 | National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 190.00 | 190.00 | .. | (-) 190.00 |
| 21. | 017 | National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 175.00 | 175.00 | .. | (-) 175.00 |
| 22. | 024 | India Covid-19 Emergency Response & Health System Preparedness package under Other Health System for activities covered under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 55,200.00 | 55,200.00 | .. | (-) 55,200.00 |
| 23. | 026 | National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 670.00 | 670.00 | .. | (-) 670.00 |
| 24. | 028 | National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 4,350.00 | 4,350.00 | .. | (-) 4,350.00 |
| 25. | 030 | National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 500.00 | 500.00 | .. | (-) 500.00 |
| 26. | 032 | National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 600.00 | 600.00 | .. | (-) 600.00 |
| 27. | 036 | National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 400.00 | 400.00 | .. | (-) 400.00 |

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| **State Development Schemes** | | | | | |
| 28. | 003 ASHA Benefit Packages (State Share) (OCASPS) [HF] | | | | |
| | O | 2,150.00 | 2,150.00 | .. | (-) 2,150.00 |
| 29. | 012 Schemes under Flexible Pool other Grants for Non-communicable Diseases under NRHM (State Share) (OCASPS)[HF] | | | | |
| | O | 2,215.00 | 2,215.00 | .. | (-) 2,215.00 |
| 30. | 014 Integrated Disease Surveillance Project (IDSP) under Flexible Pool for communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | | |
| | O | 260.00 | 260.00 | .. | (-) 260.00 |
| 31. | 016 National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS)[HF] | | | | |
| | O | 125.00 | 125.00 | .. | (-) 125.00 |
| 32. | 018 National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS)[HF] | | | | |
| | O | 124.00 | 124.00 | .. | (-) 124.00 |
| 33. | 025 India Covid-19 Emergency Response & Health System Preparedness package under Other Health System for activities covered under NRHM (State Share) (OCASPS) [HF] | | | | |
| | O | 26,900.00 | 26,900.00 | .. | (-) 26,900.00 |
| 34. | 031 National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | | |
| | O | 180.00 | 180.00 | .. | (-) 180.00 |
| 35. | 033 National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | | |
| | O | 175.00 | 175.00 | .. | (-) 175.00 |
| 36. | 034 National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | | |
| | O | 170.00 | 170.00 | .. | (-) 170.00 |
| 37. | 035 National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | | |
| | O | 170.00 | 170.00 | .. | (-) 170.00 |
| 38. | 037 National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | | |
| | O | 180.00 | 180.00 | .. | (-) 180.00 |
| | 103 Primary Health Centres | | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 39. | 006 Assistance for Block Level Public Health Units under recommendation of 15th Finance Commission(15-FC) [HF] | | | | |
| | O | 6,921.97 | 6,921.97 | .. | (-) 6,921.97 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 789 | Special Component Plan for Scheduled Castes | | | |

## State Development Schemes (Central Assistance)

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 40. | 015 | Implementation of schemes under RCH Flexible pool under NHM (Central Share) (OCASPS) [HF] | | | |
| | | O 4,200.00 | 4,200.00 | .. | (-) 4,200.00 |
| 41. | 018 | ASHA Benefit Packages (Central Share) (OCASPS) [HF] | | | |
| | | O 2,800.00 | 2,800.00 | .. | (-) 2,800.00 |
| 42. | 025 | Schemes under Flexible Pool for Non-communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 1,100.00 | 1,100.00 | .. | (-) 1,100.00 |
| 43. | 029 | National Leprosy Elimination Programme (NLEP) under flexible pool for communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 222.00 | 222.00 | .. | (-) 222.00 |
| 44. | 038 | National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 230.00 | 230.00 | .. | (-) 230.00 |
| 45. | 040 | National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for Communicable Diseases (Central Share) (OCASPS) [HF] | | | |
| | | O 3,100.00 | 3,100.00 | .. | (-) 3,100.00 |
| 46. | 042 | National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 400.00 | 400.00 | .. | (-) 400.00 |
| 47. | 044 | National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 600.00 | 600.00 | .. | (-) 600.00 |
| 48. | 048 | National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 400.00 | 400.00 | .. | (-) 400.00 |

## State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 49. | 017 | ASHA Benefit Packages (State Share) (OCASPS) [HF] | | | |
| | | O 1,400.00 | 1,400.00 | .. | (-) 1,400.00 |
| 50. | 026 | Schemes under Flexible Pool for Non-communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 735.00 | 735.00 | .. | (-) 735.00 |
| 51. | 030 | National Leprosy Elimination Programme (NLEP) under flexible Pool for communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 150.00 | 150.00 | .. | (-) 150.00 |
| 52. | 041 | National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for Communicable Diseases (State Share) (OCASPS) [HF] | | | |
| | | O 2,005.00 | 2,005.00 | .. | (-) 2,005.00 |
| 53. | 043 | National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 160.00 | 160.00 | .. | (-) 160.00 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 54. | 045 | National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 170.00 | 170.00 | .. | (-) 170.00 |
| 55. | 047 | National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 190.00 | 190.00 | .. | (-) 190.00 |
| 56. | 049 | National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 165.00 | 165.00 | .. | (-) 165.00 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 57. | 015 | Implementation of schemes under RCH Flexible pool under NHM (Central Share) (OCASPS) [HF] | | | |
| | | O 1,000.00 | 1,000.00 | .. | (-) 1,000.00 |
| 58. | 017 | ASHA Benefit Packages (Central Share) (OCASPS) [HF] | | | |
| | | O 600.00 | 600.00 | .. | (-) 600.00 |
| 59. | 025 | Schemes under Flexible Pool for Non-communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 275.00 | 275.00 | .. | (-) 275.00 |
| 60. | 027 | Integrated Disease Surveillance Project (IDSP) under flexible Pool for communicable diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 200.00 | 200.00 | .. | (-) 200.00 |
| 61. | 040 | National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for communicable Diseases (Central Share) (OCASPS) [HF] | | | |
| | | O 750.00 | 750.00 | .. | (-) 750.00 |
| 62. | 042 | National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 600.00 | 600.00 | .. | (-) 600.00 |
| 63. | 046 | National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 500.00 | 500.00 | .. | (-) 500.00 |
| 64. | 048 | National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF] | | | |
| | | O 400.00 | 400.00 | .. | (-) 400.00 |
| **State Development Schemes** | | | | | |
| 65. | 018 | ASHA Benefit Packages (State Share) (OCASPS) [HF] | | | |
| | | O 300.00 | 300.00 | .. | (-) 300.00 |
| 66. | 026 | Schemes under Flexible Pool for Non-communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 185.00 | 185.00 | .. | (-) 185.00 |
| 67. | 028 | Integrated Disease Surveillance Project (IDSP) under flexible Pool for communicable diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 135.00 | 135.00 | .. | (-) 135.00 |

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 68. | 030 | National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 885.00 | 885.00 | .. | (-) 885.00 |
| 69. | 041 | National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for communicable Diseases (Shate Share) (OCASPS) [HF] | | | |
| | | O 505.00 | 505.00 | .. | (-) 505.00 |
| 70. | 043 | National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 160.00 | 160.00 | .. | (-) 160.00 |
| 71. | 045 | National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 170.00 | 170.00 | .. | (-) 170.00 |
| 72. | 047 | National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 185.00 | 185.00 | .. | (-) 185.00 |
| 73. | 049 | National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 180.00 | 180.00 | .. | (-) 180.00 |
| | *06* | *Public Health* | | | |
| | 101 | Prevention and Control of Diseases | | | |

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 74. | 052 | Prevention & Control of COVID 19 [HF] | | | |
| | | O 15,000.00 | 15,000.00 | .. | (-) 15,000.00 |
| 75. | 054 | Scheme for Covid19 Vaccination of Citizens of West Bengal [HF] | | | |
| | | O 1,500.00 | 1,500.00 | .. | (-) 1,500.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | |

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 76. | 013 | Prevention & Control of COVID19 [HF] | | | |
| | | O 2,500.00 | 2,500.00 | .. | (-) 2,500.00 |
| | 796 | Tribal Areas Sub-Plan | | | |

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 77. | 011 | Prevention & Control of COVID19 [HF] | | | |
| | | O 1,500.00 | 1,500.00 | .. | (-) 1,500.00 |

**Reasons for non-utilization of the entire budgetary allocation & final saving the above sub-heads have not been intimated (July 2023).**

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |

**2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

001 Direction and Administration

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 78. | 001 District Medical Establishment [HF] | | | | | |
| | | O | 6,369.33 | 6,368.73 | 5,942.76 | (-) 425.97 |
| | | R | (-) 0.60 | | | |

**Reasons for reduction of fund by way of re-appropriation & final saving have not been intimated (July 2023).**

**2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

001 Direction and Administration

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 79. | 003 Organisation for maintenance, replacement and repair of Vehicles and Ambulances [HF] | | | | | |
| | | O | 1,283.04 | 1,283.04 | 1,086.23 | (-) 196.81 |
| 80. | 004 Director Of Medical Education [HF] | | | | | |
| | | O | 1,647.83 | 1,647.83 | 1,484.97 | (-) 162.86 |

110 Hospital and Dispensaries

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 81. | 015 Aid to non-Government Hospitals and Dispensaries [HF] | | | | | |
| | | O | 306.00 | 306.00 | 203.08 | (-) 102.92 |
| 82. | 020 State Illness Assistance Fund [HF] | | | | | |
| | | O | 1,224.00 | 1,224.00 | 534.87 | (-) 689.13 |

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 83. | 008 Grants to Non-Govt Medical Institutions [HF] | | | | | |
| | | O | 735.00 | 735.00 | 159.51 | (-) 575.49 |
| 84. | 030 Improvement of Information Technology in the Urban Health Sector [HF] | | | | | |
| | | O | 3,150.00 | 3,150.00 | 2,032.33 | (-) 1,117.67 |
| 85. | 079 Free Diagnostic Expenses [HF] | | | | | |
| | | O | 8,400.00 | 8,400.00 | 2,510.64 | (-) 5,889.36 |

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 86. | 080 Free Dialysis Services [HF] | | | | |
| | O | 1,050.00 | 1,050.00 | 209.99 | (-) 840.01 |
| | *02 Urban Health Services-Other Systems of Medicine* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 87. | 001 Other Health System for activities covered under Flexible Pool of NUHM (Central Share) (OCASPS) [HF] | | | | |
| | O | 4,600.00 | 4,600.00 | 2,793.00 | (-) 1,807.00 |
| | **State Development Schemes** | | | | |
| 88. | 002 Other Health System for activities covered under Flexible Pool of NUHM (State Share) (OCASPS) [HF] | | | | |
| | O | 2,350.00 | 2,350.00 | 1,862.00 | (-) 488.00 |
| | 101 Ayurveda | | | | |
| | **State Development Schemes** | | | | |
| 89. | 004 Development of Colleges and Hospitals under Ayurveda [HF] | | | | |
| | O | 288.75 | 288.75 | 99.50 | (-) 189.25 |
| | 102 Homoeopathy | | | | |
| | **State Development Schemes** | | | | |
| 90. | 007 Development of Colleges and Hospitals under Homoeopathy [HF] | | | | |
| | O | 577.50 | 577.50 | 232.79 | (-) 344.71 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 91. | 001 Other Health System for activities covered under Flexible Pool of NUHM (Central Share) (OCASPS) [HF] | | | | |
| | O | 1,400.00 | 1,400.00 | 829.50 | (-) 570.50 |
| | **State Development Schemes** | | | | |
| 92. | 002 Other Health System for activities covered under Flexible Pool of NUHM (State Share) (OCASPS) [HF] | | | | |
| | O | 750.00 | 750.00 | 553.00 | (-) 197.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 93. | 001 Other Health System for activities covered under Flexible Pool of NUHM (Central Share) (OCASPS) [HF] | | | | |
| | O | 550.00 | 550.00 | 329.50 | (-) 220.50 |
| | *03 Rural Health Services-Allopathy* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 94. | 002 Implementation of Schemes under RCH Flexible Pool under NHM (State Share) (OCASPS)[HF] | | | | |
| | O | 4,800.00 | 4,800.00 | 2,699.33 | (-) 2,100.67 |
| | **State Development Schemes (Central Assistance)** | | | | |
| 95. | 019 Other Health System for Activities under NRHM (Central Share) (OCASPS) [HF] | | | | |
| | O | 13,000.00 | 13,000.00 | 11,346.00 | (-) 1,654.00 |

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| **State Development Schemes** | | | | | | |
| 96. | 023 | Infrastructure Maintenance under NRHM (State Share) (OCASPS) [HF] | | | | |
| | | O | 25,000.00 | 25,000.00 | 6,440.52 | (-) 18,559.48 |
| 97. | 027 | National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | | |
| | | O | 445.00 | 445.00 | 344.39 | (-) 100.61 |
| 98. | 029 | National Tuberculosis Elimination Programme (NTEP)under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | | |
| | | O | 2,900.00 | 2,900.00 | 486.00 | (-) 2,414.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **Administrative Expenditure** | | | | | | |
| 99. | 001 | Creation Of Medical Care Facilities in Areas resided by Scheduled Castes Population [HF] | | | | |
| | | O | 3,383.66 | 3,383.66 | 1,837.51 | (-) 1,546.15 |
| **State Development Schemes** | | | | | | |
| 100. | 016 | Implementation of schemes under RCH Flexible pool under NHM (State Share) (OCASPS)[HF] | | | | |
| | | O | 2,200.00 | 2,200.00 | 898.00 | (-) 1,302.00 |
| 101. | 037 | Infrastructure Maintenance under NRHM (State Share) (OCASPS) [HF] | | | | |
| | | O | 11,000.00 | 11,000.00 | 3,006.28 | (-) 7,993.72 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 102. | 033 | Other Health System for activities under NRHM (Central Share) (OCASPS) [HF] | | | | |
| | | O | 1,300.00 | 1,300.00 | 931.00 | (-) 369.00 |
| **State Development Schemes** | | | | | | |
| 103. | 016 | Implementation of schemes under RCH Flexible pool under NHM (State Share) (OCASPS)[HF] | | | | |
| | | O | 450.00 | 450.00 | 221.33 | (-) 228.67 |
| 104. | 032 | National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | | |
| | | O | 885.00 | 885.00 | 12.86 | (-) 872.14 |
| 105. | 034 | Other Health System for activities under NRHM (State Share) (OCASPS) [HF] | | | | |
| | | O | 1,200.00 | 1,200.00 | 620.67 | (-) 579.33 |
| 106. | 037 | Infrastructure Maintenance under NRHM (State Share) (OCASPS) [HF] | | | | |
| | | O | 4,000.00 | 4,000.00 | 608.70 | (-) 3,391.30 |

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | *04 Rural Health Services - Other Systems of Medicines* | | | | |
| | 101 Ayurveda | | | | |
| | **Administrative Expenditure** | | | | |
| 107. | 001 Ayurvedic Institution in Rural Areas [HF] | | | | |
| | O | 4,340.10 | 4,340.10 | 3,415.63 | (-) 924.47 |
| | 198 Assistance to Gram Panchayats | | | | |
| | **State Development Schemes** | | | | |
| 108. | 003 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF] | | | | |
| | O | 2,026.50 | 2,026.50 | 1,039.81 | (-) 986.69 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 109. | 012 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF] | | | | |
| | O | 659.40 | 659.40 | 574.32 | (-) 85.08 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 110. | 012 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF] | | | | |
| | O | 184.49 | 184.49 | 36.90 | (-) 147.59 |
| | *05 Medical Education Training and Research* | | | | |
| | 105 Allopathy | | | | |
| | **Administrative Expenditure** | | | | |
| 111. | 018 Institute of Community Medical Services [HF] | | | | |
| | O | 493.55 | 493.55 | 256.82 | (-) 236.73 |
| | **State Development Schemes** | | | | |
| 112. | 020 Medical Education [HF] | | | | |
| | O | 1,044.75 | 1,044.75 | 565.01 | (-) 479.74 |
| 113. | 052 Improvement of Library of Teaching Institutions [HF] | | | | |
| | O | 210.00 | 210.00 | 126.82 | (-) 83.18 |
| | 200 Other Systems | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 114. | 002 National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF] | | | | |
| | O | 600.00 | 600.00 | 444.84 | (-) 155.16 |
| | *06 Public Health* | | | | |
| | 101 Prevention and Control of Diseases | | | | |
| | **Administrative Expenditure** | | | | |
| 115. | 003 Control of Leprosy [HF] | | | | |
| | O | 1,400.97 | 1,400.97 | 1,226.35 | (-) 174.62 |
| 116. | 005 Control of Other Epidemic Diseases [HF] | | | | |
| | O | 331.25 | 331.25 | 249.05 | (-) 82.20 |
| 117. | 008 Prevention and Control of Visual Impairment and Blindness [HF] | | | | |
| | O | 3,086.94 | 3,086.94 | 2,515.03 | (-) 571.91 |

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 118. | 009 | Provision for Bio-Medical Waste Management [HF] | | | | |
| | | O | 3,300.00 | 3,300.00 | 2,178.80 | (-) 1,121.20 |
| **State Development Schemes** | | | | | | |
| 119. | 013 | Other Diseases [HF] | | | | |
| | | O | 472.50 | 472.50 | 287.63 | (-) 184.87 |
| 120. | 016 | Assistance to state Blood Transfussion Council [HF] | | | | |
| | | O | 735.00 | 735.00 | 132.51 | (-) 602.49 |
| 121. | 053 | West Bengal Universal Eye Health Project-Chokher Alo [HF] | | | | |
| | | O | 1,260.00 | 1,260.00 | 237.15 | (-) 1,022.85 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 122. | 007 | Other Diseases [HF] | | | | |
| | | O | 210.00 | 210.00 | 53.67 | (-) 156.33 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 123. | 006 | Programme for Control of other Diseases in Tribal Areas [HF] | | | | |
| | | O | 210.00 | 210.00 | 19.54 | (-) 190.46 |
| | *80* | *General* | | | | |
| | 101 | Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY) | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 124. | 001 | Health and Wellness Centres (Central Share) (OCASPS) [HF] | | | | |
| | | O | 3,600.00 | 3,600.00 | 1,441.00 | (-) 2,159.00 |
| 125. | 003 | Ayushman Bharat-Health and Wellness Centres under NUHM (Central Share) (OCASPS) [HF] | | | | |
| | | O | 1,200.00 | 1,200.00 | 1,008.00 | (-) 192.00 |
| **State Development Schemes** | | | | | | |
| 126. | 002 | Health and Wellness Centres (State Share) (OCASPS) [HF] | | | | |
| | | O | 2,300.00 | 2,300.00 | 960.67 | (-) 1,339.33 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 127. | 001 | Health and Wellness Centres (Central Share) (OCASPS) [HF] | | | | |
| | | O | 2,800.00 | 2,800.00 | 479.00 | (-) 2,321.00 |
| 128. | 003 | Ayushman Bharat-Health and Wellness Centres under NUHM (Central Share) (OCASPS) [HF] | | | | |
| | | O | 400.00 | 400.00 | 285.00 | (-) 115.00 |
| **State Development Schemes** | | | | | | |
| 129. | 002 | Health and Wellness Centres (State Share) (OCASPS) [HF] | | | | |
| | | O | 1,700.00 | 1,700.00 | 319.33 | (-) 1,380.67 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 796 Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 130. | 001 Health and Wellness Centres (Central Share) (OCASPS) [HF] | | | | |
| | O | 450.00 | 450.00 | 118.00 | (-) 332.00 |
| **State Development Schemes** | | | | | |
| 131. | 002 Health and Wellness Centres (State Share) (OCASPS) [HF] | | | | |
| | O | 310.00 | 310.00 | 78.67 | (-) 231.33 |
| | **2211 Family Welfare** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 132. | 010 Direction and Administration under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF] | | | | |
| | O | 22,571.00 | 22,571.00 | 2,067.89 | (-) 20,503.11 |
| 133. | 011 Sub Centres under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF] | | | | |
| | O | 89,360.00 | 89,360.00 | 60,342.34 | (-) 29,017.66 |
| 134. | 012 Urban Family Welfare Centres (UFWCs) under Infrastructure Maintenance under NRHM (Central Share) [HF] | | | | |
| | O | 5,118.00 | 5,118.00 | 56.56 | (-) 5,061.44 |
| 135. | 014 Basic Training for ANM/LHVs under Infrastructure Maintenance under NRHM (Central Share) [HF] | | | | |
| | O | 1,130.00 | 1,130.00 | 520.54 | (-) 609.46 |
| 136. | 015 Maintenance and Strengthening of Health & FW Training Centres (HFWTCs) under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF] | | | | |
| | O | 434.00 | 434.00 | 66.77 | (-) 367.23 |

**Reasons for saving in the above sub-heads have not been communicated (July 2023).**

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2235 Social Security and Welfare** | | | |
| | *02 Social Welfare* | | | |
| | 103 Women's Welfare | | | |
| | **State Development Schemes** | | | |
| 137. | 067 Pradhan Mantri Matru Vandana Yojana (PMMVY) (OCASPS) [HF] | | | |
| | O 1,050.00<br>R (-) 1,050.00 | .. | .. | .. |

**Reasons for surrender of entire budgetary allocation without incurring any expenditure have not been intimated (July 2023).**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2210 Medical and Public Health** | | | |
| | *06 Public Health* | | | |
| | 800 Other Expenditure | | | |
| | **State Development Schemes** | | | |
| 138. | 002 Improvement of Urban Health Services [HF] | | | |
| | O 9,607.50<br>R (-) 8,778.10 | 829.40 | .. | (-) 829.40 |

**Reduction of fund by way of re-appropriation to other heads of account was done for meeting the various component cost related to Prevention & Control of Dengue. Reasons for saving have not been intimated (July 2023).**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | |
| | *01* | *Urban Health Services-Allopathy* | | | |
| | 104 | Medical Stores Depots | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 139. | 001 | Medical Stores Depots [HF] | | | |
| | | O 9,899.47<br>R (-) 79.50 | 9,819.97 | 9,612.97 | (-) 207.00 |
| | 110 | Hospital and Dispensaries | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 140. | 009 | T.B. Hospitals [HF] | | | |
| | | O 3,062.73<br>R (-) 78.85 | 2,983.88 | 2,570.01 | (-) 413.87 |

**Re-appropriation of fund to other heads of account was done for procurement of drugs & other Hospital consumables for various public health facilities, maintenance / hiring charge of office vehicles, office rent, other charges of different public utilities etc. Reason for saving was not intimated by the department (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | |
| | *01* | *Urban Health Services-Allopathy* | | | |
| | 001 | Direction and Administration | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 141. | 002 | Director of Health Services [HF] | | | |
| | | O 19,154.55<br>R (-) 49.39 | 19,105.16 | 12,043.34 | (-) 7,061.82 |
| | *03* | *Rural Health Services-Allopathy* | | | |
| | 800 | Other Expenditure | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 142. | 002 | Promotion of the Primary Health Care Services [HF] | | | |
| | | O 3,804.03<br>R (-) 0.82 | 3,803.21 | 3,719.44 | (-) 83.77 |

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | *06* | *Public Health* | | | | |
| | 101 | Prevention and Control of Diseases | | | | |
| | **Administrative Expenditure** | | | | | |
| 143. | 001 | Malaria- Control and Eradication of Malaria [HF] | | | | |
| | | O | 6,088.01 | 6,067.37 | 5,228.40 | (-) 838.97 |
| | | R | (-) 20.64 | | | |
| 144. | 006 | Kolkata Metropolitan Urban Health Organisation [HF] | | | | |
| | | O | 1,203.56 | 1,203.37 | 1,011.24 | (-) 192.13 |
| | | R | (-) 0.19 | | | |
| | **2211** | **Family Welfare** | | | | |
| | *00* | | | | | |
| | 101 | Rural Family Welfare Services | | | | |
| | **Administrative Expenditure** | | | | | |
| 145. | 002 | Establishment and Maintenance of Rural Family Welfare [HF] | | | | |
| | | O | 8,595.55 | 8,594.41 | 7,977.32 | (-) 617.09 |
| | | R | (-) 1.14 | | | |
| 146. | 003 | Establishment of Post-Partum Unit [HF] | | | | |
| | | O | 1,877.71 | 1,871.34 | 1,592.23 | (-) 279.11 |
| | | R | (-) 6.37 | | | |

**Fund was re-appropriated to other heads of account for clearing pending security bills, hiring charges of office vehicles, office expenses, rent & other charges of different units. However, reasons for saving in above sub-heads have not been communicated (July 2023).**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2210** | **Medical and Public Health** | | | | |
| | *05* | *Medical Education, Training and Research* | | | | |
| | 105 | Allopathy | | | | |

## State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 147. | 021 | Nursing Education [HF] | | | | |
| | | O | 474.18 | 412.34 | 157.68 | (-) 254.66 |
| | | R | (-) 61.84 | | | |

**Reduction of fund through re-appropriation was done for the payment of hiring changes of vehicle from WBSTC & POL charges etc under other heads of account. Reasons for final saving have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2211** | **Family Welfare** | | | | |
| | *00* | | | | | |
| | 001 | Direction and Administration | | | | |

## State Development Schemes (Central Assistance)

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 148. | 017 | Maintenance of State/District FW Bureaux under Infrastructure Maintenance (4064) (Central Share) [HF] | | | | |
| | | S | 3,251.82 | 3,251.82 | 649.46 | (-) 2,602.36 |
| 149. | 018 | Sub Centres under Infrastructure Maintenance (4064) (Central Share) [HF] | | | | |
| | | S | 28,753.17 | 28,753.17 | 12,713.15 | (-) 16,040.02 |
| 150. | 019 | Urban Family Welfare Centres under Infrastructure Maintenance (4064) (Central Share) [HF] | | | | |
| | | S | 1,346.05 | 1,346.05 | 247.58 | (-) 1,098.47 |
| 151. | 021 | Health and Family Welfare Training Centres (HFWTCs) under Infrastructure Maintenance (4064) (Central Share) [HF] | | | | |
| | | S | 109.00 | 109.00 | 14.91 | (-) 94.09 |

**Supplementary grant was required for the different components of the new scheme `Infrastructure Maintenance (PFMS code 4064) under National Health Mission that replaced the old scheme `Infrastructure maintenance under NRHM. Reasons for saving in the above sub-heads have not been intimated (July 2023).**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2210 Medical and Public Health** | | | | |
| | *06 Public Health* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 152. | 032 Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) [HF] | | | | |
| | S | 2,395.00 | 2,395.00 | .. | (-) 2,395.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 153. | 030 Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) [HF] | | | | |
| | S | 626.00 | 626.00 | .. | (-) 626.00 |

**Supplementary grant was required for the implementation of the New Scheme `RCH & Health System Strengthening, National Health Programme & National Urban Health Mission with establishment costs thereto. Reasons for non-utilization of the entire fund & final saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2210 Medical and Public Health** | | | | |
| | *05 Medical Education, Training and Research* | | | | |
| | 105 Allopathy | | | | |
| | **State Development Schemes** | | | | |
| 154. | 061 Training of Nurses [HF] | | | | |
| | O | 1,281.41 | 1,386.56 | 659.64 | (-) 726.92 |
| | S | 43.31 | | | |
| | R | 61.84 | | | |

**Supplementary grant was required for the implementation of the new scheme RCH & Health System Strengthening, National Health Programme & National Urban Health Mission with establishment costs thereto. Enhancement of fund by re-appropriation was done for payment of hiring charges of vehicles from WBSTC and P.O.L charges at different Nursing Training Hospitals for the purpose of field/community visit hiring charges of vehicles of Nursing Training Institutes. However, reasons for final saving have not been intimated (July 2023).**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | | |
| | *06* | *Public Health* | | | | |
| | 001 | Direction and Administration | | | | |

## State Development Schemes (Central Assistance)

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 155. | 020 | Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) [HF] | | | | |
| | | S | 433.00 | 433.00 | .. | (-) 433.00 |
| 156. | 021 | Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) [HF] | | | | |
| | | S | 5,000.00 | 5,000.00 | .. | (-) 5,000.00 |

**(i) Supplementary grant was required for the implementation of the new schemes RCH & Health System Strengthening, National Health Programme & National Urban Health Mission & establishment costs thereto. Reasons for non-utilization of the entire fund & final saving have not been intimated (July 2023).**

**(ii) According to LMMHA Major and Minor head against the sub-heads at Sl. No. at 155 & 156 above should be '2211-Family Welfare and '103- Maternity and Child Health' respectively as per note (2) below major head '2211'.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | | |
| | *05* | *Medical Education, Training and Research* | | | | |
| | 105 | Allopathy | | | | |

## Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 157. | 006 | Dental College [HF] | | | | |
| | | O | 6,021.40 | 6,604.61 | 6,164.80 | (-) 439.81 |
| | | S | 583.21 | | | |
| 158. | 028 | Establishment of the West Bengal University of Health Sciences [HF] | | | | |
| | | O | 4,130.00 | 4,300.00 | 4,130.00 | (-) 170.00 |
| | | S | 170.00 | | | |

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | *06* | *Public Health* | | | |
| | 113 | Public Health Publicity | | | |
| **Administrative Expenditure** | | | | | |
| 159. | 003 | Enforcement of Food Safety and Standards [HF] | | | |
| | | O 81.60<br>S 40.80 | 122.40 | 40.80 | (-) 81.60 |

**Supplementary grants were required for the implementation of the new schemes, RCH & Health System Strengthening, National Health Programmes & National Health Programmes & National Urban Health Mission with establishment costs thereto. Reasons for final saving have not been intimated (July 2023).**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | |
| | *03* | *Rural Health Services-Allopathy* | | | |
| | 103 | Primary Health Centres | | | |
| **Administrative Expenditure** | | | | | |
| 160. | 001 | Health Units [HF] | | | |
| | | O 1,26,300.43<br>R 98.45 | 1,26,398.88 | 1,38,317.50 | +11,918.62 |

**Enhancement of fund by re-appropriation was done for meeting the pending electricity bills of various hospitals & public health utilities. Reasons for final excess have not been intimated (July 2023).**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |

**2210 Medical and Public Health**

*03 Rural Health Services-Allopathy*

110 Hospitals and Dispensaries

## State Development Schemes

| | | | | | | |
|---|---|---|---|---|---|---|
| 161. | 003 Medical Care facilities for Rural Population [HF] | | | | | |
| | | O | 30,463.65 | 32,963.65 | 36,802.80 | +3,839.15 |
| | | R | 2,500.00 | | | |

**Enhancement of fund by re-appropriation was done towards payment of bills for procurement of drugs in rural health facilities. Reasons for final excess have not been intimated (July 2023).**

**2210 Medical and Public Health**

*02 Urban Health Services-Other Systems of Medicines*

102 Homoeopathy

## Administrative Expenditure

| | | | | | | |
|---|---|---|---|---|---|---|
| 162. | 021 Government Homeopathic Medical College and Hospital [HF] | | | | | |
| | | O | 3,296.35 | 3,300.70 | 3,894.56 | +593.86 |
| | | R | 4.35 | | | |

**Enhancement of fund through re-appropriation was done for meeting the administrative expenditure of various offices. Reasons for excess have not been intimated (July 2023).**

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | |
| | *01* | *Urban Health Services-Allopathy* | | | |
| | 110 | Hospital and Dispensaries | | | |

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 163. | 082 | Govt. Medical College Hospitals [HF] | | | |
| | | O 1,63,801.00<br>R 164.18 | 1,63,965.18 | 1,74,876.11 | +10,910.93 |

**Enhancement of fund through re-appropriation was done for making payment of profession fees for contractual doctors appointed in hourly rate for Govt. Medical Colleges & Hospitals, payment of pending bills of various medical colleges & hospital in urban areas, etc. Reasons for excess have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | |
| | *01* | *Urban Health Services-Allopathy* | | | |
| | 110 | Hospital and Dispensaries | | | |

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 164. | 072 | Establishment of A.C.M.O.H offices [HF] | | | |
| | | O 1,412.35<br>R 11.84 | 1,424.19 | 1,675.76 | +251.57 |

**Enhancement of fund through re-appropriation was done for making payment of pending bill related to maintenance/ hiring change of office vehicles, office expenses, rents, other charges of different public utilities. Reasons for excess have not been intimated (July 2023).**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | | |
| | *06* | *Public Health* | | | | |
| | 101 | Prevention and Control of Diseases | | | | |
| **State Development Schemes** | | | | | | |
| 165. | 056 | Awareness Generation on Dengue [HF] | | | | |
| | | R | 8,778.10 | 8,778.10 | 9,155.12 | +377.02 |

**Creation of fund through re-appropriation was done for meeting the cost for various components related to Dengue control programme. Reasons for excess have not been intimated (July 2023).**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | | |
| | *01* | *Urban Health Services-Allopathy* | | | | |
| | 110 | Hospital and Dispensaries | | | | |
| **State Development Schemes** | | | | | | |
| 166. | 018 | Aid to Chittaranjan Cancer Hospital (State Share) (OTHER) [HF] | | | | |
| | | O | 3,016.65 | 3,016.65 | 9,031.00 | +6,014.35 |
| | *02* | *Urban Health Services-Other Systems of Medicine* | | | | |
| | 102 | Homoeopathy | | | | |
| **Administrative Expenditure** | | | | | | |
| 167. | 001 | Homoeopathic Institution in Urban Areas [HF] | | | | |
| | | O | 848.43 | 848.43 | 1,057.87 | +209.44 |
| | *03* | *Rural Health Services-Allopathy* | | | | |
| | 001 | Direction and Administration | | | | |
| **State Development Schemes** | | | | | | |
| 168. | 008 | Pulse Polio Immunization under Flexible Pool under NRHM (State Share) (OCASPS) [HF] | | | | |
| | | O | 5.00 | 5.00 | 288.43 | +283.43 |
| 169. | 020 | Other Health System for Activities under NRHM (State Share) (OCASPS) [HF] | | | | |
| | | O | 6,000.00 | 6,000.00 | 7,564.00 | +1,564.00 |

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 103 | Primary Health Centres | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 170. | 005 | Assistance for Conversion of Rural Health Sub Centres / Primary Health Centres into Health & Wellness Centres under recommendation of 15th Finance Commission (15-FC) [HF] | | | |
| | | O 14,723.00 | 14,723.00 | 19,297.94 | +4,574.94 |
| | 110 | Hospitals and Dispensaries | | | |
| **Administrative Expenditure** | | | | | |
| 171. | 005 | Establishment of Super Speciality Hospitals (Located in Rural Areas) [HF] | | | |
| | | O 12,743.18 | 12,743.18 | 12,885.76 | +142.58 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 172. | 020 | Routine Immunization Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 5.00 | 5.00 | 2,727.21 | +2,722.21 |
| 173. | 022 | Pulse Polio Immunization under Flexible Pool under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 5.00 | 5.00 | 191.85 | +186.85 |
| 174. | 032 | National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 40.00 | 40.00 | 208.74 | +168.74 |
| 175. | 034 | Other Health System for activities under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 2,400.00 | 2,400.00 | 2,516.00 | +116.00 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 176. | 020 | Routine Immunization Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF] | | | |
| | | O 5.00 | 5.00 | 174.99 | +169.99 |
| | *05* | *Medical Education, Training and Research* | | | |
| | 105 | Allopathy | | | |
| **State Development Schemes** | | | | | |
| 177. | 075 | Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (State Share) (OCASPS) [HF] | | | |
| | | O 105.00 | 105.00 | 450.00 | +345.00 |
| | 200 | Other Systems | | | |
| **State Development Schemes** | | | | | |
| 178. | 001 | National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF] | | | |
| | | O 250.00 | 250.00 | 378.86 | +128.86 |
| | *06* | *Public Health* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 179. | 009 | Improvement of Urban Health Services [HF] | | | |
| | | O 1,814.40 | 1,814.40 | 2,984.44 | +1,170.04 |

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | *80* | *General* | | | | |
| | 101 | Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY) | | | | |
| **State Development Schemes** | | | | | | |
| 180. | 004 | Ayushman Bharat-Health and Wellness Centres under NUHM (State Share) (OCASPS) [HF] | | | | |
| | | O | 550.00 | 550.00 | 672.00 | +122.00 |
| | **2211** | **Family Welfare** | | | | |
| | *00* | | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 181. | 001 | State Family Welfare Bureau [HF] | | | | |
| | | O | 26.34 | 26.34 | 186.48 | +160.14 |
| | 101 | Rural Family Welfare Services | | | | |
| **Administrative Expenditure** | | | | | | |
| 182. | 004 | Accredited Social Health Activist (ASHA)Scheme [HF] | | | | |
| | | O | 30,235.73 | 30,235.73 | 33,456.15 | +3,220.42 |
| **State Development Schemes** | | | | | | |
| 183. | 008 | Village Health Guide Scheme [HF] | | | | |
| | | O | 420.00 | 420.00 | 579.48 | +159.48 |
| 184. | 009 | Trained Dais. [HF] | | | | |
| | | O | 315.00 | 315.00 | 466.14 | +151.14 |
| | **2515** | **Other Rural Development Programmes** | | | | |
| | *00* | | | | | |
| | 102 | Community Development | | | | |
| **Administrative Expenditure** | | | | | | |
| 185. | 009 | Maintenance of Health Centres established under C.D.P. Blocks [HF] | | | | |
| | | O | 486.82 | 486.82 | 605.95 | +119.13 |

**Reasons for excess in the above sub-heads have not been communicated (July 2023).**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2210 Medical and Public Health** | | | |
| | *05 Medical Education, Training and Research* | | | |
| | 105 Allopathy | | | |
| | **Administrative Expenditure** | | | |
| 186. | 027 Dr. B.C. Roy Post Graduate Institute of Basic Medical Sciences [HF] | .. | 248.92 | +248.92 |

**According to LMMHA Major and Minor head against the sub-heads at Sl. No. 168, 172, 173, 176, above and 189 & 205 below should be '2211-Family Welfare and '103- Maternity and Child Health' respectively as per note (2) below major head '2211'.**

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2211 Family Welfare** | | | |
| | *00* | | | |
| | 001 Direction and Administration | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 187. | 004 National Health Mission (NHM) (Central Share) (OCASPS) [HF] | .. | 2,990.61 | +2,990.61 |
| | 003 Training | | | |
| | **Administrative Expenditure** | | | |
| 188. | 001 Training and Employment of Multipurpose Workers [HF] | .. | 377.45 | +377.45 |
| | **2210 Medical and Public Health** | | | |
| | *03 Rural Health Services-Allopathy* | | | |
| | 001 Direction and Administration | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 189. | 038 Pulse Polio immunization under flexible pool under NRHM (State Share) (OCASPS) [HF] | .. | 1,570.00 | +1,570.00 |
| | *06 Public Health* | | | |
| | 001 Direction and Administration | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 190. | 023 Commodity Grant Under NVBDCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) [HF] | .. | 223.77 | +223.77 |

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 101 | Prevention and Control of Diseases | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 191. | 058 | Commodity Grant Under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) [HF] | .. | 1,003.12 | +1,003.12 |
| | 102 | Prevention of Food Adulteration | | | |
| | | **State Development Schemes** | | | |
| 192. | 006 | Implementation of the Food Safety and Standards Act,2006 and Rules and Regulation of 2011 (State Contribution) [HF] | .. | 138.81 | +138.81 |
| | 104 | Drug Control | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 193. | 007 | State Drug Regulatory System (Central Share) [HF] | .. | 556.95 | +556.95 |
| | | **State Development Schemes** | | | |
| 194. | 008 | State Drug Regulatory System (State Share) [HF] | .. | 371.06 | +371.06 |
| | 796 | Tribal Areas Sub-Plan | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 195. | 032 | Commodity Grant Under NVBDCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) [HF] | .. | 123.46 | +123.46 |
| | **2211** | **Family Welfare** | | | |
| | *00* | | | | |
| | 103 | Maternity and Child Health | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 196. | 006 | Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and NUHM (4063) (Central Share) [HF] | .. | 12,310.83 | +12,310.83 |
| 197. | 007 | Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and NUHM (4063) (Central Share) [HF] | .. | 432.64 | +432.64 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 198. | 009 | Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and NUHM (4063) (Central Share) [HF] | .. | 3,823.95 | +3,823.95 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 796 Tribal Areas Sub-Plan | | | | |

## State Development Schemes (Central Assistance)

| | | | | | |
|---|---|---|---|---|---|
| 199. | 009 Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and NUHM (4063) (Central Share) [HF] | | .. | 978.89 | +978.89 |

**According to LMMHA Sub-major and Minor head against the sub-heads at Sl. No. 174 & 190 above should be '06-Public Health' '101-Prevention and Control of diseases' respectively.**

**2235 Social Security and Welfare**

*02 Social Welfare*

103 Women's Welfare

## State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 200. | 082 Pradhan Mantri Matru Vandana Yojana (PMMVY) under SAMARTHYA (State Share) (OCASPS) [HF] | | .. | 15,054.33 | +15,054.33 |

**Reasons for incurring expenditure without any budgetary allocation & final excess in the above sub- heads form Sl. No. 186 to Sl. No. 200 have not been intimated (July 2023). The sub-head Sl. No. 191 to 200 attracts the criteria of New Service/ New instrument of Service. Expenditure on this sub-head without supplementary grants become unauthorized as per provision of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

**2210 Medical and Public Health**

*05 Medical Education, Training and Research*

105 Allopathy

## Administrative Expenditure

| | | | | | |
|---|---|---|---|---|---|
| 201. | 072 Govt. Medical College [HF] | | | | |
| | O | 89,540.34 | 89,201.43 | 92,119.97 | +2,918.54 |
| | R | (-) 338.91 | | | |

**Fund was re-appropriated to other heads of account towards payment of pending electricity bills of various hospitals & public health utilities, etc. Reasons for excess have not been intimated (July 2023).**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2051 Public Service Commission** | | | | | |
| | *00* | | | | | |
| | 103 Staff Selection Commission | | | | | |
| | **Administrative Expenditure** | | | | | |
| 202. | 002 Establishment of West Bengal Health Recruitment Board (WBHRB) [HF] | | | | | |
| | | O | 327.98 | 482.85 | 814.47 | +331.62 |
| | | S | 154.87 | | | |

**Supplementary grant was required for payment of establishment charges relating to West Bengal Health Recruitment Board (WBHRB). Reasons for excess have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2210 Medical and Public Health** | | | | | |
| | *06 Public Health* | | | | | |
| | 001 Direction and Administration | | | | | |
| | **State Development Schemes (Central Assistance)** | | | | | |
| 203. | 006 Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) [HF] | | | | | |
| | | S | 7,600.01 | 7,600.01 | 50,868.00 | +43,267.99 |
| | **State Development Schemes** | | | | | |
| 204. | 007 Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) [HF] | | | | | |
| | | S | 4,000.01 | 4,000.01 | 33,912.00 | +29,911.99 |
| 205. | 009 Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Urban Health Mission (4063) (State Share) [HF] | | | | | |
| | | S | 4,389.53 | 4,389.53 | 7,862.17 | +3,472.64 |
| 206. | 018 Infrastructure Maintenance (4064) (State Share) [HF] | | | | | |
| | | S | 0.01 | 0.01 | 14,422.21 | +14,422.20 |
| | 789 Special Component Plan for Scheduled Castes | | | | | |
| | **State Development Schemes (Central Assistance)** | | | | | |
| 207. | 017 Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) [HF] | | | | | |
| | | S | 2,800.01 | 2,800.01 | 16,924.00 | +14,123.99 |

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

### State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 208. | 018 Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) [HF] | | | | |
| | S | 800.01 | 800.01 | 11,282.66 | +10,482.65 |
| 209. | 020 Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) [HF] | | | | |
| | S | 1,595.41 | 1,595.41 | 2,549.30 | +953.89 |
| | 796 Tribal Areas Sub-Plan | | | | |

### State Development Schemes (Central Assistance)

| | | | | | |
|---|---|---|---|---|---|
| 210. | 015 Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) [HF] | | | | |
| | S | 689.01 | 689.01 | 4,176.00 | +3,486.99 |

### State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 211. | 018 Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF] | | | | |
| | S | 417.27 | 417.27 | 652.59 | +235.32 |

**(i) Supplementary grant was required for the implantation of Scheme under RCH & Health System Strengthening, National Health Programmes & NUHM with establishment cost thereto. Reasons for excess in the above sub-heads have not been intimated (July 2023).**
**(ii)In terms of LMMHA classification for sub-heads at Sl. No. 203 & 204 above major and minor head should be 2211- Family Welfare' and '109- Reproductive Child health programme'. For Sl. No. 207 to 211 the major head should be '2211-Family Welfare' as the schemes related to Reproductive Child health programme.**

**2210 Medical and Public Health**

*05 Medical Education, Training and Research*

105 Allopathy

### Administrative Expenditure

| | | | | | |
|---|---|---|---|---|---|
| 212. | 019 Training of Nurses [HF] | | | | |
| | O | 5,874.73 | 6,161.62 | 6,643.13 | +481.51 |
| | S | 275.29 | | | |
| | R | 11.60 | | | |

**Supplementary grant was required for the implementation of New Scheme RCH & Health System Strengthening, National Health Programme & NUHM with establishment cost thereto.**

**Enhancement of fund by re-appropriation was done for payment towards the outsourced security personnel etc. Reasons for excess have not been intimated (July 2023).**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | |
| | *01* | *Urban Health Services-Allopathy* | | | |
| | 110 | Hospital and Dispensaries | | | |

## State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 213. | 035 | Medical Care Facilities for Urban Population [HF] | | | |
| | | O 15,445.50<br>S 45.00<br>R (-) 2,500.00 | 12,990.50 | 18,355.66 | +5,365.16 |

**Supplementary grant was required for the implementation of new scheme RCH & Health System Strengthening, National Health Programme & National Urban Health Mission with establishment costs thereto. Reduction of fund by re-appropriation was required for payment of bills towards procurement of drugs in Rural health facilities. Reasons for excess have not been intimated (July 2023).**

## Revenue (*Charged*)

**(i) The appropriation closed with a saving of ₹*496.56* lakh (*24.77* per cent of the total budgetary allocation of the year). No portion of such saving was surrendered by the department during the year.**
**(ii) Saving occurred as under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2049** | **Interest Payments** | | | |
| | *60* | *Interest on Other Obligations* | | | |
| | 101 | Interest on Deposits | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 214. | 016 | Interest on Finance Commission Grants relating to H & F.W Deptt [HF] | | | |
| | | *S 2,000.00* | *2,000.00* | *1,503.44* | (-) *496.56* |

**(i)The supplementary grant was required for payment of Interest on Finance Commission grants for Health Sector and the amount to be utilized by the State Government for Rural and Urban Local Bodies. Reasons for saving have not been intimated (July 2023).**

**(ii) The minor head for the sub-head at Sl. No. 214 above should be '701-Miscellaneous' as the interest payment was not on any deposit but due to delay in release of Finance Commission grants.**

## Capital (Voted)

**(i) The grant closed with a saving of ₹22,113.54 lakh (9.21 per cent of the total budgetary allocation of the year). Out of such saving the department surrendered ₹2,197.65 lakh during the year.**

**(ii) As the total expenditure of ₹2,18,105.78 lakh was less than the original budgetary allocation of ₹2,26,398.98 lakh, the supplementary allocation of ₹13,820.34 lakh proved to be unnecessary.**

**(iii) Similar saving of ₹53,860.38 lakh (32.99 per cent of the budgetary allocation) was observed during 2021-2022.**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4210** | **Capital Outlay on Medical and Public Health** | | | |
| | *01* | *Urban Health Services* | | | |
| | 110 | Hospital and Dispensaries | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 215. | 017 | Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (Central Share) (OCASPS) [HF] | | | |
| | | O 1,300.00 | 1,300.00 | .. | (-) 1,300.00 |
| 216. | 019 | National Programme for Prevention & Management of Burn Injuries (NPPMBI) under Tertiary Care Programs (Central Share) (OCASPS) [HF] | | | |
| | | O 800.00 | 800.00 | .. | (-) 800.00 |
| **State Development Schemes** | | | | | |
| 217. | 018 | Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (State Share) (OCASPS) [HF] | | | |
| | | O 600.00 | 600.00 | .. | (-) 600.00 |
| 218. | 020 | National Programme for Prevention & Management of Burn Injuries (NPPMBI) under Tertiary Care Programs (State Share) (OCASPS) [HF] | | | |
| | | O 200.00 | 200.00 | .. | (-) 200.00 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 219. | 002 | Setting Up Of Second Campus of CNCI at New Town, Rajarhat. [HF] | | | |
| | | O 1,071.00 | 1,071.00 | .. | (-) 1,071.00 |
| | *02* | *Rural Health Services* | | | |
| | 110 | Hospitals and Dispensaries | | | |
| **Administrative Expenditure** | | | | | |
| 220. | 006 | Machinery & Equipment's in Hospitals in Rural Area [HF] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |

**Reasons for non-utilization of the entire budgetary allocation & final saving the above sub-heads have not been intimated (July 2023).**

| Sl. No. | 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** | | | | | | |
| 221. | 001 | Machinery & Equipments for Hospitals in Urban Area [HF] | | | | |
| | | O | 5,500.00 | 5,500.00 | 4,186.36 | (-) 1,313.64 |
| **State Development Schemes** | | | | | | |
| 222. | 014 | District, Sub-Division and other Urban Hospitals [HF] | | | | |
| | | O | 46,425.00 | 46,425.00 | 41,467.74 | (-) 4,957.26 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 223. | 002 | District, Sub-Divisional and Other Urban Hospitals [HF] | | | | |
| | | O | 25,200.00 | 25,200.00 | 8,727.20 | (-) 16,472.80 |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 224. | 021 | Mental Hospitals [HF] | | | | |
| | | O | 1,050.00 | 1,050.00 | 171.29 | (-) 878.71 |
| 225. | 022 | Improvement of District Level Health Administration [HF] | | | | |
| | | O | 1,050.00 | 1,050.00 | 101.60 | (-) 948.40 |
| 226. | 038 | Improvement of Homoeopathic Institution [HF] | | | | |
| | | O | 829.50 | 829.50 | 198.74 | (-) 630.76 |
| 227. | 039 | Improvement of Ayurvedic Institution [HF] | | | | |
| | | O | 2,779.35 | 2,779.35 | 1,602.49 | (-) 1,176.86 |
| | *03* | *Medical Education, Training and Research* | | | | |
| | 105 | Allopathy | | | | |
| **Administrative Expenditure** | | | | | | |
| 228. | 031 | Machinery & Equipments for Medical Education, Training & Research [HF] | | | | |
| | | O | 500.00 | 500.00 | 125.91 | (-) 374.09 |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 229. | 023 | Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) [HF] | | | | |
| | | O | 1,000.00 | 1,000.00 | 118.04 | (-) 881.96 |
| **State Development Schemes** | | | | | | |
| 230. | 005 | Dental Education [HF] | | | | |
| | | O | 1,260.00 | 1,260.00 | 425.91 | (-) 834.09 |

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 231. | 014 Nursing Education [HF] | | | | |
| | O | 4,753.75 | 4,753.75 | 2,794.28 | (-) 1,959.47 |
| 232. | 016 Setting up of New Medical Colleges [HF] | | | | |
| | O | 16,800.00 | 16,800.00 | 4,910.12 | (-) 11,889.88 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 233. | 010 Medical Education [HF] | | | | |
| | O | 4,935.00 | 4,935.00 | 936.30 | (-) 3,998.70 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 234. | 001 Medical Education [HF] | | | | |
| | O | 2,509.50 | 2,509.50 | 701.62 | (-) 1,807.88 |
| 235. | 002 Nursing Education [HF] | | | | |
| | O | 381.15 | 381.15 | 141.60 | (-) 239.55 |
| | *06 Public Health* | | | | |
| | 200 Other Programmes | | | | |
| | **State Development Schemes** | | | | |
| 236. | 003 Improvement of Public Health Laboratories [HF] | | | | |
| | O | 210.00 | 210.00 | 3.75 | (-) 206.25 |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 237. | 001 Improvement of Health Transport Organisations [HF] | | | | |
| | O | 105.00 | 105.00 | 21.31 | (-) 83.69 |

**(i) Reasons for saving in the above sub-heads have not been communicated (July 2023).**

**(ii) The Sub-major and Minor head has been misclassified and not in accordance with LMMHA against sub-head at Sl. No. 236 above which should '04-Public Health' and '107-Public Health Laboratories' and each laboratory would be distinct sub-head as per note (3) thereunder.**

**(iii) According Note (3) under major head 2211 in LMMHA the Major and Minor head for sub-head at Sl. No. 237 above should be classified under '2211- Family Welfare' and '104-Trasnsport" respectively.**

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **4210 Capital Outlay on Medical and Public Health** | | | |
| | *03 Medical Education, Training and Research* | | | |
| | 105 Allopathy | | | |
| | **State Development Schemes** | | | |
| 238. | 013 Medical Education [HF] | | | |
| | O 35,135.00<br>R (-) 2,197.65 | 32,937.35 | 16,112.03 | (-) 16,825.32 |

**Reduction of fund through surrender was done for procurement of equipment & accessories for Cath-Lab in 11 nos. MCHs & procurement of 120 nos. of un-cemented total Hip Artho plastic system. Reasons for final saving have not been intimated (July 2023).**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **4210 Capital Outlay on Medical and Public Health** | | | |
| | *01 Urban Health Services* | | | |
| | 110 Hospital and Dispensaries | | | |
| | **State Development Schemes** | | | |
| 239. | 016 National Mental Health Programme under Tertiary Care Programs (State Share) (OCASPS) [HF] | | | |
| | O 200.00 | 200.00 | 352.00 | +152.00 |
| | 789 Special Component Plan for Scheduled Castes | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 240. | 007 National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF] | | | |
| | O 300.00 | 300.00 | 391.51 | +91.51 |
| | **State Development Schemes** | | | |
| 241. | 008 National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF] | | | |
| | O 150.00 | 150.00 | 490.09 | +340.09 |
| | 796 Tribal Areas Sub-Plan | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 242. | 007 National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF] | | | |
| | O 63.00 | 63.00 | 180.48 | +117.48 |

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 03 | *Medical Education, Training and Research* | | | | |
| | 105 | Allopathy | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 243. | 032 | Establishment of New Medical Colleges attached with District/Referral Hospitals (Central Share) (OCASPS) [HF] | | | | |
| | | O | 39,000.00 | 39,000.00 | 49,212.00 | +10,212.00 |
| **State Development Schemes** | | | | | | |
| 244. | 033 | Establishment of New Medical Colleges attached with District/Referral Hospitals (State Share) (OCASPS) [HF] | | | | |
| | | O | 19,500.00 | 19,500.00 | 39,474.67 | +19,974.67 |
| 245. | 034 | Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (State Share) (OCASPS) [HF] | | | | |
| | | O | 500.00 | 500.00 | 887.33 | +387.33 |
| | 80 | *General* | | | | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 246. | 002 | Implementation of Schemes under RIDF (RIDF) [HF] | | | | |
| | | O | 600.00 | 600.00 | 1,612.68 | +1,012.68 |

**Reasons for excess in the above sub-heads have not been communicated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4210** | **Capital Outlay on Medical and Public Health** | | | | |
| | 04 | *Public Health* | | | | |
| | 200 | Other Programmes | | | | |
| **State Development Schemes** | | | | | | |
| 247. | 004 | Blood Collection and Transportation Van (BCTV) [HF] | | | | |
| | | | | .. | 187.38 | +187.38 |

**Reasons for incurring expenditure without any budgetary allocation & final excess have not been intimated (July 2023).**

## Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | 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 | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 248. | 021 National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF] | .. | 812.30 | +812.30 |
| | **State Development Schemes** | | | |
| 249. | 022 National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF] | .. | 314.00 | +314.00 |
| | *04 Public Health* | | | |
| | 200 Other Programmes | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 250. | 007 State Drug Regulatory System (Central Share) [HF] | .. | 2,191.05 | +2,191.05 |
| | **State Development Schemes** | | | |
| 251. | 008 State Drug Regulatory System (State Share) [HF] | .. | 1,460.23 | +1,460.23 |
| | *80 General* | | | |
| | 001 Direction and Administration | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 252. | 002 Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) [HF] | .. | 703.00 | +703.00 |
| | **State Development Schemes** | | | |
| 253. | 003 Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) [HF] | .. | 468.67 | +468.67 |
| | 789 Special Component Plan for Scheduled Castes | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 254. | 004 Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) [HF] | .. | 234.00 | +234.00 |
| | **State Development Schemes** | | | |
| 255. | 005 Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) [HF] | .. | 155.99 | +155.99 |

**Reasons for incurring expenditure without any budgetary allocation & final excess in the above sub- heads have not been intimated (July 2023). The sub-head Sl. No. 248 to 255 attracts the criteria of New Service/ New instrument of Service. Expenditure under these sub-heads without supplementary grants stood unauthorized as per provision of Article 205 of the Constitution of India & para 382 of the West Bengal Financial Rules. Further, no approval was obtained from C&AG for operating the head of accounts at Sl. No. 251 to 255 as required under Article 150 of the Constitution of India.**

# Grant No. 24 HEALTH & FAMILY WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4210 Capital Outlay on Medical and Public Health** | | | | |
| | *80 General* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 256. | 001 Implementation of Schemes under RIDF (RIDF) [HF] | | | | |
| | O | 7,000.00 | 6,320.15 | 14,091.16 | +7,771.01 |
| | R | (-) 679.85 | | | |

**Reasons for reduction of fund by way of re-appropriation & final excess have not been communicated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 257. | 003 Implementation of Schemes under RIDF (RIDF) [HF] | | | | |
| | O | 2,400.00 | 3,079.85 | 6,298.92 | +3,219.07 |
| | R | 679.85 | | | |

**Reasons for enhancement of fund by way of re-appropriation & final excess have not been communicated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Section and Major Head | | Total grant or appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **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 | 22,81,86,11 | 22,81,86,11 | 15,97,81,13 | (-) 6,84,04,98 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 9,00,10 |
| ***Charged -*** | | | | |
| *Original* | *9,71,74* | *9,93,74* | *9,51,98* | (-) *41,76* |
| *Supplementary* | *22,00* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4059 Capital Outlay on Public Works** | | | | |
| **5054 Capital Outlay on Roads and Bridges** | | | | |
| **7075 Loans for Other Transport Services** | | | | |
| **Voted -** | | | | |
| Original | 48,67,39,35 | 58,21,33,35 | 54,26,29,61 | (-) 3,95,03,74 |
| Supplementary | 9,53,94,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 88,10,71 |
| ***Charged -*** | | | | |
| *Original* | .. | *21,48,76* | *21,26,85* | (-) *21,91* |
| *Supplementary* | *21,48,76* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

**Notes and Comments -**

**The expenditure in the appropriation excludes ₹*6,72,25 thousand* (₹1,53,78 thousand & ₹5,77 thousand sanctioned during May 2022, ₹1,12,45 thousand sanctioned during July 2022, ₹2,30,00 thousand sanctioned during August 2022, ₹2,25 thousand sanctioned during December 2021 and ₹1,68,00 thousand sanctioned during March 2021) under the major head 5054 incurred from Contingency Fund that remained un-recouped at the close of year.**

## Grant No. 25 PUBLIC WORKS

### Revenue (Voted)

**(i) The grant closed with a saving of ₹68,404.98 lakh (29.98 per cent of the total budgetary allocation for the year). Out of such saving the department surrendered ₹900.10 lakh during the year.**

**(ii) Saving of ₹58,824.30 lakh (30.24 per cent of total budgetary allocation) and ₹30,170.71 lakh (16.60 per cent of total budgetary allocation) was noticed in the grant during 2021-2022 and 2020-2021 respectively.**

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3054** | **Roads and Bridges** | | | |
| | *80* | *General* | | | |
| | 001 | Direction and Administration | | | |
| | | **Administrative Expenditure** | | | |
| 1. | 002 | Public Works (Roads) Directorate [PD] | | | |
| | | O 17,007.96<br>R 40.08 | 17,048.04 | 15,460.17 | (-) 1,587.87 |

**Enhancement of fund by re-appropriation was done for payment of unpaid advertisement bills, printing of budget speech etc. Reasons for saving have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2059** | **Public Works** | | | |
| | *80* | *General* | | | |
| | 001 | Direction and Administration | | | |
| | | **Administrative Expenditure** | | | |
| 2. | 004 | Execution [PD] | | | |
| | | O 40,871.86<br>R 30.00 | 40,901.86 | 30,793.04 | (-) 10,108.82 |

**Enhancement of fund through re-appropriation was done for payment of pending electricity charges of various offices under PW Directorate. Reasons for saving have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2052** | **Secretariat-General Services** | | | |
| | *00* | | | | |
| | 090 | Secretariat | | | |
| | | **Administrative Expenditure** | | | |
| 3. | 013 | Public Works Department [PD] | | | |
| | | O 989.10 | 989.10 | 899.96 | (-) 89.14 |
| | **2059** | **Public Works** | | | |
| | *01* | *Office Buildings* | | | |
| | 053 | Maintenance and Repairs | | | |
| | | **Administrative Expenditure** | | | |
| 4. | 005 | Maintenance of the Government non-residential buildings by P.W.(CB) Department [PD] | | | |
| | | O 1,122.00 | 1,122.00 | 1,000.20 | (-) 121.80 |
| | *80* | *General* | | | |
| | 001 | Direction and Administration | | | |
| | | **Administrative Expenditure** | | | |
| 5. | 002 | Direction-Public Works Directorate [PD] | | | |
| | | O 1,167.23 | 1,167.23 | 1,064.50 | (-) 102.73 |
| 6. | 003 | Superintendence [PD] | | | |
| | | O 3,843.81 | 3,843.81 | 3,311.32 | (-) 532.49 |
| | 053 | Maintenance & Repairs | | | |
| | | **State Development Schemes** | | | |
| 7. | 001 | Work Charged Establishment Cost of PWD (Civil) [PD] | | | |
| | | O 430.50 | 430.50 | 296.80 | (-) 133.70 |
| | **2216** | **Housing** | | | |
| | *01* | *Government Residential Buildings* | | | |
| | 107 | Police Housing | | | |
| | | **Administrative Expenditure** | | | |
| 8. | 006 | Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (CB) [PD] | | | |
| | | O 255.00 | 255.00 | 127.49 | (-) 127.51 |

**According to LMMHA Police housing comes under sub- major head '06-Police Housing' and minor head 107 is not available under Major head '2216-Housing' in LMMHA. Therefore, sub-head at Sl. no. 8 above operated under unauthorised Sub-major and Minor head.**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2250 Other Social Services** | | | | |
| | *00* | | | | |
| | 800 Other Expenditure | | | | |
| | **Administrative Expenditure** | | | | |
| 9. | 031 Expenditure in connection with Gangasagar Mela [PD] | | | | |
| | O | 1,170.00 | 1,170.00 | 875.96 | (-) 294.04 |
| | **3054 Roads and Bridges** | | | | |
| | *03 State Highways* | | | | |
| | 103 Maintenance and Repairs | | | | |
| | **State Development Schemes** | | | | |
| 10. | 002 Work Charged Establishment - Road Works under PWD (Civil) [PD] | | | | |
| | O | 430.50 | 430.50 | 301.37 | (-) 129.13 |
| | *80 General* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 11. | 003 Development of State Roads(a) Establishment for development of State Roads (Other than Special Roads) [PD] | | | | |
| | O | 2,119.31 | 2,119.31 | 1,815.19 | (-) 304.12 |
| | **State Development Schemes** | | | | |
| 12. | 001 Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD] | | | | |
| | O | 357.00 | 357.00 | 164.74 | (-) 192.26 |
| | 797 Transfer to Reserve Funds/ Deposit Account | | | | |
| | **Administrative Expenditure** | | | | |
| 13. | 001 Transfer to State Bridge Fund [PD] | | | | |
| | O | 76,000.00 | 76,000.00 | 21,790.00 | (-) 54,210.00 |
| 14. | 006 Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD] | | | | |
| | O | 22,000.00 | 22,000.00 | 19,525.80 | (-) 2,474.20 |

**Reasons for saving in the above sub-heads (Sl. No. 3 to 14) have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

**3054 Roads and Bridges**

*03 State Highways*

103 Maintenance and Repairs

### State Development Schemes

15. 001 Work Charged Establishment - Road Works under PW (Roads) Department [PD]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 3,360.00 | 3,010.00 | 2,904.41 | (-) 105.59 |
| R | (-) 350.00 | | | |

**Reasons for surrender of fund and final saving in the above sub-head have not been intimated (July 2023).**

**2059 Public Works**

*01 Office Buildings*

053 Maintenance and Repairs

### Administrative Expenditure

16. 030 Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) [PD]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 350.00 | 281.69 | 257.73 | (-) 23.96 |
| R | (-) 68.31 | | | |

**Reduction of fund through re-appropriation was done towards payment of liabilities incurred for repair and maintenance of Writers Building by PWD and recurring charges of internet leased limes etc under some other heads of account. Reasons for saving have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3054 Roads and Bridges** | | | | |
| | *80 General* | | | | |
| | 107 Railway Safety Works | | | | |

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 17. | 001 Railway Safety Works under P W (Roads) Deptt. [PD] | | | | |
| | O | 95.01 | 50.61 | .. | (-) 50.61 |
| | R | (-) 44.40 | | | |

**Fund was re-appropriated to other heads of account for payments of different works of International Film Festival, G-20 Summit and discharging liabilities of pending electrical works. Reasons for non-utilization of the residual budgetary allocation have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2059 Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 053 Maintenance and Repairs | | | | |

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 18. | 001 Maintenance of Writers Building, etc. [PD] | | | | |
| | O | 2,001.39 | 1,971.39 | 1,808.66 | (-) 162.73 |
| | R | (-) 30.00 | | | |

**Reduction of fund by re-appropriation was done for payment of pending electricity charges of various offices under PW Directorate. Reasons for saving in the above sub- head have not been intimated (July 2023).**

# Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2059 Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 053 Maintenance and Repairs | | | | |
| | **Administrative Expenditure** | | | | |
| 19. | 027 Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PD] | | | | |
| | O | 1,608.64 | 1,493.06 | 1,301.02 | (-) 192.04 |
| | R | (-) 115.58 | | | |

**Reduction of fund by re-appropriation was done for payment of unpaid advertisement bills, recurring charges of internet leased lines and discharging liabilities of ongoing / completed works etc under some other heads of account. Reasons for saving have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3054 Roads and Bridges** | | | | |
| | *80 General* | | | | |
| | 800 Other Expenditure | | | | |
| | **Administrative Expenditure** | | | | |
| 20. | 011 Decorative arrangement for important days and Persons Construction of rostum barricade etc. for visit and tour of V.V.I.Ps [PD] | | | | |
| | O | 5,120.40 | 4,120.40 | 3,212.25 | (-) 908.15 |
| | R | (-) 1,000.00 | | | |

**Fund was re-appropriated to other head of account towards payment of liabilities incurred for routine maintenance and minor works of roads and bridges etc. Reasons for saving have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2059** | **Public Works** | | | | |
| | *01* | *Office Buildings* | | | | |
| | 051 | Construction | | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 21. | 011 | Public Works Department [PD] | | | | |
| | | O | 204.00 | 51.00 | .. | (-) 51.00 |
| | | R | (-) 153.00 | | | |

**Surrender of fund was done for meeting the repair and maintenance expenditure for the year. No reasons for non-utilisation of residual fund and final saving were intimated by the department (July 2023).**

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2059** | **Public Works** | | | | |
| | *01* | *Office Buildings* | | | | |
| | 800 | Other Expenditure | | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 22. | 001 | Works related to system for Data, Voice, Internet connectivity and ICT Services [PD] | | | | |
| | | O | 408.00 | 431.81 | 498.95 | +67.14 |
| | | R | 23.81 | | | |

**Enhancement of fund by re-appropriation was required for payment of recurring charges of internet leased lines to Airtel, Vodafone etc. Reasons for excess have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|

**2059 Public Works**

*01 Office Buildings*

053 Maintenance and Repairs

### Administrative Expenditure

23. 050 Maintenance and repairs of State Secretariat Building at Nabanna [PD]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 1,122.40 | 1,192.40 | 1,377.94 | +185.54 |
| R | 70.00 | | | |

**Enhancement of fund by re-appropriation was required towards payment of liabilities incurred for ongoing/ completed maintenance works of PWD. Reasons for excess have not been intimated (July 2023).**

**2059 Public Works**

*01 Office Buildings*

053 Maintenance and Repairs

### Administrative Expenditure

24. 014 Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 3,774.00 | 3,797.75 | 5,543.28 | +1,745.53 |
| R | 23.75 | | | |

**Enhancement of fund through re-appropriation was done towards payment of liabilities incurred for maintenance/ minor works by Chief Engineer (Works), Electrical, PWD. Reasons for excess have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2059** | **Public Works** | | | | |
| | *01* | *Office Buildings* | | | | |
| | 053 | Maintenance and Repairs | | | | |
| **Administrative Expenditure** | | | | | | |
| 25. | 003 | Maintenance of other Government non-residential buildings by PWD (Civil) [PD] | | | | |
| | | O | 7,575.00 | 8,110.00 | 8,384.75 | +274.75 |
| | | R | 535.00 | | | |
| | **2216** | **Housing** | | | | |
| | *01* | *Government Residential Buildings* | | | | |
| | 106 | General Pool Accommodation | | | | |
| **Administrative Expenditure** | | | | | | |
| 26. | 002 | Maintenance and repairs Government residential buildings by PWD (Civil) [PD] | | | | |
| | | O | 1,450.00 | 1,560.00 | 1,724.16 | +164.16 |
| | | R | 110.00 | | | |
| | **3054** | **Roads and Bridges** | | | | |
| | *03* | *State Highways* | | | | |
| | 337 | Road Works | | | | |
| **Administrative Expenditure** | | | | | | |
| 27. | 002 | Road Works under P W Department Civil Wing [PD] | | | | |
| | | O | 3,100.00 | 3,175.00 | 3,205.30 | +30.30 |
| | | R | 75.00 | | | |
| | *04* | *District and Other Roads* | | | | |
| | 800 | Other Expenditure | | | | |
| **Administrative Expenditure** | | | | | | |
| 28. | 001 | Other Expenditure under P W Department [PD] | | | | |
| | | O | 5,763.00 | 5,988.00 | 6,111.42 | +123.42 |
| | | R | 225.00 | | | |

**Enhancement of fund through re-appropriation was done towards payment of liabilities incurred for routine maintenance works and minor works of roads and bridges under PWD. Reasons for excess in the above sub-heads have not been intimated (July 2023).**

# Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **3054** | **Roads and Bridges** | | | | |
| | *80* | *General* | | | | |
| | 800 | Other Expenditure | | | | |
| **Administrative Expenditure** | | | | | | |
| 29. | 009 | Decorative arrangement for important days and Persons Republic Day Parade [PD] | | | | |
| | | O | 193.80 | 193.80 | 370.51 | +176.71 |
| | **2059** | **Public Works** | | | | |
| | *01* | *Office Buildings* | | | | |
| | 053 | Maintenance and Repairs | | | | |
| **Administrative Expenditure** | | | | | | |
| 30. | 019 | Special Repairs to existing Electrical Wiring in different Government Buildings by PWD (Electrical) [PD] | | | | |
| | | O | 107.10 | 107.10 | 705.92 | +598.82 |
| 31. | 023 | Special repair of existing Old Room A.C. and Central A.C in different Government Buildings by PWD(Electrical) [PD] | | | | |
| | | O | 142.80 | 142.80 | 404.14 | +261.34 |
| 32. | 024 | Special Repair of existing Generator Sets in different Government Buildings by PWD (Electrical) [PD] | | | | |
| | | O | 11.49 | 11.49 | 186.25 | +174.76 |
| 33. | 025 | Special Repairs of existing Old Lifts in different Government Buildings by PWD (Electrical) [PD] | | | | |
| | | O | 104.04 | 104.04 | 470.27 | +366.23 |
| 34. | 031 | Payment of electricity charges associated with maintenance of Buildings by PWD (Electrical) [PD] | | | | |
| | | O | 587.68 | 587.68 | 668.38 | +80.70 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023)**.

**(v) Suspense:** Consequent upon the abolition of the 'LOC' system of drawal of fund by works, department the operation of suspense head has been dispensed with from 2014-2015. The position of the outstanding balance not yet cleared has been summarized below-

| 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 | +500.50 | +0.00 | +0.00 | +0.00 | +500.50 |
| 75 | Purchase | (-)1,917.70 | +0.00 | +0.00 | +0.00 | (-)1,917.70 |
| 89 | Stock | +2,339.50 | +0.00 | +0.00 | +0.00 | +2,339.50 |
| 90 | Miscellaneous Works | +4,170.16 | +0.00 | +0.00 | +0.00 | +4,170.16 |
| **Total** | | **+5,092.46** | **+0.00** | **+0.00** | **+0.00** | **+5,092.46** |
| 002 | Public Works Directorate [PD] | | | | | |
| 65 | Cash Settlement Suspense Account | +56,569.20 | +0.00 | +0.00 | +0.00 | +56,569.20 |
| 75 | Purchase | (-)23,996.91 | +0.00 | +0.00 | +0.00 | (-)23,996.91 |
| 89 | Stock | +66,892.19 | +0.00 | +0.00 | +0.00 | +66,892.19 |
| 90 | Miscellaneous Works | +14,890.07 | +0.00 | +0.00 | +0.00 | +14,890.07 |
| **Total** | | **+1,14,354.55** | **+0.00** | **+0.00** | **+0.00** | **+1,14,354.55** |
| 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

## Revenue (*Charged*)

**(i) The appropriation closed with a saving of ₹*41.76* lakh (*4.20* per cent of the total budgetary allocation) which is less than the permissible limit of *5* per cent. However, considerable variation between budget and expenditure was noticed in some sub-heads under this section.**

**(ii) Saving occurred mainly under:**

| Sl. No. | Head | | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2059** | **Public Works** | | | | |
| | *80* | *General* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 35. | 004 | Execution [PD] | | | | |
| | | *O* | *548.55* | *548.55* | *493.20* | (-) *55.35* |

**Reasons for saving in the above sub-head have not been intimated (July 2023).**

| Sl. No. | Head | | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | *01* | *Office Buildings* | | | | |
| | 053 | Maintenance and Repairs | | | | |
| **Administrative Expenditure** | | | | | | |
| 36. | 003 | Maintenance of other Government non-residential buildings by PWD (Civil) [PD] | | | | |
| | | *O* | *285.60* | *299.00* | *285.60* | (-) *13.40* |
| | | *S* | *13.40* | | | |

**Supplementary provision was stated to be required for payment of maintenance of Government non-residential buildings. Reasons for saving have not been intimated (July 2023).**

**(iii) Excess occurred mainly under:**

| Sl. No. | Head | | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2059** | **Public Works** | | | | |
| | *01* | *Office Buildings* | | | | |
| | 053 | Maintenance and Repairs | | | | |
| **Administrative Expenditure** | | | | | | |
| 37. | 014 | Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD] | | | | |
| | | *O* | *132.60* | *141.20* | *170.09* | *+28.89* |
| | | *S* | *8.60* | | | |

**Supplementary grant was required for payment of maintenance of Government non-residential buildings. Reasons for excess have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹39,503.74 lakh (6.79 per cent of the total budgetary allocation). Out of such saving, the department surrendered ₹8,810.71 lakh during the year.**

**(ii) Similar saving of ₹77,801.00 lakh (14.35 per cent of the total budgetary allocation of the year) and ₹89,437.47 lakh (18.32 per cent of the total budgetary allocation) was noticed during 2021-2022 and 2020-2021 respectively.**

## Grant No. 25 PUBLIC WORKS

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **5054** | **Capital Outlay on Roads and Bridges** | | | |
| | *80* | *General* | | | |
| | 050 | Land | | | |
| **State Development Schemes** | | | | | |
| 38. | 001 | Procurement of Land for Construction of Roads, Bridges/Extension of Roads [PD] | | | |
| | | O 100.00<br>R (-) 100.00 | .. | .. | .. |

**No specific reason for surrender of entire budgetary allocation has been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **5054** | **Capital Outlay on Roads and Bridges** | | | |
| | *04* | *District and Other Roads* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 39. | 001 | Construction [PD] | | | |
| | | O 525.00 | 525.00 | 291.09 | (-) 233.91 |
| 40. | 010 | Scheme under RIDF [PD] | | | |
| | | O 8,687.50 | 8,687.50 | 7,121.51 | (-) 1,565.99 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 41. | 010 | Scheme under RIDF [PD] | | | |
| | | O 3,437.50 | 3,437.50 | 3,049.20 | (-) 388.30 |
| | *80* | *General* | | | |
| | 190 | Investments in Public Sector and Other Undertakings | | | |
| **State Development Schemes** | | | | | |
| 42. | 001 | West Bengal Highway Development Corporation Ltd. [PD] | | | |
| | | O 8,150.00 | 8,150.00 | 7,910.00 | (-) 240.00 |
| | 800 | Other Expenditure | | | |
| **Central Sector Scheme** | | | | | |
| 43. | 009 | Programme for Roads and Bridges under Central Road Fund (Central Share) [PD] | | | |
| | | O 30,000.00 | 30,000.00 | 16,436.87 | (-) 13,563.13 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4059** | **Capital Outlay on Public Works** | | | |
| | *01* | *Office Buildings* | | | |
| | 051 | Construction | | | |
| **State Development Schemes** | | | | | |
| 44. | 023 | Installation and Commission of HICOM Exchange at Writers Buildings [PD] | | | |
| | | O 313.95<br>R (-) 12.79 | 301.16 | 49.99 | (-) 251.17 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 45. | 001 | Works related to system for Data, Voice, Internet connectivity and ICT Services [PD] | | | |
| | | O 409.50<br>R (-) 77.79 | 331.71 | 3.99 | (-) 327.72 |
| | **5054** | **Capital Outlay on Roads and Bridges** | | | |
| | *03* | *State Highways* | | | |
| | 337 | Road Works | | | |
| **State Development Schemes** | | | | | |
| 46. | 001 | Development of State Roads (Construction) [PD] | | | |
| | | O 37,000.00<br>R (-) 0.39 | 36,999.61 | 25,435.04 | (-) 11,564.57 |
| 47. | 013 | Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) [PD] | | | |
| | | O 4,300.00<br>R (-) 2.85 | 4,297.15 | 1,697.79 | (-) 2,599.36 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 48. | 001 | Development of State Roads (other than BMS) [PD] | | | |
| | | O 3,150.00<br>R (-) 233.39 | 2,916.61 | 396.59 | (-) 2,520.02 |

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 49. | 004 | I.T Investment [PD] | | | | |
| | | O | 1,396.40 | 1,208.21 | 90.93 | (-) 1,117.28 |
| | | R | (-) 188.19 | | | |
| | *04* | *District and Other Roads* | | | | |
| | 337 | Road Works | | | | |
| **State Development Schemes** | | | | | | |
| 50. | 003 | Development of State Roads- Rural Roads [PD] | | | | |
| | | O | 18,900.00 | 18,895.74 | 15,497.62 | (-) 3,398.12 |
| | | R | (-) 4.26 | | | |
| 51. | 007 | Scheme under RIDF [PD] | | | | |
| | | O | 12,025.00 | 11,789.70 | 10,173.15 | (-) 1,616.55 |
| | | R | (-) 235.30 | | | |
| 52. | 020 | Railway Safety Works under Public Works (Roads) Department [PD] | | | | |
| | | O | 5,550.00 | 5,331.82 | 2,158.53 | (-) 3,173.29 |
| | | R | (-) 218.18 | | | |
| 53. | 029 | Share of Railway for Projects under ROB [PD] | | | | |
| | | O | 3,525.00 | 3,090.00 | 270.00 | (-) 2,820.00 |
| | | R | (-) 435.00 | | | |

**Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 54. | 005 | Development of State Roads [PD] | | | | |
| | | O | 1,575.00 | 1,575.00 | 566.39 | (-) 1,008.61 |

**Reasons for saving in the above sub-head have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

**5054 Capital Outlay on Roads and Bridges**

*03 State Highways*

052 Machinery and Equipment

### State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 55. | 001 Development of State Roads [PD] | | | | |
| | O | 315.00 | 252.00 | .. | (-) 252.00 |
| | R | (-) 63.00 | | | |

**Reasons for surrender of fund and non-utilization of the residual budgetary allocation have not been intimated (July 2023).**

**5054 Capital Outlay on Roads and Bridges**

*03 State Highways*

796 Tribal Areas Sub-Plan

### State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 56. | 003 Improvement of State Roads & Bridges [PD] | | | | |
| | O | 9,450.00 | 4,479.94 | 3,493.80 | (-) 986.15 |
| | R | (-) 4,970.06 | | | |

**Reduction of fund through surrender and re-appropriation was done towards payment of liabilities for ongoing road and bridge projects, special repair & rehabilitation of Asharu Bridge and implementation of schemes under approved list of projects of Ministry of Finance, Govt. of India involving some other heads of account. Reasons for final saving have not been intimated (July 2023).**

# Grant No. 25 PUBLIC WORKS

| Sl. No. | 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

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 57. | 014 | Electrical works on Roads & Bridges (Electrical) [PD] | | | | |
| | | O | 152.25 | 30.45 | .. | (-) 30.45 |
| | | R | (-) 121.80 | | | |

**Reduction of fund through surrender was done for implementation of 7 schemes under approved list of projects under Ministry of Finance, Government of India. Reasons for non-utilization of residual fund have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059** | **Capital Outlay on Public Works** | | | |
| | *01* | *Office Buildings* | | | |
| | 051 | Construction | | | |

## State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 58. | 020 | Construction of office buildings of PWD (Electrical) [PD] | | | | |
| | | O | 2,257.50 | 451.50 | 307.94 | (-) 143.56 |
| | | R | (-) 1,806.00 | | | |

**Reduction of fund through surrender was done for implementation of 7 schemes under approved list of projects under Ministry of Finance, Government of India. Reasons for saving have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |

**5054 Capital Outlay on Roads and Bridges**

*80 General*

797 Transfer to Reserve Funds/ Deposit Account

### Central Sector Scheme

59. 003 Programme for Roads and Bridges under Central Road Fund (CRF) [PD]

| | | | | |
|---|---|---|---|---|
| S | 31,000.00 | 31,000.00 | .. | (-) 31,000.00 |

**Supplementary grant was required for development of State roads and programmes for roads and bridges under CRF. Reasons for non-utilization of the entire budgetary allocation have not been intimated (July 2023).**

### Central Road and Infrastructure Fund

**The erstwhile Central Road Fund (CRF) has been renamed as the Central Road and Infrastructure Fund (CRIF) vide GoI's Gazette notification dated 31-03-2018. The CRIF will be used for development and maintenance of National Highways, Railway projects, improvement of safety in Railways, State and Rural roads and other infrastructure etc.**

**In terms of the extant accounting procedure, the grants received by the State from the Centre are to be initially booked as Revenue Receipts under Major Head 1601. Thereafter, the amount so received is to be transferred by the State Government to the Public Account under Major Head 8449- 103- Subventions from Central Road and Infrastructure Fund by per contra debit to the head 3054-80-797-003- Transfer to the deposit account for subventions from central road fund (CRF).**

**The expenditure of ₹ 16,436.87 lakh was incurred against the available fund of ₹ 28,779.57 lakh (that includes an opening balance of ₹ 6,989.57 lakh (Cr.) and receipt of ₹ 21,790 lakh during the year), leaving a closing balance of ₹ 1,636.43 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 2022-2023.**

**5054 Capital Outlay on Roads and Bridges**

*03 State Highways*

337 Road Works

### State Development Schemes

60. 012 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) [PD]

| | | | | |
|---|---|---|---|---|
| O | 3,500.00 | 5,700.00 | 5,225.59 | (-) 474.41 |
| S | 2,200.00 | | | |

**Supplementary grant was required for development of state roads and programmes. Reasons for saving have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **7075** | **Loans for Other Transport Services** | | | |
| | *01* | *Roads and Bridges* | | | |
| | 190 | Loans to Public Sector and Other Undertakings | | | |
| | | **Administrative Expenditure** | | | |
| 61. | 002 | Loans to Britannia Engineering Ltd. [PD] | | | |
| | | O 1,000.00<br>S 510.00 | 1,510.00 | 1,146.20 | (-) 363.80 |
| 62. | 004 | Loans to Westinghouse Saxby Farmer Ltd. [PD] | | | |
| | | O 500.00<br>S 650.00 | 1,150.00 | 890.24 | (-) 259.76 |

**Supplementary provision was required for providing loan to Britania Engineering Ltd. and Westinghouse Saxby Farmer Ltd. Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## West Bengal Compensatory Entry Tax Fund

**The West Bengal Compensatory Entry Tax Fund (Fund) was created as reserve fund under head 8229-00-200 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.**

**Despite having a debit balance ₹37,804.00 lakh in the Fund under head 8229-00-200-023 for the year, the PW department incurred an expenditure of ₹21,070.44 lakh and transferred the same in the reserve fund to reduce the total expenditure of the grant during the year leaving a closing balance of ₹ 58,874.44 lakh (Dr.) in the Fund.**

**The opening balance and yearly transactions of the fund are detailed in Statement No. 21 of the Finance Accounts for 2022-2023.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **5054** | **Capital Outlay on Roads and Bridges** | | | |
| | *03* | *State Highways* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| | | **State Development Schemes** | | | |
| 63. | 004 | Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) [PD] | | | |
| | | O 4,400.00<br>R (-) 182.06 | 4,217.94 | 1,625.66 | (-) 2,592.28 |
| | 796 | Tribal Areas Sub-Plan | | | |
| | | **State Development Schemes** | | | |
| 64. | 004 | Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) [PD] | | | |
| | | O 2,800.00<br>R (-) 247.00 | 2,553.00 | 2,351.35 | (-) 201.65 |

**Surrender of fund was done for providing fund for implementation of different projects under PW (Roads), Directorate under WBCETF. Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **5054** | **Capital Outlay on Roads and Bridges** | | | |
| | *04* | *District and Other Roads* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 65. | 004 | Development of State Roads- District Roads [PD] | | | |
| | | O 55,000.00<br>R (-) 2,780.70 | 52,219.30 | 40,442.57 | (-) 11,776.73 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 66. | 001 | Development of State Roads (Construction) [PD] | | | |
| | | O 1,113.00<br>R (-) 252.16 | 860.84 | 670.76 | (-) 190.08 |

**No specific reasons for withdrawal of fund through surrender in the above sub-heads have been cited. Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **5054** | **Capital Outlay on Roads and Bridges** | | | |
| | *03* | *State Highways* | | | |
| | 337 | Road Works | | | |
| **State Development Schemes** | | | | | |
| 67. | 011 | Improvement of State Roads & Bridges [PD] | | | |
| | | O 76,360.00<br>S 3,650.00<br>R 2,269.04 | 82,279.04 | 81,070.64 | (-) 1,208.40 |

**Supplementary grant was required for development of State Roads and bridges under CRF. Enhancement of fund by re-appropriation was done for implementation of approved schemes as per approved list of projects of Ministry of Finance, Govt. of India. Reasons for saving have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |

**4059 Capital Outlay on Public Works**

*01 Office Buildings*

051 Construction

### State Development Schemes

68. 012 Construction of office buildings of PWD Civil [PD]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 13,440.00 | 14,567.62 | 15,629.82 | +1,062.20 |
| R | 1,127.62 | | | |

**Enhancement of fund by re-appropriation was done for payment of liabilities for ongoing road and bridge projects under State Development Schemes as per approval list of projects of Ministry of Finance, Govt. of India. Reasons for excess have not been intimated (July 2023).**

**5054 Capital Outlay on Roads and Bridges**

*03 State Highways*

789 Special Component Plan for Scheduled Castes

### State Development Schemes

69. 003 Improvement of State Roads & Bridges [PD]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 9,975.00 | 10,359.84 | 10,357.60 | (-) 2.24 |
| R | 384.84 | | | |

**Enhancement of fund by re-appropriation was done towards payment of liabilities incurred for 8 number of projects under SDS like Special Repair & Rehabilitation of Asharu Bridge under Barasat Division , repair and rehabilitation of Mourigram road over bridge under Howrah division, strengthening of Lodhasuli-Dahijuri-Kupanaad, Hingalganj-Dulduli-Hemnagar road, etc. Reasons for saving have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |

**5054 Capital Outlay on Roads and Bridges**

*03 State Highways*

789 Special Component Plan for Scheduled Castes

### State Development Schemes

70. 005 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) [PD]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 3,000.00 | 3,500.00 | 5,763.64 | +2,263.64 |
| R | 500.00 | | | |

**Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (July 2023).**

**5054 Capital Outlay on Roads and Bridges**

*80 General*

797 Transfer to Reserve Funds/ Deposit Account

### State Development Schemes

71. 001 West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 22,231.00 | 22,231.00 | 36,743.64 | +14,512.64 |

**Reasons for excess in the above sub-head have not been intimated (July 2023).**

**<u>West Bengal Transport Infrastructure Development Fund</u>**

**The West Bengal Transport Infrastructure Development Fund, under head of account 8225-02-101-002, was established to create, develop, maintain or improve transport infrastructure in West Bengal and fo 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 incidenta thereto**.

**During 2022-2023 expenditure of ₹ 56,269.43 lakh incurred under this grant was met from WBTIDF by debiting the head of account 8225-Roads and Bridges Funds-02-101-State Roads and Bridges Funds and deduct debiting the heads of accounts 3054-00-902-001-70(₹ 19,525.80 lakh) and 5054-80-902-001-70 (₹ 36,743.63 lakh) in terms of Finance Department, Government of WB, order No.56 (Sanc)-FB dated 23.06.2023.**

**The opening balance and yearly transactions of the fund are detailed in statement No. 21 of the Finance Accounts for 2022-2023.**

**5054 Capital Outlay on Roads and Bridges**

*03 State Highways*

337 Road Works

### Central Sector Scheme

72. 016 Programme for Roads and Bridges under Central Road Fund (Central Share) [PD]

| Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|
| .. | 193.47 | +193.47 |

**Reasons for incurring expenditure without any budgetary allocation and final excess have not been intimated (July 2023).**

## Grant No. 25 PUBLIC WORKS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |

**5054 Capital Outlay on Roads and Bridges**

*03 State Highways*

796 Tribal Areas Sub-Plan

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 73. | 005 | Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) [PD] | | | | |
| | | O | 4,000.00 | 3,499.98 | 4,406.41 | +906.43 |
| | | R | (-) 500.02 | | | |

**(i) Reasons for reduction of fund by way of re-appropriation and final excess have not been intimated (July 2023).**

**(ii) Two distinct minor heads '101-Bridges' and '337-Road Works', below the major head '5054', and minor heads '102-Briodges' and '337-Road Works', below the major head '3054' appear in the LMMHA to classify expenditure towards 'Bridges' and 'Road Works' respectively. But for sub-heads against Sl. No. 43, 57, 60, 67, and 72 above both road and bridge works are clubbed under minor heads '337-Road Works' and '800-Other Expenditure' resulting in misclassification in budget provision at minor head level.**

**5054 Capital Outlay on Roads and Bridges**

*04 District and Other Roads*

337 Road Works

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 74. | 002 | Development of State Roads- District Roads [PD] | | | | |
| | | O | 60,375.00 | 60,374.99 | 61,170.18 | +795.19 |
| | | R | (-) 0.01 | | | |
| 75. | 006 | Scheme under RIDF (Roads) [PD] | | | | |
| | | O | 20,090.00 | 20,085.57 | 30,136.75 | +10,051.18 |
| | | R | (-) 4.43 | | | |

789 Special Component Plan for Scheduled Castes

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 76. | 003 | Scheme under RIDF (Roads) [PD] | | | | |
| | | O | 9,055.00 | 9,043.77 | 11,513.24 | +2,469.47 |
| | | R | (-) 11.23 | | | |

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 796 | Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | | |
| 77. | 003 | Scheme under RIDF (Roads) [PD] | | | | |
| | | O | 175.00 | 1,704.61 | 2,646.89 | +942.28 |
| | | R | (-) 0.39 | | | |

**Reasons for surrender of fund and final excess in the above sub-heads have not been intimated (July 2023).**

**5054 Capital Outlay on Roads and Bridges**

*03 State Highways*

337 Road Works

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **State Development Schemes** | | | | | |
| 78. | 015 | Special Infrastructure Projects [PD] | | | | |
| | | O | 36,775.00 | 94,159.00 | 1,24,865.84 | +30,706.84 |
| | | S | 57,384.00 | | | |

**Supplementary grant was required for development of State Roads and bridges under CRF. Reasons for excess have not been intimated (July 2023).**

**5054 Capital Outlay on Roads and Bridges**

*04 District and Other Roads*

796 Tribal Areas Sub-Plan

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **State Development Schemes** | | | | | |
| 79. | 004 | Development of State Roads- District Roads [PD] | | | | |
| | | O | 9,975.00 | 9,330.00 | 10,774.03 | +1,444.03 |
| | | R | (-) 645.00 | | | |

**No specific reasons for surrender of fund in the above sub-head have been cited. Reasons for excess have not been intimated (July 2023).**

**(v) Suspense:** **Consequent upon the abolition of the 'LOC' system of drawal of fund by works department the operational suspense head has been dispensed with from 2014-2015. The position of the outstanding balance not yet cleared has been summarized below-**

**The transactions under the various sub-heads of "Suspense" are given below:**

| Major Head and Detailed Units | | Opening Balance Debit (+) Credit(-) | Debit | Credit (₹ in lakh) | Net Actuals | Closing Balance Debit (+) Credit( -) |
|---|---|---|---|---|---|---|
| 5054 | Capital Outlay on Roads and Bridges | | | | | |
| *03* | *State Highway* | | | | | |
| 799 | Suspense | | | | | |
| Plan | STATE PLAN (ANNUAL PLAN & XII TH PLAN) | | | | | |
| SP001 | Development of State Roads [PD] | | | | | |
| 65 | Cash Settlement Suspense Account | + 19,662.24 | +0.00 | +0.00 | +0.00 | + 19,662.24 |
| 75 | Purchase | (-) 6,151.63 | +0.00 | +0.00 | +0.00 | (-) 6,151.63 |
| 89 | Stock | + 41,590.15 | +0.00 | +0.00 | +0.00 | + 41,590.15 |
| 90 | Miscellaneous Works | + 15,506.42 | +0.00 | +0.00 | +0.00 | + 15,506.42 |
| Total | | + 70,607.18 | +0.00 | +0.00 | +0.00 | + 70,607.18 |

## Grant No. 25 PUBLIC WORKS

### Capital (*Charged*)

**(i) The appropriation closed with a saving of ₹*21.91* lakh (*1.02* per cent of the total budgetary allocation) which is less than the permissible limit of *5* per cent.**

**(ii) Saving occurred as under:**

| Sl. No. | Head | | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **5054** | **Capital Outlay on Roads and Bridges** | | | | |
| | *03* | *State Highways* | | | | |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 80. | 001 | Development of State Roads (other than BMS) [PD] | | | | |
| | | *S* | *162.34* | *162.34* | *140.43* | (-) *21.91* |

**Creation of fund through supplementary provision was stated to be required for recoupment of contingency fund used for payment of decretal dues. Reasons for saving have not been intimated (July 2023).**

## Grant No. 28 HOUSING

| Section and Major Head | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---|---|---|---|
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2049 Interest Payments** | | | | |
| **2216 Housing** | | | | |
| **2251 Secretariat-Social Services** | | | | |
| **2852 Industries** | | | | |
| **Voted -** | | | | |
| Original | 1,82,31,05 | 1,82,31,05 | 1,38,73,89 | (-) 43,57,16 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 18,00 |
| ***Charged -*** | | | | |
| *Original* | *80* | *80* | .. | (-) *80* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *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 | 88,62,85 | 89,12,85 | 45,90,45 | (-) 43,22,40 |
| Supplementary | 50,00 | | | 37,92 |
| Amount surrendered during the year (31 March 2023) | | | | |
| ***Charged -*** | | | | |
| *Original* | *17,00* | *17,00* | .. | (-) *17,00* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

### Notes and Comments -

**Revenue (Voted)**

**(i) The grant closed with a saving of ₹ 4,357.16 lakh (23.90 per cent of the total budget provision). Out of such saving, the department surrendered an amount of ₹ 18 lakh during the year.**

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

| Year | Savings Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **3,587.83** | **19.60** |
| **2020-2021** | **4,144.31** | **25.89** |
| **2019-2020** | **1,07,178.10** | **91.52** |
| **2018-2019** | **1,03,650.18** | **90.73** |
| **2017-2018** | **1,452.87** | **12.71** |

## Grant No. 28 HOUSING

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2216 Housing** | | | | |
| | *01 Government Residential Buildings* | | | | |
| | 700 Other Housing | | | | |
| | **Administrative Expenditure** | | | | |
| 1. | 005 Estate Management Estate Directorate [HO] | | | | |
| | O | 2,627.43 | 2,627.93 | 2,269.68 | (-) 358.25 |
| | R | 0.50 | | | |

**Enhancement of fund of ₹ 0.50 lakh was done through re-appropriation and reasons for final saving have not been intimated (July 2023).**
**This sub-major head and minor head had since been deleted as per LMMHA. The Minor head as applicable as per Correction Slip No.535 dated 30.12.2004 needs to be adopted for taking into account the schemes to be introduced under those Minor heads.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2216 Housing** | | | | |
| | *02 Urban Housing* | | | | |
| | 113 Nijashree Housing Scheme for Low Income and Middle Income Group of the Community | | | | |
| | **State Development Schemes** | | | | |
| 2. | 001 Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community [HO] | | | | |
| | O | 200.00 | 200.00 | 37.42 | (-) 162.58 |
| | *03 Rural Housing* | | | | |
| | 107 Housing for permanent Tea Garden workers | | | | |
| | **State Development Schemes** | | | | |
| 3. | 001 CHAA SUNDARI [HO] | | | | |
| | O | 4,900.00 | 4,900.00 | 2,993.73 | (-) 1,906.27 |
| | *80 General* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 4. | 001 Housing Directorate [HO] | | | | |
| | O | 4,610.56 | 4,610.56 | 3,638.94 | (-) 971.62 |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 5. | 001 Works-Charged Establishment [HO] | | | | |
| | O | 3,566.90 | 3,566.90 | 3,110.82 | (-) 456.08 |

## Grant No. 28 HOUSING

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2852 Industries** | | | | |
| | *08 Consumer Industries* | | | | |
| | 600 Others | | | | |

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 6. | 004 Operation and Maintenance [HO] | | | | |
| | O | 386.00 | 386.00 | 263.93 | (-) 122.07 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**2216 Housing**

*03 Rural Housing*

106 Housing Scheme for economically weaker section of the community

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 7. | 002 SNEHALAYA [HO] | | | | |
| | O | 100.00 | 82.00 | .. | (-) 82.00 |
| | R | (-) 18.00 | | | |

**Reduction of ₹18 lakh was done through surrender and reasons for non-utilization of residual fund have not been intimated (July 2023).**

## Revenue (*Charged*)

**(i) The entire appropriation of ₹*0.80* lakh was remained un-utilized and un-surrendered in the appropriation 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 |
| **2021-2022** | ***1.20*** | ***100.00*** |
| **2020-2021** | ***11.80*** | ***100.00*** |
| **2019-2020** | ***14.67*** | ***92.85*** |
| **2018-2019** | ***22.03*** | ***73.65*** |
| **2017-2018** | ***22.81*** | ***57.03*** |

## Capital (Voted)

**(i) The grant closed with a saving of ₹4,322.40 lakh (48.50 per cent of the total budget provision). Out of such saving, the department surrendered an amount of ₹37.92 lakh during the year.**
**(ii) In view of the saving of ₹4,322.40 lakh in the grant the supplementary grant of ₹50.00 lakh proved to be unnecessary.**
**(iii) Persistent saving was noticed in the grant during last four years as under:**

| Year | Saving | |
|---|---|---|
| | Amount (₹ in lakh) | Percentage |
| **2021-2022** | **5,120.30** | **58.79** |
| **2020-2021** | **8,806.70** | **61.96** |
| **2019-2020** | **6,292.80** | **49.05** |
| **2018-2019** | **1,06,225.04** | **93.38** |

## Grant No. 28 HOUSING

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4210** | **Capital Outlay on Medical and Public Health** | | | |
| | *01* | *Urban Health Services* | | | |
| | 200 | Other Health Schemes | | | |
| **State Development Schemes** | | | | | |
| 8. | 001 | Construction of Night Shelters within Hospital Compound for Patient Parties [HO] | | | |
| | | O 2,000.00 | 2,000.00 | 560.54 | (-) 1,439.46 |
| | **4216** | **Capital Outlay on Housing** | | | |
| | *02* | *Urban Housing* | | | |
| | 105 | Rental Housing Scheme | | | |
| **State Development Schemes** | | | | | |
| 9. | 001 | Construction of Houses under Rental Housing Schemes for State Government Employees [HO] | | | |
| | | O 2,335.00 | 2,335.00 | 1,864.79 | (-) 470.21 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 10. | 003 | Administrative Improvement - Construction of Office-cum Residential Complexes for Field Officers [HO] | | | |
| | | O 105.00 | 105.00 | 21.00 | (-) 84.00 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4216** | **Capital Outlay on Housing** | | | |
| | *02* | *Urban Housing* | | | |
| | 109 | Housing Scheme for WBCS Officers | | | |
| **State Development Schemes** | | | | | |
| 11. | 001 | Akanksha Housing Scheme for WBCS (Exe) Cadre Officers [HO] | | | |
| | | O 105.00<br>R (-) 21.00 | 84.00 | .. | (-) 84.00 |

**Reduction of ₹21 lakh was done through surrender and reasons for non-utilization of entire residual fund have not been intimated (July 2023).**

## Grant No. 28 HOUSING

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **5452** | **Capital Outlay on Tourism** | | | |
| | *01* | *Tourist Infrastructure* | | | |
| | 102 | Tourist Accommodation | | | |
| **State Development Schemes** | | | | | |
| 12. | 001 | Construction of Motels [HO] | | | |
| | | O 100.00<br>R (-) 13.80 | 86.20 | 6.07 | (-) 80.13 |

**Reduction of fund of ₹13.80 lakh was done through surrender and reasons for final saving have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4216** | **Capital Outlay on Housing** | | | |
| | *02* | *Urban Housing* | | | |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 13. | 006 | Replacement and Renovation of Existing Housing Estates [HO] | | | |
| | | O 3,978.19<br>R (-) 150.00 | 3,828.19 | 1,865.18 | (-) 1,963.01 |

**Reduction of fund of ₹150 lakh was done through re-appropriation and reasons for final saving have not been intimated (July 2023).**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **4216 Capital Outlay on Housing** | | | |
| | *02 Urban Housing* | | | |
| | 105 Rental Housing Scheme | | | |
| | **State Development Schemes** | | | |
| 14. | 003 Repair and renovation of Rental Housing Estate [HO] | | | |
| | S 50.00<br>R 150.00 | 200.00 | 150.00 | (-) 50.00 |

**Creation of fund through supplementary grant was stated to be required for repair and renovation of Rental Housing Estate. Further enhancement of fund of ₹150 lakh was done through re-appropriation. Reasons for saving have not been intimated (July 2023).**

## Capital (*Charged*)

**(i) The entire appropriation of ₹*17.00* lakh remained un-utilized and un-surrendered in the appropriation at the close of the year.**
**(ii) Persistent saving was noticed in the appropriation during the last five years as under:**

| Year | Saving Amount (₹ in lakh) | Saving Percentage |
|---|---|---|
| **2021-2022** | ***17.00*** | ***100.00*** |
| **2020-2021** | ***59.68*** | ***99.05*** |
| **2019-2020** | ***42.36*** | ***70.97*** |
| **2018-2019** | ***3.72*** | ***6.25*** |
| **2017-2018** | ***128.02*** | ***62.60*** |

**(iii) Saving occurred as under:**

| Sl. No. | Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **6003 Internal Debt of the State Government** | | | |
| | *00* | | | |
| | 103 Loans from Life Insurance Corporation of India | | | |
| | **Administrative Expenditure** | | | |
| 15. | 002 Loans from Life Insurance Corporation of India [HO] | | | |
| | *O* *17.00* | *17.00* | .. | (-) *17.00* |

**Reasons for non-utilization of entire appropriation in the above sub-head have not been intimated (July 2023).**

## 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 | 7,33,64,21 | 7,33,64,21 | 5,33,12,30 | (-) 2,00,51,91 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 2,33,82 |

**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 | 1,02,78,00 | 1,04,88,00 | 13,59,91 | (-) 91,28,09 |
| Supplementary | 2,10,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**Notes and Comments -**

**(i) Department expended without any budget provision ₹20,00 thousand and ₹9,88 thousand which fall under the criteria of New Instrument of Service and ₹16,39 thousand that falls under the criteria of New Service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

**(ii) An amount of ₹1,80,69 thousand remained unutilised in DDO's bank accounts at the close of the year.**

**Revenue (Voted)**

**(i) The grant closed with a saving of ₹20,051.91 lakh (27.33 per cent of total provision). Out of such saving department surrendered only ₹233.82 lakh up to close of the year.**

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **21,732.34** | **30.21** |
| **2020-2021** | **11,049.80** | **17.45** |
| **2019-2020** | **12,378.65** | **20.94** |

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2220** | **Information and Publicity** | | | | |
| | *60* | *Others* | | | | |
| | 103 | **Press Information Services** | | | | |
| | **State Development Schemes** | | | | | |
| 1. | 002 | Modernisation of News Bureau [IC] | | | | |
| | | O | 253.75 | 253.75 | .. | (-) 253.75 |
| | **2250** | **Other Social Services** | | | | |
| | *00* | | | | | |
| | 800 | Other Expenditure | | | | |
| | **Administrative Expenditure** | | | | | |
| 2. | 006 | The Board of Trustees, Mahajati Sadan [IC] | | | | |
| | | O | 105.45 | 105.45 | .. | (-) 105.45 |

**Reasons for non-utilization of entire budget provision in above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2205** | **Art and Culture** | | | | |
| | *00* | | | | | |
| | 800 | Other Expenditure | | | | |
| | **Administrative Expenditure** | | | | | |
| 3. | 011 | Folk and Tribal culture [IC] | | | | |
| | | O | 134.65 | 97.65 | .. | (-) 97.65 |
| | | R | (-) 37.00 | | | |

**Reasons for non-utilization of entire residual provision after re-appropriation of fund have not been intimated (July 2023).**

# Grant No. 30 INFORMATION & CULTURAL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2205** | **Art and Culture** | | | |
| | *00* | | | | |
| | 102 | Promotion of Arts and Culture | | | |
| | | **Administrative Expenditure** | | | |
| 4. | 042 | Promotion of Cultural Activities [IC] | | | |
| | | O 999.78<br>R (-) 288.70 | 711.08 | 641.51 | (-) 69.57 |
| | **2220** | **Information and Publicity** | | | |
| | *60* | *Others* | | | |
| | 800 | Other Expenditure | | | |
| | | **Administrative Expenditure** | | | |
| 5. | 001 | State Ceremonies [IC] | | | |
| | | O 189.45<br>R (-) 44.81 | 144.64 | 100.99 | (-) 43.65 |

**Reasons for saving after reduction of fund through surrender/re-appropriation in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2205** | **Art and Culture** | | | |
| | *00* | | | | |
| | 102 | Promotion of Arts and Culture | | | |
| | | **State Development Schemes** | | | |
| 6. | 047 | Organisation of cultural programmes, fairs and festivals [IC] | | | |
| | | O 9,694.85<br>R (-) 35.23 | 9,659.62 | 3,860.81 | (-) 5,798.81 |

# Grant No. 30 INFORMATION & CULTURAL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2220** | **Information and Publicity** | | | | |
| | *60* | *Others* | | | | |
| | 102 | Information Centres | | | | |
| **Administrative Expenditure** | | | | | | |
| 7. | 002 | District and Sub-Division Offices [IC] | | | | |
| | | O | 2,044.10 | 2,029.00 | 1,614.14 | (-) 414.86 |
| | | R | (-) 15.10 | | | |

**Reasons for saving even after surrender of fund in the above sub-heads have not been communicated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2205** | **Art and Culture** | | | | |
| | *00* | | | | | |
| | 102 | Promotion of Arts and Culture | | | | |
| **State Development Schemes** | | | | | | |
| 8. | 004 | Financial assistance to distinguished persons of Arts and Letters [IC] | | | | |
| | | O | 262.50 | 262.50 | 34.17 | (-) 228.33 |
| 9. | 017 | Children Film Festival [IC] | | | | |
| | | O | 157.50 | 157.50 | 19.08 | (-) 138.42 |
| 10. | 043 | Digitization, Documentation, Publication etc. [IC] | | | | |
| | | O | 154.50 | 154.50 | 64.58 | (-) 89.92 |
| 11. | 049 | Bangla Sangeet Mela [IC] | | | | |
| | | O | 745.50 | 745.50 | 426.16 | (-) 319.34 |
| 12. | 051 | Financial Assistance to Cultural Institutions for Promotion of Drama, Music and other Cultural Activities [IC] | | | | |
| | | O | 714.00 | 714.00 | 217.10 | (-) 496.90 |
| | 103 | Archaeology | | | | |
| **State Development Schemes** | | | | | | |
| 13. | 046 | Exploration and Excavation/Preservation of Historical Monuments in West Bengal [IC] | | | | |
| | | O | 341.50 | 341.50 | 90.98 | (-) 250.52 |
| | 107 | Museums | | | | |
| **State Development Schemes** | | | | | | |
| 14. | 002 | State Archaeological Museum [IC] | | | | |
| | | O | 204.50 | 204.50 | 91.70 | (-) 112.80 |

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 15. | 003 | Construction and Renovation of Public Halls [IC] | | | | |
| | | O | 2,645.00 | 2,645.00 | 452.73 | (-) 2,192.27 |
| 16. | 005 | Financial Assistance to distressed persons in the field of Culture [IC] | | | | |
| | | O | 500.00 | 500.00 | 210.65 | (-) 289.35 |
| 17. | 018 | Construction and Development of Rabindra Cultural Institution [IC] | | | | |
| | | O | 100.00 | 100.00 | 14.87 | (-) 85.13 |
| 18. | 050 | Rajya Charukala Parsad [IC] | | | | |
| | | O | 94.92 | 94.92 | 3.41 | (-) 91.51 |
| | **2220** | **Information and Publicity** | | | | |
| | *01* | *Films* | | | | |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 19. | 003 | Film Festivals [IC] | | | | |
| | | O | 1,575.00 | 1,575.00 | 944.25 | (-) 630.75 |
| | *60* | *Others* | | | | |
| | 101 | Advertising and Visual Publicity | | | | |
| **Administrative Expenditure** | | | | | | |
| 20. | 001 | Advertising, Sales and Publicity Expenses [IC] | | | | |
| | | O | 10,173.80 | 10,173.80 | 8,615.49 | (-) 1,558.31 |
| | 102 | Information Centres | | | | |
| **State Development Schemes** | | | | | | |
| 21. | 005 | Computerisation of Information Network [IC] | | | | |
| | | O | 635.75 | 635.75 | 106.59 | (-) 529.16 |
| | 106 | Field Publicity | | | | |
| **State Development Schemes** | | | | | | |
| 22. | 011 | Implementation of Awareness Raising Action Plan (ARAP) [IC] | | | | |
| | | O | 536.00 | 536.00 | 175.07 | (-) 360.93 |

# Grant No. 30 INFORMATION & CULTURAL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 200 | Other Programmes | | | |
| **State Development Schemes** | | | | | |
| 23. | 050 | Lok Prasar Prakalpa under Jai Bangla [IC] | | | |
| | | O 27,100.00 | 27,100.00 | 24,635.75 | (-) 2,464.25 |
| | *60* | *Other Social Security and Welfare Programmes* | | | |
| | 102 | Pensions under Social Security Schemes | | | |
| **State Development Schemes** | | | | | |
| 24. | 018 | Welfare Scheme for the Contributors to the Society [IC] | | | |
| | | O 3,832.00 | 3,832.00 | 3,359.28 | (-) 472.72 |
| | 110 | Other Insurance Schemes | | | |
| **State Development Schemes** | | | | | |
| 25. | 002 | Medical Insurance Scheme for Film and Television Artistes/Technicians [IC] | | | |
| | | O 440.00 | 440.00 | 250.28 | (-) 189.72 |
| | **2251** | **Secretariat-Social Services** | | | |
| | *00* | | | | |
| | 090 | Secretariat | | | |
| **Administrative Expenditure** | | | | | |
| 26. | 012 | Information and Cultural Affairs Department [IC] | | | |
| | | O 1,052.23 | 1,052.23 | 938.64 | (-) 113.59 |

**Reasons for saving in above sub-heads have not been intimated (July 2023).**

## Grant No. 30 INFORMATION & CULTURAL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2202** | **General Education** | | | | |
| | *05* | *Language Development* | | | | |
| | 102 | Promotion of Modern Indian Languages and Literature | | | | |
| **Administrative Expenditure** | | | | | | |
| 27. | 014 | Establishment of Paschimbanga Hindi Academy [IC] | | | | |
| | | O | 208.23 | 198.23 | 1.48 | (-) 196.75 |
| | | R | (-) 10.00 | | | |
| | **2205** | **Art and Culture** | | | | |
| | *00* | | | | | |
| | 103 | Archaeology | | | | |
| **State Development Schemes** | | | | | | |
| 28. | 009 | Grants-in-aid to West Bengal Heritage Commission [IC] | | | | |
| | | O | 818.20 | 825.15 | 183.02 | (-) 642.13 |
| | | R | 6.95 | | | |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 29. | 007 | Awards (for drama, music etc) [IC] | | | | |
| | | O | 525.00 | 408.70 | 124.25 | (-) 284.45 |
| | | R | (-) 116.30 | | | |
| | **2220** | **Information and Publicity** | | | | |
| | *60* | *Others* | | | | |
| | 102 | Information Centres | | | | |
| **Administrative Expenditure** | | | | | | |
| 30. | 006 | Kolkata Information Centres [IC] | | | | |
| | | O | 535.39 | 443.39 | 35.01 | (-) 408.38 |
| | | R | (-) 92.00 | | | |

**Reasons for saving after reduction/enhancement of fund through re-appropriation in the above sub-heads have not been intimated (July 2023).**

## Grant No. 30 INFORMATION & CULTURAL AFFAIRS

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2205** | **Art and Culture** | | | | |
| | *00* | | | | | |
| | 102 | Promotion of Arts and Culture | | | | |
| **State Development Schemes** | | | | | | |
| 31. | 052 | Fairs and Festivals [IC] | | | | |
| | | R | 116.30 | 116.30 | 171.34 | +55.04 |

**Reasons for excess even after creation of fund through re-appropriation have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2205** | **Art and Culture** | | | | |
| | *00* | | | | | |
| | 102 | Promotion of Arts and Culture | | | | |
| **Administrative Expenditure** | | | | | | |
| 32. | 050 | Folk and Tribal Culture [IC] | | | | |
| | | O | 50.00 | 142.20 | 142.19 | (-) 0.01 |
| | | R | 92.20 | | | |
| | **2220** | **Information and Publicity** | | | | |
| | *60* | *Others* | | | | |
| | 102 | Information Centres | | | | |
| **Administrative Expenditure** | | | | | | |
| 33. | 001 | Offices at Head Quarters [IC] | | | | |
| | | O | 1,960.48 | 2,052.57 | 2,118.00 | +65.43 |
| | | R | 92.09 | | | |
| | 800 | Other Expenditure | | | | |
| **Administrative Expenditure** | | | | | | |
| 34. | 010 | Mahajati Sadan [IC] | | | | |
| | | O | 90.00 | 181.06 | 179.51 | (-) 1.55 |
| | | R | 91.06 | | | |

**Reasons of final saving/excess after enhancement of fund through re-appropriation in above sub-heads have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹9,128.09 lakh (87.03 per cent of total provision). Entire saving remained un-surrendered at the close of the year.**

**(ii) In view of saving of ₹9,128.09 lakh in the grant, supplementary provision of ₹210.00 lakh proved unnecessary.**

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

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **8,238.76** | **83.86** |
| **2020-2021** | **7,699.61** | **82.02** |
| **2019-2020** | **3,581.10** | **52.61** |
| **2018-2019** | **1,362.19** | **11.78** |
| **2017-2018** | **4,607.00** | **51.17** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4220** | **Capital Outlay on Information and Publicity** | | | |
| | *60* | *Others* | | | |
| | 101 | Buildings | | | |
| **State Development Schemes** | | | | | |
| 35. | 006 | Construction of New Floors & Renovation of Technicians Studio I [IC] | | | |
| | | O 105.00 | 105.00 | .. | (-) 105.00 |

**Reasons for non-utilization of entire budget provision in above sub-head have not been intimated (July 2023).**

## Grant No. 30 INFORMATION & CULTURAL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4059** | **Capital Outlay on Public Works** | | | | |
| | *01* | *Office Buildings* | | | | |
| | 051 | Construction | | | | |
| **State Development Schemes** | | | | | | |
| 36. | 044 | Construction of Buildingsat Mahajati Sadan and Other Manchas [IC] | | | | |
| | | O | 2,152.50 | 2,152.50 | 702.57 | (-) 1,449.93 |
| | **4202** | **Capital Outlay on Education, Sports, Art and Culture** | | | | |
| | *04* | *Art and Culture* | | | | |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 37. | 002 | Setting up of West Bengal Tele Academy [IC] | | | | |
| | | O | 3,675.00 | 3,675.00 | 18.75 | (-) 3,656.25 |
| | **4220** | **Capital Outlay on Information and Publicity** | | | | |
| | *01* | *Films* | | | | |
| | 200 | Other Buildings | | | | |
| **State Development Schemes** | | | | | | |
| 38. | 001 | Construction/Renovation for Nandan [IC] | | | | |
| | | O | 525.00 | 525.00 | 3.37 | (-) 521.63 |
| 39. | 003 | Centenary Buildings [IC] | | | | |
| | | O | 2,152.50 | 2,152.50 | 157.55 | (-) 1,994.95 |
| 40. | 005 | Construction /Renovation for Roopkala Kendra [IC] | | | | |
| | | O | 525.00 | 525.00 | 5.72 | (-) 519.28 |
| | *60* | *Others* | | | | |
| | 101 | Buildings | | | | |
| **State Development Schemes** | | | | | | |
| 41. | 003 | Setting up of a new office building in District. [IC] | | | | |
| | | O | 210.00 | 210.00 | 40.19 | (-) 169.81 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **6220 Loans for Information and Publicity** | | | | |
| | *01 Films* | | | | |
| | 190 Loans to Public Sector and Other Undertakings | | | | |
| | **Administrative Expenditure** | | | | |
| 42. | 001 Loans to West Bengal Film Development Corporation [IC] | | | | |
| | O | 200.00 | 200.00 | 95.11 | (-) 104.89 |
| | **6875 Loans for other Industries** | | | | |
| | *60 Other Industries* | | | | |
| | 800 Other Loans | | | | |
| | **State Development Schemes** | | | | |
| 43. | 001 Loans to Basumati Corporation [IC] | | | | |
| | O | 367.50 | 367.50 | 10.26 | (-) 357.24 |

**Reasons for saving in above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **6875 Loans for other Industries** | | | | |
| | *60 Other Industries* | | | | |
| | 800 Other Loans | | | | |
| | **Administrative Expenditure** | | | | |
| 44. | 005 Loans to Basumati Corporation [IC] | | | | |
| | O | 310.00 | .. | .. | .. |
| | R | (-) 310.00 | | | |

**The entire budget provision was re-appropriated to enhance the provision under the head of account at Sl. No.45.**

**(v) Excess occurred as under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **6875** | **Loans for other Industries** | | | |
| | *60* | *Other Industries* | | | |
| | 190 | Loans to Public Sector and Other Undertakings | | | |

**Administrative Expenditure**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 45. | 001 | Loans to Basumati Corporation [IC] | | | |
| | | S 210.00<br>R 310.00 | 520.00 | 310.00 | (-) 210.00 |

**Supplementary grant was required for providing loans to Basumati Corporation. Reasons for saving after enhancement of fund through re-appropriation have not been intimated (July 2023).**

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

| Section and Major Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2251 Secretariat-Social Services** | | | | |
| **Voted -** | | | | |
| Original | 2,21,07,31 | 2,21,07,31 | 99,03,16 | (-) 1,22,04,15 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 3,26,29 |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4859 Capital Outlay on Telecommunication and Electronic Industries** | | | | |
| **6859 Loans for Telecommunication and Electronic Industries** | | | | |
| **Voted -** | | | | |
| Original | 20,00,00 | 26,12,50 | 6,76,04,71 | +6,49,92,21 |
| Supplementary | 6,12,50 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

**(i) Out of total expenditure, ₹ 8,79 thousand and ₹ 5,35,69 thousand falls under the criteria of New Instrument of Service and New Service respectively that stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹ 12,204.15 lakh (55.20 per cent of total budget provision).**

**(ii) Out of such saving the department surrendered only an amount of ₹ 326.29 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 |
|---|---|---|
| **2021-2022** | **8,607.01** | **46.90** |
| **2020-2021** | **14,174.17** | **53.97** |
| **2019-2020** | **12,893.76** | **40.85** |
| **2018-2019** | **15,351.04** | **51.18** |
| **2017-2018** | **7,293.69** | **40.29** |

## Grant No. 31 INFORMATION TECHNOLOGY & ELECTRONICS

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2251** | **Secretariat-Social Services** | | | | |
| | *00* | | | | | |
| | 090 | Secretariat | | | | |

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 1. | 005 | Promotion of Information Technology based Industries [IT] | | | | |
| | | O | 3,100.00 | 3,325.25 | 2,795.64 | (-) 529.61 |
| | | R | 225.25 | | | |

**Reasons for saving after enhancement of fund through re-appropriation have not been intimated (July 2023).**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **2251** | **Secretariat-Social Services** | | | | |
| | *00* | | | | | |
| | 090 | Secretariat | | | | |

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 2. | 003 | Computerisation of Govt. Work [IT] | | | | |
| | | O | 100.00 | 100.00 | 18.87 | (-) 81.13 |
| 3. | 007 | Promotion of institutions imparting specialized education in IT, Communications & Electronics [IT] | | | | |
| | | O | 1,000.00 | 1,000.00 | 570.09 | (-) 429.91 |

**Reasons for final saving in the above sub-heads have not been intimated (July 2023).**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **2251** | **Secretariat-Social Services** | | | | |
| | *00* | | | | | |
| | 003 | Training | | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 4. | 001 | Training for Computer related issues & Information Technology [IT] | | | | |
| | | O | 1,575.00 | 468.55 | 3.40 | (-) 465.15 |
| | | R | (-) 1,106.45 | | | |

**Reasons for final saving after reduction of fund through re-appropriation and surrender have not been intimated (July 2023).**

## Grant No. 31 INFORMATION TECHNOLOGY & ELECTRONICS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2251** | **Secretariat-Social Services** | | | |
| | *00* | | | | |
| | 090 | Secretariat | | | |

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 5. | 028 | Activities relating to promotion of Information Technology [IT] | | | |
| | | O 3,600.00<br>R (-) 175.00 | 3,425.00 | 1,665.06 | (-) 1,759.94 |

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 6. | 010 | Arrangement for Video-conference and other Network connections [IT] | | | |
| | | O 12,500.00<br>R (-) 230.00 | 12,270.00 | 4,004.54 | (-) 8,265.46 |

**Reasons for saving after reduction of fund through re-appropriation in the above sub-heads have not been intimated (July 2023).**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2251** | **Secretariat-Social Services** | | | |
| | *00* | | | | |
| | 090 | Secretariat | | | |

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 7. | 004 | Training in Information Technology [IT] | | | |
| | | | .. | 84.62 | +84.62 |

**Reasons for incurring expenditure without any budget provision in the above sub-head have not been intimated (July 2023).**

## Grant No. 31 INFORMATION TECHNOLOGY & ELECTRONICS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2251 Secretariat-Social Services** | | | | |
| | *00* | | | | |
| | 090 Secretariat | | | | |
| | **State Development Schemes** | | | | |
| 8. | 030 WBSWAN [IT] | | | | |
| | R | 601.00 | 601.00 | 316.20 | (-) 284.80 |

**The budget provision in the above sub-head was neither contemplated in the Annual Financial Statement nor in the Demands for Supplementary grants nor by drawing any advances from the Contingency Fund, rather it has been created through re-appropriation. So, the above sub-head attracts the criteria of "New Service" that stood unauthorized in terms of article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules. Reasons for final saving in the above sub-head have not been intimated (July 2023).**

| | | | | | |
|---|---|---|---|---|---|
| | **2251 Secretariat-Social Services** | | | | |
| | *00* | | | | |
| | 090 Secretariat | | | | |
| | **State Development Schemes** | | | | |
| 9. | 031 SDS (State Data Centre) [IT] | | | | |
| | R | 205.75 | 205.75 | 205.75 | .. |

**The budget provision in the above sub-head was neither contemplated in the Annual Financial Statement nor in the Demands for the Supplementary Grants nor by drawing an advance from the Contingency Fund, rather it has been created through re-appropriation. Thus, the above sub-head attracts the criteria of "New Service" that stood unauthorized in terms of article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

## Capital (Voted)

**(i) The grant closed with an excess of ₹64,992.21 lakh (actual: ₹6,49,92,21,052); The excess requires regularisation by the Legislature.**

**(ii) In view of such excess, supplementary provision of ₹612.50 lakh proved to be insufficient.**

## Grant No. 31 INFORMATION TECHNOLOGY & ELECTRONICS

**(iii) Excess occurred as under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4859** | **Capital Outlay on Telecommunication and Electronic Industries** | | | |
| | *01* | *Telecommunications* | | | |
| | 004 | Research and Development | | | |
| **State Development Schemes** | | | | | |
| 10. | 001 | Development and Upgradation of infrastructure relating to information technology [IT] | | | |
| | | O 2,000.00 | 2,000.00 | 66,992.21 | +64,992.21 |

**Reasons for final excess in the above sub-head have not been intimated (July 2023).**

## 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 | 9,62,95,35 | 9,62,95,35 | 7,96,56,84 | (-) 1,66,38,51 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *14,25* | *14,25* | *15,06* | *+81* |
| *Supplementary* | *..* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *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 | 28,36,68,50 | 28,36,68,50 | 17,11,93,28 | (-) 11,24,75,22 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 32,37,60 |
| ***Charged -*** | | | | |
| *Original* | *30,00* | *6,36,80* | *6,29,65* | (-) *7,15* |
| *Supplementary* | *6,06,80* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

### Notes and Comments -

**(i) The data extracted from the PFMS database revealed that an amount of ₹27,30,17 thousand was lying unspent in the SNA account as on 31.03.2023.**

**(ii) The expenditure in the appropriation excludes ₹39,09 thousand incurred from Contingency Fund sanctioned in March 2023 but remained unrecouped till the close of the year.**

**(iii) The expenditure in the grant includes ₹10,50,40 thousand incurred without budgetary allocation in a sub-head that attracts the criteria of New Instrument of Service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

## Grant No. 32 IRRIGATION & WATERWAYS

### Revenue (Voted)

**(i) The grant closed with a saving of ₹16,638.51 lakh (17.28 per cent of the total budgetary allocation of the year). No portion of such saving was surrendered by the department during the year.**

**(ii) Persistent saving was noticed in the grnat during the last five years as under:**

| Year | Saving Amount (₹ in lakh) | Saving Percentage |
|---|---|---|
| **2021-2022** | **15,658.81** | **18.37** |
| **2020-2021** | **32,928.96** | **35.37** |
| **2019-2020** | **22,292.69** | **23.65** |
| **2018-2019** | **12,320.00** | **13.89** |
| **2017-2018** | **3,808.45** | **5.26** |

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2711 Flood Control and Drainage** | | | | |
| | *01 Flood Control* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 1. | 001 General Administration [IW] | | | | |
| | O | 18,022.51 | 19,113.53 | 17,336.35 | (-) 1,777.18 |
| | R | 1,091.02 | | | |

**Enhancement of fund by way of re-appropriation was done for meeting the expenditure towards POL of the hired inspection vehicles / boats / launches etc. Reasons for saving have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2701 Medium Irrigation** | | | | |
| | *80 General* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 2. | 001 General Administration [IW] | | | | |
| | O | 3,245.69 | 3,244.15 | 2,989.86 | (-) 254.29 |
| | R | (-) 1.54 | | | |

**Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (July 2023).**

## Grant No. 32 IRRIGATION & WATERWAYS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 2700 | **Major Irrigation** | | | | |
| | *01* | *Mayurakshi Reservoir Project* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 3. | 001 | Regular Establishment [IW] | | | | |
| | | O | 3,982.27 | 3,982.27 | 3,544.71 | (-) 437.56 |
| | *03* | *Damodar Valley Project* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 4. | 001 | Direction & Administration [IW] | | | | |
| | | O | 10,289.06 | 10,289.06 | 9,033.35 | (-) 1,255.71 |
| | *04* | *Teesta Barrage Project (Commercial)* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 5. | 001 | Regular Establishment [IW] | | | | |
| | | O | 4,007.91 | 4,007.91 | 3,256.01 | (-) 751.90 |
| | *80* | *General* | | | | |
| | 001 | Direction and Administration | | | | |
| **State Development Schemes** | | | | | | |
| 6. | 001 | Maintenance Expenditure in Irrigation Sector [IW] | | | | |
| | | O | 6,947.29 | 6,947.29 | 4,053.09 | (-) 2,894.20 |
| 7. | 003 | Consultancy Charge in Irrigation Sector [IW] | | | | |
| | | O | 799.00 | 799.00 | 37.44 | (-) 761.56 |
| | 2701 | **Medium Irrigation** | | | | |
| | *80* | *General* | | | | |
| | 001 | Direction and Administration | | | | |
| **State Development Schemes** | | | | | | |
| 8. | 010 | Work Charged Establishment Cost of I & W Department under Irrigation Sector [IW] | | | | |
| | | O | 2,100.00 | 2,100.00 | 1,596.21 | (-) 503.79 |
| 9. | 011 | Computerisation of different offices of the I & W Directorate [IW] | | | | |
| | | O | 420.00 | 420.00 | 103.84 | (-) 316.16 |

## Grant No. 32 IRRIGATION & WATERWAYS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2711** | **Flood Control and Drainage** | | | | |
| | *01* | *Flood Control* | | | | |
| | 001 | Direction and Administration | | | | |
| **State Development Schemes** | | | | | | |
| 10. | 002 | Maintenance Expenditure in Flood Control Sector [IW] | | | | |
| | | O | 23,000.00 | 23,000.00 | 17,704.95 | (-) 5,295.05 |
| 11. | 003 | Old liabilities due to rental compensation of derequisitioned land in Flood Control Sector [IW] | | | | |
| | | O | 315.00 | 315.00 | 5.70 | (-) 309.30 |
| 12. | 004 | Consultancy Charge in Flood and Drainage Sector [IW] | | | | |
| | | O | 400.00 | 400.00 | 42.79 | (-) 357.21 |
| 13. | 006 | Work Charged Establishment Cost of I & W Department under Flood Control Sector. [IW] | | | | |
| | | O | 1,800.00 | 1,800.00 | 1,350.43 | (-) 449.57 |
| | *03* | *Drainage* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 14. | 001 | Direction and Administration [IW] | | | | |
| | | O | 5,653.36 | 5,653.36 | 5,085.86 | (-) 567.50 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2701** | **Medium Irrigation** | | | | |
| | *04* | *Medium Irrigation-(Non-Commercial)* | | | | |
| | 102 | Medium Irrigation Scheme in Purulia District | | | | |
| **Administrative Expenditure** | | | | | | |
| 15. | 001 | Direction and Administration [IW] | | | | |
| | | O | 150.95 | 37.74 | 37.74 | .. |
| | | R | (-) 113.21 | | | |

**Reduction of fund based on actual expenditure by re-appropriation to other head of account was done for meeting the expenditure towards hired inspection vehicles/ boats/ launches etc.**

## Grant No. 32 IRRIGATION & WATERWAYS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2700 Major Irrigation** | | | | | |
| | *02 Kangsabati Reservoir Project* | | | | | |
| | 001 Direction and administration | | | | | |
| | **Administrative Expenditure** | | | | | |
| 16. | 001 Regular Establishment [IW] | | | | | |
| | | O | 4,729.02 | 4,646.52 | 4,094.76 | (-) 551.76 |
| | | R | (-) 82.50 | | | |
| | *04 Teesta Barrage Project (Commercial)* | | | | | |
| | 101 Maintenance and Repairs | | | | | |
| | **Administrative Expenditure** | | | | | |
| 17. | 001 Other Maintenance Expenditure [IW] | | | | | |
| | | O | 950.00 | 237.50 | 236.88 | (-) 0.62 |
| | | R | (-) 712.50 | | | |
| | **2701 Medium Irrigation** | | | | | |
| | *04 Medium Irrigation-(Non-Commercial)* | | | | | |
| | 105 Other Medium Irrigation Schemes | | | | | |
| | **Administrative Expenditure** | | | | | |
| 18. | 001 Direction and Administration [IW] | | | | | |
| | | O | 253.26 | 70.45 | 63.71 | (-) 6.74 |
| | | R | (-) 182.81 | | | |

**Reduction of fund by re-appropriation to other head of account was done for meeting the expenditure towards the hired vehicles/ boats/ launches etc. Reasons for saving have not been intimated (July 2023).**

**(iv) 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 2021-2022 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 Organizations for procurement of materials. This sub-head is cleared (credited) on receipt of the materials from the concerned Division/ organization.**

**(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 2022-2023 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<br>01<br>799 | Major Irrigation<br>Mayurakshi Reservoir Project<br>Suspense | | | | | |
| Non Plan<br>001<br>43 | Settlement of Suspense Account [IW]<br>Suspense | + 19.81 | + 0.00 | + 0.00 | + 0.00 | + 19.81 |
| Total | | + 19.81 | + 0.00 | + 0.00 | + 0.00 | + 19.81 |
| | | | | | | |
| 02<br>799 | Kangsabati Reservoir Project<br>Suspense | | | | | |
| Non Plan<br>001<br>43 | Settlement of Suspense Account [IW]<br>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<br>80<br>799 | Medium Irrigation<br>General<br>Suspense | | | | | |
| Non Plan<br>001 | Cash Settlement Suspense Accounts [IW] | | | | | |
| 50 | Other Charge | + 40.12 | + 0.00 | + 0.00 | + 0.00 | +40.12 |
| 65 | Cash Settlement Suspense | (-) 1,342.63 | + 0.00 | + 0.00 | + 0.00 | (-)1,342.63 |
| 75 | Purchase | + 213.52 | + 0.00 | + 0.00 | + 0.00 | +213.52 |
| 89 | Stock | + 3,016.62 | + 0.00 | + 0.00 | + 0.00 | +3,016.62 |
| 90 | Miscellaneous Works | + 8,577.09 | + 0.00 | + 0.00 | + 0.00 | +8,577.09 |
| Total | | + 10,504.72 | + 0.00 | + 0.00 | + 0.00 | +10,504.72 |
| 2711<br>01<br>799 | Flood Control and Drainage<br>Flood Control<br>Suspense | | | | | |
| Non Plan<br>001 | Cash Settlement Suspense Accounts [IW] | | | | | |
| 50 | Other Charges | + 61.27 | + 0.00 | + 0.00 | + 0.00 | +61.27 |
| 65 | Cash Settlement Suspense | (-) 1,004.97 | + 0.00 | + 0.00 | + 0.00 | (-)1,004.97 |
| 75 | Purchase | (-) 57.30 | + 0.00 | + 0.00 | + 0.00 | (-)57.30 |
| 89 | Stock | + 2,168.12 | + 0.00 | + 0.00 | + 0.00 | +2,168.12 |
| 90 | Miscellaneous Works | + 193.24 | + 0.00 | + 0.00 | + 0.00 | +193.24 |
| Total | | + 1,360.36 | + 0.00 | + 0.00 | + 0.00 | +1,360.36 |
| | | | | | | |
| 03<br>799 | Drainage<br>Suspense | | | | | |
| Non Plan<br>001 | Cash Settlement Suspense Accounts [IW] | | | | | |
| 50 | Other Charges | + 50.38 | + 0.00 | + 0.00 | + 0.00 | +50.38 |
| 65 | Cash Settlement Suspense | (-)435.67 | + 0.00 | + 0.00 | + 0.00 | (-)435.67 |
| 75 | Purchase | (-) 1,969.28 | + 0.00 | + 0.00 | + 0.00 | (-)1,969.28 |
| 89 | Stock | +1,075.48 | + 0.00 | + 0.00 | + 0.00 | +1,075.48 |
| 90 | Miscellaneous Works | +2,812.06 | + 0.00 | + 0.00 | + 0.00 | +2,812.06 |
| Total | | +1,532.97 | + 0.00 | + 0.00 | + 0.00 | +1,532.97 |

## Grant No. 32 IRRIGATION & WATERWAYS

### Revenue (*Charged*)

**(i) The appropriation closed with an excess of ₹*0.81* lakh (actual: ₹*80,752*) that requires regularization by the legislature.**

### Capital (Voted)

**(i) The grant closed with a saving of ₹1,12,475.22 lakh (39.65 per cent of the total budgetary allocation of the year).**

**(ii) Out of such saving the department surrendered ₹3,237.60 lakh during the year.**

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

| Year | Saving: Amount (₹ in lakh) | Saving: Percentage |
|---|---|---|
| **2021-2022** | **1,23,947.86** | **44.36** |
| **2020-2021** | **1,25,802.81** | **50.33** |
| **2019-2020** | **1,10,677.55** | **49.36** |
| **2018-2019** | **1,03,757.26** | **46.32** |
| **2017-2018** | **1,27,520.45** | **55.31** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4700 Capital Outlay on Major Irrigation** | | | | |
| | *01 Mayurakshi Reservoir Project* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 19. | 001 Special repair to Mayurakshi Reservoir Project [IW] | | | | |
| | O | 150.00 | 120.00 | .. | (-) 120.00 |
| | R | (-) 30.00 | | | |
| | 796 Tribal Area Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 20. | 001 Special repair to Mayurakshi Reservoir Project [IW] | | | | |
| | O | 150.00 | 120.00 | .. | (-) 120.00 |
| | R | (-) 30.00 | | | |

**In above sub-heads, reasons for surrender of fund and non-utilization of the entire residual fund have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4700 Capital Outlay on Major Irrigation** | | | | |
| | *09 Dam Rehabilitation and Improvement Project (DRIP)-II* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 21. | 001 Dam Rehabilitation and Improvement Project (DRIP)-II (EAP) [IW] | | | | |
| | O | 70,500.00 | 70,500.00 | .. | (-) 70,500.00 |

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4711** | **Capital Outlay on Flood Control Projects** | | | | |
| | *01* | *Flood Control* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 22. | 012 | Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW] | | | | |
| | | O | 1,232.00 | 1,232.00 | .. | (-) 1,232.00 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 23. | 013 | Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW] | | | | |
| | | O | 750.00 | 750.00 | .. | (-) 750.00 |
| **State Development Schemes** | | | | | | |
| 24. | 012 | Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW] | | | | |
| | | O | 336.00 | 336.00 | .. | (-) 336.00 |
| | *03* | *Drainage* | | | | |
| | 103 | Civil Works | | | | |
| **State Development Schemes** | | | | | | |
| 25. | 320 | Special Infrastructure Projects [IW] | | | | |
| | | O | 8,000.00 | 8,000.00 | .. | (-) 8,000.00 |

**Reasons for non-utilization of the entire budgetary allocation in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4711** | **Capital Outlay on Flood Control Projects** | | | | |
| | *01* | *Flood Control* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 26. | 001 | Execution of Flood Control Schemes under NBFCC [IW] | | | | |
| | | O | 700.00 | 572.00 | 11.74 | (-) 560.26 |
| | | R | (-) 128.00 | | | |

## Grant No. 32 IRRIGATION & WATERWAYS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | *03* | *Drainage* | | | |
| | 103 | Civil Works | | | |
| **State Development Schemes** | | | | | |
| 27. | 297 | Ghatal Master Plan, Midnapore [IW] | | | |
| | | O 10,500.00<br>R (-) 1,866.00 | 8,634.00 | 233.39 | (-) 8,400.61 |

**Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4700** | **Capital Outlay on Major Irrigation** | | | |
| | *02* | *Kangsabati Reservoir Project* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 28. | 001 | Special repair to Kangsabati Reservoir Project [IW] | | | |
| | | O 150.00 | 150.00 | 29.99 | (-) 120.01 |
| | 796 | Tribal Area Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 29. | 001 | Special repair to Kangsabati Reservoir Project [IW] | | | |
| | | O 150.00 | 150.00 | 30.00 | (-) 120.00 |
| | *03* | *Damodar Valley Project* | | | |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 30. | 001 | Special Repair to Barrage & Irrigation System of Damodar Valley Project [IW] | | | |
| | | O 4,725.00 | 4,725.00 | 1,644.95 | (-) 3,080.05 |
| | *08* | *West Bengal Major Irrigation & Flood Management Project* | | | |
| | 001 | Direction and Administration | | | |
| **State Development Schemes** | | | | | |
| 31. | 001 | Irrigation Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW] | | | |
| | | O 1,000.00 | 1,000.00 | 30.19 | (-) 969.81 |

# Grant No. 32 IRRIGATION & WATERWAYS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | *80 General* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 32. | 001 Schemes under Rural Infrastructure Development Fund (RIDF) [IW] | | | | |
| | O | 2,940.00 | 2,940.00 | 2,661.72 | (-) 278.28 |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 33. | 002 Schemes under Rural Infrastructure Development Fund (RIDF) [IW] | | | | |
| | O | 7,455.00 | 7,455.00 | 5,839.40 | (-) 1,615.60 |
| 34. | 004 Infrastructure development including special repair to buildings in Irrigation Sector [IW] | | | | |
| | O | 4,000.00 | 4,000.00 | 2,257.89 | (-) 1,742.11 |
| | **4701 Capital Outlay on Medium Irrigation** | | | | |
| | *04 Medium Irrigation-Non-Commercial* | | | | |
| | 101 Medium Irrigation Schemes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 35. | 097 Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [IW] | | | | |
| | O | 1,000.00 | 1,000.00 | 334.88 | (-) 665.12 |
| | **State Development Schemes** | | | | |
| 36. | 096 Special Repair to Completed Medium Irrigation Schemes [IW] | | | | |
| | O | 3,000.00 | 3,000.00 | 2,626.93 | (-) 373.07 |
| 37. | 098 Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [IW] | | | | |
| | O | 500.00 | 500.00 | 223.15 | (-) 276.85 |
| 38. | 099 Special Infrastructure Projects [IW] | | | | |
| | O | 1,500.00 | 1,500.00 | 668.99 | (-) 831.01 |
| | **4711 Capital Outlay on Flood Control Projects** | | | | |
| | *01 Flood Control* | | | | |
| | 103 Civil Works | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 39. | 565 Schemes under Flood Management Programme (FMP) (Central Share) (AIBP) [IW] | | | | |
| | O | 9,000.00 | 9,000.00 | 5,253.00 | (-) 3,747.00 |
| | **State Development Schemes** | | | | |
| 40. | 001 North Bengal Flood Control Commission - execution of Flood Control Schemes [IW] | | | | |
| | O | 3,800.00 | 3,800.00 | 1,177.12 | (-) 2,622.88 |
| 41. | 007 Anti-erosion Schemes at different location in Sundarban areas, South 24-Parganas [IW] | | | | |
| | O | 5,250.00 | 5,250.00 | 1,829.97 | (-) 3,420.03 |

# Grant No. 32 IRRIGATION & WATERWAYS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 42. | 455 Liabilities and land acquisition charges for schemes in Flood Control Sectors [IW] | | | | |
| | O | 630.00 | 630.00 | 180.60 | (-) 449.40 |
| 43. | 559 Infrastructural development including special repair to buildings in Flood Control Sector [IW] | | | | |
| | O | 5,775.00 | 5,775.00 | 3,258.30 | (-) 2,516.70 |
| 44. | 561 Improvement of embankments through Tie-ups with NREGS [IW] | | | | |
| | O | 525.00 | 525.00 | 314.72 | (-) 210.28 |
| 45. | 562 Special Repair to flood damaged infrastructures [IW] | | | | |
| | O | 43,000.00 | 43,000.00 | 13,715.33 | (-) 29,284.67 |
| 46. | 564 Schemes under Flood Management Programme (FMP) (State Share) (AIBP) [IW] | | | | |
| | O | 4,032.00 | 4,032.00 | 3,549.00 | (-) 483.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 47. | 013 Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW] | | | | |
| | O | 2,750.00 | 2,750.00 | 302.27 | (-) 2,447.73 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 48. | 001 Execution of Flood Control Schemes under NBFCC [IW] | | | | |
| | O | 500.00 | 500.00 | 57.49 | (-) 442.51 |
| | *02 Anti-sea Erosion Projects* | | | | |
| | 103 Civil Works | | | | |
| | **State Development Schemes** | | | | |
| 49. | 011 Beach and estuarine protection work in Sundarban and Midnapore [IW] | | | | |
| | O | 6,000.00 | 6,000.00 | 4,000.00 | (-) 2,000.00 |
| | *03 Drainage* | | | | |
| | 103 Civil Works | | | | |
| | **State Development Schemes** | | | | |
| 50. | 057 Remodelling of the pumping machinery in connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhag Pump House, 24 Parganas [IW] | | | | |
| | O | 1,680.00 | 1,680.00 | 1,088.00 | (-) 592.00 |
| 51. | 107 Dredging of drainage channels including purchase of new machinery and equipment [IW] | | | | |
| | O | 18,150.00 | 18,150.00 | 13,538.02 | (-) 4,611.98 |
| 52. | 282 Replacement of timber bridges on Drainage Channel by R.C.C. Bridges in Howrah, Hooghly and Midnapore [IW] | | | | |
| | O | 2,100.00 | 2,100.00 | 785.79 | (-) 1,314.21 |

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 53. | 310 | Construction of RCC Bridges at North & South 24-Parganas Districts under Eastern Circle [IW] | | | | |
| | | O | 1,000.00 | 1,000.00 | 393.27 | (-) 606.73 |
| 54. | 311 | Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle [IW] | | | | |
| | | O | 1,260.00 | 1,260.00 | 511.20 | (-) 748.80 |
| 55. | 312 | Reconstruction of RCC Steel Bridges in Kolkata, North & South 24-Parganas Districts under Metropolitan Drainage Circle [IW] | | | | |
| | | O | 800.00 | 800.00 | 257.23 | (-) 542.77 |
| 56. | 318 | Development of Assets by architectural upliftment including beautification of Canal Banks and river embankments [IW] | | | | |
| | | O | 300.00 | 300.00 | 34.44 | (-) 265.56 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**4700 Capital Outlay on Major Irrigation**

*01 Mayurakshi Reservoir Project*

800 Other Expenditure

## State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 57. | 001 | Special Repair to Mayurakshi Reservoir Project [IW] | | | | |
| | | O | 3,000.00 | 2,848.00 | 425.35 | (-) 2,422.65 |
| | | R | (-) 152.00 | | | |

*02 Kangsabati Reservoir Project*

800 Other Expenditure

## State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 58. | 001 | Special Repair to Kangsabati Reservoir Project [IW] | | | | |
| | | O | 2,100.00 | 1,825.00 | 548.20 | (-) 1,276.80 |
| | | R | (-) 275.00 | | | |

*04 Teesta Barrage Project*

789 Special Component Plan for Scheduled Castes

## State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 59. | 001 | Works for Teesta Barrage Project [IW] | | | | |
| | | O | 650.00 | 587.40 | 66.64 | (-) 520.76 |
| | | R | (-) 62.60 | | | |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 60. | 001 Works for Teesta Barrage Project [IW] | | | | |
| | O | 7,000.00 | 6,306.00 | 690.92 | (-) 5,615.08 |
| | R | (-) 694.00 | | | |

**Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (July 2023).**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4700 Capital Outlay on Major Irrigation** | | | | |
| | *04 Teesta Barrage Project* | | | | |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 61. | 001 Works for Teesta Barrage Project [IW] | | | | |
| | O | 650.00 | 650.00 | 810.38 | +160.38 |
| | *08 West Bengal Major Irrigation & Flood Management Project* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 62. | 002 Irrigation Modernisation under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW] | | | | |
| | O | 1,500.00 | 1,500.00 | 23,775.65 | +22,275.65 |
| 63. | 003 Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW] | | | | |
| | O | 10,000.00 | 10,000.00 | 13,903.30 | +3,903.30 |
| 64. | 004 Project Management under West Bengal Major Irrigation & Flood Management Project (WBMI & FMP) (EAP) [IW] | | | | |
| | O | 1,000.00 | 1,000.00 | 3,137.43 | +2,137.43 |

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 65. | 002 | Irrigation Modernisation under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW] | | | | |
| | | O | 1,000.00 | 1,000.00 | 11,989.41 | +10,989.41 |
| 66. | 003 | Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW] | | | | |
| | | O | 15,000.00 | 15,000.00 | 20,521.86 | +5,521.86 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 67. | 003 | Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW] | | | | |
| | | O | 821.00 | 821.00 | 1,464.08 | +643.08 |
| | **4711** | **Capital Outlay on Flood Control Projects** | | | | |
| | *01* | *Flood Control* | | | | |
| | 103 | Civil Works | | | | |
| **State Development Schemes** | | | | | | |
| 68. | 475 | Schemes sanctioned under NABARD (RIDF) (RIDF) [IW] | | | | |
| | | O | 7,980.00 | 7,980.00 | 13,871.40 | +5,891.40 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 69. | 002 | Schemes sanctioned under NABARD in Flood Control Sector (RIDF) [IW] | | | | |
| | | O | 1,795.00 | 1,795.00 | 6,115.46 | +4,320.46 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 70. | 002 | Schemes sanctioned under NABARD in Flood Control Sector (RIDF) [IW] | | | | |
| | | O | 2,310.00 | 2,310.00 | 3,451.37 | +1,141.37 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023).**

**(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 (iv) 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)** | | | | | |
| **SP001** | **Cash Settlement Suspense Accounts [IW]** | | | | | |
| **75** | **Purchase** | **+ 121.60** | **+ 0.00** | **+ 0.00** | **+ 0.00** | **+ 121.60** |
| **Total** | | **+ 121.60** | **+ 0.00** | **+ 0.00** | **+ 0.00** | **+ 121.60** |

## Capital (*Charged*)

**(i) The appropriation closed with a saving of ₹*7.15* lakh (*1.12* per cent of the total budgetary allocation of the year) which is less than the permissible limit of *5* per cent.**

## 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 | 3,19,20,51 | 3,19,20,51 | 3,15,91,55 | (-) 3,28,96 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4059 Capital Outlay on Public Works** | | | | |
| **4070 Capital Outlay on other Administrative Services** | | | | |
| **4216 Capital Outlay on Housing** | | | | |
| **Voted -** | | | | |
| Original | 41,47,00 | 41,47,00 | 19,94,25 | (-) 21,52,75 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

**(i) The expenditure in the grant includes ₹ 10,70 thousand and ₹ 49,95 thousand incurred without any budget provision that attracts the criteria of new instrument of service. Such expenditure is unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹328.96 lakh (1.03 per cent of total provision) which is less than the permissible limit of 5 per cent. However, variations between budget provision and expenditure have been noticed under some sub-heads in this section.**

## Grant No. 33 CORRECTIONAL ADMINISTRATION

**(ii) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2056** | **Jails** | | | | |
| | *00* | | | | | |
| | 101 | Jails | | | | |
| **Administrative Expenditure** | | | | | | |
| 1. | 009 | Wages to the convicts sentenced under rigorous imprisonment [JL] | | | | |
| | | O | 1,233.12 | 1,233.12 | 781.38 | (-) 451.74 |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 2. | 002 | Miscellaneous Development Works [JL] | | | | |
| | | O | 1,276.50 | 1,276.50 | 430.82 | (-) 845.68 |

**Reasons for saving in the above sub-heads have not been communicated (July 2023).**

**(iii) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2056** | **Jails** | | | | |
| | *00* | | | | | |
| | 101 | Jails | | | | |
| **Administrative Expenditure** | | | | | | |
| 3. | 003 | District Correctional Homes [JL] | | | | |
| | | O | 8,018.04 | 8,027.99 | 8,437.07 | +409.09 |
| | | R | 9.95 | | | |

**Reasons for excess even after enhancement of fund by re-appropriation have not been intimated (July 2023).**

## Grant No. 33 CORRECTIONAL ADMINISTRATION

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2056** | **Jails** | | | | |
| | *00* | | | | | |
| | 101 | Jails | | | | |
| **Administrative Expenditure** | | | | | | |
| 4. | 002 | Central Correctional Homes [JL] | | | | |
| | | O | 11,346.87 | 11,299.47 | 11,770.11 | +470.64 |
| | | R | (-) 47.40 | | | |
| 5. | 004 | Subsidiary Correctional Home [JL] | | | | |
| | | O | 4,402.18 | 4,386.84 | 4,674.49 | +287.65 |
| | | R | (-) 15.34 | | | |

**Reasons for excess in above sub-heads after reduction of fund through re-appropriation have not been intimated (July 2023).**

### Capital (Voted)

**(i) The grant closed with a saving of ₹ 2,152.75 lakh (51.91 per cent of total provision). No portion of such saving was surrendered by the department during the year.**

**(ii) Saving of ₹ 1,881.06 lakh (32.04 per cent of total provision) and ₹ 2,174.85 lakh (60.92 per cent of total budget provision) was observed in this section during 2021-2022 and 2020-2021 respectively.**

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4059** | **Capital Outlay on Public Works** | | | | |
| | *01* | *Office Buildings* | | | | |
| | 051 | Construction | | | | |
| **State Development Schemes** | | | | | | |
| 6. | 010 | Jails - Others [JL] | | | | |
| | | O | 400.00 | 400.00 | 118.00 | (-) 282.00 |
| | *60* | *Other Buildings* | | | | |
| | 051 | Construction | | | | |
| **State Development Schemes** | | | | | | |
| 7. | 011 | Construction of Correctional Homes [JL] | | | | |
| | | O | 2,434.50 | 2,434.50 | 1,526.79 | (-) 907.71 |

## Grant No. 33 CORRECTIONAL ADMINISTRATION

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **4070** | **Capital Outlay on other Administrative Services** | | | | |
| | *00* | | | | | |
| | 001 | Direction and Administration | | | | |
| **State Development Schemes** | | | | | | |
| 8. | 003 | Modernization of Prison Administration [JL] | | | | |
| | | O | 630.00 | 630.00 | 115.05 | (-) 514.95 |
| | **4216** | **Capital Outlay on Housing** | | | | |
| | *01* | *Government Residential Buildings* | | | | |
| | 106 | General Pool Accommodation | | | | |
| **State Development Schemes** | | | | | | |
| 9. | 028 | Construction of Quarters/Barracks for Officers and Staff in different Jails [JL] | | | | |
| | | O | 652.00 | 652.00 | 234.40 | (-) 417.60 |

**Reasons for saving in the above sub-heads have not been communicated (July 2023).**

# Grant No. 34 JUDICIAL

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

**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**

| | | | | |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 7,35,76,24 | 7,37,76,24 | 6,97,31,48 | (-) 40,44,76 |
| Supplementary | 2,00,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 27,66 |
| ***Charged -*** | | | | |
| *Original* | *3,15,53,73* | *3,19,29,31* | *2,22,43,57* | (-) *96,85,74* |
| *Supplementary* | *3,75,58* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

**CAPITAL -**

**Major Head**

**4059 Capital Outlay on Public Works**

**4070 Capital Outlay on other Administrative Services**

**4216 Capital Outlay on Housing**

| | | | | |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 1,57,90,30 | 1,57,97,38 | 1,66,80,04 | +8,82,66 |
| Supplementary | 7,08 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *15,30* | *15,30* | .. | (-)*15,30* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

**Notes and Comments -**

**(i) Data extracted from PFMS database revealed that an amount of ₹34,64,41 thousand was lying unspent in the Single Nodal Agency Bank Account under this department as on 31 March 2023.**

**(ii) The department expended ₹69,08 thousand without budget provision which fall under the criteria of New Instrument of Service. Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

## Grant No. 34 JUDICIAL

### Revenue (Voted)

**(i) The grant closed with a saving of ₹4,044.76 lakh (5.48 per cent of the total budget provision).**

**(ii) Out of such saving the department surrendered ₹27.66 lakh only during the year.**

**(iii) In view of such saving, supplementary provision of ₹200.00 lakh proved to be injudicious.**

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

| Year | Saving Amount (₹ in lakh) | Saving Percentage |
|---|---|---|
| **2021-2022** | **8,566.58** | **11.88** |
| **2020-2021** | **16,519.02** | **21.72** |
| **2019-2020** | **6,956.00** | **11.06** |
| **2018-2019** | **6,559.82** | **10.81** |

**(v) Saving occurred mainly under :**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |

**2014 Administration of Justice**

*00*

108 Criminal Courts

### State Development Schemes (Central Assistance)

1. 003 National Mission for Safety of Women (Fast Track Spl CourtsNirbhaya Fund) (3690) (Central Share) (OCASPS) [JD]

| | | | | |
|---|---|---|---|---|
| S | 120.00 | 120.00 | .. | (-) 120.00 |

**Creation of Fund through supplementary provision was stated to be required for meeting various administrative expenditure of National Mission for Safety of Women (Fast Track Special Courts-Nirbhaya Fund). Reasons for non-utilization of the entire budgetary allocation have not been intimated (July 2023).**

**2014 Administration of Justice**

*00*

102 High Courts

### State Development Schemes

2. 008 Computerisation Project of Calcutta High Court- Recurring Expenses [JD]

| | | | | |
|---|---|---|---|---|
| O | 500.00 | 253.80 | 287.74 | +33.94 |
| R | (-) 246.20 | | | |

**Reasons for final excess after reduction of fund through surrender and re-appropriation respectively have not been intimated (July 2023).**

# Grant No. 34 JUDICIAL

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2014** | **Administration of Justice** | | | |
| | *00* | | | | |
| | 105 | Civil and Session Courts | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 3. | 001 | Civil and Sessions Courts [JD] | | | |
| | | O 28,444.62<br>R 153.09 | 28,597.71 | 26,980.45 | (-) 1,617.26 |
| | 110 | Administrators General and Official Trustees | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 4. | 001 | Administrators General and Official Trustees [JD] | | | |
| | | O 345.04<br>R 3.50 | 348.54 | 261.14 | (-) 87.40 |
| | **2052** | **Secretariat-General Services** | | | |
| | *00* | | | | |
| | 090 | Secretariat | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 5. | 009 | Judicial Department [JD] | | | |
| | | O 1,076.04<br>R 2.55 | 1,078.59 | 988.37 | (-) 90.22 |
| | **2070** | **Other Administrative Services** | | | |
| | *00* | | | | |
| | 003 | Training | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 6. | 004 | Establishment of State Judicial Academy [JD] | | | |
| | | O 731.91<br>R 1.50 | 733.41 | 571.71 | (-) 161.70 |

**Reasons for final saving after enhancement of fund through re-appropriation in the above sub-heads have not been intimated (July 2023).**

## Grant No. 34 JUDICIAL

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2014 Administration of Justice** | | | | | |
| | *00* | | | | | |
| | 102 High Courts | | | | | |
| | **Administrative Expenditure** | | | | | |
| 7. | 006 Commercial Courts in West Bengal [JD] | | | | | |
| | | O | 547.74 | 500.67 | 257.03 | (-) 243.64 |
| | | R | (-) 47.07 | | | |
| | 114 Legal Advisers and Counsels | | | | | |
| | **Administrative Expenditure** | | | | | |
| 8. | 003 Government Pleader and Public Prosecutors etc. [JD] | | | | | |
| | | O | 5,304.88 | 5,204.88 | 4,755.37 | (-) 449.51 |
| | | R | (-) 100.00 | | | |

**Reasons for final saving after the reduction of fund through re-appropriation in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2059 Public Works** | | | | | |
| | *01 Office Buildings* | | | | | |
| | 051 Construction | | | | | |
| | **State Development Schemes** | | | | | |
| 9. | 001 Administration of Justice [JD] | | | | | |
| | | O | 2,625.00 | 2,621.53 | 1,399.17 | (-) 1,222.36 |
| | | R | (-) 3.47 | | | |

**Reasons for final saving after withdrawal of fund through surrender in the above sub-head have not been intimated (July 2023).**

# Grant No. 34 JUDICIAL

| Sl. No. | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2014** | **Administration of Justice** | | | | |
| | *00* | | | | | |
| | 003 | Training | | | | |
| **State Development Schemes** | | | | | | |
| 10. | 001 | Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors [JD] | | | | |
| | | O | 200.00 | 200.00 | .. | (-) 200.00 |

**Reasons for non-utilization of the entire budget provision in the above sub-head have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2014** | **Administration of Justice** | | | | |
| | *00* | | | | | |
| | 105 | Civil and Session Courts | | | | |
| **Administrative Expenditure** | | | | | | |
| 11. | 007 | Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court [JD] | | | | |
| | | O | 801.36 | 801.36 | 613.31 | (-) 188.05 |
| 12. | 008 | Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court [JD] | | | | |
| | | O | 429.79 | 429.79 | 348.22 | (-) 81.57 |
| | **2216** | **Housing** | | | | |
| | *01* | *Government Residential Buildings* | | | | |
| | 700 | Other Housing | | | | |
| **State Development Schemes** | | | | | | |
| 13. | 001 | Maintenance and Repairs of Bijon Bhavan [JD] | | | | |
| | | O | 300.00 | 300.00 | 119.00 | (-) 181.00 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**(vi) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2014 Administration of Justice** | | | | |
| | *00* | | | | |
| | 105 Civil and Session Courts | | | | |
| | **Administrative Expenditure** | | | | |
| 14. | 005 Judicial Magistrates' Courts [JD] | | | | |
| | O | 12,557.80 | 12,559.26 | 12,683.50 | +124.24 |
| | R | 1.46 | | | |
| 15. | 015 Establishment of Fast Track Courts [JD] | | | | |
| | O | 4,254.29 | 4,385.86 | 4,726.21 | +340.35 |
| | R | 131.57 | | | |

**Reasons for final excess after the enhancement of fund through re-appropriation in the above sub-heads have not been intimated (July 2023). Out of total expenditure incurred in the head of account under Sl. No. 14, an amount of ₹69.08 lakh falls under the criteria of "New Instrument Service". Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2014 Administration of Justice** | | | | |
| | *00* | | | | |
| | 114 Legal Advisers and Counsels | | | | |
| | **Administrative Expenditure** | | | | |
| 16. | 002 Legal Remembrancer [JD] | | | | |
| | O | 4,529.79 | 4,529.79 | 4,872.08 | +342.29 |

**Reasons for excess in the above sub-head have not been intimated (July 2023).**

## Grant No. 34 JUDICIAL

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2014 Administration of Justice** | | | |
| | *00* | | | |
| | 102 High Courts | | | |
| | **Administrative Expenditure** | | | |
| 17. | 003 Appellate Side [JD] | .. | 136.03 | +136.03 |
| | **State Development Schemes (Central Assistance)** | | | |
| 18. | 007 e-Court project (Central Share) (OTHER) [JD] | .. | 249.94 | +249.94 |

**Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2023).**

### Revenue (*Charged*)

**(i) The appropriation closed with a saving of ₹*9,685.74* lakh (*30.33* per cent of the total budget).**

**(ii) Out of such saving, no portion was surrendered by the department during the year.**

**(iii) In view of such saving, supplementary provision of ₹*375.58* lakh proved to be unnecessary.**

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | ***10,069.45*** | ***33.77*** |
| **2020-2021** | ***7,883.71*** | ***31.76*** |
| **2019-2020** | ***4,665.17*** | ***22.97*** |
| **2018-2019** | ***2,746.44*** | ***13.95*** |
| **2017-2018** | ***881.58*** | ***6.93*** |

**(v) Saving occurred mainly under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2014 Administration of Justice** | | | | |
| | *00* | | | | |
| | 102 High Courts | | | | |
| | **Administrative Expenditure** | | | | |
| 19. | 001 Judges [JD] | *O* *4,782.96*<br>*S* *369.37* | *5,152.33* | *3,736.60* | (-) *1,415.73* |
| 20. | 003 Appellate Side [JD] | *O* *19,736.84*<br>*S* *6.21* | *19,743.05* | *14,261.97* | (-) *5,481.08* |

**Enhancement of fund through supplementary provision was stated to be required for payment of establishment charges for Administration of Justice. Reasons for final saving in the above sub-heads have not been intimated (July 2023).**

# Grant No. 34 JUDICIAL

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2014** | **Administration of Justice** | | | |
| | *00* | | | | |
| | 102 | High Courts | | | |
| | | **Administrative Expenditure** | | | |
| 21. | 002 | Original Side [JD] | | | |
| | | *O* *6,469.66* | *6,469.66* | *3,937.39* | (-) *2,532.27* |
| 22. | 004 | Circuit Bench of Calcutta High court at Jalpaiguri [JD] | | | |
| | | *O* *560.22* | *560.22* | *307.61* | (-) *252.61* |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with an excess of ₹882.66 lakh (actual: ₹8,82,66,147). This excess requires regularisation by the Legislature.**

**(ii) In view of such excess, supplementary provision of ₹7.08 lakh proved to be insufficient.**

**(iii) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059** | **Capital Outlay on Public Works** | | | |
| | *01* | *Office Buildings* | | | |
| | 051 | Construction | | | |
| | | **State Development Schemes** | | | |
| 23. | 035 | Construction of Court Buildings at different places in West Bengal (State Share) (OCASPS) [JD] | | | |
| | | O 1,000.00 | 1,000.00 | 2,786.51 | +1,786.51 |
| 24. | 043 | Administration of Justice-Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri [JD] | | | |
| | | O 2,045.00 | 2,045.00 | 6,404.81 | +4,359.81 |
| | 796 | Tribal Areas Sub-Plan | | | |
| | | **State Development Schemes** | | | |
| 25. | 005 | Construction of Court Buildings at different places in West Bengal [JD] | | | |
| | | O 1,757.50 | 1,757.50 | 3,151.86 | +1,394.36 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059 Capital Outlay on Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 051 Construction | | | | |
| | **State Development Schemes** | | | | |
| 26. | 112 Infrastructure Development and Capital Works at Court Complexes under e-Court project (Central Share) [JD] | | | | |
| | | | .. | 150.00 | +150.00 |

**Reasons for incurring expenditure without any budget provision have not been intimated (July 2023).**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059 Capital Outlay on Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 051 Construction | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 27. | 072 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD] | | | | |
| | O | 4,000.00 | 4,000.00 | 1,723.41 | (-) 2,276.59 |
| | **State Development Schemes** | | | | |
| 28. | 001 Administration of Justice - High Courts [JD] | | | | |
| | O | 2,520.00 | 2,520.00 | 1,179.22 | (-) 1,340.78 |
| 29. | 002 Administration of Justice - Civil and Session Courts [JD] | | | | |
| | O | 500.00 | 500.00 | 347.29 | (-) 152.71 |
| | 201 Acquisition of Land | | | | |
| | **State Development Schemes** | | | | |
| 30. | 004 Administration of Justice-Construction of West Bengal Judicial Academy Complex [JD] | | | | |
| | O | 900.00 | 900.00 | 234.23 | (-) 665.77 |

# Grant No. 34 JUDICIAL

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4216 Capital Outlay on Housing** | | | | |
| | *01 Government Residential Buildings* | | | | |
| | 106 General Pool Accommodation | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 31. | 025 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD] | | | | |
| | O | 2,300.00 | 2,300.00 | 225.87 | (-) 2,074.13 |
| | **State Development Schemes** | | | | |
| 32. | 023 Infrastructural facilities for Judiciary - Construction of quarters for Judicial Officers including High Court Judges (State Share) (OCASPS) [JD] | | | | |
| | O | 700.00 | 700.00 | 469.77 | (-) 230.23 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Capital (*Charged*)

**(i) Entire charged provision of ₹*15.30* lakh remained unutilized and un-surrendered at the close of the year.**

**(ii) Similar non-utilization and non-surrender of entire provision was noticed under this section during 2021-2022 and 2020-2021 also.**

**(iii) Saving occurred as under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4070 Capital Outlay on other Administrative Services** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 33. | 001 Vehicles for Administration and Justice [JD] | | | | |
| | *O* | *15.30* | *15.30* | .. | (-) *15.30* |

**Reasons for non-utilization of the entire budget provision have not been intimated (July 2023).**

## Grant No. 35 LABOUR (All Voted)

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

**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 | 10,73,38,16 | 10,73,51,66 | 7,73,35,38 | (-) 3,00,16,28 |
| Supplementary | 13,50 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**CAPITAL -**

**Major Head**

**4250 Capital Outlay on Other Social Services**

| Voted - | | | | |
|---|---|---|---|---|
| Original | 24,55,00 | 24,55,00 | 6,30,41 | (-) 18,24,59 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**Notes and Comments -**

**(i) At the close of the year an amount of ₹1,73,70 thousand remained unspent in the Bank Accounts of Single Nodal Agency under this department.**

**Revenue (Voted)**

**(i) The grant closed with a saving of ₹30,016.28 lakh (27.96 per cent of the total budget provision).**

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

**(iii) In view of the saving of ₹30,016.28 lakh in the grant, the supplementary provision of ₹13.50 lakh proved unnecessary.**

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

| | Saving | |
|---|---|---|
| Year | Amount (₹ in lakh) | Percentage |
| 2021-2022 | 24,117.15 | 22.41 |
| 2020-2021 | 26,724.12 | 25.80 |
| 2019-2020 | 13,811.35 | 14.51 |
| 2018-2019 | 20,206.41 | 20.05 |
| 2017-2018 | 6,851.79 | 7.67 |

# Grant No. 35 LABOUR

**(v) Saving occurred mainly under:**

| Sl. No. | 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

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 1. | 086 | Awareness Generation Programmes on Social Welfare Schemes [LB] | | | | |
| | | O | 249.25 | 74.34 | 23.46 | (-) 50.88 |
| | | R | (-) 174.91 | | | |

**Reduction of fund was done through re-appropriation and the saving under this scheme was due to running of the austerity measures during the FY 2022-23.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | | |
| | *01* | *Urban Health Services-Allopathy* | | | | |
| | 102 | Employees State Insurance Scheme | | | | |

## Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 2. | 001 | Employees State Insurance (Medical Benefit) Scheme [LB] | | | | |
| | | O | 3,005.21 | 3,008.60 | 2,647.89 | (-) 360.71 |
| | | R | 3.39 | | | |

**Enhancement of fund through re-appropriation was done for payment of pending HTC / LTC bill, TA bill, bills related to P.O.L for office vehicles and other charges bills. The department stated that saving was due to retirement of existing employees and pending recruitment under this salary head.**

# Grant No. 35 LABOUR

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2210 Medical and Public Health** | | | | |
| | *01 Urban Health Services-Allopathy* | | | | |
| | 102 Employees State Insurance Scheme | | | | |
| | **Administrative Expenditure** | | | | |
| 3. | 004 Hospital cost for the Insured workers and their families [LB] | | | | |
| | O | 18,699.71 | 18,877.86 | 17,795.77 | (-) 1,082.09 |
| | R | 178.15 | | | |

**Enhancement of fund through re-appropriation was done for payment of pending electricity bills, security bills. Further reduction of ₹ 8.40 lakh through re-appropriation from this sub-head to the schematic head "2210-01-102-005" was done for payment of HTC/ LTC bills and medical allowance. The department stated that due to retirement of existing employees and pending recruitment, saving occurred under this sub-head.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2230 Labour and Employment** | | | | |
| | *01 Labour* | | | | |
| | 102 Working Conditions and Safety | | | | |
| | **Administrative Expenditure** | | | | |
| 4. | 001 Inspection of Factories [LB] | | | | |
| | O | 950.88 | 958.72 | 863.64 | (-) 95.08 |
| | R | 7.84 | | | |

**Enhancement of fund was done through re-appropriation and no specific reason for saving has been intimated (July 2023).**

## Grant No. 35 LABOUR

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2230** | **Labour and Employment** | | | |
| | *01* | *Labour* | | | |
| | 101 | Industrial Relations | | | |
| **Administrative Expenditure** | | | | | |
| 5. | 001 | Administration of Trade Disputes Act [LB] | | | |
| | | O 615.66 | 615.66 | 433.26 | (-) 182.40 |
| | 103 | General Labour Welfare | | | |
| **Administrative Expenditure** | | | | | |
| 6. | 001 | Grants to the West Bengal Labour Welfare Board [LB] | | | |
| | | O 612.30 | 612.30 | 432.83 | (-) 179.47 |
| | *02* | *Employment Service* | | | |
| | 001 | Direction and Administration | | | |
| **State Development Schemes** | | | | | |
| 7. | 001 | Extension of Employment Services [LB] | | | |
| | | O 861.50 | 861.50 | 416.72 | (-) 444.78 |
| | 101 | Employment Services | | | |
| **Administrative Expenditure** | | | | | |
| 8. | 001 | Employment Exchanges [LB] | | | |
| | | O 1,609.81 | 1,609.81 | 1,281.05 | (-) 328.76 |
| | **2235** | **Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 200 | Other Programmes | | | |
| **Administrative Expenditure** | | | | | |
| 9. | 004 | Social Welfare Scheme for the Unemployed Persons [LB] | | | |
| | | O 917.10 | 917.10 | 770.59 | (-) 146.51 |
| | *60* | *Other Social Security and Welfare Programmes* | | | |
| | 200 | Other Programmes | | | |
| **State Development Schemes** | | | | | |
| 10. | 085 | Samajik Suraksha Yojana [LB] | | | |
| | | O 41,500.00 | 41,500.00 | 18,300.00 | (-) 23,200.00 |

**No specific reason for saving in the above sub-heads has been intimated (July 2023).**

## Grant No. 35 LABOUR

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2230 Labour and Employment** | | | | |
| | *01 Labour* | | | | |
| | 797 Transfer To Reserve Fund/Deposit Account | | | | |
| | **State Development Schemes** | | | | |
| 11. | 001 West Bengal Silicosis Prevention and Control Fund [LB] | | | | |
| | O | 300.00 | 300.00 | .. | (-) 300.00 |

**Reasons for non-utilization of entire budget provision have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2210 Medical and Public Health** | | | | |
| | *01 Urban Health Services-Allopathy* | | | | |
| | 102 Employees State Insurance Scheme | | | | |
| | **Administrative Expenditure** | | | | |
| 12. | 002 Medical Benefit Scheme [LB] | | | | |
| | O | 826.48 | 772.14 | 665.02 | (-) 107.12 |
| | R | (-) 54.34 | | | |

**Reduction of fund through re-appropriation from this sub-head was done to the schematic head "2210-01-102-004" for payment of security bills. The department stated that due to retirement of existing employees and pending recruitment under this salary head, saving occurred under this sub-head.**

## Grant No. 35 LABOUR

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2230** | **Labour and Employment** | | | | |
| | *01* | *Labour* | | | | |
| | 101 | Industrial Relations | | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 13. | 002 | Administration of the West Bengal Shops and Establishments Act 1963 [LB] | | | | |
| | | O | 450.93 | 449.84 | 305.79 | (-) 144.05 |
| | | R | (-) 1.09 | | | |

**Reduction of fund was done through re-appropriation and the saving in the above sub-head was due to non receipt of demand such as arrear, T.E, Medical re-imbursement beside salary.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2230** | **Labour and Employment** | | | | |
| | *01* | *Labour* | | | | |
| | 001 | Direction and Administration | | | | |

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 14. | 007 | Strengthening of Enforcement Machinery of the Labour Directorate [LB] | | | | |
| | | O | 175.00 | 175.00 | 68.76 | (-) 106.24 |

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *60* | *Other Social Security and Welfare Programmes* | | | | |
| | 200 | Other Programmes | | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 15. | 036 | Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB] | | | | |
| | | O | 6,144.22 | 6,144.22 | 3,643.48 | (-) 2,500.74 |

**Saving occurred in the above sub-heads as adequate demand was not received in the department.**

# Grant No. 35 LABOUR

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

**2230 Labour and Employment**

*01 Labour*

103 General Labour Welfare

## State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 16. | 008 West Bengal Silicosis Prevention and Control Fund [LB] | | | | |
| | O | 300.00 | 300.00 | 12.00 | (-) 288.00 |

**The department stated that only three beneficiaries had been provided assistance under Silicosis Relief Rehabilitation and Treatment Policy- West Bengal in FY 2022-23. Hence, saving occurred.**

**2230 Labour and Employment**

*02 Employment Service*

001 Direction and Administration

## State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 17. | 003 National e-Governance Action Plan [LB] | | | | |
| | O | 1,200.00 | 1,200.00 | 237.95 | (-) 962.05 |

**The saving under this scheme was due to running of the austerity measures during the Financial Year 2022-23.**

**(vi) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2230** | **Labour and Employment** | | | | |
| | *01* | *Labour* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 18. | 001 | Labour Commissioner [LB] | | | | |
| | | O | 1,837.23 | 1,840.89 | 2,315.51 | +474.62 |
| | | R | 3.66 | | | |

**Enhancement of fund was done through re-appropriation. Excess expenditure incurred under the sub-head due to disbursement of salary to the newly recruited IMWS, arrear payment of officers and staffs as and when occurred and payment of pending Rent, Rates and Taxes.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2210** | **Medical and Public Health** | | | | |
| | *01* | *Urban Health Services-Allopathy* | | | | |
| | 102 | Employees State Insurance Scheme | | | | |
| **Administrative Expenditure** | | | | | | |
| 19. | 005 | Opening of the Rajyabima Ousadhalayas [LB] | | | | |
| | | O | 246.79 | 255.19 | 704.59 | +449.40 |
| | | R | 8.40 | | | |

**Enhancement of fund was done through re-appropriation for payment of HTC/ LTC bills and medical allowance. Excess expenditure incurred under the sub-head due to disbursement of salary to 115 newly PSC recruited employees (pharmacist and salesman).**

## Grant No. 35 LABOUR

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 2230 | **Labour and Employment** | | | |
| | *02* | *Employment Service* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 20. | 005 | National Career Service Project (Mission Mode Project for Employment Exchange) (Central Share) (OCASPS)[LB] | .. | 142.26 | +142.26 |

**Expenditure was made without any budget provision. However, the department stated that the entire amount is lying in the saving account of the Directorate of Employment.**

### Capital (Voted)

**(i) The grant closed with a saving of ₹1,824.59 lakh (74.32 per cent of the total budget provision).**

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

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

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **1,560.13** | **65.01** |
| **2020-2021** | **1,908.46** | **79.52** |
| **2019-2020** | **1,154.02** | **48.08** |
| **2018-2019** | **1,151.43** | **41.87** |
| **2017-2018** | **254.26** | **11.05** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4250** | **Capital Outlay on Other Social Services** | | | | |
| | *00* | | | | | |
| | 201 | Labour | | | | |
| **State Development Schemes** | | | | | | |
| 21. | 002 | Model L.W. Centers and Holiday Homes [LB] | | | | |
| | | O | 455.00 | 455.00 | 48.95 | (-) 406.05 |

**The department stated that saving in the above sub-head occurred because of repair and renovation works of welfare centers and Holiday Homes could not be started on time due to queries from finance department.**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4250** | **Capital Outlay on Other Social Services** | | | | |
| | *00* | | | | | |
| | 201 | Labour | | | | |
| **State Development Schemes** | | | | | | |
| 22. | 006 | Construction and Renovation of Buildings under Labour Department [LB] | | | | |
| | | O | 2,000.00 | 2,000.00 | 581.46 | (-) 1,418.54 |

**The department stated that saving in the above sub-head occurred due to progress of the work related with the construction and renovation of building under Labour Department and for the activity of the Government executing agency.**

## Grant No. 37 LAW (All Voted)

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

**REVENUE -**

**Major Head**

**2014 Administration of Justice**

**2052 Secretariat-General Services**

**2070 Other Administrative Services**

**2202 General Education**

**3454 Census Surveys and Statistics**

**Voted -**

| | | | | |
|---|---|---|---|---|
| Original | 16,99,91 | 19,62,30 | 14,79,98 | (-) 4,82,32 |
| Supplementary | 2,62,39 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 87,46 |

### Notes and Comments -

**The expenditure in the grant includes ₹87,46 thousand incurred without any budget provision that attracts the criteria of New Service. Such expenditure is unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹482.32 lakh (24.58 per cent of the total budget provision).**

**(ii) Out of such saving department surrendered only ₹ 87.46 lakh during the year. In view of such saving supplementary provision of ₹ 262.39 lakh proved to be unnecessary.**

**(iii) Similar saving of ₹163.33 lakh (9.84 per cent of the total budget provision) and ₹ 204.69 lakh (14.95 per cent of the total budget provision) was noticed in the grant during the year 2021-2022 and 2020-2021 respectively.**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

**2070 Other Administrative Services**

*00*

105 Special Commission of Enquiry

### Administrative Expenditure

| | | | | | |
|---|---|---|---|---|---|
| 1. | 044 State Law Commission [LW] | | | | |
| | O | 71.72 | 72.29 | 44.05 | (-) 28.24 |
| | R | 0.57 | | | |

**Augmentation of fund of ₹0.57 lakh by way of re-appropriation was stated to be required for meeting various expenses of State Law Commission. However, no specific reason for final saving after re-appropriation of fund in the above sub-head has been intimated (July 2023).**

# Grant No. 37 LAW

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2202** | **General Education** | | | |
| | *03* | *University and Higher Education* | | | |
| | 103 | Government Colleges and Institutes | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 2. | 041 | Assistance to the National University of Juridical Science [LW] | | | |
| | S | 262.39 | 174.93 | .. | (-) 174.93 |
| | R | (-) 87.46 | | | |

**Creation of fund by way of supplementary provision was stated to be required for payments towards assistance to the National University of Juridical Sciences. Withdrawal of fund through re-ppropriation was stated to be required for creation of new head of account "2202-03-102-056" under Sl.No.4. However, no specific reason for non-utilization of the residual provision in the above sub-head has been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2014** | **Administration of Justice** | | | |
| | *00* | | | | |
| | 800 | Other Expenditure | | | |

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 3. | 022 | Assistance to the National University of Juridical Sciences [LW] | | | |
| | O | 349.86 | 262.40 | 87.47 | (-) 174.93 |
| | R | (-) 87.46 | | | |

**The department stated that it has surrendered ₹87.46 lakh to provide additional fund to head of account 2202-03-102-041 under the Sl.No.3. However, no specific reason for final saving after the surrender of fund in the above sub-head has been intimated (July 2023).**

## Grant No. 37 LAW

**(v) Excess occurred as under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2202** | **General Education** | | | |
| | *03* | *University and Higher Education* | | | |
| | 102 | Assistance to Universities | | | |
| **State Development Schemes** | | | | | |
| 4. | 056 | Assistance to the National University of Juridical Sciences [LW] | | | |
| | R | 87.46 | 87.46 | 87.46 | .. |

**The fund was not created through provision contemplated in the Annual Financial Statement or in the demands for the supplementary grants or by drawing advances from the Contingency Fund, rather through re-appropriation of fund. The above sub-head attracts the criteria of "New Service" that stood unauthorized in terms of article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules. However, no specific reason for creation of fund through re-appropriation based on actual expenditure has been intimated (July 2023).**

## 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**

**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 | 28,72,30,21 | 29,37,30,21 | 22,31,66,93 | (-) 7,05,63,28 |
| Supplementary | 65,00,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 55,85,64 |

**CAPITAL -**

**Major Head**

**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 | 21,36,82,50 | 21,56,82,50 | 5,76,67,23 | (-) 15,80,15,27 |
| Supplementary | 20,00,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 38,35,92 |

**Notes and Comments -**

**(i)The data extracted from PFMS database revealed that an amount of ₹2,65,31,95 thousand was lying unspent in the bank accounts of Single Nodal Agencies of the department as on 31.03.2023.**

**(ii)The expenditure in the grant includes ₹15,59 thousand incurred without any budget provision that attracts the criteria of new instrument of service. Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

## Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

### Revenue (Voted)

**(i) The grant closed with a saving of ₹70,563.28 lakh (24.02 per cent of the total budgetary allocation) and out of such saving the department surrendered ₹5,585.64 lakh during the year.**

**(ii) As the total expenditure of ₹2,23,166.93 lakh was less than the original budgetary allocation of ₹2,87,230.21 lakh, supplementary allocation of ₹ 6,500.00 lakh transpires to be unnecessary.**

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

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **36,271.87** | **13.72** |
| **2020-2021** | **36,176.19** | **16.38** |
| **2019-2020** | **1,16,305.12** | **37.32** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | |
| | *04 Welfare of Minorities* | | | |
| | 277 Education | | | |
| | **State Development Schemes** | | | |
| 1. | 023 Evaluation of Primary School Students [MD] | | | |
| | O 100.00<br>R (-) 20.00 | 80.00 | .. | (-) 80.00 |
| 2. | 024 Incentive for girl students of the Madrasahs [MD] | | | |
| | O 2,000.00<br>R (-) 400.00 | 1,600.00 | .. | (-) 1,600.00 |
| | **2235 Social Security and Welfare** | | | |
| | *02 Social Welfare* | | | |
| | 200 Other Programmes | | | |
| | **State Development Schemes** | | | |
| 3. | 007 Grants for strengthening of WBMDFC [MD] | | | |
| | O 200.00<br>R (-) 40.00 | 160.00 | .. | (-) 160.00 |
| 4. | 009 Research studies monitoring and evaluation of schemes [MD] | | | |
| | O 100.00<br>R (-) 20.00 | 80.00 | .. | (-) 80.00 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 5. | 019 Scheme for Housing (EWS) for destitute Minority women under Destitute Minority Women's Rehabilitation Programme [MD] | | | | |
| | O | 27,888.00 | 22,310.40 | .. | (-) 22,310.40 |
| | R | (-) 5,577.60 | | | |
| 6. | 020 Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programme [MD] | | | | |
| | O | 2,500.00 | 2,000.00 | .. | (-) 2,000.00 |
| | R | (-) 500.00 | | | |

**Reasons for reduction of fund by way of surrender, non-utilization of the entire budgetary allocation & final saving in the above sub-heads have not been intimated (July 2023).**

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

*04 Welfare of Minorities*

277 Education

## Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 7. | 015 Aliah University [MD] | | | | |
| | O | 5,365.44 | 4,981.67 | 3,969.16 | (-) 1,012.51 |
| | R | (-) 383.77 | | | |

**Although reason for reduction of fund by way of re-appropriation was offered by the department but surrender of fund was not supported by any reason. Also no reason for final saving of fund was intimated by the department (July 2023).**

## Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2225** | **Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *04* | *Welfare of Minorities* | | | | |
| | 277 | Education | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 8. | 001 | Scheme for providing Quality Education in Madarasas (Central Share) [SPQEM] (OCASPS) [MD] | | | | |
| | | O | 500.00 | 500.00 | .. | (-) 500.00 |
| **State Development Schemes** | | | | | | |
| 9. | 041 | Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share] (OCASPS) [MD] | | | | |
| | | O | 2,000.00 | 2,000.00 | .. | (-) 2,000.00 |

**Reasons for non-utilization of the entire budgetary allocation & final saving have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2225** | **Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *04* | *Welfare of Minorities* | | | | |
| | 277 | Education | | | | |
| **State Development Schemes** | | | | | | |
| 10. | 025 | Assistance for Computer Education in Non-Govt. Secondary Schools [MD] | | | | |
| | | O | 3,500.00 | 1,380.33 | .. | (-) 1,380.33 |
| | | R | (-) 2,119.67 | | | |

**Reasons for reduction of fund by way of re-appropriation and non-utilization of residual fund have not been intimated (July 2023).**

## Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2225** | **Welfare of Scheduled Castes Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *04* | *Welfare of Minorities* | | | | |
| | 277 | Education | | | | |
| **Administrative Expenditure** | | | | | | |
| 11. | 010 | Assistance to Non-Government Madrasah [MD] | | | | |
| | | O | 68,236.87 | 68,233.12 | 66,414.40 | (-) 1,818.72 |
| | | R | (-) 3.75 | | | |
| **State Development Schemes** | | | | | | |
| 12. | 004 | Talent Support programme for Meritorious Students [MD] | | | | |
| | | O | 95,600.00 | 95,580.00 | 95,500.00 | (-) 80.00 |
| | | R | (-) 20.00 | | | |
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 200 | Other Programmes | | | | |
| **Administrative Expenditure** | | | | | | |
| 13. | 034 | West Bengal Minorities Development and Finance Corporation [MD] | | | | |
| | | O | 770.00 | 447.19 | 364.69 | (-) 82.50 |
| | | R | (-) 322.81 | | | |
| **State Development Schemes** | | | | | | |
| 14. | 018 | Scheme for development and welfare of Minorities [MD] | | | | |
| | | O | 5,000.00 | 4,990.85 | 1,383.64 | (-) 3,607.21 |
| | | R | (-) 9.15 | | | |

**Reasons for reduction of fund by way of surrender & final saving in the above sub-heads have not been communicated by the department (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | 2225 | **Welfare of Scheduled Castes Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *04* | *Welfare of Minorities* | | | | |
| | 277 | Education | | | | |
| **State Development Schemes** | | | | | | |
| 15. | 037 | Repair and Renovation of Madrasah Buildings [MD] | | | | |
| | | O | 1,200.00 | 960.00 | .. | (-) 960.00 |
| | | R | (-) 240.00 | | | |

**Reasons for reduction of fund by way of surrender, non-utilization of the residual budgetary allocation & final saving have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 2204 | **Sports and Youth Services** | | | | |
| | *00* | | | | | |
| | 101 | Physical Education | | | | |
| **State Development Schemes** | | | | | | |
| 16. | 024 | Provision for Physical Education Facilities in Schools [MD] | | | | |
| | | O | 500.00 | 500.00 | 100.00 | (-) 400.00 |
| | 2225 | **Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *04* | *Welfare of Minorities* | | | | |
| | 277 | Education | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 17. | 040 | Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share] (OCASPS) [MD] | | | | |
| | | O | 6,500.00 | 6,500.00 | 300.50 | (-) 6,199.50 |
| **State Development Schemes** | | | | | | |
| 18. | 002 | Scheme for providing Maintenance Allowances to the students staying in Madrasah/School attached Hostels [MD] | | | | |
| | | O | 2,000.00 | 2,000.00 | 1,745.26 | (-) 254.74 |
| 19. | 021 | Distribution of School Dresses / Bags / Shoes to students studying in Class I to VIII [MD] | | | | |
| | | O | 6,000.00 | 6,000.00 | 1,156.96 | (-) 4,843.04 |

## Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 20. | 032 | Promotion of Urdu [MD] | | | | |
| | | O | 1,575.00 | 1,575.00 | 954.10 | (-) 620.90 |
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 200 | Other Programmes | | | | |
| **State Development Schemes** | | | | | | |
| 21. | 010 | Grants-in-aid to NGOs implementing projects for Development and Welfare of minorities [MD] | | | | |
| | | O | 1,000.00 | 1,000.00 | 225.00 | (-) 775.00 |
| 22. | 012 | Publicity and publication [MD] | | | | |
| | | O | 1,200.00 | 1,200.00 | 240.00 | (-) 960.00 |
| 23. | 014 | Skill Development and Employment of Minorities [MD] | | | | |
| | | O | 800.00 | 800.00 | 579.06 | (-) 220.94 |
| 24. | 026 | Procurement and Distribution of bi-cycles to Minorities [MD] | | | | |
| | | O | 20,000.00 | 20,000.00 | 18,082.88 | (-) 1,917.12 |
| | **2515** | **Other Rural Development Programmes** | | | | |
| | *00* | | | | | |
| | 197 | Assistance to Block Panchayats | | | | |
| **State Development Schemes** | | | | | | |
| 25. | 008 | Assistance to Panchayat Bodies for running Madrasha Siksha Kendras [MD] | | | | |
| | | O | 10,000.00 | 10,000.00 | 4,886.88 | (-) 5,113.12 |

**Reasons for saving in the above sub-heads have not been intimated by the Department (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 104 | Welfare of Aged, Infirm and Destitute | | | | |
| **State Development Schemes** | | | | | | |
| 26. | 032 | Scheme for Housing for Destitute Minority Women under Destitute Minority Women Rehabilitation programme [MD] | | | | |
| | | S<br>R | 6,500.00<br>1,708.96 | 8,208.96 | 1,663.80 | (-) 6,545.16 |

**Supplementary allocation was stated to be required towards welfare of aged, infirm & destitute. However, reasons for enhancement of fund by way of re-appropriation & final saving have not been intimated (July 2023).**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2250 Other Social Services** | | | | |
| | *00* | | | | |
| | 800 Other Expenditure | | | | |
| | **Administrative Expenditure** | | | | |
| 27. | 017 Contribution to the Board of Wakfs, West Bengal [MD] | | | | |
| | O | 14,376.53 | 14,391.98 | 15,086.13 | +694.15 |
| | R | 15.45 | | | |

**Reasons for enhancement of fund by way of re-appropriation & final excess have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *04 Welfare of Minorities* | | | | |
| | 277 Education | | | | |
| | **Administrative Expenditure** | | | | |
| 28. | 009 Government Madrasah [MD] | | | | |
| | O | 325.67 | 318.16 | 426.37 | +108.21 |
| | R | (-) 7.51 | | | |

**Reasons for reduction of fund by way of surrender & final excess have not been communicated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *04 Welfare of Minorities* | | | | |
| | 277 Education | | | | |
| | **State Development Schemes** | | | | |
| 29. | 020 Printing of Nationalised Text book for Children at Primary Stage [MD] | | | | |
| | O | 3,500.00 | 5,619.67 | 5,619.63 | (-) 0.04 |
| | R | 2,119.67 | | | |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2250 Other Social Services** | | | | |
| | *00* | | | | |
| | 800 Other Expenditure | | | | |
| | **Administrative Expenditure** | | | | |
| 30. | 005 Grants to the State Haj Committee [MD] | | | | |
| | O | 89.99 | 267.08 | 257.49 | (-) 9.59 |
| | R | 177.09 | | | |

**Reasons for enhancement of fund by way of re-appropriation & final saving in above sub-heads have not been intimated by the department (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹ 1,58,015.27 lakh (73.26 per cent of the total budgetary allocation of the year). Out of such saving the department surrendered ₹ 3,835.92 lakh during the year.**

**(ii) As the total expenditure of ₹ 57,667.23 lakh was less than the original budgetary allocation of ₹ 2,13,682.50 lakh, the supplementary allocation of ₹2,000.00 lakh transpires to be redundant allocation.**

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

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **1,81,724.47** | **85.06** |
| **2020-2021** | **1,90,661.02** | **82.76** |
| **2019-2020** | **1,08,319.96** | **52.73** |
| **2018-2019** | **60,719.60** | **43.43** |
| **2017-2018** | **1,10,599.42** | **71.94** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **4225** | **Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *04* | *Welfare of Minorities* | | | | |
| | 277 | Education | | | | |
| **State Development Schemes** | | | | | | |
| 31. | 001 | Improvement of Buildings of Madrasah [MD] | | | | |
| | | O | 1,050.00 | 840.00 | .. | (-) 840.00 |
| | | R | (-) 210.00 | | | |
| 32. | 002 | Strengthening of Science Laboratories in Madrasah [MD] | | | | |
| | | O | 1,050.00 | 840.00 | .. | (-) 840.00 |
| | | R | (-) 210.00 | | | |
| 33. | 003 | Support for equipment and furniture for Madrasah [MD] | | | | |
| | | O | 1,575.00 | 1,260.00 | .. | (-) 1,260.00 |
| | | R | (-) 315.00 | | | |
| 34. | 004 | Construction of Additional Classrooms of Madrasah [MD] | | | | |
| | | O | 1,050.00 | 840.00 | .. | (-) 840.00 |
| | | R | (-) 210.00 | | | |
| 35. | 010 | Provision for common rooms for Girl's toilets and drinking water facilities [MD] | | | | |
| | | O | 1,575.00 | 1,260.00 | .. | (-) 1,260.00 |
| | | R | (-) 315.00 | | | |

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4250** | **Capital Outlay on Other Social Services** | | | | |
| | *00* | | | | | |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 36. | 004 | Construction of Minority Bhavan [MD] | | | | |
| | | O | 210.00 | 168.00 | .. | (-) 168.00 |
| | | R | (-) 42.00 | | | |

**Reasons for reduction of fund by way of surrender, non-utilization of the residual budgetary allocation & final saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4235** | **Capital Outlay on Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 190 | Investments in Public Sector and Other Undertaking | | | | |
| **State Development Schemes** | | | | | | |
| 37. | 001 | Investment in Scheme of Share Capital of W.B. Minorities Dev Finance Corporation [MD] | | | | |
| | | O | 1,050.00 | 1,050.00 | .. | (-) 1,050.00 |
| 38. | 002 | Investment in Scheme of Share Capital of NMDFC [MD] | | | | |
| | | O | 1,050.00 | 1,050.00 | .. | (-) 1,050.00 |
| | **6225** | **Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *04* | *Welfare of Minorities* | | | | |
| | 800 | Other Loans | | | | |
| **State Development Schemes** | | | | | | |
| 39. | 002 | Soft loans to Individual minority youths for Small and Medium business [MD] | | | | |
| | | O | 5,250.00 | 5,250.00 | .. | (-) 5,250.00 |
| 40. | 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 any income generating activities [MD] | | | | |
| | | O | 3,150.00 | 3,150.00 | .. | (-) 3,150.00 |

**Reasons for non-utilization of the entire budgetary allocation & final saving in above sub-heads have not been intimated (July 2023).**

## Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *04 Welfare of Minorities* | | | | |
| | 277 Education | | | | |
| | **State Development Schemes** | | | | |
| 41. | 005 Construction of Boundary wall surrounding graveyards /Idgagh/Mazar etc. for Minorities [MD] | | | | |
| | O | 21,000.00 | 20,671.92 | 3,277.61 | (-) 17,394.31 |
| | R | (-) 328.08 | | | |

**Reasons for reduction of fund by way of re-appropriation & final saving have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | 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** | | | | |
| 42. | 006 Integrated Minority Development Scheme [MD] | | | | |
| | O | 15,750.00 | 15,715.01 | 2,979.12 | (-) 12,735.89 |
| | R | (-) 34.99 | | | |
| 43. | 007 Development of Waqf Properties [MD] | | | | |
| | O | 1,575.00 | 1,321.05 | 60.80 | (-) 1,260.25 |
| | R | (-) 253.95 | | | |
| 44. | 008 Construction of Administrative Building of the West Bengal Board of Madrasha Education [MD] | | | | |
| | O | 157.50 | 127.44 | 1.42 | (-) 126.02 |
| | R | (-) 30.06 | | | |
| 45. | 014 Development of Aliah University [MD] | | | | |
| | O | 12,075.00 | 10,479.88 | 800.43 | (-) 9,679.45 |
| | R | (-) 1,595.12 | | | |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 46. | 016 Improvement of Libraries, Reading Rooms in Secondary School [MD] | | | | |
| | O | 1,050.00 | 865.83 | 25.83 | (-) 840.00 |
| | R | (-) 184.17 | | | |

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

*02 Social Welfare*

800 Other Expenditure

## State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 47. | 005 Scheme for development and Welfare of Minorities [MD] | | | | |
| | O | 57,750.00 | 57,725.08 | 10,686.33 | (-) 47,038.75 |
| | R | (-) 24.92 | | | |

**4250 Capital Outlay on Other Social Services**

*00*

800 Other Expenditure

## State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 48. | 002 Construction of 2nd Haj House [MD] | | | | |
| | O | 2,100.00 | 1,710.30 | 13.20 | (-) 1,697.10 |
| | R | (-) 389.70 | | | |

**Reasons for reduction of fund by way of surrender & final saving in the above sub-heads have not been communicated by the department (July 2023).**

| Sl. No. | 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** | | | | | | |
| 49. | 015 | Establishment of Sports School [MD] | | | | |
| | | O | 105.00 | 84.00 | .. | (-) 84.00 |
| | | R | (-) 21.00 | | | |

**Reasons for reduction of fund by way of surrender, non-utilization of the residual budgetary allocation & final saving have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | 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 (Central Assistance)** | | | | | | |
| 50. | 017 | Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share] (OCASPS) [MD] | | | | |
| | | O | 43,000.00 | 43,000.00 | 23,168.35 | (-) 19,831.65 |
| **State Development Schemes** | | | | | | |
| 51. | 018 | Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share] (OCASPS) [MD] | | | | |
| | | O | 30,000.00 | 30,000.00 | 12,854.35 | (-) 17,145.65 |
| | **4235** | **Capital Outlay on Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 52. | 002 | Provision for Rural Infrastructure Development in the Minorities Area (RIDF) [MD] | | | | |
| | | O | 3,500.00 | 3,500.00 | 875.00 | (-) 2,625.00 |
| 53. | 004 | Setting up of new Educational Institutions for Minorities [MD] | | | | |
| | | O | 1,050.00 | 1,050.00 | 259.99 | (-) 790.01 |

# Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **4250** | **Capital Outlay on Other Social Services** | | | | |
| | *00* | | | | | |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 54. | 001 | Scheme for construction of hostels for Minority Students in the districts [MD] | | | | |
| | | O | 3,150.00 | 3,150.00 | 837.32 | (-) 2,312.68 |
| 55. | 006 | Construction of Office Building of WBMDFC [MD] | | | | |
| | | O | 210.00 | 210.00 | 41.99 | (-) 168.01 |
| | **6225** | **Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *04* | *Welfare of Minorities* | | | | |
| | 800 | Other Loans | | | | |
| **State Development Schemes** | | | | | | |
| 56. | 001 | Loan to meritorious and needy students on Minority communities studying professional/Technical/Vocational courses in India and Abroad [MD] | | | | |
| | | O | 4,200.00 | 4,200.00 | 1,500.00 | (-) 2,700.00 |

**Reasons for saving in the above sub-heads have not been intimated by the Department (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4225** | **Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *04* | *Welfare of Minorities* | | | | |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 57. | 001 | Construction of Boundary Wall surrounding graveyards / Idgah / Mazar,etc. [MD] | | | | |
| | | S | 2,000.00 | 2,328.08 | 285.49 | (-) 2,042.59 |
| | | R | 328.08 | | | |

**Supplementary allocation was stated to be required for payment towards construction of boundary wall, surrounding graveyards, idgah, mazar, etc. for welfare of Minorities. Reasons for enhancement of fund by way of re-appropriation & final saving have not been communicated (July 2023).**

## Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Section and Major Head | | Total grant or appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **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 | 2,24,68,09,94 | 2,36,10,80,44 | 1,37,23,07,42 | (-) 98,87,73,02 |
| Supplementary | 11,42,70,50 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 30,54,86 |
| ***Charged -*** | | | | |
| *Original* | *17,00,00* | *19,00,00* | *9,99,19* | (-) *9,00,81* |
| *Supplementary* | *2,00,00* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4059 Capital Outlay on Public Works** | | | | |
| **4515 Capital Outlay on other Rural Development Programmes** | | | | |
| **Voted -** | | | | |
| Original | 27,02,27,60 | 27,02,27,60 | 8,53,27,43 | (-) 18,49,00,17 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

**The data extracted from PFMS database revealed that an amount of ₹ 37,49,92,52 thousand was lying unspent in the bank accounts of Single Nodal Agencies of the department as on 31.03.2023.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹9,88,773.02 lakh (41.88 per cent of the total budgetary allocation of the year).**

**(ii) Out of total saving of ₹9,88,773.02 lakh the department surrendered ₹3,054.86 lakh during the year.**

**(iii) As the total expenditure of ₹13,72,307.42 lakh was less than the original budgetary allocation of ₹22,46,809.94 lakh. So, the supplementary allocation of ₹1,14,270.50 lakh transpires to be redundant allocation.**
**(iv) Similar saving of ₹4,19,374.69 lakh (19.57 per cent of the budgetary allocation of the year) was noticed in the grant during 2021-2022 .**

**(v) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2501** | **Special Programmes for Rural Development** | | | | |
| | *06* | *Self-Employment Programmes* | | | | |
| | 102 | National Rural Livelihood Mission (N R L M) | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 1. | 006 | Start Up Village Entrepreneurship Programme under DAYNRLM (Central Share) (OCASPS) [PN] | | | | |
| | | O | 1,000.00 | 1,000.00 | 417.39 | (-) 582.61 |
| | **2515** | **Other Rural Development Programmes** | | | | |
| | *00* | | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 2. | 002 | District Establishment [PN] | | | | |
| | | O | 5,213.32 | 5,213.32 | 4,597.43 | (-) 615.89 |
| | 101 | Panchayati Raj | | | | |
| **Administrative Expenditure** | | | | | | |
| 3. | 004 | Contribution towards salaries of Employees of Gram Panchayats [PN] | | | | |
| | | O | 96,186.89 | 96,186.89 | 93,535.78 | (-) 2,651.11 |
| 4. | 010 | Grands-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN] | | | | |
| | | O | 11,460.72 | 11,460.72 | 11,014.88 | (-) 445.84 |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 5. | 013 | World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal (EAP) (Central Share) [PN] | | | | |
| | | O | 11,545.00 | 11,545.00 | 7,993.14 | (-) 3,551.86 |
| 6. | 019 | Rastriya Gram Swaraj Abhijan (RGSA) (Central Share) (OCASPS) [PN] | | | | |
| | | O | 2,200.00 | 2,200.00 | 428.10 | (-) 1,771.90 |
| **State Development Schemes** | | | | | | |
| 7. | 002 | Grant for construction of Panchayat Ghars [PN] | | | | |
| | | O | 210.00 | 210.00 | 42.00 | (-) 168.00 |

# Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 8. | 020 | Rastriya Gram Swaraj Abhijan (RGSA) (State Share) (OCASPS) [PN] | | | | |
| | | O | 1,100.00 | 1,100.00 | 285.40 | (-) 814.60 |
| | 193 | Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |
| **State Development Schemes** | | | | | | |
| 9. | 001 | Assistance to GTA/Other Notified Authorities for Repair/Maintenance of Roads etc. [PN] | | | | |
| | | O | 544.85 | 544.85 | 108.97 | (-) 435.88 |
| | 196 | Assistance to Zilla Parishad/District Level Panchayats | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 10. | 004 | Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN] | | | | |
| | | O | 420.00 | 420.00 | 337.50 | (-) 82.50 |
| 11. | 005 | Nirmal Bharat Abhiyan (NBA) (Central Share) (OCASPS)[PN] | | | | |
| | | O | 34,400.00 | 34,400.00 | 30,741.09 | (-) 3,658.91 |
| 12. | 017 | Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN] | | | | |
| | | O | 30,402.00 | 30,402.00 | 29,062.97 | (-) 1,339.03 |
| **State Development Schemes** | | | | | | |
| 13. | 001 | Assistance to Zilla Parishad for implementation of PMGSY Scheme [PN] | | | | |
| | | O | 70,400.00 | 70,400.00 | 14,080.00 | (-) 56,320.00 |
| 14. | 006 | Nirmal Bharat Abhiyan (NBA) (State Share) (OCASPS)[PN] | | | | |
| | | O | 22,869.00 | 22,869.00 | 20,494.06 | (-) 2,374.94 |
| 15. | 009 | Assistance to Zila Parishads for Repair/Maintenance of Roads etc. [PN] | | | | |
| | | O | 69,615.00 | 69,615.00 | 51,768.11 | (-) 17,846.89 |
| 16. | 021 | Grants to Panchayat Bodies on account of State Finance Commission (GLB)[PN] | | | | |
| | | O | 9,640.00 | 9,640.00 | 2,276.00 | (-) 7,364.00 |
| | 197 | Assistance to Block Panchayats | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 17. | 010 | Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN] | | | | |
| | | O | 30,402.00 | 30,402.00 | 29,186.84 | (-) 1,215.16 |
| 18. | 013 | Assistance for Building-less PHCs & CHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC)[PN] | | | | |
| | | O | 1,700.00 | 1,700.00 | 1,471.20 | (-) 228.80 |
| **State Development Schemes** | | | | | | |
| 19. | 015 | Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN] | | | | |
| | | O | 9,640.00 | 9,640.00 | 2,276.00 | (-) 7,364.00 |
| | 198 | Assistance to Gram Panchayats | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 20. | 011 | Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN] | | | | |
| | | O | 1,41,876.00 | 1,41,876.00 | 1,36,264.84 | (-) 5,611.16 |

## Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| **State Development Schemes** | | | | | |
| 21. | 015 | Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN] | | | |
| | | O 14,040.00 | 14,040.00 | 3,372.00 | (-) 10,668.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 22. | 009 | Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN] | | | |
| | | O 20,000.00 | 20,000.00 | 19,181.38 | (-) 818.62 |
| 23. | 011 | World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP)(Central Share)(EAP) [PN] | | | |
| | | O 5,500.00 | 5,500.00 | 2,442.35 | (-) 3,057.65 |
| **State Development Schemes** | | | | | |
| 24. | 010 | Nirmal Bharat Abhiyan (NBA)(State Share) (OCASPS)[PN] | | | |
| | | O 13,800.00 | 13,800.00 | 12,787.59 | (-) 1,012.41 |
| 25. | 022 | Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN] | | | |
| | | O 20,340.00 | 20,340.00 | 4,904.00 | (-) 15,436.00 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 26. | 007 | Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS)[PN] | | | |
| | | O 14,400.00 | 14,400.00 | 4,223.37 | (-) 10,176.63 |
| 27. | 009 | World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal (EAP) (Central Share)(EAP) [PN] | | | |
| | | O 1,530.00 | 1,530.00 | 666.09 | (-) 863.91 |
| **State Development Schemes** | | | | | |
| 28. | 008 | Nirmal Bharat Abhiyan (NBA)(State Share) [PN] | | | |
| | | O 9,200.00 | 9,200.00 | 2,815.58 | (-) 6,384.42 |
| 29. | 020 | Grants to Panchayat Bodies on account of State Finance Commission (GLB) (OCASPS) [PN] | | | |
| | | O 5,340.00 | 5,340.00 | 1,272.00 | (-) 4,068.00 |
| | **3451** | **Secretariat-Economic Services** | | | |
| | *00* | | | | |
| | 090 | Secretariat | | | |
| **Administrative Expenditure** | | | | | |
| 30. | 020 | Department of Panchayat and Community Development Panchayat Branch [PN] | | | |
| | | O 434.79 | 434.79 | 349.42 | (-) 85.37 |

**(i) No reason for saving in the above sub-heads was cited by the department (July 2023).**

**(ii) The minor head against the sub-head at Sl. No. 3 and 4 above are not in conformity with LMMHA which should be '198-Assistance to Gram Panchayats' and '197-Assistance to Block Panchayats / Intermediate level Panchayats' respectively instead of '101-Panchyati Raj'.**

# Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2501 Special Programmes for Rural Development** | | | | |
| | *06 Self-Employment Programmes* | | | | |
| | 102 National Rural Livelihood Mission(N R L M) | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 31. | 008 Rural Self Employment Training Institute under DAYNRLM (Central Share) (OCASPS) [PN] | | | | |
| | O | 1,000.00 | 1 ,000.00 | .. | (-) 1,000.00 |
| | **2505 Rural Employment** | | | | |
| | *01 National Programmes* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 32. | 002 Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana (Central Share) (OCASPS)[PN] | | | | |
| | O | 1,06,000.00 | 1,06,000.00 | .. | (-) 1,06,000.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 33. | 002 Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana (Central Share) (OCASPS)[PN] | | | | |
| | O | 50,400.00 | 50,400.00 | .. | (-) 50,400.00 |
| | *60 Other Programmes* | | | | |
| | 106 National Rural Employment Guarantee Scheme | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 34. | 004 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS)[PN] | | | | |
| | O | 1,16,000.00 | 1,16,000.00 | .. | (-) 1,16,000.00 |
| 35. | 007 Capacity Building and Technical Support under Project Unnati (Central Share) (OCASPS)[PN] | | | | |
| | O | 1,000.00 | 1,000.00 | .. | (-) 1,000.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 36. | 004 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN] | | | | |
| | O | 1,16,000.00 | 1,16,000.00 | .. | (-) 1,16,000.00 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 37. | 005 Capacity Building and Technical Support under Project Unnati (Central Share) (OCASPS) [PN] | | | | |
| | O | 1,000.00 | 1,000.00 | .. | (-) 1,000.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 38. | 005 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN] | | | | |
| | O | 45,000.00 | 45,000.00 | .. | (-) 45,000.00 |
| | **2515 Other Rural Development Programmes** | | | | |
| | *00* | | | | |
| | 101 Panchayati Raj | | | | |
| | **State Development Schemes** | | | | |
| 39. | 032 Assistance to Panchayti Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Lebourers(PROFLAL) [PN] | | | | |
| | O | 2,205.00 | 2,205.00 | .. | (-) 2,205.00 |
| | 196 Assistance to Zilla Parishad/District Level Panchayats | | | | |
| | **State Development Schemes** | | | | |
| 40. | 002 Assistance to Zilla Parishads for meeting the critical gap in rural development schemes and other development programmes for Backward Rural Areas [PN] | | | | |
| | O | 420.00 | 420.00 | .. | (-) 420.00 |
| | 197 Assistance to Block Panchayats | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 41. | 014 Assistance for Conversion of Rural PHCs into Health and Wellness Centres as recommended by the 15th Finance Commission (FC-XV) (15-FC) [PN] | | | | |
| | O | 1,500.00 | 1,500.00 | .. | (-) 1,500.00 |
| | 198 Assistance to Gram Panchayats | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 42. | 014 Assistance for Conversion of Rural Health Sub Centres into Health and Wellness Centres as recommended by the 15th Finance Commission (FC-XV) (15-FC) [PN] | | | | |
| | O | 3,072.78 | 3 ,072.78 | .. | (-) 3,072.78 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 43. | 015 Rastriya Gram Swaraj Abhijan (RGSA) (Central Share) (OCASPS) [PN] | | | | |
| | O | 1,260.00 | 1,260.00 | .. | (-) 1,260.00 |

## Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|

**State Development Schemes**

| | | | | | | |
|---|---|---|---|---|---|---|
| 44. | 016 | Rastriya Gram Swaraj Abhijan (RGSA) (State Share) (OCASPS) [PN] | | | | |
| | | O | 630.00 | 630.00 | .. | (-) 630.00 |
| | 796 | Tribal Areas Sub-Plan | | | | |

**State Development Schemes (Central Assistance)**

| | | | | | | |
|---|---|---|---|---|---|---|
| 45. | 013 | Rastriya Gram Swaraj Abhijan (RGSA) (Central Share) (OCASPS) [PN] | | | | |
| | | O | 315.00 | 315.00 | .. | (-) 315.00 |

**State Development Schemes**

| | | | | | | |
|---|---|---|---|---|---|---|
| 46. | 014 | Rastriya Gram Swaraj Abhijan (RGSA) (State Share) (OCASPS) [PN] | | | | |
| | | O | 210.00 | 210.00 | .. | (-) 210.00 |

**(i) No reasons for non-utilization of the entire budgetary allocation in the above sub-heads were cited by the department. (July 2023).**

**(ii) As per provision of Rule 29 of the Government Accounting Rule 1990 and LMMHA sub-heads at Sl. No. 32 and 33 should be classified under Minor head '105- Indira Awaas Yojana' below the Sub-major head '03- Rural Housing' subordinate to the Major head '2216-Housing'.**

**2505 Rural Employment**

*01 National Programmes*

702 Jawahar Gram Samridhi Yojana

**Administrative Expenditure**

| | | | | | | |
|---|---|---|---|---|---|---|
| 47. | 001 | Rural Works Programmes [PN] | | | | |
| | | O | 5,681.96 | 4,616.96 | 4,447.15 | (-) 169.81 |
| | | R | (-) 1,065.00 | | | |

**2515 Other Rural Development Programmes**

*00*

102 Community Development

**Administrative Expenditure**

| | | | | | | |
|---|---|---|---|---|---|---|
| 48. | 001 | Block Headquarters [PN] | | | | |
| | | O | 21,988.85 | 21,968.35 | 21,602.81 | (-) 365.54 |
| | | R | (-) 20.50 | | | |

**No reply for overall saving was furnished by the Department. However, the department. stated that for payment of electricity charges of regional offices under P&RD Department surrender of fund was made (July 2023).**

# Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 200 | Other Programmes | | | |
| **State Development Schemes** | | | | | |
| 49. | 030 | Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity [PN] | | | |
| | | O 10,500.00 | 10,500.00 | 5,416.88 | (-) 5,083.12 |
| | *60* | *Other Social Security and Welfare Programmes* | | | |
| | 102 | Pensions under Social Security Schemes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 50. | 002 | Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN] | | | |
| | | O 58,000.00 | 58,000.00 | 26,139.91 | (-) 31,860.09 |
| 51. | 003 | Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN] | | | |
| | | O 4,050.00 | 4,050.00 | 2,300.98 | (-) 1,749.02 |
| 52. | 008 | Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN] | | | |
| | | O 1,650.00 | 1,650.00 | 898.58 | (-) 751.42 |
| 53. | 010 | Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) (NSAP) [PN] | | | |
| | | O 31,000.00 | 31,000.00 | 14,264.85 | (-) 16,735.15 |
| **State Development Schemes** | | | | | |
| 54. | 014 | Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN] | | | |
| | | O 55,600.00 | 55,600.00 | 44,021.22 | (-) 11,578.78 |
| 55. | 015 | Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN] | | | |
| | | O 20,370.00 | 20,370.00 | 6,556.48 | (-) 13,813.52 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 56. | 021 | Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN] | | | |
| | | O 22,655.00 | 22,655.00 | 15,376.78 | (-) 7,278.22 |
| 57. | 022 | Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN] | | | |
| | | O 5,095.00 | 5,095.00 | 1,681.35 | (-) 3,413.65 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 58. | 022 | Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN] | | | |
| | | O 13,415.00 | 13,415.00 | 10,937.19 | (-) 2,477.81 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 59. | 023 Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN] | | | | |
| | O | 13,940.00 | 13,940.00 | 7,473.16 | (-) 6,466.84 |
| 60. | 024 Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN] | | | | |
| | O | 7,700.90 | 7,700.90 | 1,628.11 | (-) 6,072.79 |
| | **2401 Crop Husbandry** | | | | |
| | *00* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 61. | 086 Rastriya Krishi Vikas Yojana (RKVY) (Central Share) (RKVY) [PN] | | | | |
| | O | 600.00 | 600.00 | 64.00 | (-) 536.00 |
| | **State Development Schemes** | | | | |
| 62. | 087 Rastriya Krishi Vikas Yojana (RKVY) (State Share) (RKVY) [PN] | | | | |
| | O | 300.00 | 300.00 | 43.00 | (-) 257.00 |
| | 796 Tribal Area Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 63. | 072 Rastriya Krishi Vikas Yojana (RKVY) (Central Share) (RKVY) [PN] | | | | |
| | O | 200.00 | 200.00 | 15.00 | (-) 185.00 |
| | **State Development Schemes** | | | | |
| 64. | 073 Rastriya Krishi Vikas Yojana (RKVY) (State Share) [PN] | | | | |
| | O | 100.00 | 100.00 | 10.00 | (-) 90.00 |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 65. | 017 Rastriya Krishi Vikas Yojana (RKVY) (Central Share) (RKVY) [PN] | | | | |
| | O | 1,200.00 | 1,200.00 | 161.00 | (-) 1,039.00 |
| | **State Development Schemes** | | | | |
| 66. | 022 Rastriya Krishi Vikash Yojana [RKVY](State Share)[PN] (RKVY) [PN] | | | | |
| | O | 800.00 | 800.00 | 107.00 | (-) 693.00 |
| | **2501 Special Programmes for Rural Development** | | | | |
| | *06 Self-Employment Programmes* | | | | |
| | 101 Swarna Jayanti Gram Swarozgar Yojana | | | | |
| | **State Development Schemes** | | | | |
| 67. | 002 Promotion of Self-Help Group for Development of Women [PN] | | | | |
| | O | 1,260.00 | 1,260.00 | 252.00 | (-) 1,008.00 |
| | 102 National Rural Livelihood Mission(N R L M) | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 68. | 004 National Rural Economic Transformation Project (NRETP) under DAY-NRLN(Central Share) (OCASPS) [PN] | | | | |
| | O | 7,000.00 | 7,000.00 | 6,104.80 | (-) 895.20 |

## Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| **State Development Schemes** | | | | | |
| 69. | 005 National Rural Economic Transformation Project (NRETP) under DAY-NRLN (State Share) (OCASPS) [PN] | | | | |
| | O | 6,000.00 | 6,000.00 | 4,069.87 | (-) 1,930.13 |
| 70. | 007 Start Up Village Entrepreneurship Programme under DAYNRLM (State Share) (OCASPS) [PN] | | | | |
| | O | 1,000.00 | 1,000.00 | 278.26 | (-) 721.74 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | |
| 71. | 002 Promotion of Self-Help Group for Development of Women [PN] | | | | |
| | O | 525.00 | 525.00 | 105.00 | (-) 420.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | |
| 72. | 002 Promotion of Self-Help Group for Development of Women in Tribal Areas [PN] | | | | |
| | O | 420.00 | 420.00 | 84.00 | (-) 336.00 |

**(i) No specific reasons for saving in the above sub-heads were intimated by the department (July 2023).**

**(ii) As per LMMHA sub-head against Sl. No. 50, 52 and 53 should be classified under the Minor head '101- National Old Age Pension' and Sl. No. 51 under minor head '102- National Family Benefit scheme' below the Sub-major head '03- National Social Assistance Programme'.**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2235 Social Security and Welfare** | | | | |
| | *60 Other Social Security and Welfare Programmes* | | | | |
| | 110 Other Insurance Schemes | | | | |
| **State Development Schemes** | | | | | |
| 73. | 001 Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN] | | | | |
| | O | 526.00 | 526.00 | .. | (-) 526.00 |
| | **2505 Rural Employment** | | | | |
| | *01 National Programmes* | | | | |
| | 702 Jawahar Gram Samridhi Yojana | | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 74. | 002 Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojona (Central Share) (OCASPS) [PN] | | | | |
| | O | 2,47,600.00 | 2,47,600.00 | .. | (-) 2,47,600.00 |

**(i) No specific reasons for non-utilization of the entire budgetary allocation in the above sub-heads were cited by the department. (July 2023).**

**(ii) As per provision of Rule 29 of the Government Accounting Rules 1990 and LMMHA sub-heads at Sl. No. 74 should be classified under Minor head '105- Indira Awaas Yojana' below the Sub-major head '03- Rural Housing' subordinate to the Major head '2216-Housing'.**

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2505 Rural Employment** | | | |
| | *60 Other Programmes* | | | |
| | 106 National Rural Employment Guarantee Scheme | | | |
| | **State Development Schemes** | | | |
| 75. | 001 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN] | | | |
| | O 40,000.00<br>R (-) 4,000.00 | 36,000.00 | .. | (-) 36,000.00 |
| | 789 Special Component Plan for Scheduled Castes | | | |
| | **State Development Schemes** | | | |
| 76. | 002 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN] | | | |
| | O 40,000.00<br>R (-) 4,000.00 | 36,000.00 | .. | (-) 36,000.00 |
| | 796 Tribal Areas Sub-Plan | | | |
| | **State Development Schemes** | | | |
| 77. | 004 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN] | | | |
| | O 20,000.00<br>R (-) 1,820.00 | 18,180.00 | .. | (-) 18,180.00 |

**Re-appropriation was done to meet up the non-wage component of MGNREGA due to non-release of central share. However, no reason for non-utilization of the residual budgetary allocation for the above sub-heads was intimated (July 2023).**

# Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|

**3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

*00*

103 Entertainment Tax

## Administrative Expenditure

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 78. | 001 Grants-in-aid to the Panchayat from Panchayat Fund [PN] | | | |
| | O 100.00<br>R (-) 100.00 | .. | .. | .. |

**Reason for surrender of fund was stated to be required for payment of electricity charges of regional offices under P&RD department (July 2023).**

**2515 Other Rural Development Programmes**

*00*

800 Other Expenditure

## State Development Schemes

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 79. | 026 Assistance to West Bengal State Rural Development Agency (WBSRDA) [PN] | | | |
| | O 2,247.00<br>R (-) 1,235.85 | 1,011.15 | 449.40 | (-) 561.75 |

**Reasons for reduction of fund by way of surrender & final saving have not been furnished (July 2023).**

**2515 Other Rural Development Programmes**

*00*

001 Direction and Administration

## State Development Schemes

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 80. | 017 Assistance to WBSRDA for administrative support to PMGSY (100 per cent State Share) [PN] | | | |
| | S 1,500.00 | 1,500.00 | 1,235.85 | (-) 264.15 |

**Supplementary allocation was required for assistance to Rural Road Network Management unit. Reasons for saving have not been intimated (July 2023).**

# Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **2505 Rural Employment** | | | |
| | *02 Rural Employment Guarantee Schemes* | | | |
| | 101 National Rural Employment Guarantee Scheme | | | |
| | **State Development Schemes** | | | |
| 81. | 002 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) [PN] | | | |
| | S 11,992.50<br>R 4,000.00 | 15,992.50 | 8,492.50 | (-) 7,500.00 |
| | 789 Special Component Plan for Scheduled Castes | | | |
| | **State Development Schemes** | | | |
| 82. | 002 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) [PN] | | | |
| | S 11,992.50<br>R 4,000.00 | 15,992.50 | 8,492.50 | (-) 7,500.00 |
| | 796 Tribal Area Sub-plan | | | |
| | **State Development Schemes** | | | |
| 83. | 002 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) [PN] | | | |
| | S 4,265.00<br>R 1,820.00 | 6,085.00 | 2,765.00 | (-) 3,320.00 |

**Supplementary provision was stated to be required for grant towards NREGS. Enhancement of fund by re-appropriation was made from budgetary allocation to meet the salary wages and non-wage component. However, no reason was furnished for overall saving in the above sub-heads (July 2023).**

## Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2505 Rural Employment** | | | | |
| | *02 Rural Employment Guarantee Schemes* | | | | |
| | 101 National Rural Employment Guarantee Scheme | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 84. | 001 National Rural Employment Guarantee Scheme (MGNREGA)(Central Share) [PN] | | | | |
| | S | 35,477.50 | 35,477.50 | .. | (-) 35,477.50 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 85. | 001 National Rural Employment Guarantee Scheme (MGNREGA)(Central Share) [PN] | | | | |
| | S | 35,477.50 | 35,477.50 | .. | (-) 35,477.50 |
| | 796 Tribal Area Sub-plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 86. | 001 National Rural Employment Guarantee Scheme (MGNREGA)(Central Share) [PN] | | | | |
| | S | 13,295.00 | 13,295.00 | .. | (-) 13,295.00 |

**Supplementary provision was stated to be required for grant towards National Rural Employment Guarantee Scheme. However, no reasons for non-utilization of the entire budgetary allocation in the above sub-heads were intimated (July 2023).**

**(vi) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2015 Elections** | | | | |
| | *00* | | | | |
| | 109 Charges for Conduct of Election to Panchayat / Local Bodies | | | | |
| | **Administrative Expenditure** | | | | |
| 87. | 002 Panchayat Elections [PN] | | | | |
| | O | 1,101.20 | 1,101.20 | 6,795.65 | +5,694.45 |

# Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2235 Social Security and Welfare** | | | | |
| | *60 Other Social Security and Welfare Programmes* | | | | |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 88. | 016 Indira Gandhi National Widow Pension Scheme (IGNWPS)(Central Share) (NSAP) [PN] | | | | |
| | O | 500.00 | 500.00 | 2,175.60 | +1,675.60 |
| | **2515 Other Rural Development Programmes** | | | | |
| | *00* | | | | |
| | 101 Panchayati Raj | | | | |
| | **Administrative Expenditure** | | | | |
| 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 | 23,953.90 | 23,953.90 | 33,789.66 | +9,835.76 |
| 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 | 4,560.99 | 4,560.99 | 5,020.87 | +459.88 |
| | 196 Assistance to Zilla Parishad/District Level Panchayats | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 91. | 016 Assistance to RLBs as Basic Grants (untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN] | | | | |
| | O | 20,268.00 | 20,268.00 | 29,157.66 | +8,889.66 |
| | 197 Assistance to Block Panchayats | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 92. | 009 Assistance to RLBs as Basic Grants (untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN] | | | | |
| | O | 20,268.00 | 20,268.00 | 29,306.35 | +9,038.35 |
| | 198 Assistance to Gram Panchayats | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 93. | 010 Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN] | | | | |
| | O | 94,584.00 | 94,584.00 | 1,36,521.43 | +41,937.43 |

| Sl. No. | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 94. | 013 | Assistance for Building-less Health Sub Centres under recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN] | | | | |
| | | O | 3,304.00 | 3,304.00 | 3,432.80 | +128.80 |

**(i) No reasons for incurring excess expenditure in the above sub-heads were cited by the department (July 2023).**

**(ii) The minor head against the sub-head at Sl. No. 89 and 90 above are not in conformity with LMMHA which should be '198-Assistance to Gram Panchayats' and '197-Assistance to Block Panchayats / Intermediate level Panchayats' respectively instead of '101-Panchyati Raj'.**

**2235 Social Security and Welfare**

*60 Other Social Security and Welfare Programmes*

102 Pensions under Social Security Schemes

## State Development Schemes

| Sl. No. | Head | | Total grant | | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 95. | 013 | Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN] | | | | |
| | | O | 54,025.00 | 54,025.00 | 74,792.87 | +20,767.87 |

789 Special Component Plan for Scheduled Castes

## State Development Schemes (Central Assistance)

| Sl. No. | Head | | Total grant | | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 96. | 002 | Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN] | | | | |
| | | O | 200.00 | 200.00 | 8,242.86 | +8,042.86 |
| 97. | 015 | Indira Gandhi National Widow Pension Scheme (IGNWPS)(Central Share) (NSAP) [PN] | | | | |
| | | O | 300.00 | 300.00 | 3,949.53 | +3,649.53 |

## State Development Schemes

| Sl. No. | Head | | Total grant | | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 98. | 020 | Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN] | | | | |
| | | O | 13,520.00 | 13,520.00 | 22,364.77 | +8,844.77 |

796 Tribal Areas Sub-Plan

## State Development Schemes (Central Assistance)

| Sl. No. | Head | | Total grant | | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 99. | 002 | Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN] | | | | |
| | | O | 100.00 | 100.00 | 3,760.98 | +3,660.98 |
| 100. | 003 | Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN] | | | | |
| | | O | 50.00 | 50.00 | 140.94 | +90.94 |

# Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2501** | **Special Programmes for Rural Development** | | | | |
| | *06* | *Self Employment Programmes* | | | | |
| | 102 | National Rural Livelihood Mission | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 101. | 002 | National Rural Livelihood Mission (NRLM) (Central Share) (OCASPS) [PN] | | | | |
| | | O | 15,000.00 | 15,000.00 | 22,379.03 | +7,379.03 |
| **State Development Schemes** | | | | | | |
| 102. | 001 | National Rural Livelihood Mission for Women (State Share) (OCASPS) [PN] | | | | |
| | | O | 5,000.00 | 5,000.00 | 14,919.35 | +9,919.35 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 103. | 005 | National Rural Livelihood Mission (NRLM)(Central Share) (OCASPS) [PN] | | | | |
| | | O | 3,000.00 | 3,000.00 | 21,646.43 | +18,646.43 |
| **State Development Schemes** | | | | | | |
| 104. | 006 | National Rural Livelihood Mission (NRLM)(State Share)(OCASPS) [PN] | | | | |
| | | O | 2,500.00 | 2,500.00 | 14,430.95 | +11,930.95 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 105. | 005 | National Rural Livelihood Mission (NRLM)(Central Share) (OCASPS) [PN] | | | | |
| | | O | 3,000.00 | 3,000.00 | 11,012.22 | +8,012.22 |
| **State Development Schemes** | | | | | | |
| 106. | 004 | National Rural Livelihood Mission (NRLM)(State Share)(OCASPS) [PN] | | | | |
| | | O | 4,000.00 | 4,000.00 | 7,341.48 | +3,341.48 |

**(i) No specific reasons for incurring excess expenditure for the above sub-heads were offered by the department (July 2023).**
**(ii) As per LMMHA sub-head against Sl. No. 96, 97, 99 and 100 should be classified under the Sub-major head '03- National Social Assistance Programme' instead of '60- Other Social Security and Welfare Programmes'.**

## Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | 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** | | | |
| 107. | 007 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] | .. | 2,300.98 | +2,300.98 |
| | 789 Special Component Plan for Scheduled Castes | | | |
| | **State Development Schemes** | | | |
| 108. | 006 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] | .. | 148.97 | +148.97 |
| | 796 Tribal Areas Sub-Plan | | | |
| | **State Development Schemes** | | | |
| 109. | 011 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] | .. | 140.94 | +140.94 |

**(i) No specific reasons for incurring expenditure without any budgetary allocation & final excess in the above sub-heads were offered by the department. (July 2023).**

**(ii) As per LMMHA sub-head against Sl. No. 107 should be classified under the Minor head '101-National Old Age Pension' below the Sub-major head '03- National Social Assistance Programme' and Sl. No. 108 & 109 under the Sub-major head '03- National Social Assistance Programme'.**

## Revenue (*Charged*)

**(i) The appropriation closed with a saving of ₹*900.81* lakh (*47.41* per cent of the total budgetary allocation of the year).**
**(ii) No portion of such saving was surrendered by the department during the year.**

**(iii) As the actual expenditure of ₹*999.19* lakh was less than the original budgetary allocation of ₹*1,700.00* lakh, the supplementary allocation of ₹*200.00* lakh transpires to be unnecessary.**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2049** | **Interest Payments** | | | |
| | *60* | *Interest on Other Obligations* | | | |
| | 101 | Interest on Deposits | | | |

**Administrative Expenditure**

| | | | | | |
|---|---|---|---|---|---|
| 110. | 010 | Interest on Finance Commission Grants relating to P& RD Dept. (15-FC) [PN] | | | |
| | | *O* *1,700.00*<br>*S* *200.00* | *1,900.00* | *999.19* | (-) *900.81* |

**(i) Supplementary allocation was stated to be required for payment of interest on Finance Commission grants & this amount was to be utilized by the state govt. for Rural Bodies. However, no specific reasons for saving have been offered by department (July 2023).**

**(ii) The minor head for the sub-head above should be '701-Miscellaneous' as the interest payment was not on any deposit but due to delay in release of Finance Commission grants.**

## Capital (Voted)

**(i) The grant was closed with a saving of ₹1,84,900.17 lakh (68.42 per cent of the total budgetary allocation of the year). No portion of such saving was surrendered by the department during the year.**
**(ii) Saving of ₹2,21,604.93 lakh (82.59 Per cent of the budgetary allocation) was noticed during 2021-2022.**

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4515** | **Capital Outlay on other Rural Development Programmes** | | | |
| | *00* | | | | |
| | 102 | Community Development | | | |

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 111. | 001 | Housing- Housing Scheme in Converted Blocks [PN] | | | |
| | | O 420.00 | 420.00 | 83.78 | (-) 336.22 |
| 112. | 003 | Construction of Administrative Buildings [PN] | | | |
| | | O 2,100.00 | 2,100.00 | 419.99 | (-) 1,680.01 |
| | 103 | Rural Development | | | |

**State Development Schemes (Central Assistance)**

| | | | | | |
|---|---|---|---|---|---|
| 113. | 001 | Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN] | | | |
| | | O 74,760.00 | 74,760.00 | 22,342.13 | (-) 52,417.87 |

## Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **State Development Schemes** | | | | |
| 114. | 002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN] | | | | |
| | O | 58,485.00 | 58,485.00 | 14,894.75 | (-) 43,590.25 |
| | 789 Special Component Plan for Schedule Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 115. | 001 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN] | | | | |
| | O | 38,850.00 | 38,850.00 | 8,593.13 | (-) 30,256.87 |
| | **State Development Schemes** | | | | |
| 116. | 002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN] | | | | |
| | O | 21,000.00 | 21,000.00 | 5,728.75 | (-) 15,271.25 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 117. | 001 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN] | | | | |
| | O | 35,700.00 | 35,700.00 | 3,437.25 | (-) 32,262.75 |
| | **State Development Schemes** | | | | |
| 118. | 002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)State Share (OCASPS) [PN] | | | | |
| | O | 18,900.00 | 18,900.00 | 2,291.50 | (-) 16,608.50 |

**(i) No reasons for saving in the above sub-heads were cited by the department (July 2023).**

**(ii) Sub-head against Sl. No. 113, 114, 115, 116, 117 and 118 relating to Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY), a Centrally Sponsored Scheme for which fund received by the State Government as pass through grants should be classified as revenue expenditure instead of Capital Expenditure as per India Government Accounting Standard -2.**

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4515 Capital Outlay on other Rural Development Programmes** | | | | |
| | *00* | | | | |
| | 103 Rural Development | | | | |
| | **State Development Schemes** | | | | |
| 119. | 003 Implementation of RIDF Projects (RIDF) [PN] | | | | |
| | O | 9,400.00 | 9,400.00 | 13,220.04 | +3,820.04 |
| | 789 Special Component Plan for Schedule Castes | | | | |
| | **State Development Schemes** | | | | |
| 120. | 003 Implementation of RIDF Projects (RIDF) [PN] | | | | |
| | O | 8,000.00 | 8,000.00 | 11,016.71 | +3,016.71 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 121. | 003 Implementation of RIDF Projects (RIDF) [PN] | | | | |
| | O | 2,600.00 | 2,600.00 | 3,299.41 | +699.41 |

**No reasons for incurring excess expenditure in the above sub-heads were cited by the department (July 2023).**

## Grant No. 41 PARLIAMENTARY AFFAIRS (All Voted)

| Section and Major Head | | Total grant | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---|---|---|---|
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2052 Secretariat-General Services** | | | | |
| **2070 Other Administrative Services** | | | | |
| **Voted -** | | | | |
| Original | 20,36,02 | 20,36,02 | 14,31,74 | (-) 6,04,28 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

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

**(i) The grant closed with a saving of ₹604.28 lakh (29.68 per cent of the total budget provision).**

**(ii) Out of such saving, no portion was surrendered by the department during the year.**

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **1,594.84** | **81.17** |
| **2020-2021** | **1,463.45** | **80.21** |
| **2019-2020** | **352.30** | **22.23** |
| **2018-2019** | **1,239.48** | **83.48** |
| **2017-2018** | **355.96** | **25.47** |

**(iv) Saving occurred mainly under :**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2070 Other Administrative Services** | | | | |
| | *00* | | | | |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 1. | 005 West Bengal Youth Parliament Competition Scheme in Educational Institutions [PA] | | | | |
| | O | 1,650.00 | 1,650.00 | 1,081.93 | (-) 568.07 |

**Reasons for saving in the above sub-head have not been intimated (July 2023).**

## 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** | | | | |
| **2062 Vigilance** | | | | |
| **2070 Other Administrative Services** | | | | |
| **2216 Housing** | | | | |
| **2235 Social Security and Welfare** | | | | |
| **2251 Secretariat-Social Services** | | | | |
| **Voted -** | | | | |
| Original | 2,72,95,99 | 2,75,76,64 | 2,04,17,90 | (-) 71,58,74 |
| Supplementary | 2,80,65 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *15* | *15* | *10,19* | *+10,04* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4059 Capital Outlay on Public Works** | | | | |
| **4216 Capital Outlay on Housing** | | | | |
| **4235 Capital Outlay on Social Security and Welfare** | | | | |
| **6004 Loans and Advances from the Central Government** | | | | |
| **Voted -** | | | | |
| Original | 98,00,00 | 99,00,00 | 48,04,24 | (-) 50,95,76 |
| Supplementary | 1,00,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *50* | *50* | *14,35* | *+13,85* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

# Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS

## Notes and Comments -

**The expenditure in the grant includes ₹25,08 thousand, ₹23,30 thousand, ₹1,14,62,70 thousand and ₹8,87 thousand incurred without any budget provision and attracts the criteria of new instrument of service. Such expenditure is unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

## Revenue (Voted)

**(i) The grant closed with a saving of ₹7,158.74 lakh (25.96 per cent of the total budgetary allocation).**

**(ii) Out of such saving, no portion was surrendered by the department during the year.**

**(iii) In view of such saving supplementary provision of ₹280.65 lakh proved to be unnecessary.**

**(iv) Persistent saving was noticed in grant during last three years as under:**

| | Savings | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **10,911.23** | **41.08** |
| **2020-2021** | **1,662.54** | **21.77** |
| **2019-2020** | **740.91** | **11.63** |

**(v) Saving occurred mainly under:**

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2251 Secretariat-Social Services** | | | |
| | *00* | | | |
| | 090 Secretariat | | | |
| | **State Development Schemes** | | | |
| 1. | 034 e-Governance and Citizen Government Interface [HR] | | | |
| | S 240.00<br>R 227.31 | 467.31 | .. | (-) 467.31 |

**Creation of fund by way of Supplementary provision was stated to be required for payment relating to e-Governance and Citizen Government Interface. The department further enhanced the fund through re-appropriation. However, no specific reason for non-utilization of the entire budget provision has been intimated (July 2023).**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2235 Social Security and Welfare** | | | |
| | *02 Social Welfare* | | | |
| | 001 Direction and Administration | | | |
| | **State Development Schemes** | | | |
| 2. | 023 Bangla Sahayata Kendra [HR] | | | |
| | O 13,600.00<br>R 278.51 | 13,878.51 | 12,648.92 | (-) 1,229.59 |

**Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (July 2023). Out of total expenditure of ₹12,648.92 lakh in the above sub-head, ₹11,462.70 lakh and ₹8.87 lakh without any budget provision that fall under the criteria of New Instrument of Service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

## Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS

| Sl. No | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2251** | **Secretariat-Social Services** | | | | |
| | *00* | | | | | |
| | 090 | Secretariat | | | | |

### State Development Schemes

| Sl. No | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 3. | 021 | Arrangement for Video conference with District Headquarters, Network connection with Districts [HR] | | | | |
| | | O | 100.00 | 100.00 | .. | (-) 100.00 |

**Reasons for non-utilization of entire budget provision have not been intimated (July 2023).**

| Sl. No | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2070** | **Other Administrative Services** | | | | |
| | *00* | | | | | |
| | 003 | Training | | | | |

### Administrative Expenditure

| Sl. No | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 4. | 005 | Maintenance of A.T.I. Bidhan Nagar [HR] | | | | |
| | | O | 488.65 | 488.65 | 396.27 | (-) 92.38 |

**Reasons for saving in the above sub-head have not been intimated (July 2023). Out of total expenditure of ₹ 396.27 lakh in the above head of account, ₹ 23.30 lakh falls under the criteria of New Instrument of Service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

# Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS

| Sl. No | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 2070 | **Other Administrative Services** | | | | |
| | *00* | | | | | |
| | 003 | Training | | | | |
| **State Development Schemes** | | | | | | |
| 5. | 012 | Establishment of an I.A.S. Coaching Centre at A.T.I. Bidhan Nagar [HR] | | | | |
| | | O | 1,000.00 | 1,000.00 | 363.73 | (-) 636.27 |

**Reasons for saving in the above sub-head have not been intimated (July 2023).**

| Sl. No | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 2251 | **Secretariat-Social Services** | | | | |
| | *00* | | | | | |
| | 090 | Secretariat | | | | |
| **State Development Schemes** | | | | | | |
| 6. | 020 | e-Governance and Citizen Government Interface [HR] | | | | |
| | | O | 5,566.40 | 5,081.98 | 985.58 | (-) 4,096.40 |
| | | R | (-) 484.42 | | | |
| | 092 | Other Offices | | | | |
| **State Development Schemes** | | | | | | |
| 7. | 002 | Expenditure in respect of National Informatics Centre [HR] | | | | |
| | | O | 100.00 | 81.56 | 13.72 | (-) 67.84 |
| | | R | (-) 18.44 | | | |

**The department enhanced the fund and then reduced it through re-appropriation. However, the reasons for final saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 2070 | **Other Administrative Services** | | | |
| | *00* | | | | |
| | 003 | Training | | | |
| **State Development Schemes** | | | | | |
| 8. | 008 | Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) [HR] | | | |
| | | O 325.00<br>R (-) 49.38 | 275.62 | 7.83 | (-) 267.79 |

**The department reduced the fund through re-appropriation. However, the reasons for final saving in the above sub-head have not been intimated (July 2023).**

**(vi) Excess occurred as under:**

| Sl. No | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 2070 | **Other Administrative Services** | | | |
| | *00* | | | | |
| | 003 | Training | | | |
| **Administrative Expenditure** | | | | | |
| 9. | 002 | Training of Administrative Officers [HR] | | | |
| | | O 166.54<br>S 40.65<br>R (-) 0.55 | 206.64 | 335.60 | +128.96 |

**Enhancement of Fund through supplementary provision was stated to be required for payment of establishment charges relating to training of administrative officers under P & AR Department. The department also reduced the fund of ₹ 0.55 lakh through re-appropriation. However, the reasons the final excess in the above sub-head have not been intimated (July 2023).**

## Revenue (*Charged*)

**(i) The Appropriation closed with an excess of ₹*10.04* lakh (actual: ₹*10,03,850*); The excess requires regularization by Legislature.**

**(ii) Excess occurred as under:**

| Sl. No | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2049 Interest Payments** | | | | |
| | *04 Interest on Loans and Advances from Central Government* | | | | |
| | 104 Interest on Loans for Non-Plan Schemes | | | | |
| | **Administrative Expenditure** | | | | |
| 10. | 005 Interest on loans for House Building Advances to All India Services Officers [HR] | | | | |
| | *O* | *0.15* | *0.15* | *10.19* | *+10.04* |

**Reasons for excess in the above sub-head have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹5,095.76 lakh (51.47 per cent of total budget provision).**
**(ii) Out of such saving no portion was surrendered by the department during the year.**
**(iii) In view of such saving, supplementary provision of ₹100.00 lakh in the grant proved to be injudicious.**
**(iv) Similar persistent saving was noticed in the grant during last four years as under:**

| Year | Saving Amount (₹ in lakh) | Saving Percentage |
|---|---|---|
| 2021-2022 | 8,217.57 | 80.84 |
| 2020-2021 | 7,052.31 | 70.81 |
| 2019-2020 | 4,233.14 | 45.03 |
| 2018-2019 | 1,555.14 | 17.38 |

**(v) Saving occurred mainly under:**

| Sl. No | 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** | | | | |
| 11. | 076 Construction of Residential Quarters of Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police) [HR] | | | | |
| | O | 1,500.00 | 1,500.00 | .. | (-) 1,500.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 12. | 001 Provision for the areas of SC dominance for renovation & construction of Administrative Buildings [HR] | | | | |
| | O | 200.00 | 200.00 | .. | (-) 200.00 |

**Reasons for non-utilization of the entire budget provision in the above sub-heads have not been intimated (July 2023).**

# Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS

| Sl. No | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059 Capital Outlay on Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 051 Construction | | | | |
| | **State Development Schemes** | | | | |
| 13. | 015 Other Administrative Services [HR] | | | | |
| | O | 8,000.00 | 8,000.00 | 2,978.30 | (-) 5,021.70 |
| | **4216 Capital Outlay on Housing** | | | | |
| | *01 Government Residential Buildings* | | | | |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 14. | 001 Provision for Tribal Areas for renovation & construction of Administrative Buildings [HR] | | | | |
| | O | 100.00 | 100.00 | 2.94 | (-) 97.06 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**(vi) Excess occurred mainly under:**

| Sl. No | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4235 Capital Outlay on Social Security and Welfare** | | | | |
| | *60 Other Social Security and Welfare Programmes* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 15. | 003 Bangla Sahayata Kendra [HR] | | | | |
| | S | 100.00 | 100.00 | 1,823.00 | +1,723.00 |

**Creation of fund through supplementary provision was stated to be required for payment towards Capital Expenditure under Bangla Sahayata Kendra. Reasons for excess in the above sub-head have not been intimated (July 2023).**

## Capital (*Charged*)

**(i) The Appropriation closed with an excess of ₹*13.85* lakh (actual: ₹*13,85,000*); The excess requires regularization by Legislature.**

**(ii) Excess occurred as under:**

| Sl. No | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **6004 Loans and Advances from the Central Government** | | | | |
| | *01 Non-Plan Loans* | | | | |
| | 201 House Building Advances | | | | |
| | **Administrative Expenditure** | | | | |
| 16. | 001 House Building Advances to All India Service Officers [HR] | | | | |
| | *O* | *0.50* | *0.50* | *14.35* | *+13.85* |

**Reasons for excess in the above sub-heads have not been intimated (July 2023).**

## Grant No. 43 POWER

| 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 | 9,54,01,10 | 19,68,98,42 | 19,77,00,29 | +8,01,87 |
| Supplementary | 10,14,97,32 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 1,25,68 |
| ***Charged -*** | | | | |
| *Original* | *10,00,00* | *10,00,00* | *4,94,33* | (-) *5,05,67* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4801 Capital Outlay on Power Projects** | | | | |
| **4810 Capital Outlay on New and Renewable Energy** | | | | |
| **6003 Internal Debt of the State Government** | | | | |
| **6801 Loans for Power Projects** | | | | |
| **Voted -** | | | | |
| Original | 18,52,36,00 | 20,64,34,44 | 13,45,41,22 | (-) 7,18,93,22 |
| Supplementary | 2,11,98,44 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *22,50,00* | *22,50,00* | *22,28,94* | (-) *21,06* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

### Notes and Comments -

**(i) At the close of the year an amount of ₹28,98,54 thousand remained unspent in the DDO's bank account.**

## Grant No. 43 POWER

### Revenue (Voted)

**(i) The grant closed with an excess of ₹801.87 lakh (actual: ₹8,01,87,182) that requires regularization by the State Legislature.**

**(ii) In view of excess expenditure of ₹801.87 lakh under this section, the supplementary grant of ₹1,01,497.32 lakh transpires to be inadequate.**

**(iii) As there was excess expenditure, surrender of ₹125.68 lakh transpires to be injudicious.**

**(iv) Similar excess of ₹12,883.78 lakh (actual: ₹1,28,83,77,690) was noticed in the grant during 2021-2022.**

**(v) Out of total expenditure of ₹1,97,700.29 lakh in the grant, department paid an amount of ₹1,61,004.56 lakh as subsidy that constitutes 81.44 per cent of total expenditure under Revenue (voted) Section. Subsidy payment of ₹1,54,976.08 lakh (99.34 per cent of total Revenue (Voted) expenditure) was also made by the department during 2021-2022.**

**(vi) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2801** | **Power** | | | | |
| | *80* | *General* | | | | |
| | 800 | Other Expenditure | | | | |
| | | **State Development Schemes** | | | | |
| 1. | 008 | Subsidy (including meter rent) to CESC for subsidization in power tariff to its consumers under Hasir Alo scheme [PO] | | | | |
| | | O | 1,037.00 | 1,037.00 | 1,379.56 | +342.56 |

**Reasons for excess in the above sub-head have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2801** | **Power** | | | | |
| | *80* | *General* | | | | |
| | 101 | Assistance to Electricity Boards | | | | |
| | | **State Development Schemes** | | | | |
| 2. | 004 | Subsidy (including meter rent) to WBSEDCL for subsidization in power tariff to its consumers under Hasir Alo scheme [PO] | | | | |
| | | O | 20,000.00 | 19,874.32 | 32,632.00 | +12,757.68 |
| | | R | (-) 125.68 | | | |

**Reasons for surrender of fund and final excess have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2801** | **Power** | | | | |
| | *80* | *General* | | | | |
| | 101 | Assistance to Electricity Boards | | | | |
| | | **Administrative Expenditure** | | | | |
| 3. | 003 | Subsidy to WBSEDCL for subsidization in power tariff to its Consumers [PO] | | | | |
| | | O | 60,000.00 | 1,25,837.00 | 1,26,993.00 | +1,156.00 |
| | | S | 65,837.00 | | | |

**Supplementary grant was required for subsidy to WBSEDCL for subsidization in power tariff to its consumers. Reasons for excess have not been intimated (July 2023).**

## Grant No. 43 POWER

**(vii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2801 Power** | | | | |
| | *02 Thermal Power Generation* | | | | |
| | 103 Deucha Pachami Coal Block | | | | |
| **State Development Schemes** | | | | | |
| 4. | 001 Power House and Ancillary Works in respect of Deucha Pachami Coal Block [PO] | | | | |
| | O | 11,000.00 | 11,000.00 | .. | (-) 11,000.00 |
| | 800 Other Expenditure | | | | |
| **State Development Schemes** | | | | | |
| 5. | 008 Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes [PO] | | | | |
| | O | 1,250.00 | 1,250.00 | .. | (-) 1,250.00 |
| | **2810 New and Renewable Energy** | | | | |
| | *02 Solar* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | |
| 6. | 003 Procurement/installation of Solar Thermal Devices [PO] | | | | |
| | O | 1,050.00 | 1,050.00 | .. | (-) 1,050.00 |

**Reasons for non-utilization of the entire budgetary allocation and final saving in the above sub-heads have not been intimated (July 2023).**

### Revenue (*Charged*)

**(i) The appropriation closed with a saving of ₹ *505.67* lakh (*50.57* per cent of the total budgetary allocation for the year). No portion of such saving was surrendered by the department during the year.**

**(ii) Saving occurred as under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2049 Interest Payments** | | | | |
| | *01 Interest on Internal Debt* | | | | |
| | 200 Interest on Other Internal Debts | | | | |
| | **Administrative Expenditure** | | | | |
| 7. | 014 Loans from Rural Electrification Co-operation of India (REC) [PO] | | | | |
| | *O* | *1,000.00* | *1,000.00* | *494.33* | (-) *505.67* |

**Reasons for saving have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with saving of ₹ 71,893.22 lakh (34.83 per cent of the total budgetary allocation for the year).**

**(ii) As the actual expenditure of ₹ 1,34,541.22 lakh was less than the original budgetary allocation of ₹ 1,85,236.00 lakh so the supplementary allocation of ₹ 21,198.44 lakh transpires to be redundant allocation.**

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4801 Capital Outlay on Power Projects** | | | | |
| | *01 Hydel Generation* | | | | |
| | 190 Investments in Public Sector and Other Undertakings | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 8. | 002 Equity Participation in WBSEDCL by State Government for Implementation of Turga Pump Storage Projects (1000 MW) on B2B Loan fund by JICA [PO] | | | | |
| | O | 1,276.80 | 1,276.80 | .. | (-) 1,276.80 |
| | 789 Special Component Plan for Schedule Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 9. | 002 Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO] | | | | |
| | O | 598.50 | 598.50 | .. | (-) 598.50 |

# Grant No. 43 POWER

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 796 Tribal Area Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 10. | 002 Equity Participation in WBSEDCL by State Government for Implementation of Turga Pump Storage Projects (1000 MW) on B2B Loan fund by JICA (EAP) [PO] | | | | |
| | O | 119.70 | 119.70 | .. | (-) 119.70 |
| | *02 Thermal Power Generation* | | | | |
| | 001 Direction and Administration | | | | |
| **State Development Schemes** | | | | | |
| 11. | 001 Special Infrastructure Projects [PO] | | | | |
| | O | 420.00 | 420.00 | .. | (-) 420.00 |
| | 103 Deucha Pachami Coal Block | | | | |
| **State Development Schemes** | | | | | |
| 12. | 001 Ancillary Works in respect of Deucha Pachami Coal Block [PO] | | | | |
| | O | 39,000.00 | 39,000.00 | .. | (-) 39,000.00 |
| | 190 Investments in Public Sector and Other Undertakings | | | | |
| **State Development Schemes** | | | | | |
| 13. | 005 Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO] | | | | |
| | O | 571.00 | 571.00 | .. | (-) 571.00 |
| 14. | 019 Equity Contribution of the State Government in Durgapur Projects Limited (DPL) [PO] | | | | |
| | O | 600.00 | 600.00 | .. | (-) 600.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | |
| 15. | 001 Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO] | | | | |
| | O | 445.00 | 445.00 | .. | (-) 445.00 |
| | 796 Tribal Areas Sub Plan | | | | |
| **State Development Schemes** | | | | | |
| 16. | 001 Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO] | | | | |
| | O | 189.00 | 189.00 | .. | (-) 189.00 |

# Grant No. 43 POWER

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4810** | **Capital Outlay on New and Renewable Energy** | | | |
| | *00* | | | | |
| | 190 | Investments in Public Sector and Other Undertakings | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 17. | 001 | Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra on B2B Loan funded by KFW (EAP) [PO] | | | |
| | | O 23,371.02 | 23,371.02 | .. | (-) 23,371.02 |
| | 789 | Special Component plan for Schedule Castes | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 18. | 001 | Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra on B2B Loan funded by KFW(EAP)[PO] | | | |
| | | O 10,954.94 | 10,954.94 | .. | (-) 10,954.94 |
| | 796 | Tribal Area Sub-Plan | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 19. | 001 | Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra on B2B Loan funded by KFW(EAP)[PO] | | | |
| | | O 2,190.51 | 2,190.51 | .. | (-) 2,190.51 |
| | **6801** | **Loans for Power Projects** | | | |
| | *00* | | | | |
| | 205 | Transmission and Distribution | | | |
| | | **State Development Schemes** | | | |
| 20. | 011 | Working Capital Assistance to WBSEDC [PO] | | | |
| | | O 5,000.00 | 5,000.00 | .. | (-) 5,000.00 |

**Reasons for non-utilization of the entire budgetary allocation and final saving in the above sub-heads have not been intimated (July 2023).**

# Grant No. 43 POWER

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4801 Capital Outlay on Power Projects** | | | | |
| | *02 Thermal Power Generation* | | | | |
| | 190 Investments in Public Sector and Other Undertakings | | | | |
| **State Development Schemes** | | | | | |
| 21. | 001 West Bengal Power Development Corporation [PO] | | | | |
| | O | 1,300.00 | 1,300.00 | 343.00 | (-) 957.00 |
| | *05 Transmission and Distribution* | | | | |
| | 001 Direction and Administration | | | | |
| **State Development Schemes** | | | | | |
| 22. | 001 Implementation of Schemes under RIDF(RIDF) [PO] | | | | |
| | O | 7,220.00 | 7,220.00 | 3,768.81 | (-) 3,451.19 |
| 23. | 003 Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO] | | | | |
| | O | 2,500.00 | 2,500.00 | 500.00 | (-) 2,000.00 |
| | 190 Investments in Public Sector and Other Undertakings | | | | |
| **State Development Schemes** | | | | | |
| 24. | 002 Implementation of Integrated Power Development Scheme (IPDS)(State Share) [PO] | | | | |
| | O | 5,000.00 | 5,000.00 | 2,720.00 | (-) 2,280.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | |
| 25. | 001 Implementation of Schemes under RIDF(RIDF) [PO] | | | | |
| | O | 6,900.00 | 6,900.00 | 1,725.00 | (-) 5,175.00 |
| 26. | 002 Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO] | | | | |
| | O | 5,000.00 | 5,000.00 | 1,000.00 | (-) 4,000.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | |
| 27. | 001 Implementation of Schemes under RIDF(RIDF) [PO] | | | | |
| | O | 1,380.00 | 1,380.00 | 460.61 | (-) 919.39 |
| 28. | 002 Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO] | | | | |
| | O | 2,500.00 | 2,500.00 | 500.00 | (-) 2,000.00 |

# Grant No. 43 POWER

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4810** | **Capital Outlay on New and Renewable Energy** | | | |
| | *00* | | | | |
| | 190 | Investments in Public Sector and Other Undertakings | | | |

### State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 29. | 002 | Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP) [PO] | | | |
| | | O 7,667.10 | 7,667.10 | 1,546.90 | (-) 6,120.20 |
| | 789 | Special Component plan for Schedule Castes | | | |

### State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 30. | 002 | Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP)[PO] | | | |
| | | O 3,603.60 | 3,603.60 | 472.66 | (-) 3,130.94 |
| | 796 | Tribal Area Sub-Plan | | | |

### State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 31. | 002 | Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP)[PO] | | | |
| | | O 741.30 | 741.30 | 128.91 | (-) 612.39 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

| | | | | | |
|---|---|---|---|---|---|
| | **4801** | **Capital Outlay on Power Projects** | | | |
| | 02 | *Thermal Power Generation* | | | |
| | 190 | Investments in Public Sector and Other Undertakings | | | |

### State Development Scheme

| | | | | | |
|---|---|---|---|---|---|
| 32. | 020 | Equity participation of State Govt. in WBPDCL for operationalization of Deocha-Pachami-Dewangang Harinsingah (DPDH) Coal Block [PO] | | | |
| | | S 20,000.00 | 20,000.00 | 10,000.00 | (-) 10,000.00 |

**Supplementary provision was required for equity participation of State Govt. in WBPDCL for operationalization of Deocha-Pachami-Dewangang Harinsingah (DPDH) Coal Block. Reasons for saving have not been intimated (July 2023).**

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4801 Capital Outlay on Power Projects** | | | | |
| | *01 Hydel Generation* | | | | |
| | 190 Investments in Public Sector and Other Undertakings | | | | |
| | **State Development Schemes** | | | | |
| 33. | 001 Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share)(EAP)[PO] | | | | |
| | O | 837.75 | 837.75 | 1,613.72 | +775.97 |
| | *05 Transmission and Distribution* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 34. | 002 Special Infrastructure Projects [PO] | | | | |
| | O | 11,240.00 | 11,240.00 | 46,143.00 | +34,903.00 |
| | 190 Investments in Public Sector and Other Undertakings | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 35. | 004 Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Loan funded by World Bank [PO] | | | | |
| | O | 17,923.73 | 17,923.73 | 18,167.17 | +243.44 |

# Grant No. 43 POWER

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 36. | 005 Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID:10036)(EAP) [PO] | | | | |
| | O | 9,772.45 | 9,772.45 | 21,465.97 | +11,693.52 |

789 Special Component Plan for Scheduled Castes

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 37. | 005 Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID:10036)(EAP) [PO] | | | | |
| | O | 4,725.00 | 4,725.00 | 9,591.52 | +4,866.52 |

796 Tribal Areas Sub-Plan

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 38. | 005 Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID:10036)(EAP) [PO] | | | | |
| | O | 945.00 | 945.00 | 1,981.91 | +1,036.91 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023).**

## Capital (*Charged*)

**(i) The appropriation closed with a saving of ₹*21.06* lakh (*0.94* per cent of the total budgetary allocation of the year) which is within the permissible limit of *5* per cent.**

## Grant No. 43 POWER

**(ii) Saving occurred as under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **6003** | **Internal Debt of the State Government** | | | |
| | *00* | | | | |
| | 109 | Loans from other Institutions | | | |

**Administrative Expenditure**

| Sl. No. | Head | | | | |
|---|---|---|---|---|---|
| 39. | 009 | Loans from Rural Electrification Corporation of India [PO] | | | |
| | | *O* *2,250.00* | *2,250.00* | *2,228.94* | (-) *21.06* |

**Reasons for saving in the above sub-head have not been intimated (July 2023).**

## Grant No. 45 PUBLIC HEALTH ENGINEERING

| Section and Major Head | | Total grant or appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **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 | 11,85,27,89 | 12,48,28,92 | 12,42,49,58 | (-) 5,79,34 |
| Supplementary | 63,01,03 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 3,10 |
| ***Charged -*** | | | | |
| *Original* | .. | *4,54* | *6,12* | *+1,58* |
| *Supplementary* | *4,54* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |
| **CAPITAL -** | | | | |
| **4059 Capital Outlay on Public Works** | | | | |
| **4215 Capital Outlay on Water Supply and Sanitation** | | | | |
| **Voted -** | | | | |
| Original | 26,92,42,55 | 26,92,42,55 | 23,98,49,28 | (-) 2,93,93,27 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**The expenditure in the grant excludes ₹ 15,15 thousand met out from Contingency Fund of the state and sanctioned in March 2023 that remained unrecouped till the close of the year**.

| | | | | |
|---|---|---|---|---|
| ***Charged -*** | | | | |
| *Original* | .. | *3,07,28* | *3,07,27* | (-) *1* |
| *Supplementary* | *3,07,28* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

### Notes and Comments -

**(i) At the close of the year, an amount of ₹24,44,38,78 thousand remained unspent in the Bank Accounts of Single Nodal Agency under the department.**

**(ii) The expenditure in the grant includes ₹6,12 thousand incurred without any budget provision that falls under the criteria of New Service. Such expenditure is unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹579.34 lakh (0.46 per cent of total provision) which is within the permissible limit of 5 per cent. However, in some sub-heads, considerable variations between budget provision and expenditure have been noticed.**

**(ii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2059 Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 053 Maintenance and Repairs | | | | |

**Administrative Expenditure**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 1. | 006 Government non-residential buildings (Public Health Engineering) [PH] | | | | |
| | O | 887.72 | 1,020.88 | 887.04 | (-) 133.84 |
| | S | 133.16 | | | |

**Augmentation by supplementary provision was required for maintenance & repairs in respect of Govt. Non-residential buildings under PHE department. Reasons for saving have not been intimated (July 2023).**

**2215 Water Supply and Sanitation**

*01 Water Supply*

001 Direction and Administration

**Administrative Expenditure**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 2. | 001 Public Health Engineering [PH] | | | | |
| | O | 16,341.72 | 16,339.44 | 15,291.32 | (-) 1,048.12 |
| | S | 0.82 | | | |
| | R | (-) 3.10 | | | |

**Supplementary Provision was stated to be required for establishment charges. Reasons for saving after surrender have not been communicated (July 2023).**

# Grant No. 45 PUBLIC HEALTH ENGINEERING

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2215 Water Supply and Sanitation** | | | | |
| | *01 Water Supply* | | | | |
| | 005 Survey and Investigations | | | | |
| | **State Development Schemes** | | | | |
| 3. | 001 Planning Circle and Division under the Public Health Engineering Directorate [PH] | | | | |
| | O | 808.50 | 808.50 | 161.34 | (-) 647.16 |
| | 102 Rural Water Supply Programme | | | | |
| | **State Development Schemes** | | | | |
| 4. | 015 Temporary Water Supply Arrangement in Different Occasions [PH] | | | | |
| | O | 34,654.00 | 34,654.00 | 24,344.10 | (-) 10,309.90 |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 5. | 028 Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH] | | | | |
| | O | 615.08 | 615.08 | 10.57 | (-) 604.51 |

**In above sub-heads, reasons for saving have not been intimated by the department (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2215 Water Supply and Sanitation** | | | | |
| | *01 Water Supply* | | | | |
| | 102 Rural Water Supply Programme | | | | |
| | **State Development Schemes** | | | | |
| 6. | 025 Management Information System and Computerisation (State Share-NRDWP) [PH] | | | | |
| | O | 240.00 | 240.00 | .. | (-) 240.00 |
| 7. | 031 Recurring Expenditure for Laboratories (NRDWP-State Share) [PH] | | | | |
| | O | 414.00 | 414.00 | .. | (-) 414.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 8. | 022 Recurring Expenditure for Laboratories (ARDWP-State Share) [PH] | | | | |
| | O | 126.50 | 126.50 | .. | (-) 126.50 |

**Reasons for non-utilization of entire provision in above sub-heads have not been intimated (July 2023).**

**(iii) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2215** | **Water Supply and Sanitation** | | | | |
| | *01* | *Water Supply* | | | | |
| | 102 | Rural Water Supply Programme | | | | |

**Administrative Expenditure**

| | | | | | | |
|---|---|---|---|---|---|---|
| 9. | 001 | Piped Water Supply Scheme (for rural areas) [PH] | | | | |
| | | O | 41,383.27 | 46,636.30 | 58,855.45 | +12,219.15 |
| | | S | 5,253.03 | | | |

**Supplementary provision was stated to be required for execution of rural water supply scheme. Reasons for excess have not been intimated (July 2023).**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **2215** | **Water Supply and Sanitation** | | | | |
| | *01* | *Water Supply* | | | | |
| | 102 | Rural Water Supply Programme | | | | |

**Administrative Expenditure**

| | | | | | | |
|---|---|---|---|---|---|---|
| 10. | 046 | Operation and Maintenance of Laboratories [PH] | | | | |
| | | O | 1.00 | 1.00 | 87.96 | +86.96 |

**State Development Schemes**

| | | | | | | |
|---|---|---|---|---|---|---|
| 11. | 029 | Rural Water Supply Schemes Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| | | O | 2.00 | 2.00 | 127.28 | +125.28 |
| | **2250** | **Other Social Services** | | | | |
| | *00* | | | | | |
| | 800 | Other Expenditure | | | | |

**Administrative Expenditure**

| | | | | | | |
|---|---|---|---|---|---|---|
| 12. | 030 | Expenditure in connection with Gangasagar Mela [PH] | | | | |
| | | O | 8,500.00 | 8,500.00 | 9,114.57 | +614.57 |

**Reasons for excess in above sub-heads have not been intimated (July 2023).**

**(iv) Suspense :** **Consequent upon the abolition of the 'LOC' system of drawal of fund by works department the operational suspense head has been dispensed with from 2014-2015. The nature and accounting procedures of "Suspense" transactions have been explained in note (iv) under the Revenue (Voted) of Grant No. 32 – IRRIGATION AND WATERWAYS. The position of the outstanding balance not yet cleared has been summarized 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 | +647.92 | +0.00 | +0.00 | +0.00 | +647.92 |
| 75 | Purchase | +1,656.39 | +0.00 | +0.00 | +0.00 | +1,656.39 |
| 89 | Stock | +3,720.92 | +0.00 | +0.00 | +0.00 | +3,720.92 |
| 90 | Miscellaneous Works | +5,424.22 | +0.00 | +0.00 | +0.00 | +5,424.22 |
| Total | | +11,449.45 | +0.00 | +0.00 | +0.00 | +11,449.45 |

## Revenue (*Charged*)

**(i) Supplementary provision of ₹*4.54* lakh proved inadequate as expenditure exceeded the provision by ₹*1.58* lakh (actual: ₹*1,58,103*). The excess requires regularisation by Legislature.**

## Grant No. 45 PUBLIC HEALTH ENGINEERING

### Capital (Voted)

**(i) The grant closed with a saving of ₹29,393.27 lakh (10.92 per cent of total provision). Entire saving remained un-surrendered at the close of the year.**
**(ii) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **4059** | **Capital Outlay on Public Works** | | | | |
| | *01* | *Office Buildings* | | | | |
| | 051 | Construction | | | | |
| **State Development Schemes** | | | | | | |
| 13. | 073 | Construction of Office Building of Public Health Engineering [PH] | | | | |
| | | O | 1,050.00 | 1,050.00 | 302.68 | (-) 747.32 |
| | **4215** | **Capital Outlay on Water Supply and Sanitation** | | | | |
| | *01* | *Water Supply* | | | | |
| | 102 | Rural Water Supply | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 14. | 012 | Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (Central Share) (OCASPS) [PH] | | | | |
| | | O | 80,000.00 | 80,000.00 | 23,597.68 | (-) 56,402.32 |
| 15. | 021 | ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share) (EAP) [PH] | | | | |
| | | O | 11,000.00 | 11,000.00 | 5,113.22 | (-) 5,886.78 |
| **State Development Schemes** | | | | | | |
| 16. | 011 | Construction of overhead reservoir, pipelines and other appurtenances for rural piped water supply schemes (PWSS) [PH] | | | | |
| | | O | 9,975.00 | 9,975.00 | 5,523.36 | (-) 4,451.64 |
| 17. | 022 | ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH] | | | | |
| | | O | 5,600.00 | 5,600.00 | 3,389.27 | (-) 2,210.73 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 18. | 015 | Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (Central Share) (OCASPS) [PH] | | | | |
| | | O | 24,400.00 | 24,400.00 | 7,210.40 | (-) 17,189.60 |
| 19. | 018 | ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share) (EAP) [PH] | | | | |
| | | O | 10,000.00 | 10,000.00 | 4,648.37 | (-) 5,351.63 |

## Grant No. 45 PUBLIC HEALTH ENGINEERING

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| **State Development Schemes** | | | | | | |
| 20. | 019 | ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH] | | | | |
| | | O | 2,020.00 | 2,020.00 | 1,222.59 | (-) 797.41 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 21. | 016 | Piped Water Supply Schemes for Rural Areas (NRDWP-Central Share) [PH] | | | | |
| | | O | 6,700.00 | 6,700.00 | 1,966.47 | (-) 4,733.53 |
| 22. | 019 | ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share) (EAP) [PH] | | | | |
| | | O | 5,188.00 | 5,188.00 | 2,411.57 | (-) 2,776.43 |
| **State Development Schemes** | | | | | | |
| 23. | 020 | ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) [PH] | | | | |
| | | O | 1,000.00 | 1,000.00 | 605.21 | (-) 394.79 |
| | *02* | *Sewerage and Sanitation* | | | | |
| | 106 | Sewerage Services | | | | |
| **State Development Schemes** | | | | | | |
| 24. | 001 | Development of Sewerage System in Tarapith area in the district of Birbhum [PH] | | | | |
| | | O | 1,155.00 | 1,155.00 | 706.66 | (-) 448.34 |

**In above sub-heads, reasons for saving have not been intimated by the department (July 2023).**

**(iii) Excess occurred mainly under:**

| Sl. No. | 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)** | | | | | | |
| 25. | 008 | Externally aided Water Supply Project in West Bengal by JICA (EAP) [PH] | | | | |
| | | O | 50.00 | 50.00 | 8,890.60 | +8,840.60 |
| **State Development Schemes** | | | | | | |
| 26. | 004 | Piped Water Supply Schemes for Rural Areas (NRDWP-State Share) [PH] | | | | |
| | | O | 80,000.00 | 80,000.00 | 90,068.13 | +10,068.13 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 27. | 012 | Externally aided Water Supply Project in West Bengal by JICA (EAP) [PH] | | | | |
| | | O | 20.00 | 20.00 | 8,890.60 | +8,870.60 |

## Grant No. 45 PUBLIC HEALTH ENGINEERING

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| **State Development Schemes** | | | | | | |
| 28. | 007 | Piped Water Supply Schemes (State Share-NRDWP) [PH] | | | | |
| | | O | 24,290.50 | 24,290.50 | 55,259.40 | +30,968.90 |
| | 796 | Tribal Area Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 29. | 013 | Externally aided Water Supply Project in West Bengal by JICA (EAP) [PH] | | | | |
| | | O | 20.00 | 20.00 | 8,890.60 | +8,870.60 |
| **State Development Schemes** | | | | | | |
| 30. | 008 | Piped Water Supply Schemes for Tribal Area Sub Plan (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| | | O | 6,700.00 | 6,700.00 | 11,152.46 | +4,452.46 |

**Reasons for excess in above sub-heads have not been intimated (July 2023).**

### Capital (*Charged*)

**(i) The appropriation closed with a saving of ₹*0.01* lakh (*0.003* per cent of total provision) which is within the permissible limit of *5* per cent.**

## Grant No. 49 YOUTH SERVICES AND SPORTS (All Voted)

| Section and Major Head | | Total grant | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---|---|---|---|
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2059 Public Works** | | | | |
| **2204 Sports and Youth Services** | | | | |
| **2251 Secretariat-Social Services** | | | | |
| **Voted -** | | | | |
| Original | 5,35,79,32 | 5,35,79,32 | 1,09,06,00 | (-) 4,26,73,32 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4202 Capital Outlay on Education, Sports, Art and Culture** | | | | |
| **Voted -** | | | | |
| Original | 2,14,02,49 | 2,14,02,49 | 38,64,14 | (-) 1,75,38,35 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

### Revenue (Voted)

**(i) The grant closed with a saving of ₹42,673.32 lakh (79.65 per cent total budget provision).**

**(ii) Out of such saving no amount 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) | Saving Percentage |
|---|---|---|
| **2021-2022** | **48,341.15** | **83.64** |
| **2020-2021** | **31,985.44** | **60.22** |
| **2019-2020** | **23,512.40** | **46.42** |
| **2018-2019** | **10,630.93** | **20.41** |

## Grant No. 49 YOUTH SERVICES AND SPORTS

**(iv) Saving occurred mainly under :**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2204 Sports and Youth Services** | | | | | |
| | *00* | | | | | |
| | 104 Sports and Games | | | | | |
| | **State Development Schemes** | | | | | |
| 1. | 028 Kishore Bharati Stadium [YD] | | | | | |
| | | O | 1,000.00 | 1,005.02 | 97.65 | (-) 907.37 |
| | | R | 5.02 | | | |
| | **2251 Secretariat-Social Services** | | | | | |
| | *00* | | | | | |
| | 090 Secretariat | | | | | |
| | **Administrative Expenditure** | | | | | |
| 2. | 017 Department of Sports and Youth Services-Sports Wing [YD] | | | | | |
| | | O | 1,435.67 | 1,444.00 | 1,280.93 | (-) 163.07 |
| | | R | 8.33 | | | |

**Fund was enhanced through re-appropriation and the reasons for final saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2204 Sports and Youth Services** | | | | | |
| | *00* | | | | | |
| | 102 Youth Welfare Programmes for Students | | | | | |
| | **State Development Schemes** | | | | | |
| 3. | 013 Aid to the Coaching Centres for Civil Services Exam of all India level [YD] | | | | | |
| | | O | 90.00 | 90.00 | .. | (-) 90.00 |
| | 103 Youth Welfare Programmes for Non Students | | | | | |
| | **State Development Schemes** | | | | | |
| 4. | 007 Promotion of Science Club Activities [YD] | | | | | |
| | | O | 500.00 | 500.00 | .. | (-) 500.00 |
| 5. | 008 Promotion of Socio-Economic Activities of Youth Clubs [YD] | | | | | |
| | | O | 100.00 | 100.00 | .. | (-) 100.00 |

## Grant No. 49 YOUTH SERVICES AND SPORTS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | 104 | Sports and Games | | | |
| **State Development Schemes** | | | | | |
| 6. | 009 | District Sports Council [YD] | | | |
| | | O 525.00 | 525.00 | .. | (-) 525.00 |
| 7. | 010 | Sports Hostels [YD] | | | |
| | | O 105.00 | 105.00 | .. | (-) 105.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 8. | 001 | Development of Rural Sports [YD] | | | |
| | | O 1,040.00 | 1,040.00 | .. | (-) 1,040.00 |
| 9. | 003 | Gymnasium and Purchase of Gymnastic Equipments [YD] | | | |
| | | O 800.00 | 800.00 | .. | (-) 800.00 |
| 10. | 009 | Campus Works, Stadium, Playground etc. [YD] | | | |
| | | O 147.00 | 147.00 | .. | (-) 147.00 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 11. | 002 | Development of Rural Sports [YD] | | | |
| | | O 160.00 | 160.00 | .. | (-) 160.00 |
| 12. | 005 | Construction of Gymnasium in Block Youth Centre [YD] | | | |
| | | O 540.00 | 540.00 | .. | (-) 540.00 |
| 13. | 008 | Campus Works, Stadium, playground etc. [YD] | | | |
| | | O 147.00 | 147.00 | .. | (-) 147.00 |

**Reasons for non-utilization of the entire budget provision in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2204** *00* | **Sports and Youth Services** | | | |
| | 102 | Youth Welfare Programmes for Students | | | |
| **State Development Schemes** | | | | | |
| 14. | 003 | Development of Rural Sports [YD] | | | |
| | | O 3,400.00 | 3,400.00 | 270.38 | (-) 3,129.62 |
| 15. | 006 | Construction of Gymnasium and Distribution of Gymnastic Equipment [YD] | | | |
| | | O 2,660.00 | 2,660.00 | 54.09 | (-) 2,605.91 |
| 16. | 008 | Setting up of Youth Hostels outside and inside the State [YD] | | | |
| | | O 3,000.00 | 3,000.00 | 545.89 | (-) 2,454.11 |
| 17. | 010 | Annual Youth Festivals at State Level [YD] | | | |
| | | O 3,000.00 | 3,000.00 | 282.64 | (-) 2,717.36 |

## Grant No. 49 YOUTH SERVICES AND SPORTS

| Sl. No. | Head | | Total grant | | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | 103 | Youth Welfare Programmes for Non Students | | | | |
| **State Development Schemes** | | | | | | |
| 18. | 006 | Promotion of Mountaineering including Formation and Working of West Bengal Mountaineering Foundation [YD] | | | | |
| | | O | 450.00 | 450.00 | 48.71 | (-) 401.29 |
| 19. | 012 | Promotion of Adventure Sports and Setting up of Working of State Adventure Academy [YD] | | | | |
| | | O | 150.00 | 150.00 | 22.85 | (-) 127.15 |
| 20. | 015 | Mini Indoor Games / Recreation Complexes [YD] | | | | |
| | | O | 4,000.00 | 4,000.00 | 394.54 | (-) 3,605.46 |
| | 104 | Sports and Games | | | | |
| **Administrative Expenditure** | | | | | | |
| 21. | 024 | Yuba Bharati Krirangan [YD] | | | | |
| | | O | 393.90 | 393.90 | 264.79 | (-) 129.11 |
| **State Development Schemes** | | | | | | |
| 22. | 001 | Improvement of Sports and Games [YD] | | | | |
| | | O | 16,010.00 | 16,010.00 | 492.50 | (-) 15,517.50 |
| 23. | 006 | Development and Maintenance of Netaji Indoor Stadium [YD] | | | | |
| | | O | 556.50 | 556.50 | 224.34 | (-) 332.16 |
| 24. | 007 | Stadium Complex at Bidhan Nagar [YD] | | | | |
| | | O | 1,627.50 | 1,627.50 | 802.18 | (-) 825.32 |
| 25. | 018 | Jhargram Sports Academy (Archery) [YD] | | | | |
| | | O | 420.00 | 420.00 | 107.31 | (-) 312.69 |
| 26. | 021 | Development and Maintenance of Kshudiram Stadium and Ranji Stadium [YD] | | | | |
| | | O | 105.00 | 105.00 | 8.45 | (-) 96.55 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **2204** | **Sports and Youth Services** | | | | |
| | *00* | | | | | |
| | 103 | Youth Welfare Programmes for Non Students | | | | |
| **State Development Schemes** | | | | | | |
| 27. | 018 | Bangla Yuba Kendra [YD] | | | | |
| | | O | 4,000.00 | 3,872.87 | 692.32 | (-) 3,180.55 |
| | | R | (-) 127.13 | | | |

## Grant No. 49 YOUTH SERVICES AND SPORTS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 104 | Sports and Games | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 28. | 002 | Improvement and Development of Sports and Games [YD] | | | | |
| | | O | 743.99 | 735.66 | 490.72 | (-) 244.94 |
| | | R | (-) 8.33 | | | |

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 29. | 003 | Campus Works, Stadium, Playground etc. [YD] | | | | |
| | | O | 2,110.50 | 2,042.61 | 233.40 | (-) 1,809.21 |
| | | R | (-) 67.89 | | | |

**Fund was withdrawn through re-appropriation and the reasons for final saving in the above sub-heads have not been intimated (July 2023).**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2204** | **Sports and Youth Services** | | | |
| | *00* | | | | |
| | 001 | Direction and Administration | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 30. | 001 | Directorate of Youth Services [YD] | | | | |
| | | O | 2,916.68 | 3,026.43 | 3,285.33 | +258.90 |
| | | R | 109.75 | | | |

**Fund was enhanced by way of re-appropriation and the reason for final excess in the above sub-head have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹17,538.35 lakh (81.95 per cent of the total budget provision).**

**(ii) Out of such saving no portion was surrendered by the department during the year.**

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **12,656.77** | **84.38** |
| **2020-2021** | **12,460.35** | **80.91** |
| **2019-2020** | **5,446.52** | **50.90** |
| **2018-2019** | **5,882.47** | **46.25** |
| **2017-2018** | **4,635.57** | **32.73** |

# Grant No. 49 YOUTH SERVICES AND SPORTS

**(iv) Saving occurred mainly under:**

| Sl. No. | 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 Schemes** | | | | | | |
| 31. | 001 | Construction/renovation/major repairs of State Youth Hostel [YD] | | | | |
| | | O | 9,500.00 | 9,500.00 | 1,140.85 | (-) 8,359.15 |
| | 102 | Sports Stadia | | | | |
| **State Development Schemes** | | | | | | |
| 32. | 001 | Construction related to Sports Stadium etc. [YD] | | | | |
| | | O | 8,130.00 | 8,130.00 | 2,092.85 | (-) 6,037.15 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 33. | 001 | Construction related to Sports Stadium etc. [YD] | | | | |
| | | O | 2,873.00 | 2,873.00 | 350.00 | (-) 2,523.00 |
| | 796 | Tribal Area Sub Plan | | | | |
| **State Development Schemes** | | | | | | |
| 34. | 001 | Construction related to Sports Stadium etc. [YD] | | | | |
| | | O | 899.49 | 899.49 | 280.44 | (-) 619.05 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## 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 | 1,21,94,96 | 1,21,94,96 | 56,70,38 | (-) 65,24,58 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4575 Capital Outlay on other Special Areas Programmes** | | | | |
| **Voted -** | | | | |
| Original | 4,65,50,00 | 4,65,50,00 | 1,49,97,20 | (-) 3,15,52,80 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

**(i) Out of the total expenditure department spent ₹45,07 thousand without any budget provision which falls under the criteria of New Instrument of Service. Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

**(ii) Expenditure in the grant excludes ₹3,75 thousand met out from Contingency Fund sanctioned in March 2023 which remained unrecouped till the close of the year.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹6,524.58 lakh (53.50 per cent of the total budget provision).**

**(ii) Out of such saving, no amount 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 | Savings Amount (₹ in lakh) | Savings Percentage |
|---|---|---|
| **2021-2022** | **4,634.82** | **39.43** |
| **2020-2021** | **2,401.29** | **19.66** |
| **2019-2020** | **2,926.89** | **27.06** |
| **2018-2019** | **2,728.60** | **25.66** |
| **2017-2018** | **2,717.31** | **35.00** |

# Grant No. 50 SUNDERBAN AFFAIRS

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2575** | **Other Special Areas Programmes** | | | | |
| | *02* | *Backward Areas* | | | | |
| | 101 | Area Development | | | | |
| **Administrative Expenditure** | | | | | | |
| 1. | 001 | Development of Sundarban [SA] | | | | |
| | | O | 2,740.96 | 2,818.32 | 2,386.39 | (-) 431.93 |
| | | R | 77.36 | | | |

**Enhancement of fund in the above sub-head was made through re-appropriation. The department stated that there was limitation in their part to expend unless the fund is released by the Finance Department. Thus, saving occurred in the above sub-head.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2575** | **Other Special Areas Programmes** | | | | |
| | *02* | *Backward Areas* | | | | |
| | 101 | Area Development | | | | |
| **State Development Schemes** | | | | | | |
| 2. | 042 | Development of Sundarban [SA] | | | | |
| | | O | 4,651.00 | 4,613.68 | 1,633.12 | (-) 2,980.56 |
| | | R | (-) 37.32 | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 3. | 001 | Development of Sundarban [SA] | | | | |
| | | O | 2,900.00 | 2,897.64 | 1,054.85 | (-) 1,842.79 |
| | | R | (-) 2.36 | | | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 4. | 008 | Development of Sundarban [SA] | | | | |
| | | O | 1,903.00 | 1,865.32 | 596.02 | (-) 1,269.30 |
| | | R | (-) 37.68 | | | |

**Reduction of fund was made in the above sub-heads through re-appropriation. The department stated that as the actual expenditure incurred by the various executing agencies for the implementation of schemes was less than the projected expenditure, saving occurred in the above sub-heads.**

## Grant No. 50 SUNDERBAN AFFAIRS

**(v) Suspense :** **Consequent upon the abolition of the 'LOC' system of drawal of fund by works department the operational suspense head has been dispensed with from 2014-2015. The position of the outstanding balance not yet cleared has been summarized 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** | **+ 138.61** | **+ 0.00** | **+ 0.00** | **+ 0.00** | **+ 138.61** |
| **90** | **Miscellaneous Works** | **+ 264.90** | **+ 0.00** | **+ 0.00** | **+ 0.00** | **+ 264.90** |
| **Total** | | **+ 382.93** | **+ 0.00** | **+ 0.00** | **+ 0.00** | **+ 382.93** |

## Capital (Voted)

**(i) The grant was closed with a saving of ₹31,552.80 lakh (67.78 per cent of the total budget provision).**

**(ii) Out of such saving, no portion was surrendered by the department during the year.**

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

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **29,732.74** | **65.20** |
| **2020-2021** | **20,640.64** | **48.19** |
| **2019-2020** | **27,865.33** | **45.91** |

**(iv) Saving occurred mainly under:**

| **Sl. No.** | **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. | 001 | Infrastructure facilities for development of Sundarban areas under RIDF [SA] | | | |
| | | O 500.00 | 500.00 | 6.04 | (-) 493.96 |
| 6. | 008 | Development of infrastructure facilities in Sundarban Areas [SA] | | | |
| | | O 12,810.00 | 12,810.00 | 5,054.82 | (-) 7,755.18 |

## Grant No. 50 SUNDERBAN AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 7. | 001 | Infrastructure facilities for development of Sundarban areas under RIDF [SA] | | | | |
| | | O | 500.00 | 500.00 | 44.19 | (-) 455.81 |
| 8. | 007 | Development of infrastructure facilities in Sundarban Areas [SA] | | | | |
| | | O | 32,740.00 | 32,740.00 | 9,892.15 | (-) 22,847.85 |

**The department stated as the actual expenditure incurred towards the implementation of schemes undertaken by SDB by the various line departments like I&WD, PHE, PWD etc. was less than the projected expenditure so the saving occurred in the above sub-heads.**

## Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT (All Voted)

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

**REVENUE -**

**Major Head**

**2203 Technical Education**

**2230 Labour, Employment and Skill Development**

**2251 Secretariat-Social Services**

| | | | | |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 9,74,78,57 | 9,74,78,57 | 6,32,83,07 | (-) 3,41,95,50 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**CAPITAL -**

**Major Head**

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

**4250 Capital Outlay on Other Social Services**

| | | | | |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 3,11,22,78 | 3,11,41,78 | 62,28,81 | (-) 2,49,12,97 |
| Supplementary | 19,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

**(i) The data extracted from the PFMS database revealed that an amount of ₹2,19,14,27 thousand was lying unspent in Single Nodal Agency Bank account as on 31 March 2023.**

### Revenue (Voted)

**(i) The grant closed with a saving or ₹34,195 .50 lakh (35.08 per cent of the total budget provision).**

**(ii) Out of such saving no amount 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** |
| **2021-2022** | **39,291.78** | **39.99** |
| **2020-2021** | **32,570.83** | **31.41** |
| **2019-2020** | **34,719.98** | **39.26** |
| **2018-2019** | **9,605.46** | **12.67** |
| **2017-2018** | **25,504.09** | **40.43** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2203 Technical Education** | | | | |
| | *00* | | | | |
| | 003 Training | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 1. | 015 Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) (OCASPS) [ET] | | | | |
| | O | 1,840.00 | 1,840.00 | .. | (-) 1,840.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 2. | 021 Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) (OCASPS) [ET] | | | | |
| | O | 550.00 | 550.00 | .. | (-) 550.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 3. | 019 Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) (OCASPS) [ET] | | | | |
| | O | 150.00 | 150.00 | .. | (-) 150.00 |
| | **2230 Labour, Employment and Skill Development** | | | | |
| | *03 Training* | | | | |
| | 003 Training of Craftsmen & Supervisors | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 4. | 021 Strengthening of Infrastructure for Institutional Training (Central Share) (OCASPS) [ET] | | | | |
| | O | 122.40 | 122.40 | .. | (-) 122.40 |
| 5. | 023 Development of Skills (Central Share) (OCASPS) [ET] | | | | |
| | O | 187.20 | 187.20 | .. | (-) 187.20 |

**Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2203 Technical Education** | | | | | |
| | *00* | | | | | |
| | 796 Tribal Areas Sub-Plan | | | | | |
| | **State Development Schemes** | | | | | |
| 6. | 005 Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | | | |
| | | O | 630.00 | 675.00 | 387.33 | (-) 287.67 |
| | | R | 45.00 | | | |
| | **2251 Secretariat-Social Services** | | | | | |
| | *00* | | | | | |
| | 090 Secretariat | | | | | |
| | **Administrative Expenditure** | | | | | |
| 7. | 009 Department of Technical Education and Training [ET] | | | | | |
| | | O | 567.98 | 575.17 | 478.94 | (-) 96.23 |
| | | R | 7.19 | | | |

**Reasons for saving after enhancement of fund through re-appropriation in above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2203 Technical Education** | | | | | |
| | *00* | | | | | |
| | 800 Other Expenditure | | | | | |
| | **State Development Schemes** | | | | | |
| 8. | 013 Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | | | |
| | | O | 16,592.78 | 16,542.86 | 13,361.87 | (-) 3,180.99 |
| | | R | (-) 49.92 | | | |

## Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2230** | **Labour, Employment and Skill Development** | | | | |
| | *03* | *Training* | | | | |
| | 003 | Training of Craftsmen & Supervisors | | | | |
| **Administrative Expenditure** | | | | | | |
| 9. | 001 | Vocational Training Centres [ET] | | | | |
| | | O | 7,443.50 | 7,439.39 | 6,258.24 | (-) 1,181.15 |
| | | R | (-) 4.11 | | | |
| | | **Reasons for saving after reduction of fund through re-appropriation in above sub-heads have not been intimated (July 2023).** | | | | |
| | **2203** | **Technical Education** | | | | |
| | *00* | | | | | |
| | 003 | Training | | | | |
| **State Development Schemes** | | | | | | |
| 10. | 003 | Grants to Paschim Banga Society for Skill Development for Implementation of Skill Development Mission [ET] | | | | |
| | | O | 25,387.75 | 25,387.75 | 5,077.55 | (-) 20,310.20 |
| 11. | 016 | Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) (OCASPS) [ET] | | | | |
| | | O | 1,578.00 | 1,578.00 | 17.93 | (-) 1,560.07 |
| | 105 | Polytechnics | | | | |
| **Administrative Expenditure** | | | | | | |
| 12. | 003 | Grants to Non-Government Polytechnics [ET] | | | | |
| | | O | 943.46 | 943.46 | 843.86 | (-) 99.60 |
| 13. | 005 | Polytechnics-Trade Course [ET] | | | | |
| | | O | 814.90 | 814.90 | 529.36 | (-) 285.54 |
| **State Development Schemes** | | | | | | |
| 14. | 006 | Government Sponsored Polytechnic [ET] | | | | |
| | | O | 157.50 | 157.50 | 14.38 | (-) 143.12 |
| 15. | 010 | Polytechnics-Diploma Courses [ET] | | | | |
| | | O | 3,780.00 | 3,780.00 | 2,176.30 | (-) 1,603.70 |

## Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

| Sl. No. | Head | | Total grant | | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 16. | 001 | Polytechnic Diploma Courses [ET] | | | | |
| | | O | 561.75 | 561.75 | 102.56 | (-) 459.19 |
| 17. | 006 | Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | | |
| | | O | 3,700.00 | 3,700.00 | 3,004.81 | (-) 695.19 |
| 18. | 022 | Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) (OCASPS) [ET] | | | | |
| | | O | 440.00 | 440.00 | 10.40 | (-) 429.60 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 19. | 020 | Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) (OCASPS) [ET] | | | | |
| | | O | 120.00 | 120.00 | 7.53 | (-) 112.47 |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 20. | 007 | Strengthening of Technical Education Services [ET] | | | | |
| | | O | 748.20 | 748.20 | 105.20 | (-) 643.00 |
| | **2230** | **Labour, Employment and Skill Development** | | | | |
| | *03* | *Training* | | | | |
| | 003 | Training of Craftsmen & Supervisors | | | | |
| **State Development Schemes** | | | | | | |
| 21. | 009 | Grants to Concessionaire to Operate the Govt. ITIs [ET] | | | | |
| | | O | 1,575.00 | 1,575.00 | 1,044.89 | (-) 530.11 |
| 22. | 011 | Craftsmen Training [ET] | | | | |
| | | O | 3,875.80 | 3,875.80 | 1,029.11 | (-) 2,846.69 |
| | 101 | Industrial Training Institutes | | | | |
| **Central Sector Scheme** | | | | | | |
| 23. | 001 | Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) [ET] | | | | |
| | | O | 1,080.00 | 1,080.00 | 409.15 | (-) 670.85 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **Central Sector Scheme** | | | | | | |
| 24. | 003 | Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) [ET] | | | | |
| | | O | 330.00 | 330.00 | 136.08 | (-) 193.92 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2203** | **Technical Education** | | | | |
| | *00* | | | | | |
| | 003 | Training | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 25. | 013 | Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share] (OCASPS) [ET] | | | | |
| | | O | 108.00 | 108.00 | 996.04 | +888.04 |
| **State Development Schemes** | | | | | | |
| 26. | 014 | Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET] | | | | |
| | | O | 64.80 | 64.80 | 664.00 | +599.20 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 27. | 019 | Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share] (OCASPS) [ET] | | | | |
| | | O | 33.00 | 33.00 | 221.05 | +188.05 |
| **State Development Schemes** | | | | | | |
| 28. | 020 | Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET] | | | | |
| | | O | 19.80 | 19.80 | 147.36 | +127.56 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 29. | 017 | Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share] (OCASPS) [ET] | | | | |
| | | O | 9.00 | 9.00 | 114.52 | +105.52 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2203** | **Technical Education** | | | | |
| | *00* | | | | | |
| | 105 | Polytechnics | | | | |
| **Administrative Expenditure** | | | | | | |
| 30. | 001 | Polytechnics [ET] | | | | |
| | | O | 21,201.46 | 21,198.38 | 22,605.80 | +1,407.42 |
| | | R | (-) 3.08 | | | |

**Reasons for final excess after reduction of fund through re-appropriation in the above sub-head have not been intimated (July 2023).**

## Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2203 Technical Education** | | | |
| | *00* | | | |
| | 003 Training | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 31. | 007 Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kausal Vikas Yojana (PMKVY)(Central Share)(OCASPS)[ET] | .. | 1,024.02 | +1,024.02 |
| | 789 Special Component Plan for Scheduled Castes | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 32. | 013 Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) (OCASPS) [ET] | .. | 188.75 | +188.75 |
| | 796 Tribal Areas Sub-Plan | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 33. | 011 Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) (OCASPS) [ET] | .. | 106.87 | +106.87 |

**Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (July 2023).**

### Capital (Voted)

**(i) The grant closed with a saving of ₹24,912.97 lakh (80 per cent of the total budget provision).**

**(ii) Out of such saving, no portion was surrendered by the department during the year.**

**(iii) In view of such saving supplementary provision of ₹19.00 lakh proved to be injudicious.**

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

| Year | Saving: Amount (₹ in lakh) | Saving: Percentage |
|---|---|---|
| **2021-2022** | **22,319.69** | **73.22** |
| **2020-2021** | **15,716.52** | **64.24** |
| **2019-2020** | **6,470.73** | **28.82** |
| **2018-2019** | **7,834.74** | **31.07** |
| **2017-2018** | **19,045.23** | **50.71** |

## Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

**(v) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4202** | **Capital Outlay on Education, Sports, Art and Culture** | | | |
| | *01* | *General Education* | | | |
| | 800 | Other Expenditure | | | |
| | | **State Development Schemes** | | | |
| 34. | 001 | Infrastructure Facilities for Technical Education Programme under RIDF [ET] | | | |
| | | O 3,000.00 | 3,000.00 | 1,968.89 | (-) 1,031.11 |
| | *02* | *Technical Education* | | | |
| | 103 | Technical Schools | | | |
| | | **State Development Schemes** | | | |
| 35. | 001 | Development of different Junior Technical Schools in this State [ET] | | | |
| | | O 525.00 | 525.00 | 9.72 | (-) 515.28 |
| | 104 | Polytechnics | | | |
| | | **State Development Schemes** | | | |
| 36. | 001 | Polytechnic Diploma Courses-(Tech) [ET] | | | |
| | | O 12,390.00 | 12,390.00 | 2,677.05 | (-) 9,712.95 |
| 37. | 004 | Estt. of New Govt. Polytechnics [ET] | | | |
| | | O 4,340.28 | 4,340.28 | 554.48 | (-) 3,785.80 |
| 38. | 006 | Development of Sponsored Polytechnics [ET] | | | |
| | | O 315.00 | 315.00 | 26.48 | (-) 288.52 |
| 39. | 007 | Setting up of new Polytechnics, new ITIs, Entrepreneurship Development Institute etc. [ET] | | | |
| | | O 2,625.00 | 2,625.00 | 94.92 | (-) 2,530.08 |
| 40. | 011 | Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | |
| | | O 420.00 | 420.00 | 3.86 | (-) 416.14 |
| | **4250** *00* | **Capital Outlay on Other Social Services** | | | |
| | 201 | Labour | | | |
| | | **State Development Schemes** | | | |
| 41. | 004 | Craftsmen Training [ET] | | | |
| | | O 4,620.00 | 4,620.00 | 435.16 | (-) 4,184.84 |
| | 203 | Employment | | | |
| | | **State Development Schemes** | | | |
| 42. | 001 | Craftsman Training [ET] | | | |
| | | O 2,835.00 | 2,835.00 | 333.25 | (-) 2,501.75 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 52 TOURISM (All Voted)

| Section and Major Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2250 Other Social Services** | | | | |
| **3451 Secretariat-Economic Services** | | | | |
| **3452 Tourism** | | | | |
| **Voted -** | | | | |
| Original | 1,95,85,23 | 1,95,85,23 | 55,71,62 | (-) 1,40,13,61 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **5452 Capital Outlay on Tourism** | | | | |
| **7452 Loans for Tourism** | | | | |
| **Voted -** | | | | |
| Original | 2,72,10,00 | 2,72,10,00 | 68,50,49 | (-) 2,03,59,51 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**The expenditure in the appropriation excludes ₹ 3,62,22 thousand (₹2,94,70 thousand sanctioned during March 2023, ₹67,52 thousand sanctioned during March 2023) met out of Contingency Fund but remained unrecouped till the close of the year.**

### Notes and Comments -

**Department expended ₹16,43,40 thousand without any budget provision which falls under the criteria of New Instrument of Service. Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹14,013.61 lakh (71.55 per cent of the total budget provision).**

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

**(iii) Out of total expenditure of ₹5,571.62 lakh under this section, department paid ₹545.94 lakh as subsidy that constitutes 9.80 per cent of total expenditure under Revenue (Voted) section. Department paid ₹ 354.48 lakh (5.72 per cent of total Revenue Voted expenditure) as subsidy during 2021-2022.**

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

| Year | Saving Amount (₹ in lakh) | Saving Percentage |
|---|---|---|
| 2021-2022 | 14,252.65 | 69.69 |
| 2020-2021 | 17,365.69 | 75.40 |
| 2019-2020 | 6,666.02 | 26.98 |
| 2018-2019 | 5,191.07 | 24.18 |
| 2017-2018 | 7,983.17 | 42.33 |

**(v) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **3452** | **Tourism** | | | |
| | *01* | *Tourist Infrastructure* | | | |
| | 101 | Tourist Centre | | | |
| **State Development Schemes** | | | | | |
| 1. | 003 | Grants / Subsidies to WBTDCL for maintenance, expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges [TM] | | | |
| | | O 105.00 | 105.00 | .. | (-) 105.00 |
| | 102 | Tourist Accommodation | | | |
| **State Development Schemes** | | | | | |
| 2. | 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] | | | |
| | | O 145.00 | 145.00 | .. | (-) 145.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 3. | 005 | Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM] | | | |
| | | O 99.50 | 99.50 | .. | (-) 99.50 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 4. | 002 | Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM] | | | |
| | | O 500.00 | 500.00 | .. | (-) 500.00 |
| | *80* | *General* | | | |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 5. | 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 105.00 | 105.00 | .. | (-) 105.00 |

**Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (July 2023).**

## Grant No. 52 TOURISM

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |

**3452 Tourism**

*80 General*

199 Assistance to Other Non Government Institutions

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 6. | 001 Grant in Aid to SIHM durgapur [TM] | | | | | |
| | | O | 325.40 | 320.86 | 87.76 | (-) 233.10 |
| | | R | (-) 4.54 | | | |

**Reasons for saving after reduction of fund through re-appropriation in the above sub-head have not been intimated (July 2023).**

**3452 Tourism**

*01 Tourist Infrastructure*

101 Tourist Centre

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 7. | 002 Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentiver Scheme,2008 for Tourism unit (for large & medium Industries) [TM] | | | | | |
| | | O | 2,625.00 | 2,625.00 | 545.94 | (-) 2,079.06 |
| 8. | 009 Grant to any non-government and semi government organisations for development of tourism infrastructure in the State of West Bengal [TM] | | | | | |
| | | O | 2,500.00 | 2,500.00 | 580.69 | (-) 1,919.31 |

102 Tourist Accommodation

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 9. | 003 Promotional benefits under West Bengal Home Stay Tourism Policy 2017 [TM] | | | | | |
| | | O | 1,000.00 | 1,000.00 | 275.00 | (-) 725.00 |

789 Special Component Plan for Scheduled Castes

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 10. | 003 Expansion / Improvement of Tourist Lodges [TM] | | | | | |
| | | O | 400.00 | 400.00 | 111.60 | (-) 288.40 |

## Grant No. 52 TOURISM

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 796 | Tribal Areas Sub-Plan | | | | |
| | | **State Development Schemes** | | | | |
| 11. | 006 | Expansion/Improvement of Tourist Lodges [TM] | | | | |
| | | O | 200.00 | 200.00 | 24.13 | (-) 175.87 |
| | 800 | Other Expenditure | | | | |
| | | **State Development Schemes** | | | | |
| 12. | 003 | Expansion/Improvement of Tourist Lodges [TM] | | | | |
| | | O | 600.00 | 600.00 | 162.69 | (-) 437.31 |
| 13. | 004 | Organisation of a Planning and Plan Monitoring Cell [TM] | | | | |
| | | O | 1,000.00 | 1,000.00 | 96.98 | (-) 903.02 |
| 14. | 005 | Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. [TM] | | | | |
| | | O | 200.00 | 200.00 | 1.25 | (-) 198.75 |
| | *80* | *General* | | | | |
| | 104 | Promotion and Publicity | | | | |
| | | **State Development Schemes** | | | | |
| 15. | 008 | Grants to WBTDCL for Publicity and Promotion [TM] | | | | |
| | | O | 1,600.00 | 1,600.00 | 320.00 | (-) 1,280.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| | | **State Development Schemes** | | | | |
| 16. | 007 | Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM] | | | | |
| | | O | 1,500.00 | 1,500.00 | 297.90 | (-) 1,202.10 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| | | **State Development Schemes** | | | | |
| 17. | 007 | Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM] | | | | |
| | | O | 1,200.00 | 1,200.00 | 221.12 | (-) 978.88 |
| | 800 | Other Expenditure | | | | |
| | | **State Development Schemes** | | | | |
| 18. | 007 | Tourist Publicity (including Festival Advertising as publicity) Expenses [TM] | | | | |
| | | O | 3,800.00 | 3,800.00 | 1,188.78 | (-) 2,611.22 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

### Capital (Voted)

**(i) The grant closed with a saving of ₹20,359.51 lakh (74.82 per cent of the total budget provision).**

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

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **21,208.28** | **77.97** |
| **2020-2021** | **16,255.54** | **73.22** |
| **2019-2020** | **10,045.36** | **59.09** |
| **2018-2019** | **12,511.43** | **59.02** |
| **2017-2018** | **18,641.91** | **77.76** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **5452** | **Capital Outlay on Tourism** | | | |
| | *01* | *Tourist Infrastructure* | | | |
| | 101 | Tourist Centre | | | |
| **State Development Schemes** | | | | | |
| 19. | 001 | Creation of New attraction for Tourism and Development of New Projects [TM] | | | |
| | | O 16,100.00 | 16,100.00 | 1,643.40 | (-) 14,456.60 |

**(i) Reasons for saving have not been intimated (July 2023).**

**(ii) The expenditure under this sub-head falls under the criteria of New Instrument of Service. Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

| | | | | | |
|---|---|---|---|---|---|
| | **7452** | **Loans for Tourism** | | | |
| | *01* | *Tourist Infrastructure* | | | |
| | 190 | Loans to Public Sector and Other Undertakings | | | |
| **State Development Schemes** | | | | | |
| 20. | 001 | Loans to W.B.T.D.C.L.(West Bengal Tourism Development Corporation Ltd) [TM] | | | |
| | | O 210.00 | 210.00 | .. | (-) 210.00 |

**Reasons for non-utilization of entire budget provision have not been intimated (July 2023).**

| | | | | | |
|---|---|---|---|---|---|
| | **5452** | **Capital Outlay on Tourism** | | | |
| | *01* | *Tourist Infrastructure* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 21. | 001 | Creation of new attraction for tourism and development of new projects [TM] | | | |
| | | O 1,600.00 | 1,600.00 | 414.49 | (-) 1,185.51 |

## Grant No. 52 TOURISM

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 22. | 001 | Creation of new attraction for tourism and development of new projects [TM] | | | | |
| | | O | 1,000.00 | 1,000.00 | 472.62 | (-) 527.38 |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 23. | 002 | Creation of new attraction for tourism and development of new projects [TM] | | | | |
| | | O | 8,300.00 | 8,300.00 | 4,319.97 | (-) 3,980.03 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 53 TRANSPORT (All Voted)

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

**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**

**Voted -**

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 9,57,39,62 | 12,54,96,24 | 11,52,83,06 | (-) 1,02,13,18 |
| Supplementary | 2,97,56,62 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 32,33 |

**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**

**Voted -**

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 9,78,17,75 | 9,78,17,75 | 2,75,18,05 | (-) 7,02,99,70 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**Notes and Comments -**

**The expenditure in grant includes ₹64,37,17 thousand incurred without budgetary allocation that attracts the criteria of New Service/ New Instrument of Service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules. In this regard separate comment has been made under Sl. No. 17, 43 & 52.**

# Grant No. 53 TRANSPORT

## Revenue ( Voted )

**(i) The grant closed with a saving of ₹10,213.18 lakh (8.14 per cent of the total budgetary allocation for the year). Out of such saving the department surrendered ₹32.33 lakh during the year.**
**(ii) The department paid ₹94,631.20 lakh as subsidy that constitutes 82.09 per cent of the total expenditure of ₹1,15,283.06 lakh under Revenue (Voted) Section. Subsidy payment of ₹1,10,964.99 lakh (86.87 per cent of total revenue voted expenditure) was also made by the department during 2021-2022.**
**(iii) Saving of ₹23,997.70 lakh (15.82 per cent of the budgetary allocation of the year) was noticed during 2021-2022.**
**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **3055** | **Road Transport** | | | |
| | *00* | | | | |
| | 797 | Transfer to/from Reserve Funds and Deposit Account | | | |
| | **Administrative Expenditure** | | | | |
| 1. | 002 | Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR] | | | |
| | O | 10,000.00 | 10,000.00 | 743.65 | (-) 9,256.35 |

**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.**

**During 2022-2023 a sum of ₹743.65 lakh has been debited 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 & an equal amount of expenditure was met from WBITDF by deduct debiting 3055- 00- 902-002-70 in terms of Finance Department, Government of WB, order No.56 (Sanc)-FB dated 23.06.2023.**

**The yearly transactions of the fund are detailed in Statement No. 21 of the Finance Accounts for 2022-2023.**

**Reasons for saving have not been communicated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3055** | **Road Transport** | | | |
| | *00* | | | | |
| | 190 | Assistance to Public Sector and Other Undertakings | | | |
| | **Administrative Expenditure** | | | | |
| 2. | 021 | Grants to H.R.B,C. for maintenance of Vidyasagar Setu [TR] | | | |
| | O | 410.00 | 410.00 | .. | (-) 410.00 |
| | 800 | Other Expenditure | | | |
| | **Administrative Expenditure** | | | | |
| 3. | 008 | Payment of Toll Tax for passage of Government vehicles through Vidyasagar Setu [TR] | | | |
| | O | 600.98 | 600.98 | .. | (-) 600.98 |

## Grant No. 53 TRANSPORT

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **3056** | **Inland Water Transport** | | | |
| | *00* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| | | **State Development Schemes** | | | |
| 4. | 001 | Procurement / Purchasing of Boats for the people belonging to Schedule Casts in Sundarban Areas in the District of North and South 24 Parganas [TR] | | | |
| | | O 210.00 | 210.00 | .. | (-) 210.00 |
| 5. | 002 | Construction / Development / Modernization of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas [TR] | | | |
| | | O 210.00 | 210.00 | .. | (-) 210.00 |
| | 796 | Tribal Areas Sub-Plan | | | |
| | | **State Development Schemes** | | | |
| 6. | 001 | Procurement / Purchasing of Boats for the people belonging to Schedule Casts in Sundarban Areas in the District of North and South 24 Parganas [TR] | | | |
| | | O 210.00 | 210.00 | .. | (-) 210.00 |
| 7. | 002 | Construction / Development / Modernization of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas [TR] | | | |
| | | O 210.00 | 210.00 | .. | (-) 210.00 |

**Reasons for non-utilization of the entire budgetary allocation and final saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2070** | **Other Administrative Services** | | | |
| | *00* | | | | |
| | 114 | Purchase and Maintenance of Transport | | | |
| | | **Administrative Expenditure** | | | |
| 8. | 001 | Motor Vehicles [TR] | | | |
| | | O 4,591.94 | 4,591.94 | 3,811.89 | (-) 780.05 |

## Grant No. 53 TRANSPORT

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2250** | **Other Social Services** | | | | |
| | *00* | | | | | |
| | 800 | Other Expenditure | | | | |
| **Administrative Expenditure** | | | | | | |
| 9. | 033 | Expenditure in connection with Gangasagar Mela [TR] | | | | |
| | | O | 418.77 | 418.77 | 314.08 | (-) 104.69 |
| | **3055** | **Road Transport** | | | | |
| | *00* | | | | | |
| | 196 | Assistance to Zilla Parishad / District Level Panchayats | | | | |
| **State Development Schemes** | | | | | | |
| 10. | 001 | Implementation of Decentralised Plan Programme by Zilla Parishad/Urban Local Bodies [TR] | | | | |
| | | O | 3,075.00 | 3,075.00 | 135.92 | (-) 2,939.08 |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 11. | 009 | Udiyaman Swanirbhar Karmasansthan Prakalpa under GATIDHARA [TR] | | | | |
| | | O | 3,700.00 | 3,700.00 | 52.66 | (-) 3,647.34 |
| 12. | 010 | Road Safety / Setting up of Road Safety Division / Education / Awareness / Acquisition of Necessary Equipment / Publicity etc. [TR] | | | | |
| | | O | 4,325.00 | 4,325.00 | 527.00 | (-) 3,798.00 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

# Grant No. 53 TRANSPORT

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **2041 Taxes on Vehicles** | | | |
| | *00* | | | |
| | 101 Collection Charges | | | |
| | **Administrative Expenditure** | | | |
| 13. | 001 Collection of Charges [TR] | | | |
| | O 4,499.45<br>R (-) 165.46 | 4,333.99 | 3,281.37 | (-) 1,052.62 |

**Reduction of fund by surrender / re-appropriation was done to other heads of account for meeting expenses towards the repairing works (Civil and Electrical) of Hanger I at Behala Airport, payment of pending bills of Rampur check post, cost of computerized card type driving license and various administrative expenses etc. Reasons for saving have not been intimated (July 2023).**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2235 Social Security and Welfare** | | | |
| | *60 Other Social Security and Welfare Programmes* | | | |
| | 200 Other Programmes | | | |
| | **Administrative Expenditure** | | | |
| 14. | 026 Relief to victims/families of victims caused by vehicles [TR] | | | |
| | O 952.70<br>S 2,890.55 | 3,843.25 | 3,744.40 | (-) 98.85 |

**Supplementary grant was required for payment of relief to victims / families of victims in motor vehicle accidents cases. Reasons for saving have not been intimated (July 2023).**

## Grant No. 53 TRANSPORT

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **3055** | **Road Transport** | | | |
| | *00* | | | | |
| | 190 | Assistance to Public Sector and Other Undertakings | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 15. | 004 | Subsidy to North Bengal State Transport Corporation [TR] | | | | |
| | | O | 12,523.58 | 12,523.58 | 20,507.58 | +7,984.00 |
| 16. | 005 | Subsidy to West Bengal Surface Transport Corporation Ltd. [TR] | | | | |
| | | O | 2,074.50 | 2,074.50 | 5,608.44 | +3,533.94 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3055** | **Road Transport** | | | |
| | *00* | | | | |
| | 001 | Direction and Administration | | | |

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 17. | 003 | Maintenance of Parking Complexes for Transport Vehicles [TR] | | | |
| | | | .. | 133.74 | +133.74 |

**Reasons for incurring expenditure without any budgetary allocations in the above sub-head have not been intimated (July 2023). Out of the total expenditure in this sub-head an amount of ₹132.24 lakh falls under the criteria of New Service that stood unauthorized in terms of provision of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

## Grant No. 53 TRANSPORT

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2070** | **Other Administrative Services** | | | | |
| | *00* | | | | | |
| | 114 | Purchase and Maintenance of Transport | | | | |
| | | **Administrative Expenditure** | | | | |
| 18. | 003 | Hire Charges of Helicopters [TR] | | | | |
| | | O | 3,200.00 | 4,020.49 | 4,438.64 | +418.15 |
| | | S | 820.49 | | | |

**Supplementary grant was required for payment of charges for professional services for hired helicopter. Reasons for excess have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **3055** | **Road Transport** | | | | |
| | *00* | | | | | |
| | 190 | Assistance to Public Sector and Other Undertakings | | | | |
| | | **Administrative Expenditure** | | | | |
| 19. | 001 | Subsidy to the Calcutta State Transport Corporation [TR] | | | | |
| | | O | 15,257.55 | 25,871.74 | 26,488.07 | +616.33 |
| | | S | 10,614.19 | | | |
| 20. | 002 | Subsidy to the Calcutta Tramways Company (1978) Ltd [TR] | | | | |
| | | O | 17,105.73 | 26,749.29 | 26,835.49 | +86.20 |
| | | S | 9,643.56 | | | |
| 21. | 003 | Subsidy to South Bengal State Transport Corporation [TR] | | | | |
| | | O | 7,264.37 | 12,853.69 | 13,726.50 | +872.81 |
| | | S | 5,589.32 | | | |

**Supplementary grant was required for subsidy to Transport Corporation and also for Bus Terminus. Reasons for final excess in the above sub-heads have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹70,299.70 lakh (71.87 per cent of the total budgetary allocation of the year). No portion of such saving was surrendered by the department during the year.**

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

| Year | Saving | |
|---|---|---|
| | Amount (₹ in lakh) | Percentage |
| **2021-2022** | **65,814.84** | **69.18** |
| **2020-2021** | **58,436.00** | **70.70** |
| **2019-2020** | **10,606.40** | **18.23** |

## Grant No. 53 TRANSPORT

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **5055** | **Capital Outlay on Road Transport** | | | | |
| | *00* | | | | | |
| | 797 | Transfer to/from Reserve Funds / Deposits Account | | | | |
| **State Development Schemes** | | | | | | |
| 22. | 001 | West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR] | | | | |
| | | O | 4,743.00 | 4,743.00 | 1,713.55 | (-) 3,029.45 |

**Reasons for saving have not been communicated (July 2023).**

### 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.**

**During 2022-2023 a sum of ₹ 2,457.20 lakh has been debited 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 & an expenditure amounting to ₹ 743.65 lakh and ₹ 1,713.55 lakh was met from WBITDF by deduct debiting the head 3055- 00- 902-002-70 and 5055-00-902-002-70 respectively in terms of Finance Department, Government of WB, order No.56 (Sanc)-FB dated 23.06.2023.**
**The yearly transactions of the fund are detailed in Statement No. 21 of the Finance Accounts for 2022-2023.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **5055** | **Capital Outlay on Road Transport** | | | | |
| | *00* | | | | | |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 23. | 002 | Re-organization of P.V.D. [TR] | | | | |
| | | O | 105.00 | 105.00 | .. | (-) 105.00 |
| 24. | 007 | Creation of Transport Directorate and Additional Border check posts [TR] | | | | |
| | | O | 105.00 | 105.00 | .. | (-) 105.00 |
| | **5056** | **Capital Outlay on Inland Water Transport** | | | | |
| | *00* | | | | | |
| | 104 | Navigation | | | | |
| **State Development Schemes** | | | | | | |
| 25. | 002 | Development of Intermodal Logistic and Passenger Transport Project under World Bank Assistance (State Share) (EAP) [TR] | | | | |
| | | O | 7,500.00 | 7,500.00 | .. | (-) 7,500.00 |

# Grant No. 53 TRANSPORT

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 26. | 001 | Construction of Jetties on National Waterways-I between Tribeni & Farakka [TR] | | | | |
| | | O | 525.00 | 525.00 | .. | (-) 525.00 |
| | **5075** | **Capital Outlay on other Transport Services** | | | | |
| | *60* | *Others* | | | | |
| | 797 | Transfer to / from Reserve Funds and Deposit Accounts | | | | |
| **State Development Schemes** | | | | | | |
| 27. | 001 | West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR] | | | | |
| | | O | 525.00 | 525.00 | .. | (-) 525.00 |
| | **7055** | **Loans for Road Transport** | | | | |
| | *00* | | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 28. | 001 | Development of Calcutta State Transport Corporation [TR] | | | | |
| | | O | 840.00 | 840.00 | .. | (-) 840.00 |
| 29. | 002 | Development of North Bengal State Transport Corporation [TR] | | | | |
| | | O | 840.00 | 840.00 | .. | (-) 840.00 |
| 30. | 003 | Development of South Bengal State Transport Corporation [TR] | | | | |
| | | O | 840.00 | 840.00 | .. | (-) 840.00 |

## Grant No. 53 TRANSPORT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 796 Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | |
| 31. | 001 Development of Calcutta State Transport Corporation [TR] | | | | |
| | O | 735.00 | 735.00 | .. | (-) 735.00 |
| 32. | 002 Development of North Bengal State Transport Corporation [TR] | | | | |
| | O | 735.00 | 735.00 | .. | (-) 735.00 |
| 33. | 003 Development of South Bengal State Transport Corporation [TR] | | | | |
| | O | 735.00 | 735.00 | .. | (-) 735.00 |

**Reasons for non-utilization of the entire budgetary allocation in the above sub-heads have not been informed (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **5055 Capital Outlay on Road Transport** | | | | |
| | *00* | | | | |
| | 800 Other Expenditure | | | | |
| **State Development Schemes** | | | | | |
| 34. | 003 Setting up of Transfer and Transit Depots in District & Sub-divisional Headquarters and Kolkata [TR] | | | | |
| | O | 1,050.00 | 1,050.00 | 110.98 | (-) 939.02 |
| 35. | 004 Transportation operation improvement Programme, Road Safety, setting up of check posts [TR] | | | | |
| | O | 20,458.07 | 20,458.07 | 1,218.30 | (-) 19,239.77 |
| 36. | 006 Road safety/setting up of road safety division/ rescue Aid posts, Road Safety Education, Acquisition of necessary equipment [TR] | | | | |
| | O | 5,355.00 | 5,355.00 | 252.37 | (-) 5,102.63 |
| 37. | 008 Computerization & maintenance of computers [TR] | | | | |
| | O | 262.50 | 262.50 | 25.79 | (-) 236.71 |
| 38. | 012 Pollution Control of Motor Vehicles and Purchase of equipment [TR] | | | | |
| | O | 525.00 | 525.00 | 131.90 | (-) 393.10 |
| | **5056 Capital Outlay on Inland Water Transport** | | | | |
| | *00* | | | | |
| | 104 Navigation | | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 39. | 001 Development of Intermodal Logistic and Passenger Transport Project under World Bank Assistance (Central Share) [TR] | | | | |
| | O | 19,900.00 | 19,900.00 | 5,400.83 | (-) 14,499.17 |

## Grant No. 53 TRANSPORT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 789 | Special Component Plan for Scheduled Castes | | | |
| | **State Development Schemes** | | | | |
| 40. | 001 | Construction of Jetties on National Waterways-I Tribeni and Farrakka [TR] | | | |
| | | O 525.00 | 525.00 | 5.85 | (-) 519.15 |
| | 800 | Other Expenditure | | | |
| | **State Development Schemes** | | | | |
| 41. | 002 | Expansion of IWT and Infrastructure Development of IWT [TR] | | | |
| | | O 4,000.00 | 4,000.00 | 1,187.49 | (-) 2,812.51 |
| 42. | 004 | Ferry services across the river Hooghly at selected sites [TR] | | | |
| | | O 2,625.00 | 2,625.00 | 524.78 | (-) 2,100.22 |
| 43. | 008 | Acquisition of Ferry Vessels/LCTs [TR] | | | |
| | | O 3,255.00 | 3,255.00 | 357.50 | (-) 2,897.50 |
| | **7055** | **Loans for Road Transport** | | | |
| | *00* | | | | |
| | 190 | Loans to Public Sector and Other Undertakings | | | |
| | **State Development Schemes** | | | | |
| 44. | 001 | Development of Calcutta State Transport Corporation [TR] | | | |
| | | O 3,675.00 | 3,675.00 | 2,448.03 | (-) 1,226.97 |
| 45. | 002 | Development of North Bengal State Transport Corporation [TR] | | | |
| | | O 3,675.00 | 3,675.00 | 1,441.14 | (-) 2,233.86 |
| 46. | 003 | Development of South Bengal State Transport Corporation [TR] | | | |
| | | O 3,675.00 | 3,675.00 | 1,455.07 | (-) 2,219.93 |
| 47. | 004 | Loans to West Bengal Surface Transport Corporation Ltd for Development of road transport service [TR] | | | |
| | | O 2,100.00 | 2,100.00 | 825.98 | (-) 1,274.02 |
| 48. | 006 | Development of Calcutta Tramways Company Ltd. [TR] | | | |
| | | O 5,250.00 | 5,250.00 | 1,575.00 | (-) 3,675.00 |
| | **7056** | **Loans for Inland Water Transport** | | | |
| | *00* | | | | |
| | 190 | Loans to Public Sector and Other Undertakings | | | |
| | **Administrative Expenditure** | | | | |
| 49. | 003 | Loans to Shalimar Works (1980) Ltd. [TR] | | | |
| | | O 800.00 | 800.00 | 619.70 | (-) 180.30 |
| | **State Development Schemes** | | | | |
| 50. | 001 | Loans to West Bengal Surface Transport Corporation Ltd. for development and maintenance of IWT Service [TR] | | | |
| | | O 1,854.38 | 1,854.38 | 1,291.72 | (-) 562.66 |

**(i) Reasons for saving in the above sub-heads have not been intimated (July 2023).**
**(ii)Out of the expenditure of ₹357.50 lakh incurred under '5056-00-800-008' mentioned at Sl. No. 43, a sum of ₹57.50 lakh under '5056-00-800-008-51' was expended without budgetary allocation or supplementary grant & therefore attracts the criteria of 'New Instrument of Service' & stood unauthorized in terms of provision of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **7056** | **Loans for Inland Water Transport** | | | | |
| | *00* | | | | | |
| | 190 | Loans to Public Sector and Other Undertakings | | | | |
| **State Development Schemes** | | | | | | |
| 51. | 002 | Loans to Shalimar Works (1980) Ltd. [TR] | | | | |
| | | O | 525.00 | 525.00 | 700.00 | +175.00 |

**Reasons for excess in the above sub-head have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **5075** | **Capital Outlay on other Transport Services** | | | | |
| | *60* | *Others* | | | | |
| | 001 | Direction and Administration | | | | |
| **State Development Schemes** | | | | | | |
| 52. | 002 | Construction of Jetty [TR] | | | | |
| | | | | .. | 6,203.72 | +6,203.72 |

**Reasons for incurring expenditure without any budgetary allocation have not been intimated (July 2023). The above sub-head attracts the criteria of New Services. Therefore, the expenditure of ₹6,203.72 lakh on this sub-head without supplementary grant stood unauthorized in terms of provision of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT (All Voted)

| Section and Major Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2401 Crop Husbandry** | | | | |
| **2402 Soil and Water Conservation** | | | | |
| **2415 Agricultural Research and Education** | | | | |
| **2551 Hill Areas** | | | | |
| **2702 Minor Irrigation** | | | | |
| **3451 Secretariat-Economic Services** | | | | |
| **Voted -** | | | | |
| Original | 5,31,57,47 | 5,46,57,36 | 5,31,20,81 | (-) 15,36,55 |
| Supplementary | 14,99,89 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 7,13 |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4702 Capital Outlay on Minor Irrigation** | | | | |
| **4705 Capital Outlay on Command Area Development** | | | | |
| **Voted -** | | | | |
| Original | 9,69,26,92 | 9,69,26,92 | 5,61,95,67 | (-) 4,07,31,25 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 20,69,31 |

### Notes and Comments -

**Under this department, an amount of ₹1,33,73 thousand remained unspent in the bank accounts of Single Nodal Agencies at the close of the year 2022-2023.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹1,536.55 lakh (2.81 per cent of total provision) which is less than the permissible limit of 5 per cent. However, in some sub-heads considerable variation between budget provision and expenditure have been noticed.**

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

**(ii) Saving occurred mainly under**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2702 Minor Irrigation** | | | | |
| | *03 Maintenance* | | | | |
| | 103 Tube Wells | | | | |
| | **State Development Schemes** | | | | |
| 1. | 004 Development of State-Owned Shallow Tube wells [WI] | | | | |
| | O | 350.00 | 348.91 | 235.19 | (-) 113.72 |
| | R | (-) 1.09 | | | |

**No specific reason for surrender of provision has been stated by the department. Reasons for final saving after such surrender have also not been communicated by the department (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2551 Hill Areas** | | | | |
| | *60 Other Hill Areas* | | | | |
| | 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof [WI] | | | | |
| | **State Development Schemes** | | | | |
| 2. | 029 Minor Irrigation Sector [WI] | | | | |
| | O | 200.00 | 200.00 | 40.00 | (-) 160.00 |
| | **2702 Minor Irrigation** | | | | |
| | *03 Maintenance* | | | | |
| | 102 Lift Irrigation Schemes | | | | |
| | **Administrative Expenditure** | | | | |
| 3. | 001 River Lift Irrigation [WI] | | | | |
| | O | 16,927.78 | 16,927.78 | 15,489.66 | (-) 1,438.12 |
| | 103 Tube Wells | | | | |
| | **Administrative Expenditure** | | | | |
| 4. | 001 Deep Tube well Irrigation [WI] | | | | |
| | O | 8,391.89 | 8,391.89 | 7,601.51 | (-) 790.38 |

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | *80 General* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 5. | 001 Scheme for Strengthening Extension and Administration Of the Directorate of Water Resources Development [WI] | | | | |
| | O | 12,946.75 | 12,946.75 | 12,688.23 | (-) 258.52 |
| | **State Development Schemes** | | | | |
| 6. | 008 Computerization of the Water Resources Development [WI][WI]Directorate[WI] | | | | |
| | O | 300.00 | 300.00 | 57.70 | (-) 242.30 |
| 7. | 013 Accelerated Development of Minor Irrigation (ADMI) project (funded by State) [WI] | | | | |
| | O | 319.00 | 319.00 | 129.35 | (-) 189.65 |
| | 190 Assistance to Public Sector and Other Undertakings [WI] | | | | |
| | **Administrative Expenditure** | | | | |
| 8. | 002 West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses [WI] | | | | |
| | O | 1,481.67 | 1,481.67 | 1,189.14 | (-) 292.53 |
| | **State Development Schemes** | | | | |
| 9. | 001 West Bengal Minor Irrigation Corporation Water Rate Subsidy [WI] | | | | |
| | O | 125.57 | 125.57 | 5.45 | (-) 120.12 |
| | 789 Special Component Plan for Scheduled Castes [WI] | | | | |
| | **State Development Schemes** | | | | |
| 10. | 001 West Bengal State M.I. Corporation Water Rate Subsidy [WI] | | | | |
| | O | 188.37 | 188.37 | 4.80 | (-) 183.57 |
| | 800 Other Expenditure [WI] | | | | |
| | **State Development Schemes** | | | | |
| 11. | 019 Maintenance of Office Building & Inspection Bungalows [WI] | | | | |
| | O | 400.00 | 400.00 | 80.00 | (-) 320.00 |

**In above sub-heads reasons for saving have not been intimated (July 2023).**

**(iii) Excess occurred mainly under:**

| Sl. No. | Head | | Total Grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2702 Minor Irrigation** | | | | |
| | *80 General* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 12. | 006 Electricity Charges Payable to WBSEB on Account of Minor Irrigation Scheme [WI] | | | | |
| | O | 6,000.00 | 7,486.88 | 10,466.33 | +2,979.45 |
| | S | 1,486.88 | | | |

**Supplementary provision was stated to be required for electricity charges payable to WBSEB on account of minor irrigation scheme. Reasons for excess even after supplementary provision have not been intimated (July 2023).**

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

**The transactions under the various sub-heads of "Suspense" are given below :-**

| Major Head and Detailed Units | | Opening Balance Debit + Credit (-) | Debit | Credit (₹ in lakh) | Net Actuals | Closing Balance Debit + Credit (-) |
|---|---|---|---|---|---|---|
| 2702 | Minor Irrigation | | | | | |
| *80* | *General* | | | | | |
| 799 | Suspense | | | | | |
| Non Plan | | | | | | |
| 001 | Agricultural Engineering Directorate | | | | | |
| 90 | Miscellaneous Works | + 217.23 | + 0.00 | + 0.00 | + 0.00 | + 217.23 |
| Total | | + 217.23 | + 0.00 | + 0.00 | + 0.00 | + 217.23 |

## Capital (Voted)

**(i) The grant closed with a saving of ₹40,731.25 lakh (42.02 per cent of total provision). Out of such saving department surrendered ₹2,069.31 lakh during the year.**

**(ii) Persistent saving was noticed under this section during last five years as under:**

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| 2021-2022 | 61,448.69 | 56.56 |
| 2020-2021 | 45,673.32 | 50.63 |
| 2019-2020 | 27,535.40 | 32.86 |
| 2018-2019 | 21,675.41 | 27.00 |
| 2017-2018 | 24,134.44 | 30.69 |

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **4702 Capital Outlay on Minor Irrigation** | | | |
| | *00* | | | |
| | 001 Direction and Administration | | | |
| | **State Development Schemes** | | | |
| 13. | 001 Implementation of Programmes in Convergence with MGNREGA[WI] | | | |
| | O 560.00<br>R (-) 40.17 | 519.83 | 324.25 | (-) 195.58 |

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹in lakh) | |
| | 101 Surface water | | | | | |
| | **State Development Schemes** | | | | | |
| 14. | 003 Surface Drainage and Irrigation Schemes [WI] | | | | | |
| | | O | 2,520.00 | 2,431.18 | 1,863.86 | (-) 567.32 |
| | | R | (-) 88.82 | | | |
| 15. | 004 River Lift Irrigation [WI] | | | | | |
| | | O | 4,900.00 | 4,807.69 | 3,209.17 | (-) 1,598.52 |
| | | R | (-) 92.31 | | | |
| 16. | 046 Matir Shristi (MATIRSRI)[WI] | | | | | |
| | | O | 4,550.00 | 4,426.26 | 3,167.59 | (-) 1,258.67 |
| | | R | (-) 123.74 | | | |
| | 102 Ground Water | | | | | |
| | **State Development Schemes** | | | | | |
| 17. | 006 Drilling of New Tube wells in Place of Defunct ones [WI] | | | | | |
| | | O | 1,820.00 | 1,807.85 | 924.60 | (-) 883.25 |
| | | R | (-) 12.15 | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | | |
| | **State Development Schemes** | | | | | |
| 18. | 002 Surface drainage and irrigation schemes [WI] | | | | | |
| | | O | 864.00 | 793.91 | 596.01 | (-) 197.90 |
| | | R | (-) 70.09 | | | |
| 19. | 005 Drilling of new tubewells in place of defunct ones [WI] | | | | | |
| | | O | 624.00 | 616.40 | 314.47 | (-) 301.93 |
| | | R | (-) 7.60 | | | |
| 20. | 023 Implementation of RIDF Projects (RIDF) [WI] | | | | | |
| | | O | 7,240.00 | 6,627.31 | 2,017.71 | (-) 4,609.60 |
| | | R | (-) 612.69 | | | |

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

| Sl. No. | Head | | | Total grant | Actual expenditure (₹in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 21. | 041 Implementation of Programmes in Convergence with MGNREGA[WI] | | | | | |
| | | O | 192.00 | 178.23 | 111.16 | (-) 67.07 |
| | | R | (-) 13.77 | | | |
| 22. | 042 River lift irrigation [WI] | | | | | |
| | | O | 1,680.00 | 1,620.52 | 1,089.44 | (-) 531.08 |
| | | R | (-) 59.48 | | | |
| 23. | 045 Matir Shristi (MATIRSRI)[WI] | | | | | |
| | | O | 1,560.00 | 1,546.39 | 1,115.02 | (-) 431.37 |
| | | R | (-) 13.61 | | | |
| | 796 Tribal Areas Sub-Plan | | | | | |
| **State Development Schemes** | | | | | | |
| 24. | 002 River Lift Irrigation [WI] | | | | | |
| | | O | 420.00 | 392.63 | 282.74 | (-) 109.89 |
| | | R | (-) 27.37 | | | |
| 25. | 006 Drilling of new tubewells in place of defunct ones [WI] | | | | | |
| | | O | 156.00 | 138.77 | 60.52 | (-) 78.25 |
| | | R | (-) 17.23 | | | |
| 26. | 036 Implementation of RIDF Projects [WI] | | | | | |
| | | O | 3,460.00 | 2,976.85 | 765.37 | (-) 2,211.48 |
| | | R | (-) 483.15 | | | |
| 27. | 052 Schemes under Jalatirtha (JLT) [WI] | | | | | |
| | | O | 1,050.00 | 1,017.85 | 966.62 | (-) 51.23 |
| | | R | (-) 32.15 | | | |
| 28. | 055 Minor Irrigation Surface Drainage and Irrigation Scheme [WI] | | | | | |
| | | O | 216.00 | 148.00 | 118.66 | (-) 29.34 |
| | | R | (-) 68.00 | | | |

| Sl. No. | Head | | Total grant | Actual expenditure (₹in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 29. | 028 Implementation of RIDF Projects (RIDF)[WI] | | | | |
| | O | 14,700.00 | 14,493.97 | 4,966.59 | (-) 9,527.38 |
| | R | (-) 206.03 | | | |

**No specific reason for surrender of provision has been stated by the department. In above cases reasons for final saving after such surrenders have also not been communicated by the department (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4702 Capital Outlay on Minor Irrigation** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 30. | 002 Development & Up-gradation of State-owned Shallow Tubewells [WI] | | | | |
| | O | 280.00 | 224.00 | .. | (-) 224.00 |
| | R | (-) 56.00 | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 31. | 052 Development & Up-gradation of State-owned Shallow Tube wells [WI] | | | | |
| | O | 96.00 | 76.80 | .. | (-) 76.80 |
| | R | (-) 19.20 | | | |

**In the above cases, no specific reason for surrender of fund has been communicated. Also, reasons for non-utilization of residual fund have not been intimated (July 2023).**

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4702 Capital Outlay on Minor Irrigation** | | | | |
| | *00* | | | | |
| | 101 Surface water | | | | |
| | **State Development Schemes** | | | | |
| 32. | 006 Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes [WI] | | | | |
| | O | 1,820.00 | 1,820.00 | 613.38 | (-) 1,206.62 |
| 33. | 045 Schemes under Jalatirtha(JLT)[WI] | | | | |
| | O | 12,250.00 | 12,250.00 | 12,066.36 | (-) 183.64 |
| | 102 Ground Water | | | | |
| | **State Development Schemes** | | | | |
| 34. | 017 Shallow Tube wells with Submersible Pumps [WI] | | | | |
| | O | 1,540.00 | 1,540.00 | 300.40 | (-) 1,239.60 |
| 35. | 018 Deep Tube well Irrigation [WI] | | | | |
| | O | 1,050.00 | 1,050.00 | 731.32 | (-) 318.68 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 36. | 003 Conversion of diesel run river lift irrigation schemes into electrically operated schemes [WI] | | | | |
| | O | 624.00 | 624.00 | 209.30 | (-) 414.70 |
| 37. | 004 Deep Tube well irrigation [WI] | | | | |
| | O | 360.00 | 360.00 | 251.16 | (-) 108.84 |
| 38. | 018 Artificial Recharge to Ground Water and Rain Water Harvesting [WI] | | | | |
| | O | 132.00 | 132.00 | 21.03 | (-) 110.97 |
| 39. | 040 Shallow Tube wells with Submersible Pumps [WI] | | | | |
| | O | 528.00 | 528.00 | 104.48 | (-) 423.52 |
| 40. | 047 West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Irrigation system Development], being funded by State [WI] | | | | |
| | O | 3,792.00 | 3,792.00 | 2,195.10 | (-) 1,596.90 |
| 41. | 051 West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI] | | | | |
| | O | 600.00 | 600.00 | 501.88 | (-) 98.12 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 42. | 005 Conversion of Diesel-run River Lift irrigation Schemes into Electrically Operated Schemes [WI] | | | | |
| | O | 156.00 | 156.00 | 51.23 | (-) 104.77 |

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

| Sl. No. | Head | | | Total grant | Actual expenditure (₹in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 43. | 053 | Shallow Tubewells with Submersible Pumps [WI] | | | | |
| | | O | 132.00 | 132.00 | 22.86 | (-) 109.14 |
| 44. | 058 | Matir Shristi (MATIRSRI)[WI] | | | | |
| | | O | 390.00 | 390.00 | 245.77 | (-) 144.23 |
| 45. | 060 | West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Irrigation system Development], being funded by State [WI] | | | | |
| | | O | 2,054.00 | 2,054.00 | 1,178.96 | (-) 875.04 |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 46. | 003 | Construction of Store-cum-Inspection Bungalow [WI] | | | | |
| | | O | 300.00 | 300.00 | 121.70 | (-) 178.30 |
| 47. | 008 | Construction of office buildings at the District and Sub-divisional levels under the Development of Agriculture [WI] | | | | |
| | | O | 300.00 | 300.00 | 38.52 | (-) 261.48 |
| 48. | 009 | Irrigation by installations of Hydrum, Sprinkler, Windmill, Solar Pump etc [WI] | | | | |
| | | O | 3,500.00 | 3,500.00 | 912.62 | (-) 2,587.38 |
| 49. | 010 | Survey and Investigation of ground water and Surface water Resources [WI] | | | | |
| | | O | 170.80 | 170.80 | 52.52 | (-) 118.28 |
| 50. | 022 | Artificial Recharge to Ground Water and Rainwater Harvesting [WI] | | | | |
| | | O | 385.00 | 385.00 | 62.65 | (-) 322.35 |
| 51. | 040 | West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State [WI] | | | | |
| | | O | 819.00 | 819.00 | 657.93 | (-) 161.07 |
| 52. | 041 | West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Irrigation system Development], being funded by State [WI] | | | | |
| | | O | 9,954.00 | 9,954.00 | 5,764.31 | (-) 4,189.69 |
| 53. | 045 | West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI] | | | | |
| | | O | 1,575.00 | 1,575.00 | 1,323.78 | (-) 251.22 |

**In above sub-heads reasons for saving have not been intimated (July 2023).**

## Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4705** | **Capital Outlay on Command Area Development** | | | |
| | *00* | | | | |
| | 800 | Other Expenditure | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 54. | 003 | Command Area Development and Water Management Programme (Central Share) (OCASPS) [WI] | | | |
| | | O 132.09 | 132.09 | .. | (-) 132.09 |

**Reasons for non-utilization of entire provision have not been intimated (July 2023).**

## Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS (All Voted)

| Section and Major Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2052 Secretariat-General Services** | | | | |
| **2575 Other Special Areas Programmes** | | | | |
| **Voted -** | | | | |
| Original | 17,64,63 | 17,64,63 | 10,09,39 | (-) 7,55,24 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4575 Capital Outlay on other Special Areas Programmes** | | | | |
| **Voted -** | | | | |
| Original | 6,75,91,25 | 6,75,91,25 | 1,78,00,54 | (-) 4,97,90,71 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

### Revenue (Voted)

**(i) The grant closed with a saving of ₹755.24 lakh (42.80 per cent of the total budget provision).**

**(ii) Out of such saving, no amount was surrendered by the department during the year.**

**(iii) Similar saving of ₹128.07 lakh (8.76 per cent of the total budget provision) was noticed in the grant during 2021-2022.**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2052** | **Secretariat-General Services** | | | |
| | *00* | | | | |
| | 090 | Secretariat | | | |
| | | **Administrative Expenditure** | | | |
| 1. | 026 | Paschimanchal Unnayan Affairs [PM] | | | |
| | O | 420.66 | 420.66 | 336.49 | (-) 84.17 |

**No specific reason for saving in the above sub-head has been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2575** | **Other Special Areas Programmes** | | | |
| | *02* | *Backward Areas* | | | |
| | 101 | Area Development | | | |
| | | **State Development Schemes** | | | |
| 2. | 029 | Paschimanchal Unnayan Parshad [PM] | | | |
| | O | 331.25 | 331.25 | 94.10 | (-) 237.15 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| | | **State Development Schemes** | | | |
| 3. | 013 | Development of Paschimanchal Unnayan Parshad [PM] | | | |
| | O | 238.75 | 238.75 | 62.90 | (-) 175.85 |
| | 796 | Tribal Areas Sub-Plan | | | |
| | | **State Development Schemes** | | | |
| 4. | 013 | Development of Paschimanchal Unnayan Parshad [PM] | | | |
| | O | 238.75 | 238.75 | 62.89 | (-) 175.86 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹49,790.71 lakh (73.66 per cent of the total budget provision).**

**(ii) Out of such saving, no amount was surrendered by the department during the year.**

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **58,731.65** | **88.90** |
| **2020-2021** | **55,427.13** | **89.40** |
| **2019-2020** | **42,678.26** | **72.35** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4575** | **Capital Outlay on other Special Areas Programmes** | | | |
| | *02* | *Backward Areas* | | | |
| | 101 | Area Development | | | |
| **State Development Schemes** | | | | | |
| 5. | 006 | Jangal Mahal Action Plan funded by the state [PM] | | | |
| | | O 6,300.00 | 6,300.00 | .. | (-) 6,300.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| 6. | 011 | Jangal Mahal Action Plan funded by the state [PM] | | | |
| | | O 8,379.00 | 8,379.00 | .. | (-) 8,379.00 |

**Reasons for non-utilisation of the entire budget provision in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4575** | **Capital Outlay on other Special Areas Programmes** | | | |
| | *02* | *Backward Areas* | | | |
| | 101 | Area Development | | | |
| **State Development Schemes** | | | | | |
| 7. | 005 | Development of Paschimanchal [PM] | | | |
| | | O 6,940.00 | 6,940.00 | 3,266.27 | (-) 3,673.73 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 8. | 010 | Development of Paschimanchal [PM] | | | |
| | | O 18,813.50 | 18,813.50 | 6,598.08 | (-) 12,215.42 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 9. | 009 | Development of Paschimanchal [PM] | | | |
| | | O 21,667.85 | 21,667.85 | 7,685.58 | (-) 13,982.27 |
| 10. | 010 | Jangal Mahal Action Plan funded by the state [PM] | | | |
| | | O 4,890.90 | 4,890.90 | 250.61 | (-) 4,640.29 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

| Sl. No. | 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**

| | | | | | |
|---|---|---|---|---|---|
| 11. | 001 | Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF [PM] | | | |
| | | O | 600.00 | | |
| | | | 600.00 | .. | (-) 600.00 |

**Reasons for non-utilisation of the entire budget provision in the above sub-head have not been intimated (July 2023).**

## Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT (All Voted)

| Section and Major Head | | Total grant | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---|---|---|---|
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2052 Secretariat-General Services** | | | | |
| **2204 Sports and Youth Services** | | | | |
| **2235 Social Security and Welfare** | | | | |
| **2435 Other Agricultural Programmes** | | | | |
| **2515 Other Rural Development Programmes** | | | | |
| **Voted -** | | | | |
| Original | 7,01,34,36 | 7,01,34,36 | 64,62,55 | (-) 6,36,71,81 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4435 Capital Outlay on other Agricultural Programmes** | | | | |
| **Voted -** | | | | |
| Original | 19,50,00 | 19,50,00 | 62,36 | (-) 18,87,64 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**Notes and Comments -**

**Revenue (Voted)**

**(i) The Grant closed with a saving of ₹63,671.81 lakh (90.79 per cent of the total budget provision).**

**(ii) Out of such saving, no amount was surrendered by the department during the year.**

**(iii) Out of total Revenue (Voted) expenditure of ₹6,462.55 lakh in the grant the department paid ₹2,000.00 lakh as subsidy which constitutes 30.95 per cent of the total Revenue (Voted) expenditure of the department. Similar payment of subsidy of ₹2,000.00 lakh during 2021-2022 (30.14 per cent of the total expenditure) and of ₹400.00 lakh during 2020-2021 (6.31 per cent of total expenditure) was made by the department under this section.**

**(iv) Similar saving of ₹61,152.11 lakh (90.21 per cent of the total budget provision) was noticed in the grant during 2021-2022.**

**(v) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2235 Social Security and Welfare** | | | | |
| | *02 Social Welfare* | | | | |
| | 103 Women's Welfare | | | | |
| | **State Development Schemes** | | | | |
| 1. | 072 Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH] | | | | |
| | O | 25,200.00 | 25,200.00 | .. | (-) 25,200.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 2. | 072 Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH] | | | | |
| | O | 7,700.00 | 7,700.00 | .. | (-) 7,700.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 3. | 072 Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH] | | | | |
| | O | 2,100.00 | 2,100.00 | .. | (-) 2,100.00 |
| | *60 Other Social Security and Welfare Programmes* | | | | |
| | 101 Personal Accident Insurance Scheme for poor families | | | | |
| | **Administrative Expenditure** | | | | |
| 4. | 001 Insurance Scheme for all SHG Members [SH] | | | | |
| | O | 100.00 | 100.00 | .. | (-) 100.00 |
| | **2515 Other Rural Development Programmes** | | | | |
| | *00* | | | | |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 5. | 030 Scheme under RIDF(RIDF)[SH] | | | | |
| | O | 126.00 | 126.00 | .. | (-) 126.00 |

**Reasons for non-utilisation of the entire budget provision in the above sub-heads have not been intimated (July 2023).**

## Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2435 Other Agricultural Programmes** | | | | |
| | *01 Marketing and Quality Control* | | | | |
| | 101 Marketing Facilities | | | | |
| **Administrative Expenditure** | | | | | |
| 6. | 024 Awareness Programme of SHG&SE Department [SH] | | | | |
| | O | 150.00 | 145.00 | .. | (-) 145.00 |
| | R | (-) 5.00 | | | |

**Reasons for non-utilisation of the entire budget provision after reduction of fund through re-appropriation have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2204 Sports and Youth Services** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |
| **State Development Schemes** | | | | | |
| 7. | 001 Bangla Swanirbhar Karmasansthan Prakalpa (SVSKP)[SH] | | | | |
| | O | 14,400.00 | 1 4 ,400.00 | 930.64 | (-) 13,469.36 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | |
| 8. | 011 Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) [SH] | | | | |
| | O | 4,400.00 | 4,400.00 | 480.00 | (-) 3,920.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | |
| 9. | 010 Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) [SH] | | | | |
| | O | 1,200.00 | 1,200.00 | 240.00 | (-) 960.00 |
| | **2435 Other Agricultural Programmes** | | | | |
| | *01 Marketing and Quality Control* | | | | |
| | 101 Marketing Facilities | | | | |
| **State Development Schemes** | | | | | |
| 10. | 007 Infrastructure Development Training & Marketing support to SHGs [SH] | | | | |
| | O | 5,760.00 | 5,760.00 | 1,022.78 | (-) 4,737.22 |
| 11. | 008 West Bengal Swanirbhar Sahayak Prakalpa (WBSSP) [SH] | | | | |
| | O | 5,000.00 | 5 ,000.00 | 2,000.00 | (-) 3,000.00 |

## Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 12. | 025 Muktidhara Scheme [SH] | | | | |
| | O | 250.00 | 250.00 | 81.80 | (-) 168.20 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 13. | 007 Infrastructure Development Training & marketing support to SHGs [SH] | | | | |
| | O | 1,760.00 | 1,760.00 | 253.41 | (-) 1,506.59 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 14. | 005 Infrastructure Development Training & marketing Support [SH] | | | | |
| | O | 480.00 | 480.00 | 94.48 | (-) 385.52 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹1,887.64 lakh (96.80 per cent of the total budget provision).**

**(ii) Out of such saving, no portion was surrendered by the department during the year.**

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **3,192.55** | **91.22** |
| **2020-2021** | **1,908.74** | **76.35** |
| **2019-2020** | **2,941.40** | **61.28** |
| **2018-2019** | **506.09** | **8.43** |
| **2017-2018** | **3,312.24** | **55.20** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4435 Capital Outlay on other Agricultural Programmes** | | | | |
| | *01 Marketing and Quality Control* | | | | |
| | 101 Marketing Facilities | | | | |
| | **State Development Schemes** | | | | |
| 15. | 008 Setting up of a State-level Market Complex for the sale of products of SHGs and entreprenuers under SEPs [SH] | | | | |
| | O | 250.00 | 250.00 | .. | (-) 250.00 |
| 16. | 009 Setting up of two large sized Training Centres cum Marketing Complex for Self Help Groups [SH] | | | | |
| | O | 500.00 | 500.00 | .. | (-) 500.00 |

**Reasons for non-utilisation of the entire budget provision in the above sub-heads have not been intimated (July 2023).**

## Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4435 Capital Outlay on other Agricultural Programmes** | | | | |
| | *01 Marketing and Quality Control* | | | | |
| | 101 Marketing Facilities | | | | |
| | **State Development Schemes** | | | | |
| 17. | 010 State Contribution to Swarojgar [SH] | | | | |
| | O | 1,200.00 | 1,200.00 | 62.36 | (-) 1,137.64 |

**Reasons for saving in the above sub-head have not been intimated (July 2023).**

## 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 | 8,23,18 | 10,37,50 | 8,66,96 | (-) 1,70,54 |
| Supplementary | 2,14,32 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 3,75 |

### Notes and Comments -

**Revenue (Voted)**

**(i) The grant closed with a saving of ₹170.54 lakh (16.44 per cent of the total budget provision).**

**(ii) Out of such saving ₹3.75 lakh was surrendered by the department during the year.**

**(iii) In view of such saving, supplementary provision of ₹214.32 lakh proved to be excessive.**

**(iv) Saving occurred as under:**

| Sl. No. | 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 [CH] | | | | |
| | O | 823.18 | 1,033.75 | 866.96 | (-) 166.79 |
| | S | 214.32 | | | |
| | R | (-) 3.75 | | | |

**Enhancement of fund through supplementary provision was stated to be required for establishment charges of Chief Minister's Office. Reasons for final saving after reduction of fund through surrender in the above sub-head have not been intimated (July 2023).**

## 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 | 19,73,58 | 19,73,58 | 12,80,27 | (-) 6,93,31 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4575 Capital Outlay on other Special Areas Programmes** | | | | |
| **Voted -** | | | | |
| Original | 7,77,69,00 | 7,77,69,00 | 2,26,78,92 | (-) 5,50,90,08 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

### Revenue (Voted)

**(i) The grant closed with a saving of ₹ 693.31 lakh (35.13 per cent of the total budget provision).**

**(ii) Out of such saving, no amount 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** |
| **2021-2022** | **5,977.56** | **83.24** |
| **2020-2021** | **8,840.51** | **75.71** |
| **2019-2020** | **8,149.44** | **82.53** |
| **2018-2019** | **11,229.36** | **84.76** |
| **2017-2018** | **6,769.39** | **74.71** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2575 Other Special Areas Programmes** | | | |
| | *02 Backward Areas* | | | |
| | 101 Area Development | | | |
| | **State Development Schemes** | | | |
| 1. | 039 West Bengal Khas Development and Cultural Board [NB] | | | |
| | O 500.00 | 500.00 | .. | (-) 500.00 |

**The department stated that non-utilization of the entire budget provision in the above sub-head was due to non-receipt of any financial sanction against the project from Finance Department.**

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2052 Secretariat-General Services** | | | |
| | *00* | | | |
| | 090 Secretariat | | | |
| | **Administrative Expenditure** | | | |
| 2. | 033 Department of North Bengal Development [NB] | | | |
| | O 1,353.95 | 1,353.95 | 1,194.96 | (-) 158.99 |

**The department stated that saving occurred in the above sub-head due to non-utilization of fund under certain detailed heads of account.**

## Capital (Voted)

**(i) The grant closed with a saving of ₹ 55,090.08 lakh (70.84 per cent of the total budget provision).**

**(ii) Out of such saving, no amount was surrendered by the department during the year.**

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

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **58,379.35** | **77.35** |
| **2020-2021** | **45,499.52** | **64.54** |
| **2019-2020** | **20,663.04** | **31.55** |

# Grant No. 62 NORTH BENGAL DEVELOPMENT

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4575 Capital Outlay on other Special Areas Programmes** | | | | |
| | *02 Backward Areas* | | | | |
| | 101 Area Development | | | | |
| | **State Development Schemes** | | | | |
| 3. | 001 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT) [NB] | | | | |
| | O | 3,600.00 | 3,600.00 | 94.57 | (-) 3,505.43 |
| | *60 Others* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 4. | 001 Schemes for Development of North Bengal [NB] | | | | |
| | O | 49,513.68 | 49,513.68 | 17,460.17 | (-) 32,053.51 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 5. | 005 Schemes for Development of North Bengal [NB] | | | | |
| | O | 15,129.18 | 15,129.18 | 3,034.01 | (-) 12,095.17 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 6. | 023 Schemes for Development of North Bengal [NB] | | | | |
| | O | 4,126.14 | 4,126.14 | 857.66 | (-) 3,268.48 |

**No specific reason for saving in the above sub-heads has been intimated by the department (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4575 Capital Outlay on other Special Areas Programmes** | | | | |
| | *02 Backward Areas* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 7. | 006 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) [NB] | | | | |
| | O | 1,100.00 | 1,100.00 | .. | (-) 1,100.00 |

**The department stated that non-utilization of the entire budget provision in the above sub-head was due to non-release of fund by Finance Department.**

# Grant No. 62 NORTH BENGAL DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4575** | **Capital Outlay on other Special Areas Programmes** | | | |
| | *60* | *Others* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 8. | 004 | Development of North Bengal [NB] | | | |
| | | O 880.00 | 880.00 | 76.66 | (-) 803.34 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 9. | 026 | Development of North Bengal [NB] | | | |
| | | O 2,880.00 | 2,880.00 | 855.84 | (-) 2,024.16 |

**The department stated that no requisition was received as the work was in progress and not in billing stage, no further fund was released. Due to this, saving occurred in the above sub-head.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4575** | **Capital Outlay on other Special Areas Programmes** | | | |
| | *60* | *Others* | | | |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 10. | 022 | Development of North Bengal [NB] | | | |
| | | O 240.00 | 240.00 | .. | (-) 240.00 |

**The department stated that non-utilization of the entire budget provision in the above sub-head was due to non-receipt of fund from Finance department.**

## Grant No. 65 TRIBAL DEVELOPMENT (All Voted)

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

**REVENUE -**

**Major Head**

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

**2251 Secretariat-Social Services**

**Voted -**

| | | | | |
|---|---|---|---|---|
| Original | 8,55,35,76 | 9,18,44,76 | 6,16,10,01 | (-) 3,02,34,75 |
| Supplementary | 63,09,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 22,15,75 |

**CAPITAL -**

**Major Head**

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

**Voted -**

| | | | | |
|---|---|---|---|---|
| Original | 2,34,42,63 | 2,34,42,63 | 46,63,10 | (-) 1,87,79,53 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 11,07,65 |

**Notes and Comments -**

**(i) PFMS database disclosed that an amount of ₹67,20,06 thousand remained unspent in the Single Nodal Agencies bank account as on 31.03.2023.**

**Revenue (Voted)**

**(i) In view of saving of ₹30,234.75 lakh (32.92 per cent of total provision) in the grant, supplementary provision of ₹6,309.00 lakh obtained during the year proved unnecessary.**

**(ii) Out of total saving, department surrendered ₹ 2,215.75 lakh during the year.**

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

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| 2021-2022 | 44,861.17 | 52.23 |
| 2020-2021 | 27,870.76 | 36.51 |
| 2019-2020 | 32,665.11 | 38.21 |
| 2018-2019 | 14,239.35 | 17.77 |
| 2017-2018 | 22,637.84 | 29.55 |

## Grant No. 65 TRIBAL DEVELOPMENT

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *80 General* | | | | |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 1. | 028 Additional benefit for Post-Matric Hostellers reading in classes IX and XII [TW] | | | | |
| | O | 693.00 | .. | .. | .. |
| | R | (-) 693.00 | | | |
| | **Entire budget provision under the sub-head has been surrendered by the department.** | | | | |
| | **2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *02 Welfare of Scheduled Tribes* | | | | |
| | 277 Education | | | | |
| | **State Development Schemes** | | | | |
| 2. | 021 Sikhshashree [TW] | | | | |
| | O | 2,000.00 | 2,000.00 | 1,465.71 | (-) 534.29 |
| 3. | 026 Pre-examination training center for Schedule Tribes [TW] | | | | |
| | O | 105.00 | 105.00 | 21.00 | (-) 84.00 |
| | 794 Special Central Assistance for Tribal sub-plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 4. | 003 Special Central Assistance to Tribal Sub-Schemes (Central Share) (TSP) [TW] | | | | |
| | O | 5,525.00 | 5,525.00 | 2,685.06 | (-) 2,839.94 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **Administrative Expenditure** | | | | |
| 5. | 017 Education Maintenance of Ashram Hostel [TW] | | | | |
| | O | 183.11 | 183.11 | 42.19 | (-) 140.92 |
| | **State Development Schemes (Central Assistance)** | | | | |
| 6. | 071 Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share) (A2751) [TW] | | | | |
| | O | 14,000.00 | 14,000.00 | 4,186.50 | (-) 9,813.50 |
| 7. | 120 Development of Particularly Vulnerable Tribal Groups under Vanbandhu Kalyan Yojana (Central Share) (TSP) [TW] | | | | |
| | O | 500.00 | 500.00 | 104.75 | (-) 395.25 |

## Grant No. 65 TRIBAL DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **State Development Schemes** | | | | |
| 8. | 056 Hostel Charges [TW] | | | | |
| | O | 3,075.00 | 3,075.00 | 1,515.30 | (-) 1,559.70 |
| 9. | 112 West Bengal Kendu Leaves Collectors Social Security Scheme - 2015 [TW] | | | | |
| | O | 367.50 | 367.50 | 73.50 | (-) 294.00 |
| | *80 General* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 10. | 004 District organization [TW] | | | | |
| | O | 441.87 | 441.87 | 298.25 | (-) 143.62 |

**In the cases of above sub-heads, reasons for saving have not been communicated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *02 Welfare of Scheduled Tribes* | | | | |
| | 277 Education | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 11. | 052 Pre-Matric Scholarship-Tribal (Central Share) (OCASPS) [TW] | | | | |
| | O | 1,627.00 | 1,627.00 | .. | (-) 1,627.00 |
| | **State Development Schemes** | | | | |
| 12. | 051 Post Matric Scholarship-Tribal (State Share) (OCASPS) [TW] | | | | |
| | O | 1,600.00 | 1,600.00 | .. | (-) 1,600.00 |
| 13. | 053 Pre-Matric Scholarship-Tribal (State Share) (OCASPS) [TW] | | | | |
| | O | 1,400.00 | 1,400.00 | .. | (-) 1,400.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 14. | 122 Minimum Support Price for Minor Forest Produce (MSP FOR MFP)under Vanbandhu Kalyan Yojana (Central Share) (OCASPS) [TW] | | | | |
| | O | 1,048.00 | 1,048.00 | .. | (-) 1,048.00 |
| | **State Development Schemes** | | | | |
| 15. | 123 Minimum Support Price for Minor Forest Produce (MSP FOR MFP) under Vanbandhu Kalyan Yojana (State Share) (OCASPS) [TW] | | | | |
| | O | 1,300.00 | 1,300.00 | .. | (-) 1,300.00 |

**Reasons for non-utilization of entire budget provision in above sub-heads have not been intimated (July 2023).**

# Grant No. 65 TRIBAL DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2225** | **Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | |
| | *80* | *General* | | | |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 16. | 023 | Participation in Meals, Seminars & Exhibitions. [TW] | | | |
| | | O 315.00<br>R (-) 248.41 | 66.59 | 17.92 | (-) 48.67 |
| | | **Reasons for saving after reduction of fund through surrender & re-appropriation have not been stated by the department (July 2023).** | | | |
| | **2225** | **Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | |
| | *02* | *Welfare of Scheduled Tribes* | | | |
| | 277 | Education | | | |
| **State Development Schemes** | | | | | |
| 17. | 022 | Petty Maintenance works and management of School attached hostels for ST students [TW] | | | |
| | | O 106.05<br>R (-) 21.21 | 84.84 | .. | (-) 84.84 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 18. | 074 | Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW] | | | |
| | | O 105.00<br>R (-) 21.00 | 84.00 | .. | (-) 84.00 |
| 19. | 076 | Grants-in-Aid to Mayel Lyang Lepcha Development Board [TW] | | | |
| | | O 1,600.00<br>R (-) 223.00 | 1,377.00 | .. | (-) 1,377.00 |
| 20. | 078 | Grants to Tamang Development and Cultural Board [TW] | | | |
| | | O 1,060.00<br>R (-) 212.00 | 848.00 | .. | (-) 848.00 |

## Grant No. 65 TRIBAL DEVELOPMENT

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| 21. | 079 Grants to Sherpa Cultural Board [TW] | | | | | |
| | | O | 1,837.50 | 1,470.00 | .. | (-) 1,470.00 |
| | | R | (-) 367.50 | | | |
| 22. | 080 Grants to Bhutia Development Board [TW] | | | | | |
| | | O | 1,370.25 | 1,137.20 | .. | (-) 1,137.20 |
| | | R | (-) 233.05 | | | |
| 23. | 081 Setting up of West Bengal Limbu Development Board [TW] | | | | | |
| | | O | 735.00 | 588.30 | .. | (-) 588.30 |
| | | R | (-) 146.70 | | | |
| 24. | 084 Setting up of West Bengal Adibasi Development and Culture Board [TW] | | | | | |
| | | O | 525.00 | 420.00 | .. | (-) 420.00 |
| | | R | (-) 105.00 | | | |
| 25. | 087 Promotion for Games & Sports [TW] | | | | | |
| | | O | 105.00 | 84.00 | .. | (-) 84.00 |
| | | R | (-) 21.00 | | | |
| 26. | 119 Expenditure for activities for arresting spread of COVID19 in the tribal areas [TW] | | | | | |
| | | O | 105.00 | 84.00 | .. | (-) 84.00 |
| | | R | (-) 21.00 | | | |

**Reasons for non-utilization of residual provision after surrender have not been intimated (July 2023).**

## Grant No. 65 TRIBAL DEVELOPMENT

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *02 Welfare of Scheduled Tribes* | | | | |
| | 277 Education | | | | |
| | **State Development Schemes** | | | | |
| 27. | 054 State Share for Pre-Matric Scholarships -Tribal [TW] | | | | |
| | S | 800.00 | 800.00 | 562.51 | (-) 237.49 |
| 28. | 055 State Share for Post-Matric Scholarships Tribal [TW] | | | | |
| | S | 5,500.00 | 5,500.00 | 4,549.75 | (-) 950.25 |

**Supplementary provision for these schemes was required for payment of Pre-Matric & Post-Matric Scholarship and stipends to the tribal students under State Share. However, reasons for saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *02 Welfare of Scheduled Tribes* | | | | |
| | 277 Education | | | | |
| | **State Development Schemes** | | | | |
| 29. | 048 Pandit Raghunath Murmu Abasik Hostels attached to PRMA School [TW] | | | | |
| | O | 275.10 | 227.43 | 25.41 | (-) 202.02 |
| | R | (-) 47.67 | | | |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **Administrative Expenditure** | | | | |
| 30. | 022 Grant to WBTDCC for minor forest produce operation [TW] | | | | |
| | O | 260.00 | 204.02 | 130.00 | (-) 74.02 |
| | R | (-) 55.98 | | | |
| | **State Development Schemes** | | | | |
| 31. | 082 Paschimbanga Santhali Academy (PBSA) [TW] | | | | |
| | O | 157.50 | 147.00 | 22.35 | (-) 124.65 |
| | R | (-) 10.50 | | | |

**Reasons for saving after surrender of funds in the above sub-heads have not been intimated (July 2023). The head of account at Sl. No. 29 is operated without the approval C&AG as required under Article 150 of the Constitution of India.**

## Grant No. 65 TRIBAL DEVELOPMENT

**(v) Excess occurred mainly under:**

| **Sl. No.** | **Head** | | **Total grant** | **Actual expenditure** | **Excess (+) Saving (-)** |
|---|---|---|---|---|---|
| | | | | **(₹ in lakh)** | |
| | **2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** | | | | |
| | *02 Welfare of Scheduled Tribes* | | | | |
| | 102 Economic Development | | | | |

### State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 32. | 016 Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla (JAIBANGLA) [TW] | | | | |
| | O | 33,100.00 | 33,100.00 | 33,477.04 | +377.04 |

**Department attributed the excess to payments of arrears of Jai Johar Scheme & arrear of erstwhile Old Age Pension Scheme which was paid in the 1st quarter of 2022-2023. However, reasons for not obtaining supplementary provision against such excess have not been intimated (July 2023).**

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

*02 Welfare of Scheduled Tribes*

277 Education

### State Development Schemes (Central Assistance)

| | | | | | |
|---|---|---|---|---|---|
| 33. | 050 Post Matric Scholarship-Tribal (Central Share) (OCASPS) [TW] | | | | |
| | O | 2,000.00 | 2,000.00 | 3,872.05 | +1,872.05 |

**Department stated that fund under this head for the year 2021-2022 could not be utilized due to non- mapping of SNA account for CSS scheme. The same was spent in the year 2022-2023 that resulted in excess.**

## Grant No. 65 TRIBAL DEVELOPMENT

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|

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

*02 Welfare of Scheduled Tribes*

796 Tribal Areas Sub-Plan

### State Development Schemes

34. 077 Procurement & Distribution of Bi-cycles to ST Students [TW]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 1,583.20 | 1,583.20 | 2,680.35 | +1,097.15 |

**Department stated that due to non-receipt of exact number of beneficiaries from the nodal department necessary budget provision could not be made leading to excess expenditure in this account.**

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

*02 Welfare of Scheduled Tribes*

796 Tribal Areas Sub-Plan

### State Development Schemes

35. 065 Tribal Music and Dance [TW]

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| O | 157.50 | 343.59 | 343.59 | .. |
| R | 186.09 | | | |

**Fund was enhanced through re-appropriation to cover the actual expenditure.**

## Capital (Voted)

**(i) Out of total saving of ₹18,779.53 lakh (80.11 per cent of total provision), the department surrendered ₹1,107.65 lakh only during the year.**

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

| Year | Saving: Amount (₹ in lakh) | Saving: Percentage |
|---|---|---|
| **2021-2022** | **20,413.84** | **89.52** |
| **2020-2021** | **20,389.26** | **58.67** |
| **2019-2020** | **435.01** | **6.30** |
| **2018-2019** | **3,805.05** | **43.58** |
| **2017-2018** | **5,137.94** | **64.21** |

## Grant No. 65 TRIBAL DEVELOPMENT

**(iii) Saving occurred mainly under:**

| Sl. No. | 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** | | | | |
| 36. | 008 Share Capital contribution to the West Bengal Schedule Tribes Development & Finance Corporation [TW] | | | | |
| | O | 735.00 | 735.00 | 200.00 | (-) 535.00 |
| 37. | 010 Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited [TW] | | | | |
| | O | 630.00 | 630.00 | 200.00 | (-) 430.00 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 38. | 006 Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school [TW] | | | | |
| | O | 315.00 | 315.00 | 138.43 | (-) 176.57 |
| 39. | 027 New Construction related to Ashram Hostels for poor SC & ST Students reading in Primary and Junior Basic Level High School [TW] | | | | |
| | O | 840.00 | 840.00 | 112.88 | (-) 727.12 |
| 40. | 058 Roads, Bridges and Culverts [TW] | | | | |
| | O | 1,260.00 | 1,260.00 | 434.16 | (-) 825.84 |

**(i) In the cases of above sub-heads, reasons for saving have not been communicated (July 2023).**

**(ii) According to LMMHA sub-Head against Sl. No. 40 should be classified under major head '5054-Captical Outlay on Roads & Bridges'. Further, this head of account is operated without the approval C&AG as required under Article 150 of the Constitution.**

| Sl. No. | Head | | Total grant | Actual expenditure | 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** | | | | |
| 41. | 012 Share Capital and other Assistance to LAMPS [TW] | | | | |
| | O | 262.50 | 262.50 | .. | (-) 262.50 |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 42. | 003 Share Capital contribution to LAMPS for construction of Godowns [TW] | | | | |
| | O | 262.50 | 262.50 | .. | (-) 262.50 |

**Reasons for non-utilization of entire budget provision in above sub-heads have not been intimated (July 2023).**

## Grant No. 65 TRIBAL DEVELOPMENT

| Sl. No. | 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* | | | |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 43. | 070 | Infrastructure Development [TW] | | | |
| | | O 13,465.00<br>R (-) 197.15 | 13,267.85 | 3,102.68 | (-) 10,165.17 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 44. | 004 | Construction of office in different districts [TW] | | | |
| | | O 5,620.13<br>R (-) 900.00 | 4,720.13 | 474.96 | (-) 4,245.17 |

**(i) Under these sub-heads reasons for saving even after surrender of funds have not been intimated (July 2023).**

**(ii) The major, Sub-major and Minor head against the sub-head at Sl. No. 44 above should be classified under '4059- Capital Outlay on Public Works', '01- Office Buildings' and '051- Construction' respectively in terms of Note (1) (b) below the major head '4059' in LMMHA.**

**(iii) There is misclassification in minor head for Sub-heads against Sl. No. 41 & 42 which should be classified under the minor head '195—Investments in Cooperatives' instead of '190- Investments in Public Sector and Other Undertakings' and '800-Other Expenditure' respectively depicted in the Grant 65.**

## 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**

| | | | | |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 1,16,84,10,17 | 1,33,20,42,78 | 1,12,08,03,82 | (-) 21,12,38,96 |
| Supplementary | 16,36,32,61 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *1,75,00* | *2,54,35* | *2,04,99* | (-) *49,36* |
| *Supplementary* | *79,35* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

**The expenditure under this section excludes ₹6,27 thousand met out of the Contingency Fund sanctioned during March 2023 but remained unrecouped till the close of the year.**

**CAPITAL -**

**Major Head**

**4055 Capital Outlay on Police**

**4059 Capital Outlay on Public Works**

**4070 Capital Outlay on other Administrative Services**

**4216 Capital Outlay on Housing**

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

**4250 Capital Outlay on Other Social Services**

**4575 Capital Outlay on other Special Areas Programmes**

**6004 Loans and Advances from the Central Government**

## Grant No. 68 HOME AND HILL AFFAIRS

| Section and Major Head | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess (+) Saving (-) |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 8,90,26,50 | 8,90,26,50 | 3,15,25,35 | (-) 5,75,01,15 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged*** | | | | |
| *Original* | *2,00,00* | *2,60,00* | *2,54,42* | (-) *5,58* |
| *Supplementary* | *60,00* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

### Notes and Comments -

**(i) The expenditure in the grant includes ₹ 5,92,32 thousand incurred without any budgetary allocation in five sub-heads that attracts the criteria of New Instrument of Service. Such expenditure is unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

**(ii) Data extracted from PFMS database revealed that under this department, an amount of ₹ 80,13,12 thousand was lying unspent in SNA account as on 31.03.2023.**

### Revenue (Voted)

**(i) The grant closed with a saving of ₹2,11,238.96 lakh (15.86 per cent of the total budgetary allocation of the year). No portion of such saving was surrendered by the department during the year.**

**(ii) As the actual expenditure of ₹11,20,803.82 lakh was less than the original budgetary allocation of ₹11,68,410.17 lakh, the supplementary allocation of ₹1,63,632.61 lakh transpires to be a redundant allocation.**

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2015** | **Elections** | | | | |
| | *00* | | | | | |
| | 103 | Preparation and Printing of Electoral rolls | | | | |
| | **Administrative Expenditure** | | | | | |
| 1. | 001 | Parliamentary/Assembly Constituency [HH] | | | | |
| | | O | 5,648.48 | 13,820.61 | 8,889.01 | (-) 4,931.60 |
| | | S | 8,172.13 | | | |

**Supplementary grant was required for preparation & printing of Electoral Rolls & computerization in connection with parliamentary/ Assembly constituency. Reasons for saving have not been intimated (July 2023).**

# Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2055 Police** | | | | | |
| | *00* | | | | | |
| | 800 Other Expenditure | | | | | |
| | **Administrative Expenditure** | | | | | |
| 2. | 038 CAPF related expenditure for conducting Elections in the State [HH] | | | | | |
| | | O | 47,172.57 | 47,162.57 | 1,966.38 | (-) 45,196.19 |
| | | R | (-) 10.00 | | | |

**Fund was re-appropriated to other heads of account to meet the postal charges, stationary bills and office expenses bills of Home Secretary. Reasons for final saving have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2055 Police** | | | | | |
| | *00* | | | | | |
| | 003 Education and Training | | | | | |
| | **Administrative Expenditure** | | | | | |
| 3. | 005 Swami Vivekananda State Police Academy (SVSPA) [HH] | | | | | |
| | | O | 2,207.58 | 2,175.16 | 2,083.66 | (-) 91.50 |
| | | R | (-) 32.42 | | | |
| | 104 Special Police | | | | | |
| | **Administrative Expenditure** | | | | | |
| 4. | 001 Eastern Frontier Rifles (West Bengal Battalion) [HH] | | | | | |
| | | O | 14,284.33 | 14,096.56 | 12,633.88 | (-) 1,462.68 |
| | | R | (-) 187.77 | | | |
| 5. | 002 Raising of India Reserve Battalion (IR Bttn.) [HH] | | | | | |
| | | O | 1,238.91 | 1,193.44 | 730.04 | (-) 463.40 |
| | | R | (-) 45.47 | | | |
| 6. | 003 Reserve Battalion (IR Bttn.)-Siliguri (HP) [HH] | | | | | |
| | | O | 1,364.00 | 1,363.74 | 506.00 | (-) 857.74 |
| | | R | (-) 0.26 | | | |

# Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| 7. | 004 Raising of Specialized India Reserved Battalion [HP][HH] | | | | | |
| | | O | 2,904.51 | 2,885.57 | 2,676.61 | (-) 208.96 |
| | | R | (-) 18.94 | | | |
| | 109 District Police | | | | | |
| **Administrative Expenditure** | | | | | | |
| 8. | 004 Agency Function of Ministry of Home Affairs relating to Immigration Check post on International Border [HH] | | | | | |
| | | O | 933.16 | 930.04 | 831.88 | (-) 98.16 |
| | | R | (-) 3.12 | | | |
| 9. | 007 Security Related Expenditure for Coastal Security Scheme [HH] | | | | | |
| | | O | 1,173.10 | 960.76 | 804.71 | (-) 156.05 |
| | | R | (-) 212.34 | | | |
| | 113 Welfare of Police Personnel | | | | | |
| **Administrative Expenditure** | | | | | | |
| 10. | 002 Hospitals for District Police [HH] | | | | | |
| | | O | 1,237.81 | 1,208.77 | 983.84 | (-) 224.93 |
| | | R | (-) 29.04 | | | |
| | 800 Other Expenditure | | | | | |
| **Administrative Expenditure** | | | | | | |
| 11. | 015 Deployment of Police and other Forces for conducting Elections [HH] | | | | | |
| | | O | 26,600.00 | 26,493.99 | 1,919.83 | (-) 24,574.16 |
| | | R | (-) 106.01 | | | |

**(i) Reduction of fund by re-appropriation was done for payment of huge outstanding liabilities of West Bengal Police Directorate. Reasons for final saving in the above sub-heads have not been intimated (July 2023).**

**(ii) The appropriate minor head of account for Sub-head at Sl. No. 11 above should be '106-Charges for conduct of elections to State/Union Territory Legislature below the major head '2015-Election' as per LMMHA.**

## Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2055 Police** | | | | |
| | *00* | | | | |
| | 109 District Police | | | | |
| | **Administrative Expenditure** | | | | |
| 12. | 012 Scheme for Assistance to Civilian Victims/Family of Victims at Terrorist, Communal and Naxal Violence [HH] | | | | |
| | O | 135.34 | 135.34 | .. | (-) 135.34 |
| | **State Development Schemes** | | | | |
| 13. | 022 Projects under Crime and Criminal Tracking & Network System (CCTNS) [HH] | | | | |
| | O | 202.50 | 202.50 | .. | (-) 202.50 |
| | **2551 Hill Areas** | | | | |
| | *60 Other Hill Areas* | | | | |
| | 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |
| | **State Development Schemes** | | | | |
| 14. | 065 Development work by HADC [HH] | | | | |
| | O | 105.00 | 105.00 | .. | (-) 105.00 |
| | **2575 Other Special Areas Programmes** | | | | |
| | *60 Others* | | | | |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 15. | 008 Transport Sector (Central Share) (BADP) [HH] | | | | |
| | O | 144.25 | 144.25 | .. | (-) 144.25 |
| | **State Development Schemes** | | | | |
| 16. | 020 Transport Sector (State Share) (BADP) [HH] | | | | |
| | O | 253.55 | 253.55 | .. | (-) 253.55 |

**Reasons for non-utilization of the entire budgetary allocation & final saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2055** | **Police** | | | | |
| | *00* | | | | | |
| | 109 | District Police | | | | |
| **Administrative Expenditure** | | | | | | |
| 17. | 005 | Security related expenditure in the Naxal affected districts of Bankura, Purulia and Midnapur [HH] | | | | |
| | | O | 3,017.56 | 2,768.15 | 2,371.62 | (-) 396.53 |
| | | R | (-) 249.41 | | | |
| 18. | 009 | Howrah Police Commissionarate [HH] | | | | |
| | | O | 21,026.66 | 21,169.82 | 20,123.43 | (-) 1,046.39 |
| | | R | 143.16 | | | |
| | 111 | Railway Police | | | | |
| **Administrative Expenditure** | | | | | | |
| 19. | 002 | Railway Police-Howrah G.R.P [HH] | | | | |
| | | O | 8,457.36 | 8,452.27 | 8,001.25 | (-) 451.02 |
| | | R | (-) 5.09 | | | |
| 20. | 003 | Railway Police-Sealdah G.R.P [HH] | | | | |
| | | O | 7,652.08 | 7,644.50 | 7,368.79 | (-) 275.71 |
| | | R | (-) 7.58 | | | |
| 21. | 005 | Railway Police-Kharagpur G.R.P [HH] | | | | |
| | | O | 4,751.83 | 4,729.87 | 4,669.26 | (-) 60.61 |
| | | R | (-) 21.96 | | | |

**Reduction/enhancement of fund by re-appropriation was done for payment of huge outstanding liabilities of West Bengal Police Directorate. Reasons for final saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2015** | **Elections** | | | | |
| | *00* | | | | | |
| | 102 | Electoral Officers | | | | |
| **Administrative Expenditure** | | | | | | |
| 22. | 001 | Election Establishment [HH] | | | | |
| | | O | 3,152.89 | 3,152.89 | 2,928.33 | (-) 224.56 |
| | **2055** | **Police** | | | | |
| | *00* | | | | | |
| | 108 | State Headquarters Police | | | | |
| **Administrative Expenditure** | | | | | | |
| 23. | 010 | Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners [HH] | | | | |
| | | O | 3,984.59 | 3,984.59 | 3,646.35 | (-) 338.24 |
| 24. | 017 | Public Vehicles Department (Service Depot) [HH] | | | | |
| | | O | 720.20 | 720.20 | 558.26 | (-) 161.94 |
| **State Development Schemes** | | | | | | |
| 25. | 002 | Kolkata Police [HH] | | | | |
| | | O | 2,630.25 | 2,630.25 | 782.46 | (-) 1,847.79 |
| | 109 | District Police | | | | |
| **State Development Schemes** | | | | | | |
| 26. | 002 | District Police [HH] | | | | |
| | | O | 3,255.25 | 3,255.25 | 2,074.06 | (-) 1,181.19 |
| | 112 | Harbour Police | | | | |
| **Administrative Expenditure** | | | | | | |
| 27. | 001 | Port Police [HH] | | | | |
| | | O | 5,529.21 | 5,529.21 | 5,188.97 | (-) 340.24 |
| | 113 | Welfare of Police Personnel | | | | |
| **Administrative Expenditure** | | | | | | |
| 28. | 001 | Hospitals for State Headquaters Police [HH] | | | | |
| | | O | 934.96 | 934.96 | 750.31 | (-) 184.65 |
| 29. | 006 | Development of Sports Activities for the Police Personnel [HH] | | | | |
| | | O | 247.20 | 247.20 | 151.01 | (-) 96.19 |

## Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2059 Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 051 Construction | | | | |
| **Administrative Expenditure** | | | | | |
| 30. | 018 Police-Others [HH] | | | | |
| | O | 233.62 | 233.62 | 7.38 | (-) 226.24 |
| **State Development Schemes** | | | | | |
| 31. | 003 Minor Schemes [HH] | | | | |
| | O | 4,725.00 | 4,725.00 | 357.13 | (-) 4,367.87 |
| | 053 Maintenance and Repairs | | | | |
| **Administrative Expenditure** | | | | | |
| 32. | 049 Maintenance of Government Buildings by West Bengal Police Housing & Infrastructure Development Corporation [HH] | | | | |
| | O | 515.10 | 515.10 | 292.68 | (-) 222.42 |
| | **2070 Other Administrative Services** | | | | |
| | *00* | | | | |
| | 107 Home Guards | | | | |
| **Administrative Expenditure** | | | | | |
| 33. | 003 Border Wing, Home Guard Battalion [HH] | | | | |
| | O | 1,709.74 | 1,709.74 | 1,185.59 | (-) 524.15 |
| 34. | 008 Headquarters-Home Guards Raised in connection with Emergency [HH] | | | | |
| | O | 8,765.97 | 8,765.97 | 8,116.28 | (-) 649.69 |
| | **2235 Social Security and Welfare** | | | | |
| | *60 Other Social Security and Welfare Programmes* | | | | |
| | 200 Other Programmes | | | | |
| **Administrative Expenditure** | | | | | |
| 35. | 076 Compensation for Police Personnel Killed/Injured on duty and other Ex-gratia Payments (other than Acid Victims) [HH] | | | | |
| | O | 172.13 | 172.13 | 40.00 | (-) 132.13 |

## Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2551** | **Hill Areas** | | | | |
| | *60* | *Other Hill Areas* | | | | |
| | 193 | Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |
| **State Development Schemes** | | | | | | |
| 36. | 058 | Hill Affairs Sector other than HADP (HA) [HH] | | | | |
| | | O | 20,600.00 | 20,600.00 | 20,000.00 | (-) 600.00 |
| | **2575** | **Other Special Areas Programmes** | | | | |
| | *60* | *Others* | | | | |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 37. | 009 | Public Health Engineering Sector Creation of Source of Potable water (Central Share) (BADP) [HH] | | | | |
| | | O | 2,253.00 | 2,253.00 | 501.75 | (-) 1,751.25 |
| 38. | 011 | Health & Family Welfare Sector (Central Share) (BADP) [HH] | | | | |
| | | O | 1,019.00 | 1,019.00 | 206.58 | (-) 812.42 |
| 39. | 014 | Education Sector-Renovation/Construction /Expansion of Schools (Central Share) (BADP) [HH] | | | | |
| | | O | 908.00 | 908.00 | 143.51 | (-) 764.49 |
| **State Development Schemes** | | | | | | |
| 40. | 021 | Public Health Engineering Sector Creation of Source of Portable Water (State Share) (BADP) [HH] | | | | |
| | | O | 2,302.00 | 2,302.00 | 334.50 | (-) 1,967.50 |
| 41. | 022 | Health & Family Welfare Sector (State Share) (BADP) [HH] | | | | |
| | | O | 946.00 | 946.00 | 137.72 | (-) 808.28 |
| 42. | 023 | Education Sector - Renovation / Construction / Expansion of Schools (State Share) (BADP) [HH] | | | | |
| | | O | 872.50 | 872.50 | 95.67 | (-) 776.83 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023). The expenditure amount at Sl. No. 32 includes ₹ 128.77 lakh that falls under the criteria of new instrument of service. Such expenditure is unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

## Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2052 Secretariat-General Services** | | | | | |
| | *00* | | | | | |
| | 090 Secretariat | | | | | |
| | **Administrative Expenditure** | | | | | |
| 43. | 001 Home Department [HH] | | | | | |
| | | O | 3,475.28 | 3,649.64 | 3,534.81 | (-) 114.83 |
| | | S | 164.36 | | | |
| | | R | 10.00 | | | |

**Supplementary grant was required for Establishment charges of Secretariat of Home & Hill Affairs Department. Enhancement of fund by way of re-appropriation was required for office expenses of Home Secretary. Reasons for final saving have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2051 Public Service Commission** | | | | | |
| | *00* | | | | | |
| | 103 Staff Selection Commission | | | | | |
| | **Administrative Expenditure** | | | | | |
| 44. | 003 Establishment of West Bengal Police Recruitment Board [HH] | | | | | |
| | | O | 2,217.35 | 2,325.81 | 665.59 | (-) 1,660.22 |
| | | S | 108.46 | | | |

**Supplementary grant was required for establishment charges of West Bengal Police Recruitment Board. Reasons for saving have not been intimated (July 2023).**

## Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2055** | **Police** | | | | |
| | *00* | | | | | |
| | 001 | Direction and Administration | | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 45. | 003 | Directorate of Economic Offences [HH] | | | | |
| | | O | 947.96 | 1,158.65 | 1,063.13 | (-) 95.52 |
| | | S | 210.69 | | | |

**Supplementary grant was required for establishment charges related to West Bengal Police Directorate, Criminal Investigation Department, Kolkata Police & also District Police. Reasons for saving have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2055** | **Police** | | | | |
| | *00* | | | | | |
| | 109 | District Police | | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 46. | 001 | West Bengal Police [HH] | | | | |
| | | O | 5,04,391.71 | 6,42,338.42 | 5,31,551.43 | (-) 1,10,786.99 |
| | | S | 1,37,719.71 | | | |
| | | R | 227.00 | | | |

**Supplementary grant was required for establishment charges relating to West Bengal Police Directorate. Enhancement of funds through re-appropriation was required for payment of outstanding liabilities of West Bengal Police Directorate. However, reasons for saving have not been intimated (July 2023).**

# Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|

**2055 Police**

*00*

108 State Headquarters Police

## Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 47. | 001 Calcutta Police [HH] | | | | | |
| | | O | 1,84,690.79 | 2,00,063.21 | 1,79,738.48 | (-) 20,324.73 |
| | | S | 15,307.42 | | | |
| | | R | 65.00 | | | |

**Supplementary grant was required for establishment charges relating to Kolkata Police. Re-appropriation of fund was required for repairing charges of vehicles, seamless logistic support for management of law and order situation in the city and outstanding bill for bus passes. Reasons for saving have not been intimated (July 2023).**

**2055 Police**

*00*

001 Direction and Administration

## Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 48. | 001 State Headquarters Police [HH] | | | | | |
| | | O | 7,877.28 | 8,012.75 | 7,692.26 | (-) 320.49 |
| | | S | 225.47 | | | |
| | | R | (-) 90.00 | | | |

**Supplementary provisions are required for establishment charges relating to West Bengal Police Directorate, Criminal Investigation Department, Kolkata Police & also District Police. Fund was re-appropriated to other heads of account for payment of maintenance, motor vehicle charges and outstanding bill for concessional bus passes. Reasons for final saving have not been communicated (July 2023).**

## Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2055** | **Police** | | | |
| | *00* | | | | |
| | 001 | Direction and Administration | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 49. | 002 | District Police [HH] | | | | |
| | | O | 4,688.38 | 4,816.86 | 4,490.96 | (-) 325.90 |
| | | S | 250.48 | | | |
| | | R | (-) 122.00 | | | |

**Supplementary provision was required for establishment charges relating to District Police. Reduction of fund through re-appropriation was required for payment of cash reward and outstanding liabilities of West Bengal Police Directorate. Reasons for final saving have not been intimated (July 2023).**

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2551** | **Hill Areas** | | | |
| | *60* | *Other Hill Areas* | | | |
| | 800 | Other Expenditure | | | |

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 50. | 001 | Expenditure in Connection with Holding Election of the Darjeeling Gorkha Hill Council [HH] | .. | 655.00 | +655.00 |

**Reasons for incurring expenditure without any budgetary allocation leading to final excess have not been communicated (July 2023).**

# Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2055 Police** | | | | | |
| | *00* | | | | | |
| | 115 Modernization of Police Force | | | | | |
| | **State Development Schemes (Central Assistance)** | | | | | |
| 51. | 006 Women Safety under Nirbhaya (OCASPS) [HH] | | | .. | 2,209.45 | +2,209.45 |

**Reasons for incurring expenditure without any budgetary allocation leading to final excess have not been communicated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2055 Police** | | | | | |
| | *00* | | | | | |
| | 109 District Police | | | | | |
| | **Administrative Expenditure** | | | | | |
| 52. | 024 Grants to Puja Organizers [HH] | O | 20,800.00 | 20,800.00 | 25,318.20 | +4,518.20 |
| 53. | 026 Special Task Force [HH] | O | 1,390.20 | 1,390.20 | 1,779.36 | +389.16 |
| | 115 Modernization of Police Force | | | | | |
| | **State Development Schemes (Central Assistance)** | | | | | |
| 54. | 014 Policing the Megacity of Kolkata under Modernization of Police Force (Central share) (OCASPS) [HH] | O | 100.00 | 100.00 | 1,196.00 | +1 096.00 |
| 55. | 016 Projects under Crime and Criminal Tracking & Network System (CCTNS) (OCASPS) [HH] | O | 20.00 | 20.00 | 1,572.62 | +1,552.62 |
| 56. | 017 Assistance to States for Modernization of Police Force (MPF)(Central Share) (OCASPS) [HH] | O | 10.00 | 10.00 | 2,189.71 | +2 179.71 |
| | **Central Sector Scheme** | | | | | |
| 57. | 008 Scheme for Nirbhaya Fund (OCASPS) [HH] | O | 60.00 | 60.00 | 815.93 | +755.93 |
| | **State Development Schemes** | | | | | |
| 58. | 007 Women Safety under Nirbhaya (OCASPS) [HH] | O | 130.00 | 130.00 | 256.10 | +126.10 |

## Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2070** | **Other Administrative Services** | | | | |
| | *00* | | | | | |
| | 107 | Home Guards | | | | |
| **Administrative Expenditure** | | | | | | |
| 59. | 002 | District Home Guard Raised in connection with Emergency [HH] | | | | |
| | | O | 21,295.53 | 21,295.53 | 25,329.89 | +4,034.36 |

**Reasons for excess in the above sub-heads have not been intimated (July 2023). The expenditure amount at Sl. No. 58 includes ₹ 98.67 lakh that falls under the criteria of new instrument of service. Such expenditure is unauthorized in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2055** | **Police** | | | | |
| | *00* | | | | | |
| | 104 | Special Police | | | | |
| **Administrative Expenditure** | | | | | | |
| 60. | 005 | Specially Trained Armed Battalions (STRA Bn.) [HH] | | | | |
| | | O | 1,592.00 | 1,573.11 | 1,673.71 | +100.60 |
| | | R | (-) 18.89 | | | |
| 61. | 006 | Special Battalion [HH] | | | | |
| | | O | 1,828.55 | 1,804.72 | 2,344.26 | +539.54 |
| | | R | (-) 23.83 | | | |
| | 109 | District Police | | | | |
| **Administrative Expenditure** | | | | | | |
| 62. | 008 | Asansol Durgapur Police Commissionerate [HH] | | | | |
| | | O | 16,667.16 | 16,686.46 | 16,809.39 | +122.93 |
| | | R | 19.30 | | | |
| 63. | 010 | Commissionerate at Barrackpore [HH] | | | | |
| | | O | 17,191.88 | 17,192.49 | 18,856.09 | +1,663.60 |
| | | R | 0.61 | | | |

## Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 64. | 011 Commissionerate at Bidhannagar [HH] | | | | |
| | O | 12,405.27 | 12,474.02 | 12,979.65 | +505.63 |
| | R | 68.75 | | | |
| 65. | 013 Siliguri Police Commissionerate [HH] | | | | |
| | O | 12,420.06 | 12,496.80 | 13,081.88 | +585.08 |
| | R | 76.74 | | | |
| 66. | 016 Chandannagar Police Commissionerate [HH] | | | | |
| | O | 10,685.34 | 10,772.31 | 11,143.12 | +370.81 |
| | R | 86.97 | | | |

111 Railway Police

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 67. | 004 Railway Police-Siliguri G.R.P [HH] | | | | |
| | O | 4,522.21 | 4,521.78 | 4,622.17 | +100.39 |
| | R | (-) 0.43 | | | |

**Reduction/enhancement of fund by re-appropriation to/from other heads of account were done for payment of huge outstanding dues of West Bengal Police Department as per request of DG, IGP, West Bengal. Reasons for final excess in the above sub-heads have not been communicated (July 2023).**

**2055 Police**

*00*

101 Criminal Investigation and Vigilance

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 68. | 001 Criminal Investigation Department (Excluding Forensic Science Laboratory) [HH] | | | | |
| | O | 18,857.73 | 20,713.41 | 21,245.58 | +532.17 |
| | S | 1,382.03 | | | |
| | R | 473.65 | | | |

**Supplementary grant was required for establishment charges relating to Criminal Investigation Department. Enhancement of fund through re-appropriation was done for payment of huge outstanding liabilities of West Bengal Police Directorate. Reasons for excess have not been intimated (July 2023).**

## Grant No. 68 HOME AND HILL AFFAIRS

### Revenue (*Charged*)

**(i) The appropriation closed with a saving of ₹*49.36* lakh (*19.41* per cent of the total budgetary allocation of the year). No portion of such saving was surrendered by the department during the year.**
**(ii) Persistent saving was noticed in the appropriation for the last four years as under:**

| Year | Savings | |
|---|---|---|
| | Amount (₹ in lakh) | Percentage |
| **2021-2022** | ***32.22*** | ***5.41*** |
| **2020-2021** | ***105.65*** | ***26.72*** |
| **2019-2020** | ***127.69*** | ***35.47*** |
| **2018-2019** | ***102.08*** | ***25.49*** |

**(iii) Saving occurred as under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

**2049 Interest Payments**

*04 Interest on Loans and Advances from Central Government*

104 Interest on Loans for Non-Plan Schemes

**Administrative Expenditure**

| | | | | | |
|---|---|---|---|---|---|
| 69. | 004 Interest on loans for Modernization of Police Force [HH] | | | | |
| | *O* | *175.00* | *175.00* | *134.88* | (-) *40.12* |

**Reasons for saving in the above sub-head have not been intimated (July 2023).**

### Capital (Voted)

**(i) The grant closed with a saving of ₹57,501.15 lakh (64.59 per cent of the total budgetary allocation of the year). No portion of such saving was surrendered by the department during the year.**
**(ii) Persistent saving was noticed in the grant for last five years as under:**

| Year | Savings | |
|---|---|---|
| | Amount (₹ in lakh) | Percentage |
| **2021-2022** | **74,045.21** | **73.96** |
| **2020-2021** | **63,587.69** | **69.48** |
| **2019-2020** | **36,575.51** | **43.69** |
| **2018-2019** | **18,977.22** | **25.23** |
| **2017-2018** | **16,722.11** | **22.12** |

# Grant No. 68 HOME AND HILL AFFAIRS

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4055** | **Capital Outlay on Police** | | | |
| | *00* | | | | |
| | 207 | State Police | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 70. | 009 | Schemes for Modernization of Police Force (Central Share)(OCASPS) [HH] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |
| 71. | 011 | Policing the Megacity of Kolkata under Modernization of Police Force(Central Share)(OCASPS) [HH] | | | |
| | | O 100.00 | 100.00 | .. | (-) 100.00 |
| | **4250** | **Capital Outlay on Other Social Services** | | | |
| | *00* | | | | |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 72. | 003 | Construction of Morgue [HH] | | | |
| | | O 630.00 | 630.00 | .. | (-) 630.00 |
| | **4575** | **Capital Outlay on other Special Areas Programmes** | | | |
| | *60* | *Others* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 73. | 008 | Implementation of RIDF Projects(RIDF) [HH] | | | |
| | | O 880.00 | 880.00 | .. | (-) 880.00 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 74. | 026 | Implementation of RIDF Projects(RIDF) [HH] | | | |
| | | O 240.00 | 240.00 | .. | (-) 240.00 |

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 800 Other Expenditure | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 75. | 010 Power Sector- Creation of energy services (Central Share)(BADP) [HH] | | | | |
| | O | 136.50 | 136.50 | .. | (-) 136.50 |
| 76. | 014 Agriculture Sector-Construction of market complex (Central Share)(BADP) [HH] | | | | |
| | O | 94.50 | 94.50 | .. | (-) 94.50 |

**Reasons for non-utilization of the entire budgetary allocation & final saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4055 Capital Outlay on Police** | | | | |
| | *00* | | | | |
| | 207 State Police | | | | |
| | **State Development Schemes** | | | | |
| 77. | 001 Construction of different Police Stations etc. under the scheme for Modernization of Police Force [HH] | | | | |
| | O | 18,635.00 | 18,635.00 | 6,694.80 | (-) 11,940.20 |
| 78. | 007 Construction works under special Infrastructure Scheme [HH] | | | | |
| | O | 420.00 | 420.00 | 157.88 | (-) 262.12 |
| 79. | 008 Coastal Security Scheme for Management of other Border (Ex.Indo-Pak & Indo-Bangladesh Border) [HH] | | | | |
| | O | 840.00 | 840.00 | 171.26 | (-) 668.74 |
| 80. | 015 Raising of Specialized India Reserved Battalion [HH] | | | | |
| | O | 2,942.50 | 2,942.50 | 1,259.92 | (-) 1,682.58 |
| 81. | 016 Directorate and Other Offices [HH] | | | | |
| | O | 15,435.00 | 15,435.00 | 3,162.26 | (-) 12,272.74 |
| 82. | 022 Women Safety under Nirbhaya (OCASPS) [HH] | | | | |
| | O | 628.95 | 628.95 | 175.57 | (-) 453.38 |

## Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4059 Capital Outlay on Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 051 Construction | | | | |
| **State Development Schemes** | | | | | |
| 83. | 008 Police- State Head Quarters Police [HH] | | | | |
| | O | 1,575.00 | 1,575.00 | 755.45 | (-) 819.55 |
| 84. | 009 Police - District police [HH] | | | | |
| | O | 8,925.00 | 8,925.00 | 2,483.54 | (-) 6,441.46 |
| | *60 Other Buildings* | | | | |
| | 051 Construction | | | | |
| **State Development Schemes** | | | | | |
| 85. | 014 Construction & Maintenance of Warehouses of EVM/VVPAT [HH] | | | | |
| | O | 2,100.00 | 2,100.00 | 780.37 | (-) 1,319.63 |
| | **4070 Capital Outlay on other Administrative Services** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |
| **State Development Schemes** | | | | | |
| 86. | 011 Infrastructure development in connection with Home Guard establishment [HH] | | | | |
| | O | 467.25 | 467.25 | 35.00 | (-) 432.25 |
| | **4216 Capital Outlay on Housing** | | | | |
| | *01 Government Residential Buildings* | | | | |
| | 107 Police Housing | | | | |
| **State Development Schemes** | | | | | |
| 87. | 001 Schemes of the Police Housing Construction of Residential Buildings in respect of ongoing projects [HH] | | | | |
| | O | 2,625.00 | 2,625.00 | 1,789.57 | (-) 835.43 |

# Grant No. 68 HOME AND HILL AFFAIRS

| Sl. No. | 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** | | | | | |
| 88. | 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(OCASPS) [HH] | | | |
| | | O 7,428.00 | 7,428.00 | 3,734.10 | (-) 3,693.90 |
| 89. | 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(OCASPS) [HH] | | | |
| | | O 2,452.00 | 2,452.00 | 1,320.61 | (-) 1,131.39 |
| | **4575** | **Capital Outlay on other Special Areas Programmes** | | | |
| | *60* | *Others* | | | |
| | 001 | Direction and Administration | | | |
| **State Development Schemes** | | | | | |
| 90. | 003 | Implementation of RIDF Projects(RIDF) [HH] | | | |
| | | O 2,880.00 | 2,880.00 | 88.27 | (-) 2,791.73 |
| | 800 | Other Expenditure | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 91. | 004 | Social Welfare Sector (Central Share)(BADP) [HH] | | | |
| | | O 2,153.00 | 2,153.00 | 325.45 | (-) 1,827.55 |
| 92. | 005 | Irrigation and Flood Control Sector (Central Share)(BADP) [HH] | | | |
| | | O 589.90 | 589.90 | 74.75 | (-) 515.15 |
| 93. | 009 | Road Sector Construction/Strengthening of Road, Bridge, Culvert, Jetty (Central Share)(BADP) [HH] | | | |
| | | O 7,670.25 | 7,670.25 | 2,240.47 | (-) 5,429.78 |
| **State Development Schemes** | | | | | |
| 94. | 031 | Social Welfare Sector (State Share)(BADP) [HH] | | | |
| | | O 1,350.00 | 1,350.00 | 216.96 | (-) 1,133.04 |
| 95. | 032 | Irrigation & Flood Control Sector (State Share)(BADP) [HH] | | | |
| | | O 410.00 | 410.00 | 49.85 | (-) 360.15 |
| 96. | 034 | Road Sector Construction / Strengthening of Road, Bridge, Culvert, Jetty (State Share)(BADP) [HH] | | | |
| | | O 2,620.00 | 2,620.00 | 1,493.65 | (-) 1,126.35 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 68 HOME AND HILL AFFAIRS

### Capital (*Charged*)

**(i) The appropriation closed with a saving of ₹*5.58* lakh (*2.15* per cent of the budgetary allocation) which is within the permissible limit of *5* per cent. However, considerable variation between budget provision and expenditure was noticed in a sub-head as detailed below.**

**(ii) Excess occurred as under:**

| Sl. No. | Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **4055 Capital Outlay on Police** | | | |
| | *00* | | | |
| | 207 State Police | | | |
| | **State Development Schemes (Central Assistance)** | | | |
| 97. | 021 Women Safety under Nirbhaya(OCASPS) [HH] | .. | *189.53* | *+189.53* |

**Reasons for incurring expenditure without any budgetary allocation leading to final excess have not been communicated (July 2023).**

## Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

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

**REVENUE -**

**Major Head**

**2029 Land Revenue**

**2049 Interest Payments**

**2052 Secretariat-General Services**

**2053 District Administration**

**2059 Public Works**

**2070 Other Administrative Services**

**2216 Housing**

**2235 Social Security and Welfare**

**2250 Other Social Services**

**2251 Secretariat-Social Services**

**2401 Crop Husbandry**

**2402 Soil and Water Conservation**

**2506 Land Reforms**

**3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

| | | Total grant or appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 12,39,55,92 | 12,40,20,80 | 10,15,94,39 | (-) 2,24,26,41 |
| Supplementary | 64,88 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *75* | *75* | .. | (-) *75* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

**CAPITAL -**

**Major Head**

**4059 Capital Outlay on Public Works**

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

| | | Total grant or appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 2,21,30,00 | 2,21,30,00 | 9,27,70 | (-) 2,12,02,30 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | *6,00,00* | *6,00,00* | *5,48,77* | (-) *51,23* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

## Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

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

**(i) The grant closed with a saving of ₹ 22,426.41 lakh (18.08 per cent of the total budgetary allocation for the year). No portion of such saving was surrendered by the department during the year.**

**(ii) In view of saving of ₹ 22,426.41 lakh in the grant, supplementary provision of ₹64.88 lakh obtained during the year proved unnecessary.**

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

| | Savings | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **18,523.16** | **15.47** |
| **2020-2021** | **20,051.00** | **16.49** |
| **2019-2020** | **12,683.88** | **12.00** |
| **2018-2019** | **15,144.70** | **14.55** |
| **2017-2018** | **16,430.77** | **16.14** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235 Social Security and Welfare** | | | | | |
| | *01 Rehabilitation* | | | | | |
| | 202 Other Rehabilitation Schemes | | | | | |
| | **Administrative Expenditure** | | | | | |
| 1. | 015 Advance to Industries- Government Production Centre [LD] | | | | | |
| | | O | 272.02 | 280.99 | 151.45 | (-) 129.54 |
| | | R | 8.97 | | | |

**Enhancement of fund by way of re-appropriation was required for Municipal taxes for Uttar Para production centre. Department stated that saving was due to lesser expenditure than the projected administrative expenses.**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2029 Land Revenue** | | | | | |
| | *00* | | | | | |
| | 001 Direction and Administration | | | | | |
| | **Administrative Expenditure** | | | | | |
| 2. | 001 Land Acquisition Establishment- Excluding Damodar Valley Corporation [LD] | | | | | |
| | | O | 4,170.91 | 4,172.10 | 3,648.37 | (-) 523.73 |
| | | R | 1.19 | | | |
| | 101 Collection Charges | | | | | |
| | **Administrative Expenditure** | | | | | |
| 3. | 001 Establishment and Other Charges [LD] | | | | | |
| | | O | 431.40 | 424.90 | 288.10 | (-) 136.80 |
| | | R | (-) 6.50 | | | |

## Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2053** | **District Administration** | | | | |
| | *00* | | | | | |
| | 093 | District Establishments | | | | |

**Administrative Expenditure**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 4. | 001 | General Establishment [LD] | | | | |
| | | O | 21,258.42 | 21,283.66 | 19,013.39 | (-) 2,270.27 |
| | | R | 25.24 | | | |

**No specific reason for reduction/enhancement of fund by way of re-appropriation was furnished by the department. However, the department attributed saving to lesser expenditure than the antici ated administrative ex enses.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2029** | **Land Revenue** | | | | |
| | *00* | | | | | |
| | 102 | Survey and Settlement Operations | | | | |

**State Development Schemes**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 5. | 004 | Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LD] | | | | |
| | | O | 110.00 | 110.00 | .. | (-) 110.00 |
| 6. | 016 | Introduction of new scheme "Nijo Griho Nijo Bhumi" [LD] | | | | |
| | | O | 105.00 | 105.00 | .. | (-) 105.00 |

**Non-utilization of the entire budgetary allocation in the above sub-heads was attributed to non-receipt of demands.**

## Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2053 District Administration** | | | | | |
| | *00* | | | | | |
| | 094 Other Establishments | | | | | |
| **Administrative Expenditure** | | | | | | |
| 7. | 001 Sub divisional Establishment [LD] | | | | | |
| | | O | 7,501.34 | 7,478.90 | 6,823.25 | (-) 655.65 |
| | | R | (-) 22.44 | | | |

**Reduction of fund by way of re-appropriation was required for payment of vehicle charges. The department stated that savings occurred due to lesser expenditure than the anticipated administrative expenses.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2052 Secretariat-General Services** | | | | | |
| | *00* | | | | | |
| | 090 Secretariat | | | | | |
| **Administrative Expenditure** | | | | | | |
| 8. | 012 Department of Land & Land Reforms [LD] | | | | | |
| | | O | 1,943.51 | 1,956.67 | 1,738.76 | (-) 217.91 |
| | | R | 13.16 | | | |

**Enhancement of fund by way of re-appropriation was required for payment of vehicle charges. The department stated that savings occurred due to lesser expenditure than the anticipated administrative expenses.**

## Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2029 Land Revenue** | | | | |
| | *00* | | | | |
| | 102 Survey and Settlement Operations | | | | |
| | **Administrative Expenditure** | | | | |
| 9. | 003 Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes [LD] | | | | |
| | O | 67,658.83 | 67,630.14 | 58,428.76 | (-) 9,201.38 |
| | R | (-) 28.69 | | | |

**Reduction of fund due to re-appropriation was done for making payment of pay & allowances bills, Travelling expense bill, electrical charges etc. Savings was attributed due to lesser expenditure than the anticipated administrative expenses.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2029 Land Revenue** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 10. | 003 Certificate Establishment [LD] | | | | |
| | O | 666.12 | 666.12 | 519.27 | (-) 146.85 |
| | 102 Survey and Settlement Operations | | | | |
| | **State Development Schemes** | | | | |
| 11. | 007 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD] | | | | |
| | O | 3,261.99 | 3,261.99 | 487.81 | (-) 2,774.18 |
| 12. | 011 Computerisation of Land Records of 21 L.A. Offices and one Rent Control Office and Headquarters. [LD] | | | | |
| | O | 2,200.00 | 2,200.00 | 287.76 | (-) 1,912.24 |
| | 105 Management of Ex-Zamindari Estates | | | | |
| | **Administrative Expenditure** | | | | |
| 13. | 002 Temporary Establishment and Other Charges for Payment of Compensation- Final Compensation [LD] | | | | |
| | O | 907.84 | 907.84 | 649.33 | (-) 258.51 |

## Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2059 Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 051 Construction | | | | |
| **State Development Schemes** | | | | | |
| 14. | 003 Land Revenue [LD] | | | | |
| | O | 1,060.00 | 1,060.00 | 147.22 | (-) 912.78 |
| | **2235 Social Security and Welfare** | | | | |
| | *01 Rehabilitation* | | | | |
| | 103 Displaced Persons from former East Pakistan | | | | |
| **Administrative Expenditure** | | | | | |
| 15. | 001 Refugee Relief and Rehabilitation Directorate Establishment [LD] | | | | |
| | O | 1,195.22 | 1,195.22 | 929.22 | (-) 266.00 |
| 16. | 003 District and Sub-Divisional Establishments [LD] | | | | |
| | O | 1,575.29 | 1,575.29 | 993.47 | (-) 581.82 |
| | 202 Other Rehabilitation Schemes | | | | |
| **Administrative Expenditure** | | | | | |
| 17. | 020 Expenditure on Homes and Institutions Including P.L. Homes [LD] | | | | |
| | O | 251.86 | 251.86 | 147.96 | (-) 103.90 |

**The department stated that saving occurred in the above sub-heads due to lesser expenditure than the anticipated administrative expenses.**

| | | | | | |
|---|---|---|---|---|---|
| | **2029 Land Revenue** | | | | |
| | *00* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | |
| 18. | 007 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD] | | | | |
| | O | 1,000.00 | 1,000.00 | 75.55 | (-) 924.45 |

## Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 19. | 007 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD] | | | | |
| | O | 300.00 | 300.00 | 1.51 | (-) 298.49 |
| | **2059 Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 20. | 003 Land Revenue [LD] | | | | |
| | O | 380.00 | 380.00 | 23.48 | (-) 356.52 |

**The department stated that savings occurred in the above sub-heads for non-receipt of sufficient number of technically correct proposals from the district authorities in connection with State Development Schemes.**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **2053 District Administration** | | | |
| | *00* | | | |
| | 093 District Establishments | | | |
| | **Administrative Expenditure** | | | |
| 21. | 002 Reimbursement of salary & other allowances to DPL for the employees deployed at District Offices under L&LR Department [LD] | .. | 185.66 | +185.66 |

**Expenditure without budgetary allocation was stated to be required for reimbursement of salary & other allowances in favor of the employees of Durgapur Project Limited by L&LR department, deployed in the office of District Magistrate, Paschim Bardhaman for Sept 2019 to Nov 2022.**

**The department also stated that this head of account was newly opened after taking necessary concurrence from Finance department. The above sub-head attracts the criteria of New Service. Therefore, the entire expenditure of ₹ 185.66 lakh incurred for the above sub-head was unauthorized in terms of Article 205 of the Constitution of India &Para 382 of the West Bengal Financial Rules.**

### Revenue (*Charged*)

**(i) Entire budgetary allocation of ₹*0.75* lakh remained unutilized in the appropriation at the close of the year.**
**(ii) No portion of the saving was surrendered by the department during the year.**
**(iii) Similar non-utilization of entire provision of ₹*1.30* lakh and ₹*1.50* lakh was noticed under this section during 2021-2022 and 2020-2021 respectively.**

## Capital (Voted)

**(i) The grant closed with a saving of ₹ 21,202.30 lakh (95.81 per cent of the total budgetary allocation of the year). No Portion of such saving was surrendered by the department during the year.**

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

| Year | Savings Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **18,748.24** | **91.45** |
| **2020-2021** | **16,473.06** | **85.61** |
| **2019-2020** | **11,542.57** | **65.21** |
| **2018-2019** | **10,632.91** | **68.15** |
| **2017-2018** | **7,565.65** | **51.96** |

**(iii) Saving occurred mainly under :**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059 Capital Outlay on Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 22. | 004 Land Revenue- Construction of DL&LRO, SDL&LRO, BL&LRO office buildings etc. [LD] | | | | |
| | O | 630.00 | 630.00 | .. | (-) 630.00 |
| | **4235 Capital Outlay on Social Security and Welfare** | | | | |
| | *01 Rehabilitation* | | | | |
| | 201 Other Rehabilitation Schemes | | | | |
| | **State Development Schemes** | | | | |
| 23. | 005 Acquisition of Land for Refugee Colonies [LD] | | | | |
| | O | 1,000.00 | 1,000.00 | .. | (-) 1,000.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 24. | 001 Infrastructural Development in Refugee Colonies through other agencies [LD] | | | | |
| | O | 2,200.00 | 2,200.00 | .. | (-) 2,200.00 |

**Reasons for non-utilization of the entire budgetary allocation & final saving was attributed to non-receipt of sufficient number of technically correct proposals from the district authorities in connection with State Development Schemes.**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059 Capital Outlay on Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 051 Construction | | | | |
| | **State Development Schemes** | | | | |
| 25. | 004 Land Revenue - Others [LD] | | | | |
| | O | 7,200.00 | 7,200.00 | 780.97 | (-) 6,419.03 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 26. | 004 Land Revenue- Construction of DL&LRO, SDL&LRO, BL&LRO office buildings etc. [LD] | | | | |
| | O | 2,900.00 | 2,900.00 | 13.43 | (-) 2,886.57 |

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **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 8,200.00 | 8,200.00 | 133.31 | (-) 8,066.69 |

**The department stated that saving occurred in the above sub-heads for non-receipt of sufficient number of technically correct proposals from the district authorities in connection with State Development Schemes.**

## Capital (*Charged*)

**(i) The appropriation closed with a saving of ₹*51.23* lakh (*8.54* per cent of the budgetary allocation for the year). No portion of such saving was surrendered by the department during the year.**

**(ii) Persistent saving was noticed in the appropriation during last five years as under:**

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | ***1,457.14*** | ***97.14*** |
| **2020-2021** | ***618.14*** | ***88.31*** |
| **2019-2020** | ***718.36*** | ***89.80*** |
| **2018-2019** | ***240.36*** | ***24.04*** |
| **2017-2018** | ***269.09*** | ***26.91*** |

**(iii) Saving occurred as under:**

| Sl. No. | Head | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in lakh) | |
| | **4235 Capital Outlay on Social Security and Welfare** | | | |
| | *01 Rehabilitation* | | | |
| | 201 Other Rehabilitation Schemes | | | |
| | **State Development Schemes** | | | |
| 28. | 005 Acquisition of Land for Refugee Colonies [LD] | | | |
| | *S 600.00* | *600.00* | *548.77* | *(-) 51.23* |

**Supplementary provision was required for recoupment of the amount of advance drawn from the Contingency Fund for payment of decretal dues. The department stated that savings occurred for non-receipt of sufficient number of technically correct proposals from the district authorities in connection with State Development Schemes.**

## Grant No. 70 HIGHER EDUCATION (All Voted)

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

**REVENUE -**

**Major Head**

**2202 General Education**

**2203 Technical Education**

**2204 Sports and Youth Services**

**2205 Art and Culture**

**2251 Secretariat-Social Services**

**3454 Census Surveys and Statistics**

**Voted -**

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 54,59,11,61 | 54,59,63,11 | 60,68,50,51 | +6,08,87,40 |
| Supplementary | 51,50 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 5,58,75 |

**CAPITAL -**

**Major Head**

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

**Voted -**

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 3,52,09,25 | 3,62,09,25 | 98,66,89 | (-) 2,63,42,36 |
| Supplementary | 10,00,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**Notes and Comments -**

**(i) The expenditure in the grant includes ₹2,19,67 thousand and ₹29,88 thousand incurred without any budget provision that falls under the criteria of New Service and New Instrument of Service respectively. Such expenditure is unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**

**(ii) The expenditure of the department includes ₹56,76,38 thousand lying unspent in the bank accounts of Single Nodal Agencies at the close of the year.**

**Revenue (Voted)**

**(i) The expenditure exceeded the grant by ₹60,887.40 lakh (actual: ₹6,08,87,39,672). Such excess requires regularisation.**

**(ii) In view of such excess in the grant, supplementary provision of ₹ 51.50 lakh proved inadequate and surrender of ₹558.75 lakh proved injudicious.**

**(iii) Persistent excess of ₹6,212.71 lakh (actual: ₹62,12,71,208) and ₹30,346.28 lakh (actual : ₹3,03,46,28,539) was noticed in the grant during the year 2021-2022 and 2020-2021 respectively. Regularisation of such excess is still awaited.**

## Grant No. 70 HIGHER EDUCATION

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2202** | **General Education** | | | | |
| | *03* | *University and Higher Education* | | | | |
| | 102 | Assistance to Universities | | | | |
| **Administrative Expenditure** | | | | | | |
| 1. | 016 | Presidency University [HE] | | | | |
| | | O | 3,608.86 | 4,217.46 | 4,203.19 | (-) 14.27 |
| | | R | 608.60 | | | |
| 2. | 020 | Establishment of Diamond Harbour Women's University [HE] | | | | |
| | | O | 460.00 | 721.98 | 720.04 | (-) 1.94 |
| | | R | 261.98 | | | |
| **State Development Schemes** | | | | | | |
| 3. | 041 | Development of Universities [HE] | | | | |
| | | O | 6,445.00 | 8,575.00 | 8,092.75 | (-) 482.25 |
| | | R | 2,130.00 | | | |

**Enhancement of fund through re-appropriation was stated to be required for salary payment and various development works. However, reasons for final saving in above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2202** | **General Education** | | | | |
| | *03* | *University and Higher Education* | | | | |
| | 102 | Assistance to Universities | | | | |
| **Administrative Expenditure** | | | | | | |
| 4. | 023 | Raiganj University [HE] | | | | |
| | | O | 2,005.84 | 2,395.47 | 2,395.47 | .. |
| | | R | 389.63 | | | |

**Based on actual expenditure, fund was enhanced through re-appropriation to meet up salary expenses etc.**

# Grant No. 70 HIGHER EDUCATION

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2202** | **General Education** | | | | |
| | *03* | *University and Higher Education* | | | | |
| | 112 | Institutes of Higher Learning | | | | |
| **Administrative Expenditure** | | | | | | |
| 5. | 011 | Assistance to Centre for studies in Social Sciences Calcutta [HE] | | | | |
| | | R | 169.67 | 169.67 | 219.67 | +50.00 |

**Fund was not provided against the expenditure through Annual Financial Statement, supplementary budget or by drawing advance from contingency fund, rather it was done through re-appropriation. Fund was re-appropriated for payment of State contribution to Centre of Studies in Social Sciences, Calcutta. Reasons for excess have not been intimated (July 2023). The expenditure attracts the criteria of New Service.**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **2202** | **General Education** | | | | |
| | *03* | *University and Higher Education* | | | | |
| | 103 | Government Colleges and Institutes | | | | |
| **Administrative Expenditure** | | | | | | |
| 6. | 009 | Government Colleges and Institutes [HE] | | | | |
| | | O | 30,934.14 | 30,930.91 | 32,328.21 | +1,397.30 |
| | | R | (-) 3.23 | | | |
| | 104 | Assistance to Non-Government Colleges and Institutes | | | | |
| **Administrative Expenditure** | | | | | | |
| 7. | 001 | Assistance to Non-Govt. College and Institutes [HE] | | | | |
| | | O | 2,55,088.19 | 2,55,061.88 | 2,58,607.75 | +3,545.87 |
| | | R | (-) 26.31 | | | |

**Fund was withdrawn through re-appropriation/surrender to provide additional amount to meet up various establishment bills under other schemes. Reasons for excess in above sub-heads have not been intimated (July 2023).**

## Grant No. 70 HIGHER EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2202** | **General Education** | | | |
| | *80* | *General* | | | |
| | 107 | Scholarships | | | |
| **State Development Schemes** | | | | | |
| 8. | 019 | West Bengal Government Merit-cum-Means Scholarship [HE] | | | |
| | | O 50,000.00 | 50,000.00 | 1,50,839.74 | +1,00,839.74 |
| | **2203** | **Technical Education** | | | |
| | *00* | | | | |
| | 112 | Engineering/Technical Colleges and Institutes | | | |
| **Administrative Expenditure** | | | | | |
| 9. | 015 | New Engineering College at Purulia [HE] | | | |
| | | O 522.31 | 522.31 | 649.97 | +127.66 |

**Reasons for excess in above sub-heads have not been intimated (July 2023).**

**(v) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2202** | **General Education** | | | | |
| | *03* | *University and Higher Education* | | | | |
| | 102 | Assistance to Universities | | | | |
| **State Development Schemes** | | | | | | |
| 10. | 052 | Diamond Harbour Women's University [HE] | | | | |
| | | O | 262.50 | .. | .. | .. |
| | | R | (-) 262.50 | | | |
| 11. | 054 | Raiganj University [HE] | | | | |
| | | O | 262.50 | .. | .. | .. |
| | | R | (-) 262.50 | | | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 12. | 001 | Development of Universities [HE] | | | | |
| | | O | 105.00 | .. | .. | .. |
| | | R | (-) 105.00 | | | |

**Entire fund was withdrawn through re-appropriation to meet up various development / construction works under other sub-heads.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2202** | **General Education** | | | | |
| | *03* | *University and Higher Education* | | | | |
| | 102 | Assistance to Universities | | | | |
| **Administrative Expenditure** | | | | | | |
| 13. | 001 | Calcutta University [HE] | | | | |
| | | O | 39,522.58 | 39,513.36 | 30,113.26 | (-) 9,400.10 |
| | | R | (-) 9.22 | | | |
| 14. | 004 | Burdwan University [HE] | | | | |
| | | O | 17,088.00 | 15,827.79 | 14,287.71 | (-) 1,540.08 |
| | | R | (-) 1,260.21 | | | |

## Grant No. 70 HIGHER EDUCATION

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 15. | 005 | North Bengal University [HE] | | | | |
| | | O | 11,039.11 | 11,021.46 | 10,922.74 | (-) 98.72 |
| | | R | (-) 17.65 | | | |
| | 103 | Government Colleges and Institutes | | | | |
| **Administrative Expenditure** | | | | | | |
| 16. | 010 | Bidhan Nagar Government College [HE] | | | | |
| | | O | 2,001.50 | 2,001.41 | 1,900.78 | (-) 100.63 |
| | | R | (-) 0.09 | | | |
| **State Development Schemes** | | | | | | |
| 17. | 004 | Development of Other Government Colleges [HE] | | | | |
| | | O | 238.90 | 234.26 | 40.63 | (-) 193.63 |
| | | R | (-) 4.64 | | | |
| 18. | 005 | Establishment of New Government College [HE] | | | | |
| | | O | 565.95 | 440.07 | 42.02 | (-) 398.05 |
| | | R | (-) 125.88 | | | |
| | 104 | Assistance to Non-Government Colleges and Institutes | | | | |
| **State Development Schemes** | | | | | | |
| 19. | 002 | Development of Non-Government Colleges [HE] | | | | |
| | | O | 3,013.07 | 2,690.35 | 465.53 | (-) 2,224.82 |
| | | R | (-) 322.72 | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 20. | 005 | Development of Universities [HE] | | | | |
| | | O | 3,698.31 | 2,198.31 | 674.40 | (-) 1,523.91 |
| | | R | (-) 1,500.00 | | | |

## Grant No. 70 HIGHER EDUCATION

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2205** | **Art and Culture** | | | | |
| | *00* | | | | | |
| | 102 | Promotion of Arts and Culture | | | | |
| **Administrative Expenditure** | | | | | | |
| 21. | 004 | Grants for development of Cultural and Aesthetic Education [HE] | | | | |
| | | O | 559.44 | 444.43 | 454.25 | +9.82 |
| | | R | (-) 115.01 | | | |
| **State Development Schemes** | | | | | | |
| 22. | 001 | Improvement and development of organisations devoted to Cultural Aesthetic and Educational activities [HE] | | | | |
| | | O | 407.46 | 397.46 | 99.10 | (-) 298.36 |
| | | R | (-) 10.00 | | | |
| | **2251** | **Secretariat-Social Services** | | | | |
| | *00* | | | | | |
| | 090 | Secretariat | | | | |
| **Administrative Expenditure** | | | | | | |
| 23. | 006 | Education Department [HE] | | | | |
| | | O | 1,712.74 | 1,720.33 | 1,530.79 | (-) 189.54 |
| | | R | 7.59 | | | |

**Fund was withdrawn / enhanced through re-appropriation / surrender for meeting up expenditures like observance of Sanskrit week, salary and administrative expenses, for various development works and establishment bills etc. Reasons for final saving / excess in above sub-heads have not been communicated (July 2023).**

## Grant No. 70 HIGHER EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2202** | **General Education** | | | |
| | *03* | *University and Higher Education* | | | |
| | 104 | Assistance to Non-Government Colleges and Institutes | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 24. | 017 | Rashtriya Uchhtar Shiksha Abhiyan (Central Share) [HE] | | | |
| | | O 8,016.50 | 8,016.50 | .. | (-) 8,016.50 |
| | | **State Development Schemes** | | | |
| 25. | 016 | Rashtriya Uchhtar Shiksha Abhiyan (State Share) [HE] | | | |
| | | O 3,206.60 | 3,206.60 | .. | (-) 3,206.60 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 26. | 009 | Rashtriya Uchhtar Shiksha Abhiyan (Central Share) [HE] | | | |
| | | O 2,746.80 | 2,746.80 | .. | (-) 2,746.80 |
| | | **State Development Schemes** | | | |
| 27. | 002 | Development of Library and Reading Room facilities [HE] | | | |
| | | O 262.50 | 262.50 | .. | (-) 262.50 |
| 28. | 008 | Rashtriya Uchhtar Shiksha Abhiyan (State Share) [HE] | | | |
| | | O 1,098.72 | 1,098.72 | .. | (-) 1,098.72 |
| | 796 | Tribal Areas Sub-Plan | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 29. | 008 | Rashtriya Uchhtar Shiksha Abhiyan (Central Share) [HE] | | | |
| | | O 686.70 | 686.70 | .. | (-) 686.70 |
| | | **State Development Schemes** | | | |
| 30. | 004 | Development of Non-Govt. Colleges [HE] | | | |
| | | O 84.00 | 84.00 | .. | (-) 84.00 |
| 31. | 007 | Rashtriya Uchhtar Shiksha Abhiyan (State Share) [HE] | | | |
| | | O 274.68 | 274.68 | .. | (-) 274.68 |

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2203** | **Technical Education** | | | | |
| | *00* | | | | | |
| | 102 | Assistance to Universities for Technical Education | | | | |
| **State Development Schemes** | | | | | | |
| 32. | 006 | Setting up of Technical University [HE] | | | | |
| | | O | 105.00 | 105.00 | .. | - 105.00 |
| | | **Reasons for non-utilisation of entire provision in above sub-heads have not been communicated (July 2023).** | | | | |
| | **2202** | **General Education** | | | | |
| | *03* | *University and Higher Education* | | | | |
| | 112 | Institutes of Higher Learning | | | | |
| **State Development Schemes** | | | | | | |
| 33. | 002 | Indian Association for the Cultivation of Science, Jadavpur [HE] | | | | |
| | | O | 288.75 | 221.91 | .. | (-) 221.91 |
| | | R | (-) 66.84 | | | |
| | | **Fund was withdrawn through re-appropriation for maintenance and other project works in other schemes. Reasons for non-utilisation of residual amount have not been intimated (July 2023).** | | | | |
| | **2202** | **General Education** | | | | |
| | *03* | *Universit and Hi her Education* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 34. | 001 | Directorate of Education [HE] | | | | |
| | | O | 1,727.86 | 1,727.86 | 1,632.93 | (-) 94.93 |
| **State Development Schemes** | | | | | | |
| 35. | 006 | Student Credit Card Scheme [HE] | | | | |
| | | O | 5,000.00 | 5,000.00 | 170.00 | (-) 4,830.00 |
| | 102 | Assistance to Universities | | | | |
| **Administrative Expenditure** | | | | | | |
| 36. | 002 | Jadavpur University [HE] | | | | |
| | | O | 32,999.75 | 32,999.75 | 32,405.77 | (-) 593.98 |
| 37. | 003 | Kalyani University [HE] | | | | |
| | | O | 10,021.73 | 10,021.73 | 9,477.33 | (-) 544.40 |
| 38. | 006 | Rabindra Bharati University [HE] | | | | |
| | | O | 7,925.73 | 7,925.73 | 7,053.95 | (-) 871.78 |
| 39. | 007 | Vidyasagar University [HE] | | | | |
| | | O | 4,931.53 | 4,931.53 | 4,631.64 | (-) 299.89 |
| 40. | 009 | Development of Universities [HE] | | | | |
| | | O | 5,566.66 | 5,566.66 | 4,249.75 | (-) 1,316.91 |

# Grant No. 70 HIGHER EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **State Development Schemes** | | | | |
| 41. | 053 Construction of a new University at Bankura [HE] | | | | |
| | O | 315.00 | 315.00 | 63.00 | (-) 252.00 |
| | 104 Assistance to Non-Government Colleges and Institutes | | | | |
| | **Administrative Expenditure** | | | | |
| 42. | 004 Professional Colleges [HE] | | | | |
| | O | 772.66 | 772.66 | 607.62 | (-) 165.04 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 43. | 003 Development of other Govt. Colleges [HE] | | | | |
| | O | 105.00 | 105.00 | 20.95 | (-) 84.05 |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 44. | 007 Assistance to West Bengal Council of Higher Education [HE] | | | | |
| | O | 493.00 | 493.00 | 154.23 | (-) 338.77 |
| | *05 Language Development* | | | | |
| | 102 Promotion of Modern Indian Languages and Literature | | | | |
| | **State Development Schemes** | | | | |
| 45. | 004 Development and maintenance of State Book Board [HE] | | | | |
| | O | 254.10 | 254.10 | 68.12 | (-) 185.98 |
| | **2203 Technical Education** | | | | |
| | *00* | | | | |
| | 102 Assistance to Universities for Technical Education | | | | |
| | **Administrative Expenditure** | | | | |
| 46. | 002 Setting up of Technical University [HE] | | | | |
| | O | 1,779.77 | 1,779.77 | 1,639.47 | (-) 140.30 |
| | 112 Engineering/Technical Colleges and Institutes | | | | |
| | **Administrative Expenditure** | | | | |
| 47. | 004 Engineering College at Jalpaiguri [HE] | | | | |
| | O | 1,644.54 | 1,644.54 | 1,490.25 | (-) 154.29 |
| 48. | 013 Engineering College at Kalyani [HE] | | | | |
| | O | 1,745.93 | 1,745.93 | 1,664.09 | (-) 81.84 |
| | **State Development Schemes** | | | | |
| 49. | 001 Development of Engineering College [HE] | | | | |
| | O | 335.25 | 335.25 | 80.64 | (-) 254.61 |

## Grant No. 70 HIGHER EDUCATION

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2204** | **Sports and Youth Services** | | | | |
| | *00* | | | | | |
| | 102 | Youth Welfare Programmes for Students | | | | |
| **Administrative Expenditure** | | | | | | |
| 50. | 001 | National Cadet Corps [HE] | | | | |
| | | O | 2,252.61 | 2,252.61 | 1,991.63 | (-) 260.98 |
| | **2205** | **Art and Culture** | | | | |
| | *00* | | | | | |
| | 104 | Archives | | | | |
| **State Development Schemes** | | | | | | |
| 51. | 014 | Development of State Archives [HE] | | | | |
| | | O | 204.55 | 204.55 | 86.43 | (-) 118.12 |

**Reasons for saving in above sub-heads have not been intimated (July 2023).**

### Capital (Voted)

**(i) In view of overall saving of ₹26,342.36 lakh (72.75 per cent of total provision) in the grant, supplementary provision of ₹1,000.00 lakh proved unnecessary.**

**(ii) Entire saving remained un-surrendered at the close of the year.**

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

| Year | Saving Amount (₹ in lakh) | Saving Percentage |
|---|---|---|
| **2021-2022** | **30,428.78** | **79.46** |
| **2020-2021** | **23,346.63** | **74.37** |
| **2019-2020** | **6,262.93** | **32.13** |
| **2018-2019** | **22,991.77** | **56.83** |
| **2017-2018** | **42,751.81** | **84.88** |

## Grant No. 70 HIGHER EDUCATION

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4202** | **Capital Outlay on Education, Sports, Art and Culture** | | | |
| | *01* | *General Education* | | | |
| | 203 | University and Higher Education | | | |
| **State Development Schemes** | | | | | |
| 52. | 003 | Development of Hooghly Mohsin College, Hooghly (Higher) [HE] | | | |
| | | O 315.00 | 315.00 | .. | (-) 315.00 |
| | *03* | *Sports and Youth Services* | | | |
| | 800 | Other Expenditure | | | |
| **State Development Schemes** | | | | | |
| 53. | 009 | Assistance to WBCHE [HE] | | | |
| | | O 1,050.00 | 1,050.00 | .. | (-) 1,050.00 |

**Reasons for non-utilisation of entire provision in above sub-heads have not been communicated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4202** | **Capital Outlay on Education, Sports, Art and Culture** | | | |
| | *01* | *General Education* | | | |
| | 203 | University and Higher Education | | | |
| **State Development Schemes** | | | | | |
| 54. | 002 | Development of Darjeeling Government College, Darjeeling (Higher) [HE] | | | |
| | | O 525.00 | 525.00 | 9.74 | (-) 515.26 |
| 55. | 004 | Development of other Government Colleges (Higher) [HE] | | | |
| | | O 4,905.00 | 4,905.00 | 693.29 | (-) 4,211.71 |
| 56. | 005 | Establishment of new Government Colleges (Higher) [HE] | | | |
| | | O 5,725.25 | 5,725.25 | 307.17 | (-) 5,418.08 |
| 57. | 006 | Development of Govt. B.Ed. Colleges (Higher) [HE] | | | |
| | | O 525.00 | 525.00 | 18.05 | (-) 506.95 |
| | *02* | *Technical Education* | | | |
| | 105 | Engineering/Technical Colleges and Institutions | | | |
| **State Development Schemes** | | | | | |
| 58. | 001 | Development of Engineering Colleges-(Higher) [HE] | | | |
| | | O 7,560.00 | 7,560.00 | 2,789.08 | (-) 4,770.92 |

# Grant No. 70 HIGHER EDUCATION

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | *03* | *Sports and Youth Services* | | | |
| | 102 | Sports Stadia | | | |
| **State Development Schemes** | | | | | |
| 59. | 002 | Development of Universities [HE] | | | |
| | | O 12,284.00 | 12,284.00 | 5,632.99 | (-) 6,651.01 |
| 60. | 003 | Construction of buildings related to NCC activities [HE] | | | |
| | | O 840.00 | 840.00 | 225.97 | (-) 614.03 |
| | *04* | *Art and Culture* | | | |
| | 104 | Archives | | | |
| **State Development Schemes** | | | | | |
| 61. | 001 | Development of State Archives-(Higher) [HE] | | | |
| | | O 519.75 | 519.75 | 91.85 | (-) 427.90 |
| | *80* | *General* | | | |
| | 001 | Direction and Administration | | | |
| **State Development Schemes** | | | | | |
| 62. | 001 | Strengthening of Education Administration-(Higher) [HE] | | | |
| | | O 937.15 | 937.15 | 83.29 | (-) 853.86 |

**Reasons for saving in above sub-heads have not been intimated (July 2023).**

| | | | | | |
|---|---|---|---|---|---|
| | **4202** | **Capital Outlay on Education, Sports, Art and Culture** | | | |
| | *01* | *General Education* | | | |
| | 203 | University and Higher Education | | | |
| **State Development Schemes** | | | | | |
| 63. | 020 | Development of New Universities and Higher Education [HE] | | | |
| | | S 1,000.00 | 1,000.00 | .. | (-) 1,000.00 |

**Supplementary provision was stated to be required for development of new universities. Reasons for non-utilization of entire provision have not been intimated (July 2023).**

## Grant No. 71 PLANNING AND STATISTICS (All Voted)

| Section and Major Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2059 Public Works** | | | | |
| **2217 Urban Development** | | | | |
| **2401 Crop Husbandry** | | | | |
| **2505 Rural Employment** | | | | |
| **2515 Other Rural Development Programmes** | | | | |
| **2575 Other Special Areas Programmes** | | | | |
| **3451 Secretariat-Economic Services** | | | | |
| **3454 Census Surveys and Statistics** | | | | |
| **Voted -** | | | | |
| Original | 4,71,46,55 | 4,71,46,55 | 3,53,04,81 | (-) 1,18,41,74 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 36,24 |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4059 Capital Outlay on Public Works** | | | | |
| **4217 Capital Outlay on Urban Development** | | | | |
| **4515 Capital Outlay on other Rural Development Programmes** | | | | |
| **4575 Capital Outlay on other Special Areas Programmes** | | | | |
| **Voted -** | | | | |
| Original | 52,00,00 | 52,00,00 | 74,60 | (-) 51,25,40 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

### Revenue (Voted)

**(i) The grant closed with a saving ₹11,841.74 lakh (25.12 per cent of the total budget provision).**

**(ii) Out of such saving the department surrendered only an amount of ₹36.24 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 |
|---|---|---|
| **2021-2022** | **18,747.41** | **38.53** |
| **2020-2021** | **5,263.20** | **14.33** |
| **2019-2020** | **7,651.92** | **22.11** |
| **2018-2019** | **4,785.05** | **14.49** |
| **2017-2018** | **8,423.41** | **23.40** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **3454 Census Surveys and Statistics** | | | |
| | *02 Surveys and Statistics* | | | |
| | 800 Other Expenditure | | | |
| | **State Development Schemes** | | | |
| 1. | 004 Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [PS] | | | |
| | O 630.00 | 630.00 | .. | (-) 630.00 |

**Reasons for non-utilization of the entire budget provision in the above sub-head have not been intimated (July 2023).**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2217 Urban Development** | | | |
| | *05 Other Urban Development Schemes* | | | |
| | 001 Direction and Administration | | | |
| | **Administrative Expenditure** | | | |
| 2. | 005 Duare Sarkar Campaign in Urban Areas [PS] | | | |
| | O 3,000.00 | 3,000.00 | 2,891.62 | (-) 108.38 |
| | **2401 Crop Husbandry** | | | |
| | *00* | | | |
| | 111 Agricultural Economics and Statistics | | | |
| | **Administrative Expenditure** | | | |
| 3. | 009 Crop Survey [PS] | | | |
| | O 1,969.15 | 1,969.15 | 1,587.81 | (-) 381.34 |

## Grant No. 71 PLANNING AND STATISTICS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2505** | **Rural Employment** | | | | |
| | *60* | *Other Programmes* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 4. | 001 | District Plan Scheme [PS] | | | | |
| | | O | 4,835.71 | 4,835.71 | 3,510.31 | (-) 1,325.40 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 5. | 001 | District Plan Scheme [PS] | | | | |
| | | O | 630.00 | 630.00 | 47.90 | (-) 582.10 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 6. | 001 | District Plan Scheme [PS] | | | | |
| | | O | 630.00 | 630.00 | 85.50 | (-) 544.50 |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 7. | 008 | District Plan Scheme [PS] | | | | |
| | | O | 2,310.00 | 2,310.00 | 205.00 | (-) 2,105.00 |
| | **2515** | **Other Rural Development Programmes** | | | | |
| | *00* | | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 8. | 014 | Duare Sarkar Campaign in Rural Areas [PS] | | | | |
| | | O | 7,000.00 | 7,000.00 | 6,492.09 | (-) 507.91 |

# Grant No. 71 PLANNING AND STATISTICS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2575 Other Special Areas Programmes** | | | | |
| | *60 Others* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 9. | 002 Bidhayak Elaka Unnayan Prakalpa [PS] | | | | |
| | O | 4,161.60 | 4,161.60 | 3,407.44 | (-) 754.16 |
| | 796 Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | |
| 10. | 007 Bidhayak Elaka Unnayan Prakalpa [PS] | | | | |
| | O | 979.20 | 979.20 | 881.18 | (-) 98.02 |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 11. | 017 Bidhayak Elaka Unnayan Prakalpa [PS] | | | | |
| | O | 12,913.20 | 12,913.20 | 11,429.48 | (-) 1,483.72 |
| | **3451 Secretariat-Economic Services** | | | | |
| | *00* | | | | |
| | 090 Secretariat | | | | |
| | **State Development Schemes** | | | | |
| 12. | 040 Department of Planning Strengthening Department of Planning for District Plan Schemes [PS] | | | | |
| | O | 627.90 | 627.90 | 98.24 | (-) 529.66 |
| 13. | 041 Department of Planning Strengthening of State Plan Human Development (SSPHD) [PS] | | | | |
| | O | 435.75 | 435.75 | 21.02 | (-) 414.73 |
| | **3454 Census Surveys and Statistics** | | | | |
| | *02 Surveys and Statistics* | | | | |
| | 112 Economic Advice and Statistics | | | | |
| | **Administrative Expenditure** | | | | |
| 14. | 019 Bureau of Applied Economics and Statistics [PS] | | | | |
| | O | 2,631.11 | 2,631.11 | 2,321.76 | (-) 309.35 |
| | **State Development Schemes** | | | | |
| 15. | 003 State Strategic Statistical Plan [PS] | | | | |
| | O | 423.15 | 423.15 | 27.32 | (-) 395.83 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

# Grant No. 71 PLANNING AND STATISTICS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3451 Secretariat-Economic Services** | | | | |
| | *00* | | | | |
| | 101 Niti Aayog | | | | |

## State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 16. | 002 Planning Organisation - Setting up of State Planning Organisation [PS] | | | | |
| | O | 1,958.25 | 1,922.01 | 158.73 | (-) 1,763.27 |
| | R | (-) 36.24 | | | |

**Reduction of fund was done through surrender and the reasons for final saving in the above sub-head have not been intimated (July 2023).**

**(v) Excess occurred as under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2515 Other Rural Development Programmes** | | | | |
| | *00* | | | | |
| | 001 Direction and Administration | | | | |

## State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 17. | 012 Paray Samadhan in Rural Areas [PS] | | | | |
| | O | 420.00 | 420.00 | 638.03 | +218.03 |

**Reasons for final excess in the above sub-head have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹5,125.40 lakh (98.57 per cent of the total budget provision).**

**(ii) Out of such saving no portion was surrendered by the department during the year.**

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

| Year | Saving Amount (₹ in lakh) | Saving Percentage |
|---|---|---|
| **2021-2022** | **4,907.73** | **67.42** |
| **2020-2021** | **1,754.19** | **73.09** |
| **2019-2020** | **1,690.37** | **93.91** |
| **2018-2019** | **1,980.49** | **86.07** |
| **2017-2018** | **683.07** | **5.27** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4217 Capital Outlay on Urban Development** | | | | |
| | *60 Other Urban Development Schemes* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 18. | 005 Paray Samadhan in Urban Areas [PS] | | | | |
| | O | 300.00 | 300.00 | .. | (-) 300.00 |
| | **4515 Capital Outlay on other Rural Development Programmes** | | | | |
| | *00* | | | | |
| | 103 Rural Development | | | | |
| | **State Development Schemes** | | | | |
| 19. | 004 Paray Samadhan in Rural Areas [PS] | | | | |
| | O | 700.00 | 700.00 | .. | (-) 700.00 |

**Reasons for non-utilization of the entire budget provision in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059 Capital Outlay on Public Works** | | | | |
| | *01 Office Buildings* | | | | |
| | 051 Construction | | | | |
| | **State Development Schemes** | | | | |
| 20. | 066 Construction of Civil Infrastructure - State Strategic Statistical Plan [PS] | | | | |
| | O | 2,100.00 | 2,100.00 | 49.02 | (-) 2,050.98 |

# Grant No. 71 PLANNING AND STATISTICS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4575** | **Capital Outlay on other Special Areas Programmes** | | | |
| | *60* | *Others* | | | |
| | 800 | Other Expenditure | | | |

## State Development Schemes

| | | | | | |
|---|---|---|---|---|---|
| 21. | 027 | Land and Building of Department of Planning [PS] | | | |
| | | O 2,100.00 | 2,100.00 | 25.57 | (-) 2,074.43 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## 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** | | | | |
| **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 | 82,91,42,16 | 1,29,05,16,96 | 1,13,21,62,89 | (-) 15,83,54,07 |
| Supplementary | 46,13,74,80 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 5,57,53,67 |
| ***Charged -*** | | | | |
| *Original* | *23,00,00* | *23,00,00* | *2,10,03* | (-) *20,89,97* |
| *Supplementary* | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4216 Capital Outlay on Housing** | | | | |
| **4217 Capital Outlay on Urban Development** | | | | |
| **6217 Loans for Urban Development** | | | | |
| **Voted -** | | | | |
| Original | 45,13,95,75 | 45,13,95,75 | 43,23,09,47 | (-) 1,90,86,28 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 18,67,62,09 |

**Notes and Comments –**

**(i) an amount of ₹ 38,99,78,13 thousand was lying unspent in the Bank account of single Nodal Agency as on 31.03.2023 as revealed from PFMS database.**

**(ii) The expenditure in the grant includes ₹ 39,73,25 thousand incurred without budgetary allocation in 04 sub-heads that attracts the criteria of New Services (₹ 39,27,50 thousand) and New Instrument of Service (₹45,75 thousand). Such expenditure stood unauthorized in terms of Article 205 of the constitution of India and Para 382 of West Bengal Financial Rules. In this regard separate comment has been made under Sl. No. 92 and 96.**

## Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

### Revenue (Voted)

**(i) The grant closed with a saving of ₹1,58,354.07 lakh (12.27 per cent of the total budgetary allocation).**

**(ii) Out of total saving of ₹1,58,354.07 lakh the department surrendered ₹55,753.67 lakh during the year.**

**(iii) In view of the saving of ₹1,58,354.07 lakh in the grant, supplementary grant of ₹4,61,374.80 lakh proved to be excessive.**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2217** | **Urban Development** | | | | |
| | *05* | *Other Urban Development Schemes* | | | | |
| | 191 | Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc. | | | | |
| | **State Development Schemes** | | | | | |
| 1. | 043 | Grants for ongoing Schemes of erstwhile BMS Programme [UM] | | | | |
| | | O | 4,500.00 | 3,965.00 | 4,000.02 | +35.02 |
| | | R | (-) 535.00 | | | |
| 2. | 062 | West Bengal Urban Employment Scheme [UM] | | | | |
| | | O | 14,000.00 | 9,100.00 | 12,872.24 | +3,772.24 |
| | | R | (-) 4,900.00 | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | | |
| 3. | 009 | Grants for ongoing Schemes of erstwhile BMS Programme [UM] | | | | |
| | | O | 2,100.00 | 1,300.00 | 1,531.99 | +231.99 |
| | | R | (-) 800.00 | | | |
| 4. | 025 | West Bengal Urban Employment Scheme [UM] | | | | |
| | | O | 10,000.00 | 7,500.00 | 9,557.37 | +2,057.37 |
| | | R | (-) 2,500.00 | | | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | | |
| 5. | 013 | West Bengal Urban Employment Scheme [UM] | | | | |
| | | O | 2,700.00 | 2,200.00 | 2,598.61 | +398.61 |
| | | R | (-) 500.00 | | | |

**(i) Reasons for final excess after reduction of fund by way of surrender in the above sub-heads were not communicated (July 2023).**

**(ii) Sub-head against Sl. No. 2, 4, 5 above in not in conformity with List of Major & Minor Heads of Accounts as Urban oriented employment Programme should be classified under minor head '108-Urban Oriented Employment Programme' below the Major head '3475-Other General Economic Service' as per Note-10 below major head 2230.**

# Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2217 Urban Development** | | | | | |
| | *05 Other Urban Development Schemes* | | | | | |
| | 193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | | |
| | **Administrative Expenditure** | | | | | |
| 6. | 016 Siliguri-Jalpaiguri Development Authority [UM] | | | | | |
| | | O | 929.63 | 935.63 | 482.43 | (-) 453.20 |
| | | R | 6.00 | | | |

**Reasons for final saving after enhancement of fund by way of re-appropriation have not been communicated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2217 Urban Development** | | | | | |
| | *80 General* | | | | | |
| | 001 Direction and Administration | | | | | |
| | **Administrative Expenditure** | | | | | |
| 7. | 001 Municipal Administration [UM] | | | | | |
| | | O | 2,548.41 | 2,546.54 | 2,397.78 | (-) 148.76 |
| | | R | (-) 1.87 | | | |

**Reasons for final saving after reduction of fund by way of re-appropriation have not been communicated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2215 Water Supply and Sanitation** | | | | | |
| | *01 Water Supply* | | | | | |
| | 101 Urban Water Supply Programmes | | | | | |
| | **Administrative Expenditure** | | | | | |
| 8. | 005 O & M of Municipal Water Supply Schemes [UM] | | | | | |
| | | O | 2,121.00 | 1,121.00 | 1,121.00 | .. |
| | | R | (-) 1,000.00 | | | |

**Based on actual expenditure, excess fund has been surrendered by the department for providing fund for Solid and Liquid Waste Management under other heads of account.**

# Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2217** | **Urban Development** | | | |
| | *01* | *State Capital Development* | | | |
| | 193 | Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | |
| **State Development Schemes** | | | | | |
| 9. | 008 | Grant in aid to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UM] | | | |
| | | O 18,245.00<br>R (-) 8,000.00 | 10,245.00 | 6,408.24 | (-) 3,836.76 |
| | | **The minor head for sub-head above should be '191- Assistance to Local Bodies, Corporations Urban Development Authorities etc' in lieu of '193- Assistant to Nagar Panchayat/ Notified Areas' as Kolkata Metropolitan Development Authority in not constituted as such local body (for Sl. No. 9).** | | | |
| | *05* | *Other Urban Development Schemes* | | | |
| | 191 | Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc. | | | |
| **Administrative Expenditure** | | | | | |
| 10. | 019 | Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [UM] | | | |
| | | O 94,000.00<br>R (-) 9,000.00 | 85,000.00 | 79,341.12 | (-) 5,658.88 |
| 11. | 020 | Dearness Concession to the employees of Municipal Corporations & other U.L. Bodies in KMD & Non-KMD Areas [UM] | | | |
| | | O 3.900.00<br>R (-) 334.91 | 3,565.09 | 2,799.80 | (-) 765.29 |
| **State Development Schemes** | | | | | |
| 12. | 001 | Development of Municipal areas [UM] | | | |
| | | O 6,195.00<br>R (-) 3,900.00 | 2,295.00 | 1,399.69 | (-) 895.31 |
| 13. | 005 | Development of Municipal Areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM] | | | |
| | | O 1,050.00<br>R (-) 500.00 | 550.00 | 168.36 | (-) 381.64 |

# Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | 192 | Assistance to Municipalities / Municipal Councils | | | | |

## Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 14. | 007 | Fixed Grant to the Municipalities towards Salaries of their employees [UM] | | | | |
| | | O | 67,900.00 | 57,900.00 | 49,118.84 | (-) 8,781.16 |
| | | R | (-) 10,000.00 | | | |
| 15. | 008 | Dearness concession to the employees of Municipalities [UM] | | | | |
| | | O | 2,500.00 | 2,200.00 | 1,742.73 | (-) 457.27 |
| | | R | (-) 300.00 | | | |

**The minor head under 191(against Sl. No. 10,11) 192 (against Sl. No. 14,15) below the sub-major head '05-Other Urban Development Scheme' is not in conformity with Note (2) below Major head 2217 regulating the expenditure relating to Municipal administration or other Urban Development Authority concerned.**

## State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 16. | 051 | Grants to Municipalities for ongoing schemes of erstwhile BMS programmes [UM] | | | | |
| | | O | 5,250.00 | 2,750.00 | 2,717.67 | (-) 32.33 |
| | | R | (-) 2,500.00 | | | |
| | 193 | Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |

## Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 17. | 015 | Asansol-Durgapur Development Authority [UM] | | | | |
| | | O | 1,318.40 | 1,290.54 | 659.20 | (-) 631.34 |
| | | R | (-) 27.86 | | | |

## State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 18. | 007 | Grants to Notified Authorities for ongoing schemes of erstwhile BMS programmes [UM] | | | | |
| | | O | 1,050.00 | 550.00 | 110.01 | (-) 439.99 |
| | | R | (-) 500.00 | | | |
| 19. | 079 | Grants towards works undertaken by HIDCO and other townships projects [UM] | | | | |
| | | O | 1,050.00 | 350.00 | 53.97 | (-) 296.03 |
| | | R | (-) 700.00 | | | |

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | *80* | *General* | | | | |
| | 191 | Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc | | | | |
| **State Development Schemes** | | | | | | |
| 20. | 009 | Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM] | | | | |
| | | O | 11,705.00 | 11,486.90 | 4,710.60 | (-) 6,776.30 |
| | | R | (-) 218.10 | | | |
| | **2235** | **Social Security and Welfare** | | | | |
| | *60* | *Other Social Security and Welfare Programmes* | | | | |
| | 200 | Other Programmes | | | | |
| **State Development Schemes** | | | | | | |
| 21. | 097 | MAA Scheme for providing Meal to Poor Citizens [UM] | | | | |
| | | O | 11,500.00 | 9,000.00 | 3,978.23 | (-) 5,021.77 |
| | | R | (-) 2,500.00 | | | |

**Reasons for final saving after reduction of fund by way of surrender in the above sub-heads from serial no 09 to 21 were not communicated (July 2023).**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **2215** | **Water Supply and Sanitation** | | | | |
| | *02* | *Sewerage and Sanitation* | | | | |
| | 106 | Prevention of Air and Water Pollution | | | | |
| **Administrative Expenditure** | | | | | | |
| 22. | 002 | Maintenance cost of Ganga Action Plan [UM] | | | | |
| | | O | 121.20 | 121.20 | .. | (-) 121.20 |

# Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2217** | **Urban Development** | | | |
| | *05* | *Other Urban Development Schemes* | | | |
| | 191 | Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc. | | | |
| **Administrative Expenditure** | | | | | |
| 23. | 009 | Grants to Local Bodies in connection with their election [UM] | | | |
| | | O 5,000.00 | 5,000.00 | .. | (-) 5,000.00 |
| **State Development Schemes (Central Assistance)** | | | | | |
| 24. | 077 | National Urban Livelihood Mission (Central Share) [UM] | | | |
| | | O 1,050.00 | 1,050.00 | .. | (-) 1,050.00 |
| 25. | 109 | Assistance for Solid Waste Management & Sanitation for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM] | | | |
| | | O 40,100.00 | 40,100.00 | .. | (-) 40,100.00 |
| 26. | 110 | Assistance for Solid Waste Management & Sanitation for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM] | | | |
| | | O 3,600.00 | 3,600.00 | .. | (-) 3,600.00 |
| 27. | 112 | Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC XV) (15-FC) [UM] | | | |
| | | O 1,443.00 | 1,443.00 | .. | (-) 1,443.00 |
| **State Development Schemes** | | | | | |
| 28. | 076 | National Urban Livelihood Mission (State Share) [UM] | | | |
| | | O 917.00 | 917.00 | .. | (-) 917.00 |
| | 192 | Assistance to Municipalities / Municipal Councils | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 29. | 058 | National Urban Livelihood Mission (Central Share) [UM] | | | |
| | | O 1,680.00 | 1,680.00 | .. | (-) 1,680.00 |
| 30. | 066 | Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC_XV) (15-FC) [UM] | | | |
| | | O 10,466.00 | 10,466.00 | .. | (-) 10,466.00 |
| **State Development Schemes** | | | | | |
| 31. | 019 | Urban Primary Health Care Service [UM] | | | |
| | | O 798.00 | 798.00 | .. | (-) 798.00 |
| 32. | 024 | National Urban Livelihood Mission (State Share) [UM] | | | |
| | | O 1,100.00 | 1,100.00 | .. | (-) 1,100.00 |
| | 193 | Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 33. | 090 | Assistance for Urban Health and Wellness Centers (UHWC) under the recommendation of 15th Finance Commission (FC XV) (15-FC) [UM] | | | |
| | | O 121.00 | 121.00 | .. | (-) 121.00 |

## Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| **State Development Schemes** | | | | | | |
| 34. | 034 | National Urban Livelihood Mission (State Share) [UM] | | | | |
| | | O | 100.00 | 100.00 | .. | (-) 100.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 35. | 030 | National Urban Livelihood Mission (Central Share) [UM] | | | | |
| | | O | 1,628.50 | 1,628.50 | .. | (-) 1,628.50 |
| **State Development Schemes** | | | | | | |
| 36. | 029 | National Urban Livelihood Mission (State Share) [UM] | | | | |
| | | O | 735.00 | 735.00 | .. | (-) 735.00 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 37. | 017 | National Urban Livelihood Mission (Central Share) [UM] | | | | |
| | | O | 210.00 | 210.00 | .. | (-) 210.00 |
| **State Development Schemes** | | | | | | |
| 38. | 016 | National Urban Livelihood Mission (State Share) [UM] | | | | |
| | | O | 150.00 | 150.00 | .. | (-) 150.00 |
| | *80* | *General* | | | | |
| | 193 | Assistance to Nagar Panchayat /Notified Area Committees or Equivalent thereof | | | | |
| **State Development Schemes** | | | | | | |
| 39. | 004 | Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM] | | | | |
| | | O | 82.00 | 82.00 | .. | (-) 82.00 |

**Reasons for non-utilization of the entire budgetary allocation in above sub-heads have not been communicated by the department (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2215** | **Water Supply and Sanitation** | | | | |
| | *02* | *Sewerage and Sanitation* | | | | |
| | 106 | Prevention of Air and Water Pollution | | | | |
| **State Development Schemes** | | | | | | |
| 40. | 031 | Implementation of Schemes under National Ganga River Basin Authority (NGRBA)(States Share) [UM] | | | | |
| | | O | 3,675.00 | 3,675.00 | 2,743.00 | (-) 932.00 |

## Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2216** | **Housing** | | | | |
| | *02* | *Urban Housing* | | | | |
| | 111 | Salt Lake Scheme | | | | |
| **Administrative Expenditure** | | | | | | |
| 41. | 001 | Salt Lake Reclamation Scheme (UD) [UM] | | | | |
| | | O | 1,862.49 | 1,862.49 | 1,740.67 | (-) 121.82 |
| | **2217** | **Urban Development** | | | | |
| | *05* | *Other Urban Development Schemes* | | | | |
| | 001 | Direction and Administration | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 42. | 002 | Assistance for Smart Cities (Central share) (OCASPS) [UM] | | | | |
| | | O | 17,600.00 | 17,600.00 | 9,800.00 | (-) 7,800.00 |
| | 051 | Construction | | | | |
| **State Development Schemes** | | | | | | |
| 43. | 004 | Banglar Bari [UM] | | | | |
| | | O | 250.00 | 250.00 | 67.09 | (-) 182.91 |
| | 191 | Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc. | | | | |
| **Administrative Expenditure** | | | | | | |
| 44. | 023 | Urban Primary Health Care Service [UM] | | | | |
| | | O | 8,045.00 | 8,045.00 | 1,537.48 | (-) 6,507.52 |
| 45. | 101 | Honorarium for vector control teams for ULBs [UM] | | | | |
| | | O | 1,380.50 | 1,380.50 | 1,080.68 | (-) 299.82 |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 46. | 080 | Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share) [UM] | | | | |
| | | O | 14,000.00 | 14,000.00 | 4,865.37 | (-) 9,134.63 |
| 47. | 104 | Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) [UM] | | | | |
| | | O | 4,838.00 | 4,838.00 | 2,307.59 | (-) 2,530.41 |
| 48. | 106 | Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV)(15-FC) [UM] | | | | |
| | | O | 7,258.00 | 7,258.00 | 3,461.04 | (-) 3,796.96 |

# Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| **State Development Schemes** | | | | | | |
| 49. | 068 | Urban Primary Health Care Service [UM] | | | | |
| | | O | 252.00 | 252.00 | 33.37 | (-) 218.63 |
| | 192 | Assistance to Municipalities / Municipal Councils | | | | |
| **Administrative Expenditure** | | | | | | |
| 50. | 050 | Grants to Bidhannagar Municipality [UM] | | | | |
| | | O | 393.90 | 393.90 | 196.95 | (-) 196.95 |
| 51. | 060 | Honorarium for vector control teams for ULBs [UM] | | | | |
| | | O | 6,200.00 | 6,200.00 | 5,179.60 | (-) 1,020.40 |
| 52. | 061 | Procurement of VBD (Larvicidal,IEC & Training) [UM] | | | | |
| | | O | 3,131.00 | 3,131.00 | 2,348.25 | (-) 782.75 |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 53. | 063 | Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM] | | | | |
| | | O | 35,078.00 | 35,078.00 | 17,038.65 | (-) 18,039.35 |
| 54. | 064 | Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM] | | | | |
| | | O | 52,612.00 | 52,612.00 | 25,558.32 | (-) 27,053.68 |
| **State Development Schemes** | | | | | | |
| 55. | 006 | Development of Municipal Areas (Municipalities) [UM] | | | | |
| | | O | 4,200.00 | 4,200.00 | 1,699.45 | (-) 2,500.55 |
| | 193 | Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |
| **Administrative Expenditure** | | | | | | |
| 56. | 009 | Grants to JDA, SSDA, BDA and MKDA [UM] | | | | |
| | | O | 430.80 | 430.80 | 342.01 | (-) 88.79 |
| 57. | 010 | Grants to the HIT for Salaries, Dearness Concession to its Employees [UM] | | | | |
| | | O | 4,650.00 | 4,650.00 | 2,325.00 | (-) 2,325.00 |
| 58. | 021 | Grants to New Town Kolkata Development Authority [UM] | | | | |
| | | O | 391.40 | 391.40 | 195.70 | (-) 195.70 |
| 59. | 057 | Dearness concession to the employees of the Notified Authorities [UM] | | | | |
| | | O | 154.50 | 154.50 | 13.40 | (-) 141.10 |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 60. | 038 | Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share) [UM] | | | | |
| | | O | 6,000.00 | 6,000.00 | 320.90 | (-) 5,679.10 |
| 61. | 082 | Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM] | | | | |
| | | O | 404.00 | 404.00 | 113.76 | (-) 290.24 |
| 62. | 085 | Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM] | | | | |
| | | O | 610.00 | 610.00 | 170.64 | (-) 439.36 |

# Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| **State Development Schemes** | | | | | | |
| 63. | 006 | Development of Notified Areas [UM] | | | | |
| | | O | 1,400.00 | 1,400.00 | 220.56 | (-) 1,179.44 |
| 64. | 017 | Preparation of Land-Use Control Plan [UM] | | | | |
| | | O | 105.00 | 105.00 | 19.79 | (-) 85.21 |
| 65. | 030 | Grants to New Town Kolkata Development Authority [UM] | | | | |
| | | O | 2,625.00 | 2,625.00 | 2,231.25 | (-) 393.75 |
| 66. | 032 | West Bengal Urban Employment Scheme [UM] | | | | |
| | | O | 300.00 | 300.00 | 60.00 | (-) 240.00 |
| 67. | 039 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) [UM] | | | | |
| | | O | 3,500.00 | 3,500.00 | 664.61 | (-) 2,835.39 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 68. | 036 | Banglar Bari [UM] | | | | |
| | | O | 150.00 | 150.00 | 37.00 | (-) 113.00 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 69. | 020 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) [UM] | | | | |
| | | O | 8,500.00 | 8,500.00 | 1,622.02 | (-) 6,877.98 |
| **State Development Schemes** | | | | | | |
| 70. | 021 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) [UM] | | | | |
| | | O | 3,500.00 | 3,500.00 | 2,318.13 | (-) 1,181.87 |
| | *80* | *General* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 71. | 002 | Directorate of Municipal Engineering [UM] | | | | |
| | | O | 3,490.69 | 3,490.69 | 3,163.11 | (-) 327.58 |
| **State Development Schemes** | | | | | | |
| 72. | 013 | Construction of Municipal Building [UM] | | | | |
| | | O | 1,050.00 | 1,050.00 | 179.15 | (-) 870.85 |
| | 192 | Assistance to Municipalities /Municipal Councils | | | | |
| **State Development Schemes** | | | | | | |
| 73. | 003 | Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM] | | | | |
| | | O | 16,641.00 | 16,641.00 | 6,770.10 | (-) 9,870.90 |

# Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes** | | | | | |
| 74. | 008 | Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM] | | | |
| | | O 9,760.00 | 9,760.00 | 3,851.94 | (-) 5,908.06 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 75. | 005 | Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM] | | | |
| | | O 1,212.00 | 1,212.00 | 531.81 | (-) 680.19 |
| | 800 | Other Expenditure | | | |
| **Administrative Expenditure** | | | | | |
| 76. | 024 | West Bengal Municipal Service Commission [UM] | | | |
| | | O 442.50 | 442.50 | 345.31 | (-) 97.19 |
| | **2235** | **Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 200 | Other Programmes | | | |
| **State Development Schemes** | | | | | |
| 77. | 029 | Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM] | | | |
| | | O 1,890.00 | 1,890.00 | 881.59 | (-) 1,008.41 |
| | **3604** | **Compensation and Assignments to Local Bodies and Panchayati Raj Institutions** | | | |
| | *00* | | | | |
| | 103 | Entertainment Tax | | | |
| **Administrative Expenditure** | | | | | |
| 78. | 005 | Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM] | | | |
| | | O 10,605.00 | 10,605.00 | 7,915.64 | (-) 2,689.36 |
| | 106 | Taxes on Vehicles | | | |
| **Administrative Expenditure** | | | | | |
| 79. | 001 | Grants-in-aid to Kolkata Municipal Corporation [UM] | | | |
| | | O 3,484.50 | 3,484.50 | 2,613.38 | (-) 871.12 |
| 80. | 002 | Grants-in-aid to Municipalities [UM] | | | |
| | | O 3,232.00 | 3,232.00 | 2,377.37 | (-) 854.63 |

## Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | 200 Other Miscellaneous Compensations and Assignments | | | | |
| | **Administrative Expenditure** | | | | |
| 81. | 021 Grants-in-aid to Kolkata Municipal Corporation in lieu of taxes realized on trades, professions and callings [UM] | | | | |
| | O | 1,000.00 | 1,000.00 | 750.00 | (-) 250.00 |
| 82. | 024 Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realized on trades, professions and callings [UM] | | | | |
| | O | 620.00 | 620.00 | 446.77 | (-) 173.23 |
| 83. | 034 Fixed Grant to Municipal Corporation and other Urban Local Bodies [UM] | | | | |
| | O | 32,200.00 | 32,200.00 | 26,373.66 | (-) 5,826.34 |

**(i) Reasons for saving in the above sub-heads have not been intimated by the Department (July 2023).**

**(ii) Against Sl. No. 81, 82 and 83 above the minor head should be '108- Taxes a Profession Trade, Callings & Employment' in lieu of '200' subordinate to Major head '3604' as per LMMHA.**

**2217 Urban Development**

*05 Other Urban Development Schemes*

192 Assistance to Municipalities / Municipal Councils

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 84. | 022 Urban Primary Health Care Service [UM] | | | | |
| | O | 4,091.40 | 5,304.96 | 4,020.70 | (-) 1,284.26 |
| | S | 1,213.56 | | | |

**Supplementary allocation was required for assistance to Municipalities for enhancement of charges under Urban Development and Municipal Affairs Department. Reasons for final saving have not been informed (July 2023).**

## Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2052** | **Secretariat-General Services** | | | | |
| | *00* | | | | | |
| | 090 | Secretariat | | | | |
| **Administrative Expenditure** | | | | | | |
| 85. | 011 | Department of Municipal Affairs [UM] | | | | |
| | | O | 834.62 | 849.10 | 746.44 | (-) 102.66 |
| | | S | 14.48 | | | |

**Supplementary allocation was stated to be required for establishment charges of Department of Urban Development and Municipal Affairs. Reasons for final saving have not been communicated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2216** | **Housing** | | | | |
| | *02* | *Urban Housing* | | | | |
| | 110 | Administration of Bidhan Nagar | | | | |
| **Administrative Expenditure** | | | | | | |
| 86. | 001 | Administration of Bidhannagar [UM] | | | | |
| | | O | 677.57 | 688.82 | 602.05 | (-) 86.77 |
| | | S | 11.25 | | | |

**The supplementary allocation was stated to be required for establishment charges for administration of Bidhannagar under Urban Development and Municipal Affairs Department. Reasons for final saving in above sub-head not been communicated (July 2023).**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2217** | **Urban Development** | | | |
| | *01* | *State Capital Development* | | | |
| | 193 | Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | |
| **Administrative Expenditure** | | | | | |
| 87. | 002 | Fixed Grant to Kolkata Metropolitan Development Authority (KMDA) [UM] | | | |
| | | O 30,805.00 | 30,805.00 | 31,617.15 | +812.15 |
| | *05* | *Other Urban Development Schemes* | | | |
| | 001 | Direction and Administration | | | |
| **State Development Schemes** | | | | | |
| 88. | 003 | Assistance for Smart Cities (State Share) (OCASPS) [UM] | | | |
| | | O 6,000.00 | 6,000.00 | 19,600.00 | +13,600.00 |
| | 191 | Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 89. | 107 | Assistance for Air Quality Improvement for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV) (15- FC) [UM] | | | |
| | | O 20,100.00 | 20,100.00 | 29,607.09 | +9,507.09 |
| 90. | 108 | Assistance for Air Quality Improvement for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM] | | | |
| | | O 1,800.00 | 1,800.00 | 3,360.00 | +1,560.00 |
| **State Development Schemes** | | | | | |
| 91. | 081 | Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share) [UM] | | | |
| | | O 5,000.00 | 5,000.00 | 6,675.73 | +1,675.73 |
| | *80* | *General* | | | |
| | 191 | Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc | | | |
| **Administrative Expenditure** | | | | | |
| 92. | 001 | Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA [UM] | | | |
| | | O 12,625.00 | 12,625.00 | 14,199.00 | +1,574.00 |

**Reasons for excess in the above sub-heads have not been communicated by the department (July 2023).**

# Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2217** | **Urban Development** | | | |
| | *05* | *Other Urban Development Schemes* | | | |
| | 192 | Assistance to Municipalities / Municipal Councils | | | |
| **State Development Schemes** | | | | | |
| 93. | 016 | West Bengal Urban Employment Scheme [UM] | | | |
| | | O 18,000.00<br>R (-) 7,100.00 | 10,900.00 | 18,142.49 | +7,242.49 |

**Reasons for final excess after reduction of fund by way of surrender in the above sub-head have not been communicated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2217** | **Urban Development** | | | |
| | *05* | *Other Urban Development Schemes* | | | |
| | 191 | Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc. | | | |
| **Central Sector Scheme** | | | | | |
| 94. | 113 | Implementation of Schemes from Solid & Liquid Waste Management Fund Constituted as per order of Hon'ble NGT [UM] | .. | 1,275.07 | +1,275.07 |
| | 192 | Assistance to Municipalities / Municipal Councils | | | |
| **Central Sector Scheme** | | | | | |
| 95. | 067 | Implementation of Schemes from Solid & Liquid Waste Management Fund Constituted as per order of Hon’ble NGT [UM] | .. | 2,652.43 | +2,652.43 |

**(i) Reasons for incurring expenditure without any budgetary allocation and final excess in above sub- heads have not been offered by the department (July 2023).**

**(ii) The above sub-heads attract the criteria of ‘New Service’. Therefore, the entire expenditure of ₹ 3,927.50 lakh incurred under above sub-heads was unauthorized in terms of Article 205 of the Constitution of India and Para 382 of the West Bengal Financial Rules.**

## Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2217** | **Urban Development** | | | | |
| | *05* | *Other Urban Development Schemes* | | | | |
| | 192 | Assistance to Municipalities / Municipal Councils | | | | |
| **Administrative Expenditure** | | | | | | |
| 96. | 023 | Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd. [UM] | | | | |
| | | O | 21,000.00 | 40,000.00 | 43,528.73 | +3,528.73 |
| | | S | 19,000.00 | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 97. | 028 | Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share) [UM] | | | | |
| | | O | 20,000.00 | 56,652.00 | 56,899.25 | +247.25 |
| | | S | 36,652.00 | | | |
| **State Development Schemes** | | | | | | |
| 98. | 029 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) [UM] | | | | |
| | | O | 8,000.00 | 44,196.89 | 79,778.51 | +35,581.62 |
| | | S | 36,196.89 | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 99. | 034 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) [UM] | | | | |
| | | O | 4,000.00 | 9,524.96 | 28,716.48 | +19,191.52 |
| | | S | 5,524.96 | | | |

## Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | *80* | *General* | | | | |
| | 001 | Direction and Administration | | | | |

### Administrative Expenditure

| | | | | | | |
|---|---|---|---|---|---|---|
| 100. | 008 | Grant to KMC / HMC for adjustment of Energy Bills of CESC [UM] | | | | |
| | | O | 15,000.00 | | | |
| | | S | 9,371.01 | 24,371.01 | 53,809.00 | +29,437.99 |

**(i) The Supplementary allocation was stated to be required for assistance to Municipalities / Municipal Councils / Municipal Corporations for electricity bills, Pradhan Mantri Awas Yojna and establishment charges under Urban Development and Municipal Affairs. Reasons for final excess have not been communicated (July 2023).**
**(ii) Minor head against above the sub-heads at Sl. No. 96 & 100 should be '191-Assistanat Local Bodies, Cooperation, Urban Development Authorities' since the Grants was provided to KMC an HMC being Municipal corporations.**

**2215 Water Supply and Sanitation**

*02* *Sewerage and Sanitation*

789 Special Component Plan for Scheduled Castes

### State Development Schemes

| | | | | | | |
|---|---|---|---|---|---|---|
| 101. | 003 | Swachh Bharat Mission (Urban)(State Share)(OCASPS)-35-Grants for creation of Capital Assets. [UM] | | | | |
| | | S | 19,478.20 | 19,478.20 | 21,583.56 | +2,105.36 |

**The supplementary allocation was stated to be required for additional requirement for implementation of Centrally Sponsored Schemes Viz. Swachh Bharat Mission. Reasons for final excess have not been informed (July 2023).**

## Revenue (*Charged*)

**(i) The appropriation closed with a saving of ₹ *2,089.97* lakh (*90.87* per cent of the total budgetary allocation).**
**(ii) No portion of such saving of ₹ *2,089.97* lakh was surrendered by the department during the year.**
**(iii) Saving of ₹ *743.59* lakh (*66.20* per cent of budgetary allocation) was noticed under this section during 2021-2022.**

**(iv) Saving occurred as under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2049** | **Interest Payments** | | | |
| | *60* | *Interest on Other Obligations* | | | |
| | 101 | Interest on Deposits | | | |
| | | **Administrative Expenditure** | | | |
| 102. | 009 | Interest on Finance Commission Grants relating to MA Dept. [UM] | | | |
| | | *O* *2,300.00* | *2,300.00* | *210.03* | (-) *2,089.97* |

**(i) Reasons for saving in the above sub-head have not been intimated by the Department (July 2023).**

**(ii) The minor head for the sub-head against Sl. No. 102 above should be '701-Miscellaneous' as the interest payment was not on any deposit but due to delayed release of Finance Commission grants.**

## Capital (Voted)

**(i) The grant closed with a saving of ₹ 19,086.28 lakh (4.23 per cent of the total budgetary allocation of the year) which is within the permissible limit of 5 per cent. However, under some sub-heads, variations between budget provision and expenditure amount have been noticed during the year.**

**(ii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4217** | **Capital Outlay on Urban Development** | | | |
| | *01* | *State Capital Development* | | | |
| | 051 | Construction | | | |
| | | **State Development Schemes** | | | |
| 103. | 011 | Special Infrastructure Projects [UM] | | | |
| | | O 32,816.25<br>R (-) 12,604.49 | 20,211.76 | 30,857.47 | +10,645.71 |

**Reasons for final excess after reduction of fund by way of surrender and re-appropriation have not been communicated (July 2023).**

## Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **4217 Capital Outlay on Urban Development** | | | | | |
| | *60 Other Urban Development Schemes* | | | | | |
| | 051 Construction | | | | | |
| **State Development Schemes** | | | | | | |
| 104. | 014 Kolkata Metropolitan Development Authority [UM] | | | | | |
| | | O | 79,062.50 | 42,466.99 | 43,294.11 | +827.12 |
| | | R | (-) 36,595.51 | | | |
| | 191 Assistance to Municipal Corporation | | | | | |
| **State Development Schemes** | | | | | | |
| 105. | 002 Development of Municipal Areas [UM] | | | | | |
| | | O | 35,000.00 | 15,000.00 | 15,645.72 | +645.72 |
| | | R | (-) 20,000.00 | | | |
| | 192 Assistance to Municipalities / Municipal Councils | | | | | |
| **State Development Schemes** | | | | | | |
| 106. | 001 Water Supply Schemes for Urban Local Bodies [UM] | | | | | |
| | | O | 34,125.00 | 10,125.00 | 20,259.26 | +10,134.26 |
| | | R | (-) 24,000.00 | | | |

**Reasons for final excess after reduction of fund by way of surrender in the above sub-heads have not been communicated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4217 Capital Outlay on Urban Development** | | | | | |
| | *60 Other Urban Development Schemes* | | | | | |
| | 051 Construction | | | | | |
| **State Development Schemes** | | | | | | |
| 107. | 022 Development Schemes of KMDA, HIT, HIDCO, NKDA, Kalyani Township [UM] | | | | | |
| | | O | 7,000.00 | 2,992.50 | 2,041.02 | (-) 951.48 |
| | | R | (-) 4,007.50 | | | |

**Reasons for final saving after reduction of fund by way of surrender and re-appropriation have not been communicated (July 2023).**

# Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4217 Capital Outlay on Urban Development** | | | | |
| | *01 State Capital Development* | | | | |
| | 051 Construction | | | | |
| | **State Development Schemes** | | | | |
| 108. | 010 Projects under JNNURM (Funded by the State Govt) [UM] | | | | |
| | O | 6,405.00 | 1,405.00 | 77.00 | (-) 1,328.00 |
| | R | (-) 5,000.00 | | | |
| | *60 Other Urban Development Schemes* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 109. | 004 Green City Mission [UM] | | | | |
| | O | 25,000.00 | 10,000.00 | 7,849.53 | (-) 2,150.47 |
| | R | (-) 15,000.00 | | | |
| | 051 Construction | | | | |
| | **State Development Schemes** | | | | |
| 110. | 018 Development of Municipal Areas (Municipalities) [UM] | | | | |
| | O | 36,750.00 | 18,019.70 | 14,272.64 | (-) 3,747.06 |
| | R | (-) 18,730.30 | | | |
| | 193 Assistant to Nagar Panchayats/ Notified Area Committees | | | | |
| | **State Development Schemes** | | | | |
| 111. | 002 Development/ Construction schemes for all the Development Authorities. [UM] | | | | |
| | O | 62,000.00 | 24,780.00 | 22,886.49 | (-) 1,893.51 |
| | R | (-) 37,220.00 | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | |
| 112. | 004 Development of Municipal Areas (Municipalities) [UM] | | | | |
| | O | 17,325.00 | 7,013.21 | 6,399.83 | (-) 613.38 |
| | R | (-) 10,311.79 | | | |

**Reasons for final saving after reduction of fund by way of surrender in the above sub-heads have not been communicated (July 2023).**

## Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4217 Capital Outlay on Urban Development** | | | | |
| | *60 Other Urban Development Schemes* | | | | |
| | 050 Land | | | | |
| | **State Development Schemes** | | | | |
| 113. | 002 Purchase of land for Implementation of Development Schemes other than JNNURM [UM] | | | | |
| | O | 5,250.00 | 2,250.00 | .. | (-) 2,250.00 |
| | R | (-) 3,000.00 | | | |

**Reasons for non-utilization of entire budgetary allocation and final saving after reduction of fund by way of surrender have not been communicated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4217 Capital Outlay on Urban Development** | | | | |
| | *01 State Capital Development* | | | | |
| | 191 Assistance to Municipal Corporations | | | | |
| | **State Development Schemes** | | | | |
| 114. | 002 Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) under ADB (State Share) [UM] | | | | |
| | O | 5,676.00 | 5,676.00 | 4,300.00 | (-) 1,376.00 |

## Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|

*60 Other Urban Development Schemes*

051 Construction

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 115. | 017 UIDSSMT & IHSDP under JNNURM (Funded by State) [UM] | | | | |
| | O | 3,675.00 | 3,675.00 | 1,750.00 | (-) 1,925.00 |

192 Assistance to Municipalities / Municipal Councils

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 116. | 004 Karma Tirtha [UM] | | | | |
| | O | 1,575.00 | 1,575.00 | 315.00 | (-) 1,260.00 |

789 Special Component Plan for Scheduled Castes

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 117. | 003 UIDSSMT & IHSDP under JNNURM (Funded by State) [UM] | | | | |
| | O | 1,260.00 | 1,260.00 | 600.00 | (-) 660.00 |

796 Tribal Area Sub-Plan

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 118. | 001 UIDSSMT & IHSDP under JNNURM(Funded by State) [UM] | | | | |
| | O | 315.00 | 315.00 | 150.00 | (-) 165.00 |

**6217 Loans for Urban Development**

*60 Other Urban Development Schemes*

191 Loans to Municipal Corporation

**State Development Schemes (Central Assistance)**

| | | | | | |
|---|---|---|---|---|---|
| 119. | 017 Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP] [UM] | | | | |
| | O | 45,113.00 | 45,113.00 | 28,553.23 | (-) 16,559.77 |

**(i) Reasons for saving in the above sub-heads have not been intimated by the Department (July 2023).**

**(ii) General direction (Para 3.1) of LMMHA and correction slip no. 417 issued by CGA stipulate that assistance under Minor head 191,192 & 193 can be operated only under revenue expenditure head.**
**In deviation of such provision sub-head against Sl. No. 105, 114 & 119 was operated under minor head '191', Sl. No. 106 & 116 under minor head ‘192’ and Sl. No. 111 under minor head ‘193’ below the sub-major head ‘06’**

**(iii) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4217 Capital Outlay on Urban Development** | | | | |
| | *03 Integrated Development of Small and Medium Towns* | | | | |
| | 191 Assistance to Municipal Corporations | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 120. | 001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) [UM] | | | | |
| | O | 4,600.00 | 4,600.00 | 8,529.00 | +3,929.00 |
| | **State Development Schemes** | | | | |
| 121. | 002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) [UM] | | | | |
| | O | 5,450.00 | 5,450.00 | 17,717.00 | +12,267.00 |
| | 192 Assistance to Municipalities / Municipal Councils | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 122. | 001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) [UM] | | | | |
| | O | 17,100.00 | 17,100.00 | 58, 451.00 | +41,351.00 |
| | **State Development Schemes** | | | | |
| 123. | 002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) [UM] | | | | |
| | O | 11,185.00 | 11,185.00 | 79,514.00 | +68,329.00 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 124. | 001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) [UM] | | | | |
| | O | 5,800.00 | 5,800.00 | 20,464.00 | +14,664.00 |
| | **State Development Schemes** | | | | |
| 125. | 002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) [UM] | | | | |
| | O | 725.00 | 725.00 | 29,707.00 | +28,982.00 |

# Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4217 Capital Outlay on Urban Development** | | | | |
| | *03 Integrated Development of Small and Medium Towns* | | | | |
| | 191 Assistance to Municipal Corporations | | | | |
| | 796 Tribal Area Sub-Plan | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 126. | 001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) [UM] | | | | |
| | O | 2,500.00 | 2,500.00 | 5,581.80 | +3,081.80 |
| | **State Development Schemes** | | | | |
| 127. | 002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) [UM] | | | | |
| | O | 677.50 | 677.50 | 8,102.00 | +7,424.50 |

**(i) Reasons for excess in the above sub-heads have not been communicated by the department (July 2023).**

**(ii) Sub-head against Sl. No. 120, 121, 122, 123, 124, 125, 126 and 127 relating to implementation of AMRUT, a Centrally Sponsored Scheme received by the State Government as pass through grants should be classified as revenue expenditure instead of Capital Expenditure as per India Government Accounting Standard -2.**

## Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

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

**REVENUE -**

**Major Head**

**2013 Council of Ministers**

**2049 Interest Payments**

**2052 Secretariat-General Services**

**2059 Public Works**

**2070 Other Administrative Services**

**2235 Social Security and Welfare**

**2245 Relief on Account of Natural Calamities**

**2251 Secretariat-Social Services**

| | | | | |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 31,31,56,03 | 31,32,76,03 | 18,59,31,52 | (-) 12,73,44,51 |
| Supplementary | 1,20,00 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 63,70 |
| ***Charged -*** | | | | |
| *Original* | .. | *1,63,00,00* | *1,61,22,42* | (-) *1,77,58* |
| *Supplementary* | *1,63,00,00* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

**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**

| | | | | |
|---|---|---|---|---|
| **Voted -** | | | | |
| Original | 2,17,37,77 | 2,17,37,77 | 17,47,47 | (-) 1,99,90,30 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |
| ***Charged -*** | | | | |
| *Original* | .. | *25,58* | .. | (-) *25,58* |
| *Supplementary* | *25,58* | | | |
| Amount surrendered during the year (31 March 2023) | | | | *Nil* |

**Notes and Comments -**

**The expenditure of the department includes ₹37,65 thousand incurred without any budget provision that attracts the criteria of new service/new instrument of service. Such expenditure stood unauthorized in terms of Article 205 of the Constitution of India & Para 382 of West Bengal Financial Rules.**

## Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

### Revenue (Voted)

**(i) The grant closed with a saving of ₹1,27,344.51 lakh (40.65 per cent of total provision). Out of such saving department surrendered only ₹63.70 lakh during the year.**

**(ii) In view of the above saving, supplementary provision of ₹120.00 lakh obtained during the year proved unnecessary.**

**(iii) Saving of ₹65,869.90 lakh (15.90 per cent of total provision) was noticed in the grant in 2021-2022 also.**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2070** | **Other Administrative Services** | | | | |
| | *00* | | | | | |
| | 106 | Civil Defence | | | | |
| | **Administrative Expenditure** | | | | | |
| 1. | 016 | Water Wing of Civil Defence [DM] | | | | |
| | | O | 795.86 | 809.87 | 495.79 | (-) 314.08 |
| | | R | 14.01 | | | |

**Fund enhanced through re-appropriation for procurement of training materials and equipment, E.R Grants to economically W.S. and Ex T.B. patients etc. Reasons for saving have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *60* | *Other Social Security and Welfare Programmes* | | | | |
| | 200 | Other Programmes | | | | |
| | **State Development Schemes** | | | | | |
| 2. | 007 | Scheme for Research & Development Work [DM] | | | | |
| | | O | 91.24 | 84.59 | .. | (-) 84.59 |
| | | R | (-) 6.65 | | | |

**Fund was re-appropriated from this sub-head to organize FAMEX Programme in districts. Reasons for non-utilization of residual fund have not been communicated (July 2023).**

## Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2070 Other Administrative Services** | | | | |
| | *00* | | | | |
| | 003 Training | | | | |
| | **Administrative Expenditure** | | | | |
| 3. | 020 National Volunteer Force District Battalions Collective Training (Annual Camp) [DM] | | | | |
| | O | 371.51 | 370.01 | 81.83 | (-) 288.18 |
| | R | (-) 1.50 | | | |
| | 106 Civil Defence | | | | |
| | **State Development Schemes** | | | | |
| 4. | 003 Purchase of vehicle/Ambulance for different units of CD,HG & NVF [DM] | | | | |
| | O | 361.66 | 298.17 | 8.99 | (-) 289.18 |
| | R | (-) 63.49 | | | |
| | **2235 Social Security and Welfare** | | | | |
| | *60 Other Social Security and Welfare Programmes* | | | | |
| | 200 Other Programmes | | | | |
| | **Administrative Expenditure** | | | | |
| 5. | 011 Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As [DM] | | | | |
| | O | 4,543.85 | 4,322.39 | 233.10 | (-) 4,089.29 |
| | R | (-) 221.46 | | | |

**Fund was withdrawn through re-appropriation/surrender for payment of fuel and vehicle expenses, purchase of vehicles, telephone bills, payment of E.R Grant to economically W.S, emergent repair, travel expenses, training in other heads of account. Reasons for final saving in above sub-heads have not been intimated (July 2023).**

## Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2070** | **Other Administrative Services** | | | | |
| | *00* | | | | | |
| | 003 | Training | | | | |
| **Administrative Expenditure** | | | | | | |
| 6. | 017 | National Volunteer Force Halisahar Training Centre [DM] | | | | |
| | | O | 436.79 | 436.79 | 337.71 | (-) 99.08 |
| | 106 | Civil Defence | | | | |
| **State Development Schemes** | | | | | | |
| 7. | 002 | Purchase of modern equipment like rescue toy, boats etc. for Water Wing of Civil Defence & West Bengal Civil Emergency Force [DM] | | | | |
| | | O | 729.96 | 729.96 | 420.96 | (-) 309.00 |
| | **2235** | **Social Security and Welfare** | | | | |
| | *60* | *Other Social Security and Welfare Programmes* | | | | |
| | 200 | Other Programmes | | | | |
| **Administrative Expenditure** | | | | | | |
| 8. | 017 | Expenditure for Gratuitous Relief [DM] | | | | |
| | | O | 4,299.42 | 4,299.42 | 3,394.19 | (-) 905.23 |
| 9. | 042 | Ex-gratia payments to the families of indigent victims due to death on different disasters [DM] | | | | |
| | | O | 1,200.00 | 1,200.00 | 1,030.75 | (-) 169.25 |
| 10. | 057 | Payment of one-time Ex-gratia on Demobilization to the Volunteers of WBNVF [DM] | | | | |
| | | O | 1,100.00 | 1,100.00 | 324.33 | (-) 775.67 |
| | **2245** | **Relief on Account of Natural Calamities** | | | | |
| | *02* | *Floods, Cyclones etc.* | | | | |
| | 101 | Gratuitous Relief | | | | |
| **Administrative Expenditure** | | | | | | |
| 11. | 002 | Supply of Food / Milk to affected persons Under Response and Relief (Out of 40 per cent of SDRMF) [DM] | | | | |
| | | O | 1,515.79 | 1,515.79 | 5.57 | (-) 1,510.22 |
| | 111 | Ex-gratia payments to bereaved families. | | | | |
| **Administrative Expenditure** | | | | | | |
| 12. | 001 | Ex gratia payments to families of dead/missing persons to flood, cyclone etc. [Under Recovery & Restoration (Out of 30 per cent of SDRMF)] [DM] | | | | |
| | | O | 4,561.90 | 4,561.90 | 807.59 | (-) 3,754.31 |

## Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Sl. No. | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | 113 | Assistance for repairs/reconstruction of Houses | | | | |
| **Administrative Expenditure** | | | | | | |
| 13. | 001 | Assistance for repair / reconstruction of damaged dewling houses [Under Recovery & Restoration (Out of 30 per cent of SDRMF)] [DM ] | | | | |
| | | O | 28,505.70 | 28,505.70 | 100.08 | (-) 28,405.62 |
| 14. | 002 | Maintenance and Repair of Flood/Cyclone Shelters [Under Preparedness and Capacity Building (Out of 10 per cent of SDRMF)] [DM] | | | | |
| | | O | 8,000.00 | 8,000.00 | 40.97 | (-) 7,959.03 |
| | 282 | Public Health | | | | |
| **Administrative Expenditure** | | | | | | |
| 15. | 002 | Expenses on Health Measures [Under Response and Relief (Out of 40 per cent of SDRMF) to Health Deptt.] [DM] | | | | |
| | | O | 5,405.47 | 5,405.47 | 3,490.50 | (-) 1,914.97 |
| | *05* | *State Disaster Response Fund* | | | | |
| | 101 | Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund | | | | |
| **Administrative Expenditure** | | | | | | |
| 16. | 002 | State Disaster Response Fund (SDRF) [DM] | | | | |
| | | O | 1,13,280.00 | 1,13,280.00 | 84,960.00 | (-) 28,320.00 |
| | *08* | *State Disaster Mitigation Fund* | | | | |
| | 101 | Disaster Mitigation | | | | |
| **Administrative Expenditure** | | | | | | |
| 17. | 001 | Transfer to/from Reserve Fund and Deposit Account [DM] | | | | |
| | | O | 28,320.00 | 28,320.00 | 14,160.00 | (-) 14,160.00 |
| | *80* | *General* | | | | |
| | 102 | Management of Natural Disasters, Contingency Plans in disaster prone areas | | | | |
| **Administrative Expenditure** | | | | | | |
| 18. | 003 | Expenditure for training to cope-up with disasters [Under Preparedness and Capacity Building (Out of 10 per cent of SDRMF)][DM] | | | | |
| | | O | 2,160.00 | 2,160.00 | 115.23 | (-) 2,044.77 |
| **State Development Schemes** | | | | | | |
| 19. | 007 | Strengthening of State Disaster Management Authority (SDMA) and District Disaster Management Authority (DDMA) [DM] | | | | |
| | | O | 162.59 | 162.59 | 50.64 | (-) 111.95 |
| | 800 | Other Expenditure | | | | |
| **Administrative Expenditure** | | | | | | |
| 20. | 008 | Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centers including Relief Contingency [Under Response and Relief (Out of 40 per cent of SDRMF)] [DM] | | | | |
| | | O | 2,303.00 | 2,303.00 | 1,858.52 | (-) 444.48 |

**In above sub-heads, reasons for saving have not been intimated by the department (July 2023).**

## Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2245 Relief on Account of Natural Calamities** | | | |
| | *01 Drought* | | | |
| | 102 Drinking Water Supply | | | |
| | **Administrative Expenditure** | | | |
| 21. | 002 Sinking / Resinking / Repair / Provisions of Drinking Water [Under Recovery & Restoration (Out of 30 per cent of SDRMF) PHE Deptt.] [DM] | | | |
| | O 193.80 | 193.80 | .. | (-) 193.80 |
| | 800 Other Expenditure | | | |
| | **Administrative Expenditure** | | | |
| 22. | 005 Remuneration to Test Relief and Dry Dole Dealers [Under Preparedness and Capacity Building (Out of 10 per cent of SDRMF) [DM] | | | |
| | O 4,000.00 | 4,000.00 | .. | (-) 4,000.00 |
| | *02 Floods, Cyclones etc.* | | | |
| | 105 Veterinary Care | | | |
| | **Administrative Expenditure** | | | |
| 23. | 002 Supply of Fodder and Prevention of cattle epidemic [Under Recovery & Restoration (Out of 30 per cent of SDRMF) to ARD Deptt.] [DM] | | | |
| | O 634.09 | 634.09 | .. | (-) 634.09 |
| | 112 Evacuation of population | | | |
| | **Administrative Expenditure** | | | |
| 24. | 001 Evacuation of marooned people [Under Response and Relief (Out of 40 per cent of SDRMF) to Civil Defence Wing and DMG Group of Police [DM] | | | |
| | O 399.50 | 399.50 | .. | (-) 399.50 |
| | 114 Assistance to Farmers for purchase of Agricultural inputs | | | |
| | **Administrative Expenditure** | | | |
| 25. | 001 Repairs of market link roads and rural huts damaged due to flood/cyclone etc. [Under Recovery & Restoration (Out of 30 per cent of SDRMF) to PWD] [DM] | | | |
| | O 1,521.90 | 1,521.90 | .. | (-) 1,521.90 |
| 26. | 002 Supply of seeds/ fertilisers etc. for raising alternative crops in flood/cyclone affected areas [Under Response and Relief (Out of 40 per cent of SDRMF) to Agri Deptt.] [DM] | | | |
| | O 14,100.00 | 14,100.00 | .. | (-) 14,100.00 |
| | 118 Assistance for Repairs/Replacement of damaged boats and equipment for fishing | | | |
| | **Administrative Expenditure** | | | |
| 27. | 001 Supply of Nets, Fish, Prawns etc. [Under Recovery & Restoration (Out of 30 per cent of SDRMF) to Fisheries Deptt.] [DM] | | | |
| | O 6,650.00 | 6,650.00 | .. | (-) 6,650.00 |

## Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | 119 | Assistance to Artisans for Repairs/Replacement of damaged tools and equipment | | | |
| | | **Administrative Expenditure** | | | |
| 28. | 001 | Assistance to indigent artisans for relief and rehabilitation M&SSE&T [Under Recovery & Restoration (Out of 30 per cent of SDRMF)] [DM] | | | |
| | | O 190.00 | 190.00 | .. | (-) 190.00 |
| | 122 | Repairs and restoration of damaged Irrigation and flood control works | | | |
| | | **Administrative Expenditure** | | | |
| 29. | 002 | Repairs and restoration of damaged Minor Irrigation installations [Under Recovery & Restoration (Out of 30 per cent of SDRMF) to I.W.] [DM] | | | |
| | | O 209.00 | 209.00 | .. | (-) 209.00 |
| 30. | 003 | Emergency repair of flood protective embankments [Under Response and Relief (Out of 40 per cent of SDRMF) to I.W. Deptt.] [DM] | | | |
| | | O 3,525.00 | 3,525.00 | .. | (-) 3,525.00 |
| | 282 | Public Health | | | |
| | | **Administrative Expenditure** | | | |
| 31. | 001 | Expenses on Public Health Measures [Under Response and Relief (Out of 40 per cent of SDRMF)] [DM] | | | |
| | | O 14,103.76 | 14,103.76 | .. | (-) 14,103.76 |
| | *07* | *Disaster Management* | | | |
| | 101 | Disaster Mitigation | | | |
| | | **Administrative Expenditure** | | | |
| 32. | 001 | Scheme for taking preventive measures to mitigate the risk of flood (20 per cent of SDRMF) [DM] | | | |
| | | O 5,564.93 | 5,564.93 | .. | (-) 5,564.93 |
| 33. | 002 | Scheme for taking preventive measures to mitigate the risk of earthquake (20 per cent of SDRMF) [DM] | | | |
| | | O 6,060.32 | 6,060.32 | .. | (-) 6,060.32 |
| 34. | 003 | Scheme for taking preventive measures to mitigate the risk of cyclone and other local wind hazards (20 per cent of SDRMF) [DM] | | | |
| | | O 5,564.88 | 5,564.88 | .. | (-) 5,564.88 |
| 35. | 004 | Scheme for taking preventive measures to mitigate the risk of drought (20 per cent of SDRMF) [DM] | | | |
| | | O 5,564.93 | 5,564.93 | .. | (-) 5,564.93 |
| 36. | 005 | Scheme for taking preventive measures to mitigate the risk of landslide (20 per cent of SDRMF) [DM] | | | |
| | | O 2,782.47 | 2,782.47 | .. | (-) 2,782.47 |
| 37. | 006 | Scheme for taking preventive measures to mitigate the risk of lightening (20 per cent of SDRMF) [DM] | | | |
| | | O 2,782.47 | 2,782.47 | .. | (-) 2,782.47 |

## Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | *80* | *General* | | | |
| | 102 | Management of Natural Disasters, Contingency Plans in disaster prone areas | | | |

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 38. | 019 | Early warning dissemination system [DM] | | | |
| | O | 118.00 | 118.00 | .. | (-) 118.00 |

**Reasons for non- utilization of the entire budgetary allocations have not been communicated by the department (July 2023).**

**As per LMMHA State Disaster Mitigation fund comes under Sub-major head 08 in the State accounts whereas sub-major head 07 would be in Central accounts. Guideline on Constitution and administration of the State Disaster Response fund the minor head 101- Disaster Mitigation under sub-major head 08 is earmarked for booking of initial expenditures related disaster mitigation. In view of not incurring any expenditure on the aforesaid heads the budgetary allocation under this sub-head proved to be unnecessary.**

**Further, all Sub-heads against Sl. No. 32 to 37 was not approved by C&AG as required under article 150 of the Constitution of India.**

**(v) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | |
| | *02* | *Social Wel are* | | | |
| | 104 | Welfare of Aged, Infirm and Destitute | | | |

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 39. | 005 | Schemes for providing relief to destitute persons or families [DM] | | | |
| | O | 148.41 | 360.05 | 350.93 | (-) 9.12 |
| | R | 211.64 | | | |

**Fund enhanced through re-appropriation for procurement of training materials and equipment, E.R Grants to economically weaker section and Ex T.B. patients etc. Reasons for saving have not been intimated (July 2023).**

## Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2070** | **Other Administrative Services** | | | | |
| | *00* | | | | | |
| | 106 | Civil Defence | | | | |

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 40. | 012 | Air Raid Precaution-Direction and Organisation [DM] | | | | |
| | | O | 4,771.23 | 4,727.32 | 5,196.16 | +468.84 |
| | | R | (-) 43.91 | | | |

**2235 Social Security and Welfare**

*02 Social Welfare*

001 Direction and Administration

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 41. | 004 | Directorate of Relief and District Establishment (Relief) [DM] | | | | |
| | | O | 5,689.48 | 5,688.67 | 6,024.03 | +335.36 |
| | | R | (-) 0.81 | | | |

**Fund was withdrawn through re-appropriation/surrender for payment of fuel and vehicle expenses, purchase of vehicles, telephone bills, payment of E.R Grant to economically W.S, emergent repair, travel expenses, training in other heads of account. Reasons for excess in above sub-heads have not been intimated (July 2023).**

**2245 Relief on Account of Natural Calamities**

*02 Floods, Cyclones etc.*

101 Gratuitous Relief

### Administrative Expenditure

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 42. | 003 | Supply of Food and Clothing and Garments to affected persons [Under Response and Relief (Out of 40 per cent of SDRMF)] [DM] | | | | |
| | | O | 7,250.00 | 7,250.00 | 13,990.14 | +6,740.14 |

## Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | *80* | *General* | | | | |
| | 102 | Management of Natural Disasters, Contingency Plans in disaster prone areas | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 43. | 005 | Project Management and Implementation Support [DM] | | | | |
| | | O | 50.00 | 50.00 | 330.45 | +280.45 |
| | 800 | Other Expenditure | | | | |
| **Administrative Expenditure** | | | | | | |
| 44. | 005 | Supply of Tarpaulins etc. [DM] | | | | |
| | | O | 7,990.00 | 7,990.00 | 10,828.24 | +2,838.24 |
| 45. | 017 | Assistance to WBSEB for restoration of power supply in the areas affected by flood, cyclone, etc. [Under Recovery & Restoration (Out of 30 per cent of SDRMF)] [DM] | | | | |
| | | O | 0.02 | 0.02 | 4,200.00 | +4,199.98 |

**Reasons for excess in above sub-heads have not been intimated by the department (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2245** | **Relief on Account of Natural Calamities** | | | |
| | *05* | *State Disaster Response Fund* | | | |
| | 101 | Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund | | | |
| **Administrative Expenditure** | | | | | |
| 46. | 003 | State Disaster Response Fund (SDRF) [DM] | | | |
| | | | .. | 28,320.00 | +28,320.00 |

**Reasons for not providing any budget allocation for transfer of fund to this fund have not been intimated (July 2023).**

**STATE DISASTER RESPONSE FUND (SDRF)**

**As per recommendation of the 15th Finance Commission (XV FC) and as accepted by the Central Government, a basic fund for States as State Disaster Risk Management Funds (SDRMF) was created in 2020-21 under section 48 (1) (a) of the Disaster Management Act.2005 for disaster response & disaster mitigation. The SDRMF would comprise of already existing State Disaster Response Fund (SDRF) and State Disaster Mitigation Fund (SDMF). The amount received on account of State Disaster Risk Management Fund will be required to be apportioned into 80:20 basis to SDRF & SDMF.**

**The SDRF and SDMF would be constituted in the Public Account under the Reserve Fund bearing interest in the Major Head 8121-General & other Reserve Fund -00-122 & 8121-General & other Reserve Fund -00-130 respectively in the accounts of the State Government. The Government of India will contribute 75 per cent of the total yearly allocation in the form of a non-plan grant & the balance 25 per cent will be contributed by the State Government concerned.**

**During the year 2022-2023, the State Government received ₹955.80 crore as Central Government's share (₹849.60 crore towards SDRF & ₹106.20 crore towards the SDMF). The State Government's share during the year was ₹318.60.00 crore (₹283.20 towards SDRF & ₹35.40 crore towards SDMF). The State Government transferred ₹1,386.27 crore to the Fund. (Major Head 8121-122-SDRF: ₹1,208.39 crore including interest earned of ₹75.59 crore & Major Head 8121-130-SDMF: ₹177.88 crore). The state government incurred expenditure of ₹349.77 crore from the consolidated fund under the Major Head of Account: 2245-Disaster Management during 2022-2023 which was met from SDRF (₹349.77 crore) & SDMF (₹0.00 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

### Revenue (*Charged*)

**(i) Charged appropriation closed with a saving of ₹*177.58* lakh (*1.09* per cent of total provision) which is within the permissible limit of *5* per cent.**

**(ii) Saving occurred as under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2049 Interest Payments** | | | | |
| | *05 Interest on Reserve Funds* | | | | |
| | 105 Interest on General and other Reserve Funds | | | | |
| | **Administrative Expenditure** | | | | |
| 47. | 002 Interest on State Disaster Response Fund [DM] | | | | |
| | *S* | *16,300.00* | *16,300.00* | *16,122.42* | (-) *177.58* |

**Supplementary provision was required for (i) payment of interest on SDRF which was drawn as advance from contingency fund, (ii) adjustment of interest on SDRF for the year 2021-22 and (iii) adjustment of interest to the SDRF for delayed transfer to SDRF. Reasons for saving in above sub- head have not been intimated (July 2023).**

### Capital (Voted)

**(i) The grant closed with a saving of ₹19,990.30 lakh (91.96 per cent of total provision) which remained un-surrendered at the close of the year.**

**(ii) Persistent saving was noticed under this section during last three years as under:**

| Year | Saving Amount (₹ in lakh) | Saving Percentage |
|---|---|---|
| **2021-2022** | **21,098.79** | **96.56** |
| **2020-2021** | **7,791.62** | **43.38** |
| **2019-2020** | **13,638.74** | **70.23** |

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4059** | **Capital Outlay on Public Works** | | | | |
| | *60* | *Other Buildings* | | | | |
| | 051 | Construction | | | | |
| **State Development Schemes** | | | | | | |
| 48. | 001 | Relief and Welfare (Relief) [DM] | | | | |
| | | O | 6,439.00 | 6,439.00 | 344.94 | (-) 6,094.06 |
| 49. | 002 | Construction of Relief Godowns /Stores at District Level. [DM] | | | | |
| | | O | 2,593.00 | 2,593.00 | 153.99 | (-) 2,439.01 |
| | **4216** | **Capital Outlay on Housing** | | | | |
| | *01* | *Government Residential Buildings* | | | | |
| | 106 | General Pool Accommodation | | | | |
| **State Development Schemes** | | | | | | |
| 50. | 086 | Construction of Boundary Wall, Administrative Building of WCD, WBCEF & Civil Defence Organization [DM] | | | | |
| | | O | 9,027.00 | 9,027.00 | 143.15 | (-) 8,883.85 |
| 51. | 087 | Construction of Boundary Wall, Administrative Building, Barrack, Quarter etc. for WBNVF [DM] | | | | |
| | | O | 2,322.60 | 2,322.60 | 166.05 | (-) 2,156.55 |
| | **4235** | **Capital Outlay on Social Security and Welfare** | | | | |
| | *60* | *Other Social Security and Welfare Programmes* | | | | |
| | 001 | Direction and Administration | | | | |
| **State Development Schemes** | | | | | | |
| 52. | 002 | Purchase of modern equipment like rescue toy, boats etc. for Water Wing of Civil Defence & West Bengal Civil Emergency [DM] | | | | |
| | | O | 232.26 | 232.26 | 30.80 | (-) 201.46 |

**In above sub-heads, reasons for saving have not been intimated by the department (July 2023).**

# Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

| Sl. No. | 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** | | | | |
| 53. | 081 Construction of Guest Houses at different Units /Centers of CD, HG & NVF [DM] | | | | |
| | O | 555.76 | 555.76 | .. | (-) 555.76 |
| | **4235 Capital Outlay on Social Security and Welfare** | | | | |
| | *60 Other Social Security and Welfare Programmes* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 54. | 001 Purchase of Various types of Special Equipment for Tran-shipment of heavy crowd [DM] | | | | |
| | O | 140.00 | 140.00 | .. | (-) 140.00 |

**In above sub-heads, reasons for non-utilization of entire provision have not been intimated (July 2023).**

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4059 Capital Outlay on Public Works** | | | | |
| | *60 Other Buildings* | | | | |
| | 051 Construction | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 55. | 012 Construction of Multi-Purpose Cyclone Shelter (MPCS) (Central Share) [DM] | | | | |
| | O | 250.00 | 250.00 | 675.61 | +425.61 |
| | **State Development Schemes** | | | | |
| 56. | 013 Construction of Multi-Purpose Cyclone Shelter (MPCS) (State Share) [DM] | | | | |
| | O | 100.00 | 100.00 | 225.20 | +125.20 |

**Reasons for excess in above sub-heads have not been intimated by the department (July 2023).**

## Capital (*Charged*)

**(i) Entire provision of ₹*25.58* lakh remained unutilized and un-surrendered at the close of the year.**

**(ii) Saving occurred as under:**

| Sl. No. | Head | | Total appropriation | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4216 Capital Outlay on Housing** | | | | |
| | *01 Government Residential Buildings* | | | | |
| | 106 General Pool Accommodation | | | | |
| | **State Development Schemes** | | | | |
| 57. | 083 Acquisition -Cost of Land for different purposes as required by CD, HG, NVF & NCC [DM] | | | | |
| | *S* | *25.58* | *25.58* | .. | (-) *25.58* |

**Supplementary budget was stated to be provided for repaying the amount drawn from contingency Fund. Reasons for non-utilization of the entire provision have not been intimated (July 2023).**

## Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE (All Voted)

| Section and Major Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | | | (₹ in thousand) | |
| **REVENUE -** | | | | |
| **Major Head** | | | | |
| **2235 Social Security and Welfare** | | | | |
| **2236 Nutrition** | | | | |
| **2250 Other Social Services** | | | | |
| **2251 Secretariat-Social Services** | | | | |
| **Voted -** | | | | |
| Original | 1,90,06,14,64 | 1,99,67,06,61 | 2,26,75,10,44 | +27,08,03,83 |
| Supplementary | 9,60,91,97 | | | |
| Amount surrendered during the year (31 March 2023) | | | | 1,83,16 |
| **CAPITAL -** | | | | |
| **Major Head** | | | | |
| **4235 Capital Outlay on Social Security and Welfare** | | | | |
| **Voted -** | | | | |
| Original | 2,32,27,37 | 2,84,62,51 | 1,89,14,85 | (-) 95,47,66 |
| Supplementary | 52,35,14 | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

**(i) PFMS database disclosed that an amount of ₹ 7,23,05,33 thousand remained unspent in the SNA bank accounts of the department as on 31.03.2023.**
**(ii) The expenditure in the Grant includes ₹ 8,93,76,87 thousand incurred without budgetary allocation in 14 sub-heads that attracts the criteria of 'New service' / 'New instrument service'. Such expenditure stood unauthorised in terms of Article 205 of the Constitution of India and Para 382 of West Bengal financial rules. In this regard separate comment has been made against Sl. No. 14 and 15.**

### Revenue (Voted)

**(i) The grant closed with an excess of ₹2,70,803.83 lakh (actual: ₹27,08,03,83,303); that requires regularization by the State Legislature.**

**(ii) In view of excess expenditure of ₹2,70,803.83 lakh in the grant, supplementary allocation of ₹96,091.97 lakh transpires to be inadequate allocation.**

**(iii) Excess occurred mainly under:**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 104 | Welfare of Aged, Infirm and Destitute | | | | |

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 1. | 028 | Old Age Pension Scheme under Jai Bangla [WC] | | | | |
| | | O | 1,00,090.35 | 1,00,074.40 | 1,38,008.19 | +37,933.79 |
| | | R | (-) 15.95 | | | |

**No specific reason for reduction of fund by re-appropriation was offered by the department. However, the department stated that due to increase in number of beneficiaries under Old age Pension (Jai Bangla) the excess expenditure was incurred.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 101 | Welfare of Handicapped | | | | |

### State Development Schemes

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 2. | 039 | Implementation of Manabik Scheme [WC] | | | | |
| | | O | 45,235.00 | 45,219.00 | 49,960.32 | +4,741.32 |
| | | R | (-) 16.00 | | | |

**No specific reason for reduction of fund by way of re-appropriation was given by department. However, the department stated that due to increase in number of beneficiaries under Manabik Scheme the excess expenditure has occurred.**
**Further, this head of account is operated without approval of C&AG as required under Article 150 of the Constitution of India.**

# Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 102 | Child Welfare | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 3. | 083 | Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share) (OCASPS) [WC] | | | |
| | | O 250.00 | 250.00 | 346.56 | +96.56 |
| 4. | 087 | Mission VATSALYA (erstwhile ICPS) (Central Share) (OCASPS) [WC] | | | |
| | | O 1,300.00 | 1,300.00 | 1,864.66 | +564.66 |
| 5. | 095 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share) (OCASPS) [WC] | | | |
| | | O 8,192.50 | 8,192.50 | 34,691.87 | +26,499.37 |
| **State Development Schemes** | | | | | |
| 6. | 085 | Information Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services (Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) (OCASPS) [WC] | | | |
| | | O 60.00 | 60.00 | 263.60 | +203.60 |
| 7. | 086 | Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) (OCASPS) [WC] | | | |
| | | O 100.00 | 100.00 | 231.04 | +131.04 |
| 8. | 096 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC] | | | |
| | | O 3,848.00 | 3,848.00 | 23,430.86 | +19,582.86 |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| **State Development Schemes (Central Assistance)** | | | | | |
| 9. | 087 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share) (OCASPS) [WC] | | | |
| | | O 4,858.00 | 4,858.00 | 12,781.25 | +7,923.25 |
| **State Development Schemes** | | | | | |
| 10. | 074 | Old Age Pension Scheme under Jai Bangla [WC] | | | |
| | | O 44,101.52 | 44,101.52 | 44,470.68 | +369.16 |
| | 796 | Tribal Areas Sub-Plan | | | |
| **State Development Schemes** | | | | | |
| 11. | 073 | Widow Pension Scheme under Jai Bangla [WC] | | | |
| | | O 6,260.89 | 6,260.89 | 9,897.07 | +3,636.18 |

## Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2236 Nutrition** | | | | |
| | *02 Distribution of Nutritious Food and Beverages* | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 12. | 008 Poshan Aviyan (including Erstwhile SNP & NNM) under Saksham Anganwadi & POSHAN 2.0 (Central Share) [WC] | | | | |
| | O | 8,100.00 | 8,100.00 | 15,422.32 | +7,322.32 |
| | **State Development Schemes** | | | | |
| 13. | 009 Poshan Aviyan (including Erstwhile SNP & NNM) under Saksham Anganwadi & POSHAN 2.0 (State Share) [WC] | | | | |
| | O | 2,200.00 | 2,200.00 | 11,834.81 | +9,634.81 |

**Reasons for final excess in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2235 Social Security and Welfare** | | | |
| | *02 Social Welfare* | | | |
| | 102 Child Welfare | | | |
| | **Administrative Expenditure** | | | |
| 14. | 099 Establishment Charges of Saksham Anganwadi & POSHAN 2.0 (erstwhile ICDS) [WC] | | | |
| | | .. | 29,121.68 | +29,121.68 |
| | **2236 Nutrition** | | | |
| | *02 Distribution of Nutritious Food and Beverages* | | | |
| | 101 Special Nutrition programmes | | | |
| | **Administrative Expenditure** | | | |
| 15. | 029 Programme of Nutrition for Children [WC] | | | |
| | | .. | 3,781.43 | +3,781.43 |

**Reasons for incurring expenditure without budgetary allocation in the above sub-heads have not been intimated (July 2023). The sub-heads at Sl. No. 14 and 15 above attract the criteria of New Service. The expenditure of ₹32,903.11 lakh stood unauthorized in terms of Article 205 of the Constitution of India and Rule 382 of the West Bengal Financial Rules.**

## Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 102 | Child Welfare | | | | |
| **Administrative Expenditure** | | | | | | |
| 16. | 001 | Govt. of India's Crash Programme of Nutrition for children [WC] | | | | |
| | | O | 5,716.90 | 10,617.23 | 12,872.55 | +2,255.32 |
| | | S | 4,900.33 | | | |
| **State Development Schemes** | | | | | | |
| 17. | 020 | Establishment of I.C.D.S. Project [WC] | | | | |
| | | O | 12,600.00 | 43,030.12 | 60,345.42 | +17,315.30 |
| | | S | 30,430.12 | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 18. | 016 | Establishment of I.C.D.S. Project [WC] | | | | |
| | | O | 8,400.00 | 28,138.47 | 31,538.59 | +3,400.12 |
| | | S | 19,738.47 | | | |

**Supplementary grant was required for Establishment charges of different schemes under the Department of Women & Child Development and Social Welfare. However, reasons for final excess in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 103 | Women's Welfare | | | | |
| **State Development Schemes** | | | | | | |
| 19. | 073 | Widow Pension Scheme under Jai Bangla [WC] | | | | |
| | | O | 55,000.00 | 55,015.95 | 1,19,177.09 | +64,161.14 |
| | | R | 15.95 | | | |

**The department replied that due to increase in number of beneficiaries under Widow Pension (Jai Bangla) the excess expenditure was incurred.**

## Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 20. | 088 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC] | | | | |
| | | O | 909.00 | 909.00 | 8,638.12 | +7,729.12 |
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 21. | 087 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share) (OCASPS) [WC] | | | | |
| | | O | 639.00 | 639.00 | 3,152.91 | +2,513.91 |
| **State Development Schemes** | | | | | | |
| 22. | 088 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC] | | | | |
| | | O | 489.50 | 489.50 | 2,127.20 | +1,637.70 |

**The department stated that in above sub-heads, excess expenditure in State Share has occurred for increase in caring cost for pregnant mother and child under Saksham Anganwadi and POSHAN 2.0.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 23. | 078 | Lakshmir Bhandar [WC] | | | | |
| | | O | 68,000.00 | 68,000.00 | 74,347.68 | +6,347.68 |

**The department replied that for increasing number of beneficiaries under 'Lakhmir Bhander' Scheme, the excess expenditure was occurred.**
**Further, this head of account is operated without approval of C&AG as required under Article 150 of the Constitution of India.**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 24. | 078 | Lakshmir Bhandar [WC] | | | | |
| | | O | 2,94,500.00 | 2,94,500.00 | 3,17,774.81 | +23,274.81 |

**(i) The department replied that for increasing number of beneficiaries under 'Lakshmir Bhander' scheme the excess expenditure has occurred.**

**(ii) Sub- head of account at Sl. No. 23 and 24 above are operated without approval of C&AG as required under Article 150 of the Constitution of India.**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2236** | **Nutrition** | | | | |
| | *02* | *Distribution of Nutritious Food and Beverages* | | | | |
| | 101 | Special Nutrition programmes | | | | |
| **State Development Schemes** | | | | | | |
| 25. | 027 | Anganwadi Services (including Erstwhile SNP) under Saksham Anganwadi & POSHAN 2.0 (50:50) (State Share) (OCASPS) [WC] | | | | |
| | | O | 27,000.00 | 27,000.00 | 35,263.78 | +8,263.78 |
| 26. | 028 | Wheat Based Nutrition Programme (State Share) under Saksham Anganwadi and POSHAN 2.0 (OCASPS) [WC] | | | | |
| | | O | 4,000.00 | 4,000.00 | 6,137.64 | +2,137.64 |

**The department stated that due to increase in number of beneficiaries under RTE act and increased cost of food grain the excess expenditure has occurred under Saksham Anganwadi and POSHAN 2.0.**

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes** | | | | | | |
| 27. | 073 | Widow Pension Scheme under Jai Bangla [WC] | | | | |
| | | O | 19,595.29 | 19,595.29 | 39,610.83 | +20,015.54 |

**The department stated that for increased number of beneficiaries under Widow Pension (Jai Bangla) Scheme, the excess expenditure has occurred.**

## Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 103 | Women's Welfare | | | | |
| **State Development Schemes** | | | | | | |
| 28. | 076 | Lakshmir Bhandar [WC] | | | | |
| | | O | 7,14,200.00 | 7,14,200.00 | 8,05,925.58 | +91,725.58 |

**The department stated that due to increasing number of beneficiaries under 'Lakshmir Bhander' scheme, the excess expenditure has occurred. Further, this Sub- head account above is operated without approval of C&AG as required under Article 150 of the Constitution of India.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 103 | Women's Welfare | | | | |
| **State Development Schemes** | | | | | | |
| 29. | 068 | Implementation of Rupashree Prakalpa [WC] | | | | |
| | | O | 35,008.40 | 35,008.40 | 36,127.61 | +1,119.21 |

**The department stated that due to increase in number of beneficiaries under 'Rupashree Prakalpa' the excess expenditure has occurred.**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes** | | | | | | |
| 30. | 021 | Establishment of I.C.D.S. Project (State Share) [WC] | | | | |
| | | O | 3,523.80 | 11,757.56 | 14,260.99 | +2,503.43 |
| | | S | 8,233.76 | | | |

**The supplementary grant was stated to be required for establishment charges for the scheme under the department of Women and Child Development and Social Welfare. The department attributed the excess expenditure to the increasing establishment cost in ICDS Project.**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2235 Social Security and Welfare** | | | | |
| | *02 Social Welfare* | | | | |
| | 800 Other Expenditure | | | | |

**State Development Schemes**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 31. | 010 Awareness Generating Programmes against Social Evils [WC] | | | | |
| | O | 441.00 | 432.66 | 40.65 | (-) 392.01 |
| | R | (-) 8.34 | | | |

**Reduction of fund by way of re-appropriation from this head to other head of account was made for payment of running half way home 'Pratyay' and payment of arrear salary but no explanation for the final saving has been furnished by the department (July 2023).**

# Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 106 | Correctional Services | | | | |

## Administrative Expenditure

| | | | | | | |
|---|---|---|---|---|---|---|
| 32. | 002 | Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [WC] | | | | |
| | | O | 634.27 | 630.76 | 549.35 | (-) 81.41 |
| | | R | (-) 3.51 | | | |

**Although the reason for reduction of fund by way of re-appropriation from this head was stated to be done for discharging liabilities towards payment of arrear salary, maintenance of office vehicles etc. in other heads of account, no reason for final saving was furnished by the department (July 2023).**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |

## State Development Schemes

| | | | | | | |
|---|---|---|---|---|---|---|
| 33. | 048 | Implementation of Kanyashree Prakalpa [WC] | | | | |
| | | O | 68,000.00 | 68,000.00 | 57,662.26 | (-) 10,337.74 |
| 34. | 059 | Manabik Scheme under Jai Bangla (JAI BANGLA) [WC] | | | | |
| | | O | 18,991.12 | 18,991.12 | 17,553.00 | (-) 1,438.12 |

**No specific reason for the saving in the above sub-heads has been offered by the department (July 2023).**
**Further, the Sub- head of account at Sl. No. 34 above is operated without approval of C&AG as required under Article 150 of the Constitution of India.**

## Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2235 Social Security and Welfare** | | | | |
| | *02 Social Welfare* | | | | |
| | 101 Welfare of Handicapped | | | | |
| | **State Development Schemes** | | | | |
| 35. | 002 Scholarships to Handicapped Students studying below Class IX [WC] | | | | |
| | O | 99.75 | 99.75 | .. | (-) 99.75 |
| | 102 Child Welfare | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 36. | 089 National Crèche Scheme under Saksham Anganwadi and POSHAN 2.0 (60:30:10) (Central Share) (OCASPS) [WC] | | | | |
| | O | 350.00 | 350.00 | .. | (-) 350.00 |
| 37. | 093 Poshan Abhiyaan (including erstwhile NNM) under Saksham Anganwadi and POSHAN 2.0 (80:20) (Central Share) (OCASPS) [WC] | | | | |
| | O | 5,000.00 | 5,000.00 | .. | (-) 5,000.00 |
| | **State Development Schemes** | | | | |
| 38. | 090 National Creche Scheme under Saksham Anganwadi and POSHAN 2.0 (60:30:10) (State Share) (OCASPS) [WC] | | | | |
| | O | 200.00 | 200.00 | .. | (-) 200.00 |
| 39. | 094 Poshan Abhiyaan (including erstwhile NNM) under Saksham Anganwadi and POSHAN 2.0 (80:20) (State Share) (OCASPS) [WC] | | | | |
| | O | 500.00 | 500.00 | .. | (-) 500.00 |
| | 103 Women's Welfare | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 40. | 077 Swadhar Greh under under SAMBAL [Mission Shakti (Mission for Protection and Empowerment for Women)] (Central Share) (OCASPS) [WC] | | | | |
| | O | 170.00 | 170.00 | .. | (-) 170.00 |
| 41. | 079 Scheme Ujjawala under SAMBAL [Mission Shakti (Mission for Protection and Empowerment for Women)](Central Share) (OCASPS) [WC] | | | | |
| | O | 120.00 | 120.00 | .. | (-) 120.00 |
| | 200 Other Programmes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 42. | 037 National Action Plan for Drug Demand Reduction (NAPDDR) (OCASPS) [WC] | | | | |
| | O | 141.75 | 141.75 | .. | (-) 141.75 |
| | 789 Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes (Central Assistance)** | | | | |
| 43. | 080 Information, Education & Communication (IEC) Component under Umbrella ICDS Anganwadi Services (Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share) (OCASPS) [WC] | | | | |
| | O | 700.00 | 700.00 | .. | (-) 700.00 |
| | **State Development Schemes** | | | | |
| 44. | 082 2- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services (Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) (OCASPS) [WC] | | | | |
| | O | 100.00 | 100.00 | .. | (-) 100.00 |

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | *60* | *Other Social Security and Welfare Programmes* | | | |
| | 200 | Other Programmes | | | |
| **State Development Schemes** | | | | | |
| 45. | 093 | One time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons [WC] | | | |
| | | O 157.50 | 157.50 | .. | (-) 157.50 |

**In above sub-heads, reasons for non-utilization of the entire budgetary allocation have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 103 | Women's Welfare | | | |
| **State Development Schemes** | | | | | |
| 46. | 026 | Implementation of Kanyashree Prakalpa [WC] | | | |
| | | O 90,064.00<br>R (-) 77.91 | 89,986.09 | 75,239.01 | (-) 14,747.08 |

**Reasons for reduction of fund through surrender and final saving have not been communicated by the department (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 001 | Direction and Administration | | | |
| **Administrative Expenditure** | | | | | |
| 47. | 007 | Research, Training and Strengthening of the set-up of the Department and Directorate of Social Welfare (Vagrancy) [WC] | | | |
| | | O 1,434.77 | 1,434.77 | 1,087.87 | (-) 346.90 |
| | 102 | Child Welfare | | | |
| **Administrative Expenditure** | | | | | |
| 48. | 003 | Family and Child Welfare Projects [WC] | | | |
| | | O 1,082.02 | 1,082.02 | 981.25 | (-) 100.77 |

## Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| **State Development Schemes (Central Assistance)** | | | | | | |
| 49. | 081 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC] | | | | |
| | | O | 25,073.00 | 25,073.00 | 4,743.42 | (-) 20,329.58 |
| **State Development Schemes** | | | | | | |
| 50. | 084 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (State Share) (OCASPS) [WC] | | | | |
| | | O | 15,729.00 | 15,729.00 | 4,336.85 | (-) 11,392.15 |
| | 103 | Women's Welfare | | | | |
| **State Development Schemes** | | | | | | |
| 51. | 012 | Implementation of Swawlamban (NORAD) [WC] | | | | |
| | | O | 262.50 | 262.50 | 52.50 | (-) 210.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 52. | 079 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC] | | | | |
| | | O | 8,035.00 | 8,035.00 | 40.28 | (-) 7,994.72 |
| 53. | 083 | Mission VATSALYA (erstwhile ICPS) (Central Share) (OCASPS) [WC] | | | | |
| | | O | 1,000.00 | 1,000.00 | 639.31 | (-) 360.69 |
| **State Development Schemes** | | | | | | |
| 54. | 005 | Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC] | | | | |
| | | O | 315.00 | 315.00 | 165.00 | (-) 150.00 |
| 55. | 035 | Implementation of Swawlamban (NORAD) [WC] | | | | |
| | | O | 157.50 | 157.50 | 31.50 | (-) 126.00 |
| 56. | 036 | Awareness Generating Programmes against Social Evils [WC] | | | | |
| | | O | 210.00 | 210.00 | 15.18 | (-) 194.82 |
| 57. | 058 | Implementation of Rupashree Prakalpa [WC] | | | | |
| | | O | 30,000.00 | 30,000.00 | 27,659.81 | (-) 2,340.19 |
| 58. | 081 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (State Share) (OCASPS) [WC] | | | | |
| | | O | 1,500.00 | 1,500.00 | 134.45 | (-) 1,365.56 |
| 59. | 084 | Mission VATSALYA (erstwhile ICPS) (State Share) (OCASPS) [WC] | | | | |
| | | O | 800.00 | 800.00 | 426.21 | (-) 373.79 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 60. | 079 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC] | | | | |
| | | O | 1,240.00 | 1,240.00 | 10.00 | (-) 1,230.00 |

## Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| 61. | 083 | Mission VATSALYA (erstwhile ICPS) (Central Share) (OCASPS) [WC] | | | | |
| | | O | 500.00 | 500.00 | 159.83 | (-) 340.17 |
| **State Development Schemes** | | | | | | |
| 62. | 037 | Implementation of Swawlamban (NORAD) [WC] | | | | |
| | | O | 210.00 | 210.00 | 42.00 | (-) 168.00 |
| 63. | 038 | Awareness Generating Programmes against Social Evils [WC] | | | | |
| | | O | 105.00 | 105.00 | 1.84 | (-) 103.16 |
| 64. | 049 | Implementation of Kanyashree Prakalpa [WC] | | | | |
| | | O | 27,800.00 | 27,800.00 | 23,801.70 | (-) 3,998.30 |
| 65. | 055 | Implementation of Rupashree Prakalpa [WC] | | | | |
| | | O | 10,000.00 | 10,000.00 | 9,519.50 | (-) 480.50 |
| 66. | 056 | Impelmentation of Manabik Scheme [WC] | | | | |
| | | O | 4,358.62 | 4,358.62 | 4,230.25 | (-) 128.37 |
| 67. | 074 | Old Age Pension Scheme under Jai Bangla [WC] | | | | |
| | | O | 12,895.02 | 12,895.02 | 11,113.78 | (-) 1,781.24 |
| 68. | 081 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (State Share) (OCASPS) [WC] | | | | |
| | | O | 1,000.00 | 1,000.00 | 30.00 | (-) 970.00 |
| 69. | 084 | Mission VATSALYA (erstwhile ICPS) (State Share) (OCASPS) [WC] | | | | |
| | | O | 400.00 | 400.00 | 106.55 | (-) 293.45 |
| | **2236** | **Nutrition** | | | | |
| | *02* | *Distribution of Nutritious Food and Beverages* | | | | |
| | 101 | Special Nutrition programmes | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 70. | 026 | Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share) (OCASPS) [WC] | | | | |
| | | O | 50,000.00 | 50,000.00 | 46,674.73 | (-) 3,325.27 |
| | 796 | Tribal Areas Sub-Plan | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 71. | 008 | Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share) (OCASPS) [WC] | | | | |
| | | O | 20,000.00 | 20,000.00 | 3,911.97 | (-) 16,088.03 |
| **State Development Schemes** | | | | | | |
| 72. | 009 | Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) (OCASPS) [WC] | | | | |
| | | O | 9,000.00 | 9,000.00 | 2,962.38 | (-) 6,037.62 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | **2236** | **Nutrition** | | | | |
| | *02* | *Distribution of Nutritious Food and Beverages* | | | | |
| | 101 | Special Nutrition programmes | | | | |
| **Administrative Expenditure** | | | | | | |
| 73. | 002 | Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [WC] | | | | |
| | | O | 382.50 | 2,225.00 | 1,483.37 | (-) 741.63 |
| | | S | 1,842.50 | | | |

**Supplementary grant was required for payment of assistance to Destitute Children of Government Homes under Special Nutrition Programme. Reasons for final saving have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2235** | **Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 102 | Child Welfare | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 74. | 100 | Transfer of salary & wages under Saksham Anganwadi and POSHAN 2.0 to SNA (25:75) (Central share) (OCASPS) [WC] | | | | |
| | | S | 17,400.00 | 17,400.00 | 3,000.00 | (-) 14,400.00 |
| **State Development Schemes** | | | | | | |
| 75. | 101 | Transfer of salary & wages under Saksham Anganwadi and POSHAN 2.0 to SNA (25:75) (State share) (OCASPS) [WC] | | | | |
| | | S | 11,700.00 | 11,700.00 | 9,000.00 | (-) 2,700.00 |

**Supplementary grant was required for payment of Establishment charges under the Department of Women & Child Development and Social Welfare. Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Sl. No. | Head | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|
| | **2235 Social Security and Welfare** | | | |
| | *02 Social Welfare* | | | |
| | 001 Direction and Administration | | | |

### Administrative Expenditure

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 76. | 012 Directorate of ICDS [WC] | | | |
| | O 6,939.69<br>S 1,387.67<br>R (-) 10.50 | 8,316.86 | 7,953.34 | (-) 363.52 |

**The supplementary grant was required for establishment charges under the Department of Women & Child Development and Social Welfare. Fund was re-appropriated to other heads of account for maintenance of office vehicles and TA for WCD and Social Welfare Department. Reason for final saving was not intimated by the department (July 2023).**

**2235 Social Security and Welfare**

*02 Social Welfare*

104 Welfare of Aged, Infirm and Destitute

### Administrative Expenditure

| Sl. No. | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| 77. | 001 Control of Vagrancy [WC] | | | |
| | O 1,325.58<br>S 109.04<br>R 0.66 | 1,435.28 | 1,342.88 | (-) 92.40 |

**The supplementary grant was stated to be required for establishment charges under the Department of Women & Child Development and Social Welfare. Enhancement of fund through re-appropriation was done for observance of World Leprosy Day 2023 at the Beliaghata Vagrancy Home. However, reasons for final saving have not been offered by the department (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹9,547.66 lakh (33.54 per cent of the total budgetary allocation for the year). Out of such saving no portion was surrendered by the department during the year.**

**(ii) As the actual expenditure of ₹18,914.85 lakh was less than the original budgetary allocation of ₹23,227.37 lakh so the supplementary allocation of ₹5,235.14 lakh proved to be unnecessary.**

| Year | Saving Amount (₹ in lakh) | Percentage |
|---|---|---|
| **2021-2022** | **24,499.72** | **72.87** |
| **2020-2021** | **71,643.62** | **35.74** |
| **2019-2020** | **33,305.74** | **94.63** |
| **2018-2019** | **40,506.97** | **93.92** |
| **2017-2018** | **36,339.19** | **82.18** |

## Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4235** | **Capital Outlay on Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 78. | 009 | Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (Central Share) (OCASPS) [WC] | | | |
| | | O 500.00 | 500.00 | .. | (-) 500.00 |
| | | **State Development Schemes** | | | |
| 79. | 008 | Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (State Share) (OCASPS) [ [WC] | | | |
| | | O 400.00 | 400.00 | .. | (-) 400.00 |
| | 796 | Tribal Areas Sub-Plan | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 80. | 008 | Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (Central Share) (OCASPS) [WC] | | | |
| | | O 500.00 | 500.00 | .. | (-) 500.00 |
| | | **State Development Schemes** | | | |
| 81. | 009 | Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (State Share) (OCASPS [WC] | | | |
| | | O 300.00 | 300.00 | .. | (-) 300.00 |

**Reasons for non-utilization of the entire budgetary allocation and final saving have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4235** | **Capital Outlay on Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 102 | Child Welfare | | | |
| | | **State Development Schemes** | | | |
| 82. | 009 | Construction/Up gradation of AWC Buildings [WC] | | | |
| | | O 2,625.00 | 2,625.00 | 1,228.48 | (-) 1,396.52 |
| | *60* | *Other Social Security and Welfare Programmes* | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | |
| | | **State Development Schemes** | | | |
| 83. | 003 | Special Repair & Renovation of Govt. Homes & Buildings [WC] | | | |
| | | O 3,675.00 | 3,675.00 | 294.72 | (-) 3,380.28 |
| | 796 | Tribal Areas Sub-Plan | | | |
| | | **State Development Schemes** | | | |
| 84. | 003 | Special Repair & Renovation of Govt. Homes & Buildings [WC] | | | |
| | | O 525.00 | 525.00 | 13.14 | (-) 511.86 |

## Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | | | | | (₹ in lakh) | |
| | 800 | Other Expenditure | | | | |
| | **State Development Schemes** | | | | | |
| 85. | 003 | Special Repair & Renovation of Govt. Homes & Buildings [WC] | | | | |
| | | O | 4,200.00 | 4,200.00 | 217.29 | (-) 3,982.71 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4235** | **Capital Outlay on Social Security and Welfare** | | | | |
| | *02* | *Social Welfare* | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | |
| | **State Development Schemes** | | | | | |
| 86. | 007 | Implementation of RIDF Projects (RIDF)[WC] | | | | |
| | | O | 2,315.00 | 3,360.00 | 3,028.37 | (-) 331.63 |
| | | S | 1,045.00 | | | |
| | 796 | Tribal Areas Sub-Plan | | | | |
| | **State Development Schemes** | | | | | |
| 87. | 007 | Implementation of RIDF Projects (RIDF)[WC] | | | | |
| | | O | 1,185.00 | 1,257.63 | 1,076.13 | (-) 181.50 |
| | | S | 72.63 | | | |

**The supplementary provision in above sub-heads was required for Welfare of Handicapped & Child Welfare. Reasons for saving have not been intimated (July 2023).**

**(iv) Excess occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4235** | **Capital Outlay on Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 102 | Child Welfare | | | |
| | | **State Development Schemes (Central Assistance)** | | | |
| 88. | 015 | Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (Central Share) (OCASPS) [WC] | | | |
| | | O 2,000.00 | 2,000.00 | 2,308.19 | +308.19 |

**Reasons for final excess in the above sub-head have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4235** | **Capital Outlay on Social Security and Welfare** | | | |
| | *02* | *Social Welfare* | | | |
| | 102 | Child Welfare | | | |
| | | **State Development Schemes** | | | |
| 89. | 012 | Implementation of RIDF Projects (RIDF) [WC] | | | |
| | | O 3,500.00<br>S 3,820.00 | 7,320.00 | 8,912.23 | +1,592.23 |

**Supplementary grant was required for Welfare of handicapped & Child Welfare. Reasons for final excess have not been intimated (July 2023).**

## Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES (All Voted)

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

**REVENUE -**

**Major Head**

**2058 Stationery and Printing**

**2852 Industries**

**2853 Non-ferrous Mining and Metallurgical Industries**

**3451 Secretariat-Economic Services**

**3475 Other General Economic Services**

**Voted -**

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 3,77,15,67 | 3,77,15,67 | 1,00,41,39 | (-) 2,76,74,28 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 1,62 |

**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**
**4860 Capital Outlay on Consumer Industries**
**4885 Other Capital Outlay on Industries and Minerals**
**6857 Loans for Chemical and Pharmaceutical Industries**
**6860 Loans for Consumer Industries**
**6885 Other Loans to Industries and Minerals**
**7465 Loans for General Financial and Trading Institutions**

**Voted -**

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|
| Original | 9,69,37,32 | 9,69,37,32 | 1,73,97,70 | (-) 7,95,39,62 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31March 2023) | | | | Nil |

**Notes and Comments -**

**The department expended ₹6,58 thousand without any budget provision which fall under the criteria of New Instrument of Service. Such expenditure is unauthorized in terms of Articles 205 of the Constitution of India and Para 382 of West Bengal Financial Rules.**



..

# Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

## Revenue( Voted )

**(i) The grant closed with a saving of ₹ 27,674.28 lakh (73.38 per cent of the total budget provision). Out of total saving, the department surrendered only ₹1.62 lakh during the year.**

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

| Year | Saving | |
|---|---|---|
| | Amount (₹ in lakh) | Percentage |
| **2021-2022** | **30,531.86** | **81.24** |
| **2020-2021** | **51,381.71** | **88.64** |
| **2019-2020** | **28,761.79** | **68.08** |
| **2018-2019** | **82,629.67** | **81.32** |

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2058** | **Stationery and Printing** | | | |
| | *00* | | | | |
| | 103 | Government Presses | | | |
| | | **State Development Schemes** | | | |
| 1. | 004 | Modernisation of Raj Bhawan Press [IN] | | | |
| | | O 315.00 | 315.00 | .. | (-) 315.00 |
| 2. | 008 | Repair and Renovation of Government Press at Cooch Behar [IN] | | | |
| | | O 367.50 | 367.50 | .. | (-) 367.50 |
| 3. | 009 | Repair and Renovation of Government Press at Darjeeling [IN] | | | |
| | | O 214.00 | 214.00 | .. | (-) 214.00 |
| 4. | 016 | Modernisation of Machinery of West Bengal Govt. Press, Alipore [IN] | | | |
| | | O 376.22 | 376.22 | .. | (-) 376.22 |
| | **2852** | **Industries** | | | |
| | *06* | *Engineering Industries* | | | |
| | 103 | Other Engineering Industries | | | |
| | | **State Development Schemes** | | | |
| 5. | 002 | Assistance for developing Export Infrastructure & other allied activities in the State (ASIDE) [IN] | | | |
| | | O 525.00 | 525.00 | .. | (-) 525.00 |

## Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |

*80* *General*

003 Industrial Education-Research and Training

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 6. | 003 Setting Up of Extension Centre of the Central Institute of Plastics Engineering and Tools [IN] | | | | |
| | O | 525.00 | 525.00 | .. | (-) 525.00 |

800 Other Expenditure

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 7. | 002 State Govt.Grants for Industrial Promotional Activities [IN] | | | | |
| | O | 3,165.75 | 3,165.75 | .. | (-) 3,165.75 |
| 8. | 009 New incentive scheme for encouraging the setting up of new industrial units [IN] | | | | |
| | O | 8,400.00 | 8,400.00 | .. | (-) 8,400.00 |

**Reasons for non-utilization of the entire budget provision in the above sub-heads have not been intimated (July 2023).**

**2058 Stationery and Printing**

*00*

103 Government Presses

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 9. | 007 Modernisation of Kadapara Press [IN] | | | | |
| | O | 840.00 | 839.20 | 9.74 | (-) 829.46 |
| | R | (-) 0.80 | | | |

**2852 Industries**

*80* *General*

800 Other Expenditure

**State Development Schemes**

| | | | | | |
|---|---|---|---|---|---|
| 10. | 006 Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [IN] | | | | |
| | O | 500.00 | 499.18 | 166.52 | (-) 332.66 |
| | R | (-) 0.82 | | | |

**Reasons for surrender and final saving in above sub-heads have not been intimated (July 2023).**

## Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2058** | **Stationery and Printing** | | | | |
| | *00* | | | | | |
| | 103 | Government Presses | | | | |
| **Administrative Expenditure** | | | | | | |
| 11. | 001 | West Bengal Government Press Alipore [IN] | | | | |
| | | O | 1,449.20 | 1,449.20 | 1,033.87 | (-) 415.33 |
| **State Development Schemes** | | | | | | |
| 12. | 006 | Renovation and Modernisation of Paper Store Go-down at Stationery Office [IN] | | | | |
| | | O | 168.00 | 168.00 | 0.70 | (-) 167.30 |
| | **2852** | **Industries** | | | | |
| | *08* | *Consumer Industries* | | | | |
| | 600 | Others | | | | |
| **State Development Schemes** | | | | | | |
| 13. | 006 | W.B.Industrial Dev.Corpn.Ltd. [IN] | | | | |
| | | O | 1,260.00 | 1,260.00 | 1,008.00 | (-) 252.00 |
| | *80* | *General* | | | | |
| | 001 | Direction and Administration | | | | |
| **Administrative Expenditure** | | | | | | |
| 14. | 001 | Directorate of Industries [IN] | | | | |
| | | O | 511.03 | 511.03 | 411.52 | (-) 99.51 |
| | 003 | Industrial Education-Research and Training | | | | |
| **State Development Schemes** | | | | | | |
| 15. | 004 | Grants for Participation in Trade Fair Industrial Exhibition etc. [IN] | | | | |
| | | O | 5,554.91 | 5,554.91 | 4,660.00 | (-) 894.91 |
| | 800 | Other Expenditure | | | | |
| **State Development Schemes** | | | | | | |
| 16. | 008 | Scheme for Modernisation and Computerization of the Department [IN] | | | | |
| | | O | 1,343.60 | 1,343.60 | 46.26 | (-) 1,297.34 |
| 17. | 020 | Incentive to Industrial Units in lieu of Power Tariff Concession [IN] | | | | |
| | | O | 8,400.00 | 8,400.00 | 76.37 | (-) 8,323.63 |

## Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2853** | **Non-ferrous Mining and Metallurgical Industries** | | | |
| | *02* | *Regulation and Development of Mines* | | | |
| | 102 | Mineral Exploration | | | |
| **State Development Schemes** | | | | | |
| 18. | 007 | Expansion of the Directorate of Mines and Minerals [IN] | | | |
| | | O 286.14 | 286.14 | 9.07 | (-) 277.07 |
| 19. | 016 | Re-organisation of Geological Prospecting Branch [IN] | | | |
| | | O 121.81 | 121.81 | 7.19 | (-) 114.62 |
| | **3451** | **Secretariat-Economic Services** | | | |
| | *00* | | | | |
| | 090 | Secretariat | | | |
| **Administrative Expenditure** | | | | | |
| 20. | 045 | Department of Public Enterprises & Industrial Reconstruction [IN] | | | |
| | | O 509.86 | 509.86 | 9.87 | (-) 499.99 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Capital( Voted )

**(i) The grant closed with a saving of ₹79,539.62 lakh (82.05 per cent of the total budget provision).**

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

**(iii) Saving of ₹59,226.77 lakh (64.65 per cent of the total budget provision) was also noticed in the grant during 2021-2022.**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **4059** | **Capital Outlay on Public Works** | | | | |
| | *01* | *Office Buildings* | | | | |
| | 051 | Construction | | | | |
| **State Development Schemes** | | | | | | |
| 21. | 030 | Renovation of Office Building of Raj Bhavan Press [IN] | | | | |
| | | O | 262.50 | 262.50 | .. | (-) 262.50 |
| 22. | 031 | Renovation of Kadapara Press [IN] | | | | |
| | | O | 210.00 | 210.00 | .. | (-) 210.00 |
| | *80* | *General* | | | | |
| | 051 | Construction | | | | |
| **State Development Schemes (Central Assistance)** | | | | | | |
| 23. | 002 | Development of Multimodal Logistic Parks under the project "Strengthening Logistic Sector in West Bengal" [IN] | | | | |
| | | O | 1,050.00 | 1,050.00 | .. | (-) 1,050.00 |
| | **4857** | **Capital Outlay on Chemicals and Pharmaceutical Industries** | | | | |
| | *02* | *Drugs and Pharmaceutical Industries* | | | | |
| | 190 | Investments in Public Sector and Other Undertakings | | | | |
| **State Development Schemes** | | | | | | |
| 24. | 001 | West Bengal Pharmaceutical and Phyto Chemical Development Corporation [IN] | | | | |
| | | O | 525.00 | 525.00 | .. | (-) 525.00 |
| | **4860** | **Capital Outlay on Consumer Industries** | | | | |
| | *60* | *Others* | | | | |
| | 600 | Others | | | | |
| **State Development Schemes** | | | | | | |
| 25. | 001 | Greater Calcutta Gas Supply Corporation Ltd [IN] | | | | |
| | | O | 3,150.00 | 3,150.00 | .. | (-) 3,150.00 |

## Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **4885** | **Other Capital Outlay on Industries and Minerals** | | | |
| | *01* | *Investments in Industrial Financial Institutions* | | | |
| | 190 | Investments in Public Sector and Other Undertakings | | | |
| **State Development Schemes** | | | | | |
| 26. | 002 | West Bengal Industrial Development Corporation Ltd [IN] | | | |
| | | O 105.00 | 105.00 | .. | (-) 105.00 |
| | **6857** | **Loans for Chemical and Pharmaceutical Industries** | | | |
| | *02* | *Drugs and Pharmaceutical Industries* | | | |
| | 190 | Loans to Public Sector and Other Undertakings | | | |
| **Administrative Expenditure** | | | | | |
| 27. | 002 | The Infusion (India) Ltd [IN] | | | |
| | | O 90.00 | 90.00 | .. | (-) 90.00 |
| | **6885** | **Other Loans to Industries and Minerals** | | | |
| | *60* | *Others* | | | |
| | 800 | Other Loans | | | |
| **State Development Schemes** | | | | | |
| 28. | 006 | Loans to West Bengal Industrial Development Corporation Ltd [IN] | | | |
| | | O 105.00 | 105.00 | .. | (-) 105.00 |

**Reasons for non-utilization of the entire budget provision in the above sub-heads have not been intimated (July 2023).**

## Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

| Sl. No. | Head | | Total grant | | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **7465** | **Loans for General Financial and Trading Institutions** | | | | |
| | *00* | | | | | |
| | 102 | Trading Institutions | | | | |

### Administrative Expenditure

| | | | | | | |
|---|---|---|---|---|---|---|
| 29. | 003 | Loans to West Bengal Mineral Development and Trading Corporation [IN] | | | | |
| | | O | 700.00 | 700.00 | 450.00 | (-) 250.00 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | **4059** | **Capital Outlay on Public Works** | | | | |
| | *01* | *Office Buildings* | | | | |
| | 051 | Construction | | | | |

### State Development Schemes

| | | | | | | |
|---|---|---|---|---|---|---|
| 30. | 078 | Construction of Office Building for Mining Estate Branch at Asansol [IN] | | | | |
| | | O | 105.00 | 105.00 | 6.47 | (-) 98.53 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | **4885** | **Other Capital Outlay on Industries and Minerals** | | | | |
| | *60* | *Others* | | | | |
| | 800 | Other Expenditure | | | | |

### State Development Schemes

| | | | | | | |
|---|---|---|---|---|---|---|
| 31. | 007 | Setting up of different industrial parks [IN] | | | | |
| | | O | 81,914.66 | 81,914.66 | 13,532.27 | (-) 68,382.39 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **7465** | **Loans for General Financial and Trading Institutions** | | | |
| | *00* | | | | |
| | 102 | Trading Institutions | | | |

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 32. | 001 | Loans to West Bengal Mineral Development and Trading Corporation [IN] | | | |
| | | O 5,250.00 | 5,250.00 | .. | (-) 5,250.00 |

**Reasons for non-utilization of the entire budget provision have not been intimated (July 2023).**

## Grant No. 76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY (All Voted)

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

**REVENUE -**

**Major Head**

**2052 Secretariat-General Services**

**2575 Other Special Areas Programmes**

**3425 Other Scientific Research**

**3451 Secretariat-Economic Services**

| **Voted -** | | | | |
|---|---|---|---|---|
| Original | 72,19,86 | 72,19,86 | 31,11,28 | (-) 41,08,58 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 10,50 |

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

**(i) The grant closed with a saving of ₹4,108.58 lakh (56.91 per cent of the total budgetary) allocation.**

**(ii) Out of the total saving of ₹4,108.58 lakh the department surrendered ₹10.50 lakh during the year.**

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

| | Saving | |
|---|---|---|
| **Year** | **Amount (₹ in lakh)** | **Percentage** |
| **2021-2022** | **3,692.98** | **52.67** |
| **2020-2021** | **4,778.01** | **73.11** |
| **2019-2020** | **3,677.32** | **57.76** |

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **3425 Other Scientific Research** | | | | |
| | *60 Others* | | | | |
| | 001 Direction and Administration | | | | |
| | **State Development Schemes** | | | | |
| 1. | 002 Promotion of Biotechnology [BS] | | | | |
| | O | 1,207.50 | 1,207.50 | 514.67 | (-) 692.83 |
| | 004 Research and Development | | | | |
| | **State Development Schemes** | | | | |
| 2. | 043 Scientific Research in Biotechnology [BS] | | | | |
| | O | 341.25 | 341.25 | 132.99 | (-) 208.26 |
| | 200 Assistance to other Scientific bodies | | | | |
| | **State Development Schemes** | | | | |
| 3. | 010 Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS] | | | | |
| | O | 2,259.60 | 2,259.60 | 907.93 | (-) 1,351.67 |

## Grant No. 76 SCIENCE & TECHNOLOGY AND BIOTECHNOLOGY

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 4. | 011 West Bengal State Council of Science & Technology [BS] | | | | |
| | O | 1,785.00 | 1,785.00 | 441.59 | (-) 1,343.41 |

600 Other Schemes

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 5. | 004 e - Governance Initiative [BS] | | | | |
| | O | 210.00 | 210.00 | 32.90 | (-) 177.10 |

789 Special Component Plan for Scheduled Castes

### State Development Schemes

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 6. | 002 Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS] | | | | |
| | O | 105.00 | 105.00 | 20.77 | (-) 84.23 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**3451 Secretariat-Economic Services**

*00*

090 Secretariat

### Administrative Expenditure

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| 7. | 055 Science and Technology Department [BS] | | | | |
| | O | 593.41 | 582.92 | 477.30 | (-) 105.62 |
| | R | (-) 10.49 | | | |

**Surrender of fund was stated to meet the hiring charges of official vehicles for official purposes though no reason for re-appropriation was specified by department. Reasons for saving have also not been stated by the department (July 2023).**

## 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 | 4,58,34 | 4,58,34 | .. | (-) 4,58,34 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

### Notes and Comments -

### Revenue (Voted)

**(i) The entire budget provision of ₹458.34 lakh in the grant remained un-utilized and un-surrendered at the close of the year.**

**(ii) Similar non-utilization and non-surrender of entire budget provision of ₹451.34 lakh and ₹439.75 lakh was noticed in the grant during 2021-2022 and 2020-2021 respectively.**

**(iii) Saving occurred mainly under:**

| Sl. No. | 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 | 186.34 | 186.34 | .. | (-) 186.34 |
| | **State Development Schemes** | | | | |
| 2. | 021 Monitoring and review of Implementation of Programmes and Schemes [PG] | | | | |
| | O | 272.00 | 272.00 | .. | (-) 272.00 |

**Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (July 2023).**

## Grant No. 78 NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES (All Voted)

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

**REVENUE -**

**Major Head**

**2575 Other Special Areas Programmes**

**2810 New and Renewable Energy**

**3451 Secretariat-Economic Services**

| **Voted -** | | | | |
|---|---|---|---|---|
| Original | 75,49,93 | 75,49,93 | 16,52,65 | (-) 58,97,28 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 21,95 |

**CAPITAL -**

**Major Head**

**4810 Capital Outlay on New and Renewable Energy**

| **Voted -** | | | | |
|---|---|---|---|---|
| Original | .. | .. | 13,46 | +13,46 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**Notes and Comments -**

**Revenue (Voted)**

**(i) The grant closed with a saving of ₹5,897.28 lakh (78.11 per cent of total budget provision). Out of such saving, only an amount of ₹21.95 lakh was surrendered by the department during the year.**

**(ii) Saving of ₹4,076.13 lakh (54.86 per cent of total budget provision) and ₹6,708.90 lakh (92.64 per cent of budget provision) was noticed in the grant during the year 2021-2022 and 2020-2021 respectively.**

## Grant No. 78 NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES

**(iii) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **2810 New and Renewable Energy** | | | | |
| | *03 Wind* | | | | |
| | 103 Demonstration | | | | |
| | **State Development Schemes** | | | | |
| 1. | 004 Procurement/installation of Wind Pump/Wind Farms etc. [NR] | | | | |
| | O | 582.15 | 582.15 | .. | (-) 582.15 |
| | *60 Others* | | | | |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 2. | 043 Implementation of Waste to Energy Scheme [NR] | | | | |
| | O | 100.00 | 100.00 | .. | (-) 100.00 |

**Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (July 2023).**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2810 New and Renewable Energy** | | | | |
| | *60 Others* | | | | |
| | 800 Other Expenditure | | | | |
| | **State Development Schemes** | | | | |
| 3. | 045 Survey [NR] | | | | |
| | O | 350.00 | 350.00 | 74.10 | (-) 275.90 |
| | **3451 Secretariat-Economic Services** | | | | |
| | *00* | | | | |
| | 090 Secretariat | | | | |
| | **Administrative Expenditure** | | | | |
| 4. | 058 Department of Non-conventional and Renewable Energy Sources [NR] | | | | |
| | O | 306.77 | 306.77 | 172.92 | (-) 133.85 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Grant No. 78 NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES

| Sl. No. | Head | | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|---|
| | **2810** | **New and Renewable Energy** | | | | |
| | *02* | *Solar* | | | | |
| | 102 | Photo Voltaic | | | | |
| **State Development Schemes** | | | | | | |
| 5. | 004 | Procurement/installation of P.V. Street Light/P.V.Pumps etc. [NR] | | | | |
| | | O | 5,967.85 | 5,945.90 | 1,171.62 | (-) 4,774.28 |
| | | R | (-) 21.95 | | | |

**The department stated that the surrender was done for funding of installation of solar panel at Circuit House Jhargram, New Collectorate. However, no reason for final saving of fund was offered by the department (July 2023).**

## Capital (Voted)

**(i) The grant closed with an expenditure of ₹13.46 lakh (actual: ₹13,46,238) without any budget provision, which requires regularization.**

**(ii) Expenditure of ₹97.28 lakh (actual: ₹97,27,788) was also noticed in the grant without any budget provision during the year 2021-2022.**

## Grant No. 79 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION (All Voted)

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

**REVENUE -**

**Major Head**

**2852 Industries**

**3451 Secretariat-Economic Services**

**Voted -**

| | | | | |
|---|---|---|---|---|
| Original | 13,25,44 | 13,25,44 | 9,49,29 | (-) 3,76,15 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | Nil |

**CAPITAL -**

**Major Head**

**4857 Capital Outlay on Chemicals and Pharmaceutical Industries**

**4858 Capital Outlay on Engineering Industries**

**4860 Capital Outlay on Consumer Industries**

**4875 Capital Outlay on Other Industries**

**6857 Loans for Chemical and Pharmaceutical Industries**

**6858 Loans for Engineering Industries**

**6860 Loans for Consumer Industries**

**Voted -**

| | | | | |
|---|---|---|---|---|
| Original | 59,22,87 | 59,22,87 | 20,71,02 | (-) 38,51,85 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2023) | | | | 19,35 |

**Notes and Comments -**

**Revenue (Voted)**

**(i) The grant closed with a saving of ₹ 376.15 lakh (28.38 per cent of the total budgetary allocation).**

**(ii) Out of such saving no portion was surrendered by the department during the year.**

**(iii) Similar saving of ₹ 616.55 lakh (38.05 per cent of the total budget provision) and ₹ 1,047.20 lakh (59.76 per cent of the total budget provision) was noticed in the grant during the year 2021-2022 and 2020-2021 respectively.**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure (₹ in lakh) | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | **2852 Industries** | | | | |
| | *06 Engineering Industries* | | | | |
| | 001 Direction and Administration | | | | |
| | **Administrative Expenditure** | | | | |
| 1. | 011 Revival of Closed and Sick Industrial Units [PI] | | | | |
| | O | 602.90 | 602.90 | 428.65 | (-) 174.25 |
| | **3451 Secretariat-Economic Services** | | | | |
| | *00* | | | | |
| | 090 Secretariat | | | | |
| | **Administrative Expenditure** | | | | |
| 2. | 057 Department of Public Enterprises & Industrial Reconstruction [PI] | | | | |
| | O | 621.45 | 621.45 | 462.95 | (-) 158.50 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

## Capital (Voted)

**(i) The grant closed with a saving of ₹ 3,851.85 lakh (65.03 per cent of the total budget provision).**

**(ii) Out of such saving the department surrendered ₹ 19.35 lakh only during the year.**

**(iii) Similar saving of ₹ 3,062.71 lakh (55.82 per cent of the total budgetary allocation) was noticed in the grant during 2021-2022.**

**(iv) Saving occurred mainly under:**

| Sl. No. | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---|---|---|---|---|
| | | | | (₹ in lakh) | |
| | **4857 Capital Outlay on Chemicals and Pharmaceutical Industries** | | | | |
| | *01 Chemical and Pesticides Industries* | | | | |
| | 190 Investments in Public Sector and Other Undertakings | | | | |
| **State Development Schemes** | | | | | |
| 3. | 008 Durgapur Chemicals Ltd. [PI] | | | | |
| | O | 3,839.85 | 3,839.85 | 285.12 | (-) 3,554.73 |
| | **6857 Loans for Chemical and Pharmaceutical Industries** | | | | |
| | *01 Chemicals and Pesticides Industries* | | | | |
| | 190 Loans to Public Sector and Other Undertakings | | | | |
| **Administrative Expenditure** | | | | | |
| 4. | 011 Loans to Durgapur Chemicals Ltd. [PI] | | | | |
| | O | 1,900.00 | 1,900.00 | 1,702.91 | (-) 197.09 |

**Reasons for saving in the above sub-heads have not been intimated (July 2023).**

**APPENDIX**
**Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2022-2023**
**(Referred to in the Summary Appropriation Accounts at page no. xxv )**

| 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 | 81 | 8,34 | + 7,53 |
| *Charged* | *1* | .. | (-) *1* |
| **2 GOVERNOR'S SECRETARIAT** | | | |
| Revenue | | | |
| *Charged* | *81* | *107* | + *26* |
| **3 COUNCIL OF MINISTERS [HOME (C & E)]** | | | |
| Revenue | | | |
| Voted | 16 | 83 | + 67 |
| **4 AGRICULTURAL MARKETING** | | | |
| Revenue | | | |
| Voted | 1 | 31,60 | + 31,59 |
| Capital | | | |
| Voted | .. | 36,96 | + 36,96 |
| **5 AGRICULTURE** | | | |
| Revenue | | | |
| Voted | 69,86 | 5,18,85,12 | + 5,18,15,26 |
| Capital | | | |
| Voted | .. | 1,36,00 | + 1,36,00 |
| **6 ANIMAL RESOURCES DEVELOPMENT** | | | |
| Revenue | | | |
| Voted | 2,04 | 24,37,97 | + 24,35,93 |
| *Charged* | *1* | .. | (-) *1* |
| Capital | | | |
| Voted | .. | 14,74 | + 14,74 |

**APPENDIX**
**Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2022-2023**
**(Referred to in the Summary Appropriation Accounts at page no. xxv )**

| 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 | 71 | 3,22,05 | + 3,21,34 |
| Capital | | | |
| Voted | 1 | .. | (-) 1 |
| **8 COOPERATION** | | | |
| Revenue | | | |
| Voted | 13 | 1,05,15 | + 1,05,02 |
| Capital | | | |
| Voted | 5 | 9,78 | + 9,73 |
| **10 CONSUMER AFFAIRS** | | | |
| Revenue | | | |
| Voted | 15 | 20,06 | + 19,91 |
| **11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES** | | | |
| Revenue | | | |
| Voted | 2,77 | 1,37,90 | + 1,35,13 |
| Capital | | | |
| Voted | .. | 45,30,45 | + 45,30,45 |
| **14 MASS EDUCATION EXTENSION & LIBRARY SERVICES** | | | |
| Revenue | | | |
| Voted | 1,26 | 5,65,14 | + 5,63,88 |
| **15 SCHOOL EDUCATION** | | | |
| Revenue | | | |
| Voted | 80,59,49 | 33,17,36 | (-) 47,42,13 |

**APPENDIX**
**Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2022-2023**
**(Referred to in the Summary Appropriation Accounts at page no. xxv )**

| Number and name of grant or appropriation | Budget estimate | Actuals | Actuals compared with budget estimate More (+)/Less (-) |
|---|---|---|---|
| | | (₹ in thousand) | |
| **16 ENVIRONMENT** | | | |
| Revenue | | | |
| Voted | 7 | 10,57,59 | + 10,57,52 |
| **18 FINANCE** | | | |
| Revenue | | | |
| Voted | 43,13,76 | 55,75,68 | + 12,61,92 |
| *Charged* | *2,61* | *12,98* | + *10,37* |
| **19 FIRE & EMERGENCY SERVICES** | | | |
| Revenue | | | |
| Voted | 1,96 | 55,48 | + 53,52 |
| Capital | | | |
| Voted | .. | 6 | + 6 |
| **20 FISHERIES** | | | |
| Revenue | | | |
| Voted | 6,01,04 | 6,06 | (-) 5,94,98 |
| **21 FOOD & SUPPLIES** | | | |
| Revenue | | | |
| Voted | 23,47 | 11,34 | (-) 12,13 |
| Capital | | | |
| Voted | 3 | .. | (-) 3 |
| **22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE** | | | |
| Revenue | | | |
| Voted | 27 | 6,58,42 | + 6,58,15 |
| **23 FORESTS** | | | |
| Revenue | | | |
| Voted | 30,00,53 | 15,31,19 | (-) 14,69,34 |

## APPENDIX

**Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2022-2023**

**(Referred to in the Summary Appropriation Accounts at page no. xxv )**

| 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 | 5,15,53 | 39,65,24 | + 34,49,71 |
| Capital | | | |
| Voted | 20,00,00 | 35,01 | (-) 19,64,99 |
| **25 PUBLIC WORKS** | | | |
| Revenue | | | |
| Voted | 2,20,09,82 | 1,95,46,08 | (-) 24,63,74 |
| Capital | | | |
| Voted | 5,22,31,02 | 7,42,65,25 | + 2,20,34,23 |
| **28 HOUSING** | | | |
| Revenue | | | |
| Voted | 1,26 | 2,64 | + 1,38 |
| Capital | | | |
| Voted | 1,29 | 91,63 | + 90,34 |
| **30 INFORMATION & CULTURAL AFFAIRS** | | | |
| Revenue | | | |
| Voted | 8,33 | 74,46 | + 66,13 |
| **31 INFORMATION TECHNOLOGY & ELCTRONICS** | | | |
| Revenue | | | |
| Voted | 4 | 10,61,42 | + 10,61,38 |
| **32 IRRIGATION & WATERWAYS** | | | |
| Revenue | | | |
| Voted | 68 | 22,82 | + 22,14 |
| Capital | | | |
| Voted | 2 | 85,39 | + 85,37 |

## APPENDIX

**Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2022-2023**
**(Referred to in the Summary Appropriation Accounts at page no. xxv )**

| Number and name of grant or appropriation | Budget estimate | Actuals | Actuals compared with budget estimate More (+)/Less (-) |
|---|---|---|---|
| | | (₹ in thousand) | |
| **33 CORRECTIONAL ADMINISTRATION** | | | |
| Revenue | | | |
| Voted | 4,12 | 40,79 | + 36,67 |
| **34 JUDICIAL** | | | |
| Revenue | | | |
| Voted | 53,75 | 1,12,59 | + 58,84 |
| *Charged* | *2,67* | *2,43* | (-) *24* |
| **35 LABOUR** | | | |
| Revenue | | | |
| Voted | 3,02,46 | 1,22,10 | (-) 1,80,36 |
| Capital | | | |
| Voted | 1 | .. | (-) 1 |
| **37 LAW** | | | |
| Revenue | | | |
| Voted | 2 | 14 | + 12 |
| **38 MINORITY AFFAIRS & MADRASAH EDUCATION** | | | |
| Revenue | | | |
| Voted | 5,07,44 | 5,47,09 | + 39,65 |
| Capital | | | |
| Voted | .. | 20,55 | + 20,55 |
| **40 PANCHAYATS & RURAL DEVELOPMENT** | | | |
| Revenue | | | |
| Voted | 5,54,47 | 40,09,16 | 34,54,69 |

**APPENDIX**
**Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2022-2023**
**(Referred to in the Summary Appropriation Accounts at page no. xxv )**

| 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 | 11,67 | + 11,66 |
| **42 PERSONNEL & ADMINISTRATIVE REFORMS** | | | |
| Revenue | | | |
| Voted | 20,11 | 80,00 | + 59,89 |
| **43 POWER** | | | |
| Revenue | | | |
| Voted | 5 | 60 | + 55 |
| Capital | | | |
| Voted | 1 | .. | (-) 1 |
| **45 PUBLIC HEALTH ENGINEERING** | | | |
| Revenue | | | |
| Voted | 2,07 | 11,36 | + 9,29 |
| *Charged* | *1* | .. | (-) *1* |
| Capital | | | |
| Voted | 1 | .. | (-) 1 |
| **49 YOUTH SERVICES AND SPORTS** | | | |
| Revenue | | | |
| Voted | 54 | 3,69,37 | + 3,68,83 |
| Capital | | | |
| Voted | .. | 2,17 | + 2,17 |
| **50 SUNDERBAN AFFAIRS** | | | |
| Revenue | | | |
| Voted | 5 | 50 | + 45 |
| Capital | | | |
| Voted | .. | 1 | + 1 |

**APPENDIX**

**Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2022-2023**

**(Referred to in the Summary Appropriation Accounts at page no. xxv )**

| Number and name of grant or appropriation | Budget estimate | Actuals | Actuals compared with budget estimate More (+)/Less (-) |
|---|---|---|---|
| | | (₹ in thousand) | |
| **51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT** | | | |
| Revenue | | | |
| Voted | 1,44 | 5,20,68 | + 5,19,24 |
| Capital | | | |
| Voted | 1 | 3,49 | + 3,48 |
| **52 TOURISM** | | | |
| Revenue | | | |
| Voted | 11 | 65,89 | + 65,78 |
| **53 TRANSPORT** | | | |
| Revenue | | | |
| Voted | 1,00,00,23 | 7,47,36 | (-) 92,52,87 |
| Capital | | | |
| Voted | 47,43,03 | 17,64,77 | (-) 29,78,26 |
| **55 WATER RESOURCES INVESTIGATION & DEVELOPMENT** | | | |
| Revenue | | | |
| Voted | 4,78 | 9,67 | + 4,89 |
| Capital | | | |
| Voted | 3,00 | .. | (-) 3,00 |
| **58 PASCHIMANCHAL UNNAYAN AFFAIRS** | | | |
| Revenue | | | |
| Voted | 8 | 1,26,90 | + 1,26,82 |
| Capital | | | |
| Voted | 3 | 52,25 | + 52,22 |

## APPENDIX

**Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2022-2023**
**(Referred to in the Summary Appropriation Accounts at page no. xxv )**

| Number and name of grant or appropriation | Budget estimate | Actuals | Actuals compared with budget estimate More (+)/Less (-) |
|---|---|---|---|
| | | (₹ in thousand) | |
| **59 SELF-HELP GROUPS & SELF-EMPLOYMENT** | | | |
| Revenue | | | |
| Voted | 16 | 16,05,86 | + 16,05,70 |
| **61 CHIEF MINISTER'S OFFICE** | | | |
| Revenue | | | |
| Voted | 1,53 | 25 | (-) 1,28 |
| **62 NORTH BENGAL DEVELOPMENT** | | | |
| Revenue | | | |
| Voted | 2 | 34,78 | + 34,76 |
| Capital | | | |
| Voted | .. | 2,17 | + 2,17 |
| **65 TRIBAL DEVELOPMENT** | | | |
| Revenue | | | |
| Voted | 12 | 49,07 | + 48,95 |
| **68 HOME AND HILL AFFAIRS** | | | |
| Revenue | | | |
| Voted | 21,10,61 | 7,73,98,19 | + 7,52,87,58 |
| Capital | | | |
| Voted | .. | 5,67 | + 5,67 |
| **69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION** | | | |
| Revenue | | | |
| Voted | 73,92 | 1,38,62 | + 64,70 |
| *Charged* | .. | *3,48* | + *3,48* |
| Capital | | | |
| Voted | 2 | 3,52,96 | + 3,52,94 |

**APPENDIX**
**Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2022-2023**
**(Referred to in the Summary Appropriation Accounts at page no. xxv )**

| Number and name of grant or appropriation | Budget estimate | Actuals | Actuals compared with budget estimate More (+)/Less (-) |
|---|---|---|---|
| | | (₹ in thousand) | |
| **70 HIGHER EDUCATION** | | | |
| Revenue | | | |
| Voted | 9,55 | 93,07,26 | + 92,97,71 |
| **71 PLANNING AND STATISTICS** | | | |
| Revenue | | | |
| Voted | 8 | 23,15,00 | + 23,14,92 |
| **72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS** | | | |
| Revenue | | | |
| Voted | 1,36,61 | 41,04,29 | + 39,67,68 |
| Capital | | | |
| Voted | 8,02,04 | 3,14,43 | (-) 4,87,61 |
| **73 DISASTER MANAGEMENT AND CIVIL DEFENCE** | | | |
| Revenue | | | |
| Voted | 14,16,06,33 | 3,87,04,31 | (-) 10,29,02,02 |
| Capital | | | |
| Voted | 1 | .. | (-) 1 |
| **74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE** | | | |
| Revenue | | | |
| Voted | 15,15 | 1,14,59,96 | + 1,14,44,81 |
| **75 INDUSTRY, COMMERCE AND ENTERPRISES** | | | |
| Revenue | | | |
| Voted | 35 | 3,12 | + 2,77 |
| Capital | | | |
| Voted | 2 | .. | (-) 2 |

## APPENDIX

**Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2022-2023**
**(Referred to in the Summary Appropriation Accounts at page no. xxv )**

| Number and name of grant or appropriation | Budget estimate | Actuals | Actuals compared with budget estimate More (+)/Less (-) |
|---|---|---|---|
| | | (₹ in thousand) | |
| **76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY** | | | |
| Revenue | | | |
| Voted | 10 | 4,31 | + 4,21 |
| **78 NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES** | | | |
| Revenue | | | |
| Voted | 2 | .. | (-) 2 |
| **79 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION** | | | |
| Revenue | | | |
| Voted | 1 | .. | (-) 1 |
| **Total : -** | | | |
| **REVENUE -** | | | |
| Voted | 19,40,20,44 | 24,43,00,83 | 5,02,80,39 |
| *Charged* | *6,12* | *19,96* | *13,84* |
| **CAPITAL** | | | |
| Voted | 5,97,80,61 | 8,17,23,74 | 2,19,43,13 |
| **GRAND TOTAL** | **25,38,07,17** | **32,60,44,53** | **7,22,37,36** |

**Notes and Comments Comments**

Reasons for significant variations in the above cases have not been intimated (July 2023).

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