



सत्यमेव जयते

Appropriation Accounts 2020-21



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



Government of West Bengal

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

APPROPRIATION ACCOUNTS

2020-21

GOVERNMENT OF WEST BENGAL

TABLE OF CONTENTS

					Page(s)
Introductory	..	..	..		iii
Summary of Appropriation Accounts	..	..	..		v-xxii
Certificate of the Comptroller and Auditor General of India	..	..	..		xxiii-xxv
Appropriation Accounts –					
Sl. No.	Grant No.	Name of Grant / Appropriation			
1.	1	Legislative Assembly Secretariat	..	..	1-3
2.	2	Governor's Secretariat	..	..	4-7
3.	3	Council of Ministers	..	..	8-9
4.	4	Agricultural Marketing	..	..	10-16
5.	5	Agriculture	..	..	17-36
6.	6	Animal Resources Development	..	..	37-49
7.	7	Backward Classes Welfare	..	..	50-57
8.	8	Cooperation	..	..	58-65
9.	10	Consumer Affairs	..	..	66-69
10.	11	Micro, Small & Medium Enterprises and Textiles	..	..	70-83
11.	14	Mass Education Extension & Library Services	..	..	84-90
12.	15	School Education	..	..	91-105
13.	16	Environment	..	..	106-110
14.	18	Finance	..	..	111-137
15.	19	Fire & Emergency Services	..	..	138-140
16.	20	Fisheries	..	..	141-155
17.	21	Food & Supplies	..	..	156-167
18.	22	Food Processing Industries and Horticulture	..	..	168-172
19.	23	Forests	..	..	173-184
20.	24	Health & Family Welfare	..	..	185-208
21.	25	Public Works	..	..	209-230
22.	28	Housing	..	..	231-238
23.	30	Information & Cultural Affairs	..	..	239-247
24.	31	Information Technology & Electronics	..	..	248-249
25.	32	Irrigation & Waterways	..	..	250-267
26.	33	Correctional Administration	..	..	268-271
27.	34	Judicial	..	..	272-281
28.	35	Labour	..	..	282-288

Sl. No.	Grant No.	Name of Grant / Appropriation				
29.	37	Law	..	..	..	289-290
30.	38	Minority Affairs & Madrasah Education	..	..	..	291-305
31.	40	Panchayats & Rural Development	..	..	..	306-328
32.	41	Parliamentary Affairs	..	..	..	329
33.	42	Personnel & Administrative Reforms	..	..	..	330-333
34.	43	Power	..	..	..	334-343
35.	45	Public Health Engineering	..	..	..	344-352
36.	49	Youth Services and Sports	..	..	..	353-359
37.	50	Sunderban Affairs	..	..	..	360-363
38.	51	Technical Education, Training & Skill Development	..	..	..	364-371
39.	52	Tourism	..	..	..	372-377
40.	53	Transport	..	..	..	378-390
41.	55	Water Resources Investigation & Development..	..	..	..	391-402
42.	58	Paschimanchal Unnayan Affairs	..	..	..	403-406
43.	59	Self-Help Groups & Self-Employment	..	..	..	407-411
44.	61	Chief Minister's Office	..	..	..	412
45.	62	North Bengal Development	..	..	..	413-418
46.	65	Tribal Development	..	..	..	419-427
47.	68	Home and Hill Affairs	..	..	..	428-451
48.	69	Land & Land Reforms and Refugee Relief & Rehabilitation	..	..	..	452-460
49.	70	Higher Education	..	..	..	461-471
50.	71	Planning and Statistics	..	..	..	472-477
51.	72	Urban Development and Municipal Affairs	..	..	..	478-498
52.	73	Disaster Management and Civil Defence	..	..	..	499-510
53.	74	Women & Child Development and Social Welfare	..	..	..	511-528
54.	75	Industry, Commerce and Enterprises	..	..	..	529-537
55.	76	Science and Technology and Biotechnology	..	..	..	538-540
56.	77	Programme Monitoring	..	..	..	541
57.	78	Non-conventional and Renewable Energy Sources	..	..	..	542-544
58.	79	Public Enterprises and Industrial Reconstruction..	..	..	..	545-547
		Appendix	..	..	..	548-557

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 2020-2021 presents the Accounts of sums expended in the year ended the 31 March 2021 compared with the sums specified in the Schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts -

- ‘O’ stands for original grant or appropriation.
- ‘S’ stands for supplementary grant or appropriation.
- ‘R’ stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

The following norms which have been approved by the Public Accounts Committee of West Bengal Legislature have been adopted for comments on the Appropriation Accounts.

SAVING

- (i) Comments are to be made for overall saving *exceeding* 5 per cent of the total provisions (i.e. up to 5 per cent of the total provisions - no comments).
- (ii) Comments are to be made *in individual sub-heads* for saving *exceeding ₹ 20 lakh* in case of Grants *less than ₹ 20 crore*.
- (iii) Comments are to be made *in individual sub-heads* for saving *exceeding ₹ 40 lakh* in case of Grants *between ₹ 20 crore and ₹ 50 crore*.
- (iv) Comments are to be made *in individual sub-heads* for saving *exceeding ₹ 80 lakh* in case of Grants *exceeding ₹ 50 crore*.

Charged Appropriation :

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

EXCESS

- (i) General comments would be made for regularisation of excess over the provisions *in all cases where there is overall excess (any amount)*.
- (ii) Comments are to be made *in individual sub-heads* for excess *exceeding ₹ 20 lakh* in case of Grants *less than ₹ 20 crore*.
- (iii) Comments are to be made *in individual sub-heads* for excess *exceeding ₹ 40 lakh* in case of Grants *between ₹ 20 crore and ₹ 50 crore*.
- (iv) Comments are to be made *in individual sub-heads* for excess *exceeding ₹ 80 lakh* in case of grants *exceeding ₹ 50 crore*.

Charged Appropriation :

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

Summary of Appropriation Accounts

2020-2021

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	67,94,61	58,83,90	9,10,71	..
Charged	41,84	27,94	13,90	..
	Capital -			
Voted	20,00,00	2,70,00	17,30,00	..
Charged	..	..	..	..
2	GOVERNOR'S SECRETARIAT			
	Revenue -			
Voted	..	..	..	..
Charged	16,49,78	12,54,53	3,95,25	..
	Capital -			
Voted	..	..	..	..
Charged	70,00	..	70,00	..
3	COUNCIL OF MINISTERS			
	Revenue -			
Voted	42,85,10	33,68,92	9,16,18	..
Charged	..	..	..	..
	Capital -			
Voted	..	..	..	..
Charged	..	..	..	..
4	AGRICULTURAL MARKETING			
	Revenue -			
Voted	1,09,91,99	29,97,62	79,94,37	..
Charged	..	..	..	..
	Capital -			
Voted	2,63,00,18	39,49,36	2,23,50,82	..
Charged	..	..	..	..
5	AGRICULTURE			
	Revenue -			
Voted	60,85,34,15	29,23,37,14	31,61,97,01	..
Charged	..	..	..	..
	Capital -			
Voted	10,29,35,00	54,59,42	9,74,75,58	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2020-2021

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
6 ANIMAL RESOURCES DEVELOPMENT				
Revenue -				
Voted	10,35,77,90	7,00,58,31	3,35,19,59	..
Charged	40	..	40	..
Capital -				
Voted	1,79,04,00	24,79,55	1,54,24,45	..
Charged	1,00	..	1,00	..
7 BACKWARD CLASSES WELFARE				
Revenue -				
Voted	12,77,11,84	16,57,78,75	..	3,80,66,91 (3,80,66,90,902)
Charged	2,07,48	3,08,71	..	1,01,23 (1,01,23,212)
Capital -				
Voted	4,16,60,00	3,88,82,93	27,77,07	..
Charged	..	..	..	..
8 COOPERATION				
Revenue -				
Voted	4,31,62,06	2,38,88,20	1,92,73,86	..
Charged	60,61	54,46,48	..	53,85,87 (53,85,87,281)
Capital -				
Voted	64,27,07	48,48,62	15,78,45	..
Charged	1,97,70	70,41,68	..	68,43,98 (68,43,97,600)
10 CONSUMER AFFAIRS				
Revenue -				
Voted	1,08,17,63	73,91,97	34,25,66	..
Charged	..	..	..	..
Capital -				
Voted	13,95,00	5,17,11	8,77,89	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2020-2021

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES				
Revenue -				
Voted	5,82,14,45	2,08,98,48	3,73,15,97	..
Charged	4,90,00	3,06,29	1,83,71	..
Capital -				
Voted	5,99,72,67	1,88,21,18	4,11,51,49	..
Charged	8,00,00	7,32,32	67,68	..
14 MASS EDUCATION EXTENSION & LIBRARY SERVICES				
Revenue -				
Voted	3,40,40,22	2,63,23,34	77,16,88	..
Charged	5,35,56	..	5,35,56	..
Capital -				
Voted	12,30,61	38,92	11,91,69	..
Charged	..	..	..	..
15 SCHOOL EDUCATION				
Revenue -				
Voted	3,09,11,54,59	3,01,53,56,71	7,57,97,88	..
Charged	..	..	..	..
Capital -				
Voted	1,87,00,00	41,26,32	1,45,73,68	..
Charged	..	..	..	..
16 ENVIRONMENT				
Revenue -				
Voted	88,57,08	24,75,46	63,81,62	..
Charged	..	..	..	..
Capital -				
Voted	5,00,00	2,25,00	2,75,00	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2020-2021

Number and name of grant or appropriation		Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
				Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)	
(₹ in thousand)					
18	FINANCE				
	Revenue -				
	Voted	2,34,28,51,24	2,38,68,73,52	..	4,40,22,28 (4,40,22,27,551)
	<i>Charged</i>	3,62,50,08,49	3,37,86,99,66	24,63,08,83	..
	Capital -				
	Voted	71,92,89	38,70,68	33,22,21	..
	<i>Charged</i>	4,82,80,44,17	2,67,83,03,92	2,14,97,40,25	..
19	FIRE & EMERGENCY SERVICES				
	Revenue -				
	Voted	3,12,56,72	2,83,33,06	29,23,66	..
	<i>Charged</i>	..	..	..	..
	Capital -				
	Voted	1,17,05,09	37,01,21	80,03,88	..
	<i>Charged</i>	..	..	..	..
20	FISHERIES				
	Revenue -				
	Voted	4,06,77,48	2,08,49,58	1,98,27,90	..
	<i>Charged</i>	3,99,46	2,41,46	1,58,00	..
	Capital -				
	Voted	68,33,56	26,47,42	41,86,14	..
	<i>Charged</i>	7,60,00	4,39,77	3,20,23	..
21	FOOD & SUPPLIES				
	Revenue -				
	Voted	97,31,81,50	94,92,28,12	2,39,53,38	..
	<i>Charged</i>	..	..	..	..
	Capital -				
	Voted	3,13,50,00	1,32,13,49	1,81,36,51	..
	<i>Charged</i>	1,00,00	..	1,00,00	..

Summary of Appropriation Accounts

2020-2021

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE				
Revenue -				
Voted	1,89,94,90	69,44,86	1,20,50,04	..
Charged	..	..		..
Capital -				
Voted	20,00,00	1,46,62	18,53,38	..
Charged	..	..	..	..
23 FORESTS				
Revenue -				
Voted	7,74,41,02	5,19,21,25	2,55,19,77	..
Charged	..	..	..	..
Capital -				
Voted	1,44,50,90	70,07,33	74,43,57	..
Charged	..	..	..	..
24 HEALTH & FAMILY WELFARE				
Revenue -				
Voted	1,14,34,00,40	1,17,86,35,13	..	3,52,34,73 (3,52,34,72,618)
Charged	18,00	1,79,69	..	1,61,69 (1,61,68,801)
Capital -				
Voted	16,09,43,21	9,06,96,80	7,02,46,41	..
Charged	..	..	..	..
25 PUBLIC WORKS				
Revenue -				
Voted	18,17,93,76	15,16,23,05	3,01,70,71	..
Charged	12,28,82	9,36,32	2,92,50	..
Capital -				
Voted	48,81,49,25	39,87,11,78	8,94,37,47	..
Charged	13,83,35	13,44,70	38,65	..

Summary of Appropriation Accounts

2020-2021

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
28 HOUSING				
Revenue -				
Voted	1,60,07,53	1,18,63,22	41,44,31	..
Charged	11,80	..	11,80	..
Capital -				
Voted	1,42,12,59	54,05,89	88,06,70	..
Charged	60,25	57	59,68	..
30 INFORMATION & CULTURAL AFFAIRS				
Revenue -				
Voted	6,33,39,74	5,22,89,94	1,10,49,80	..
Charged	..	..	..	..
Capital -				
Voted	93,88,03	16,88,42	76,99,61	..
Charged	..	..	..	..
31 INFORMATION TECHNOLOGY & ELCTRONICS				
Revenue -				
Voted	2,62,61,20	1,20,87,03	1,41,74,17	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
32 IRRIGATION & WATERWAYS				
Revenue -				
Voted	9,30,92,33	6,01,63,37	3,29,28,96	..
Charged	2,30,00	30,33	1,99,67	..
Capital -				
Voted	24,99,33,00	12,41,30,19	12,58,02,81	..
Charged	9,43,31	2,48,09	6,95,22	..
33 CORRECTIONAL ADMINISTRATION				
Revenue -				
Voted	2,98,19,69	2,65,07,08	33,12,61	..
Charged	..	..	..	..
Capital -				
Voted	35,70,00	13,95,15	21,74,85	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2020-2021

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)					
34	JUDICIAL				
	Revenue -				
	Voted	7,60,53,74	5,95,34,72	1,65,19,02	..
	Charged	2,48,23,36	1,69,39,65	78,83,71	..
	Capital -				
	Voted	1,34,22,73	75,40,62	58,82,11	..
	Charged	48,00	..	48,00	..
35	LABOUR				
	Revenue -				
	Voted	10,35,84,56	7,68,60,44	2,67,24,12	..
	Charged	..	..	..	..
	Capital -				
	Voted	24,00,00	4,91,54	19,08,46	..
	Charged	..	..	..	..
37	LAW				
	Revenue -				
	Voted	13,69,61	11,64,92	2,04,69	..
	Charged	..	..	..	..
	Capital -				
	Voted	..	..	..	..
	Charged	..	..	..	..
38	MINORITY AFFAIRS & MADRASAH EDUCATION				
	Revenue -				
	Voted	22,08,27,82	18,46,51,63	3,61,76,19	..
	Charged	..	..	..	..
	Capital -				
	Voted	23,03,77,55	3,97,16,53	19,06,61,02	..
	Charged	..	..	..	..
40	PANCHAYATS & RURAL DEVELOPMENT				
	Revenue -				
	Voted	2,34,99,75,12	1,90,86,76,09	44,12,99,03	..
	Charged	16,37,72	16,37,67	5	..
	Capital -				
	Voted	35,15,12,00	19,19,98,61	15,95,13,39	..
	Charged	23,00	..	23,00	..

Summary of Appropriation Accounts

2020-2021

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)				
41 PARLIAMENTARY AFFAIRS				
Revenue -				
Voted	18,24,45	3,61,00	14,63,45	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
42 PERSONNEL & ADMINISTRATIVE REFORMS				
Revenue -				
Voted	76,35,77	59,73,23	16,62,54	..
Charged	15	7	8	..
Capital -				
Voted	99,59,00	29,06,69	70,52,31	..
Charged	2,00	37	1,63	..
43 POWER				
Revenue -				
Voted	12,49,91,72	13,83,95,72	..	1,34,04,00 (1,34,03,99,643)
Charged	14,00,00	9,13,50	4,86,50	..
Capital -				
Voted	19,76,80,00	6,05,40,02	13,71,39,98	..
Charged	27,20,00	21,24,89	5,95,11	..
45 PUBLIC HEALTH ENGINEERING				
Revenue -				
Voted	9,99,89,65	10,79,71,73	..	79,82,08 (79,82,08,679)
Charged	6,67	6,02	65	..
Capital -				
Voted	23,69,03,70	6,62,71,75	17,06,31,95	..
Charged	76,28	66,27	10,01	..

Summary of Appropriation Accounts

2020-2021

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
49 YOUTH SERVICES AND SPORTS				
Revenue -				
Voted	5,31,10,26	2,11,24,82	3,19,85,44	..
Charged	..	..	..	..
Capital -				
Voted	1,54,00,00	29,39,47	1,24,60,53	..
Charged	..	..	..	..
50 SUNDERBAN AFFAIRS				
Revenue -				
Voted	1,22,14,50	98,13,21	24,01,29	..
Charged	..	..	..	..
Capital -				
Voted	4,28,30,00	2,21,89,36	2,06,40,64	..
Charged	..	..	..	..
51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT				
Revenue -				
Voted	10,36,93,76	7,11,22,93	3,25,70,83	..
Charged	..	..	..	..
Capital -				
Voted	2,44,66,97	87,50,45	1,57,16,52	..
Charged	..	..	..	..
52 TOURISM				
Revenue -				
Voted	2,30,32,65	56,66,96	1,73,65,69	..
Charged	..	..	..	..
Capital -				
Voted	2,22,00,00	59,44,46	1,62,55,54	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2020-2021

Number and name of grant or appropriation		Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
				Saving	Excess (Actual Excess in ₹)
(1)		(2)	(3)	(4)	(5)
(₹ in thousand)					
53	TRANSPORT				
	Revenue -				
	Voted	12,82,52,07	12,33,16,35	49,35,72	..
	Charged	..	..	..	..
	Capital -				
	Voted	8,26,52,25	2,42,16,25	5,84,36,00	..
	Charged	..	..	..	..
55	WATER RESOURCES INVESTIGATION & DEVELOPMENT				
	Revenue -				
	Voted	5,21,40,03	4,85,53,98	35,86,05	..
	Charged	..	..	..	..
	Capital -				
	Voted	9,02,09,70	4,45,36,38	4,56,73,32	..
	Charged	..	..	..	..
58	PASCHIMANCHAL UNNAYAN AFFAIRS				
	Revenue -				
	Voted	10,14,27	17,06,83	..	6,92,56
					(6,92,56,039)
	Charged	..	..	..	..
	Capital -				
	Voted	6,20,00,00	65,72,87	5,54,27,13	..
	Charged	..	..	..	..
59	SELF-HELP GROUPS & SELF-EMPLOYMENT				
	Revenue -				
	Voted	6,42,21,51	6,34,33,22	7,88,29	..
	Charged	..	..	..	..
	Capital -				
	Voted	25,00,00	5,91,26	19,08,74	..
	Charged	..	..	..	..

Summary of Appropriation Accounts

2020-2021

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Saving	Excess (Actual Excess in ₹)
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				
61 CHIEF MINISTER'S OFFICE				
Revenue -				
Voted	7,65,19	6,91,84	73,35	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
62 NORTH BENGAL DEVELOPMENT				
Revenue -				
Voted	1,16,76,30	28,35,79	88,40,51	..
Charged	..	..	..	..
Capital -				
Voted	7,05,00,00	2,50,00,48	4,54,99,52	..
Charged	..	..	..	..
65 TRIBAL DEVELOPMENT				
Revenue -				
Voted	7,63,33,77	4,84,63,01	2,78,70,76	..
Charged	..	1,38,84	..	1,38,84 (1,38,84,060)
Capital -				
Voted	3,47,51,12	1,43,61,86	2,03,89,26	..
Charged	..	..	..	..
68 HOME AND HILL AFFAIRS				
Revenue -				
Voted	97,41,07,00	1,07,43,16,03	..	10,02,09,03 (10,02,09,02,672)
Charged	3,95,37	2,89,72	1,05,65	..
Capital -				
Voted	9,15,17,04	2,79,29,35	6,35,87,69	..
Charged	2,90,00	2,64,21	25,79	..

Summary of Appropriation Accounts

2020-2021

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)				
69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION				
Revenue -				
Voted	12,15,67,01	10,15,15,89	2,00,51,12	..
Charged	1,50	..	1,50	..
Capital -				
Voted	1,92,42,62	27,69,56	1,64,73,06	..
Charged	7,00,00	81,86	6,18,14	..
70 HIGHER EDUCATION				
Revenue -				
Voted	42,90,02,01	45,93,48,29	..	3,03,46,28 (3,03,46,28,539)
Charged	..	..	..	..
Capital -				
Voted	3,13,93,14	80,46,51	2,33,46,63	..
Charged	..	..	..	..
71 PLANNING AND STATISTICS				
Revenue -				
Voted	3,67,32,66	3,14,69,46	52,63,20	..
Charged	..	..	..	..
Capital -				
Voted	24,00,00	6,45,81	17,54,19	..
Charged	..	..	..	..
72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS				
Revenue -				
Voted	1,00,51,48,55	66,18,05,61	34,33,42,94	..
Charged	8,74,10	15,86,79	..	7,12,69 (7,12,68,616)
Capital -				
Voted	38,81,10,30	18,82,11,35	19,98,98,95	..
Charged	..	..	..	..

Summary of Appropriation Accounts

2020-2021

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)				
73 DISASTER MANAGEMENT AND CIVIL DEFENCE				
Revenue -				
Voted	41,91,16,17	68,18,41,88	..	26,27,25,71
				(26,27,25,71,037)
<i>Charged</i>	..	..	..	..
Capital -				
Voted	1,94,19,76	57,81,02	1,36,38,74	..
<i>Charged</i>	..	..	..	..
74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE				
Revenue -				
Voted	56,61,50,42	46,16,49,26	10,45,01,16	..
<i>Charged</i>	9,00,00	19,48,13	..	10,48,13
				(10,48,13,056)
Capital -				
Voted	20,04,77,50	12,88,33,88	7,16,43,62	..
<i>Charged</i>	..	..	..	..
75 INDUSTRY, COMMERCE AND ENTERPRISES				
Revenue -				
Voted	5,79,69,98	65,88,27	5,13,81,71	..
<i>Charged</i>	..	..		..
Capital -				
Voted	7,87,11,84	(-) 51,76,97	8,38,88,81	..
<i>Charged</i>	..	..	..	..
76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY				
Revenue -				
Voted	65,35,45	17,57,44	47,78,01	..
<i>Charged</i>	..	..	..	..
Capital -				
Voted	1,00	..	1,00	..
<i>Charged</i>	..	..	..	..

Summary of Appropriation Accounts

2020-2021

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)				
77	PROGRAMME MONITORING			
Revenue -				
Voted	4,39,75	..	4,39,75	..
Charged	..	..	..	..
Capital -				
Voted	..	..	..	..
Charged	..	..	..	..
78	NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES			
Revenue -				
Voted	72,42,18	5,33,28	67,08,90	..
Charged	..	..	..	..
Capital -				
Voted	5,00	24,97	..	19,97 (19,96,849)
Charged	..	..	..	..
79	PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION			
Revenue -				
Voted	17,52,45	7,05,25	10,47,20	..
Charged	..	..	..	..
Capital -				
Voted	48,74,92	1,81,38,36	..	1,32,63,44 (1,32,63,43,791)
Charged	..	..	..	..
Total -				
Voted -				
Revenue:	16,28,47,29,51	14,93,59,27,09	1,88,14,86,00	53,26,83,58 (53,26,83,57,680)
Capital :	3,60,46,71,19	1,63,20,05,83	1,98,59,48,77	1,32,83,41 (1,32,83,40,640)
Total : Voted	19,88,94,00,70	16,56,79,32,92	3,86,74,34,77	54,59,66,99 (54,59,66,98,320)
Charged -				
Revenue:	3,65,99,21,11	3,41,08,91,80	25,65,77,76	75,48,45 (75,48,45,026)
Capital :	4,83,62,19,06	2,69,06,48,65	2,15,24,14,39	68,43,98 (68,43,97,600)
Total : Charged	8,49,61,40,17	6,10,15,40,45	2,40,89,92,15	1,43,92,43 (1,43,92,42,626)
Grand Total :	28,38,55,40,87	22,66,94,73,37	6,27,64,26,92	56,03,59,42 (56,03,59,40,946)

Summary of Appropriation Accounts
2020-2021

The excesses over the following voted grants require regularization:-

Revenue Portion

Number and Name of the grant

7	BACKWARD CLASSES WELFARE
18	FINANCE
24	HEALTH & FAMILY WELFARE
43	POWER
45	PUBLIC HEALTH ENGINEERING
58	PASCHIMANCHAL UNNAYAN AFFAIRS
68	HOME AND HILL AFFAIRS
70	HIGHER EDUCATION
73	DISASTER MANAGEMENT AND CIVIL DEFENCE

Capital Portion

Number and Name of the grant

78	NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES
79	PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION

The excesses over the following charged appropriations require regularization:-

Revenue Portion

Number and Name of the grant

7	BACKWARD CLASSES WELFARE
8	COOPERATION
24	HEALTH & FAMILY WELFARE
65	TRIBAL DEVELOPMENT
72	URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS
74	WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Capital Portion

Number and Name of the grant

8	COOPERATION
---	-------------

Summary of Appropriation Accounts
2020-2021

The expenditure shown in the summary of Appropriation Accounts does not include ₹ 67,013 thousand spent out of advances from the Contingency Fund which was not recouped to the Fund till the close of the year. Details of expenditure incurred are furnished below :-

Sl. No.	Major Head	Grant / Appropriation No.	Amount of advance	Date of Sanction (₹ in thousand)	Expenditure from the advance	Date of recoupment of advance in the subsequent year
1	2049 Interest Payments	18	1,15	24.04.2018	1,15	Not yet recouped
		Total - 2049	1,15		1,15	
2	4216 Capital Outlay on Housing	73	65,55	25.03.2021	65,55	Not yet recouped
		Total - 4216	65,55		65,55	
3	4701 Capital Outlay on Medium Irrigation	32	13,79	05.09.2019	13,79	Not yet recouped
		Total - 4701	13,79		13,79	
4	4711 Capital Outlay on Flood Control Projects	32	24,59	18.07.2018	24,59	Not yet recouped
		Total - 4711	24,59		24,59	
5	5054 Capital Outlay on Roads and Bridges	25	1,50,00	12.02.2021	1,50,00	Not yet recouped
6	5054 Capital Outlay on Roads and Bridges	25	1,68,00	23.03.2021	1,68,00	Not yet recouped
7	5054 Capital Outlay on Roads and Bridges	25	1,06,22	30.03.2021	1,06,22	Not yet recouped
8	5054 Capital Outlay on Roads and Bridges	25	1,53,78	31.03.2021	1,53,78	Not yet recouped
9	5054 Capital Outlay on Roads and Bridges	25	(-) 12,95	02.09.2020	(-) 12,95	#
		Total - 5054	5,65,05		5,65,05	
Grand Total :			6,70,13		6,70,13*	

* Amounts of advances drawn from the Contingency Fund but remained un-recouped till the close of the year 2020-2021. Out of such un-recouped amount, ₹ 25,74 thousand (Sl. No. 1 & 4) relates to the year 2018-2019 whereas ₹ 13,79 thousand (Sl. No. 3) relates to the year 2019-2020 and ₹ 6,43,55 thousand (Sl. No. 2,5,6,7 & 8) relates to the year 2020-2021.

Negative figure occurred due to erroneously carrying out a transfer entry twice against a Contingency Fund voucher which has been rectified in July 2021 Accounts.

Summary of Appropriation Accounts
2020-2021

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 2020-2021 and that shown in the Finance Accounts for the year is shown below :-

	Revenue		Capital	
	(₹ in thousand)			
	Voted	Charged	Voted	Charged
Total expenditure according to the Appropriation Accounts	14,93,59,27,09	3,41,08,91,80	1,63,20,05,83	2,69,06,48,65
Deduct - Total of Recoveries shown in Appendix	55,46,62,55	27,91	10,26,74,12	..
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	14,38,12,64,54	3,41,08,63,89	1,52,93,31,71	2,69,06,48,65

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

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

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year ending 31 March 2021 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2021 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.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of West Bengal being presented separately for the year ended 31 March 2021.

Emphasis of Matter

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

There was an excess disbursement of ₹ 5,603.59 crore over the authorisation made by the State Legislature in respect of 15 grants during the financial year 2020-21. Excess disbursement of ₹ 38,924.26 crore in respect of 46 grants pertaining to the years 2009-10 to 2019-20 is yet to be regularised by the State Legislature. This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The above findings are detailed in the State Finances Audit Report of the Government of West Bengal for the year 2020-21.



Date: 10 DEC 2021

(GIRISH CHANDRA MURMU)

Place: New Delhi

Comptroller and Auditor General of India

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2011 Parliament/ State/ Union Territory Legislatures			
2059 Public Works			
Voted -			
Original	67,94,61		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			
	67,94,61	58,83,90	(-) 9,10,71
Charged -			
Original	41,84		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			
	41,84	27,94	(-) 13,90
			Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -

Original	20,00,00		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			
	20,00,00	2,70,00	(-) 17,30,00
			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 9,10.71 lakh (13.40 per cent of the budgetary allocation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	11,65.17	17.57
2018-2019	17,04.85	25.88
2017-2018	18,31.83	27.70
2016-2017	23,43.71	36.08
2015-2016	18,16.86	29.76

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iv) Saving occurred mainly under :

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

2011 Parliament/ State/ Union Territory Legislatures

02 State/Union Territory Legislatures

103 Legislative Secretariat

Administrative Expenditure

1. 001 Assembly Secretariat [LA]

O	36,12.73	36,07.84	32,01.06	(-) 4,06.78
R	(-) 4.89			

Reasons for reduction of fund by way of re-appropriation and saving in the above sub-head have not been intimated (August 2021).

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	30,03.32	30,03.32	25,88.24	(-) 4,15.08
---	----------	----------	----------	-------------

2059 Public Works

01 Office Buildings

051 Construction

Administrative Expenditure

3. 003 Assembly Secretariat [LA]

O	1,65.46	1,65.46	80.59	(-) 84.87
---	---------	---------	-------	-----------

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Revenue (Charged)

(i) The appropriation was closed with a saving of ₹ 13.90 lakh (33.22 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 appropriation during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	28.04	47.12
2018-2019	27.55	50.23
2017-2018	33.67	56.97
2016-2017	36.57	65.53
2015-2016	38.99	70.66

Grant No. 1 LEGISLATIVE ASSEMBLY SECRETARIAT

(iv) Saving occurred as under :

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

2011 Parliament/ State/ Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

Administrative Expenditure

4. 001 Establishment of the Members of Legislative Assembly [LA]

O	37.15	37.15	24.57	(-) 12.58
---	-------	-------	-------	-----------

Reasons for saving have not been intimated (August 2021).

Capital (Voted)

(i) The grant closed with a saving of ₹ 17,30.00 lakh (86.50 per cent of the budgetary allocation).

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

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	14,77.91	84.40
2018-2019	14,29.72	84.10
2017-2018	16,50.00	100.00
2016-2017	14,70.76	98.71
2015-2016	13,50.00	100.00

(iv) Saving occurred as under :

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

5. 058 Legislative Assembly Secretariat [LA]

O	20,00.00	20,00.00	2,70.00	(-) 17,30.00
---	----------	----------	---------	--------------

Reasons for saving have not been intimated (August 2021).

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

Section and Major Head	Total appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2012 President, Vice-President/Governor/ Administrator of Union Territories			
Charged -			
Original	16,49,78		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			
	16,49,78	12,54,53	(-) 3,95,25
			Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Charged -

Original	70,00		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			
	70,00	..	(-) 70,00
			Nil

Notes and Comments -

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 3,95.25 lakh (23.96 per cent of budgetary allocation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the appropriation during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	6,37.59	36.99
2018-2019	2,58.98	18.70
2017-2018	3,88.12	30.49
2016-2017	3,93.68	31.53
2015-2016	2,28.43	22.14

Appropriation No. 2 GOVERNOR'S SECRETARIAT

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
800 Other Expenditure			
Administrative Expenditure			
1. 001 Other Expenditure [GS]			
O 25.00	25.00	..	(-) 25.00
Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).			
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
090 Secretariat			
Administrative Expenditure			
2. 001 Governors Secretariat [GS]			
O 5,00.67	5,00.67	3,60.67	(-) 1,40.00
101 Emoluments and Allowances of the Governor/Administrator of Union Territories			
Administrative Expenditure			
3. 001 Emoluments and Allowances of H.E. the Governor [GS]			
O 2,00.00	2,00.00	30.45	(-) 1,69.55
103 Household Establishment			
Administrative Expenditure			
4. 001 Governors (Household) Secretariat [GS]			
O 6,14.39	6,14.39	5,34.48	(-) 79.91
108 Tour Expenses			
Administrative Expenditure			
5. 001 Tour Expenses [GS]			
O 63.00	63.00	30.75	(-) 32.25

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Appropriation No. 2 GOVERNOR'S SECRETARIAT

(v) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2012 President, Vice-President/Governor/Administrator of Union Territories			
03 Governor / Administrator of Union Territories			
105 Medical Facilities			
Administrative Expenditure			
6. 001 Surgeon to the Governor [GS]			
<i>O</i> 75.28	75.28	86.89	+11.61
106 Entertainment Expenses			
Administrative Expenditure			
7. 001 Hospitality Expenses [GS]			
<i>O</i> 16.32	16.32	30.32	+14.00
107 Expenditure from Contract Allowance			
Administrative Expenditure			
8. 001 Expenditure from Contract Allowance [GS]			
<i>O</i> 82.31	82.31	1,16.33	+34.02
Reasons for the excess in the above sub-heads have not been intimated (August 2021).			

Capital (*Charged*)

(i) Entire provision of ₹ 70.00 lakh in the appropriation remained un-utilized and non-surrendered at the end of the year.

Appropriation No. 2 GOVERNOR'S SECRETARIAT

(ii) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
052 Machinery and Equipment			
Administrative Expenditure			
9. 001 Other Expenditure [GS]			
<i>O 60.00</i>	<i>60.00</i>	<i>..</i>	<i>(-) 60.00</i>

Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).

Grant No. 3 COUNCIL OF MINISTERS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2013 Council of Ministers			
Voted -			
Original	42,70,85		
Supplementary	14,25		
Amount surrendered during the year (31 March 2021)			
	42,85,10	33,68,92	(-) 9,16,18
			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 9,16.18 lakh (21.38 per cent of the total budgetary allocation).
- (ii) As the expenditure was less than the original provision, supplementary grant of ₹ 14.25 lakh proved to be unnecessary.
- (iii) No portion of the saving was surrendered by the department during the year.
- (iv) Saving occurred mainly under :

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

Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).

Grant No. 3 COUNCIL OF MINISTERS

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	2,57.32	2,57.32	1,04.29	(-) 1,53.03
105 Discretionary Grant by Ministers				
Administrative Expenditure				
3. 001 Contribution by Chief Minister [CL]				
O	32,96.64	32,96.64	26,26.98	(-) 6,69.66
800 Other Expenditure				
Administrative Expenditure				
4. 001 Other Expenditure [CL]				
O	2,24.71	2,24.71	1,29.16	(-) 95.55
Reasons for saving in the above sub-heads have not been intimated (August 2021).				

(v) Excess occurred as under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 Council of Ministers				
00				
102 Sumptuary and Other Allowances				
Administrative Expenditure				
5. 001 Sumptuary and Other Allowances [CL]				
O	3,36.19	3,50.44	4,84.21	+1,33.77
S	14.25			

Supplementary grant was stated to be required for additional provision for Sumptuary and other allowances. Reasons for the final excess in the above sub-head have not been intimated (August 2021).

Grant No. 4 AGRICULTURAL MARKETING (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2401 Crop Husbandry			
2408 Food, Storage and Warehousing			
2435 Other Agricultural Programmes			
3451 Secretariat-Economic Services			
Voted -			
Original	1,09,91,99		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			
		29,97,62	(-) 79,94,37
			Nil

CAPITAL -

Major Head

4401 Capital Outlay on Crop Husbandry
4408 Capital Outlay on Food Storage and Warehousing
4435 Capital Outlay on other Agricultural Programmes

Voted -

Original	2,63,00,18			
Supplementary	..			
Amount surrendered during the year (31 March 2021)				
		2,63,00,18	39,49,36	(-) 2,23,50,82
				Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 79,94.37 lakh (72.73 per cent of total provision). No portion of the saving was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	66,60.37	60.74
2018-2019	41,00.75	38.45
2017-2018	67,59.58	49.25
2016-2017	44,40.29	43.76
2015-2016	35,89.23	32.28

Grant No. 4 AGRICULTURAL MARKETING

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
1. 093 Schemes under RKVY (State Share) [AM]				
O	5,57.00	5,57.00	..	(-) 5,57.00
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
2. 078 Schemes under RKVY (Central Share) [AM]				
O	5,80.00	5,80.00	..	(-) 5,80.00
State Development Schemes				
3. 079 Schemes under RKVY (State Share) [AM]				
O	4,12.00	4,12.00	..	(-) 4,12.00
800 Other Expenditure				
State Development Schemes				
4. 024 Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AM]				
O	8,57.00	8,57.00	..	(-) 8,57.00
2408 Food, Storage and Warehousing				
02 Storage and Warehousing				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
5. 004 Subsidy to small Farms for Construction and Improvement of Storage Structure [AM]				
O	2,00.00	2,00.00	..	(-) 2,00.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
6. 001 Subsidy to small Farmers for Construction & Improvement of Storage Structure [AM]				
O	1,00.00	1,00.00	..	(-) 1,00.00
800 Other Expenditure				
State Development Schemes				
7. 003 Subsidy to Small Farms for Construction and Improvement Storage Structure [AM]				
O	4,00.00	4,00.00	..	(-) 4,00.00

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2435 Other Agricultural Programmes				
<i>01 Marketing and Quality Control</i>				
101 Marketing Facilities				
State Development Schemes				
8. 018 Subsidy for Marketing of Potatoes produced in West Bengal [AM]				
O	1,00.00	1,00.00	..	(-) 1,00.00
9. 019 Marketing of Vegetables produced in West Bengal [AM]				
O	1,00.00	1,00.00	..	(-) 1,00.00
190 Assistance to Public Sector and Other Undertakings [AM]				
State Development Schemes				
10. 002 Subsidy to Bullock Cart Users [AM]				
O	2,00.00	2,00.00	..	(-) 2,00.00
196 Assistance to Zilla Parishad / District Level Panchayats				
State Development Schemes				
11. 001 Lump Provision for Grants to Zilla Parishad/Urban Local Bodies [AM]				
O	2,00.00	2,00.00	..	(-) 2,00.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
12. 006 Subsidy to Bullock cart users [AM]				
O	1,00.00	1,00.00	..	(-) 1,00.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
13. 002 Scheme for Development of Farm to Market Link Roads [AM]				
O	1,00.00	1,00.00	..	(-) 1,00.00
Reasons for non-utilisation of entire budget provision in above sub-heads have not been communicated (August 2021).				

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2408 Food, Storage and Warehousing				
02	Storage and Warehousing			
001	Direction and Administration			
State Development Schemes				
14.	001	Scheme for Processing and Preservation of Fruits and Vegetables [AM]		
	O	4,50.00 }	3,38.40	35.97
	R	(-) 1,11.60 }		(-) 3,02.43
	003	Training		
State Development Schemes				
15.	001	Farmers Training in Post-Harvest Technology [AM]		
	O	2,50.00 }	2,24.13	32.63
	R	(-) 25.87 }		(-) 1,91.50
2435 Other Agricultural Programmes				
01	Marketing and Quality Control			
101	Marketing Facilities			
State Development Schemes				
16.	005	Scheme for Development of Farm to Market link Roads [AM]		
	O	5,00.00 }	4,80.00	56.85
	R	(-) 20.00 }		(-) 4,23.15
17.	006	Development of Rural and Primary Markets [AM]		
	O	2,00.00 }	1,80.00	24.57
	R	(-) 20.00 }		(-) 1,55.43
Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).				

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
18. 092 Schemes under RKVY (Central Share) [AM]				
O	10,05.00	10,05.00	1,50.00	(-) 8,55.00
800 Other Expenditure				
State Development Schemes (Central Assistance)				
19. 009 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) [AM]				
O	13,60.00	13,60.00	1,00.00	(-) 12,60.00
2408 Food, Storage and Warehousing				
02 Storage and Warehousing				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
20. 005 Farmers Training in Post-Harvest Technology[AM]				
O	1,50.00	1,50.00	19.58	(-)1,30.42
2435 Other Agricultural Programmes				
01 Marketing and Quality Control				
101 Marketing Facilities				
Administrative Expenditure				
21. 001 Marketing Department [AM]				
O	10,83.53	10,83.53	9,94.38	(-) 89.15
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
22. 002 Development of Rural and Primary Markets [AM]				
O	1,00.00	1,00.00	8.78	(-) 91.22
Reasons for saving in the above sub-heads have not been intimated (August 2021).				

Grant No. 4 AGRICULTURAL MARKETING

(iv) Excess occurred as under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2435 Other Agricultural Programmes			
01 Marketing and Quality Control			
800 Other Expenditure			
State Development Schemes			
23. 008 Agricultural Marketing Information, Publicity and Exhibition farm produce marketing[AM]			
O 4,20.00	5,97.47	5,94.83	(-) 2.64
R 1,77.47			

Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (August 2021).

Capital (Voted)

(i) The grant closed with a saving of ₹ 2,23,50.82 lakh (84.98 per cent of total provision). No portion of the saving was surrendered by the department during the year.

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

Year	Amount (₹ in lakh)	Saving
		Percentage
2019-2020	1,55,23.73	62.11
2018-2019	97,61.32	41.99
2017-2018	1,52,62.30	69.79
2016-2017	1,54,41.88	75.57

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
State Development Schemes (Central Assistance)			
24. 003 Schemes under RKVY (Central Share) [AM]			
O 37,50.00	37,50.00	3,86.00	(-) 33,64.00
State Development Schemes			
25. 013 Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AM]			
O 21,47.00	21,47.00	3,26.00	(-) 18,21.00

Grant No. 4 AGRICULTURAL MARKETING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
26. 005 Schemes under RKVY (Central Share)[AM]			
O 17,30.00	17,30.00	1,81.00	(-) 15,49.00
State Development Schemes			
27. 006 Schemes under RKVY (State Share) [AM]			
O 10,62.00	10,62.00	2,21.00	(-) 8,41.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
28. 005 Schemes under RKVY (Central Share) [AM]			
O 6,75.00	6,75.00	80.00	(-) 5,95.00
State Development Schemes			
29. 006 Schemes under RKVY (State Share) [AM]			
O 10,31.00	10,31.00	53.00	(-) 9,78.00
4435 Capital Outlay on other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing Facilities			
State Development Schemes			
30. 005 Development of Regulated Markets[AM]			
O 33,00.00	33,00.00	5,64.18	(-) 27,35.82
31. 007 Infrastructural facilities for Agricultural Marketing Programme under RIDF[AM]			
O 25,00.00	25,00.00	2,67.29	(-) 22,32.71
32. 012 Construction of Market Link Road and Other Marketing Infrastructure [AM]			
O 52,04.00	52,04.00	12,22.01	(-) 39,81.99
789 Special Component Plan for Scheduled Castes[AM]			
State Development Schemes			
33. 002 Development of Regulated markets[AM]			
O 16,00.00	16,00.00	3,72.49	(-) 12,27.51
34. 003 Infrastructural facilities for Agricultural Marketing Programme under RIDF[AM]			
O 15,00.00	15,00.00	1,28.78	(-) 13,71.22
796 Tribal Areas Sub-Plan			
State Development Schemes			
35. 001 Market Development[AM]			
O 8,00.00	8,00.00	47.29	(-) 7,52.71
36. 002 Infrastructural facilities for Agricultural Marketing Programme under RIDF[AM]			
O 10,00.00	10,00.00	1,00.32	(-) 8,99.68
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 5 AGRICULTURE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2235 Social Security and Welfare			
2236 Nutrition			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2415 Agricultural Research and Education			
2551 Hill Areas			
2851 Village and Small Industries			
3451 Secretariat-Economic Services			
Voted -			
Original 60,83,84,15 }	60,85,34,15	29,23,37,14	(-) 31,61,97,01
Supplementary 1,50,00 }			
Amount surrendered during the year (31 March 2021)			1,15,23,00

CAPITAL -

Major Head

4401 Capital Outlay on Crop Husbandry
4415 Capital Outlay on Agricultural Research and Education
4851 Capital Outlay on Agricultural Research and
6401 Loans for Crop Husbandry

Voted -			
Original 6,06,30,00 }	10,29,35,00	54,59,42	(-) 9,74,75,58
Supplementary 4,23,05,00 }			
Amount surrendered during the year (31 March 2021)			47,68

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 31,61,97.01 lakh (51.96 per cent of the budgetary allocation).
- (ii) Out of such saving the department surrendered ₹ 1,15,23.00 lakh during the year.
- (iii) As the actual expenditure was less than the original budgetary allocation, supplementary allocation of ₹ 1,50.00 lakh proved to be unnecessary.
- (iv) Out of total Revenue (Voted) expenditure of ₹ 29,23,37.14 lakh in the grant the department paid ₹ 7,33,22.83 lakh as subsidy which constitutes 25.08 per cent of total Revenue (Voted) expenditure of the department.
- (v) Similar persistent saving was noticed in the grant during the last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	27,69,32.20	48.66
2018-2019	5,46,23.21	8.46
2017-2018	4,52,65.21	22.37
2016-2017	2,83,83.14	16.71

Grant No. 5 AGRICULTURE

(vi) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
103 Seeds			

State Development Schemes

1.	017 Development of Seed Testing Laboratories [AG]				
	O	12,00.00	}	11,90.00	..
	R	(-) 10.00			

Reasons for reduction of fund through re-appropriation and non-utilization of residual fund have not been intimated (August 2021).

3451 Secretariat-Economic Services

00
090 Secretariat

Administrative Expenditure

2.	003 Agriculture Wing [AG]				
	O	11,65.33	}	11,66.05	9,81.84
	R	0.72			

Reasons for enhancement of fund by way of re-appropriation and final saving in above sub head have not been intimated (August 2021).

2235 Social Security and Welfare

02 Social Welfare
200 Other Programmes

State Development Schemes

3.	036 One Time Grant to the Family of Deceased Farmer under Krishak Bandhu [AG]				
	O	1,56,00.00	1,56,00.00	59,32.87	(-) 96,67.13

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
001 Direction and Administration				
Administrative Expenditure				
4. 001 Direction				
O	43,12.19	43,12.19	36,94.81	(-) 6,17.38
5. 003 Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
O	10,92.55	10,92.55	8,86.82	(-) 2,05.73
102 Food Grain Crops				
State Development Schemes				
6. 001 Financial Support to Krishak Bandhu [AG]				
O	12,74,00.00	12,74,00.00	4,47,50.15	(-) 8,26,49.85
103 Seeds				
Administrative Expenditure				
7. 002 Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
O	7,19.17	7,19.17	5,22.41	(-) 1,96.76
State Development Schemes				
8. 015 Modernisation and Development of Agricultural Seed Farm [AG]				
O	5,00.00	5,00.00	28.62	(-) 4,71.38
9. 016 Strengthening of State Seed Certification Agencies [AG]				
O	7,00.00	7,00.00	20.95	(-) 6,79.05
104 Agricultural Farms				
Administrative Expenditure				
10. 001 Experimental Farms [AG]				
O	95,91.40	95,91.40	76,11.26	(-) 19,80.14
105 Manures and Fertilizers				
State Development Schemes (Central Assistance)				
11. 017 National Mission on Sustainable Agriculture (Central Share) [AG]				
O	21,50.00	21,50.00	5,99.09	(-) 15,50.91
State Development Schemes				
12. 016 National Mission on Sustainable Agriculture (State Share) [AG]				
O	16,00.00	16,00.00	4,18.08	(-) 11,81.92

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
108 Commercial Crops				
State Development Schemes (Central Assistance)				
13. 035 National Food Security Mission (Central Share) (OCASPS) [AG]				
O	1,00,00.00	1,00,00.00	65,07.48	(-) 34,92.52
14. 040 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) [AG]				
O	3,50.00	3,50.00	11.78	(-) 3,38.22
State Development Schemes				
15. 012 Intensive Jute Development Programme [AG]				
O	2,00.00	2,00.00	4.04	(-) 1,95.96
16. 034 National Food Security Mission (State Share) (OCASPS) [AG]				
O	60,00.00	60,00.00	43,38.32	(-) 16,61.68
17. 039 Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) [AG]				
O	2,40.00	2,40.00	8.26	(-) 2,31.74
109 Extension and Farmer's Training				
Administrative Expenditure				
18. 004 Intensive Agricultural Programme [AG]				
O	18,44.11	18,44.11	16,47.09	(-) 1,97.02
State Development Schemes (Central Assistance)				
19. 031 Additional Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) [AG]				
O	1,42,00.00	1,42,00.00	52,81.16	(-) 89,18.84
State Development Schemes				
20. 015 Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
O	50,00.00	50,00.00	4,52.09	(-) 45,47.91
21. 024 Distribution of Improved High Yielding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
O	30,00.00	30,00.00	7,45.10	(-) 22,54.90
22. 028 Diversified Cropping Programme under Dryland/Rainfed Condition [AG]				
O	77,00.00	77,00.00	4,41.28	(-) 72,58.72
23. 032 Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) [AG]				
O	95,00.00	95,00.00	37,88.46	(-) 57,11.54
111 Agricultural Economics and Statistics				
Administrative Expenditure				
24. 008 West Bengal Agricultural Extension and Research Project -Creation of a Monitoring and Evaluation Cell [AG]				
O	2,85.05	2,85.05	1,86.59	(-) 98.46
State Development Schemes (Central Assistance)				
25. 002 Improvement of Agricultural Statistics (IAS) (OCASPS) [AG]				
O	2,47.10	2,47.10	1,65.80	(-) 81.30

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
26. 013	Scheme for Development of Agricultural Meteorological Network of the State [AG]		
	O 10,00.00	10,00.00	8.36
113	Agricultural Engineering		(-) 9,91.64
State Development Schemes (Central Assistance)			
27. 003	Sub-Mission on Agricultural Mechanization (SMAM) (Central Share) OCAPS [AG]		
	O 7,00.00	7,00.00	4,47.13
			(-) 2,52.87
State Development Schemes			
28. 004	Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets [AG]		
	O 60,00.00	60,00.00	19,87.55
			(-) 40,12.45
29. 007	Sub-Mission on Agricultural Mechanization (SMAM) (State Share) [AG]		
	O 4,70.00	4,70.00	3,18.77
			(-) 1,51.23
30. 010	Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET)(Central Share)(OCASPS) [AG]		
	O 2,00.00	2,00.00	60.00
			(-)1,40.00
119	Horticulture and Vegetable Crops		
State Development Schemes (Central Assistance)			
31. 052	Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]		
	O 30,00.00	30,00.00	28,35.00
			(-) 1,65.00
State Development Schemes			
32. 053	Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) [AG]		
	O 20,00.00	20,00.00	18,90.00
			(-) 1,10.00
789	Special Component Plan for Scheduled Castes		
State Development Schemes (Central Assistance)			
33. 001	Sub Mission on Agricultural Mechanization (SMAM) (Central Share) OCAPS (OCASPS) [AG]		
	O 4,00.00	4,00.00	2,66.25
			(-) 1,33.75
34. 060	National Food Security Mission (Central Share) (OCASPS) [AG]		
	O 32,00.00	32,00.00	21,14.13
			(-) 10,85.87
35. 062	National Mission for Sustainable Agriculture (Central Share) (OCASPS) [AG]		
	O 5,00.00	5,00.00	2,11.53
			(-) 2,88.47
36. 067	Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share)RKVY [AG]		
	O 14,00.00	14,00.00	8,66.62
			(-) 5,33.38
37. 070	Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS)[AG]		
	O 2,00.00	2,00.00	60.00
			(-) 1,40.00
38. 080	Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) (OCASPS) [AG]		
	O 1,20.00	1,20.00	11.68
			(-) 1,08.32

Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
39.	082	Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]			
	O	12,00.00	12,00.00	9,72.00	(-) 2,28.00
State Development Schemes					
40.	021	Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]			
	O	30,00.00	30,00.00	7,08.49	(-) 22,91.51
41.	046	Diversified Cropping Programme under Dryland / Rainfed Condition [AG]			
	O	35,00.00	35,00.00	39.50	(-) 34,60.50
42.	059	National Food Security Mission (State Share) (OCASPS) [AG]			
	O	20,00.00	20,00.00	14,09.42	(-) 5,90.58
43.	064	Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]			
	O	2,70.00	2,70.00	1,64.41	(-) 1,05.59
44.	065	National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]			
	O	10,00.00	10,00.00	7,87.00	(-) 2,13.00
45.	074	Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AG]			
	O	9,40.00	9,40.00	4,41.68	(-) 4,98.32
46.	075	National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]			
	O	3,40.00	3,40.00	1,47.59	(-) 1,92.41
47.	083	Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)(OCASPS)[AG]			
	O	8,00.00	8,00.00	6,48.00	(-) 1,52.00
796 Tribal Areas Sub-Plan					
State Development Schemes (Central Assistance)					
48.	046	National Food Security Mission (Central Share) (OCASPS) [AG]			
	O	9,00.00	9,00.00	5,10.53	(-) 3,89.47
49.	048	National Mission for Sustainable Agriculture (Central Share) (OCASPS) [AG]			
	O	2,00.00	2,00.00	60.19	(-) 1,39.81
50.	051	Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) (RKVY)[AG]			
	O	14,00.00	14,00.00	1,61.83	(-) 12,38.17
51.	055	Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS)[AG]			
	O	1,50.00	1,50.00	60.00	(-) 90.00
52.	063	National Mission on Agriculture Extension & Technology (NMAET) (Central Share)(OCASPS)[AG]			
	O	3,80.00	3,80.00	2,82.10	(-) 97.90

Grant No. 5 AGRICULTURE

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
53.	068 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]			
	O 5,00.00	5,00.00	2,43.00	(-) 2,57.00
State Development Schemes				
54.	023 Distribution of improved high yielding/hybrid varieties of seeds and other inputs through Demonstration programme [AG]			
	O 30,00.00	30,00.00	5,32.37	(-) 24,67.63
55.	038 Diversified Cropping Programme under Dryland / Rainfed condition [AG]			
	O 30,00.00	30,00.00	38.27	(-) 29,61.73
56.	045 National Food Security Mission (State Share) (OCASPS) [AG]			
	O 6,00.00	6,00.00	3,40.35	(-) 2,59.65
57.	052 Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share)(RKVY) [AG]			
	O 9,40.00	9,40.00	1,06.00	(-) 8,34.00
58.	059 National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]			
	O 1,40.00	1,40.00	38.61	(-) 1,01.39
59.	062 National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]			
	O 5,90.00	5,90.00	1,88.07	(-) 4,01.93
60.	069 Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]			
	O 3,40.00	3,40.00	1,62.00	(-) 1,78.00
	800 Other Expenditure			
State Development Schemes				
61.	007 e-Governance in agriculture [AG]			
	O 5,00.00	5,00.00	2,19.22	(-) 2,80.78
62.	008 Assistance to Farmers in case of Natural Calamities [AG]			
	O 1,20,00.00	1,20,00.00	3,36.70	(-) 1,16,63.30
2402 Soil and Water Conservation				
	00			
	101 Soil Survey and Testing			
State Development Schemes				
63.	003 Establishment of Central Remote Sensing Laboratory for Introducing Remote Sensing Technique in Soil Conservation [AG]			
	O 2,00.00	2,00.00	70.86	(-) 1,29.14
	102 Soil Conservation			
State Development Schemes				
64.	028 Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Lands on watershed basis in plains and hills [AG]			
	O 10,00.00	10,00.00	2,49.99	(-) 7,50.01

Grant No. 5 AGRICULTURE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789	Special Component Plan for Scheduled Castes			
State Development Schemes				
65.	001 Scheme for extension of soil conservation work on wasteland and agricultural land on watershed basis in plains and hills [AG]			
	O	30,00.00	30,00.00	7,48.78
				(-) 22,51.22
2415 Agricultural Research and Education				
	01 Crop Husbandry			
	004 Research			
Administrative Expenditure				
66.	001 Agricultural Experiments and Research [AG]			
	O	11,47.18	11,47.18	10,64.11
				(-) 83.07
	277 Education			
Administrative Expenditure				
67.	001 Bidhan Chandra Krishi Viswa Vidyalaya [AG]			
	O	1,34,59.97	1,34,59.97	1,29,09.71
				(-) 5,50.26
68.	005 Uttar Banga Krishi Vishwa Vidyalaya [AG]			
	O	51,18.25	51,18.25	50,12.11
				(-) 1,06.14
2851 Village and Small Industries				
	00			
	107 Sericulture Industries			
Administrative Expenditure				
69.	038 Scheme for Sericulture Industries [AG]			
	O	52,15.39	52,15.39	39,33.88
				(-) 12,81.51
70.	042 Directorate of Sericulture Industries [AG]			
	O	23,07.00	23,07.00	16,35.16
				(-) 6,71.84
State Development Schemes				
71.	043 Other Development Scheme for Sericulture Industries [AG]			
	O	15,75.00	15,75.00	3,61.57
				(-) 12,13.43

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
72. 057 Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) (OTHER) [AG]			
O 4,00.00	4,00.00	2,26.90	(-) 1,73.10
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
73. 058 Other Development Schemes for Sericulture [AG]			
O 4,75.00	4,75.00	1,14.44	(-) 3,60.56
796 Tribal Areas Sub-Plan			
State Development Schemes			
74. 048 Other Development Scheme for Sericulture [AG]			
O 2,50.00	2,50.00	44.68	(-) 2,05.32
75. 058 Integrated Scheme for Development of Sericulture Industry (silk samagra) (state share) [AG]			
O 1,00.00	1,00.00	0.87	(-) 99.13
Reasons for saving in the above sub-heads have not been intimated (August 2021).			
 2401 Crop Husbandry			
00			
105 Manures and Fertilizers			
State Development Schemes			
76. 012 Infrastructure Development of Soil and Fertilisers Testing Facility [AG]			
O 3,00.00	3,00.00	..	(-) 3,00.00
77. 015 Soil Testing and Universalisation of Soil Health Card(OCASPS) [AG]			
O 8,00.00	8,00.00	..	(-) 8,00.00
78. 032 Renewable Plant Nutrient Resources for Organic Manures [AG]			
O 10,00.00	10,00.00	..	(-) 10,00.00
107 Plant Protection			
State Development Schemes			
79. 005 Bio-control Laboratory [AG]			
O 2,00.00	2,00.00	..	(-) 2,00.00
80. 008 Bio-Village Demonstration Camp [AG]			
O 1,10.00	1,10.00	..	(-) 1,10.00
108 Commercial Crops			
State Development Schemes (Central Assistance)			
81. 036 National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]			
O 56,00.00	56,00.00	..	(-) 56,00.00

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
82. 031 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share (OCASPS)[AG]			
O	2,00.00	2,00.00	.. (-) 2,00.00
83. 048 Sugarcane and Sugarbeet Development [AG]			
O	2,00.00	2,00.00	.. (-) 2,00.00
109 Extension and Farmer's Training			
State Development Schemes			
84. 027 Support to State Extension Programme for Extension Reforms (ATMA)[AG]			
O	85.00	85.00	.. (-) 85.00
85. 033 Strengthening of Functionary System in Agriculture for Capacity Building [AG]			
O	5,00.00	5,00.00	.. (-) 5,00.00
113 Agricultural Engineering			
State Development Schemes (Central Assistance)			
86. 008 Sub Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share)(OCASPS) [AG]			
O	16,00.00	16,00.00	.. (-) 16,00.00
State Development Schemes			
87. 011 Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET)) (State Share) (OCASPS) [AG]			
O	1,70.00	1,70.00	.. (-) 1,70.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
88. 061 National Oilseed and oil Palm Mission (Central Share) (OCASPS [AG]			
O	24,00.00	24,00.00	.. (-) 24,00.00
State Development Schemes			
89. 043 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS)[AG]			
O	2,00.00	2,00.00	.. (-) 2,00.00
90. 045 Bio-Village Demonstration Camp [AG]			
O	1,10.00	1,10.00	.. (-) 1,10.00
91. 071 Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]			
O	1,70.00	1,70.00	.. (-) 1,70.00

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
92. 105 Financial Support to "Krishak bandhu" (SCP) [AG]			
O 10,50,00.00	10,50,00.00	..	(-) 10,50,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
93. 047 National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]			
O 15,00.00	15,00.00	..	(-) 15,00.00
State Development Schemes			
94. 034 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share)(OCASPS) [AG]			
O 2,00.00	2,00.00	..	(-) 2,00.00
95. 037 Bio-Village Demonstration Camp [AG]			
O 1,10.00	1,10.00	..	(-) 1,10.00
96. 056 Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]			
O 1,35.00	1,35.00	..	(-) 1,35.00
97. 086 Financial Support to "Krishak bandhu"(TSP) [AG]			
O 3,90,00.00	3,90,00.00	..	(-) 3,90,00.00
2402 Soil and Water Conservation			
00			
102 Soil Conservation			
State Development Schemes (Central Assistance)			
98. 023 Integrated Watershed Management Programme (IWMP)(Central Share) (OCASPS) [AG]			
O 40,00.00	40,00.00	..	(-) 40,00.00
State Development Schemes			
99. 014 Implementation of Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]			
O 25,00.00	25,00.00	..	(-) 25,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
100. 005 Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) [AG]			
O 12,00.00	12,00.00	..	(-) 12,00.00
State Development Schemes			
101. 006 Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]			
O 8,00.00	8,00.00	..	(-) 8,00.00

Grant No. 5 AGRICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2415 Agricultural Research and Education				
01 Crop Husbandry				
004 Research				
State Development Schemes				
102. 006 Assistance to Research Projects adopted by Adaptive Research Council [AG]				
O	2,00.00	2,00.00	..	(-) 2,00.00
 2551 Hill Areas				
60 Other Hill Areas				
191 Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes				
103. 040 Agriculture Sector [AG]				
O	1,00.00	1,00.00	..	(-) 1,00.00
199 Assistance to Other Non-Government Institutions				
State Development Schemes				
104. 040 Agricultural Sector [AG]				
O	1,00.00	1,00.00	..	(-) 1,00.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
105. 006 Agriculture Sector [AG]				
O	1,00.00	1,00.00	..	(-) 1,00.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
106. 001 Agriculture Sector [AG]				
O	1,00.00	1,00.00	..	(-) 1,00.00

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
107 Sericulture Industries			
State Development Schemes			
107. 056 Sustainable Sericulture Development Project [AG]			
O 5,00.00	5,00.00	..	(-) 5,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
108. 063 Sustainable Sericulture Development Project [AG]			
O 2,50.00	2,50.00	..	(-) 2,50.00
109. 064 Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) (OTHER) [AG]			
O 1,00.00	1,00.00	..	(-) 1,00.00
796 Tribal Areas Sub-Plan [AG]			
State Development Schemes			
110. 057 Sustainable Sericulture Development Project [AG]			
O 1,50.00	1,50.00	..	(-) 1,50.00
Reasons for non-utilisation of the entire budgetary allocation in above sub-heads have not been intimated (August 2021).			
2401 Crop Husbandry			
00			
109 Extension and Farmer's Training			
Administrative Expenditure			
111. 006 Agricultural Training Centres Including Farmer's Training [AG]			
O 13,62.47 } R (-) 3.15 }	13,59.32	12,80.98	(-) 78.34
Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (August 2021).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
Administrative Expenditure			
112 002 Grant of Old-age Pension to Marginal Farmers, Share croppers and Agricultural Labourers [AG]			
O 1,15,00.00 } R (-) 1,15,00.00 }	..	..	..
Reasons for surrender of entire budgetary allocation have not been intimated (August 2021).			

Grant No. 5 AGRICULTURE

(vii) Excess occurred mainly under :

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

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

State Development Schemes

113. 017 Old Age Pension Scheme for Farmers under Jai Bangla [AG]

..	86,61.80	+86,61.80
----	----------	-----------

Reasons for incurring expenditure without any budgetary allocation have not been intimated (August 2021). The above sub-head attracts the criteria of New Service.

2401 Crop Husbandry

00 Direction and Administration

001

Administrative Expenditure

114. 005 World Bank Project on Agricultural Development Improvement of Agricultural Extension and Research [AG]

O	83,28.78	83,28.78	92,07.92	+8,79.14
---	----------	----------	----------	----------

107 Plant Protection

Administrative Expenditure

115. 001 Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides [AG]

O	17,61.05	17,61.05	20,83.20	+3,22.15
---	----------	----------	----------	----------

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
110 Crop Insurance			
State Development Schemes			
116. 001 Crop Insurance Scheme [AG]			
O 8,06,00.00	8,06,00.00	11,48,88.56	+3,42,88.56
113 Agricultural Engineering			
State Development Schemes (Central Assistance)			
117. 006 National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]			
O 16,00.00	16,00.00	34,38.74	+18,38.74
State Development Schemes			
118. 005 National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]			
O 20,00.00	20,00.00	22,92.49	+2,92.49
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
119. 066 National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]			
O 10,00.00	10,00.00	11,80.50	+1,80.50
Reasons for the excess in the above sub-heads have not been intimated (August 2021).			
2401 Crop Husbandry			
00			
115 Scheme of Small / Marginal farmers and agricultural labour			
State Development Schemes			
120. 001 Bangla Krishi Sech Yojana [AG]			
S 50.00	50.00	5,00.00	+ 4,50.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
121. 106 Bangla Krishi Sech Yojana [AG]			
S 25.00	25.00	2,50.00	+2,25.00
796 Tribal Areas Sub-Plan			
122. 087 Bangla Krishi Sech Yojana [AG]			
S 25.00	25.00	2,50.00	+2,25.00

Supplementary grant was required for Bangla Krishi Sech Yojana. Reasons for the final excess in the above sub-heads have not been intimated (August 2021).

Grant No. 5 AGRICULTURE

Capital (Voted)

(i) The grant closed with a saving of ₹ 9,74,75.58 lakh (94.70 per cent of the budgetary allocation).

(ii) Out of such saving ₹ 47.68 lakh was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	5,29,13.00	79.57
2018-2019	3,62,32.59	66.56
2017-2018	4,33,87.02	67.83
2016-2017	5,51,56.88	68.77
2015-2016	3,99,22.21	49.78

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
State Development Schemes			
123. 002 Modernisation and Development of Agricultural Seed Farms [AG]			
O 15,00.00 } 21,35.82		1,42.39	(-) 19,93.43
R 6,35.82 }			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
124. 002 Modernisation and Development of Agricultural Seed Farms [AG]			
O 7,00.00 } 9,96.72		65.60	(-) 9,31.12
R 2,96.72 }			

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
125. 002 Modernisation and Development of Agricultural Seed Farms [AG]			
O 7,00.00 } R 2,96.72 }	9,96.72	65.61	(-) 9,31.11

Reasons for enhancement of fund by way of re-appropriation and final saving in above sub-heads have not been intimated (August 2021).

4401 Capital Outlay on Crop Husbandry

00

104 Agricultural Farms

State Development Schemes

126. 014 Scheme under RKVY (State share) [AG]			
O 70,00.00	70,00.00	7,62.35	(-) 62,37.65
789 Special Component Plan for Scheduled Castes			

State Development Schemes

127. 001 Infrastructural facilities on Agricultural Programmes under R.I.D.F. [AG]			
O 46,00.00	46,00.00	8,60.85	(-) 37,39.15
128. 004 Schemes under RKVY(State Share) [AG]			
O 49,00.00	49,00.00	61.63	(-) 48,38.37

796 Tribal Areas Sub-Plan

State Development Schemes

129. 001 Infrastructural facilities on Agricultural Programmes under R.I.D.F. [AG]			
O 46,00.00	46,00.00	3,74.49	(-) 42,25.51
130. 004 Schemes under RKVY(State Share) [AG]			
O 33,40.00	33,40.00	9.10	(-) 33,30.90

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
State Development Schemes			
131. 007 Infrastructural facilities on Agricultural Programmes under R.I.D.F. [AG]			
O 76,00.00	76,00.00	13,05.18	(-) 62,94.82
4415 Capital Outlay on Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
State Development Schemes			
132. 002 Development of Commodity Research Station [AG]			
O 2,00.00	2,00.00	44.80	(-) 1,55.20
277 Education			
State Development Schemes			
133. 002 Uttar Banga Krishi Viswavidyalaya [AG]			
O 10,00.00	10,00.00	25.63	(-) 9,74.37
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
134. 002 Uttar Banga Krishi Viswavidyalaya [AG]			
O 6,40.00	6,40.00	20.00	(-) 6,20.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
135. 002 Uttar Banga Krishi Viswavidyalaya [AG]			
O 7,50.00	7,50.00	20.00	(-) 7,30.00
Reasons for saving in the above sub-heads have not been intimated (August 2021).			
4415 Capital Outlay on Agricultural Research and Education			
01 Crop Husbandry			
277 Education			
State Development Schemes			
136. 001 Agricultural College [AG]			
O 5,00.00	5,00.00	..	(-) 5,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
137. 001 Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]			
O 5,00.00	5,00.00	..	(-) 5,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
138. 001 Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]			
O 6,00.00	6,00.00	..	(-) 6,00.00
In above sub-heads reasons for non-utilisation of the entire budgetary allocation have not been intimated (August 2021).			

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
State Development Schemes (Central Assistance)			
139. 004 Schemes under RKVY (Central Share) [AG]			
O 60,00.00 }	59,54.24	13,96.51	(-) 45,57.73
R (-) 45.76 }			

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)			
140. 003 Schemes under RKVY (Central Share) [AG]			
O 35,00.00 }	34,98.86	63.68	(-) 34,35.18
R (-) 1.14 }			

800 Other Expenditure

State Development Schemes			
141. 005 Construction of Office Buildings in the Districts [AG]			
O 1,15,00.00 }	1,02,70.74	2,40.27	(-) 1,00,30.47
R (-) 12,29.26 }			

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

4401 Capital Outlay on Crop Husbandry

00

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)			
142. 003 Schemes under RKVY (Central Share) [AG]			
O 5,00.00 }	4,99.23	1.32	(-) 4,97.91
R (-) 0.77 }			

Reasons for surrender of fund and final saving in the above sub-head have not been intimated (August 2021).

Grant No. 5 AGRICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6401 Loans for Crop Husbandry			
00			
190 Loans to Public Sector and Other Undertakings			
State Development Schemes			
143. 004	Back to Back Loan to West Bengal State Seeds Corporation Ltd. for repayment of CCL of Bangla Shasya Bima Scheme & Jai Bangla [AG]		
S	4,23,05.00	4,23,05.00	.. (-) 4,23,05.00

Supplementary grant was required for back to back loan to West Bengal State Seeds Corporation Ltd. for repayment of CCL of Bangla Shasya Bima Scheme and Jai Bangla. Reasons for non-utilization of the entire supplementary grant have not been intimated (August 2021).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2235 Social Security and Welfare			
2401 Crop Husbandry			
2403 Animal Husbandry			
2404 Dairy Development			
2415 Agricultural Research and Education			
2515 Other Rural Development Programmes			
2551 Hill Areas			
3451 Secretariat-Economic Services			
Voted -			
Original	9,98,79,33	10,35,77,90	7,00,58,31
Supplementary	36,98,57		
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original	40	40	(-) 40
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL -			
Major Head			
4403 Capital Outlay on Animal Husbandry			
4404 Capital Outlay on Dairy Development			
6003 Internal Debt of the State Government			
Voted -			
Original	1,79,04,00	1,79,04,00	24,79,55
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original	1,00	1,00	(-) 1,00
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil
Notes and Comments -			
Revenue (Voted)			
(i) In view of total saving of ₹ 3,35,19.59 lakh (32.36 per cent of total provision), supplementary provision of ₹ 36,98.57 lakh proved unnecessary.			

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

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

(iii) Out of total expenditure of ₹ 7,00,58.31 lakh in the grant the department paid an amount of ₹ 25,47.97 lakh as subsidy which constitutes 3.64 per cent of total expenditure under this section.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	3,38,68.02	34.59
2018-2019	3,00,12.79	30.24
2017-2018	2,63,40.60	27.44
2016-2017	2,58,05.27	31.45
2015-2016	3,00,81.38	34.70

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
00			
106 Other Livestock Development			

Administrative Expenditure

1. 003 Compensation to the owners for loss of cattle, buffalo, sheep and goat due to natural calamity [AD]

S	36,98.57	36,98.57	31,17.83	(-) 5,80.74
---	----------	----------	----------	-------------

Creation of fund by way of supplementary provision was stated to be required for Compensation to the Owners for loss of cattle, buffalo, sheep and goat due to natural calamity. Reasons for saving have not been intimated (August 2021).

2403 Animal Husbandry

00

101 Veterinary Services and Animal Health

State Development Schemes (Central Assistance)

2. 031 National Livestock Management Programme (Central Share) [AD]

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

State Development Schemes

3. 024 Strengthening of existing Vety Diagnostic/Pathological Labs [AD]

O	1,00.00	1,00.00	..	(-) 1,00.00
---	---------	---------	----	-------------
4. 042 Strengthening and Expansion of Biological Products Division [AD]

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

102 Cattle and Buffalo Development

State Development Schemes

5. 014 Procurement of Bulls/Heifer/ Cattle & Buffalo etc. for maintenance in the Govt. Farm [AD]

O	6,00.00	6,00.00	..	(-) 6,00.00
---	---------	---------	----	-------------

103 Poultry Development

State Development Schemes

6. 010 Establishment Development/ Strengthening of Poultry Farms [AD]

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

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
105 Piggery Development			
State Development Schemes			
7. 007 Piggery Development in West Bengal [AD]			
O 1,30.00	1,30.00	..	(-) 1,30.00
109 Extension and Training			
State Development Schemes			
8. 037 In-service training and training of farmers [AD]			
O 2,00.00	2,00.00	..	(-) 2,00.00
2404 Dairy Development			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
9. 001 Development of Milk Co-operatives [AD]			
O 3,00.00	3,00.00	..	(-) 3,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
10. 001 Development of Milk Co-operatives [AD]			
O 3,00.00	3,00.00	..	(-) 3,00.00
2551 Hill Areas			
60 Other Hill Areas			
191 Assistance to the Darjeeling Gorkha Autonomous Hill Council			
State Development Schemes			
11. 027 Animal Resources Development Sector [AD]			
O 5,00.00	5,00.00	..	(-) 5,00.00

In case of above sub-heads reasons for non-utilization of entire budget provision have not been communicated (August 2021).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2403 Animal Husbandry					
00					
001 Direction and Administration					
Administrative Expenditure					
12.	001 Animal Husbandry [AD]				
	O	1,73,05.33	1,73,02.96	1,49,61.34	(-) 23,41.62
	R	(-) 2.37			
Reasons for reduction of fund through re-appropriation and final saving have not been intimated (August 2021).					
2401 Crop Husbandry					
00					
789 Special Component Plan for Scheduled Castes					
State Development Schemes (Central Assistance)					
13.	090 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) [AD]				
	O	10,00.00	10,00.00	4,94.52	(-) 5,05.48
796 Tribal Areas Sub-Plan					
State Development Schemes (Central Assistance)					
14.	076 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) [AD]				
	O	3,00.00	3,00.00	1,66.25	(-) 1,33.75
800 Other Expenditure					
State Development Schemes (Central Assistance)					
15.	010 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) [AD]				
	O	29,00.00	29,00.00	8,09.92	(-) 20,90.08

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry				
00				
001	Direction and Administration			
Administrative Expenditure				
16.	002 Veterinary Services [AD]			
	O 2,55,60.21	2,55,60.21	2,35,98.60	(-) 19,61.61
State Development Schemes				
17.	003 Extension & Communication Campaign [AD]			
	O 39,40.90	39,40.90	3,86.89	(-) 35,54.01
18.	004 Strengthening & infrastructure dev. of HQ & Regional/other offices including procurement & maintenance of IT components [AD]			
	O 4,00.00	4,00.00	68.13	(-) 3,31.87
19.	011 Strengthening of Head Quarter and Regional Offices [AD]			
	O 1,00.00	1,00.00	2.42	(-) 97.58
101	Veterinary Services and Animal Health			
State Development Schemes (Central Assistance)				
20.	029 National Livestock Health and Disease Control Programme (Central Share) [AD]			
	O 5,00.00	5,00.00	1,40.69	(-) 3,59.31
103	Poultry Development			
Administrative Expenditure				
21.	001 Poultry Development Schemes [AD]			
	O 3,48.30	3,48.30	1,92.08	(-) 1,56.22
State Development Schemes				
22.	009 Poultry Development in West Bengal [AD]			
	O 7,00.00	7,00.00	1,86.61	(-) 5,13.39
23.	011 Financial Assistance to the beneficiaries & Entrepreneurship Development [AD]			
	O 20,00.00	20,00.00	6,70.51	(-) 13,29.49
104	Sheep and Wool Development			
Administrative Expenditure				
24.	001 Sheep Development-Reorganisation of the Sheep Extension Centres, Sheep/Rabbit Breeding Farms and Sheep Development Staff [AD]			
	O 2,08.02	2,08.02	76.00	(-) 1,32.02

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
25. 009 Sheep & Goat Development in West Bengal [AD]			
O 30,00.00	30,00.00	9,43.68	(-) 20,56.32
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
26. 053 National Livestock Health and Disease Control Programme (Central Share) [AD]			
O 3,00.00	3,00.00	38.20	(-) 2,61.80
State Development Schemes			
27. 026 Purchase of Medicines & Surgical requisites [AD]			
O 5,00.00	5,00.00	1,64.78	(-) 3,35.22
28. 031 Extension & Communication Campaign [AD]			
O 75,00.00	75,00.00	2,32.04	(-) 72,67.96
29. 032 Poultry & Small Animal Development in West Bengal [AD]			
O 6,00.00	6,00.00	1,49.31	(-) 4,50.69
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
30. 047 National Livestock Health and Disease Control Programme (Central Share) [AD]			
O 2,00.00	2,00.00	18.98	(-) 1,81.02
State Development Schemes			
31. 025 Purchase of Medicines & Surgical requisites [AD]			
O 6,00.00	6,00.00	1,46.71	(-) 4,53.29
32. 031 Poultry & Small Animal Development in West Bengal [AD]			
O 17,00.00	17,00.00	4,20.92	(-) 12,79.08
800 Other Expenditure			
Administrative Expenditure			
33. 027 Grants to Paschim Banga Go-sampad Bikas Sanstha [AD]			
O 2,40.58	2,40.58	1,20.00	(-) 1,20.58
State Development Schemes			
34. 012 Assistance to West Bengal University of Animal and Fishery Sciences [AD]			
O 8,05.00	8,05.00	64.81	(-) 7,40.19
35. 014 W. B. Livestock Processing Dev. Corp. Assistance to Livestock Dev. Processing & Marketing [AD]			
O 36,00.00	36,00.00	13,63.78	(-) 22,36.22

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2404 Dairy Development			
00			
102 Dairy Development Projects			
Administrative Expenditure			
36. 001 Dairy Development Establishment [AD]			
O 56,10.48	56,10.48	43,42.57	(-) 12,67.91
191 Assistance to Co-operative and Other Bodies			
State Development Schemes			
37. 001 Development of Milk Co-operatives [AD]			
O 4,00.00	4,00.00	1.81	(-) 3,98.19
192 Greater Kolkata Milk Supply			
Administrative Expenditure			
38. 002 Procurement [AD]			
O 45,51.05	45,51.05	18,43.50	(-) 27,07.55
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
39. 003 Incentive for Feed Subsidy to farmers [AD]			
O 35,00.00	35,00.00	25,47.97	(-) 9,52.03

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(vi) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry				
00				
001 Direction and Administration				
State Development Schemes (Central Assistance)				
40 008 20th Quinquennial Livestock Census [AD]				
O	2,00.00	2,00.00	13,98.27	+11,98.27
109 Extension and Training				
Administrative Expenditure				
41. 001 Establishment of training institution for training of veterinary personnel [AD]				
O	53.50	53.50	1,43.71	+90.21
190 Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
42. 001 West Bengal Livestock Processing Development Corporation [AD]				
O	95.50	95.50	3,00.00	+2,04.50
800 Other Expenditure				
Administrative Expenditure				
43. 015 West Bengal University of Animal and Fishery Sciences [AD]				
O	50,41.90	50,41.90	61,65.17	+11,23.27
2404 Dairy Development				
00				
190 Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
44. 002 Himalayan Co-operative Milk Producers Union Limited (HIMUL) [AD]				
O	1,91.59	1,91.59	4,22.12	+2,30.53
Reasons for excess in above sub-heads have not been communicated (August 2021).				

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
45. 091 Schemes under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AD]			
	..	3,24.40	+3,24.40
796 Tribal Areas Sub-Plan			
State Development Schemes			
46. 077 Schemes under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AD]			
	..	1,15.57	+1,15.57
800 Other Expenditure			
State Development Schemes			
47. 027 Schemes under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AD]			
	..	6,42.06	+6,42.06
2403 Animal Husbandry			
00			
101 Veterinary Services and Animal Health			
State Development Schemes			
48. 019 Purchase of Medicines & Surgical requisites [AD]			
	..	1,52.11	+1,52.11
Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (August 2021).			

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Revenue (*Charged*)

- (i) Entire charged appropriation remained un-utilized and un-surrendered at the close of the year.
- (ii) Similar saving was noticed in the appropriation during last three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	0.40	100.00
2018-2019	3.93	100.00
2017-2018	3.56	91.52

Capital (*Voted*)

- (i) The grant closed with a saving of ₹ 1,54,24.45 lakh (86.15 per cent of total 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 four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	98,29.58	71.46
2018-2019	66,98.11	52.47
2017-2018	64,05.96	56.46
2016-2017	1,00,15.39	49.05

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4403 Capital Outlay on Animal Husbandry			
00			
104 Sheep and Wool Development			
State Development Schemes			
49. 001 Establishment/Development of Sheep/Goat/Rabbit/Dist. Composite Farms in the State [AD]			
O 2,00.00	2,00.00	..	(-) 2,00.00
105 Piggery Development			
State Development Schemes			
50. 002 Establishment/Repair & Maintenance/Strengthening of Pig Farms/Meat Plant (Cap) [AD]			
O 2,00.00	2,00.00	..	(-) 2,00.00
107 Fodder and Feed Development			
State Development Schemes			
51. 001 Infrastructure Development in respect of Irrigation, Electrification, Generator and Allied Facilities [AD]			
O 2,00.00	2,00.00	..	(-) 2,00.00
109 Extension and Training			
State Development Schemes			
52. 001 Infrastructure Development for Training Center [AD]			
O 7,00.00	7,00.00	..	(-) 7,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
53. 011 Rural Infrastructure Development Fund (RIDF) [AD]			
O 15,00.00	15,00.00	..	(-) 15,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
54. 008 Rural Infrastructure Development Fund (RIDF) [AD]			
O 10,00.00	10,00.00	..	(-) 10,00.00
4404 Capital Outlay on Dairy Development			
00			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
55. 001 Investment in Share Capital [AD]			
O 1,00.00	1,00.00	..	(-) 1,00.00
In case of above sub-heads reasons for non-utilization of entire budget provision have not been communicated (August 2021).			

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4403 Capital Outlay on Animal Husbandry				
00				
101 Veterinary Services and Animal Health				
State Development Schemes				
56. 004 Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB [AD]				
O	9,00.00	9,00.00	52.05	(-) 8,47.95
102 Cattle and Buffalo Development				
State Development Schemes				
57. 001 Strengthening of AI Center [AD]				
O	40,00.00	40,00.00	14,88.54	(-) 25,11.46
58. 002 Infrastructure facilities for Animal Husbandry Programme under RIDF [AD]				
O	25,00.00	25,00.00	3,23.87	(-) 21,76.13
103 Poultry Development				
State Development Schemes				
59. 003 Establishment/Repair & Maintenance/Strengthening of Poultry Farms [AD]				
O	15,11.00	15,11.00	4,77.74	(-) 10,33.26
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
60. 009 Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB [AD]				
O	3,50.00	3,50.00	4.22	(-) 3,45.78
61. 010 Establishment/Repair & Maintenance/Strengthening of Poultry/Livestock Farms [AD]				
O	4,50.00	4,50.00	30.15	(-) 4,19.85

Grant No. 6 ANIMAL RESOURCES DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
9; 8 VtkdriCtgcUwd/Rrnp			
State Development Schemes			
"840 229 Guvdrkij o gpvITgr ckt(" O clpvgpcpegUtgpi vj gplpi "qh'Rqwt { I" NkxguqemHcto u"]CF_" Q"" "4.22022"	"4.22022"	"3; 089	*/+"3.: 205
: 22 Qvj gt"Gzr gpf kwtg"			
State Development Schemes			
"850 223 Cuukwpeg'q"Y guvDgpi cnWpkygtuk{ "qh'Cplo cn'cpf "Huj gt { "" Uekpegu"]CF_" Q" "47.22022"	"47.22022"	"98089	*/+"46.450 5

4404 Capital Outlay on Dairy Development

00

9; 8 VtkdriCtgcUwd/Rrnp"

State Development Schemes

"860 224 Kphtcutwewtg'hceklkku'ht'F ckt { 'F gxmqr o gpvRtqi tco o g'wpf gt" T(KF(HD)]CF_" Q" "37.22022"	"37.22022"	"9086	*/+"36.; 40 8
Tgcuppu'ht'ucxkpi 'lp'yj g'cdqyg'uid/j gcf u'j cxy'pqv'dggp'lpko cygf "Cwi wuv'4243-0'			

Capital (Charged)

*k"Gpwtg'Ej cti gf "cr r tqr tlcwqp'tgo clpgf "wpwkl gf "cpf "wp/wwtgpfgtgf "cv'yj g'enqug'qh'yj g" { gct0'

*k "Rgtukngpv'ucxkpi 'y cu'pqwef 'lp'yj g'cr r tqr tlcwqp'f wtkpi "ruv'hwt" { gctu'cu'wpf gt"<

Year	Saving	
	Amount (₹ in lakh)"	Percentage
423; /4242"	4.50	100.00
423; /423; "	5.00	100.00
4239/423; "	3.92	60.31
4238/4239"	1.71	26.31

Grant No. 7 BACKWARD CLASSES WELFARE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2251 Secretariat-Social Services			
Voted -			
Original 10,07,28,24	12,77,11,84	16,57,78,75	+3,80,66,91
Supplementary 2,69,83,60			
Amount surrendered during the year (31 March 2021)			21,05,70
Charged -			
Original 2,00	2,07,48	3,08,71	+1,01,23
Supplementary 2,05,48			
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL -			
Major Head			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
Voted -			
Original 36,60,00	4,16,60,00	3,88,82,93	(-) 27,77,07
Supplementary 3,80,00,00			
Amount surrendered during the year (31 March 2021)			Nil
Notes and Comments -			
Revenue (Voted)			

(i) The grant closed with an excess of ₹ 3,80,66.91 lakh (actual : ₹ 3,80,66,90,902) that requires regularization by the legislature.

(ii) In view of excess expenditure of ₹ 3,80,66.91 lakh, the supplementary grant of ₹ 2,69,83.60 lakh proved to be inadequate and surrender of ₹ 21,05.70 lakh was injudicious.

Grant No. 7 BACKWARD CLASSES WELFARE

*Uk="Gzeguu"qeevttgf "o clpnf "wpf gt"<

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
324 Geqpqo le'F gxgnr o gpv'			
State Development Schemes			
""30 233 "" Y guv'Dgpi cniP co cuwf tc"Y grhctg'Dqctf "]UE_"			
Q"	"3302	3302	"5.2202 - 4.; 02
""40 235 F gxgnr o gpv'cpf "Y grhctg'r wtr qugu'hqt 'O cwc"eqo o wpkkgu"]UE_"			
Q"	"302	"302	"32.2202 - ; .; 02
499 Gf wecvkp"			
State Development Schemes (Central Assistance)			
""50 257 Ur gekcniEgptcniCuukncpeg"q"UE"Uwd"Uej go g"EgptcniUj ctg+" QECURU]UE_"			
Q"	"3.22.2202	"3.22.2202	"3.7: .8406 - 7: .8406
""60 25; Uej go g'hqt'Rtg/O ctkle"Uej qrtuj kr "q"Uej gf wrgf 'Ecuv"Uwf gpw" QECU"]UE_"			
Q"	"33.6202	"33.6202	"6; .57043 - 59.; 7043

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General				
800 Other Expenditure				
State Development Schemes				
5 . 032	Setting up of Mangar Development Board for the Mangar people of West Bengal [SC]			
	O	10.00	10.00	2,50.00
				+2,40.00
6 . 034	Setting up of West Bengal Khambu Rai Development Board [SC]			
	O	10.00	10.00	2,50.00
				+2,40.00
7 . 036	West Bengal Sarki Development and Cultural Board [SC]			
	O	1.00	1.00	2,50.00
				+2,49.00
8 . 037	West Bengal Damai Development and Cultural Board [SC]			
	O	1.00	1.00	2,50.00
				+2,49.00
9 . 038	West Bengal Kamai Development and Cultural Board [SC]			
	O	1.00	1.00	2,50.00
				+2,49.00
10 . 039	West Bengal Bhujel Development and Cultural Board [SC]			
	O	1.00	1.00	2,50.00
				+2,49.00
11 . 040	West Bengal Newar Development and Cultural Board [SC]			
	O	1.00	1.00	2,50.00
				+2,49.00
12 . 042	West Bengal Gurung Development and Cultural Board [SC]			
	O	1.00	1.00	2,50.00
				+2,49.00
13 . 043	The West Bengal Rajbanshi Development and Cultural Board [SC]			
	O	11.00	11.00	10,00.00
				+9,89.00
14 . 044	The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]			
	O	11.00	11.00	10,00.00
				+9,89.00
15 . 045	The West Bengal Kurmi Development and Cultural Board [SC]			
	O	11.00	11.00	3,00.00
				+2,89.00
16 . 065	The West Bengal Thami Development & Cultural Board [SC]			
	O	1.00	1.00	2,50.00
				+2,49.00

Reasons for excess in the above sub-heads have not been intimated (August 2021).

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

01 Welfare of Scheduled Castes

102 Economic Development

State Development Schemes

17 . 014	Taposili Bandhu Old Age Pension of Scheduled Tribes under Jai Bangla [SC]				
		..	7,66,97.25		+7,66,97.25

Reasons for incurring expenditure without any budgetary allocation have not been intimated (August 2021). The sub-head attracts the criteria of New Service.

Grant No. 7 BACKWARD CLASSES WELFARE

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
190 Assistance to Public Sector and Other Undertakings			
Administrative Expenditure			
18. 002 West Bengal Tribal Development Co-operative Corporation Ltd. [SC]			
O 6,34.24	6,34.24	..	(-) 6,34.24
80 General			
800 Other Expenditure			
Administrative Expenditure			
19. 005 Provision for Revision of Pay Scales of employees of Co-operatives under S.C. & T.W. [SC]			
O 5,33.93	5,33.93	..	(-) 5,33.93
Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).			
State Development Schemes			
20. 073 The West Bengal Bagdi Cultural Board [SC]			
S 5,00.00	5,00.00	..	(-) 5,00.00
Creation of fund by supplementary provision was required for Grants to the West Bengal Bagdi Cultural Board. Reasons for non-utilization of entire provision have not been intimated (August 2021).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
277 Education			
Administrative Expenditure			
21. 003 Hostel Charges [SC]			
O 13,37.29	13,37.29	6,46.21	(-) 6,91.08
22. 004 Scholarships to students reading in Post-Secondary Stage etc. [SC]			
O 1,20,00.00	1,20,00.00	79,99.06	(-) 40,00.94
23. 007 Maintenance of Ashram Hostels [SC]			
O 4,02.00	4,02.00	1,98.05	(-) 2,03.95
State Development Schemes (Central Assistance)			
24. 015 Scheme for Development of Scheduled Castes (Central Share) [SC]			
O 2,37,50.00	2,37,50.00	42,45.99	(-) 1,95,04.01
State Development Schemes			
25. 002 Hostel charges [SC]			
O 16,00.51	16,00.51	3,96.69	(-) 12,03.82

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
26. 016 Sikhshashree [SC] O 85,50.00	85,50.00	75,91.31	(-) 9,58.69
27. 017 Petty maintenance works and management of School Attached Hostels for SC students [SC] O 1,35.00	1,35.00	31.16	(-) 1,03.84
28. 032 Pre-Matric Scholarship to SC Students (State Share) [SC] O 68,00.00	68,00.00	16,51.56	(-) 51,48.44
800 Other Expenditure			
State Development Schemes			
29. 006 Promotion of cultural activities [SC] O 4,65.00	4,65.00	3,63.08	(-) 1,01.92
03 Welfare of Backward Classes			
277 Education			
State Development Schemes (Central Assistance)			
30. 005 Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC] O 40,00.00	40,00.00	24,51.13	(-) 15,48.87
State Development Schemes			
31. 010 Post-metric Scholarship to OBC Students(OCASPS)[SC] O 30,00.00	30,00.00	7,49.46	(-) 22,50.54
80 General			
001 Direction and Administration			
Administrative Expenditure			
32. 002 District Organisation [SC] O 56,39.21	56,39.21	51,73.68	(-) 4,65.53
800 Other Expenditure			
State Development Schemes			
33. 011 Education- Additional financial assistance to Post-Matric hostellers [SC] O 85,00.00	85,00.00	41,24.43	(-) 43,75.57
2251 Secretariat-Social Services			
00			
090 Secretariat			
Administrative Expenditure			
34. 019 Department of Backward Classes Welfare [SC] O 6,87.90	6,87.90	4,64.14	(-) 2,23.76
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 7 BACKWARD CLASSES WELFARE

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

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

03 Welfare of Backward Classes

277 Education

State Development Schemes

35. 003 Pre-metric Scholarship to OBC Students (State Share) (OCASPS) [SC]

O	72,00.00	}	50,94.96	45,36.80	(-) 5,58.16
R	(-) 21,05.04				

80 General

001 Direction and Administration

Administrative Expenditure

36. 001 Headquarters Establishment [SC]

O	6,42.00	}	6,41.34	5,43.26	(-) 98.08
R	(-) 0.66				

Reasons for surrender of fund and final saving in the above sub-heads have not been communicated (August 2021).

Grant No. 7 BACKWARD CLASSES WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
State Development Schemes			
37. 018 Procurement and distribution of Bi-cycle to Scheduled Caste students [SC]			
O 1.00 }	2,59,81.60	1,76,77.60	(-) 83,04.00
S 2,59,80.60 }			
Supplementary grant was provided for procurement and distribution of bi-cycles to Scheduled Caste Students. Reasons for saving have not been intimated (August 2021).			

Revenue (Charged)

- (i) The appropriation closed with an excess of ₹ 1,01.23 lakh (actual : ₹ 1,01,23,212) that requires regularization by the legislature.
- (ii) In view of excess expenditure in the appropriation, the supplementary grants of ₹ 2,05.48 lakh proved to be inadequate.
- (iii) Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
Administrative Expenditure			
38. 042 Loan for implementation of State Development Schemes[SC]			
S 2,05.48	2,05.48	3,08.71	+1,03.23

Supplementary grants was provided for payments of interest on loan for implementation of State Development Scheme. Reasons for final excess have not been intimated (August 2021).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 27,77.07 lakh (6.67 per cent of the 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 the last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	48,87.55	73.15
2018-2019	49,19.52	67.29
2017-2018	38,85.79	89.33
2016-2017	24,86.46	69.65

Grant No. 7 BACKWARD CLASSES WELFARE

(iv) Saving occurred mainly under :

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

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

01 Welfare of Scheduled Castes

190 Investments in Public Sector and Other Undertakings

State Development Schemes

39.	001	Share Capital Contribution to the West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation (State Share) (OCASPS)[SC]			
	O	1,00.00	1,00.00	..	(-) 1,00.00
	796	Tribal Area sub plan			

Administrative Expenditure

40.	002	Ambedkar Centre for Excellence[SC]			
	O	2,00.00	2,00.00	..	(-) 2,00.00

Reasons for non-utilization of the entire budgetary allocation have not been intimated by the department (August 2021).

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

01 Welfare of Scheduled Castes

277 Education

State Development Schemes

41.	012	Infrastructure Development Programme including Construction of ICDS Centers [SC]			
	O	30,00.00	30,00.00	7,26.92	(-) 22,73.08
	796	Tribal Area sub plan			

State Development Schemes

42.	001	Road, Bridges and Culverts[SC]			
	O	1,50.00	1,50.00	31.12	(-) 1,18.88

Reasons for saving in the above sub-heads have not been intimated (August 2021).

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 4,31,62,06	4,31,62,06	2,38,88,20	(-) 1,92,73,86
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original 60,61	60,61	54,46,48	+53,85,87
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL -			
Major Head			
4216 Capital Outlay on Housing			
4425 Capital Outlay on Co-operation			
6003 Internal Debt of the State Government			
6425 Loans for Co-operation			
Voted -			
Original 64,27,07	64,27,07	48,48,62	(-) 15,78,45
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original 1,40,00	1,97,70	70,41,68	+68,43,98
Supplementary 57,70			
Amount surrendered during the year (31 March 2021)			Nil

Grant No. 8 COOPERATION

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,92,73.86 lakh (44.65 per cent of total provision).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Out of the total Revenue (Voted) expenditure of ₹ 2,38,88.20 lakh in the grant, the department paid ₹ 14,48.50 lakh as subsidy which constitutes 6.06 per cent of total Revenue (Voted) expenditure.
- (iv) Persistent saving was observed in the grant during the last five years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	98,21.90	23.92
2018-2019	68,34.29	17.32
2017-2018	36,41.26	8.93
2016-2017	1,25,56.52	32.30
2015-2016	69,23.76	19.64

- (v) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
1. 088 Additional Central Assistance Scheme under Rashtriya Krishi Vikash Yojana (Central share) [CO]			
O 12,00.00	12,00.00	..	(-) 12,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
2. 074 Additional Central Assistance Scheme under Rashtriya Krishi Vikash Yojana (Central share) [CO]			
O 3,00.00	3,00.00	..	(-) 3,00.00
800 Other Expenditure			
State Development Schemes (Central Assistance)			
3. 011 Additional Central Assistance Scheme under Rashtriya Krishi Vikash Yojana (Central Share) [CO]			
O 35,00.00	35,00.00	..	(-) 35,00.00
Reasons for non-utilization of entire fund in the above sub-heads have not been intimated (August 2021).			
2425 Co-operation			
00			
101 Audit of Co-operatives			
Administrative Expenditure			
4. 001 Audit of Co-operative [CO]			
O 35,26.97	35,23.88	33,10.73	(-) 2,13.15
R (-) 3.09			

Reasons for reduction of fund through re-appropriation and final saving have not been intimated (August 2021).

Grant No. 8 COOPERATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2425 Co-operation				
00				
001	Direction and Administration			
Administrative Expenditure				
5.	001 Direction and Administration [CO]			
	O	59,52.86	58,25.37	(-) 1,27.49
	003 Training			
State Development Schemes				
6.	003 Training for Capacity Building of the SHGs (Genl., Women and Minorities) [CO]			
	O	7,00.00	1,71.28	(-) 5,28.72
7.	004 Scheme for Co-operative Training and Education [CO]			
	O	2,30.00	25.53	(-) 2,04.47
	105 Information and Publicity			
State Development Schemes				
8.	001 Seminar, Publicity, Audio-Visual Units, Exhibition / Co-opp Week/Fair, Workshop, Services by CSCs (Tathya Mitra) at PACS etc. [CO]			
	O	2,50.00	1,12.50	(-) 1,37.50
	106 Assistance to Multipurpose Rural Co-operatives			
State Development Schemes				
9.	016 Consumers Co-operative-Development of Consumers Co-operatives [CO]			
	O	2,10.00	52.50	(-) 1,57.50
10.	020 Consumers Co-operative-Distribution of Consumers Articles in Rural Areas [CO]			
	O	1,40.00	35.00	(-) 1,05.00
11.	026 Assistance for Revival of Urban Co-op Banks [CO]			
	O	1,50.00	12.50	(-) 1,37.50
	107 Assistance to Credit Co-operatives			
Administrative Expenditure				
12.	045 Interest Subvention to Co-operative Banks relating to financing to Crop Loans to Farmers [CO]			
	O	41,20.58	34,16.22	(-) 7,04.36
13.	051 Subsidies for Interest Liabilities in respect of Share Croppers, Small Farmers and Self-employed Persons [CO]			
	O	5,00.00	48.50	(-) 4,51.50

Grant No. 8 COOPERATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14. 053 Development of Long Term Cooperative Credit Structure other than Risk fund [CO]			
O 3,50.00	3,50.00	47.77	(-) 3,02.23
State Development Schemes			
15. 001 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO]			
O 14,00.00	14,00.00	2,51.55	(-) 11,48.45
16. 004 Strengthening of Central Co-operative Banks [CO]			
O 21,00.00	21,00.00	5,25.00	(-) 15,75.00
17. 007 Special Bad Debt Reserve (Risk Fund) of Primary Credit Society [CO]			
O 28,00.00	28,00.00	5,06.92	(-) 22,93.08
18. 012 Strengthening of PACS [CO]			
O 1,40.00	1,40.00	35.00	(-) 1,05.00
19. 021 Supply of Long term Credit [CO]			
O 4,55.00	4,55.00	1,12.48	(-) 3,42.52
20. 024 Development of Urban Credit Co-operatives [CO]			
O 3,00.00	3,00.00	75.00	(-) 2,25.00
21. 033 Assistance for offsetting imbalances in A.R.D.B [CO]			
O 45,00.00	45,00.00	17,25.00	(-) 27,75.00

108 Assistance to other Co-operatives

Administrative Expenditure

22. 007 Grants to Co-operative Societies for Enhancement of Emoluments of their Employee [CO]			
O 18,73.33	18,73.33	14,79.05	(-) 3,94.28

789 Special Component Plan for Scheduled Castes

State Development Schemes

23. 007 Strengthening of Central Co-operative Banks [CO]			
O 7,20.00	7,20.00	1,80.00	(-) 5,40.00
24. 008 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO]			
O 4,80.00	4,80.00	86.24	(-) 3,93.76
25. 010 Special Bad Debt Reserve (Risk Fund) of PACS [CO]			
O 9,60.00	9,60.00	1,72.49	(-) 7,87.51
26. 014 Supply of long term Credit [CO]			
O 1,56.00	1,56.00	38.56	(-) 1,17.44
27. 018 Training for Capacity Building of the SHGs (SCP) [CO]			
O 2,40.00	2,40.00	58.73	(-) 1,81.27

Grant No. 8 COOPERATION

Head			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan					
State Development Schemes					
28.	002	Strengthening of Central Co-operative Banks [CO]			
		O 1,80.00	1,80.00	45.00	(-) 1,35.00
29.	003	Special Bad Debt Reserve(Risk Fund) of Central Co-operative Banks [CO]			
		O 1,20.00	1,20.00	21.56	(-) 98.44
30.	006	Special Bad Debt Reserve (Risk Fund) of Primary Agricultural Credit Societies [CO]			
		O 2,40.00	2,40.00	43.12	(-) 1,96.88
2515 Other Rural Development Programmes					
00					
102 Community Development					
Administrative Expenditure					
31.	014	Block Establishments for Co-Operation Department [CO]			
		O 18,13.94	18,13.94	16,38.04	(-) 1,75.90
3451 Secretariat-Economic Services					
00					
090 Secretariat					
Administrative Expenditure					
32.	007	Department of Co-operation [CO]			
		O 7,22.12	7,22.12	5,71.92	(-) 1,50.20

Reasons for saving have not been intimated in respect of above sub-heads (August 2021).

Grant No. 8 COOPERATION

(vi) Excess occurred as under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2425	Co-operation				
	00				
	106 Assistance to Multipurpose Rural Co-operatives				
State Development Schemes					
	002 Warehousing and Marketing Co-operatives -Development of Apex Agricultural Marketing Society [CO]				
	O	5,00.00	5,00.00	10,77.41	+5,77.41
	029 Development of Apex Consumer Cooperative Society [CO]				
	O	2,00.00	2,00.00	7,94.51	+5,94.51

Reasons for excess in the above sub-heads have not been intimated (August 2021).

Revenue (*Charged*)

(i) The expenditure exceeded the appropriation by ₹ 53,85.87 lakh (actual : ₹ 53,85,87,281); the excess requires regularization.

(ii) Excess occurred as under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
Administrative Expenditure			
001 Loans from NCDC [CO]			
O	50.00	54,44.80	+53,94.80

Reasons for excess have not been intimated (August 2021).

Capital (*Voted*)

(i) The grant closed with a saving of ₹ 15,78.45 lakh (24.56 per cent of total provision). The entire saving remained unsurrendered at the close of the year.

Grant No. 8 COOPERATION

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4425 Capital Outlay on Co-operation			
00			
107 Investments in Credit Co-operatives			

State Development Schemes

36.	003 Development of Urban Credit Co-operatives - Investment [CO]				
	O	1,00.00	1,00.00	..	(-) 1,00.00

Reasons for non-utilization of entire fund have not been intimated (August 2021).

4425 Capital Outlay on Co-operation

00

001 Direction and Administration

State Development Schemes

37.	001 Construction of Office Buildings [CO]				
	O	5,00.00	5,00.00	17.39	(-) 4,82.61
38.	004 Implementation of Schemes under RIDF / WIF [CO]				
	O	38,50.00	38,50.00	33,64.86	(-) 4,85.14
	789 Special Component Plan for Scheduled Castes				

State Development Schemes

39.	007 Implementation of Schemes under RIDF / WIF [CO]				
	O	13,20.00	13,20.00	10,80.37	(-) 2,39.63

Reasons for saving have not been intimated in respect of above sub-heads (August 2021).

Capital (Charged)

(i) The expenditure exceeded the appropriation by ₹ 68,43.98 lakh (actual: ₹ 68,43,97,600); the excess requires regularization.

(ii) In view of excess of ₹ 68,43.98 lakh in the appropriation, supplementary provision of ₹ 57.70 lakh proved insufficient.

Grant No. 8 COOPERATION

(iii) Excess occurred as under :

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

6003 Internal Debt of the State Government

00

108 Loans from National Co-operative Development Corporation

Administrative Expenditure

40. 003 Loans from National Co-operative Development Corporation [CO]

<i>O</i>	<i>1,15.00</i>	}	<i>1,72.70</i>	<i>70,24.61</i>	<i>+68,51.91</i>
<i>S</i>	<i>57.70</i>				

Supplementary provision was required for repayment of loan taken from National Co-Operative Development Corporation (NCDC). Reasons for excess have not been intimated (August 2021).

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	1,08,17,63		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			
		1,08,17,63	(-) 34,25,66
		73,91,97	Nil

CAPITAL -

Major Head

4059 Capital Outlay on Public Works
5475 Capital Outlay on other General Economic Services

Voted -				
Original	13,95,00			
Supplementary	..			
Amount surrendered during the year (31 March 2021)				
		13,95,00	5,17,11	(-) 8,77,89
				8,66

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 34,25.66 lakh (31.67 per cent of the budgetary allocation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	28,91.59	26.36
2018-2019	21,80.78	20.69
2017-2018	22,76.38	23.07
2016-2017	22,77.07	22.11
2015-2016	8,51.86	10.68

Grant No. 10 CONSUMER AFFAIRS

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3456 Civil Supplies			
00			
001 Direction and Administration			
Administrative Expenditure			
1. 005 Implementation of Consumer Protection Act 1956 Setting up of State Commission and Distt. Forums [CA]			
O 22,17.18 } 23,46.37		16,48.47	(-) 6,97.90
R 1,29.19 }			

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (August 2021).

3456 Civil Supplies

00

104 Consumer Welfare Fund

Administrative Expenditure

2. 001 State Matching Liability towards Consumer welfare Fund [CA]			
O 2,50.00 } 2,50.00		..	(-) 2,50.00

Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).

3456 Civil Supplies

00

001 Direction and Administration

Administrative Expenditure

3. 009 Awareness Programme related to West Bengal Right to Public Service Act, 2013 [CA]			
O 6,45.37 } 4,34.66		2,58.07	(-) 1,76.59
R (-) 2,10.71 }			

Grant No. 10 CONSUMER AFFAIRS

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

800 Other Expenditure

State Development Schemes

4.	006	Setting of new District Forums [CA]			
	O	1,50.00	}	64.04	9.55
	R	(-) 85.96			
					(-) 54.49

3475 Other General Economic Services

00

106 Regulation of Weights and Measures

State Development Schemes

5.	004	Change over to the Metric System of Weights and Measures[CA]			
	O	1,80.00	}	1,40.56	69.00
	R	(-) 39.44			
					(-) 71.56

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

3456 Civil Supplies

00

001 Direction and Administration

Administrative Expenditure

6.	006	Commission for Implementation of The West Bengal Right to Public Services [W.B.R.T.P.S.] Act, 2013 [CA]			
	O	3,38.86		3,38.86	1,11.48
					(-) 2,27.38

800 Other Expenditure

State Development Schemes

7.	011	Interface Development and Organising awareness programme etc [CA]			
	O	24,00.00		24,00.00	6,19.83
					(-) 17,80.17

Reasons for the final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 10 CONSUMER AFFAIRS

Capital (Voted)

- (i) The grant closed with a saving of ₹ 8,77.89 lakh (62.93 per cent of the budgetary allocation).
- (ii) Out of total saving of ₹ 8,77.89 lakh, the department surrendered ₹ 8.66 lakh during the year.
- (iii) Saving occurred as under:

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

8. 106 Construction of Integrated Buildings of Consumer Affairs
Department in different Districts [CA]

O	11,75.00	11,75.00	75.48	(-) 10,99.52
---	----------	----------	-------	--------------

Reasons for saving have not been intimated (August 2021).

- (iv) Excess occurred as under :

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]

..		1,91.33	+1,91.33
----	--	---------	----------

Reasons for incurring expenditure without any budgetary allocation have not been intimated (August 2021).

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

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 5,57,14,45	5,82,14,45	2,08,98,48	(-) 3,73,15,97
Supplementary 25,00,00			
Amount surrendered during the year (31st March 2021)			11,08,27
Charged -			
Original 4,90,00	4,90,00	3,06,29	(-) 1,83,71
Supplementary ..			
Amount surrendered during the year (31 March 2021)			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 5,99,72,67	5,99,72,67	1,88,21,18	(-) 4,11,51,49
Supplementary ..			
Amount surrendered during the year (31 March 2021)			38,00
Charged -			
Original 8,00,00	8,00,00	7,32,32	(-) 67,68
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant was closed with a saving of ₹ 3,73,15.97 lakh (64.10 per cent of budgetary allocation).

(ii) As the actual expenditure was less than the original budgetary allocation, supplementary allocation of ₹ 25,00.00 lakh transpires to be injudicious.

(iii) Out of the total savings of ₹ 3,73,15.97 lakh the department surrendered ₹ 11,08.27 lakh during the year.

(iv) Out of the total revenue (Voted) expenditure of ₹ 2,08,98.48 lakh in the grant, the department paid ₹ 1,437.72 lakh as subsidies which constitutes 7 per cent of total Revenue (Voted) expenditure of the department.

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

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

Saving		
Year	Amount (₹ in lakh)	Percentage
2019-2020	2,40,07.33	43.83
2018-2019	3,53,38.41	49.16
2017-2018	3,84,98.92	51.89
2016-2017	2,47,01.36	35.59
2015-2016	2,16,05.01	33.51

(vi) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
001 Direction and Administration			
Administrative Expenditure			
1. 004 Directorate of M.& S.S.E. [CS]			
O 30,14.44	30,14.44	24,27.98	(-) 5,86.46
101 Industrial Estates			
State Development Schemes			
2. 001 Upgradation/Renovation/Maintenance of existing CETP & its Network at Calcutta Leather Complex [CS]			
O 1,10.00	1,10.00	14.05	(-) 95.95
102 Small Scale Industries			
Administrative Expenditure			
3. 008 Scheme for S.S.I. [CS]			
O 21,11.68	21,11.68	20,00.11	(-) 1,11.57
State Development Schemes			
4. 013 Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]			
O 50,00.00	50,00.00	9,93.61	(-) 40,06.39
5. 017 Scheme for Development of SSI [CS]			
O 6,80.00	6,80.00	1,92.36	(-) 4,87.64

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
103 Handloom Industries			
Administrative Expenditure			
6. 018 Schemes for Handloom Industries [CS]			
O 13,76.63	13,76.63	11,48.70	(-) 2,27.93
State Development Schemes			
7. 008 Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS]			
O 43,75.00	43,75.00	12,30.34	(-) 31,44.66
104 Handicraft Industries			
Administrative Expenditure			
8. 004 Handicrafts [CS]			
O 1,57.59	1,57.59	31.52	(-) 1,26.07
State Development Schemes			
9. 007 Development Schemes for Handicrafts Industries [CS]			
O 3,25.00	3,25.00	1,59.40	(-) 1,65.60
10. 015 State Export Promotion Society [CS]			
O 30,00.00	30,00.00	12,21.67	(-) 17,78.33
11. 017 Setting up of Urban Haat [CS]			
O 3,00.00	3,00.00	67.60	(-) 2,32.40
105 Khadi and Village Industries			
State Development Schemes			
12. 006 Marketing assistance programme for K&VI [CS]			
O 30,00.00	30,00.00	12,68.00	(-) 17,32.00
13. 007 Development Scheme for K&VI [CS]			
O 25,00.00	25,00.00	4,69.50	(-) 20,30.50
14. 008 Industrial Infrastructure Development of Khadi & Village Industries under W.B. Entry Tax Fund(WBETF)(CS) [CS]			
O 18,00.00	18,00.00	1,84.00	(-) 16,16.00
110 Composite Village and Small Industries and Co-operatives			
State Development Schemes			
15. 051 Special Expo [CS]			
O 4,00.00	4,00.00	2,10.93	(-) 1,89.07
16. 067 Incentives to the PWCSS/Handloom Clusters/Handloom SHG/Handloom Fabrics exporters etc.under Textiles policy 2013-18 in the State of W.B. [CS]			
O 18,00.00	18,00.00	10,18.35	(-) 7,81.65
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
17. 002 Development Scheme for Handcraft Industries [CS]			
O 1,50.00	1,50.00	23.42	(-) 1,26.58
18. 009 Marketing assistance programme for K&VI [CS]			
O 6,00.00	6,00.00	2,25.00	(-) 3,75.00

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
19.	016	Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]		
	O	24,00.00	24,00.00	3,70.92
				(-) 20,29.08
20.	036	Development Scheme for K&VI [CS]		
	O	17,50.00	17,50.00	4,64.91
				(-) 12,85.09
21.	039	Scheme for Development of SSI [CS]		
	O	4,85.00	4,85.00	71.64
				(-) 4,13.36
22.	046	Entrepreneurship Development Programme [CS]		
	O	1,00.00	1,00.00	18.56
				(-) 81.44
	796	Tribal Areas Sub-Plan		
State Development Schemes				
23.	006	Marketing assistance programme for K&VI [CS]		
	O	4,00.00	4,00.00	1,50.00
				(-) 2,50.00
24.	010	Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]		
	O	20,00.00	20,00.00	3,08.36
				(-) 16,91.64
25.	029	Development Scheme for K&VI [CS]		
	O	14,50.00	14,50.00	20.00
				(-) 14,30.00
26.	032	Scheme for Development of SSI [CS]		
	O	3,75.00	3,75.00	49.53
				(-) 3,25.47
Reasons for final saving in the above sub-heads have not been intimated by the department (August 2021).				
2851 Village and Small Industries				
00				
102 Small Scale Industries				
State Development Schemes				
27.	016	Repairing , Renovation & Upgradation of Industrial Estate [CS]		
	O	5,00.00	5,00.00	..
				(-) 5,00.00
	110	Composite Village and Small Industries and Co-operatives [CS]		
Central Sector Scheme				
28.	063	National Handloom Development Programme (State Share) [CS]		
	O	4,58.80	4,58.80	..
				(-) 4,58.80
State Development Schemes				
29.	043	Introduction on Silk Weaving [CS]		
	O	1,00.00	1,00.00	..
				(-) 1,00.00
30.	052	Health Insurance Scheme for Handloom Weavers [CS]		
	O	1,50.00	1,50.00	..
				(-) 1,50.00

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
31. 037 Repairing, Renovation & Upgradation of Industrial Estate [CS]			
O 3,00.00	3,00.00	..	(-) 3,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
32. 030 Repairing, Renovation & Upgradation of Industrial Estate [CS]			
O 2,00.00	2,00.00	..	(-) 2,00.00
797 Transfer To Reserve Funds/Deposit Account			
State Development Schemes			
33. 001 West Bengal Compensatory Entry Tax Fund (WBCETF) [CS]			
O 78,00.00	78,00.00	..	(-) 78,00.00
Reasons for non-utilization of the entire budgetary allocation in the above sub-heads have not been intimated by the department (August 2021).			
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
34. 017 Department of Cottage and Small Scale Industries [CS]			
O 9,71.88 } R (-) 9.95 }	9,61.93	8,15.02	(-) 1,46.91
Reasons for reduction of fund by way of surrender and final saving have not been intimated by the department (August 2021).			

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

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

2851 Village and Small Industries

00

104 Handicraft Industries

Administrative Expenditure

35. 005 Payment of Pension to Handicraft Artisans [CS]

O	3,12.46	}	..	..	..
R	(-) 3,12.46		..	..	..

110 Composite Village and Small Industries and Co-operatives

Administrative Expenditure

36. 008 Scheme for extension of Pension facilities to Weavers under Cooperative Fold [CS]

O	6,85.82	}	..	..	..
R	(-) 6,85.82		..	..	..

Reasons for surrender of entire fund have not been intimated by the department (August 2021).

2851 Village and Small Industries

00

102 Small Scale Industries

State Development Schemes

37. 033 Karma Sathi Prakalpa [CS]

S	18,00.00	18,00.00	22.40	(-) 17,77.60
---	----------	----------	-------	--------------

Supplementary allocation was stated to be required for Karma Sathi Prakalpa. Reasons for final saving have not been intimated by the department (August 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
38. 065 Karma Sathi Prakash [CS]			
S 5,50.00	5,50.00	..	(-) 5,50.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
39. 059 Karma Sathi Prakash [CS]			
S 1,50.00	1,50.00	..	(-) 1,50.00
Supplementary grant was stated to be required for Karma Sathi Prakash. Reasons for non-utilization of the entire supplementary allocation in above sub-heads during the year have not been intimated by the department (August 2021).			
(vii) Excess occurred mainly under :			
Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
State Development Schemes			
40. 012 Old Age Pension Scheme for Artisans and Weavers under Jai Bangla [CS]			
	..	8,85.63	+8,85.63
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
41. 019 Old Age Pension Scheme for Artisans and Weavers under Jai Bangla [CS]			
	..	89.96	+89.96
796 Tribal Areas Sub-Plan			
State Development Schemes			
42. 021 Old Age Pension Scheme for Artisans and Weavers under Jai Bangla [CS]			
	..	96.85	+96.85

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

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

2851 Village and Small Industries

00

103 Handloom Industries

State Development Schemes

43.	013	Rehabilitation of Kangsabati Co-Operative Spinning Mills Ltd. [CS]		
		..	1,09.86	+1,09.86
44.	019	Rehabilitation of West Bengal Co-Operative Spinning Mills Ltd. (NCDC) [CS]		
		..	2,10.00	+2,10.00
45.	020	Rehabilitation of Tamralipta Co-Operative Spinning Mills Ltd. (NCDC) [CS]		
		..	99.51	+99.51

Reasons for incurring expenditure without any budgetary allocation in the above sub-heads have not been intimated by the department (August 2021). Sub-heads at Sl. No. 40, 41 and 42 attract the criteria of New Service.

2851 Village and Small Industries

00

102 Small Scale Industries

State Development Schemes

46.	014	Micro & Small Enterprises Cluster Development Programme [CS]		
	O	25.03	25.03	9,08.45
				+8,83.42

Reasons for excess have not been intimated (August 2021).

Revenue (Charged)

- (i) The appropriation was closed with a saving of ₹ 1,83.71 lakh (37.49 per cent of original budgetary allocation).
- (ii) No portion of the total savings was surrendered by the department during the year.
- (iii) Saving of ₹ 91.61 lakh (18.70 per cent of total budgetary allocation) was also observed in the appropriation during 2019-2020.

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

(iv) Saving occurred as under :

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

2049 Interest Payments

01 Interest on Internal Debt

200 Interest on Other Internal Debts

Administrative Expenditure

47. 025 Loans from NCDC [CS]

O	4,90.00	4,90.00	3,06.29	(-) 1,83.71
---	---------	---------	---------	-------------

Reasons for final saving in the above sub-head have not been intimated by the department (August 2021).

Capital (Voted)

(i) The grant was closed with a saving of ₹ 4,11,51.49 lakh (68.62 per cent of the budgetary allocation).

(ii) Out of the total saving of ₹ 4,11,51.49 lakh the department surrendered ₹ 38.00 lakh during the year.

(iii) Saving of ₹ 3,43,80.99 lakh (60.40 per cent of total budgetary allocation) was also observed in the grant during 2019-2020.

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

(iv) Saving occurred mainly under:

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 1,18,90.00	1,18,90.00	37,02.50	(-) 81,87.50
102 Small Scale Industries			
State Development Schemes			
49. 002 West Bengal Small Industries Corporation Ltd. [CS]			
O 63,00.00	63,00.00	6,50.00	(-) 56,50.00
50. 022 Scheme for Development of SSI [CS]			
O 27,70.00	27,70.00	4,08.28	(-) 23,61.72
51. 023 Infrastructure Development and Cluster Development out of WBCETF [CS]			
O 78,00.00	78,00.00	7,22.20	(-) 70,77.80
52. 026 Implementation of the schemes under RIDF (RIDF) [CS]			
O 30,00.00	30,00.00	68.74	(-) 29,31.26
103 Handloom Industries			
State Development Schemes			
53. 014 Infrastructure Development for Handloom Industries [CS]			
O 82,62.00	82,62.00	8,38.51	(-) 74,23.49
104 Handicraft Industries			
State Development Schemes			
54. 002 Biswa Bangla Marketing Corporation [CS]			
O 10,00.00	10,00.00	3,29.00	(-) 6,71.00
108 Powerloom Industries			
State Development Schemes			
55. 001 Infrastructure Development for Powerloom Industries [CS]			
O 3,70.00	3,70.00	7.28	(-) 3,62.72
109 Composite Village and Small Industries Co-operatives			
State Development Schemes			
56. 003 Share Capital in the West Bengal State Handloom Weavers Co-operative Society Ltd. [CS]			
O 20,00.00	20,00.00	16,34.42	(-) 3,65.58

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

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

57. 068 Equity Participation for Tamralipta Co-operative Spinning Mill [CS]

O	6,50.00	6,50.00	1,62.50	(-) 4,87.50
---	---------	---------	---------	-------------

796 Tribal Areas Sub-Plan

State Development Schemes

58. 020 Scheme for Development of SSI [CS]

O	18,96.47	18,96.47	39.00	(-) 18,57.47
---	----------	----------	-------	--------------

6860 Loans for Consumer Industries

01 Textiles

101 Loans to Co-operative Spinning Mills

Administrative Expenditure

59. 002 Loans to West Bengal Co-operative spinning Mills Ltd. [CS]

O	8,00.00	8,00.00	4,96.19	(-) 3,03.81
---	---------	---------	---------	-------------

190 Loans to Public Sector and Other Undertakings

Administrative Expenditure

60. 001 Kalyani Spinning Mill [CS]

O	40,00.00	40,00.00	37,77.70	(-) 2,22.30
---	----------	----------	----------	-------------

Reasons for final saving in the above sub-heads have not been intimated by the department (August 2021).

4851 Capital Outlay on Village and Small Industries

00

109 Composite Village and Small Industries Co-operatives

State Development Schemes

61. 001 State Participation in Share Capital of Co-operative Spinning Mills at Serampur [CS]

O	5,00.00	5,00.00	..	(-) 5,00.00
---	---------	---------	----	-------------

62. 061 Tant Hat [CS]

O	6,00.00	6,00.00	..	(-) 6,00.00
---	---------	---------	----	-------------

63. 067 Equity Participation for Kangsabati Co-operative Spinning Mill [CS]

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
64. 025 Implementation of the schemes under RIDF (RIDF) [CS]			
O 6,00.00	6,00.00	..	(-) 6,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
65. 029 Implementation of the schemes under RIDF (RIDF) [CS]			
O 4,00.00	4,00.00	..	(-) 4,00.00
6860 Loans for Consumer Industries			
01 Textiles			
101 Loans to Co-operative Spinning Mills			
State Development Schemes			
66. 001 Loans To West Bengal Cooperative Spinning Mills [CS]			
O 6,00.00	6,00.00	..	(-) 6,00.00
190 Loans to Public Sector and Other Undertakings			
Administrative Expenditure			
67. 005 Mayurakshi Cotton Mill [CS]			
O 5,00.00	5,00.00	..	(-) 5,00.00
State Development Schemes			
68. 018 Modernisation of Tamralipta Co-operative Spinning Mills Ltd. [CS]			
O 10,00.00	10,00.00	..	(-) 10,00.00

Reasons for non-utilization of the entire budgetary allocation in the above sub-heads have not been intimated by the department (August 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4851 Capital Outlay on Village and Small Industries			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
69. 017 Scheme for Development of SSI [CS]			
O 17,60.50 } R (-) 38.00 }	17,22.50	1,11.02	(-) 16,11.48

Reasons for surrender and final saving have not been intimated by the department (August 2021).

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4851 Capital Outlay on Village and Small Industries			
00			
797 Transfer To Reserve Funds/Deposit Accounts			

State Development Schemes

70. 001 West Bengal Compensatory Entry Tax Fund (WBCETF)	..	21,85.38	+21,85.38
--	----	----------	-----------

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 2020-2021 (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. 59(Sanc)-F.B dated 28-07-2021.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6860 Loans for Consumer Industries			
<i>01 Textiles</i>			
190 Loans to Public Sector and Other Undertakings			
Administrative Expenditure			
71. 006 Tamralipta Spinning Mill. [CS]			
O 85.00	85.00	10,47.07	+9,62.07

Reasons for excess have not been intimated (August 2021).

Capital (*Charged*)

(i) The appropriation was closed with a saving of ₹ 67.68 lakh (8.46 per cent of the budgetary allocation)

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

(iii) Saving occurred as under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
<i>00</i>			
108 Loans from National Co-operative Development Corporation			

Administrative Expenditure

72. 011 Loans from National Co-operative Development Corporation [CS]			
O 8,00.00	8,00.00	7,32.32	(-) 67.68

Reasons for final saving in the above sub-head have not been intimated by the department (August 2021).

Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2202 General Education			
2205 Art and Culture			
2235 Social Security and Welfare			
2251 Secretariat-Social Services			
2515 Other Rural Development Programmes			
Voted-			
Original 3,40,40,22	3,40,40,22	2,63,23,34	(-) 77,16,88
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original ..	5,35,56	..	(-) 5,35,56
Supplementary 5,35,56			
Amount surrendered during the year (31 March 2021)			Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture
4235 Capital Outlay on Social Security and Welfare

Voted -

Original 12,30,61	12,30,61	38,92	(-) 11,91,69
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 77,16.88 lakh (22.67 per cent of the budgetary allocation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar saving was noticed under the grant during the last three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	40,71.29	12.68
2018-2019	23,48.86	7.59
2017-2018	22,00.67	7.68

Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

(iv) Saving occurred mainly under :

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

2202 General Education

04 Adult Education

200 Other Adult Education Programmes

State Development Schemes (Central Assistance)

1.	005	Support to Educational Development including Teacher Training and Adult Education (Central Share) [EM]			
	O	6,90.00	6,90.00	..	(-) 6,90.00
	789	Special Component Plan for Scheduled Castes			

State Development Schemes (Central Assistance)

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

State Development Schemes (Central Assistance)

3.	003	Support to Educational Development Including Teacher Training & Adult Education (Central share) [EM]			
	O	1,10.00	1,10.00	..	(-) 1,10.00

Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).

2202 General Education

04 Adult Education

200 Other Adult Education Programmes

State Development Schemes

4.	007	Literacy Programme [EM]			
	O	2,20.00	1,41.93	18.61	(-) 1,23.32
	R	(-) 78.07			

Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (August 2021).

Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
04 Adult Education				
001 Direction and Administration				
State Development Schemes				
5. 003 Strengthening of Administrative Structure [EM]				
O	1,53.93	1,53.93	71.02	(-) 82.91
05 Language Development				
102 Promotion of Modern Indian Languages and Literature				
Administrative Expenditure				
6. 015 Development of Institutions for Education of Handicapped [EM]				
O	51,17.01	51,17.01	48,88.28	(-) 2,28.73
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
7. 001 Development of Institutions for education of the Handicapped [EM]				
O	1,25.00	1,25.00	31.25	(-) 93.75
800 Other Expenditure				
State Development Schemes				
8. 001 Development of Institutions for education of the Handicapped [EM]				
O	7,34.00	7,34.00	3,18.21	(-) 4,15.79
80 General				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
9. 001 Development and expansion of Library Services [EM]				
O	3,70.06	3,70.06	53.50	(-) 3,16.56
796 Tribal Areas Sub-Plan				
State Development Schemes				
10. 001 Development and Expansion of Library Services [EM]				
O	2,90.06	2,90.06	71.04	(-) 2,19.02
800 Other Expenditure				
State Development Schemes				
11. 001 Development and Expansion of Library Services [EM]				
O	37,89.27	37,89.27	10,33.25	(-) 27,56.02

Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
00			
105 Public Libraries			
Administrative Expenditure			
12. 001 Public Libraries [EM]			
O 1,54,11.31	1,54,11.31	1,47,03.56	(-) 7,07.75
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
Administrative Expenditure			
13. 003 Directorate of Education (Social Welfare) [EM]			
O 6,39.20	6,39.20	5,54.34	(-) 84.86
104 Welfare of Aged, Infirm and Destitute			
Administrative Expenditure			
14. 009 Development and Expansion of Social Welfare Homes [EM]			
O 3,58.75	3,58.75	1,99.24	(-) 1,59.51
State Development Schemes			
15. 004 Development and Expansion of Social Welfare Homes [EM]			
O 11,10.00	11,10.00	4,53.28	(-) 6,56.72
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
16. 033 Development and Expansion of Social Welfare Homes[EM]			
O 3,05.00	3,05.00	54.28	(-) 2,50.72
796 Tribal Areas Sub-Plan			
State Development Schemes			
17. 035 Development and Expansion of Social Welfare Homes [EM]			
O 1,60.00	1,60.00	32.50	(-) 1,27.50
2251 Secretariat-Social Services			
00			
090 Secretariat			
Administrative Expenditure			
18 008 Department of Mass Education [EM]			
O 5,26.91	5,26.91	4,16.76	(-) 1,10.15

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

(v) Excess occurred as under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
00			
102 Community Development			
Administrative Expenditure			
19. 013 Block Establishments for M.E.E. Department [EM]			
O	9,43.42	9,43.42	10,57.14 +1,13.72

Reasons for excess in the above sub-head have not been intimated (August 2021).

Revenue (*Charged*)

(i) The entire supplementary allocation of ₹ 5,35.56 lakh remained unutilized during the year.

(ii) Saving occurred as under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
04 Adult Education			
200 Other Adult Education Programmes			
State Development Schemes			
20. 010 Support to Educational Development including Teacher Training and Adult Education (State Share) [EM]			
S	5,35.56	5,35.56	.. (-) 5,35.56

Supplementary grant was provided for recoupment of the fund against advance drawn from the contingency fund for payment of Decretal Dues during the current financial year. Reasons for non-utilization of the entire provision have not been intimated (August 2021). However, no such fund was found remaining unrecouped in the Contingency Fund.

Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

Capital (Voted)

- (i) The grant was closed with a saving of ₹ 11,91.69 lakh (96.84 per cent of the budgetary allocation).
- (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 three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	7,87.01	68.40
2018-2019	6,26.49	54.48
2017-2018	8,14.96	59.57

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>04 Art and Culture</i>			
105 Public Libraries			
State Development Schemes			
21. 001 Development and Expansion of Library Services (MEE) [EM]			
O	7,50.61	7,50.61	2.42
			(-) 7,48.19

Grant No. 14 MASS EDUCATION EXTENSION & LIBRARY SERVICES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
<i>02 Social Welfare</i>			
102 Child Welfare			
State Development Schemes			
22. 007 Construction of Welfare Home [EM]			
O	4,80.00	4,80.00	36.50
			(-) 4,43.50

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 15 SCHOOL EDUCATION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2202	General Education		
2204	Sports and Youth Services		
2251	Secretariat-Social Services		
2551	Hill Areas		
Voted -			
Original	2,98,53,05,37 }	3,09,11,54,59	3,01,53,56,71
Supplementary	10,58,49,22 }		(-)7,57,97,88
Amount surrendered during the year (31 March 2021)			Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -			
Original	1,87,00,00 }	1,87,00,00	41,26,32
Supplementary	.. }		(-) 1,45,73,68
Amount surrendered during the year (31 March 2021)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 7,57,97.88 lakh (2.45 per cent of the budgetary allocation) which is less than the permissible limit of 5 per cent. However variations were observed in some sub-heads.

Grant No. 15 SCHOOL EDUCATION

(ii) Excess occurred mainly under :

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

2202 General Education

02 Secondary Education

110 Assistance to Non-Government Secondary Schools

Administrative Expenditure

1. 001 Secondary Schools for Boys and Girls [ES]

O	1,29,35,96.58	}	1,39,31,97.23	1,47,25,04.76	+7,93,07.53
S	9,96,00.65				

Augmentation of fund by supplementary provision was required for Salary Grant to Non-Govt. Secondary Schools for Boys and Girls. Reasons for excess have not been intimated (August 2021).

2202 General Education

01 Elementary Education

001 Direction and Administration

State Development Schemes

2. 003 Assistance for running Sishu Shiksha Kendra (SSK) [ES]

R	15,00.00	15,00.00	15,00.00	..
---	----------	----------	----------	----

02 Secondary Education

001 Direction and Administration

State Development Schemes

3. 013 Assistance for running Madhya Shiksha Karmasuchi (MSK) [ES]

R	5,00.00	5,00.00	5,00.00	..
---	---------	---------	---------	----

The fund was created neither by obtaining supplementary provision nor by drawing advance from the Contingency Fund, rather, it was created by way of re-appropriation. The sub-heads at Sl. No. 2 & 3 attract the criteria of New Service.

Grant No. 15 SCHOOL EDUCATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
01 Elementary Education				
102 Assistance to Non Government Primary Schools				
Administrative Expenditure				
4. 001 Schools for Boys and Girls [ES]				
O	77,07,01.51	77,07,01.51	89,74,98.54	+12,67,97.03
107 Teachers Training				
State Development Schemes				
5. 005 Strengthening of Teachers Training Institute (State Share) [ES]				
O	12,04.16	12,04.16	13,03.58	+99.42
108 Text Books				
State Development Schemes				
6. 004 Printing of Nationalised Text Books for Children at Primary Stage [ES]				
O	1,75,00.00	1,75,00.00	1,77,76.27	+2,76.27
110 Examinations				
Administrative Expenditure				
7. 001 Examination Expenses [ES]				
O	9.59	9.59	1,26.20	+1,16.61
112 National Programme of Mid Day Meals in Schools				
State Development Schemes (Central Assistance)				
8. 008 National Programme Nutritional Support to Primary Education (Mid-Day Meal) (Central Share) [ES]				
O	8,34,00.00	8,34,00.00	8,80,82.66	+46,82.66

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
9. 001 Mid-Day Meal for Children (State Share) [ES]			
O 4,95,00.00	4,95,00.00	5,23,00.90	+28,00.90
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
10. 036 National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) [ES]			
O 2,92,80.00	2,92,80.00	3,58,87.01	+66,07.01
State Development Schemes			
11. 013 Mid-Day Meal for Children (State Share) [ES]			
O 1,71,00.00	1,71,00.00	2,13,08.66	+42,08.66
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
12. 036 National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) [ES]			
O 73,20.00	73,20.00	94,88.90	+21,68.90
State Development Schemes			
13. 013 Mid-Day Meal for Children (State Share) [ES]			
O 44,00.00	44,00.00	56,34.23	+12,34.23
800 Other Expenditure			
Administrative Expenditure			
14. 044 District Primary Schools Council / Board [ES]			
O 43,82.15	43,82.15	44,69.56	+87.41
02 Secondary Education			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
15. 013 Provision for Incentive to the Development of Secondary Education [ES]			
O 1,50,00.00	1,50,00.00	1,99,56.87	+49,56.87

Reasons for excess in the above sub-heads have not been intimated (August 2021).

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
02 Secondary Education			
001 Direction and Administration			
State Development Schemes			
16. 012 Procurement and distribution of Bi-Cycle to General Category Students [ES]	..	1,26,37.00	+1,26,37.00
800 Other Expenditure			

State Development Schemes

17. 030 Provision for incentive to the Development of Secondary Education [ES]	..	6,13,28.50	+6,13,28.50
Reasons for incurring expenditure without any budget provision in the above sub-heads have not been communicated (August 2021). Sub-head at Sl. No. 17 attracts the criteria of New Service.			

(iii) Saving occurred mainly under :

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

2251 Secretariat-Social Services

00
090 Secretariat

Administrative Expenditure

18. 007 Department of School Education [ES]			
O 10,04.41	10,63.18	8,65.88	(-) 1,97.30
S 58.77			

Augmentation of fund by supplementary provision was required for salaries and other expenses of Department of School Education. Reasons for saving have not been intimated (August 2021).

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
01 Elementary Education				
053 Maintenance of Buildings				
Administrative Expenditure				
19. 001 Maintenance and Repairs of Primary School Buildings [ES]				
O	1,10.06	1,10.06	..	(-) 1,10.06
112 National Programme of Mid Day Meals in Schools				
State Development Schemes				
20. 013 Construction of Dining Hall for Mid-day Meal [ES]				
O	2,00,00.00	2,00,00.00	..	(-) 2,00,00.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
21. 029 Strengthening of PTTIs as per NCTE norms [ES]				
O	3,25.00	3,25.00	..	(-) 3,25.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
22. 022 Development of Academic Infrastructure [ES]				
O	6,00.00	6,00.00	..	(-) 6,00.00
23. 029 Strengthening of PTTIs as per NCTE norms [ES]				
O	1,25.00	1,25.00	..	(-) 1,25.00
02 Secondary Education				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
24. 001 Strengthening of Science Laboratories in Secondary Schools [ES]				
O	6,50.00	6,50.00	..	(-) 6,50.00
25. 002 Improvement of Libraries, Reading Room etc. in Secondary Schools [ES]				
O	7,50.00	7,50.00	..	(-) 7,50.00
26. 014 Setting up of State Open School [ES]				
O	1,20.00	1,20.00	..	(-) 1,20.00
27. 018 Provision for Improvement of School Environment and Creation of Assets [ES]				
O	7,00.00	7,00.00	..	(-) 7,00.00

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
28. 009 Improvement of Libraries, Reading Rooms etc in Secondary Schools [ES]			
O 2,50.00	2,50.00	..	(-) 2,50.00
29. 017 Strengthening of Science Laboratories in Secondary Schools [ES]			
O 2,50.00	2,50.00	..	(-) 2,50.00
30. 022 Provision for Improvement of School Environment and Creation of Assets [ES]			
O 2,00.00	2,00.00	..	(-) 2,00.00
800 Other Expenditure			
State Development Schemes			
31. 022 State Open School [ES]			
O 3,50.00	3,50.00	..	(-) 3,50.00
32. 023 West Bengal School Service Commission for the Recruitment of Teachers in Non-Govt. Secondary Schools [ES]			
O 4,80.00	4,80.00	..	(-) 4,80.00
33. 037 Provision for Improvement of School Environment and Creation of Assets [ES]			
O 30,00.00	30,00.00	..	(-) 30,00.00
34. 048 Inclusive Education of the Disabled at the Secondary Stage [ES]			
O 2,90.00	2,90.00	..	(-) 2,90.00
35. 050 Development of continuous comprehensive evaluation at the Primary & Secondary stage [ES]			
O 1,25.00	1,25.00	..	(-) 1,25.00
2551 Hill Areas			
60 Other Hill Areas			
191 Assistance to the Darjeeling Gorkha Autonomous Hill Council			
State Development Schemes			
36. 046 School Education Sector [ES]			
O 5,00.00	5,00.00	..	(-) 5,00.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been communicated (August 2021).

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2202 General Education					
01	Elementary Education				
800	Other Expenditure				
State Development Schemes					
37.	031	Development of Academic Infrastructure [ES]			
	O	70,00.00	50,00.00	3,36.94	(-) 46,63.06
	R	(-) 20,00.00			
Reasons for reduction of fund through re-appropriation and final saving have not been intimated (August 2021).					
2202 General Education					
01	Elementary Education				
101	Government Primary Schools				
Administrative Expenditure					
38.	001	Government Primary Schools [ES]			
	O	6,74.33	6,74.33	4,35.51	(-) 2,38.82
	104	Inspection			
Administrative Expenditure					
39.	001	Primary Schools [ES]			
	O	90,51.53	90,51.53	83,61.93	(-) 6,89.60
	107	Teachers Training			
Administrative Expenditure					
40.	001	Primary Teachers' Training Institute (Government, Government Sponsored and Non-Govt. Aided) [ES]			
	O	16,22.54	16,22.54	14,57.63	(-) 1,64.91
State Development Schemes					
41.	006	Strengthening of PTTIs as per NCTE norms [ES]			
	O	9,00.00	9,00.00	8.78	(-) 8,91.22
	108	Text Books			
Administrative Expenditure					
42.	001	Free Books etc. for children of Primary School [ES]			
	O	9,52.00	9,52.00	3,43.27	(-) 6,08.73

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
112	National Programme of Mid Day Meals in Schools			
State Development Schemes				
43.	009	Special Assistance to Programme of Mid-Day Meals in School [ES]		
	O	1,60,00.00	1,60,00.00	80,41.50
				(-) 79,58.50
113	Samagra Shiksha Abhiyan			
State Development Schemes (Central Assistance)				
44.	001	Samagra Shiksha Abhiyan (Elementary Education) (Central Share) [ES]		
	O	16,45,00.00	16,45,00.00	8,35,38.06
				(-) 8,09,61.94
State Development Schemes				
45.	002	Samagra Shiksha Abhiyan(Elementary Education)(State Share) [ES]		
	O	9,60,00.00	9,60,00.00	4,17,69.05
				(-) 5,42,30.95
789	Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)				
46.	050	Samagra Shiksha Abhiyan(Elementary Education)(Central Share) [ES]		
	O	5,64,00.00	5,64,00.00	3,28,20.22
				(-) 2,35,79.78
State Development Schemes				
47.	001	Improvement of Building of Existing Primary Schools [ES]		
	O	1,80,00.00	1,80,00.00	2,75.34
				(-) 1,77,24.66
48.	022	Development of Academic Infrastructure [ES]		
	O	24,00.00	24,00.00	3,66.02
				(-) 20,33.98
49.	024	Printing of Nationalized Text Book for Children at Primary Stage [ES]		
	O	60,00.00	60,00.00	45,00.00
				(-) 15,00.00
50.	051	Samagra Shiksha Abhiyan(Elementary Education)(State Share) [ES]		
	O	3,28,50.00	3,28,50.00	1,64,10.11
				(-) 1,64,39.89
796	Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)				
51.	043	Samagra Shiksha Abhiyan(Elementary Education)(Central Share) [ES]		
	O	1,41,00.00	1,41,00.00	86,23.68
				(-) 54,76.32
State Development Schemes				
52.	024	Printing of Nationalized Text Book for Children at Primary Stage [ES]		
	O	15,00.00	15,00.00	11,24.99
				(-) 3,75.01
53.	044	Samagra Shiksha Abhiyan(Elementary Education)(Central Share) [ES]		
	O	81,50.00	81,50.00	43,11.83
				(-) 38,38.17
800	Other Expenditure			
State Development Schemes				
54.	004	Establishment of a Board for Primary Education [ES]		
	O	9,25.00	9,25.00	95.85
				(-) 8,29.15

Grant No. 15 SCHOOL EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes				
55.	003	Provision for incentive to the Development of Elementary Education [ES]		
	O	4,00,00.00	4,00,00.00	46,79.80
				(-) 3,53,20.20
56.	024	Development of District Primary School Council [ES]		
	O	24,00.00	24,00.00	1,50.28
				(-) 22,49.72
	02	Secondary Education		
	001	Direction and Administration		
Administrative Expenditure				
57.	003	Directorate of School Education [ES]		
	O	10,13.97	10,13.97	9,27.25
				(-) 86.72
	101	Inspection		
Administrative Expenditure				
58.	001	Men's Branch [ES]		
	O	66,12.54	66,12.54	58,09.36
				(-) 8,03.18
State Development Schemes				
59.	005	Strengthening of Administrative and Supervisory Staff [ES]		
	O	24,00.00	24,00.00	61.64
				(-) 23,38.36
	106	Text Books		
State Development Schemes				
60.	001	Printing and Delivery of Text books for students at Secondary Stage [ES]		
	O	1,50,00.00	1,50,00.00	1,26,27.80
				(-) 23,72.20
	109	Government Secondary Schools		
Administrative Expenditure				
61.	004	Government Secondary Schools [ES]		
	O	1,91,80.56	1,91,80.56	1,64,72.14
				(-) 27,08.42
State Development Schemes				
62.	001	Development of Government Secondary Schools [ES]		
	O	50,00.00	50,00.00	16.03
				(-) 49,83.97
	110	Assistance to Non-Government Secondary Schools		
Administrative Expenditure				
63.	002	School for Boys and Girls (Anglo Indian) [ES]		
	O	11,04.41	11,04.41	7,37.89
				(-) 3,66.52
64.	006	Assistance to Non-Government Higher Secondary Institutions [ES]		
	O	33,02.40	33,02.40	29,72.59
				(-) 3,29.81

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
65. 010 Assistance for Computer Education in Non - Govt. Secondary Schools [ES]			
O 2,70,00.00	2,70,00.00	1,06,50.20	(-) 1,63,49.80
66. 033 Strengthening of Science Laboratories in Secondary Schools [ES]			
O 28,00.00	28,00.00	6,10.70	(-) 21,89.30
67. 034 Improvement of Libraries, Reading Rooms, etc. in Secondary Schools [ES]			
O 21,00.00	21,00.00	4,33.25	(-) 16,66.75
113 Samagra Shiksha			
State Development Schemes (Central Assistance)			
68. 001 Samagra Shiksha Abhiyan (Secondary Education)(Central Share) [ES]			
O 87,00.00	87,00.00	53,53.39	(-) 33,46.61
State Development Schemes (Central Assistance)			
69. 003 Samagra Shiksha Abhiyan(Teachers Training & Adult Education)(Central Share) (OCASPS)[ES]			
O 3,00.00	3,00.00	51.92	(-) 2,48.08
State Development Schemes			
70. 004 Samagra Shiksha Abhiyan (Teachers Training & Adult Education)(State Share)(OCASPS) [ES]			
O 1,75.84	1,75.84	34.61	(-) 1,41.23
71. 002 Samagra Shiksha Abhiyan(Elementary Education)(State Share) (OCASPS)[ES]			
O 54,00.00	54,00.00	28,00.38	(-) 25,99.62
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
72. 040 Samagra Shiksha Abhiyan (Secondary Education)(Central Share) (OCASPS) [ES]			
O 43,50.00	43,50.00	19,66.17	(-) 23,83.83
State Development Schemes (Central Assistance)			
73. 042 Samagra Shiksha Abhiyan (Teachers Training & Adult Education)(Central Share) (OCASPS) [ES]			
O 1,50.00	1,50.00	20.74	(-) 1,29.26
State Development Schemes			
74. 012 Improvement of Buildings of Secondary Schools [ES]			
O 2,48,00.00	2,48,00.00	9,19.86	(-) 2,38,80.14
75. 021 Provision for Computer Education in Non-Govt. Secondary Schools [ES]			
O 65,00.00	65,00.00	25,43.72	(-) 39,56.28
76. 041 Samagra Shiksha Abhiyan (Secondary Education)(State Share) [ES]			
O 27,00.00	27,00.00	10,25.95	(-) 16,74.05

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
77. 038 Samagra Shiksha Abhiyan (Secondary Education)(Central Share) [ES]			
O 14,50.00	14,50.00	3,24.92	(-) 11,25.08
State Development Schemes			
78. 012 Improvement of Buildings of Secondary Schools [ES]			
O 1,08,00.00	1,08,00.00	5,07.41	(-) 1,02,92.59
79. 025 Provision for Computer Education in Non-Govt. Secondary Schools [ES]			
O 15,00.00	15,00.00	4,26.55	(-) 10,73.45
80. 039 Samagra Shiksha Abhiyan(Teachers Training & Adult Education)(State Share) [ES]			
O 9,00.00	9,00.00	1,62.57	(-) 7,37.43
800 Other Expenditure			
Administrative Expenditure			
81. 020 State Open School [ES]			
O 5,30.00	5,30.00	37.00	(-) 4,93.00
State Development Schemes			
82. 029 Improvement of Buildings of Jr. High Schools [ES]			
O 27,00.00	27,00.00	68.45	(-) 26,31.55
State Development Schemes			
83. 003 Development of W.B. Board of Secondary Education [ES]			
O 16,00.00	16,00.00	9,68.91	(-) 6,31.09
84. 007 Development of West Bengal Council of Higher Secondary Education [ES]			
O 6,00.00	6,00.00	2,44.01	(-) 3,55.99
80 General			
001 Direction and Administration			
Administrative Expenditure			
85. 001 Directorate of Accounts (School Education) [ES]			
O 6,98.28	6,98.28	6,07.14	(-) 91.14
State Development Schemes			
86. 003 Setting up of Monitoring Unit [ES]			
O 2,00.00	2,00.00	30.00	(-) 1,70.00
87. 005 Development of School Management System [ES]			
O 7,40.00	7,40.00	20.00	(-) 7,20.00
State Development Schemes			
88. 004 Implementation of e-Governance [ES]			
O 20,00.00	20,00.00	11,79.57	(-) 8,20.43

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
89. 001 Implementation of e-Governance [ES]			
O 1,00.00	1,00.00	6.19	(-) 93.81
2204 Sports and Youth Services			
00			
101 Physical Education			
State Development Schemes			
90. 029 State committee for School Games & Sports [ES]			
O 1,33.00	1,33.00	33.18	(-) 99.82

Reasons for saving in the above sub-heads have not been intimated (August 2021).

2202 General Education

02 Secondary Education

001 Direction and Administration

Administrative Expenditure

91. 011 West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]			
O 6,21.46	8,80.78	..	(-) 8,80.78
S 2,59.32			

Supplementary provision was required for Grants to West Bengal School Service Commission for the recruitment of teachers in Non-Govt. Secondary Schools. Reasons for non-utilization of entire provision have not been intimated (August 2021).

Grant No. 15 SCHOOL EDUCATION

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

2202 General Education

02 Secondary Education

796 Tribal Areas Sub-Plan

State Development Schemes

92. 042 Provision for Incentive to the Development of Secondary Education [ES]

S	54,00.00	54,00.00	51,40.90	(-) 2,59.10
---	----------	----------	----------	-------------

Supplementary Grant was required for providing other Grants for incentive to the development of Secondary Education. Reasons for saving have not been intimated (August 2021).

Capital (Voted)

(i) The grant closed with a saving of ₹ 1,45,73.68 lakh (77.93 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 grant during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2019-2020	5,31,83.88	90.76
2018-2019	1,82,35.41	28.67
2017-2018	3,81,53.62	87.89
2016-2017	5,47,65.17	92.67
2015-2016	1,64,27.96	62.46

(iii) Saving occurred mainly under :

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

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

202 Secondary Education

State Development Schemes

93. 005 Girls Hostel [ES]

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

Reasons for non-utilization of the entire budgetary allocation have not been communicated (August 2021).

Grant No. 15 SCHOOL EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>01 General Education</i>			
201 Elementary Education			
State Development Schemes			
94. 001 Strengthening of administrative and supervisory staff (including accommodation, etc.) [ES]			
O 60,00.00	60,00.00	10,45.46	(-) 49,54.54
95. 002 Improvement of Teachers Training Facilities [ES]			
O 35,00.00	35,00.00	9,62.35	(-) 25,37.65
202 Secondary Education			
State Development Schemes			
96. 002 Development of Government Secondary Schools [ES]			
O 90,00.00	90,00.00	21,18.51	(-) 68,81.49
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 16 ENVIRONMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2215 Water Supply and Sanitation			
2251 Secretariat-Social Services			
3425 Other Scientific Research			
3435 Ecology and Environment			
Voted -			
Original	88,57,08		
Supplementary	..		
	88,57,08	24,75,46	(-) 63,81,62
Amount surrendered during the year (31 March 2021)			46,86,87

CAPITAL -

Major Head

4059 Capital Outlay on Public Works

Voted -

Original	5,00,00			
Supplementary	..			
	5,00,00	2,25,00	(-) 2,75,00	
Amount surrendered during the year (31 March 2021)				2,75,00

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 63,81.62 lakh (72.05 per cent of the total budget provision).
- (ii) Out of such saving an amount of ₹ 46,86.87 lakh was surrendered by the department during the year.
- (iii) Persistent saving was noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	37,47.81	46.08
2018-2019	34,30.00	36.22
2017-2018	27,56.17	40.21
2016-2017	21,35.85	34.52
2015-2016	12,33.04	21.67

Grant No. 16 ENVIRONMENT

(iv) Saving occurred mainly under :

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

3435 Ecology and Environment

03 Environmental Research and Ecological Regeneration

102 Environmental Planning and Coordination

State Development Schemes

1. 004 Jal Dharo Jal Bharo [EN]

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

Reasons for non-utilisation of the entire budget provision in the above sub-head have not been intimated (August 2021).

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	1,27.00	} 28.51	28.51	..
R	(-) 98.49			

Grant No. 16 ENVIRONMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.	003 Climate Change Studies [EN]			
	O 1,50.00 }	13.31	13.31	..
	R (-) 1,36.69 }			
	101 Conservation Programmes			
	State Development Schemes			
4.	001 Conservation of Bio-Diversity in Non-Forest Areas [EN]			
	O 5,78.75 }	2,25.83	2,25.83	..
	R (-) 3,52.92 }			
	102 Environmental Planning and Coordination			
	State Development Schemes			
5.	001 Environmental Research and Development [EN]			
	O 6,00.00 }	30.02	30.02	..
	R (-) 5,69.98 }			
6.	003 Office cum laboratory of PCB at Haldia, Malda - acq. Land extn. of office [EN]			
	O 8,00.00 }	95.00	95.00	..
	R (-) 7,05.00 }			
	04 Prevention and Control of Pollution			
	103 Prevention of Air and Water Pollution			
	State Development Schemes			
7.	004 Environmental Survey, Monitoring and Management for Air, Land and Water Pollution including Agricultural Pollution [EN]			
	O 22,90.99 }	3,00.45	3,00.45	..
	R (-) 19,90.54 }			
8.	006 Installation of Rooftop SPV Power Plants in Schools, Institutions and Office Buildings [EN]			
	O 5,00.00 }	1,25.00	1,25.00	..
	R (-) 3,75.00 }			

Grant No. 16 ENVIRONMENT

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

800 Other Expenditure

State Development Schemes

9.	002	Waste Management Programme including Hazardous Chemicals, Waste and Plastics [EN]				
	O	3,00.00	}	57.36	57.36	..
	R	(-) 2,42.64				

Reasons for reduction of fund through surrender based on actual expenditure in above sub-heads have not been intimated (August 2021).

2251 Secretariat-Social Services

00

090 Secretariat

Administrative Expenditure

10.	016	Department of Environment [EN]			
	O	6,30.19	6,30.19	4,26.51	(-) 2,03.68

Reasons for saving in the above sub-head have not been intimated (August 2021).

3435 Ecology and Environment

03 Environmental Research and Ecological Regeneration

003 Environmental Education/Training/ Extension

State Development Schemes

11.	001	Environmental Awareness including Exhibition, Parks etc. [EN]				
	O	6,01.00	}	6,00.00	1,30.72	(-) 4,69.28
	R	(-) 1.00				

Reasons for surrender and final saving in the above sub-head have not been intimated (August 2021).

Grant No. 16 ENVIRONMENT

Capital (Voted)

- (i) The grant closed with a saving of ₹ 2,75.00 lakh (55 per cent of the total budget provision).
- (ii) The department surrendered the entire saving during the year.
- (iii) Similar saving of ₹ 3,00.00 lakh (60 per cent of total budget provision) was also noticed in the grant during the year 2019-2020.
- (iv) Saving occurred as under :

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

State Development Schemes

12. 086 Construction of Office Buildings [EN]

O	5,00.00	}	2,25.00	2,25.00	..
R	(-) 2,75.00				

Reasons for reduction of fund through surrender based on actual expenditure have not been intimated (August 2021).

Grant No. 18 FINANCE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2014 Administration of Justice			
2020 Collection of Taxes on Income and Expenditure			
2029 Land Revenue			
2030 Stamps and Registration			
2035 Collection of Other Taxes on Property and Capital transactions			
2039 State Excise			
2040 Taxes on Sales, Trade etc.			
2043 Collection Charges under State Goods and Services Tax			
2045 Other Taxes and Duties on Commodities and Services			
2047 Other Fiscal Services			
2048 Appropriation for reduction or avoidance of Debt			
2049 Interest Payments			
2051 Public Service Commission			
2052 Secretariat-General Services			
2054 Treasury and Accounts Administration			
2058 Stationery and Printing			
2059 Public Works			
2070 Other Administrative Services			
2071 Pensions and Other Retirement benefits			
2075 Miscellaneous General Services			
2235 Social Security and Welfare			
2250 Other Social Services			
3454 Census Surveys and Statistics			
3475 Other General Economic Services			
Voted -			
Original 2,33,68,41,24	2,34,28,51,24	2,38,68,73,52	+4,40,22,28
Supplementary 60,10,00			
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original 3,29,79,67,52	3,62,50,08,49	3,37,86,99,66	(-) 24,63,08,83
Supplementary 32,70,40,97			
Amount surrendered during the year (31 March 2021)			Nil

Grant No. 18 FINANCE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4070 Capital Outlay on other Administrative Services			
4216 Capital Outlay on Housing			
4885 Other Capital Outlay on Industries and Minerals			
5465 Investments in General Financial and Trading Institutions			
6003 Internal Debt of the State Government			
6004 Loans and Advances from the Central Government			
6885 Other Loans to Industries and Minerals			
7610 Loans to Government Servants etc.			

Voted -

Original	71,92,84	}	71,92,89	38,70,68	(-) 33,22,21
Supplementary	5				
Amount surrendered during the year (31 March 2021)					Nil

Charged -

Original	4,42,44,88,32	}	4,82,80,44,17	2,67,83,03,92	(-) 2,14,97,40,25
Supplementary	40,35,55,85				
Amount surrendered during the year (31 March 2021)					Nil

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 4,40,22.28 lakh (actual : ₹ 4,40,22,27,551). The excess requires regularization.

(ii) In view of above excess, supplementary provision of ₹ 60,10.00 lakh proved inadequate.

(iii) Excess occurred mainly under :

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

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

800 Other Expenditure

Administrative Expenditure

- 009 Compensation payable to the affected Covid Warrior or to the family member of deceased Covid Warrior [FD]

S	60,10.00	60,10.00	1,20,00.00	+59,90.00
---	----------	----------	------------	-----------

Creation of fund by supplementary grant was required for payment of compensation to the affected Covid warrior or to the family member of deceased Covid warrior. Reasons for excess have not been intimated (August 2021).

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2030 Stamps and Registration				
<i>02 Stamps-Non-Judicial</i>				
101 Cost of Stamps				
Administrative Expenditure				
2. 001 Cost of Stamps Supplied by Central Stamps Stores [FD]				
O	29,50.00	29,50.00	45,41.74	+15,91.74
2052 Secretariat-General Services				
<i>00</i>				
090 Secretariat				
Administrative Expenditure				
3. 039 Finance (Internal Audit) Department [FD]				
O	6,39.43	6,39.43	7,74.33	+1,34.90
2054 Treasury and Accounts Administration				
<i>00</i>				
095 Directorate of Accounts and Treasuries				
Administrative Expenditure				
4. 001 Directorate of Accounts and Treasuries [FD]				
O	6,62.56	6,62.56	8,45.96	+1,83.40

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 Pensions and Other Retirement benefits			
01 Civil			
101 Superannuation and Retirement allowances			
Administrative Expenditure			
5. 005 Other pensions [FD]			
O 63,27,75.00	63,27,75.00	77,38,18.96	+14,10,43.96
105 Family Pension			
Administrative Expenditure			
6. 001 Requirement of Fund for Payment of Family Pension [FD]			
O 18,16,12.00	18,16,12.00	20,17,34.26	+2,01,22.26
109 Pensions to Employees of State aided Educational Institutions			
Administrative Expenditure			
7. 001 Pensions to Employees of Primary, Secondary School, other Educational Institutions/Organization, Colleges Pensions, Commuted Value of Pensions to Emp. of State-Aided Educational Institution, Ad-hoc Relief [FD]			
O 80,10,77.00	80,10,77.00	86,58,71.45	+6,47,94.45
110 Pensions of Employees of Local Bodies			
Administrative Expenditure			
8. 001 Provision for Payment of Pension to Employees of Local Bodies [FD]			
O 4,19.00	4,19.00	5,92,05.48	+5,87,86.48
9. 002 Payment of pension to the Employees of Panchayet Bodies [FD]			
O 3,18,58.00	3,18,58.00	3,39,39.75	+20,81.75
2075 Miscellaneous General Services			
00			
103 State Lotteries			
Administrative Expenditure			
10. 001 State Lotteries [FD]			
O 12,02,92.36	12,02,92.36	12,94,76.73	+91,84.37
800 Other Expenditure			
Administrative Expenditure			
11. 004 Payment to Health Care Organizations for cashless medical facility [FD]			
O 75,00.00	75,00.00	81,79.64	+6,79.64
Reasons for excess in the above sub-heads have not been intimated (August 2021).			

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2030 Stamps and Registration			
<i>03 Registration</i>			
800 Other Expenditure			
State Development Schemes			
12. 005 Implementation of the Scheme for e-Governance [FD]			
	..	1,14.02	+1,14.02
 2071 Pensions and Other Retirement benefits			
<i>01 Civil</i>			
104 Gratuities			
Administrative Expenditure			
13. 009 Payment of Terminal Benefit to Anganwadi Workers & Anganwadi Helpers [FD]			
	..	32,01.00	+32,01.00
Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (August 2021).			

Grant No. 18 FINANCE

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2054 Treasury and Accounts Administration				
00				
096 Pay and Accounts Offices				
Administrative Expenditure				
14.	001	Calcutta Pay and Accounts Office [FD]		
		O 24,14.70 } R (-) 35.00 }	23,79.70	21,11.69
				(-) 2,68.01
097 Treasury Establishment				
Administrative Expenditure				
15.	001	Other Treasuries [FD]		
		O 1,00,85.85 } R 35.00 }	1,01,20.85	90,82.43
				(-) 10,38.42
Reasons for enhancement/reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).				
2039 State Excise				
00				
800 Other Expenditure				
Administrative Expenditure				
16.	006	Budgetary support for deployment of Personnel from Eastern Distilleries and Chemicals Limited (EDCL) [FD]		
		O 2,36.00	2,36.00	..
				(-) 2,36.00
2054 Treasury and Accounts Administration				
00				
097 Treasury Establishment				
State Development Schemes				
17.	006	Computerization of Treasuries [FD]		
		O 2,40.00	2,40.00	..
				(-) 2,40.00

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
098 Local Fund Audit			
Administrative Expenditure			
18. 002 Establishment charges payable to the Government of India for the cost of Local Fund Audit [FD]			
O 32,00.00	32,00.00	..	(-) 32,00.00
2070 Other Administrative Services			
00			
800 Other Expenditure			
Administrative Expenditure			
19. 042 Expenditure relating to 15th Finance Commission [FD]			
O 1,84.58	1,84.58	..	(-) 1,84.58
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 (EAP) [FD]			
O 2,00.00	2,00.00	..	(-) 2,00.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).

Grant No. 18 FINANCE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice				
00				
116	State Administrative Tribunals			
Administrative Expenditure				
21.	001 The West Bengal Taxation Tribunal (i) The Chairman and Members [FD]			
	O 2,98.34	2,98.34	1,65.00	(-) 1,33.34
22.	003 State Administrative Tribunal [FD]			
	O 7,45.79	7,45.79	3,37.02	(-) 4,08.77
2030 Stamps and Registration				
02	Stamps-Non-Judicial			
102	Expenses on Sale of Stamps			
Administrative Expenditure				
23.	002 Expenses on Sale of Stamps [FD]			
	O 30,00.26	30,00.26	25,58.53	(-) 4,41.73
03	Registration			
001	Direction and Administration			
Administrative Expenditure				
24.	002 District Charges [FD]			
	O 1,01,94.75	1,01,94.75	90,17.15	(-) 11,77.60
2039 State Excise				
00				
001	Direction and Administration			
Administrative Expenditure				
25.	001 Superintendence [FD]			
	O 29,84.79	29,84.79	25,91.58	(-) 3,93.21
26.	002 District Charges [FD]			
	O 1,25,04.38	1,25,04.38	1,21,33.24	(-) 3,71.14
State Development Schemes				
27.	004 Superintendence [FD]			
	O 1,00.00	1,00.00	11.03	(-) 88.97

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2040 Taxes on Sales, Trade etc.				
00				
001 Direction and Administration				
Administrative Expenditure				
28. 001 Commercial Taxes Directorate [FD]				
O	52,67.96	52,67.96	47,84.76	(-) 4,83.20
State Development Schemes				
29. 005 Computerization for Sales Tax Complex at Baleghata, Calcutta [FD]				
O	16,50.00	16,50.00	14,71.09	(-) 1,78.91
2043 Collection Charges under State Goods and Services Tax				
00				
001 Direction and Administration				
Administrative Expenditure				
30. 001 Directorate of Revenue Intelligence & Enforcement (DRI & E) [FD]				
O	3,24.07	3,24.07	2,33.14	(-) 90.93
101 Collection Charges				
Administrative Expenditure				
31. 001 General Establishment [FD]				
O	2,49,16.70	2,49,16.70	2,01,20.63	(-) 47,96.07
2052 Secretariat-General Services				
00				
090 Secretariat				
Administrative Expenditure				
32. 007 Finance Department [FD]				
O	1,05,75.70	1,05,75.70	99,76.83	(-) 5,98.87
33. 038 Training of Non-State Civil Services (Non-SCS) Officers [FD]				
O	2,25.00	2,25.00	60.80	(-) 1,64.20
State Development Schemes				
34. 005 Finance Department-Data Processing Centre(DPC)-Integrated Financial Management System (IFMS) [FD]				
O	20,50.00	20,50.00	19,61.57	(-) 88.43

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2054 Treasury and Accounts Administration				
00				
800 Other Expenditure				
Administrative Expenditure				
35. 004 Directorate of Pension, Provident Fund and Group Insurance [FD]				
O	9,33.52	9,33.52	6,90.71	(-) 2,42.81
2071 Pensions and Other Retirement benefits				
01 Civil				
102 Commuted value of Pensions				
Administrative Expenditure				
36. 001 Fund Required for Payment of Commuted Value of Pension[FD]				
O	11,65,00.00	11,65,00.00	6,75,28.52	(-) 4,89,71.48
104 Gratuities				
Administrative Expenditure				
37. 001 Ordinary gratuities [FD]				
O	6,50.00	6,50.00	59.58	(-) 5,90.42
38. 003 Retiring gratuity [FD]				
O	15,00,04.00	15,00,04.00	5,46,22.67	(-) 9,53,81.33
39. 004 Death gratuity [FD]				
O	1,46,00.00	1,46,00.00	45,54.02	(-) 1,00,45.98
106 Pensionary charges in respect of High Court Judges				
Administrative Expenditure				
40. 001 Provision for Pensionary Charges in respect of Court Judges[FD]				
O	2,40.00	2,40.00	33.97	(-) 2,06.03
110 Pensions of Employees of Local Bodies				
Administrative Expenditure				
41. 003 Pension to the employees of WBCADC[FD]				
O	18,00.00	18,00.00	16,66.34	(-) 1,33.66

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
111 Pensions to legislators			
Administrative Expenditure			
42. 001 Fund for Payment for Pension to Legislators[FD]			
O 12,00.00	12,00.00	9,68.45	(-) 2,31.55
115 Leave Encashment Benefits			
Administrative Expenditure			
43. 001 Fund Required for Payment on Leave Encashment Benefits[FD]			
O 13,72,84.00	13,72,84.00	5,70,79.14	(-) 8,02,04.86
200 Other Pensions			
Administrative Expenditure			
44. 001 Fund Required for Payment of Other Pension[FD]			
O 4,00.00	4,00.00	2,04.41	(-) 1,95.59
800 Other Expenditure			
Administrative Expenditure			
45. 001 Fund Required for Meeting Other Expenditure[FD]			
O 70,00.00	70,00.00	65,57.95	(-) 4,42.05
46. 002 Re-imbursement of Medical Expenses to Pensioners[FD]			
O 54,80.00	54,80.00	34,57.83	(-) 20,22.17
47. 004 Payment to the Health Care Organizations for cashless medical facility [FD]			
O 75,00.00	75,00.00	71,02.49	(-) 3,97.51
 2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
048 Compensation Under The Victim Compensation Scheme			
Administrative Expenditure			
48. 001 Compensation Under The Victim Compensation Scheme[FD]			
O 6,30.19	6,30.19	2,20.00	(-) 4,10.19
200 Other Programmes			
Administrative Expenditure			
49. 045 Payment of monthly allowance to the Recipients (Freedom fighters) of Swatantrata Sainik Samman Pension [FD]			
O 5,64.73	5,64.73	4,51.19	(-) 1,13.54
 2250 Other Social Services			
00			
800 Other Expenditure			
State Development Schemes			
50. 004 Grants towards Marketing facilities / Marketing Promotion[FD]			
O 31,83.20	31,83.20	23.89	(-) 31,59.31

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 18 FINANCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2075 Miscellaneous General Services			
00			
797 Transfer to/from Reserve Fund and Deposit Account			
Administrative Expenditure			
51. 001 Contribution to Guarantee Redemption Fund[FD]			
O 1,00,00.00	1,00,00.00	50,00.00	(-) 50,00.00

Guarantee Redemption Fund:

The Twelfth Finance Commission recommended opening of Guarantee Redemption Fund (GRF) for discharging the liability of the Government towards invocation of the guarantees extended by it. The State Government has constituted the Guarantee Redemption Fund, vide notification bearing non 1240-FB dated 02.01.2015. In terms of the guidelines of the fund, the State Government is required to make minimum annual contributions to the Fund at the rate of 0.5 per cent of the outstanding guarantees at the end of the previous year. The total accumulation of the Fund was ₹ 5,51,96.83 lakh as on 31.03.2020. The principal amount credited to the GRF Account was ₹ 50,00.00 lakh and interest accrued for ₹ 43,92.05 lakh was credited to the fund during the year. The entire amount has been invested by RBI. Transaction in the fund depicted in statements 21 & 22 of Finance Accounts. Reasons for non-transfer of requisite fund to the GRF have not been intimated (August 2021).

Revenue (Charged)

- (i) The appropriation closed with a saving of ₹ 24,63,08.83 lakh (6.79 per cent of total provision).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) In view of saving of ₹ 24,63,08.83 lakh in the appropriation, supplementary provision of ₹ 32,70,40.97 lakh obtained during the year proved excessive.
- (iv) Similar saving of ₹ 24,42,02.41 lakh (7.17 per cent of total appropriation) was noticed in this section during 2019-2020.
- (v) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
101 Interest on Market Loans (Charged)			
Administrative Expenditure			
52. 274 7.30 per cent West Bengal SDL 2029 received on 30.10.2019[FD]			
S 1,82,50.00	1,82,50.00	..	(-) 1,82,50.00
Creation of fund through supplementary grant was stated to be required for payment of Market Loans. Reasons for non-utilisation of entire fund have not been intimated (August 2021).			
02 Interest on External Debt			
216 Interest on Loans from the International Bank for Reconstruction and Development			
Administrative Expenditure			
53. 001 Coal Fired Generation Rehabilitation Project [7687-IN] [FD]			
O 8,90.00	10,40.00	5,39.33	(-) 5,00.67
S 1,50.00			

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
54. 002 West Bengal Accelerated Development of Minor Project [8090-IN] [FD]			
O 25.00	1,30.00	1,19.02	(-) 10.98
S 1,05.00			
55. 003 Interest on West Bengal Support to Institutional Strengthening of the Gram Panchayats Phase-II (from IBRD)[8723-IN] [FD]			
O 20,00.00	32,04.80	22,60.21	(-) 9,44.59
S 12,04.80			

Augmentation of fund by supplementary provision was required for payment of interest on coal Fired Generation Rehabilitation Project, West Bengal Accelerated Development of Minor Irrigation Project and Institutional Strengthening of the Gram Panchayat Project Phase-II etc. Reasons for saving in the above sub-heads have not been intimated (August 2021).

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans (Charged)

Administrative Expenditure

56. 050 8.00 per cent West Bengal Loan (New Loan) [FD]			
O 24,00,00.00	24,00,00.00	..	(-) 24,00,00.00
57. 113 8.58 per cent State Development loan, 2020[FD]			
O 85,80.00	85,80.00	..	(-) 85,80.00
58. 198 8.31 per cent West Bengal SDL 2025 received on 13.01.2016[FD]			
O 83,10.00	83,10.00	..	(-) 83,10.00
59. 199 8.40 per cent West Bengal SDL 2025 received on 27.01.2016[FD]			
O 1,26,00.00	1,26,00.00	..	(-) 1,26,00.00
60. 204 7.85 per cent West Bengal SDL 2026 received on 13.07.2016[FD]			
O 1,17,90.00	1,17,90.00	..	(-) 1,17,90.00

115 Interest on Ways & Means Advances from R.B.I.

Administrative Expenditure

61. 002 Cash Credit and Ways and Means Advances- Interest on Shortfall and Overdraft [FD]			
O 10,00.00	10,00.00	..	(-) 10,00.00

Grant No. 18 FINANCE

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

60 Interest on Other Obligations

101 Interest on Deposits

Administrative Expenditure

62. 012 Provident Fund Deposits of Unorganized Workers (SASPFUW) [FD]

O	11,00.00	11,00.00	..	(-) 11,00.00
---	----------	----------	----	--------------

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).

2048 Appropriation for reduction or avoidance of Debt

00

101 Sinking Funds

Administrative Expenditure

63. 001 Consolidated Sinking Funds[FD]

O	2,00,00.00	2,00,00.00	1,00,00.00	(-) 1,00,00.00
---	------------	------------	------------	----------------

Consolidated Sinking Fund:

The West Bengal Government set up the consolidated Sinking Fund for amortization of loans in terms of the recommendation of the Twelfth Finance Commission. According to the guidelines of the RBI, States are required to contribute a minimum 0.5 per cent of their outstanding liabilities (internal debt + public account) as at the end of the previous year, to the consolidated Sinking Fund. During the year a contribution of ₹ 1,00.00 crore to the fund was made by the State Government against the required amount of ₹ 21,67.38 crore (0.5 per cent of the total outstanding liabilities of the Government of W. B on 31.03.2019 i.e. ₹ 43,34,75.00 crore).

This excludes re-investment of interest of ₹ 8,06.65 crore by RBI into the fund during the year.

Details of Fund balance and investment thereof are given in statements 21 & 22 of Finance accounts. Reasons for saving under the sub-head have not been intimated (August 2021).

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans (Charged)

Administrative Expenditure

64. 131 9.04 per cent State Development Loan 2021[FD]

O	1,13,00.00	1,13,00.00	97,22.85	(-) 15,77.15
---	------------	------------	----------	--------------

65. 149 8.60 per cent West Bengal Govt. Stock 2023 received on 20.2.2013[FD]

O	43,00.00	43,00.00	21,50.00	(-) 21,50.00
---	----------	----------	----------	--------------

66. 160 9.35 per cent West Bengal Govt. Stock 2023 received on 09.10.2013[FD]

O	93,50.00	93,50.00	73,23.01	(-) 20,26.99
---	----------	----------	----------	--------------

67. 163 9.42 per cent West Bengal Govt. Stock 2023 received on 20.11.2013[FD]

O	94,20.00	94,20.00	47,10.00	(-) 47,10.00
---	----------	----------	----------	--------------

Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
68.	169 9.72 per cent West Bengal SDL 2024 received on 12.02.2014[FD] O 97,20.00	97,20.00	48,60.00	(-) 48,60.00
69.	181 8.45 per cent West Bengal SDL 2024 received on 26.11.2014[FD] O 84,50.00	84,50.00	68,77.50	(-) 15,72.50
70.	184 8.10 per cent West Bengal SDL 2025 received on 28.01.2015[FD] O 2,43,00.00	2,43,00.00	1,74,15.00	(-) 68,85.00
71.	225 7.28 per cent West Bengal SDL 2027 received on 28.06.2017[FD] O 1,45,60.00	1,45,60.00	1,09,20.00	(-) 36,40.00
72.	250 8.72 per cent West Bengal SDL 2033 received on 24.10.2018[FD] O 1,74,40.00	1,74,40.00	1,50,83.86	(-) 23,56.14
73.	254 8.24 per cent West Bengal SDL 2033 received on 26.12.2018[FD] O 1,64,80.00	1,64,80.00	1,63,39.92	(-) 1,40.08
74.	260 8.44 per cent West Bengal SDL 2029 received on 27.02.2019 [FD] O 1,68,80.00	1,68,80.00	1,24,95.92	(-) 43,84.08
75.	270 7.18 per cent West Bengal SDL 2034 received on 28.08.2019 [FD] O 1,79,50.00	1,79,50.00	89,75.00	(-) 89,75.00
76.	272 7.29 per cent West Bengal SDL 2034 received on 18.09.2019[FD] O 1,45,80.00	1,45,80.00	73,62.90	(-) 72,17.10
115	Interest on Ways & Means Advances from R.B.I.			

Administrative Expenditure

77.	001 Cash Credit and Ways & Means Advances- Interest on Ways & Means Advances from RBI [FD] O 20,00.00	20,00.00	2,65.82	(-) 17,34.18
123	Interest on Special Securities issued to NSSF of the Central Govt by the State Govt.			

Administrative Expenditure

78.	004 10.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2002 [FD] O 3,02,42.61	3,02,42.61	3,00,97.31	(-) 1,45.30
79.	005 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003 [FD] O 3,38,02.85	3,38,02.85	2,79,53.67	(-) 58,49.18
80.	014 10.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2000 [FD] O 1,65,97.48	1,65,97.48	1,39,44.77	(-) 26,52.71
81.	015 10.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 1999 [FD] O 1,19,78.32	1,19,78.32	91,85.22	(-) 27,93.10

Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
82.	017 10.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2001 [FD]			
	<i>O</i> 2,29,10.77	2,29,10.77	2,14,08.29	(-) 15,02.48
83.	022 9.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2014-15 [FD]			
	<i>O</i> 3,58,23.66	3,58,23.66	3,54,26.37	(-) 3,97.29
84.	023 9.50 per cent Government of West Bengal (NSSF)(Non-transferable) Special Securities 2015-16 [FD]			
	<i>O</i> 3,75,92.32	3,75,92.32	3,74,09.69	(-) 1,82.63
200	Interest on Other Internal Debts			
Administrative Expenditure				
85.	020 Loans from Rural Infrastructure Development Fund (RIDF) [FD]			
	<i>O</i> 3,90,00.00	3,90,00.00	3,35,19.03	(-) 54,80.97
	02 Interest on External Debt			
213	Interest on Loans from the International Development Association			
Administrative Expenditure				
86.	002 West Bengal Accelerated Development of Minor Irrigation Project [5014-IN] [FD]			
	<i>O</i> 13,00.00	13,00.00	12,63.36	(-) 36.64
217	Interest on Loans from the Government of Japan			
Administrative Expenditure				
87.	001 Purulia Pumped Storage Project(III)[IDP-167] [FD]			
	<i>O</i> 9,50.00	9,50.00	9,12.80	(-) 37.20
249	Interest on Loans from Asian Development Bank			
Administrative Expenditure				
88.	002 West Bengal Development Finance Programme [2926-IN] [FD]			
	<i>O</i> 65,00.00	65,00.00	34,64.22	(-) 30,35.78
89.	007 SASEC Road Connectivity Investment Programme [3118-IND] [FD]			
	<i>O</i> 11,05.00	11,05.00	9,68.58	(-) 1,36.42
	03 Interest on Small Savings, Provident Funds etc.			
108	Interest on Insurance and Pension Fund (Charged)			
Administrative Expenditure				
90.	002 West Bengal State Government Employees Group Insurance Scheme of 1987 : Interest on Savings Fund [FD]			
	<i>O</i> 74,67.00	74,67.00	66.66	(-) 74,00.34

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes (Charged)			
Administrative Expenditure			
91. 001 Block Loans- Int.on (1)Loan SP Sch.(C) (2)Addl.central asst. IDA/IBRD asstd.sch.SP(C),(3) Areas(C),(5) Adv.Pl. asst Flood Relief (c)Spl.adv.assit.Irr.Prj.(C),(4)Spl.Loan accl.Dev.H. [FD]			
O 1,46,00.00	1,46,00.00	1,44,77.63	(-) 1,22.37
104 Loans for Non-Plan Schemes			
Administrative Expenditure			
92. 003 Loans for Share of Small Savings Collections[FD]			
O 3,23,00.00	3,23,00.00	3,22,73.17	(-) 26.83
60 Interest on Other Obligations			
101 Interest on Deposits			
Administrative Expenditure			
93. 011 Provident Fund Deposits of Landless Agricultural Labourers (PROFLAL) [FD]			
O 24,00.00	24,00.00	20,90.32	(-) 3,09.68
2051 Public Service Commission			
00			
102 State Public Service Commission			
Administrative Expenditure			
94. 001 Establishment of State Public Service Commission[FD]			
O 40,46.88	40,46.88	27,59.53	(-) 12,87.35
2071 Pensions and Other Retirement benefits			
01 Civil			
106 Pensionary charges in respect of High Court Judges			
Administrative Expenditure			
95. 002 Provision for post retiral benefits of retired Chief Justices and retired High Court Judges [FD]			
O 9,70.00	9,70.00	7,08.64	(-) 2,61.36

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 18 FINANCE

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

2049 Interest Payments

03 Interest on Small Savings, Provident Funds etc.

104 Interest on State Provident Funds (Charged)

Administrative Expenditure

96.	001	General Provident Fund [FD]				
		<i>O</i>	13,00,00.00	} 15,00,00.00	14,15,55.81	(-) 84,44.19
		<i>S</i>	2,00,00.00			
97.	004	All India Service Provident Fund [FD]				
		<i>O</i>	8,20.00	} 8,50.00	7,70.33	(-) 79.67
		<i>S</i>	30.00			

60 Interest on Other Obligations

101 Interest on Deposits

Administrative Expenditure

98.	002	Provident Fund Deposits of Employees of 1.Universities, 2.Non-Govt. Arts,Sc,Com Teachers Trg. Colle., 3.Non-Govt. g-i-a/Spl. Sec.Sch., 4. Pry.Sch., 5. Muncp. Corp., 6. Muncp, 7.Panch. Bodies (C) [FD]				
		<i>O</i>	11,12,00.00	} 16,17,71.84	10,84,13.23	(-) 5,33,58.61
		<i>S</i>	5,05,71.84			

Supplementary provision was required for payment of Interest on State Provident Fund and Provident Fund deposit of employees of grantee institutions. Reasons for saving in the above sub-heads have not been intimated (August 2021).

2049 Interest Payments

02 Interest on External Debt

217 Interest on Loans from the Government of Japan

Administrative Expenditure

99.	003	West Bengal Piped Water Supply Project (Purulia) [IDP-231] [FD]				
		<i>O</i>	1,00.00	} 1,90.98	99.44	(-) 91.54
		<i>S</i>	90.98			

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
249 Interest on Loans from Asian Development Bank			
Administrative Expenditure			
100. 001 Kolkata Environmental Improvement Project Supplementary [2293-IN] [FD]			
O 10,20.00 } S 60.00 }	10,80.00	5,91.74	(-) 4,88.26
101. 003 Kolkata Environment Improvement Investment Programme[3053-IN] [FD]			
O 10,20.00 } S 4,69.70 }	14,89.70	8,26.54	(-) 6,63.16
102. 004 Kolkata Environmental Improvement Investment Programme Project-2 (3413-IND) [FD]			
O 8,70.00 } S 6,58.39 }	15,28.39	10,77.96	(-) 4,50.43
103. 005 Interest on 2nd West Bengal Development Finance Programme (from ADB)[3563-IND][FD]			
O 30,65.00 } S 7,62.35 }	38,27.35	34,24.07	(-) 4,03.28

Supplementary provision was required for payment of Interest on loan from the Asian Development Bank etc. In case of the above sub-heads, reasons for saving have not been intimated (August 2021).

Grant No. 18 FINANCE

(vi) Excess occurred mainly under :

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

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans (Charged)

Administrative Expenditure

104.	280	7.18 per cent West Bengal SDL 2034 received on 31.12.2019[FD]			
		<i>S</i>	1,43,60.00	1,43,60.00	2,33,35.00 +89,75.00
105.	283	7.99 per cent West Bengal SDL 2035 received on 24.03.2020[FD]			
		<i>S</i>	38,51.18	38,51.18	2,33,06.17 +1,94,54.99
106.	284	7.35 per cent West Bengal SDL 2030 received on 31.03.2020[FD]			
		<i>S</i>	2,94,00.00	2,94,00.00	4,67,75.00 +1,73,75.00
107.	285	6.85 per cent West Bengal SDL 2030 received on 29.04.2020[FD]			
		<i>S</i>	68,50.00	68,50.00	3,78,14.46 +3,09,64.46
108.	286	6.85 per cent West Bengal SDL 2030 received on 13.05.2020 [FD]			
		<i>S</i>	1,02,75.00	1,02,75.00	2,09,40.00 +1,06,65.00
109.	287	6.50 per cent West Bengal SDL 2030 received on 27.05.2020[FD]			
		<i>S</i>	65,00.00	65,00.00	2,45,00.00 +1,80,00.00
		02 Interest on External Debt			
	249	Interest on Loans from Asian Development Bank			

Administrative Expenditure

110.	008	West Bengal Drinking Water Sector improvement project [3696-IND] [FD]			
		<i>S</i>	2,54.61	2,54.61	8,36.87 +5,82.26
Creation of fund by supplementary provision was required for payment of interest on Market Loan and interest on loan from the Asian Development Bank. Reasons for excess in the above sub-heads have not been intimated (August 2021).					

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans (Charged)

Administrative Expenditure

111.	136	9.36 per cent State Development Loan 2022 received on 30.3.2012 [FD]			
		<i>O</i>	62,48.74	62,48.74	1,48,28.74 +85,80.00
112.	137	9.31 per cent West Bengal Govt. Stock 2022 received on 25.4.2012 [FD]			
		<i>O</i>	2,32,75.00	2,32,75.00	2,56,31.14 +23,56.14
113.	161	9.35 per cent West Bengal Govt. Stock 2023 received on 23.10.2013 [FD]			
		<i>O</i>	52,96.03	52,96.03	73,23.01 +20,26.98

Grant No. 18 FINANCE

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
114.	162 9.42 per cent West Bengal Govt. Stock 2023 received on 06.11.2013 [FD]			
	<i>O</i> 1,41,30.00	1,41,30.00	1,88,40.00	+47,10.00
115.	168 9.42 per cent West Bengal SDL 2024 received on 30.01.2014 [FD]			
	<i>O</i> 94,20.00	94,20.00	1,25,75.01	+31,55.01
116.	177 9.10 per cent West Bengal SDL 2024 received on 27.08.2014 [FD]			
	<i>O</i> 1,36,50.00	1,36,50.00	1,80,34.08	+43,84.08
117.	186 8.10 per cent West Bengal SDL 2025 received on 11.03.2015 [FD]			
	<i>O</i> 1,05,30.00	1,05,30.00	1,74,15.00	+68,85.00
118.	190 8.31 per cent West Bengal SDL 2025 received on 29.07.2015 [FD]			
	<i>O</i> 1,24,65.00	1,24,65.00	2,07,75.00	+83,10.00
119.	191 8.30 per cent West Bengal SDL 2025 received on 26.08.2015 [FD]			
	<i>O</i> 1,24,50.00	1,24,50.00	2,50,50.00	+1,26,00.00
120.	195 8.18 per cent West Bengal SDL 2025 received on 26.11.2015 [FD]			
	<i>O</i> 98,16.00	98,16.00	1,13,88.50	+15,72.50
121.	197 8.27 per cent West Bengal SDL 2025 received on 23.12.2015 [FD]			
	<i>O</i> 1,07,51.00	1,07,51.00	2,25,41.00	+1,17,90.00
122.	226 7.28 per cent West Bengal SDL 2027 received on 12.07.2017 [FD]			
	<i>O</i> 72,80.00	72,80.00	1,09,20.00	+36,40.00
123.	236 7.68 per cent West Bengal SDL 2027, received on 06.12.2017 [FD]			
	<i>O</i> 1,53,60.00	1,53,60.00	1,69,37.15	+15,77.15
124.	259 8.35 per cent West Bengal SDL 2029 received on 20.02.2019 [FD]			
	<i>O</i> 1,25,26.00	1,25,26.00	1,46,75.00	+21,49.00
125.	263 8.19 per cent West Bengal SDL 2034 received on 20.03.2019 [FD]			
	<i>O</i> 1,63,80.00	1,63,80.00	3,46,30.00	+1,82,50.00
126.	268 7.29 per cent West Bengal SDL 2034 received on 31.07.2019 [FD]			
	<i>O</i> 73,62.90	73,62.90	1,45,80.00	+72,17.10
127.	271 7.14 per cent West Bengal SDL 2029 received on 04.09.2019[FD]			
	<i>O</i> 1,78,50.00	1,78,50.00	1,83,10.55	+4,60.55
	02 Interest on External Debt			
	213 Interest on Loans from the International Development Association(Charged)			
Administrative Expenditure				
128	001 West Bengal Institutional Strengthening of Gram Panchayat Project[4758-IN]FD]			
	<i>O</i> 8,00.00	8,00.00	8,21.50	+21.50
	249 Interest on Loans from Asian Development Bank			
Administrative Expenditure				
129.	006 Kolkata Environment Improvement Investment Programme-tranche-3			
	[3689-IND] [FD]			
	<i>O</i> 20.50	20.50	2,05.75	+1,85.25

Grant No. 18 FINANCE

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

60 Interest on Other Obligations

701 Miscellaneous

Administrative Expenditure

130.	001	Compensation Money payable to claimants on various grounds [FD]			
		O 39,00.00 39,00.00	54,02.43	+15,02.43	

Reasons for excess in the above sub-heads have not been intimated (August 2021).

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

131.	018	10.50 per cent Government of West Bengal NSSF)(Non-transferable) Special Securities 2003 [FD]			
		..	58,49.17	+58,49.17	
		02 Interest on External Debt			

216 Interest on Loans from the International Bank for Reconstruction and Development

Administrative Expenditure

132.	004	West Bengal Major Irrigation and Flood Management Project (9025-IN) [FD]			
		..	1,06.63	+1,06.63	
		254 Interest on Loans from Asian Infrastructure Investment Bank (AIIB)			

Administrative Expenditure

133.	001	West Bengal Major Irrigation and Flood Management Project (L0054A-IND) [FD]			
		..	1,06.43	+1,06.43	

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (August 2021). Sub-heads at Sl. Nos. 132 and 133 attract the criteria of New Service.

Grant No. 18 FINANCE

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
305 Management of Debt (Charged)			
Administrative Expenditure			
134. 002 Management of Debt [FD]			
O 52,00.00	58,13.81	69,81.63	+11,67.82
S 6,13.81			

02 Interest on External Debt

217 Interest on Loans from the Government of Japan (Charged)

Administrative Expenditure

135 002 West Bengal Forest & Biodiversity Conservation Project [IDP-223][FD]			
O 1,10.00	1,60.99	1.86.05	+25.06
S 50.99			

Supplementary provision was required for payment of management charges of debt etc. Reasons for excess have not been communicated (August 2021).

Capital (Voted)

(i) The grant closed with a saving of ₹ 33,22.21 lakh (46.19 per cent of total provision). The entire saving remained un-surrendered at the close of the year.

(ii) As the expenditure is less than original budget provision, supplementary provision of ₹ 0.05 lakh proved unnecessary.

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

Year	Savings	
	Amount (₹ in lakh)	Percentage
2019-2020	92,95.35	85.46
2018-2019	45,11.27	37.54
2017-2018	57,48.49	51.01
2016-2017	10,39.19	10.30
2015-2016	52,75.58	50.22

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4885 Other Capital Outlay on Industries and Minerals			
01 Investments in Industrial Financial Institutions			
190 Investments in Public Sector and Other Undertakings			

State Development Schemes

136. 003 West Bengal Infrastructure Development Finance Corpn. Ltd. [FD]			
O 20,00.00	20,00.00	..	(-) 20,00.00

Grant No. 18 FINANCE

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				
137.	002	Goods and Services Tax Network [FD]		
	O	18,00.00	18,00.00	.. (-) 18,00.00
7610 Loans to Government Servants, etc.				
00				
202 Advances for purchase of Motor Conveyances				
Administrative Expenditure				
138.	002	Advances for purchase of Motor Cycles/Scooters/Auto-Cycles to State Govt. Employees [FD]		
	O	2,25.00	2,25.00	.. (-) 2,25.00
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).				
4059 Capital Outlay on Public Works				
01 Office Buildings				
051 Construction				
State Development Schemes				
139.	005	State Excise [FD]		
	O	6,00.00	6,00.00	74.99 (-) 5,25.01
140.	006	Sales Tax [FD]		
	O	4,42.00	4,42.00	1,09.30 (-) 3,32.70
141.	007	Treasuries and Accounts - Treasury Construction [FD]		
	O	8,00.00	8,00.00	4.13 (-) 7,95.87
142.	076	Construction of Buildings under the Directorate of Registration and Stamp Revenue [FD]		
	O	2,00.00	2,00.00	1,14.35 (-) 85.65

Grant No. 18 FINANCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4885 Other Capital Outlay on Industries and Minerals				
<i>01 Investments in Industrial Financial Institutions</i>				
190 Investments in Public Sector and Other Undertakings				
State Development Schemes				
143. 001 West Bengal Financial Corporation Ltd [FD]				
O	4,00.00	4,00.00	1,30.47	(-) 2,69.53

Reasons for saving in the above sub-heads have not been intimated (August 2021).

(v) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5465 Investments in General Financial and Trading Institutions				
<i>01 Investments in General Financial Institutions</i>				
190 Investments in Public Sector and Other Undertakings Banks, etc.				
State Development Schemes				
144. 001 Rural Banks in West Bengal [FD]				
O	5,00.00	5,00.00	33,41.00	+28,41.00

Reasons for excess in the above sub-head have not been intimated (August 2021).

Capital (*Charged*)

(i) The charged appropriation closed with a saving of ₹ 2,14,97,40.25 lakh (44.53 per cent of total provision).

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

(iii) As the expenditure under this section is less than original budget, supplementary provision of ₹ 40,35,55.85 lakh proved avoidable.

(iv) Saving of ₹ 98,20,33.43 lakh (19.57 per cent of total provision) was noticed in the appropriation during the year 2019-2020.

Grant No. 18 FINANCE

(v) Saving occurred mainly under :

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

6003 Internal Debt of the State Government

00

110 Ways & Means Advances from the Reserve Bank of India

Administrative Expenditure

145. 002 Ways & Means Advances from the Reserve Bank of India – Special [FD]

<i>O</i>	1,50,00,00.00	1,70,00,00.00	63,89,72.00	(-) 1,06,10,28.00
<i>S</i>	20,00,00.00			

Augmentation of fund by supplementary provision was stated to be required for repayment of loan for special Ways and Means Advance from RBI. Reasons for saving in the above sub-head have not been intimated (August 2021).

146. 004 Ways & Means Advances from the Reserve Bank of India - Overdraft [FD]

<i>O</i>	30,00,00.00	49,58,12.77	..	(-) 49,58,12.77
<i>S</i>	19,58,12.77			

Augmentation of fund by supplementary provision was stated to be required for repayment of loan for repayment of overdraft (WMA) taken from RBI. Reasons for non-utilisation of entire provision have not been intimated (August 2021).

6003 Internal Debt of the State Government

00

109 Loans from other Institutions

Administrative Expenditure

147. 013 Loans from the Rural Infrastructure Development Fund [FD]

<i>O</i>	13,48,00.00	13,48,00.00	13,47,09.66	(-) 90.34
----------	-------------	-------------	-------------	-----------

110 Ways and Means Advances from the Reserve Bank of India

Administrative Expenditure

148. 001 Ways and Means Advances from the Reserve Bank of India - Normal [FD]

<i>O</i>	80,00,00.00	80,00,00.00	17,64,97.00	(-) 62,35,03.00
----------	-------------	-------------	-------------	-----------------

149. 111 Special Securities Issued to National Small Savings Fund of the Central Government

Administrative Expenditure

007 10.50 per cent Government of West Bengal (NSSF) (Non-Transferable) Special Securities, 1999 [FA]

<i>O</i>	1,77,45.65	1,77,45.65	1,74,95.65	(-) 2,50.00
----------	------------	------------	------------	-------------

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 18 FINANCE

(vi) Excess occurred mainly under :

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

6004 Loans and Advances from the Central Government

09 Other Loans for States/Union Territory with Legislature Schemes

101 Block Loans

Administrative Expenditure

150. 002 ACA for EAP [FD]

<i>O</i>	4,00,21.00	}	4,64,99.88	7,71,90.98	+3,06,91.10
<i>S</i>	64,78.88				

Supplementary provision was required for repayment of ACA to EAP. Reasons for excess have not been intimated (August 2021).

6003 Internal Debt of the State Government

00

151. 111 Special Securities Issued to National Small Savings
Fund of the Central Government

Administrative Expenditure

008 10.50 per cent Government of West Bengal (NSSF)
(Non-Transferable) Special Securities, 2000 [FA]

<i>O</i>	2,24,35.60	2,24,35.60	2,26,85.60	+ 2,50.00
----------	------------	------------	------------	-----------

Reasons for excess have not been intimated (August 2021).

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

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
Voted -			
Original 3,12,56,72	3,12,56,72	2,83,33,06	(-) 29,23,66
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil

CAPITAL -	
Major Head	
4059 Capital Outlay on Public Works	
4070 Capital Outlay on other Administrative Services	

Voted -			
Original 1,17,05,09	1,17,05,09	37,01,21	(-) 80,03,88
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 29,23.66 lakh (9.35 per cent of total provision). Out of such saving department surrendered nothing during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	39,55.33	13.08
2018-2019	20,79.92	8.66
2017-2018	26,90.19	11.69
2016-2017	38,88.72	16.48
2015-2016	33,02.89	15.10

Grant No. 19 FIRE & EMERGENCY SERVICES

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
00			
106 Civil Defence			
Administrative Expenditure			
1. 001 Fire Fighting [FE]			
O 72,94.31	72,94.31	63,18.54	(-) 9,75.77
108 Fire Protection and Control			
Administrative Expenditure			
2. 001 Direction and Administration [FE]			
O 2,18,48.90	2,18,48.90	2,13,88.36	(-) 4,60.54
State Development Schemes			
3. 002 Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE]			
O 13,00.00	13,00.00	2,47.73	(-) 10,52.27
4. 005 Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE]			
O 5,00.00	5,00.00	1,12.08	(-) 3,87.92

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Capital (Voted)

(i) The grant closed with a saving of ₹ 80,03.88 lakh (68.38 per cent of total provision). No portion of such 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
2019-2020	69,07.69	66.02
2018-2019	1,29,35.32	58.99
2017-2018	49,61.68	46.37
2016-2017	47,37.30	48.84
2015-2016	43,97.53	31.25

Grant No. 19 FIRE & EMERGENCY SERVICES

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
5. 104 Construction and Up-gradation of Fire Stations [FE]			
O 1,15,00.00	1,15,00.00	35,83.94	(-) 79,16.06
 4070 Capital Outlay on other Administrative Services			
00			
001 Direction and Administration			
State Development Schemes			
6. 012 Procurement of Motor Vehicles for Fire & Emergency Services Department [FE]			
O 2,00.00	2,00.00	1,17.28	(-) 82.72

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 20 FISHERIES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2235 Social Security and Welfare			
2401 Crop Husbandry			
2405 Fisheries			
2415 Agricultural Research and Education			
2515 Other Rural Development Programmes			
2551 Hill Areas			
3451 Secretariat-Economic Services			
Voted -			
Original	4,06,77,48		
Supplementary	..		
	4,06,77,48	2,08,49,58	(-) 1,98,27,90
Amount surrendered during the year (31 March 2021)			14,37,10
Charged -			
Original	3,85,00		
Supplementary	14,46		
	3,99,46	2,41,46	(-) 1,58,00
Amount surrendered during the year (31 March 2021)			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	60,00,00		
Supplementary	8,33,56		
	68,33,56	26,47,42	(-) 41,86,14
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original	7,60,00		
Supplementary	..		
	7,60,00	4,39,77	(-) 3,20,23
Amount surrendered during the year (31 March 2021)			Nil

Grant No. 20 FISHERIES

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,98,27.90 lakh (48.74 per cent of total provision).
- (ii) Out of such saving department surrendered only ₹ 14,37.10 lakh during the year.
- (iii) Similar persistent saving was noticed in the grant during last five years as under:

Year	Amount (₹ in lakh)	Savings
		Percentage
2019-2020	1,23,84.51	32.76
2018-2019	1,20,84.42	34.06
2017-2018	63,72.82	20.02
2016-2017	1,09,20.88	33.09
2015-2016	59,17.67	21.50

- (iv) Saving occurred mainly under :

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

2401 Crop Husbandry
00

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

1.	082	Scheme under Rashtriya Krishi Vikash Yojana (Central Share) (RKVY) [FI]		
	O	2,25.00	2,25.00	.. (-) 2,25.00

Grant No. 20 FISHERIES

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

2401 Crop Husbandry

00

796 Tribal Areas Sub-Plan

State Development Schemes

2.	083 Scheme under Rashtriya Krishi Vikash Yojana (State Share) (RKVY) [FI]			
	O 2,00.00	2,00.00	..	(-) 2,00.00

2405 Fisheries

00

101 Inland Fisheries

State Development Schemes (Central Assistance)

3.	044 Development of Marine Fisheries, Infrastructure & Post Harvest Operation (OCASPS) [FI]			
	O 1,79.00	1,79.00	..	(-) 1,79.00
4.	045 Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) (OCASPS) [FI]			
	O 8,05.65	8,05.65	..	(-) 8,05.65

State Development Schemes

5.	006 Subsidy on short-term credit to the small fish farmers, fish venders and entrepreneurs in the development of pisciculture, door to door vending, setting up of small fish markets and fish-meal plants [FI]			
	O 1,36.36	1,36.36	..	(-) 1,36.36
6.	033 Mechanisation & improvement of fishing crafts - marine resources survey, standardisation of crafts & gears, training at different centres for operation of mechanised crafts & gears [FI]			
	O 3,45.44	3,45.44	..	(-) 3,45.44
7.	046 Development of Inland Fisheries and Aquaculture (Blue Revolution) (State Share) (OCASPS) [FI]			
	O 1,56.36	1,56.36	..	(-) 1,56.36

103 Marine Fisheries

State Development Schemes (Central Assistance)

8.	001 Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (Central Share) (OCASPS) [FI]			
	O 10,95.25	10,95.25	..	(-) 10,95.25

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
9. 002 Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (State Share) (OCASPS) [FI]			
O 8,19.00	8,19.00	..	(-) 8,19.00
105 Processing, Preservation and Marketing			
State Development Schemes			
10. 001 Diversified production of fish by products [FI]			
O 2,18.20	2,18.20	..	(-) 2,18.20
11. 002 Introduction of Cold Chain System [FI]			
O 6,36.35	6,36.35	..	(-) 6,36.35
12. 003 Diversified production of fish by products by women [FI]			
O 81.80	81.80	..	(-) 81.80
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
13. 038 Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) (OCASPS) [FI]			
O 4,38.65	4,38.65	..	(-) 4,38.65
14. 041 Construction of Houses of Fishers of SC Category (Central Share) (OCASPS) [FI]			
O 4,56.55	4,56.55	..	(-) 4,56.55
State Development Schemes			
15. 018 Grant and Managerial Subsidy to Primary/Central Fishermen's Co- operative Societies [FI]			
O 1,00.00	1,00.00	..	(-) 1,00.00
16. 021 State Contribution towards scheme to be implemented with support from National Welfare Fund [Old name: Scheme from contribution of National Welfare Fund] (BLUE REVOLUTION) (OCASPS) [FI]			
O 4,10.90	4,10.90	..	(-) 4,10.90
17. 037 Development of Marine Fisheries Infrastructure and Post-Harvest [FI]			
O 1,00.00	1,00.00	..	(-) 1,00.00
18. 039 Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (State Share) (OCASPS) [FI]			
O 3,00.00	3,00.00	..	(-) 3,00.00
800 Other Expenditure			
State Development Schemes (Central Assistance)			
19. 019 Construction of Houses of Fishers of Non-SC category (Central Share) (OCASPS) [FI]			
O 83.25	83.25	..	(-) 83.25
State Development Schemes			
20. 021 Construction of Houses of Fishers of Non-SC category (State Share) (OCASPS) [FI]			
O 84.54	84.54	..	(-) 84.54
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).			

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
21. 025 Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI]			
O 4,52.22			
R (-) 31.95	4,20.27	..	(-) 4,20.27
Reasons for reduction of fund through re-appropriation and non-utilization of residual fund have not been communicated (August 2021).			
2405 Fisheries			
00			
001 Direction and Administration			
Administrative Expenditure			
22. 001 Directorate of Fisheries [FI]			
O 34,08.21			
R (-) 4.56	34,03.65	29,55.62	(-) 4,48.03
109 Extension and Training			
State Development Schemes			
23. 001 Training of fish farmers and unemployed fishermen, holding of fish farmers field day, educational tour etc. [FI]			
O 5,30.07			
R (-) 1,03.60	4,26.47	33.20	(-) 3,93.27
24. 002 Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]			
O 3,31.80			
R 6.00	3,37.80	2,13.74	(-) 1,24.06
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
25. 007 Development of Infrastructural Facilities in Inland Fishing Villages [FI]			
O 19,00.00			
R 62.50	19,62.50	5,15.79	(-) 14,46.71
26. 010 Project for reclamation of beels for enhanced fish production [FI]			
O 7,27.25			
R (-) 2,44.81	4,82.44	75.04	(-) 4,07.40

Grant No. 20 FISHERIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
3451 Secretariat-Economic Services					
00					
090 Secretariat					
Administrative Expenditure					
27.	001	Fisheries Department [FI]			
		O 8,17.86	8,22.42	5,51.19	(-) 2,71.23
		R 4.56			
Reasons for enhancement/reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).					
2405 Fisheries					
00					
001 Direction and Administration					
State Development Schemes					
28.	002	Acquisition and Management of properties for Administrative Unit [FI]			
		O 1,50.00	1,50.00	16.26	(-) 1,33.74
101 Inland Fisheries					
State Development Schemes					
29.	001	Project on Brakish Water Fish Farming through Brakish Water Fish Farmers Development Agency [FI]			
		O 5,00.00	5,00.00	2,24.14	(-) 2,75.86
30.	002	Introduction of cold chain system & supply of insulated boxes for preservation of fish and fish by-products [FI]			
		O 1,81.80	1,81.80	45.45	(-) 1,36.35
31.	003	Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI]			
		O 13,00.00	13,00.00	5,75.09	(-) 7,24.91
32.	009	Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI]			
		O 2,72.71	2,72.71	1,33.51	(-) 1,39.20
33.	012	State grants to SFDC/ WBFC for Piscicultural Operation [FI]			
		O 5,25.00	5,25.00	3,81.25	(-) 1,43.75
34.	015	Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]			
		O 2,27.26	2,27.26	81.78	(-) 1,45.48

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
35. 057 Construction and management of Echo-hatchery, setting up of Bundh Breeding Fish Farms and Portable Hatcheries in different Districts of the State [FI]			
O 5,45.43	5,45.43	11.51	(-) 5,33.92
789 Special Component Plan for Scheduled Castes			

State Development Schemes

36. 003 Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI]			
O 52,00.00	52,00.00	23,00.00	(-) 29,00.00
37. 004 Subsidy for fishing nets and fishery requisites in inland fisheries sector [FI]			
O 1,50.00	1,50.00	14.28	(-) 1,35.72
38. 012 Introduction of cold chain system for preservation of fish and improvement of transport supply in insulated boxes for preservation of fish [FI]			
O 5,00.00	5,00.00	1,89.55	(-) 3,10.45
39. 017 Development of transit and terminal market including retail outlets [FI]			
O 8,00.00	8,00.00	1,67.46	(-) 6,32.54
40. 027 Development of infrastructural facilities in marine fishing villages [FI]			
O 10,00.00	10,00.00	41.34	(-) 9,58.66
41. 028 Minor Fishing Harbour and Fish Landing Centres [FI]			
O 11,81.76	11,81.76	1,56.53	(-) 10,25.23
796 Tribal Areas Sub-Plan			

State Development Schemes

42. 001 Economic upliftment of Tribal people through operation of piscicultural development [FI]			
O 11,36.31	11,36.31	1,73.01	(-) 9,63.30

2415 Agricultural Research and Education

05 Fisheries

004 Research

State Development Schemes

43. 001 Studies on Ecological and Environment Conditions in relation to Fishes and on Different Cultural Methods [FI]			
O 3,18.16	3,18.16	79.54	(-) 2,38.62

Grant No. 20 FISHERIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes				
00				
800 Other Expenditure				
Administrative Expenditure				
44.	001	Intensive Development of Fisheries in C.D. Blocks [FI]		
	O	8,86.62	8,86.62	6,86.70
				(-) 1,99.92
45.	012	Development of Tank Fisheries in the selected C.D. Blocks in State [FI]		
	O	9,79.01	9,79.01	7,57.32
				(-) 2,21.69
Reasons for saving in the above sub-heads have not been communicated (August 2021).				
2415 Agricultural Research and Education				
05 Fisheries				
004 Research				
State Development Schemes				
46.	002	Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt.Fish Farm [FI]		
	O	3,63.64	3,50.08	87.66
	R	(-) 13.56		
				(-) 2,62.42
Reasons for surrender and final saving have not been communicated (August 2021).				
2401 Crop Husbandry				
00				
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
47.	096	Scheme under Rashtriya Krishi Vikash Yojana (Central Share) (RKVY) [FI]		
	O	6,75.00	6,47.90	..
	R	(-) 27.10		
				(-) 6,47.90

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
48. 097 Scheme under Rashtriya Krishi Vikash Yojana (State Share)(RKVY) [FI]			
O 6,00.00 } R (-) 26.01 }	5,73.99	..	(-) 5,73.99

Reasons for surrender and non-utilization of residual fund in above sub-heads have not been intimated (August 2021).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

Administrative Expenditure

49. 004 Grant of Old-Age Pension to Old and Infirm Fishermen [FI]			
O 13,70.43 } R (-) 13,70.43 }	..	..	..

Reasons for surrender of entire provision have not been intimated (August 2021).

Grant No. 20 FISHERIES

(v) Excess occurred mainly under :

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

2405 Fisheries

00

101 Inland Fisheries

State Development Schemes

50. 005 Fishing nets and fishery requisites in inland fisheries sector [FI]

O	31.80	31.80	11,22.16	+10,90.36
---	-------	-------	----------	-----------

Reasons for final excess in the above sub-head not been intimated (August 2021).

2405 Fisheries

00

796 Tribal Areas Sub-Plan

State Development Schemes

51. 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	3,18.19	5,63.00	5,63.00	..
R	2,44.81			

Reasons for enhancement of fund by way of re-appropriation based on actual expenditure have not been intimated (August 2021).

2405 Fisheries

00

789 Special Component Plan for Scheduled Castes

State Development Schemes

52. 006 Project on brackish water fish farming [FI]

O	6,50.00	6,81.95	14,18.32	+7,36.37
R	31.95			

Reasons for enhancement of fund through re-appropriation and final excess in the above sub-head have not been intimated (August 2021).

Grant No. 20 FISHERIES

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

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

State Development Schemes

53. 016 Old Age Pension Scheme for Fisherman under Jai Bangla [FI]

.. 21,75.61 +21,75.61

Reasons for incurring expenditure without any budget provision have not been intimated (August 2021). The sub-head attracts the criteria of New Service.

Revenue (Charged)

(i) In view of saving of ₹ 1,58.00 lakh (39.55 per cent of total provision) in the appropriation, supplementary provision of ₹ 14.46 lakh proved unnecessary.

(ii) Similar saving of ₹ 1,44.43 lakh (30.09 per cent of total appropriation) and ₹ 1,10.88 lakh (23.34 per cent of total appropriation) was noticed under this section during 2019-2020 and 2018-2019 respectively.

(iii) Saving occurred as under :

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

2049 Interest Payments

01 Interest on Internal Debt

200 Interest on Other Internal Debts

Administrative Expenditure

54. 009 Loans from NCDC [FI]

O 3,85.00 3,85.00 2,27.00 (-) 1,58.00

Reasons for saving in the above sub-head have not been communicated (August 2021).

Capital (Voted)

(i) As the expenditure in the grant is less than original budget, supplementary provision of ₹ 8,33.56 lakh proved unnecessary.

(ii) No portion of the saving of ₹ 41,86.14 lakh (61.26 per cent of total budget provision) was surrendered by the department during the year.

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

Savings		
Year	Amount (₹ in lakh)	Percentage
2019-2020	45,06.55	79.08
2018-2019	29,85.63	67.86
2017-2018	18,52.97	23.75
2016-2017	53,70.97	50.26
2015-2016	15,39.43	21.54

Grant No. 20 FISHERIES

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
State Development Schemes (Central Assistance)			
55. 006 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FI]			
O	5,00.00	5,00.00	.. (-) 5,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
56. 009 Scheme under RKVY (Central Share) (RKVY) [FI]			
O	2,00.00	2,00.00	.. (-) 2,00.00
State Development Schemes			
57. 010 Scheme under RKVY (State Share)(RKVY) [FI]			
O	1,25.00	1,25.00	.. (-) 1,25.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
58. 009 Scheme under RKVY (Central Share) (RKVY) [FI]			
O	1,00.00	1,00.00	.. (-) 1,00.00
4405 Capital Outlay on Fisheries			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
59. 006 Contribution to Primary / Central Fishermens Co-operative Societies to avail NCDC Assistance (NCDC) [FI]			
O	3,84.62	3,84.62	.. (-) 3,84.62

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6405 Loans for Fisheries			
00			
195 Loans to Fisheries Co-operatives			
State Development Schemes			
60. 004 Crafts and gears and other fishery requisites to Primary/Central Fishermans Co-operative Societies [FI]			
O 1,92.30	1,92.30	..	(-) 1,92.30
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
61. 002 Primary / Central Fishermens Co-operative Societies to avail NCDC assistance (NCDC)[FI]			
O 3,84.62	3,84.62	..	(-) 3,84.62
796 Tribal Areas Sub-Plan			
State Development Schemes			
62. 001 Primary / Central Fishermens Co-operative (NCDC) [FI]			
O 5,38.46	5,38.46	..	(-) 5,38.46
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).			
4401 Capital Outlay on Crop Husbandry			
00			
104 Agricultural Farms			
State Development Schemes			
63. 012 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY)(State Share) [FI]			
O 2,00.00	2,00.00	19.16	(-) 1,80.84
4405 Capital Outlay on Fisheries			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
64. 005 Infrastructure facilities for Fisheries Programme under RIDF (RIDF)[FI]			
O 24,34.45	24,34.45	18,20.80	(-) 6,13.65

Grant No. 20 FISHERIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
65. 001 Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI]			
O	8,65.55	8,65.55	7,44.11 (-) 1,21.44

Reasons for saving in the above sub-heads have not been communicated (August 2021).

4405 Capital Outlay on Fisheries

00

101 Inland Fisheries

State Development Schemes

66. 008 Infrastructure facilities for Fisheries programme under FIDF [FI]			
S	4,00.00	4,00.00	.. (-) 4,00.00
789 Special Component Plan for Scheduled Castes [FI]			

State Development Schemes

67. 011 Infrastructure facilities for Fisheries programme under FIDF [FI]			
S	3,00.00	3,00.00	.. (-) 3,00.00
Supplementary provision was required for Infrastructure facilities for Fisheries Programme under FIDF. Reasons for non-utilization of entire provision in the above sub-heads have not been intimated (August 2021).			

Capital (Charged)

- (i) The charged appropriation closed with a saving of ₹ 3,20.23 lakh (42.14 per cent of total provision).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) Similar saving and non-surrender of ₹ 8,98.41 lakh (64.17 per cent of total provision) and ₹ 6,52.50 lakh (48.33 per cent of total provision) was noticed in the appropriation during 2019-2020 and 2018-2019 respectively.

Grant No. 20 FISHERIES

(iv) Saving occurred as under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 Internal Debt of the State Government			
00			
108 Loans from National Co-operative Development Corporation			
Administrative Expenditure			
68. 004 Loans from National Co-operative Development Corporation [FI]			
O	7,60.00	7,60.00	4,39.77
			(-) 3,20.23

Reasons for saving in the above sub-head have not been communicated (August 2021).

Grant No. 21 FOOD & SUPPLIES

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2235 Social Security and Welfare			
2408 Food,Storage and Warehousing			
3456 Civil Supplies			
Voted -			
Original 85,35,19,58	97,31,81,50	94,92,28,12	(-) 2,39,53,38
Supplementary 11,96,61,92			
Amount surrendered during the year (31 March 2021)			10,14,72,00

CAPITAL -

Major Head

4408 Capital Outlay on Food Storage and Warehousing

Voted -				
Original 3,13,50,00	3,13,50,00	1,32,13,49	(-) 1,81,36,51	
Supplementary ..				
Amount surrendered during the year (31 March 2021)				25,62
Charged -				
Original 1,00,00	1,00,00	..	(-) 1,00,00	
Supplementary ..				
Amount surrendered during the year (31 March 2021)				Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 2,39,53.38 lakh (2.46 per cent of the budgetary allocation) which is less than the permissible limit of 5 per cent.

(ii) In view of saving of ₹ 2,39,53.38 lakh in the grant, surrender of ₹ 10,14,72.00 lakh during the year proved injudicious.

(iii) Out of total expenditure of ₹ 94,92,28.12 lakh in the grant, department paid an amount of ₹ 91,49,29.59 lakh as subsidy that constitutes 96.39 per cent of total expenditure under Revenue (Voted) section.

Grant No. 21 FOOD & SUPPLIES

(iv) Some noticeable variation were observed under few sub-heads as detailed below :

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

2408 Food, Storage and Warehousing

01 Food

001 Direction and Administration

Administrative Expenditure

1.	003	Kolkata (Including Industrial Area) Rationing [FS]			
		O	67,49.94	} 67,53.70	64,98.66
		R	3.76		
					(-) 2,55.04

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

2408 Food, Storage and Warehousing

01 Food

001 Direction and Administration

Administrative Expenditure

2.	001	Directorate of District Distribution, Procurement and Supply [FS]			
		O	10,37.38	} 9,95.42	9,17.79
		R	(-) 41.96		
					(-) 77.63

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

State Development Schemes

3.	009	World Food Day of FS [FS]			
		O	3,00.00	3,00.00	1,45.43
					(-) 1,54.57
4.	010	Mass Awareness Campaign for improvement of TDPS [FS]			
		O	40,00.00	40,00.00	7,77.88
					(-) 32,22.12

Grant No. 21 FOOD AND SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2408 Food, Storage and Warehousing			
01 Food			
001 Direction and Administration			
Administrative Expenditure			
5.	004 District Distribution [FS]		
	O 1,15,37.52	1,15,37.52	1,01,57.50 (-) 13,80.02
6.	007 Office of the Controller of Finance [FS]		
	O 10,35.63	10,35.63	9,05.88 (-) 1,29.75
7.	008 Office of the Senior Accounts Officer CDO/ CRO [FS]		
	O 5,29.43	5,29.43	4,52.56 (-) 76.87
3456 Civil Supplies			
00			
001 Direction and Administration			
Administrative Expenditure			
8.	002 Directorate of Consumer Goods [FS]		
	O 7,24.25	7,24.25	6,76.79 (-) 47.46
101 Inspection			
Administrative Expenditure			
9.	002 Directorate of Inspection and Quality Control [FS]		
	O 2,30.43	2,30.43	1,68.52 (-) 61.91
Reasons for saving in the above sub-heads have not been intimated (August 2021).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
10.	017 State Subsidy for Supply of Rice to the APL / BPL Families in the TPDS (SCP) [FS]		
	O 25,00,00.00	22,76,76.16	19,22,79.15 (-) 3,53,97.01
	R (-) 2,23,23.84		
Reasons for surrender of fund and final saving have not been intimated (August 2021).			

Grant No. 21 FOOD AND SUPPLIES

(v) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare				
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
Administrative Expenditure				
11.	051 Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS [FS]			+10,65.42
	O 42,00.00	42,00.00	52,65.42	
12.	053 Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price [FS]			
	O 1,45,00.00	1,45,00.00	2,86,76.00	+1,41,76.00
2408 Food,Storage and Warehousing				
01	Food			
001	Direction and Administration			
Administrative Expenditure				
13.	006 Directorate of Storage [FS]			
	O 4,70.69	4,70.69	5,54.40	+83.71
2235 Social Security and Welfare				
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
Administrative Expenditure				
14	066 Printing of Ration Cards and other charges incidental to the issuance of Ration Cards [FS]			
	O 4.45	4.45	5,59.79	+5,55.34
3456 Civil Supplies				
00				
102	Civil Supplies Scheme			
State Development Scheme				
15.	002 Financial Assistance for Computerization of TPDS[FS]			
	O 35,00.00	35,00.00	77,62.66	+42,62.66
Reasons for excess in the above sub-heads have not been intimated (August 2021).				

Grant No. 21 FOOD & SUPPLIES

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

2052 Secretariat-General Services

00

090 Secretariat

Administrative Expenditure

16. 015 Department of Food & Supplies [FS]

O	22,19.46	}	22,31.95	27,46.56	+5,14.61
R	12.49				

Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (August 2021).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

796 Tribal Areas Sub-Plan

State Development Schemes

17. 018 State Subsidy for Supply of Rice to the APL/BPL Families in the TDPS(TSP) [FS]

O	4,75,00.00	}	4,14,11.68	5,24,38.77	+1,10,27.09
R	(-) 60,88.32				

Reasons for reduction of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (August 2021).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

State Development Schemes

18. 011 State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS]

O	14,00,00.00	}	18,66,02.08	63,62,70.21	+44,96,68.13
S	11,96,61.92				
R	(-) 7,30,59.84				

Supplementary grant was required for providing State Subsidy for supply of rice to the APL/BPL families in TPDS. Reasons for reduction of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (August 2021).

Grant No. 21 FOOD & SUPPLIES

(vi) Saving occurred mainly under :

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

2235 Social Security and Welfare

02 Social Welfare

789 Special Component Plan for Scheduled Castes

Central Sector Scheme

19. 034 Implementation of Annapurna Scheme (Central Share)(NSAP) [FS]

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

796 Tribal Areas Sub-Plan

Central Sector Scheme

20. 036 Implementation of Annapurna Scheme (NSAP)

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

60 Other Social Security and Welfare Programmes

200 Other Programmes

Central Sector Scheme

21. 002 Transport cost subsidy for carrying food grains throughout the State for smooth functioning of PDS [FS]

O	85,00.00	85,00.00	..	(-) 85,00.00
---	----------	----------	----	--------------

22. 035 Supply of Rice to the A.P.L./B.P.L. families in the T.P.D.S. at the subsidised rate (Central Share) [FS]

O	11,00,00.00	11,00,00.00	..	(-) 11,00,00.00
---	-------------	-------------	----	-----------------

Grant No. 21 FOOD AND SUPPLIES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
Central Sector Scheme			
23. 018 Supply of Rice to the APL / BPL Families in the TPDS at the Subsidised rate (Central Share) [FS]			
O 20,49,00.00	20,49,00.00	..	(-) 20,49,00.00
796 Tribal Areas Sub-Plan			
Central Sector Scheme			
24. 019 Supply of Rice to the APL / BPL Families in the TPDS at the Subsidised rate (Central Share) [FS]			
O 3,49,00.00	3,49,00.00	..	(-) 3,49,00.00
3456 Civil Supplies			
00			
102 Civil Supplies Scheme			
Central Sector Scheme			
25. 003 Financial Assistance for Computerization of TPDS [FS]			
O 30,00.00	30,00.00	..	(-) 30,00.00
Reasons for non utilization of the entire budgetary allocation in the above sub-heads have not been intimated (August 2021).			
2052 Secretariat-General Services			
00			
090 Secretariat			
Central Sector Scheme			
26. 006 Department of Food & Supplies - Implementation of e-Governance Programme and Computerization of TPDS [FS]			
O 3,06.00	3,06.00	69.26	(-) 2,36.74

Grant No. 21 FOOD & SUPPLIES

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

2408 Food, Storage and Warehousing

01 Food

101 Procurement and Supply

Central Sector Scheme

27.	001 Subsidy to WBECSC Ltd for repayment of Institutional Finance [FS]				
	O	8,00.00	8,00.00	0.05	(-) 7,99.95

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,81,36.51 lakh (57.85 per cent of the budgetary allocation). (ii) Out of such saving the department surrendered ₹ 25.62 lakh only during the year. (iii) Saving of ₹ 2,20,25.11 lakh (59.67 per cent of budgetary allocation) and ₹ 42,98.15 lakh (21.17 per cent of budgetary allocation) was observed in the grant during 2019-2020 and 2018-2019 respectively (iv) Saving occurred mainly under :

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

4408 Capital Outlay on Food Storage and Warehousing

01 Food

103 Food Processing

Central Sector Scheme

28.	001 Testing laboratory under F&S Department [FS]				
	O	7,00.00	7,00.00	..	(-) 7,00.00

Reasons for non utilization of the entire budgetary allocation in the above sub-head have not been intimated (August 2021).

Grant No. 21 FOOD & SUPPLIES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
4408 Capital Outlay on Food Storage and Warehousing					
02 Storage and Warehousing					
101 Rural Godown Programmes					
State Development Schemes					
29.	003	Special Infrastructure Projects [FS]			
	O	10,00.00	9,74.38	2,24.27	(-) 7,50.11
	R	(-) 25.62			
789 Special Component Plan for Scheduled Castes					
Central Sector Scheme					
30.	008	Enhancement of Storage Capacity with Technological Modernisation under RKVY (State Share) [FS]			
	O	1,80.00	1,51.00	41.67	(-) 1,09.33
	R	(-) 29.00			
800 Other Expenditure					
State Development Schemes					
31.	002	Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS]			
	O	35,00.00	34,99.00	17,90.97	(-) 17,08.03
	R	(-) 1.00			
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).					
4408 Capital Outlay on Food Storage and Warehousing					
02 Storage and Warehousing					
101 Rural Godown Programmes					
Central Sector Scheme					
32.	001	Enhancement of Storage Capacity with Technological Modernization under RKVY (Central Share) [FS]			
	O	4,00.00	2,75.00	..	(-) 2,75.00
	R	(-) 1,25.00			

Grant No. 21 FOOD & SUPPLIES

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

800 Other Expenditure

Central Sector Scheme

33.	012	Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS]			
		O 1,50,00.00	}	89,73.32	..
		R (-) 60,26.68	}		(-) 89,73.32

4408 Capital Outlay on Food Storage and Warehousing

02 Storage and Warehousing

796 Tribal Areas Sub-Plan

Central Sector Scheme

34.	003	Enhancement of Storage Capacity with Technological Modernisation under RKVY (Central Share) [FS]			
		O 1,20.00	}	88.76	..
		R (-) 31.24	}		(-) 88.76
35.	004	Enhancement of Storage Capacity with Technological Modernisation under RKVY (State Share) [FS]			
		O 1,00.00	}	79.31	..
		R (-) 20.69	}		(-) 79.31

Reasons for reduction of fund by way of re-appropriation and non-utilization of the residual fund in the above sub-heads have not been intimated (August 2021).

Grant No. 21 FOOD & SUPPLIES

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

4408 Capital Outlay on Food Storage and Warehousing

02 Storage and Warehousing

789 Special Component Plan for Scheduled Castes

State Development Schemes

36.	001	Construction/Re-construction/Repair of Food Storage Godowns and allied works [FS]			
	O	10,00.00	10,00.00	3,30.97	(-) 6,69.03
37.	003	Construction/Re-construction/Renovation of Food Storage Godowns and allied works [FS]			
	O	40,00.00	40,00.00	6,33.63	(-) 33,66.37
	796	Tribal Areas Sub-Plan			

Central Sector Scheme

38.	001	Construction/Re-construction/Repair of G.F.D. Godowns for implementation of Targeted P.D.S. [FS]			
	O	2,00.00	2 00.00	31.14	(-) 1,68.86
	800	Other Expenditure			

State Development Schemes

39.	004	Creation of accommodation for the different offices of Food and Supplies Department. [FS]			
	O	39,00.00	39,00.00	14,,86.21	(-) 24,13.79
40.	013	Infrastructural Upgradation & Creation of Storage Capacity by West Bengal Warehousing Corporation [FS]			
	O	8,00.00	8,00.00	1,92.62	(-) 6,07.38

Reasons for saving in the above sub-heads have not been intimated (August 2021).

4408 Capital Outlay on Food Storage and Warehousing

02 Storage and Warehousing

789 Special Component Plan for Scheduled Castes

State Development Schemes(Central Assistance)

41.	007	Enhancement of Storage Capacity with Technological Modernization under RKVY (Central Share) (RKVY) [FS]			
	O	2,00.00	3,74.69	2,34.56	(-) 1,40.13
	R	1,74.69			

Reasons for enhancement of fund by re-appropriation and final saving have not been intimated (August 2021).

Grant No. 21 FOOD & SUPPLIES

(vii) Excess occurred as under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408 Capital Outlay on Food Storage and Warehousing			
02 Storage and Warehousing			
101 Rural Godown Programmes			
State Development Schemes			
42. 004 Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF [FS]			
R	60,26.68	60,26.68	80,26.64 +19,99.96

Reasons for creation of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (August 2021).

Capital (Charged)

- (i) Entire portion of the budgetary allocation of the appropriation remained unutilized at the close of the year.
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the appropriation during last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	53.50	53.5
2018-2019	46.11	46.11
2017-2018	1,20.35	60.18
2016-2017	16,53.30	97.25

(iv) Saving occurred as under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408 Capital Outlay on Food Storage and Warehousing			
02 Storage and Warehousing			
800 Other Expenditure			
State Development Schemes			
43. 001 Acquisition of land[FS]			
O	1,00.00	1,00.00	.. (-) 1,00.00

Reasons for non utilization of the entire budgetary allocation in the above sub-head have not been intimated (August 2021).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE (All voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2401 Crop Husbandry			
2408 Food, Storage and Warehousing			
2551 Hill Areas			
2851 Village and Small Industries' below this major head			
2852 Industries			
3451 Secretariat-Economic Services			
Voted -			
Original	1,89,94,90		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			
	1,89,94,90	69,44,86	(-) 1,20,50,04
			Nil

CAPITAL -

Major Head

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

Voted -				
Original	20,00,00			
Supplementary	..			
Amount surrendered during the year (31 March 2021)				
	20,00,00	1,46,62	(-) 18,53,38	
			Nil	

Notes and Comments -

Revenue (Voted)

- The grant closed with a saving of ₹ 1,20,50.04 lakh (63.44 per cent of total provision).
- No portion of the saving was surrendered by the department during the year.
- Persistent saving was noticed in the grant during last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2019-2020	1,17,52.79	65.37
2018-2019	64,28.07	38.96
2017-2018	99,54.52	59.82
2016-2017	67,53.96	45.69
2015-2016	84,85.46	61.65

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
110 Crop Insurance			
State Development Schemes			
1. 002 Crop Insurance Scheme [FP]			
O	1,50.00	1,50.00	.. (-) 1,50.00
119 Horticulture and Vegetable Crops			
State Development Schemes			
2. 006 Subsidised Distribution of Seeds, Planting Materials etc. [FP]			
O	2,49.00	2,49.00	.. (-) 2,49.00
3. 042 National Horticulture Mission - West Bengal State Horticulture Development Society (State Share) [FP]			
O	7,20.00	7,20.00	.. (-) 7,20.00
4. 072 Marketing and Price Support Scheme [FP]			
O	6,00.00	6,00.00	.. (-) 6,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
5. 005 Subsidised Distribution of Seeds, Planting materials etc [FP]			
O	4,95.00	4,95.00	.. (-) 4,95.00
6. 078 National Horticulture Mission (State Share) (OCASPS) [FP]			
O	2,30.00	2,30.00	.. (-) 2,30.00
2852 Industries			
60 Others			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
7. 001 Assistance for formation of Food Processing Industries [FP]			
O	2,00.00	2,00.00	.. (-) 2,00.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry				
00				
119 Horticulture and Vegetable Crops				
State Development Schemes (Central Assistance)				
8. 046 National Horticulture Mission (Central Share) (OCASPS) [FP]				
O	10,80.00	10,80.00	7,50.00	(-) 3,30.00
State Development Schemes				
9. 008 Assistance for Promotion of Horticultural Projects [FP]				
O	28,43.93	28,43.93	11,46.68	(-) 16,97.25
10. 010 Special Area Programmes on Horticulture Including Spices Plantation Crops and Mushroom, Rootcrops, Aromatic and Medicinal Plant, Betelvine etc. [FP]				
O	1,32.50	1,32.50	20.63	(-) 1,11.87
11. 013 Media Support Public Relation and Exhibition [FP]				
O	3,52.00	3,52.00	0.84	(-) 3,51.16
12. 014 Development of Horticulture including Spices Plantation crops, Root Crops, Mushroom, Aromatic and Medicinal Plants, Betelvine etc [FP]				
O	6,56.00	6,56.00	4,01.93	(-) 2,54.07
13. 056 Reorganization of Horticulture Research and Dev. [FP]				
O	8,25.00	8,25.00	12.26	(-) 8,12.74
14. 061 Modernization of horticulture Farms [FP]				
O	2,20.00	2,20.00	24.76	(-) 1,95.24
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
15. 077 National Horticulture Mission (Central Share) (OCASPS) [FP]				
O	3,45.00	3,45.00	2,50.00	(-) 95.00
State Development Schemes				
16. 002 Modernisation of Horticulture Farms [FP]				
O	1,32.00	1,32.00	28.88	(-) 1,03.12
17. 007 Assistance for Horticultural Project [FP]				
O	11,00.00	11,00.00	2,12.88	(-) 8,87.12
796 Tribal Area Sub-Plan				
State Development Schemes (Central Assistance)				
18. 080 Schemes under Rashtriya Krishi Vikash Yojana (Central Share) (RKVY) [FP]				
O	2,22.22	2,22.22	43.00	(-) 1,79.22

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
19. 005 Assistance for Horticulture [FP]			
O 3,85.00	3,85.00	1,55.55	(-) 2,29.45
20. 081 Schemes under Rashtriya Krishi Vikash Yojana (State Share) (RKVY)[FP]			
O 1,48.15	1,48.15	29.00	(-) 1,19.15
800 Other Expenditure			
State Development Schemes (Central Assistance)			
21. 013 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share)(RKVY) [FP]			
O 5,55.55	5,55.55	3,42.00	(-) 2,13.55
State Development Schemes			
22. 020 Additional Central Assistance Scheme under Rashtriya Krishi Vikas Yojana (RKVY) (State Share)(RKVY) [FP]			
O 3,70.37	3,70.37	2,28.00	(-) 1,42.37
 2551 Hill Areas			
60 Other Hill Areas			
101 Development of Hill Areas			
State Development Schemes			
23. 058 Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants [FP]			
O 24,72.00	24,72.00	3,96.54	(-) 20,75.46
 2852 Industries			
60 Others			
102 Food and Beverages			
State Development Schemes			
24. 001 Assistance for Promotion of Food Processing Industries [FP]			
O 8,00.00	8,00.00	1.84	(-) 7,98.16
Reasons for saving in the above sub-heads have not been communicated (August 2021).			

Capital (Voted)

(i) The grant closed with a saving of ₹ 18,53.38 lakh (92.67 per cent of total provision). The 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 :

Saving		
Year	Amount (₹ in lakh)	Percentage
2019-2020	8,94.88	58.51
2018-2019	18,21.30	95.80
2017-2018	6,99.38	70.41
2016-2017	15,41.32	85.63
2015-2016	18,98.63	76.33

Grant No. 22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE

(iii) Saving occurred mainly under :

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

4860 Capital Outlay on Consumer Industries

60 Others

102 Foods and Beverages

State Development Schemes

25.	001	Infrastructure facilities for Food Processing Industries Development Programme (RIDF) [FP]		
	O	5,00.00	5,00.00	..
				(-) 5,00.00

Reasons for non-utilization of entire budget provision in the above sub-head have not been intimated (August 2021).

4401 Capital Outlay on Crop Husbandry

00

104 Agricultural Farms

State Development Schemes

26.	016	Infrastructural Development for Centre of Excellence for Vegetables [FP]		
	O	5,00.00	3,75.00	10.24
	R	(-) 1,25.00		(-) 3,64.76

Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (August 2021).

4401 Capital Outlay on Crop Husbandry

00

104 Agricultural Farms

State Development Schemes

27.	015	Construction of Model House for Plantation Labourers [FP]		
	O	7,00.00	7,00.00	67.85
				(-) 6,32.15
28.	018	Project for Development of Plantation Roads [FP]		
	O	3,00.00	3,00.00	68.52
				(-) 2,31.48

Reasons for saving in the above sub-heads have not been communicated (August 2021).

Grant No. 23 FORESTS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE - Major Head			
2049 Interest Payment			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2406 Forestry and Wild Life			
2415 Agricultural Research and Education			
2551 Hill Areas			
3451 Secretariat-Economic Services			
Voted -			
Original	7,74,41,02		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			
	7,74,41,02	5,19,21,25	(-) 2,55,19,77
			Nil

CAPITAL -

Major Head

- 4402 Capital Outlay on Soil and Water Conservation
- 4406 Capital Outlay on Forestry and Wild Life
- 4415 Capital outlay on agricultural research & education
- 4702 Capital Outlay on Minor Irrigation

Voted -

Original	1,44,50,90			
Supplementary	..			
Amount surrendered during the year (31 March 2021)				
	1,44,50,90	70,07,33	(-) 74,43,57	
			Nil	

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 2,55,19.77 lakh (32.95 per cent of total provision). No portion of saving was surrendered by the department during the year.
- (ii) Persistent saving was noticed in the grant during last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2019-2020	2,82,50.35	34.73
2018-2019	1,21,24.61	16.26
2017-2018	1,66,53.20	24.67
2016-2017	1,11,90.76	16.94
2015-2016	88,93.91	14.91

Grant No. 23 FORESTS

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2406 Forestry and Wild Life					
01 Forestry					
101 Forest Conservation, Development and Regeneration					
State Development Schemes					
1.	010 Forest Protection [FR]				
	O	6,50.00	7,26.75	3,14.27	(-) 4,12.48
	R	76.75			
2.	015 Management Information System [FR]				
	O	1,00.00	80.00	3.00	(-) 77.00
	R	(-) 20.00			
102 Social and Farm Forestry					
State Development Schemes					
3.	026 Community Development [FR]				
	O	2,00.00	1,62.00	12.82	(-) 1,49.18
	R	(-) 38.00			
02 Environmental Forestry and Wild Life					
110 Wild Life Preservation					
State Development Schemes (Central Assistance)					
4.	021 Project Tiger (Central Share)(OCASPS) [FR]				
	O	5,63.00	4,92.36	3,62.42	(-) 1,29.94
	R	(-) 70.64			
State Development Schemes					
5.	027 Nature Conservation- Protection and Improvement of Wild Life [FR]				
	O	10,00.00	10,30.50	4,37.61	(-) 5,92.89
	R	30.50			

Grant No. 23 FORESTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2415 Agricultural Research and Education			
06 Forestry			
004 Research			
State Development Schemes			
6. 002 Training of Staff [FR]			
O 1,50.00	1,19.50	7.00	(-) 1,12.50
R (-) 30.50			
Reasons for enhancement/reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).			
2401 Crop Husbandry			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
7. 084 Scheme under RKVY (Central Share) (RKVY) [FR]			
O 1,50.00	1,50.00	..	(-) 1,50.00
800 Other Expenditure			
State Development Schemes (Central Assistance)			
8. 014 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY)[FR]			
O 6,75.00	6,75.00	..	(-) 6,75.00
2406 Forestry and Wild Life			
01 Forestry			
003 Education and Training			
Administrative Expenditure			
9. 001 General Administration and Direction : Cost of training in India of Indian Forest Services Probationers [FR]			
O 2,45.65	2,45.65	..	(-) 2,45.65
10. 002 Cost of training of West Bengal Forest Services Probationers [FR]			
O 1,32.73	1,32.73	..	(-) 1,32.73
Reasons for non-utilization of entire budget provision in above sub-heads have not been communicated (August 2021).			

Grant No. 23 FORESTS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life				
04 Afforestation and Ecology Development				
103 State Compensatory Afforestation (SCA)				
State Development Schemes				
11.	002 Additional Compensatory Afforestation [FR]			
	O	6,20.79	}	5,54.65
	R	(-) 66.14		
			..	(-) 5,54.65
Reasons for reduction of fund through re-appropriation and non-utilization of residual provision have not been intimated (August 2021).				
2401 Crop Husbandry				
00				
800 Other Expenditure				
State Development Schemes				
12.	023 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [FR]			
	O	4,50.00	4,50.00	22.50
				(-) 4,27.50
2406 Forestry and Wild Life				
01 Forestry				
001 Direction and Administration				
Administrative Expenditure				
13.	001 General Direction [FR]			
	O	3,23,37.12	3,23,37.12	2,67,48.44
				(-) 55,88.68
070 Communications and Buildings				
Administrative Expenditure				
14.	002 Buildings [FR]			
	O	4,28.42	4,28.42	2,55.75
				(-) 1,72.67
State Development Schemes				
15.	001 Development of Forest Communications [FR]			
	O	2,00.00	2,00.00	44.51
				(-) 1,55.49
16.	004 Buildings [FR]			
	O	4,00.00	4,00.00	69.71
				(-) 3,30.29

Grant No. 23 FORESTS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
102	Social and Farm Forestry			
Administrative Expenditure				
17.	005 West Bengal Forestry Project [FR]			
	O	6,45.68	5,10.80	(-) 1,34.88
18.	007 Social Forestry Project [FR]			
	O	25,02.10	18,46.78	(-) 6,55.32
State Development Schemes (Central Assistance)				
19.	029 Integrated Forestry and Bio-Diversity Conservation(EAP) [FR]			
	O	28,00.00	11,97.00	(-) 16,03.00
20.	031 Conservation of Natural Resources and Ecosystems (Central Share) (OCASPS) [FR]			
	O	6,00.00	78.70	(-) 5,21.30
State Development Schemes				
21.	027 Other Allied Works Component [FR]			
	O	2,00.00	42.69	(-) 1,57.31
22.	030 Conservation of Natural Resources and Ecosystems (State Share) (OCASPS) [FR]			
	O	3,00.00	1,49.69	(-) 1,50.31
789	Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)				
23.	012 Integrated Forestry& Bio-Diversity Conservation (EAP) [FR]			
	O	13,80.00	5,87.50	(-) 7,92.50
State Development Schemes				
24.	007 Forestry Treatment [FR]			
	O	8,00.00	3,69.48	(-) 4,30.52
796	Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)				
25.	023 Integrated Forestry & Bio-Diversity Conservation (EAP) [FR]			
	O	9,20.00	3,92.00	(-) 5,28.00
State Development Schemes				
26.	022 Other Expenditure - Economic Rehabilitation of Fringe Population [FR]			
	O	1,50.00	36.84	(-) 1,13.16
800	Other Expenditure			
State Development Schemes				
27.	004 Publicity-Cum-Extension [FR]			
	O	7,00.00	4,57.26	(-) 2,42.74

Grant No. 23 FORESTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
Administrative Expenditure			
28. 003 Tiger Reserve in Sundarbans [FR]			
O 3,31.19	3,31.19	2,29.74	(-) 1,01.45
State Development Schemes			
29. 007 Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-state and International Implication [FR]			
O 3,00.00	3,00.00	1,12.54	(-) 1,87.46
111 Zoological Park			
Administrative Expenditure			
30. 001 Alipore Zoological Garden [FR]			
O 17,94.62	17,94.62	16,40.80	(-) 1,53.82
31. 002 Padmaja Naidu Himalayan Zoological Park, Darjeeling [FR]			
O 14,30.05	14,30.05	10,03.22	(-) 4,26.83
32. 003 North Bengal Wild Animal Park (Bengal Safari) Siliguri [FR]			
O 4,18.04	4,18.04	3,11.35	(-) 1,06.69
State Development Schemes			
33. 005 Improvement of Zoological Garden [FR]			
O 7,99.60	7,99.60	82.28	(-) 7,17.32
34. 006 Extension of Zoological Garden [FR]			
O 8,00.00	8,00.00	73.13	(-) 7,26.87
112 Public Gardens			
Administrative Expenditure			
35. 001 Parks and Gardens Wing [FR]			
O 24,26.90	24,26.90	20,12.48	(-) 4,14.42
State Development Schemes			
36. 007 Creation and improvement of parks and gardens [FR]			
O 11,35.00	11,35.00	2,54.24	(-) 8,80.76
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
37. 002 Project Tiger (Central Share)(OCASPS) [FR]			
O 4,18.00	4,18.00	46.68	(-) 3,71.32
38. 004 Integrated Development of Wild Life Habitat (Central Share)(OCASPS) [FR]			
O 4,57.00	4,57.00	1,70.06	(-) 2,86.94
State Development Schemes			
39. 003 Project Tiger (State Share) (OCASPS) [FR]			
O 1,60.00	1,60.00	36.53	(-) 1,23.47

Grant No. 23 FORESTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
40. 010 Project Tiger (Central Share) (OCASPS)[FR]			
O 4,19.00	4,19.00	14.11	(-) 4,04.89
41. 012 Integrated Development of Wild Life Habitat (Central Share) (OCASPS) [FR]			
O 5,57.00	5,57.00	1,40.04	(-) 4,16.96
State Development Schemes			
42. 007 Development of Eco-Tourism and Nature Education [FR]			
O 8,00.00	8,00.00	2,00.00	(-) 6,00.00
43. 008 Elephant Conservation [FR]			
O 10,00.00	10,00.00	5,47.96	(-) 4,52.04
44. 011 Project Tiger (State Share) (OCASPS) [FR]			
O 1,60.00	1,60.00	10.92	(-) 1,49.08
800 Other Expenditure			
Administrative Expenditure			
45. 003 Compensation for Wildlife Depredation [FR]			
O 13,26.00	13,26.00	10,63.00	(-) 2,63.00
04 Afforestation and Ecology Development			
103 State Compensatory Afforestation (SCA)			
State Development Schemes			
46. 004 Net Present Value of Forest Land [FR]			
O 40,09.24	40,09.24	1,18.75	(-) 38,90.49
47. 005 Protected Areas (National Parks, Wild Life Sanctuaries) [FR]			
O 3,91.44	3,91.44	28.51	(-) 3,62.93
48. 006 Others [FR]			
O 2,74.47	2,74.47	9.79	(-) 2,64.68
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
49. 006 Department of forests [FR]			
O 5,55.22	5,55.22	4,58.56	(-) 96.66
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 23 FORESTS

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Forest Conservation, Development and Regeneration			
State Development Schemes (Central Assistance)			
50. 019 National Mission for Green India (State Share) [FR]			
	..	5,84.74	+5,84.74
State Development Schemes			
51. 020 National Mission for Green India (Central Share) [FR]			
	..	3,89.82	+3,89.82
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
52. 036 National Mission for Green India (State Share) [FR]			
	..	3,57.91	+3,57.91
State Development Schemes			
53. 037 National Mission for Green India (Central Share) [FR]			
	..	2,38.62	+2,38.62

In respect of above sub-heads, reasons for incurring expenditure without any budget provision have not been intimated (August 2021). The sub-heads mentioned at Sl. No. 50,51,52 & 53 attract the criteria of New Service.

Grant No. 23 FORESTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Forest Conservation, Development and Regeneration			
Administrative Expenditure			
54. 001 Wild Life Wing (i) Conservancy and Regeneration [FR]			
O 3,07.31	3,07.31	4,57.10	+1,49.79
55. 003 Forest Protection [FR]			
O 6,01.53	6,01.53	8,81.20	+2,79.67
105 Forest Produce			
Administrative Expenditure			
56. 004 Silvo-Pisciculture [FR]			
O 32.53	32.53	2,10.69	+1,78.16
<i>02 Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
State Development Schemes			
57. 020 Project Tiger (State Share) (OCASPS) (OCASPS) [FR]			
O 1,00.00	1,00.00	2,81.80	+1,81.80
58. 022 Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR]			
O 1,00.00	1,00.00	3,27.30	+2,27.30
Reasons for excess in the above sub-heads have not been communicated (August 2021).			

Capital (Voted)

(i) The grant closed with a saving of ₹ 74,43.57 lakh (51.51 per cent of total provision). No portion of saving was surrendered by the department during the year.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	51,48.17	35.43
2018-2019	27,68.86	51.30
2017-2018	36,01.96	48.64
2016-2017	25,14.43	51.51
2015-2016	4,46.62	17.86

Grant No. 23 FORESTS

(iii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4406 Capital Outlay on Forestry and Wild Life				
<i>01 Forestry</i>				
101 Forest Conservation, Development and Regeneration				
Administrative Expenditure				
59. 002 Wild Life Wing- Conservancy and Regeneration [FR]				
O	1,28.59	1,28.59	..	(-) 1,28.59
4702 Capital Outlay on Minor Irrigation				
<i>00</i>				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
60. 034 Schemes under Jalatirtha(JLT) [FR]				
O	9,00.00	9,00.00	..	(-) 9,00.00
Reasons for non-utilization of entire budget provision in the above sub-heads have not been communicated (August 2021).				
4406 Capital Outlay on Forestry and Wild Life				
<i>01 Forestry</i>				
070 Communication and Buildings				
State Development Schemes				
61. 001 Construction of Buildings [FR]				
O	7,00.00	7,00.00	1,74.06	(-) 5,25.94
101 Forest Conservation, Development and Regeneration				
State Development Schemes				
62. 001 Forest Conservation and Regeneration [FR]				
O	75,00.00	75,00.00	42,11.76	(-) 32,88.24
63. 003 Integrated Wildlife Management Plan [FR]				
O	6,87.62	6,87.62	2,75.73	(-) 4,11.89

Grant No. 23 FORESTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
64. 004 Net Present Value of Forest Land [FR]			
O 7,42.84	7,42.84	27.81	(-) 7,15.03
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
65. 002 Forest Conservation and Regeneration [FR]			
O 6,05.00	6,05.00	2,61.94	(-) 3,43.06
66. 003 Decentralized People Nurseries [FR]			
O 6,50.00	6,50.00	3,45.59	(-) 3,04.41
 4702 Capital Outlay on Minor Irrigation			
00			
101 Surface water			
State Development Schemes			
67. 040 Schemes under Jalatirtha(JLT) [FR]			
O 15,00.00	15,00.00	4,38.35	(-) 10,61.65
796 Tribal Areas Sub-Plan			
State Development Schemes			
68. 047 Schemes under Jalatirtha(JLT) [FR]			
O 6,00.00	6,00.00	1,30.40	(-) 4,69.60

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 23 FORESTS

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4406 Capital Outlay on Forestry and Wild Life			
<i>01 Forestry</i>			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
69. 004 West Bengal Forest Development Corporation Ltd. (Wbfdcl)			
[FR]	..	7,50.00	+7,50.00

Reasons for incurring expenditure without any budget provision have not been intimated (August 2021). The sub-head attracts the criteria of New Service.

Grant No. 24 HEALTH & FAMILY WELFARE

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2051 Public Service Commission			
2210 Medical and Public Health			
2211 Family Welfare			
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	96,62,36,73	}	1,14,34,00,40	1,17,86,35,13	+3,52,34,73
Supplementary	17,71,63,67				
Amount surrendered during the year (31 March 2021)					4,03,95

Charged -

Original	..	}	18,00	1,79,69	+1,61,69
Supplementary	18,00				
Amount surrendered during the year (31 March 2021)					Nil

CAPITAL -

Major Head

4210 Capital Outlay on Medical and Public Health

6210 Loans for Medical and Public Health

Voted -

Original	14,39,89,51	}	16,09,43,21	9,06,96,80	(-) 7,02,46,41
Supplementary	1,69,53,70				
Amount surrendered during the year (31 March 2021)					20,00,00

Notes and Comments -

Revenue (Voted)

- (i) Expenditure exceeded the grant by ₹ 3,52,34.73 lakh (actual : ₹ 3,52,34,72,618). The excess requires regularization.
- (ii) In view of above excess, supplementary grant of ₹ 17,71,63.67 lakh proved inadequate and surrender of ₹ 4,03.95 lakh proved injudicious.
- (iii) Persistent excess was noticed in the grant during last five years as under :

Excess	
Year	Amount (₹ in lakh)
2019-2020	7,75,55.75
2018-2019	1,79,95.96
2017-2018	3,75,33.32
2016-2017	1,67,56.74
2015-2016	7,31,16.88

Grant No. 24 HEALTH & FAMILY WELFARE

(iv) Excess occurred mainly under :

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

2210 Medical and Public Health

01 Urban Health Services-Allopathy

001 Direction and Administration

Administrative Expenditure

1.	001 District Medical Establishment [HF]			
	O 51,96.56	} 57,35.29	61,89.92	+4,54.63
	S 5,20.90			
	R 17.83			

Augmentation of fund through supplementary provision was required for District Medical Establishment. Reasons for enhancement of fund through re-appropriation and final excess in the above sub-head have not been intimated (August 2021).

2210 Medical and Public Health

01 Urban Health Services-Allopathy

789 Special Component Plan for Scheduled Castes

State Development Schemes

2.	004 Special Programme under National Urban Health Mission (NUHM) (State Share) [HF]			
	O 41.18	} 6,88.67	11,00.67	+4,12.00
	S 6,47.49			

796 Tribal Areas Sub-Plan

State Development Schemes

3.	004 Special Programme under National Urban Health Mission (NUHM) (State Share) [HF]			
	O 16.02	} 1,69.34	2,70.67	+1,01.33
	S 1,53.32			

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>03 Rural Health Services-Allopathy</i>			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
4. 009 Special Programme under National Rural Health Mission(NRHM)- (State Share) [HF]			
O 13,00.00 } S 1,77,72.00 }	1,90,72.00	2,26,06.33	+35,34.33
796 Tribal Areas Sub-Plan			
State Development Schemes			
5. 010 Special Programme under National Rural Health Mission(NRHM)- (State Share) [HF]			
O 2,90.00 } S 41,81.00 }	44,71.00	48,47.03	+3,76.03
800 Other Expenditure			
State Development Schemes (Central Assistance)			
6. 015 National Health Mission including NRHM (Central Share) [HF]			
O 4,42,08.97 } S 83,91.03 }	5,26,00.00	8,64,67.76	+3,38,67.76
State Development Schemes			
7. 013 Special Programme under National Rural Health Mission(NRHM)- (State Share) [HF]			
O 31,77.14 } S 5,20,53.86 }	5,52,31.00	6,41,23.46	+88,92.46
Enhancement of fund through supplementary provision was required for Other grants of National Urban Health Mission (NUHM) (State Share), National Health Mission including NRHM(Central and State Share). Reasons for excess in the above sub-heads have not been intimated (August 2021).			

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
110 Hospital and Dispensaries					
Administrative Expenditure					
8.	082	Govt. Medical College Hospitals [HF]			
	O	12,50,84.12	12,53,32.69	14,45,58.70	+1,92,26.01
	R	2,48.57			
State Development Schemes					
9.	035	Medical Care Facilities for Urban Population [HF]			
	O	1,20,00.00	1,23,55.00	1,81,86.84	+58,31.84
	R	3,55.00			
02 Urban Health Services-Other Systems of Medicine					
101 Ayurveda					
Administrative Expenditure					
10.	001	Ayurvedic Institution in Urban Areas [HF]			
	O	27,08.01	28,41.36	29,66.94	+1,25.58
	R	1,33.35			
03 Rural Health Services-Allopathy					
110 Hospitals and Dispensaries					
Administrative Expenditure					
11.	002	Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital [HF]			
	O	79,21.73	80,71.73	90,84.33	+10,12.60
	R	1,50.00			
05 Medical Education, Training and Research					
105 Allopathy					
Administrative Expenditure					
12.	019	Training of Nurses [HF]			
	O	36,55.06	36,08.11	41,52.08	+5,43.97
	R	(-) 46.95			

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
13. 030 Nursing Education [HF]			
O 17,99.21 } R (-) 3.10 }	17,96.11	19,00.40	+1,04.29
14. 072 Govt. Medical College [HF]			
O 7,81,99.71 } R (-) 61.20 }	7,81,38.51	8,07,04.69	+25,66.18

Reasons for enhancement/reduction of fund through re-appropriation and final excess in the above sub-heads have not been intimated (August 2021).

2210 Medical and Public Health

01 Urban Health Services-Allopathy

200 Other Health Schemes

State Development Schemes

15. 002 Special Programme under National Urban Health Mission (NUHM) (State Share) [HF]			
O 95.32	95.32	34,28.00	+33,32.68
03 Rural Health Services-Allopathy			
789 Special Component Plan for Scheduled Castes			

State Development Schemes

16. 010 Drugs for mother and children under NRHM [HF]			
O 13.22	13.22	4,19.02	+4,05.80
05 Medical Education, Training and Research			
105 Allopathy			

Administrative Expenditure

17. 006 Dental College [HF]			
O 51,64.49	51,64.49	58,04.67	+6,40.18

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2211 Family Welfare					
00					
101 Rural Family Welfare Services					
Administrative Expenditure					
18.	002	Establishment and Maintenance of Rural Family Welfare [HF]			
	O	78,05.11	78,05.11	79,83.55	+1,78.44
19.	004	Accredited Social Health Activist(ASHA)Scheme [HF]			
	O	2,32,02.08	2,32,02.08	2,68,60.86	+36,58.78
2515 Other Rural Development Programmes					
00					
102 Community Development					
Administrative Expenditure					
20.	009	Maintenance of Health Centres established under C.D.P. Blocks [HF]			
	O	3,22.63	3,22.63	4,51.73	+1,29.10
Reasons for excess in the above sub-heads have not been intimated (August 2021).					
2210 Medical and Public Health					
06 Public Health					
101 Prevention and Control of Diseases					
State Development Schemes					
21.	052	Prevention & Control of COVID 19 [HF]			
		..	6,00,00.00	+6,00,00.00	
22.	053	West Bengal Universal Eye Health Project – Chokher Alo [HF]			
		..	10,95.00	+10,95.00	
Reasons for incurring expenditure without any budget provision in the above sub-heads have not been communicated (August 2021). Sub-heads at Sl. No. 21 and 22 attract the criteria of New Service.					

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2211 Family Welfare			
00			
101 Rural Family Welfare Services			
Administrative Expenditure			
23. 008 Village Health Guide Scheme [HF]	..	7,07.63	+ 7,07.63
24. 009 Trained Dais [HF]	..	5,05.79	+ 5,05.79
789 Special Component Plan for Scheduled Castes			
Administrative Expenditure			
25. 001 Village Health Guide Scheme [HF]	..	2,32.25	+ 2,32.25
796 Tribal Areas sub-plan			
Administrative Expenditure			
26. 001 Village Health Guide Scheme [HF]	..	1,32.24	+ 1,32.24
Reasons for incurring expenditure without any budgetary allocation in the above sub-heads have not been intimated (August 2021).			
2210 Medical and Public Health			
03 Rural Health Services-Allopathy			
110 Hospitals and Dispensaries			
State Development Schemes			
27. 003 Medical Care facilities for Rural Population [HF]			
O 2,77,42.56	} 2,76,57.56	2,96,37.94	+19,80.38
R (-) 85.00			

Reasons for surrender and final excess have not been communicated (August 2021).

Grant No. 24 HEALTH & FAMILY WELFARE

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
Administrative Expenditure			
28. 002 Director of Health Services [HF]			
O 1,65,88.50	1,91,17.47	1,79,71.82	(-) 11,45.65
S 15,01.10			
R 10,27.87			
110 Hospital and Dispensaries			
Administrative Expenditure			
29. 001 Kolkata Hospitals and Dispensaries [HF]			
O 1,92,15.69	1,96,07.40	1,91,33.89	(-) 4,73.51
S 7,72.52			
R (-) 3,80.81			
30. 010 Mental Hospitals [HF]			
O 48,37.78	59,95.79	59,09.31	(-) 86.48
S 11,37.26			
R 20.75			

Grant No. 24 HEALTH & FAMILY WELFARE

Head			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
31.	011	Other General Hospitals [HF]			
		O 2,73,96.16	2,84,06.58	2,73,14.09	(-) 10,92.49
		S 10,75.42			
		R (-) 65.00			
32.	013	District and Sub-Divisional Hospitals [HF]			
		O 11,74,82.13	12,45,40.24	11,82,30.01	(-) 63,10.23
		S 67,44.14			
		R 3,13.97			
03 Rural Health Services-Allopathy					
103 Primary Health Centres					
Administrative Expenditure					
33.	001	Health Units [HF]			
		O 9,96,47.62	11,76,06.58	11,62,29.29	(-) 13,77.29
		S 1,78,24.75			
		R 1,34.21			

Augmentation of fund through supplementary provision was required for a) District Medical Establishment, b) Salaries and other charges for Director of Health Service, c) Wages and other charges for Kolkata Hospital Dispensaries, d) Salaries and other charges of Mental Hospital and Sub-Divisional Hospitals. Reasons for enhancement/reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 24 HEALTH & FAMILY WELFARE

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

2210 Medical and Public Health

03 Rural Health Services-Allopathy

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

34. 011 National Health Mission including NRHM (Central Share) (OCASPS) [HF]

O	1,98,00.00	}	4,39,39.00	2,65,39.00	(-) 1,74,00.00
S	2,41,39.00				

800 Other Expenditure

Administrative Expenditure

35. 002 Promotion of the Primary Health Care Services [HF]

O	32,47.38	}	35,97.98	34,98.00	(-) 99.98
S	3,50.60				

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
06 Public Health			
800 Other Expenditure			
State Development Schemes			
36. 006 Swasthya Sathi [HF]			
O 4,17,59.87 } S 3,82,40.13 }	8,00,00.00	6,86,59.14	(-) 1,13,40.86
Enhancement of fund through supplementary provision was required for a) National Health Mission including NRHM(Central and State Share), b) Promotion of the Primary Health Care Services and c) Swasthya Sathi. Reasons for saving in the above sub-heads have not been intimated (August 2021).			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
Administrative Expenditure			
37. 004 Director Of Medical Education. [HF]			
O 25,95.76 } R (-) 11,36.25 }	14,59.51	14,38.05	(-) 21.46
104 Medical Stores Depots			
Administrative Expenditure			
38. 001 Medical Stores Depots [HF]			
O 92,82.08 } R 1,50.00 }	94,32.08	87,21.33	(-) 7,10.75
110 Hospital and Dispensaries			
Administrative Expenditure			
39. 009 T.B. Hospitals [HF]			
O 32,78.97 } R (-) 1,00.00 }	31,78.97	27,56.62	(-) 4,22.35

Grant No. 24 HEALTH & FAMILY WELFARE

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
40.	037 Establishment of Super Speciality Hospitals (Located in Urban Areas) [HF]			
	O 94,09.66	92,37.17	92,56.76	+19.59
	R (-) 1,72.49			
	02 Urban Health Services-Other Systems of Medicine			
	102 Homoeopathy			
	Administrative Expenditure			
41.	021 Government Homeopathic Medical College & Hospital [HF]			
	O 32,61.61	32,66.31	31,81.18	(-) 85.13
	R 4.70			
	03 Rural Health Services-Allopathy			
	110 Hospitals and Dispensaries			
	Administrative Expenditure			
42.	005 Establishment of Super Speciality Hospitals (Located in Rural Areas) [HF]			
	O 1,42,45.32	1,42,65.32	1,02,70.78	(-) 39,94.54
	R 20.00			
	06 Public Health			
	001 Direction and Administration			
	Administrative Expenditure			
43.	002 District Public Health Administration [HF]			
	O 32,72.49	32,78.49	28,70.98	(-) 4,07.51
	R 6.00			
	101 Prevention and Control of Diseases			
	Administrative Expenditure			
44.	001 Malaria- Control and Eradication of Malaria [HF]			
	O 64,04.38	63,90.38	56,69.20	(-) 7,21.18
	R (-) 14.00			

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
45. 002 Tuberculosis-Prevention and Control of Tuberculosis [HF]			
O 13,59.43 } R (-) 11.00 }	13,48.43	10,09.76	(-) 3,38.67

2251 Secretariat-Social Services

00

090 Secretariat

Administrative Expenditure

46. 001 Department of Health and Family Welfare [HF]			
O 22,44.51 } R 90.38 }	23,34.89	20,43.90	(-) 2,90.99

Reasons for enhancement/reduction of fund through re-appropriation and final saving/excess in the above sub-heads have not been intimated (August 2021).

2210 Medical and Public Health

01 Urban Health Services-Allopathy

110 Hospital and Dispensaries

Central Sector Scheme

47. 081 Free Diagnostics and Treatment Services under PPP mode (WBFD-P-II) (EAP) [HF]			
O 40,00.00	40,00.00	..	(-) 40,00.00
200 Other Health Schemes			

Central Sector Scheme

48. 007 Care Services under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]			
O 1,30,00.00	1,30,00.00	..	(-) 1,30,00.00
49. 008 Care Services under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]			
O 37,48.00	37,48.00	..	(-) 37,48.00
50. 009 Telemedicine Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]			
O 7,00.00	7,00.00	..	(-) 7,00.00

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
51. 010 Telemedicine Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]			
O	2,49.00	2,49.00	..
52. 011 Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]			(-) 2,49.00
O	3,00.00	3,00.00	..
53. 012 Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]			(-) 3,00.00
O	1,05.00	1,05.00	..
54. 013 Training of Frontline Workers to manage Elderly Care under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]			(-) 1,05.00
O	40,00.00	40,00.00	..
55. 014 Training of Frontline Workers to manage Elderly Care under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]			(-) 40,00.00
O	10,98.00	10,98.00	..
			(-) 10,98.00
05 Medical Education, Training and Research			
105 Allopathy			
Central Sector Scheme			
56. 034 Human Resource in Health & Medical Education (Central Share) [HF]			
O	1,50,00.00	1,50,00.00	..
			(-) 1,50,00.00
06 Public Health			
101 Prevention and Control of Diseases			
Central Sector Scheme			
57. 030 National AIDS & STD Control Programme (Central Share) [HF]			
O	60,00.00	60,00.00	..
			(-) 60,00.00
2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
Central Sector Scheme			
58. 067 Pradhan Mantri Matru Vandana Yojana (PMMVY) [HF]			
O	20,00.00	20,00.00	..
			(-) 20,00.00
59. 071 Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share) [HF]			
O	18,97.34	18,97.34	..
			(-) 18,97.34
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).			

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2210 Medical and Public Health					
01	Urban Health Services-Allopathy				
110	Hospital and Dispensaries				
Central Sector Scheme					
60.	025	Liability of completed SHSDP-II Project [HF]			
	O	13,65.99	}	6,28.66	
	R	(-) 7,37.33			
	Reasons for reduction of fund through re-appropriation and non-utilization of residual fund have not been intimated (August 2021).				
2210 Medical and Public Health					
01	Urban Health Services-Allopathy				
110	Hospital and Dispensaries				
Administrative Expenditure					
61.	020	State Illness Assistance Fund. [HF]			
	O	14,00.12	14,00.12	7,00.06	(-) 7,00.06
Central Sector Scheme					
62.	055	Development of Chittaranjan National Cancer Institute [HF]			
	O	3,84.00	3,84.00	96.00	(-) 2,88.00
State Development Schemes					
63.	008	Grants to Non-Govt Medical Institutions [HF]			
	O	7,00.00	7,00.00	1,75.00	(-) 5,25.00
64.	079	Free Diagnostic Expenses [HF]			
	O	80,00.00	80,00.00	73,03.11	(-) 6,96.89
65.	080	Free Dialysis Services [HF]			
	O	10,00.00	10,00.00	2,38.28	(-) 7,61.72
	02	Urban Health Services-Other Systems of Medicine			
	101	Ayurveda			
Central Sector Scheme					
66.	004	Development of Colleges and Hospitals under Ayurveda [HF]			
	O	2,50.00	2,50.00	58.30	(-) 1,91.70
	102	Homoeopathy			
Administrative Expenditure					
67.	001	Homoeopathic Institution in Urban Areas [HF]			
	O	10,95.98	10,95.98	7,79.61	(-) 3,16.37

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
68. 007 Development of Colleges and Hospitals under Homoeopathy [HF]			
O 5,00.00	5,00.00	1,39.24	(-) 3,60.76
04 Rural Health Services - Other Systems of Medicine			
102 Homoeopathy			
Administrative Expenditure			
69. 001 Homoeopathic Institution in Rural Areas [HF]			
O 38,57.77	38,57.77	27,89.91	(-) 10,67.86
198 Assistance to Gram Panchayats			
State Development Schemes			
70. 003 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]			
O 20,00.00	20,00.00	19,00.00	(-) 1,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
71. 012 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]			
O 6,28.00	6,28.00	2,88.06	(-) 3,39.94
796 Tribal Areas Sub-Plan			
Central Sector Scheme			
72. 012 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]			
O 1,75.70	1,75.70	43.93	(-) 1,31.77
05 Medical Education, Training and Research			
105 Allopathy			
Administrative Expenditure			
73. 003 State Blood Transfusion Service [HF]			
O 8,20.98	8,20.98	7,32.01	(-) 88.97
74. 067 Training of Medical Auxiliary and Para-Medical Personnel [HF]			
O 6,68.31	6,68.31	4,46.24	(-) 2,22.07
Central Sector Scheme			
75. 052 Improvement of Library of Teaching Institutions [HF]			
O 2,00.00	2,00.00	46.06	(-) 1,53.94
State Development Schemes			
76. 015 Establishment of the West Bengal University of Health Sciences [HF]			
O 34,00.00	34,00.00	18,49.00	(-) 15,51.00
77. 020 Medical Education. [HF]			
O 5,95.00	5,95.00	3,93.39	(-) 2,01.61
78. 021 Nursing Education. [HF]			
O 4,10.56	4,10.56	2,69.51	(-) 1,41.05

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
200 Other Systems			
Central Sector Scheme			
79. 002 National Mission on Ayush including Mission on Medicinal Plants (Central Share) [HF]			
O 25,00.00	25,00.00	88.25	(-) 24,11.75
06 Public Health			
001 Direction and Administration			
Administrative Expenditure			
80. 001 Director of Health Services [HF]			
O 17,93.54	17,93.54	12,66.57	(-) 5,26.97
81. 003 West Bengal Clinical Establishment Regulatory Commission(WBCERC) [HF]			
O 2,51.59	2,51.59	1,23.51	(-) 1,28.08
101 Prevention and Control of Diseases			
Administrative Expenditure			
82. 003 Control of Leprosy [HF]			
O 15,12.72	15,12.72	12,84.28	(-) 2,28.44
83. 005 Control of Other Epidemic Diseases [HF]			
O 3,87.49	3,87.49	3,04.51	(-) 82.98
84. 006 Kolkata Metropolitan Urban Health Organisation [HF]			
O 13,42.56	13,42.56	11,25.70	(-) 2,16.86
85. 008 Prevention and Control of Visual Impairment and Blindness [HF]			
O 32,62.55	32,62.55	28,65.54	(-) 3,97.01
State Development Schemes			
86. 016 Assistance to state Blood Transfusion Council [HF]			
O 6,00.00	6,00.00	4,00.00	(-) 2,00.00
106 Manufacture of Sera and Vaccine			
Administrative Expenditure			
87. 001 Pasteur Institute [HF]			
O 2,24.15	2,24.15	1,35.99	(-) 88.16
796 Tribal Areas Sub-Plan			
State Development Schemes			
88. 006 Programme for Control of other Diseases in Tribal Areas [HF]			
O 2,00.00	2,00.00	1,06.67	(-) 93.33

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
State Development Schemes			
89. 002 Improvement of Urban Health Services [HF]			
O 63,11.00	63,11.00	49,88.99	(-) 13,22.01
2211 Family Welfare			
00			
001 Direction and Administration			
State Development Schemes (Central Assistance)			
90. 004 National Health Mission (NHM)(Central Share) [HF]			
O 7,69,46.13	7,69,46.13	7,66,87.75	(-) 2,58.38
101 Rural Family Welfare Services			
Administrative Expenditure			
91. 003 Establishment of Post Partum Unit [HF]			
O 21,10.15	21,10.15	17,41.99	(-) 3,68.16
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

2210 Medical and Public Health

05 Medical Education, Training and Research

105 Allopathy

State Development Schemes

92. 061 Training of Nurses [HF]			
O 11,09.44	10,84.59	6,25.18	(-) 4,59.41
R (-) 24.85			

06 Public Health

101 Prevention and Control of Diseases

State Development Schemes

93. 013 Other Diseases [HF]			
O 6,00.00	3,05.90	4,18.68	+1,12.78
R (-) 2,94.10			

Reasons for surrender and final saving/excess in the above sub-heads have not been intimated (August 2021).

Revenue (Charged)

(i) Expenditure exceeded the charged appropriation by ₹ 1,61.69 lakh (actual : ₹ 1,61,68,801). The excess requires regularization.

Grant No. 24 HEALTH & FAMILY WELFARE

(ii) Excess occurred as under :

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

2049 Interest Payments

01 Interest on Internal Debt

200 Interest on Other Internal Debts

Administrative Expenditure

94. 044 Interest on Loan for Implementation of Development Schemes [HF]

S	18.00	18.00	1,79.69	+1,61.69
---	-------	-------	---------	----------

Creation of fund by supplementary provision was required for payment of interest of loan for implementation of development schemes. Reasons for excess have not been communicated (August 2021).

Capital (Voted)

(i) The grant closed with a saving of ₹ 7,02,46,41 lakh (43.65 per cent of total provision). Out of such saving, department surrendered ₹ 20,00.00 lakh during the year.

(ii) As the expenditure in the grant was less than original budget provision, supplementary grant of ₹ 1,69,53.70 lakh proved unnecessary.

(iii) Saving of ₹ 2,85,97.20 lakh (23.80 per cent of total provision) was observed in the grant during 2019- 2020.

(iv) Saving occurred mainly under :

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

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

110 Hospital and Dispensaries

Central Sector Scheme

95. 017 Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs(Central Share)(OCASPS)[HF]

S	8,41.20	8,41.20	..	(-) 8,41.20
---	---------	---------	----	-------------

96. 018 Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs(State Share)(OCASPS)[HF]

S	88.00	88.00	..	(-) 88.00
---	-------	-------	----	-----------

97. 019 National Programme for Prevention & Management of Burn Injuries(NPPMBI) under Tertiary Care Programs (Central Share)(OCASPS)[HF]

S	6,23.70	6,23.70	..	(-) 6,23.70
---	---------	---------	----	-------------

Creation of fund by supplementary provision was required for capacity building for developing Trauma Care facilities in Govt. Hospitals on National Highway under Tertiary Care Programme (Central Share and State Share) and National Programme for prevention and management of burn injuries (NPPMBI)(Central Share). Reasons for non-utilization of entire provision in the above sub-heads have not been intimated (August 2021).

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health				
01 Urban Health Services				
110 Hospital and Dispensaries				
State Development Schemes				
98.	014 District, Sub-Division and other Urban Hospitals [HF]			
	O	3,53,00.00	2,67,59.29	(-) 90,40.71
	R	5,00.00		
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
99.	002 District, Sub-Divisional and Other Urban Hospitals [HF]			
	O	1,80,00.00	1,09,93.30	(-) 45,06.70
	R	(-) 25,00.00		
03 Medical Education, Training and Research				
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
100.	011 Nursing Education. [HF]			
	O	11,00.00	3,87.62	(-) 5,52.38
	R	(-) 1,60.00		
796 Tribal Areas Sub-Plan				
State Development Schemes				
101.	002 Nursing Education. [HF]			
	O	3,30.00	3,20.55	(-) 1,69.45
	R	1,60.00		
06 Public Health				
800 Other Expenditure				
Central Sector Scheme				
102.	001 Improvement of Health Transport Organisations [HF]			
	O	2,00.00	7.74	(-) 1,87.78
	R	(-) 4.48		
Reasons for enhancement/reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).				

Grant No. 24 HEALTH & FAMILY WELFARE

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

4210 Capital Outlay on Medical and Public Health

04 Public Health

200 Other Programmes

Central Sector Scheme

103.	005 Equipments for Wards for Care Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP)[HF]			
	O	1,70,00.00	1,70,00.00	.. (-) 1,70,00.00
104.	006 Equipments for Wards for Care Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]			
	O	48,00.00	48,00.00	.. (-) 48,00.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

800 Other Expenditure

State Development Schemes

105.	021 Mental Hospitals [HF]			
	O	10,00.00	10,00.00	5,03.94 (-) 4,96.06
106.	022 Improvement of District Level Health Administration [HF]			
	O	10,00.00	10,00.00	2,47.20 (-) 7,52.80

Grant No. 24 HEALTH & FAMILY WELFARE

Head			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
107.	038	Improvement of Homoeopathic Institution. [HF]			
	O	6,70.00	6,70.00	1,36.20	(-) 5,33.80
108.	039	Improvement of Ayurvedic Institution. [HF]			
	O	16,00.00	16,00.00	12,66.52	(-) 3,33.48
	02	Rural Health Services			
110		Hospitals and Dispensaries			
Central Sector Scheme					
109.	006	Machinery & Equipments in Hospitals in Rural Area [HF]			
	O	1,55.87	1,55.87	61.81	(-) 94.06
	03	Medical Education, Training and Research			
105		Allopathy			
Administrative Expenditure					
110.	031	Machinery & Equipments for Medical Education, Training & Research [HF]			
	O	8,72.36	8,72.36	2,49.07	(-) 6,23.29
State Development Schemes					
111.	005	Dental Education [HF]			
	O	18,00.00	18,00.00	2,78.52	(-) 15,21.48
112.	013	Medical Education. [HF]			
	O	2,80,00.00	2,80,00.00	1,19,33.44	(-) 1,60,66.56
113.	014	Nursing Education. [HF]			
	O	32,50.00	32,50.00	8,97.12	(-) 23,52.88
114.	016	Setting up of New Medical Colleges. [HF]			
	O	1,60,00.00	1,60,00.00	57,83.34	(-) 1,02,16.66
789		Special Component Plan for Scheduled Castes			
State Development Schemes					
115.	010	Medical Education. [HF]			
	O	41,00.00	41,00.00	20,55.00	(-) 20,45.00
796		Tribal Areas Sub-Plan			
State Development Schemes					
116.	001	Medical Education. [HF]			
	O	23,90.00	23,90.00	9,47.87	(-) 14,42.13
	06	Public Health			
200		Other Programmes			
Central Sector Scheme					
117.	003	Improvement of Public Health Laboratories. [HF]			
	O	2,00.00	2,00.00	50.37	(-) 1,49.63

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 24 HEALTH & FAMILY WELFARE

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

4210 Capital Outlay on Medical and Public Health

03 Medical Education, Training and Research

105 Allopathy

State Development Schemes (Central Assistance)

118. 032 Establishment of New Medical Colleges attached with District/Referral Hospitals(OCASPS)[HF]

S	1,21,55.00	1,21,55.00	1,05,00.00	(-) 16,55.00
---	------------	------------	------------	--------------

Supplementary provision was required for Establishment of New Medical College attached with District/Referral Hospitals. Reasons for saving have not been intimated (August 2021).

(v) Excess occurred mainly under :

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

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

110 Hospital and Dispensaries

Administrative Expenditure

119. 001 Machinery & Equipments for Hospitals in Urban Area [HF]

O	39,96.42	40,00.90	46,23.84	+6,22.94
R	4.48			

Reasons for enhancement of fund through re-appropriation and final excess in the above sub-head have not been intimated (August 2021).

Grant No. 24 HEALTH & FAMILY WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
<i>03 Medical Education, Training and Research</i>			
105 Allopathy			
State Development Schemes (Central Assistance)			
120. 023 Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) (OCASPS) [HF]	..	2,98.81	+2,98.81
State Development Schemes			
121. 015 Setting up of a Super-speciality Hospital in the campus of Medical College, Kolkata under PMSSY scheme (State Share). (OTHER) [HF]	..	2,36.58	+2,36.58
Reasons for incurring expenditure without any budget provision in the above sub-heads have not been communicated (August 2021).			
4210 Capital Outlay on Medical and Public Health			
<i>03 Medical Education, Training and Research</i>			
105 Allopathy			
State Development Schemes			
122. 033 Establishment of New Medical Colleges attached with District/Referral Hospitals (OCASPS) [HF]			
S 21,70.00	21,70.00	90,66.67	+68,96.67
Supplementary provision was required for Establishment of New Medical College attached with District/Referral Hospitals. Reasons for excess have not been intimated (August 2021).			

Grant No. 25 PUBLIC WORKS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2059 Public Works			
2205 Art and Culture			
2216 Housing			
2250 Other Social Services			
3054 Roads and Bridges			
3451 Secretariat-Economic Services			
Voted -			
Original 16,16,47,57	18,17,93,76	15,16,23,05	(-) 3,01,70,71
Supplementary 2,01,46,19			
Amount surrendered during the year (31 March 2021)			1,61,39
Charged -			
Original 12,03,68	12,28,82	9,36,32	(-) 2,92,50
Supplementary 25,14			
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4235 Capital Outlay on Social Security and Welfare			
4702 Capital Outlay on Minor Irrigation			
4858 Capital Outlay on Engineering Industries			
5054 Capital Outlay on Roads and Bridges			
7075 Loans for Other Transport Services			
Voted -			
Original 48,68,94,25	48,81,49,25	39,87,11,78	(-) 8,94,37,47
Supplementary 12,55,00			
Amount surrendered during the year (31 March 2021)			7,68,37
Charged -			
Original ..	13,83,35	13,44,70	(-) 38,65
Supplementary 13,83,35			
Amount surrendered during the year (31 March 2021)			Nil

The expenditure in the appropriation excludes ₹ 5,77,99,94[#] thousand (actual: ₹ 1,06,21,650, ₹ 1,53,78,291 & ₹ 1,68,00,000, all sanctioned during March 2021 & ₹ 1,50,00,000 sanctioned during February 2021) met out of the Contingency Fund but remained un-recouped till the close of the year.

[#] The actual outstanding is ₹ 5,65.05 lakh as there is an erroneous transaction/ TE of ₹ 12.95 lakh.

Grant No. 25 PUBLIC WORKS

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 3,01,70.71 lakh (16.60 per cent of the budgetary allocation).
- (ii) As the actual expenditure ₹ 15,16,23.05 lakh was less than the original allocation of ₹ 16,16,47.57 lakh so the supplementary grant of ₹ 2,01,46.19 lakh transpires to be unnecessary.
- (iii) Out of such saving the department surrendered only ₹ 1,61.39 lakh during the year.
- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Administrative Expenditure			
1. 013 Public Works Department [PD]			
O 11,15.57	11,15.57	9,25.32	(-) 1,90.25
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Administrative Expenditure			
2. 001 Maintenance of Writers Building, etc. [PD]			
O 22,97.35	22,97.35	18,13.07	(-) 4,84.28
3. 005 Maintenance of the Government non-residential buildings by P.W.(CB) Department [PD]			
O 12,50.19	12,50.19	9,27.62	(-) 3,22.57
80 General			
001 Direction and Administration			
Administrative Expenditure			
4. 002 Direction-Public Works Directorate [PD]			
O 11,38.37	11,38.37	10,39.50	(-) 98.87
5. 003 Superintendence [PD]			
O 36,30.55	36,30.55	35,00.66	(-) 1,29.89
800 Other Expenditure			
State Development Schemes			
6. 002 Research and in-service training [PD]			
O 1,00.00	1,00.00	1.50	(-) 98.50

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3054 Roads and Bridges				
03 State Highways				
337 Road Works				
Administrative Expenditure				
7. 001 Road Works under P W (Roads) Department [PD]				
O	26,80.65	26,80.65	17,53.29	(-) 9,27.36
04 District and Other Roads				
800 Other Expenditure				
Administrative Expenditure				
8. 002 Other Expenditure under P W (Roads) Department [PD]				
O	1,46,29.99	1,46,29.99	1,32,72.17	(-) 13,57.82
9. 003 Development of State Roads under P W(Roads) Department [PD]				
O	4,88.40	4,88.40	2,43.63	(-) 2,44.77
10. 010 State Bridge Fund Work [PD]				
O	1,60.46	1,60.46	57.40	(-) 1,03.06
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	23,76.70	23,76.70	19,45.79	(-) 4,30.91
State Development Schemes				
12. 001 Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]				
O	3,00.00	3,00.00	1,69.81	(-) 1,30.19
107 Railway Safety Works				
Administrative Expenditure				
13. 001 Railway Safety Works under P W (Roads) Deptt. [PD]				
O	1,80.86	1,80.86	90.43	(-) 90.43
797 Transfer to Reserve Funds/ Deposit Account				
Administrative Expenditure				
14. 006 Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
O	2,42,00.00	2,42,00.00	1,90,76.03	(-) 51,23.97
800 Other Expenditure				
Administrative Expenditure				
15. 011 Decorative arrangement for important days and Persons Construction of rostum barricade etc. for visit and tour of V.V.I.Ps [PD]				
O	68,69.20	68,69.20	48,80.00	(-) 19,89.20
Reasons for saving in the above sub-heads have not been intimated (August 2021).				

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Administrative Expenditure			
16. 003 Maintenance of other Government non-residential buildings by PWD (Civil) [PD]			
O 74,02.55	80,68.84	71,24.65	(-) 9,44.19
R 6,66.29			
2216 Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
Administrative Expenditure			
17. 002 Maintenance and repairs Government residential buildings by PWD (Civil) [PD]			
O 14,95.20	16,15.20	14,03.57	(-) 2,11.63
R 1,20.00			
3054 Roads and Bridges			
03 State Highways			
337 Road Works			
Administrative Expenditure			
18. 002 Road Works under P W Department Civil Wing [PD]			
O 32,50.19	34,50.19	30,06.14	(-) 4,44.05
R 2,00.00			
04 District and Other Roads			
800 Other Expenditure			
Administrative Expenditure			
19. 001 Other Expenditure under P W Department [PD]			
O 57,25.40	63,25.40	55,60.23	(-) 7,65.17
R 6,00.00			
20. 004 Development of State Roads under P W Department. [PD]			
O 10,38.99	10,68.99	9,35.04	(-) 1,33.95
R 30.00			
80 General			
001 Direction and Administration			
Administrative Expenditure			
21. 002 Public Works (Roads) Directorate [PD]			
O 1,78,56.26	1,83,40.68	1,60,29.69	(-) 23,10.99
R 4,84.42			
Reasons for enhancement of fund by way of re-appropriation and saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
051 Construction			
Administrative Expenditure			
22. 011 Public Works Department [PD]			
O 44,00.00	22,14.30	..	(-) 22,14.30
R (-) 21,85.70			
Reasons for reduction of fund by way of re-appropriation and non-utilization of the residual fund in the above sub-head have not been intimated (August 2021).			
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Administrative Expenditure			
23. 030 Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) [PD]			
O 4,70.59	3,17.57	1,99.87	(-) 1,17.70
R (-) 1,53.02			

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
24. 031 Payment of electricity charges associated with maintenance of Buildings by PWD (Electrical) [PD]			
O 7,46.78	6,17.22	6,15.08	(-) 2.14
R (-) 1,29.56			

Reasons for reduction of fund by way of re-appropriation and saving in the above sub-heads have not been intimated (August 2021).

2059 Public Works

80 General

001 Direction and Administration

Administrative Expenditure

25. 004 Execution [PD]			
O 3,91,73.59	3,91,70.42	3,35,84.44	(-) 55,85.98
R (-) 3.17			

3054 Roads and Bridges

03 State Highways

103 Maintenance and Repairs

State Development Schemes

26. 001 Work Charged Establishment - Road Works under PW (Roads) Department [PD]			
O 32,00.00	30,41.78	30,03.97	(-) 37.81
R (-) 1,58.22			

Reasons for reduction of fund by way of re-appropriation and surrender and saving in the above sub-heads have not been intimated (August 2021).

Grant No. 25 PUBLIC WORKS

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

3054 Roads and Bridges

80 General

797 Transfer to Reserve Funds/ Deposit Account

Administrative Expenditure

27. 001 Transfer to State Bridge Fund [PD]

S	2,01,46.19	2,01,46.19	1,36,11.00	(-) 65,35.19
---	------------	------------	------------	--------------

The supplementary grant was required for inter account transfer to State Bridge fund. Reasons for saving have not been intimated (August 2021).

(v) Excess occurred mainly under:

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

2250 Other Social Services

00

800 Other Expenditure

Administrative Expenditure

28. 031 Expenditure in connection with Gangasagar Mela [PD]

O	8,70.00	8,70.00	11,59.23	+2,89.23
---	---------	---------	----------	----------

3054 Roads and Bridges

80 General

800 Other Expenditure

Administrative Expenditure

29. 013 Decorative arrangement for important days and Persons- for PWD
Electrical Wing. [PD]

O	28.85	28.85	1,64.37	+ 1,35.52
---	-------	-------	---------	-----------

Reasons for excess in the above sub-heads have not been intimated (August 2021).

Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works				
01	Office Buildings			
053	Maintenance and Repairs			
Administrative Expenditure				
30.	014 Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]			
	O 42,12.03 } R 2,06.05 }	44,18.08	44,98.74	+80.66
31.	027 Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PD]			
	O 14,10.00 } R 30.06 }	14,40.06	15,68.55	+1,28.49
32.	050 Maintenance and repairs of State Secretariat Building at Nabanna [PD]			
	O 7,76.35 } R 25.00 }	8,01.35	12,04.19	+4,02.84
800	Other Expenditure			
Administrative Expenditure				
33.	001 Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]			
	O 2,74.28 } R 84.23 }	3,58.51	4,05.39	+46.88
3054 Roads and Bridges				
80	General			
800	Other Expenditure			
Administrative Expenditure				
34.	010 Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram [PD]			
	O 97.00 } R 4.86 }	1,01.86	7,67.89	+6,66.03

Reasons for enhancement of fund by way of re-appropriation and excess in the above sub-heads have not been intimated (August 2021).

Grant No. 25 PUBLIC WORKS

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

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

West Bengal Transport Infrastructure Development Fund

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

The expenditure of ₹ 4,24,90.56 lakh was incurred against the available fund of ₹ 6,18,26.99 lakh (that includes an opening balance of ₹ 1,52,69.01 lakh (Cr.) and receipt of ₹ 4,65,57.98 lakh leaving a closing balance of ₹ 1,93,36.43 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 2020-2021.

Grant No. 25 PUBLIC WORKS

Revenue (*Charged*)

(i) The appropriation was closed with a saving of ₹ 2,92.50 lakh (23.80 per cent of the budgetary allocation).

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

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	1,53.08	15.08
2018-2019	70.44	6.60
2017-2018	1,89.69	18.23
2016-2017	1,62.25	15.27
2015-2016	1,16.36	12.59

(iv) Saving occurred mainly under :

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	7,03.45	7,03.45	5,11.97 (-) 1,91.48

Reasons for saving have not been intimated (August 2021).

Grant No. 25 PUBLIC WORKS

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
Administrative Expenditure			
36. 003 Maintenance of other Government non-Residential buildings by PWD (Civil) [PD]			
O 3,50.86	3,47.23	2,49.15	(-) 98.08
R (-) 3.63			

Reasons for reduction of fund by way of re-appropriation and saving have not been intimated (August 2021).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 8,94,37.47 lakh (18.32 per cent of the budgetary allocation).
- (ii) As the actual expenditure of ₹ 39,87,11.78 lakh was less than the original budgetary allocation of ₹ 48,68,94.25 lakh so the supplementary grant of ₹ 12,55.00 lakh was unnecessary .
- (iii) Out of such saving the department surrendered of ₹ 7,68.37 lakh during the year.
- (iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
37. 012 Construction of office buildings of PWD Civil [PD]			
O 1,61,75.00	1,61,75.00	1,32,42.62	(-) 29,32.38
38. 023 Installation and Commission of HICOM Exchange at Writers Buildings [PD]			
O 2,30.00	2,30.00	40.00	(-) 1,90.00

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
5054 Capital Outlay on Roads and Bridges					
03	State Highways				
337	Road Works				
State Development Schemes					
39.	012	Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBETF) [PD]			
	O	56,00.00	56,00.00	1,44.23	(-) 54,55.77
789	Special Component Plan for Scheduled Castes				
State Development Schemes					
40.	005	Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBETF) [PD]			
	O	22,00.00	22,00.00	59.30	(-) 21,40.70
796	Tribal Areas Sub-Plan				
State Development Schemes					
41.	003	Improvement of State Roads & Bridges [PD]			
	O	1,01,00.00	1,01,00.00	33,51.00	(-) 67,49.00
42.	005	Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBETF) [PD]			
	O	22,00.00	22,00.00	56.13	(-) 21,43.87
04	District and Other Roads				
337	Road Works				
State Development Schemes					
43.	006	Scheme under RIDF (Roads) [PD]			
	O	2,24,40.00	2,24,40.00	1,73,45.62	(-) 50,94.38
44.	007	Scheme under RIDF [PD]			
	O	85,00.00	85,00.00	15,46.93	(-) 69,53.07
789	Special Component Plan for Scheduled Castes				
State Development Schemes					
45.	010	Scheme under RIDF [PD]			
	O	59,50.00	59,50.00	10,82.85	(-) 48,67.15
796	Tribal Areas Sub-Plan				
State Development Schemes					
46.	004	Development of State Roads- District Roads [PD]			
	O	90,00.00	90,00.00	79,45.08	(-) 10,54.92

Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
47.	010 Scheme under RIDF[PD]			
	O	25,50.00	4,64.07	(-) 20,85.93
		25,50.00		
	80 General			
	797 Transfer to Reserve Funds/ Deposit Account			
State Development Schemes				
48.	001 West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]			
	O	2,08,42.75	1,58,42.46	(-) 50,00.29
		2,08,42.75		
	800 Other Expenditure			
Central Sector Scheme				
49.	009 Programme for Roads and Bridges under Central Road Fund (Central Share)(CRF) [PD]			
	O	5,00,00.00	2,93,43.73	(-) 2,06,56.27
		5,00,00.00		
	Reasons for saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 25 PUBLIC WORKS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
5054 Capital Outlay on Roads and Bridges					
03	State Highways				
800	Other Expenditure				
State Development Schemes					
50.	001	Development of State Roads (other than BMS) [PD]			
	O	20,00.00	20,55.20	14,06.44	(-) 6,48.76
	R	55.20			
04 District and Other Roads					
789	Special Component Plan for Scheduled Castes				
State Development Schemes					
51.	004	Development of State Roads- District Roads [PD]			
	O	5,00,00.00	5,05,99.54	3,58,58.54	(-) 1,47,41.00
	R	5,99.54			
Reasons for enhancement of fund by way of re-appropriation after effecting/subsuming the surrender of fund and final saving in the above sub-heads have not been intimated (August 2021).					
5054 Capital Outlay on Roads and Bridges					
03	State Highways				
337	Road Works				
State Development Schemes					
52.	011	Improvement of State Roads & Bridges [PD]			
	O	6,83,32.50	6,83,42.50	6,62,60.05	(-) 20,82.45
	R	10.00			
800	Other Expenditure				
State Development Schemes					
53.	004	I.T Investment [PD]			
	O	9,30.00	9,33.10	4,76.79	(-) 4,56.31
	R	3.10			

Grant No. 25 PUBLIC WORKS

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

04 District and Other Roads

337 Road Works

State Development Schemes

54.	002 Development of State Roads- District Roads [PD]				
	O	5,10,00.00	}	5,12,61.27	4,25,33.21
	R	2,61.27		(-) 87,28.06	

Reasons for enhancement of fund by way of re-appropriation and saving in the above sub-heads have not been intimated (August 2021).

5054 Capital Outlay on Roads and Bridges

03 State Highways

337 Road Works

State Development Schemes

55.	014 Electrical works on Roads & Bridges (Electrical) [PD]				
	O	1,20.00		1,20.00	..
					(-) 1,20.00

Reasons for non-utilization of entire budgetary allocation have not been intimated (August 2021).

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

56.	020 Construction of office buildings of PWD (Electrical) [PD]				
	O	21,50.00	}	21,44.01	3,83.36
	R	(-) 5.99		(-) 17,60.65	

Grant No. 25 PUBLIC WORKS

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

5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

337 Road Works

State Development Schemes

57. 020 Railway Safety Works under Public Works (Roads) Department [PD]

O	20,00.00	18,41.00	3,40.70	(-) 15,00.30
R	(-) 1,59.00			

789 Special Component Plan for Scheduled Castes

State Development Schemes

58. 005 Development of State Roads [PD]

O	25,00.00	20,85.28	20,76.03	(-) 9.25
R	(-) 4,14.72			

Reasons for reduction of fund by way of re-appropriation and saving in the above sub-heads have not been intimated (August 2021).

5054 Capital Outlay on Roads and Bridges

03 State Highways

052 Machinery and Equipment

State Development Schemes

59. 001 Development of State Roads [PD]

O	13,00.00	9,96.13	19.83	(-) 9,76.30
R	(-) 3,03.87			

337 Road Works

State Development Schemes

60. 013 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBETF) [PD]

O	50,00.00	49,99.16	24,92.01	(-) 25,07.15
R	(-) 0.84			

Grant No. 25 PUBLIC WORKS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
61.	003	Improvement of State Roads & Bridges [PD]		
	O	1,32,00.00	50,67.38	(-) 76,32.62
	R	(-) 5,00.00		
62.	004	Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBETF) [PD]		
	O	1,00,00.00	25,98.14	(-) 73,90.13
	R	(-) 11.73		
796 Tribal Areas Sub-Plan				
State Development Schemes				
63.	004	Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBETF) [PD]		
	O	50,00.00	14,83.92	(-) 35,15.43
	R	(-) 0.65		
800 Other Expenditure				
State Development Schemes				
64.	003	I.T Investment [PD]		
	O	2,00.00	46.69	(-) 1,50.20
	R	(-) 3.11		
04 District and Other Roads				
337 Road Works				
State Development Schemes				
65.	029	Share of Railway for Projects under ROB [PD]		
	O	10,00.00	1,58.57	(-) 7,50.00
	R	(-) 91.43		
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
66.	001	Construction [PD]		
	O	5,00.00	2,84.26	(-) 1,14.33
	R	(-) 1,01.41		

Grant No. 25 PUBLIC WORKS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
67. 003 Scheme under RIDF (Roads) (RIDF) [PD]			
O 85,80.00 } R (-) 33.47 }	85,46.53	66,13.33	(-) 19,33.20

796 Tribal Areas Sub-Plan

State Development Schemes

68. 001 Development of State Roads (Construction) [PD]			
O 20,00.00 } R (-) 57.33 }	19,42.67	12,62.81	(-) 6,79.86
69. 003 Scheme under RIDF (Roads) (RIDF) [PD]			
O 19,80.00 } R (-) 2.91 }	19,77.09	15,30.04	(-) 4,47.05

Reasons for reduction of fund by way of re-appropriation and surrender and saving in the above sub-heads have not been intimated (August 2021).

(v) Excess occurred mainly under :

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

4059 Capital Outlay on Public Works

01 Office Buildings

800 Other Expenditure

State Development Schemes

70. 001 Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]			
O 3,00.00	3,00.00	7,00.72	+4,00.72

Grant No. 25 PUBLIC WORKS

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

5054 Capital Outlay on Roads and Bridges

03 State Highways

337 Road Works

State Development Schemes

71. 015 Special Infrastructure Projects [PD]

O	2,30,00.00	2,30,00.00	3,09,19.66	+79,19.66
---	------------	------------	------------	-----------

Reasons for excess in the above sub-heads have not been intimated (August 2021).

4235 Capital Outlay on Social Security and Welfare

01 Rehabilitation

201 Other Rehabilitation Schemes

Central Sector Scheme

72. 009 Setting up of relief camp in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh (OTHER) (OCASPS) [PD]

..	95,87.25	+95,87.25
----	----------	-----------

Reasons for incurring expenditure without any budgetary allocation have not been intimated (August 2021).

West Bengal Compensatory Entry Tax Fund

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

The expenditure of ₹ 68,33.75 lakh (Cr.) was incurred against the available fund of ₹ (-) 1,37,21.04 lakh [that includes an opening balance of ₹ (-) 4,37,21.04 lakh and receipt of ₹ 3,00,00.00 lakh] leaving a closing balance of ₹ (-) 2,05,54.79 lakh (Cr.) in the fund.

5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

337 Road Works

State Development Schemes

73. 003 Development of State Roads- Rural Roads [PD]

O	1,40,00.00	} 1,39,99.50	1,99,98.04	+59,98.54
R	(-) 0.50			

Reasons for surrender and excess have not been intimated (August 2021).

Grant No. 25 PUBLIC WORKS

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

7075 Loans for Other Transport Services

01 Roads and Bridges

190 Loans to Public Sector and Other Undertakings

Administrative Expenditure

74.	002 Loans to Britannia Engineering Ltd. [PD]				
	O	5,00.00	}	12,05.00	14,13.32
	S	7,05.00			
					+2,08.32
75.	004 Loans to Westinghouse Saxby Farmer Ltd. [PD]				
	O	3,00.00	}	8,50.00	9,62.78
	S	5,50.00			
					+1,12.78

Supplementary grant was required for loan to Britannia Engineering Ltd. and Westinghouse Saxby Farmer Ltd. Reasons for excess expenditure in above sub-heads have not been intimated (August 2021).

5054 Capital Outlay on Roads and Bridges

03 State Highways

337 Road Works

State Development Schemes

76.	001 Development of State Roads(Construction) [PD]				
	O	3,00,00.00	}	2,99,99.47	3,87,73.88
	R	(-) 0.53			
					+87,74.41

Reasons for reduction of fund by way of re-appropriation and excess have not been intimated (August 2021).

Grant No. 25 PUBLIC WORKS

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

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

Major Head and Detailed Units		Opening Balance Debit (+) Credit(-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit(-)
5054	Capital Outlay on Roads and Bridges					
03	State Highway					
799	Suspense					
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
SP001	Development of State Roads [PD]					
65	Cash Settlement Suspense Account	+ 1,96,62.24	+0.00	+0.00	+0.00	+ 1,96,62.24
75	Purchase	(-) 61,51.63	+0.00	+0.00	+0.00	(-) 61,51.63
89	Stock	+ 4,15,90.15	+0.00	+0.00	+0.00	+ 4,15,90.15
90	Miscellaneous Works	+ 1,55,06.42	+0.00	+0.00	+0.00	+ 1,55,06.42
Total		+ 7,06,07.18	+0.00	+0.00	+0.00	+ 7,06,07.18

Grant No. 25 PUBLIC WORKS

Capital (*Charged*)

(i) The appropriation was closed with a saving of ₹ 38.65 lakh (2.79 per cent of the budgetary allocation), which is less than the permissible limit of 5 per cent. However, some noticeable variations were noticed in some sub-heads as under :

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

5054 Capital Outlay on Roads and Bridges

03 State Highways
337 Road Works

State Development Schemes

77. 001 Development of State Roads(Construction) [PD]

S	16.81	16.81	..	(-) 16.81
---	-------	-------	----	-----------

Supplementary grant was required for payment of Decretal Dues and equivalent amount was required for recoupment to that fund during the current Financial year. Reasons for non-utilization of the entire supplementary grant have not been intimated (August 2021).

04 District and Other Roads

337 Road Works

State Development Schemes

78. 002 Development of State Roads- District Roads [PD]

S	3,12.96	3,12.96	3,25.,90	+12.94
---	---------	---------	----------	--------

Supplementary grant was required from the Contingency Fund for payment of Decretal Dues and equivalent amount was required for recoupment to that fund during the current Financial year. Reasons for final excess have not been intimated (August 2021).

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

79. 012 Construction of office buildings of PWD Civil [PD]

S	1,14.26	1,14.26	84.26	(-) 30.00
---	---------	---------	-------	-----------

Supplementary grant was required from the Contingency Fund for payment of Decretal Dues and equivalent amount was required for recoupment to that fund during the current Financial year. Reasons for saving have not been intimated (August 2021).

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 1,43,51,62	1,60,07,53	1,18,63,22	(-) 41,44,31
Supplementary 16,55,91			
Amount surrendered during the year (31 March 2021)			9,41,81
Charged -			
Original 11,80	11,80	..	(-) 11,80
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL -			
Major Head			
4210 Capital Outlay on Medical and Public Health			
4216 Capital Outlay on Housing			
5452 Capital Outlay on Tourism			
6003 Internal Debt of the State Government			
Voted -			
Original 1,25,95,00	1,42,12,59	54,05,89	(-) 88,06,70
Supplementary 16,17,59			
Amount surrendered during the year (31 March 2021)			1,30,01
Charged -			
Original 59,68	60,25	57	(-) 59,68
Supplementary 57			
Amount surrendered during the year (31 March 2021)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 41,44.31 lakh (25.89 per cent of the total budget provision).
- (ii) Out of such saving department surrendered ₹ 9,41.81 lakh during the year.

Grant No. 28 HOUSING

(iii) As the expenditure was less than the original budget provision, the supplementary provision of ₹ 16,55.91 lakh proved to be unnecessary.

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

Savings		
Year	Amount (₹ in lakh)	Percentage
2019-2020	10,71,78.10	91.52
2018-2019	10,36,50.18	90.73
2017-2018	14,52.87	12.71
2016-2017	30,61.12	24.42
2015-2016	24,89.90	21.35

(v) Saving occurred mainly under :

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

2216 Housing

03 Rural Housing

107 Housing for permanent Tea Garden workers

State Development Schemes

1. 001 CHAA SUNDARI [HO]

S	16,55.91	16 42.80	42.48	(-) 16,00.32
R	(-) 13.11			

Creation of fund through supplementary provision was stated to be required for grants for creation for capital asset under Chaa Sundari Scheme. Reasons for reduction of fund through surrender and final saving have not been intimated (August 2021).

2251 Secretariat-Social Services

00

090 Secretariat

Administrative Expenditure

2. 014 Department of Housing [HO]

O	7,95.80	7 98.58	6 69.47	(-) 1,29.11
R	2.78			

Reasons for enhancement /reduction of fund through re-appropriation and surrender and as well as final saving have not been intimated (August 2021).

Grant No. 28 HOUSING

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

2216 Housing

80 General

001 Direction and Administration

Administrative Expenditure

3.	001 Housing Directorate [HO]				
	O	44,40.93	}	44,43.10	38,35.26
	R	2.17			
					(-) 6,07.84

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

2216 Housing

01 Government Residential Buildings

700 Other Housing

Administrative Expenditure

4.	005 Estate Management Estate Directorate [HO]				
	O	35,34.03	}	35,32.46	28,40.45
	R	(-) 1.57			
					(-) 6,92.01

2852 Industries

08 Consumer Industries

600 Others

Administrative Expenditure

5.	004 Operation and Maintenance [HO]				
	O	5,18.41	}	5,13.63	3,25.25
	R	(-) 4.78			
					(-) 1,88.38

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 28 HOUSING

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

2216 Housing

01 Government Residential Buildings

700 Other Housing

Administrative Expenditure

6. 002 Government Housing Schemes [HO]

O	5,25.52	5,25.52	2,59.17	(-) 2,66.35
---	---------	---------	---------	-------------

Reasons for saving in the above sub-head have not been intimated (August 2021).

2216 Housing

02 Urban Housing

113 Nijashree Housing Scheme for Low Income and Middle Income
Group of the Community

State Development Schemes

7. 001 Nijashree Housing Scheme for Low Income Group and Middle
Income Group of the Community [HO]

O	11,00.00	} 1,72.69	1,70.65	(-) 2.04
R	(-) 9,27.31			

Reasons for surrender of fund and final saving in the above sub-head have not been intimated (August 2021).

Grant No. 28 HOUSING

(vi) Excess occurred mainly under :

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

2216 Housing

03 Rural Housing

106 Housing Scheme for economically weaker section of the community

State Development Schemes

8. 002 SNEHALAYA [HO]

..

5,30.80

+5,30.80

Reasons for incurring expenditure without any budget provision in the above sub-head have not been intimated (August 2021). The sub-head mentioned at Sl. No. 8 attracts the criteria of New Service.

Revenue (Charged)

(i) The entire budget provision of ₹ 11.80 lakh remained un-utilized in the appropriation during the year.

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

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	14.67	92.85
2018-2019	22.03	73.65
2017-2018	22.81	57.03
2016-2017	32.87	54.78
2015-2016	57.16	59.54

Capital (Voted)

(i) The grant closed with a saving of ₹ 88,06.70 lakh (61.96 per cent of the total budget provision).

(ii) Out of such saving Department surrendered ₹ 1,30.01 lakh during the year.

(iii) As the expenditure was less than the original budget provision, the supplementary provision of ₹ 16,17.59 lakh proved to be unnecessary.

(iv) Similar saving of ₹ 62,92.80 lakh (49.05 per cent of the budget provision) and ₹ 10,62,25.04 lakh (93.38 per cent of the budget provision) were noticed in the grant during 2019-2020 and 2018-2019 respectively.

(v) Saving occurred mainly under :

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

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

200 Other Health Schemes

State Development Schemes

9. 001 Construction of Night Shelters within Hospital Compound for Patient Parties [HO]

O	28,55.00	30,78.01	9,10.98	(-) 21,67.03
R	2,23.01			

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

Grant No. 28 HOUSING

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

4216 Capital Outlay on Housing

02 Urban Housing

105 Rental Housing Scheme

State Development Schemes

10.	001	Construction of Houses under Rental Housing Schemes for State Government Employees [HO]			
	O	42,00.00	39,68.40	8,16.56	(-) 31,51.84
	R	(-) 2,31.60			

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

4216 Capital Outlay on Housing

02 Urban Housing

800 Other Expenditure

State Development Schemes

11.	006	Replacement and Renovation of Existing Housing Estates [HO]			
	O	50,00.00	50,00.00	17,89.48	(-) 32,10.52

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

102 Tourist Accommodation

State Development Schemes

12.	001	Construction of Motels [HO]			
	O	1,58.00	1,58.00	38.11	(-) 1,19.89

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 28 HOUSING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
02 Urban Housing			
800 Other Expenditure			
Development Schemes			
003 Administrative Improvement - Construction of Office-cum Residential Complexes for Field Officers [HO]			
O 1,40.00	24.31	24.30	(-) 0.01
R (-) 1,15.69			

Reasons for surrender of fund and final saving in the above sub-head have not been intimated (August 2021).

Capital (*Charged*)

- (i) The appropriation closed with a saving of ₹ 59.68 lakh (99.05 per cent of the total budget provision). In view of saving of ₹ 59.68 lakh, supplementary provision of ₹ 0.57 lakh proved to be unnecessary.
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) Persistent saving was noticed in the appropriation during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	42.36	70.97
2018-2019	3.72	6.25
2017-2018	1,28.02	62.60
2016-2017	2,23.52	74.51
2015-2016	1,95.43	65.14

Grant No. 28 HOUSING

(iv) Saving occurred mainly under :

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

6003 Internal Debt of the State Government

00

103 Loans from Life Insurance Corporation of India

Administrative Expenditure

14. 002 Loans from Life Insurance Corporation of India [HO]

<i>O</i>	<i>34.68</i>	<i>34.68</i>	..	(-) <i>34.68</i>
----------	--------------	--------------	----	------------------

104 Loans from General Insurance Corporation of India

Administrative Expenditure

15. 002 Loans from General Insurance Corporation Of India [HO]

<i>O</i>	<i>25.00</i>	<i>25.00</i>	..	(-) <i>25.00</i>
----------	--------------	--------------	----	------------------

Reasons for non-utilization of the entire budget provision in the above sub-heads have not been intimated (August 2021).

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	6,21,29,74	6,33,39,74	5,22,89,94
Supplementary	12,10,00		
Amount surrendered during the year (31 March 2021)			(-) 1,10,49,80
			Nil

CAPITAL -

Major Head

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

Voted -

Original	93,88,03	93,88,03	16,88,42	(-) 76,99,61
Supplementary	..			
Amount surrendered during the year (31 March 2021)				Nil

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,10,49.80 lakh (17.45 per cent of total provision).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) As the expenditure in the grant is less than original budget provision, supplementary provision of ₹ 12,10.00 lakh proved unnecessary.
- (iv) Similar saving of ₹ 1,23,78.65 lakh (20.94 per cent of total provision) was noticed under this section during 2019-2020.

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

(v) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture				
00				
800 Other Expenditure				
State Development Schemes				
1.	007 Awards (for drama, music etc.) [IC]			
	O 5,00.00 } R (-) 46.77 }	4,53.23	99.70	(-) 3,53.53
2.	051 Fairs & Festivals [IC]			
	O 3,50.00 } R (-) 31.32 }	3,18.68	1,72.36	(-) 1,46.32

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture				
00				
102 Promotion of Arts and Culture				
State Development Schemes				
3. 004 Financial assistance to distinguished persons of Arts and Letters [IC]				
O	1,50.00	1,50.00	40.69	(-) 1,09.31
4. 017 Children Film Festival [IC]				
O	1,50.00	1,50.00	9.27	(-) 1,40.73
5. 021 Training, Workshop, Seminar, Symposium etc. [IC]				
O	2,00.00	2,00.00	9.73	(-) 1,90.27
6. 047 Organisation of cultural programmes, fairs and festivals [IC]				
O	55,00.00	55,00.00	27,29.66	(-) 27,70.34
103 Archaeology				
State Development Schemes				
7. 009 Grants-in-aid to West Bengal Heritage Commission [IC]				
O	10,59.00	10,59.00	2,24.89	(-) 8,34.11
107 Museums				
State Development Schemes				
8. 002 State Archaeological Museum [IC]				
O	2,60.00	2,60.00	99.08	(-) 1,60.92
800 Other Expenditure				
State Development Schemes				
9. 003 Construction and Renovation of Public Halls [IC]				
O	16,00.00	16,00.00	3,57.12	(-) 12,42.88
10. 057 Lok Prasar Prakalpa [IC]				
O	2,84,00.00	2,84,00.00	2,47,31.04	(-) 36,68.96
11. 068 Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
O	5,80.00	5,80.00	3,60.60	(-) 2,19.40

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2220 Information and Publicity			
01 Films			
800 Other Expenditure			
Administrative Expenditure			
12. 014 Setting up of an Art Film Theatre, Film Archive [IC]			
O 2,78.05	2,78.05	1,73.93	(-) 1,04.12
State Development Schemes			
13. 003 Film Festivals [IC]			
O 15,00.00	15,00.00	3,75.00	(-) 11,25.00
14. 009 Setting up of Roopkala Kendra [IC]			
O 2,00.00	2,00.00	50.00	(-) 1,50.00
60 Others			
001 Direction and Administration			
Administrative Expenditure			
15. 001 Entertainment of Dignitaries [IC]			
O 5,00.23	5,00.23	4,05.56	(-) 94.67
102 Information Centres			
Administrative Expenditure			
16. 001 Offices at Head Quarters [IC]			
O 18,53.71	18,53.71	14,87.78	(-) 3,65.93
17. 002 District and Sub-Division Offices [IC]			
O 25,15.09	25,15.09	18,74.83	(-) 6,40.26
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
110 Other Insurance Schemes			
State Development Schemes			
18. 002 Medical Insurance Scheme for Film and Television Artistes/Technicians [IC]			
O 8,00.00	8,00.00	3,77.38	(-) 4,22.62
19. 003 West Bengal Medical Re-reimbursement Scheme for Journalist (Maavoi) [IC]			
O 1,00.00	1,00.00	10.70	(-) 89.30

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

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

2251 Secretariat-Social Services

00

090 Secretariat

Administrative Expenditure

20. 012 Information and Cultural Affairs Department [IC]

O	12,66.12	12,66.12	9,51.19	(-) 3,14.93
---	----------	----------	---------	-------------

In case of above sub-heads, department has not intimated the reasons for saving (August 2021).

(vi) Excess occurred mainly under :

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

2205 Art and Culture

00

102 Promotion of Arts and Culture

Administrative Expenditure

21. 042 Promotion of Cultural Activities [IC]

O	3,89.39			
R	50.07		4,39.46	13,47.16
				+9,07.70

Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (August 2021).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
05 <i>Language Development</i>			
102 Promotion of Modern Indian Languages and Literature			
Administrative Expenditure			
22. 014 Establishment of Paschimbanga Hindi Academy [IC]			
O	4.56	5,02.98	+4,98.42
2220 Information and Publicity			
60 <i>Others</i>			
101 Advertising and Visual Publicity			
Administrative Expenditure			
23. 001 Advertising , Sales and Publicity Expenses [IC]			
O	80,07.78	96,83.83	+16,76.05
Reasons for final excess in the above sub-heads have not been intimated (August 2021).			
2235 Social Security and Welfare			
60 <i>Other Social Security and Welfare Programmes</i>			
102 Pensions under Social Security Schemes			
State Development Schemes			
24. 018 Welfare Scheme for the contributors to the Societies [IC]			
S	12,10.00	12,99.51	+89.51
Supplementary grant was required for grants and other charges for welfare schemes for the contributors to the society. Reasons for excess have not been intimated (August 2021).			

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Capital (Voted)

- (i) The grant closed with a saving of ₹ 76,99.61 lakh (82.02 per cent of total provision).
(ii) No portion of saving was surrendered by the department during the year.
(iii) Persistent saving was noticed in the grant during the last three years as under :

Saving

Year	Amount (₹ in lakh)	Percentage
2019-2020	35,81.10	52.61
2018-2019	13,62.19	11.78
2017-2018	46,07.00	51.17

- (iv) Saving occurred mainly under :

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

25. 044 Construction of Buildings at Mahajati Sadan and Other Manchhas [IC]

O	20,51.00	17,12.62	2,67.83	(-) 14,44.79
R	(-) 3,38.38			

4220 Capital Outlay on Information and Publicity

01 Films

200 Other Buildings

State Development Schemes

26. 003 Centenary Buildings [IC]

O	13,30.00	17,05.42	7,03.53	(-) 10,01.89
R	3,75.42			

60 Others

101 Buildings

State Development Schemes

27. 003 Setting up of a new office building in District [IC]

O	4,11.03	3,73.99	1,66.06	(-) 2,07.93
R	(-) 37.04			

Reasons for enhancement/reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4220 Capital Outlay on Information and Publicity			
<i>01 Films</i>			
200 Other Buildings			
State Development Schemes			
28. 001 Construction/Renovation for Nandan [IC]			
O	3,00.00	3,00.00	74.86
			(-) 2,25.14
29. 005 Construction /Renovation for Roopkala Kendra [IC]			
O	5,00.00	5,00.00	96.32
			(-) 4,03.68
6220 Loans for Information and Publicity			
<i>01 Films</i>			
190 Loans to Public Sector and Other Undertakings			
Administrative Expenditure			
30. 001 Loans to West Bengal Film Development Corporation [IC]			
O	2,45.00	2,45.00	1,37.36
			(-) 1,07.64
6875 Loans for other Industries			
<i>60 Other Industries</i>			
800 Other Loans			
Administrative Expenditure			
31. 005 Loans to Basumati Corporation [IC]			
O	3,85.00	3,85.00	2,42.46
			(-) 1,42.54

In case of above sub-heads, department has not intimated the reasons for saving (August 2021).

Grant No. 30 INFORMATION & CULTURAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>04 Art and Culture</i>			
800 Other Expenditure			
State Development Schemes			
32. 002 Setting up of West Bengal Tele Academy [IC]			
O 35,00.00	35,00.00	..	(-) 35,00.00
 4220 Capital Outlay on Information and Publicity			
<i>60 Others</i>			
101 Buildings			
State Development Schemes			
33. 006 Construction Of New Floors & Renovation Of Technicians Studio I [IC]			
O 2,00.00	2,00.00	..	(-) 2,00.00
 6875 Loans for other Industries			
<i>60 Other Industries</i>			
800 Other Loans			
State Development Schemes			
34. 001 Loans to Basumati Corporation [IC]			
O 3,50.00	3,50.00	..	(-) 3,50.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).

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

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENUE -				
Major Head				
2251 Secretariat-Social Services				
Voted -				
Original	2,62,61,20	2,62,61,20	1,20,87,03	(-) 1,41,74,17
Supplementary	..			
Amount surrendered during the year (31 March 2021)				1,56,25

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,41,74.17 lakh (53.97 per cent of total provision).
- (ii) Out of such saving department surrendered only ₹ 1,56.25 lakh at the close of the year.
- (iii) Persistent saving was noticed in the grant during last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	1,28,93.76	40.85
2018-2019	1,53,51.04	51.18
2017-2018	72,93.69	40.29
2016-2017	25,44.94	14.52

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			

State Development Schemes

1. 008 e-Governance and Citizen Government Interface[IT]

O	5,70.00	4,27.50	..	(-) 4,27.50
R	(-) 1,42.50			

Reasons for reduction of fund through re-appropriation have not been intimated. Reasons for non-utilization of residual fund have not also been communicated (August 2021).

Grant No. 31 INFORMATION TECHNOLOGY & ELECTRONICS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services				
00				
090 Secretariat				
State Development Schemes				
2. 004 Training in Information Technology[IT]				
O	5,75.00	5,75.00	1,68.42	(-) 4,06.58
3. 005 Promotion of Information Technology based Industries[IT]				
O	1,82,50.00	1,82,50.00	77,42.63	(-) 1,05,07.37
4. 007 Promotion of institutions imparting specialized education in IT, Communications & Electronics[IT]				
O	5,00.00	5,00.00	3,23.26	(-) 1,76.74
5. 010 Arrangement for Video-conference and other Network connections [IT]				
O	60,00.00	60,00.00	36,20.19	(-) 23,79.81

Reasons for saving in the above sub-heads have not been intimated (August 2021).

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	9,30,92,33		
Supplementary	..		
	9,30,92,33	6,01,63,37	(-) 3,29,28,96
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original	2,30,00		
Supplementary	..		
	2,30,00	30,33	(-) 1,99,67
Amount surrendered during the year (31 March 2021)			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	24,96,33,00		
Supplementary	3,00,00		
	24,99,33,00	12,41,30,19	(-) 12,58,02,81
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original	38,00		
Supplementary	9,05,31		
	9,43,31	2,48,09	(-) 6,95,22
Amount surrendered during the year (31 March 2021)			Nil

The expenditure in the appropriation excludes ₹ 13,79,290 and ₹ 24,59,282 sanctioned in September 2019 and July 2018 respectively met out of Contingency Fund but remained unrecouped till the close of the year.

Grant No. 32 IRRIGATION & WATERWAYS

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 3,29,28.96 lakh (35.37 per cent of budgetary allocation).
- (ii) Out of such saving no portion of the fund 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
2019-2020	2,22,92.69	23.65
2018-2019	1,23,20.00	13.89
2017-2018	38,08.45	5.26
2016-2017	69,18.37	10.40
2015-2016	73,36.19	11.83

- (iv) Saving occurred mainly under :

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

2700 Major Irrigation

80 General

001 Direction and Administration

State Development Schemes

1. 001 Maintenance Expenditure in Irrigation Sector [IW]

O	60,00.00	}	58,65.06	1,61.13	(-) 57,03.93
R	(-) 1,34.94				

Grant No. 32 IRRIGATION & WATERWAYS

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

3451 Secretariat-Economic Services

00

090 Secretariat

Administrative Expenditure

2. 018 Department of Irrigation and Waterways [IW]

O	9,25.94	}	9,25.64	7,56.37	(-) 1,69.27
R	(-) 0.30				

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

2700 Major Irrigation

01 Mayurakshi Reservoir Project

001 Direction and Administration

Administrative Expenditure

3. 001 Regular Establishment [IW]

O	39,60.56	39,60.56	36,27.30	(-) 3,33.26
---	----------	----------	----------	-------------

02 Kangsabati Reservoir Project

001 Direction and administration

Administrative Expenditure

4. 001 Regular Establishment [IW]

O	46,37.26	46,37.26	42,27.12	(-) 4,10.14
---	----------	----------	----------	-------------

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
101 Maintenance and Repairs			
Administrative Expenditure			
5. 001 Other Maintenance Expenditure [IW]			
O 11,28.46	11,28.46	8,41.63	(-) 2,86.83
<i>03 Damodar Valley Project</i>			
001 Direction and Administration			
Administrative Expenditure			
6. 001 Direction & Administration [IW]			
O 1,03,45.32	1,03,45.32	94,51.17	(-) 8,94.15
<i>04 Teesta Barrage Project (Commercial)</i>			
001 Direction and Administration			
Administrative Expenditure			
7. 001 Regular Establishment [IW]			
O 47,83.86	47,83.86	35,87.43	(-) 11,96.43
<i>80 General</i>			
001 Direction and Administration			
State Development Schemes			
8. 003 Consultancy Charge in Irrigation Sector [IW]			
O 12,00.00	12,00.00	6,75.12	(-) 5,24.88
2701 Medium Irrigation			
<i>80 General</i>			
001 Direction and Administration			
Administrative Expenditure			
9. 001 General Administration [IW]			
O 33,06.33	33,06.33	29,35.51	(-) 3,70.82
State Development Schemes			
10. 010 Work Charged Establishment Cost of I & W Department under Irrigation Sector [IW]			
O 28,00.00	28,00.00	18,73.52	(-) 9,26.48

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2711 Flood Control and Drainage			
<i>01 Flood Control</i>			
001 Direction and Administration			
State Development Schemes			
11. 002 Maintenance Expenditure in Flood Control Sector [IW]			
O 1,90,00.00	1,90,00.00	7,19.89	(-) 1,82,80.11
12. 003 Old liabilities due to rental compensation of derequisitioned land in Flood Control Sector [IW]			
O 3,00.00	3,00.00	22.99	(-) 2,77.01
13. 004 Consultancy Charge in Flood and Drainage Sector [IW]			
O 5,00.00	5,00.00	1,24.20	(-) 3,75.80
14. 006 Work Charged Establishment Cost of I & W Department under Flood Control Sector [IW]			
O 23,00.00	23,00.00	15,91.14	(-) 7,08.86
103 Civil Works			
Administrative Expenditure			
15. 001 Flood Control Schemes [IW]			
O 42,77.52	42,77.52	34,23.53	(-) 8,53.99
<i>03 Drainage</i>			
001 Direction and Administration			
Administrative Expenditure			
16. 001 Direction and Administration [IW]			
O 51,41.31	51,41.31	50,00.92	(-) 1,40.39
Reasons for saving in the above sub-heads have not been intimated (August 2021).			
2711 Flood Control and Drainage			
<i>01 Flood Control</i>			
001 Direction and Administration			
Administrative Expenditure			
17. 001 General Administration [IW]			
O 1,79,87.04	1,81,22.28	1,64,35.86	(-) 16,86.42
R 1,35.24			
Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (August 2021).			
(v) Excess Occurred mainly under :			
Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2711 Flood Control and Drainage			
<i>01 Flood Control</i>			
001 Direction and Administration			
Administrative Expenditure			
18. 007 Flood Control and Other Allied Schemes [IW]			
O 2,60.00	2,60.00	6,27.18	+3,67.18
Reasons for excess in the above sub-head have not been intimated (August 2021).			

Grant No. 32 IRRIGATION & WATERWAYS

(vi) Suspense: The expenditure under Revenue (voted) section of the grant included ₹ (+) 0.00 lakh under the head “Suspense”. The minor head “Suspense” is not a final head of account. It accommodates interim transactions for which further operations (generally of payment or adjustment of value) are necessary before the transaction can be considered complete and finally accounted for. The operations in 2020-2021 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 2020-2021 under the various sub-heads under "Suspense" operated in the grant are given below :

Major Head and Detailed Units		Opening Balance Debit + Credit (-)	Debit	Credit	Net Actuals	Closing Balance Debit + Credit (-)
			(₹ in lakh)			
2700 01 799	Major Irrigation Mayurakshi Reservoir Project Suspense					
Non Plan 001 43	Settlement of Suspense Account[IW] Suspense	+ 19.81	+ 0.00	+ 0.00	+ 0.00	+ 19.81
Total		+ 19.81	+ 0.00	+ 0.00	+ 0.00	+ 19.81
02 799	Kangsabati Reservoir Project Suspense					
Non Plan 001 43	Settlement of Suspense Account[IW] Suspense	+ 9.28	+ 0.00	+ 0.00	+ 0.00	+ 9.28
Total		+ 9.28	+ 0.00	+ 0.00	+ 0.00	+ 9.28
Non Plan						
2701 80 799	Medium Irrigation General Suspense					
Non Plan 001	Cash Settlement Suspense Accounts[IW]					
50	Other Charge	+ 40.12	+ 0.00	+ 0.00	+ 0.00	+40.12
65	Cash Settlement Suspense	(-) 13,42.63	+ 0.00	+ 0.00	+ 0.00	(-)13,42.63
75	Purchase	+ 2,13.52	+ 0.00	+ 0.00	+ 0.00	+2,13.52
89	Stock	+ 30,16.62	+ 0.00	+ 0.00	+ 0.00	+30,16.62
90	Miscellaneous Works	+ 85,77.09	+ 0.00	+ 0.00	+ 0.00	+85,77.09
Total		+ 1,05,04.72	+ 0.00	+ 0.00	+ 0.00	+1,05,04.72
2711 01 799	Flood Control and Drainage Flood Control Suspense					
Non Plan 001	Cash Settlement Suspense Accounts[IW]					
50	Other Charges	+ 61.27	+ 0.00	+ 0.00	+ 0.00	+61.27
65	Cash Settlement Suspense	(-) 10,04.97	+ 0.00	+ 0.00	+ 0.00	(-)10,04.97
75	Purchase	(-) 57.30	+ 0.00	+ 0.00	+ 0.00	(-)57.30
89	Stock	+ 21,68.12	+ 0.00	+ 0.00	+ 0.00	+21,68.12
90	Miscellaneous Works	+ 1,93.24	+ 0.00	+ 0.00	+ 0.00	+1,93.24
Total		+ 13,60.36	+ 0.00	+ 0.00	+ 0.00	+13,60.36
03 799	Drainage Suspense					
Non Plan 001	Cash Settlement Suspense Accounts[IW]					
50	Other Charges	+ 50.38	+ 0.00	+ 0.00	+ 0.00	+50.38
65	Cash Settlement Suspense	(-)4,35.67	+ 0.00	+ 0.00	+ 0.00	(-)4,35.67
75	Purchase	(-) 19,69.28	+ 0.00	+ 0.00	+ 0.00	(-)19,69.28
89	Stock	+10,75.48	+ 0.00	+ 0.00	+ 0.00	+10,75.48
90	Miscellaneous Works	+28,12.06	+ 0.00	+ 0.00	+ 0.00	+28,12.06
Total		+15,32.97	+ 0.00	+ 0.00	+ 0.00	+15,32.97

Grant No. 32 IRRIGATION & WATERWAYS

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 1,99.67 lakh (86.81 per cent of the budgetary allocation).

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

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	2,97.46	93.19
2018-2019	1,04,37.86	99.73
2017-2018	1,03,69.51	99.81

(iv) Saving occurred mainly under :

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

2049 Interest Payments

60 Interest on Other Obligations

701 Miscellaneous

Administrative Expenditure

19. 010 Interest on Capital Expenditure on Major Irrigation Schemes [IW]

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

Reasons for non-utilization of the entire budgetary allocation in the above sub-head have not been intimated (August 2021).

Grant No. 32 IRRIGATION & WATERWAYS

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

2049 Interest Payments

04 Interest on Loans and Advances from Central Government

104 Loans for Non-Plan Schemes

Administrative Expenditure

20.	037	Interest on loans for Flood Control Projects: Loans for emergent Flood Protection/Anti-erosion Works [IW]		
	O	30.00	30.00	14.66
				(-) 15.34
	60	Interest on Other Obligations		
	701	Miscellaneous		

Administrative Expenditure

21.	011	Interest on Capital Expenditure on Medium Irrigation Schemes [IW]		
	O	1,00.00	1,00.00	15.66
				(-) 84.34

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 12,58,02.81 lakh (50.33 per cent of the budgetary allocation).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) As the actual expenditure of ₹ 12,41,30.19 lakh was less than the original budgetary allocation, supplementary grant of ₹ 3,00.00 lakh proved unnecessary.
- (iv) Similar persistent saving was noticed in the grant during the last five years as under :

Saving

Year	Amount (₹ in lakh)	Percentage
2019-2020	11,06,77.55	49.36
2018-2019	10,37,57.26	46.32
2017-2018	12,75,20.45	55.31
2016-2017	13,91,60.94	57.47
2015-2016	12,02,98.03	58.05

- (v) Saving occurred mainly under :

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

4700 Capital Outlay on Major Irrigation

08 West Bengal Major Irrigation & Flood Management Project

789 Special Component Plan for Scheduled Castes

State Development Schemes

22.	002	Irrigation Modernization under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP)(EAP) [IW]		
	O	49,40.00	49,40.00	..
				(-) 49,40.00

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes			
23. 002 Irrigation Modernisation under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP)(EAP)[IW]			
O 14,30.00	14,30.00	..	(-) 14,30.00
24. 003 Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]			
O 52,80.00	52,80.00	..	(-) 52,80.00
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
State Development Schemes (Central Assistance)			
25. 585 River Management Activities and Works Related to Border Areas (RMBA) (Central Share)(AIBP) [IW]			
O 2,00.00	2,00.00	..	(-) 2,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
26. 013 Schemes Under Flood Management Programme (FMP) (Central Share)(AIBP)[IW]			
O 2,50.00	2,50.00	..	(-) 2,50.00
State Development Schemes			
27. 012 Schemes Under Flood Management Programme (FMP) (State Share)(AIBP [IW]			
O 2,50.00	2,50.00	..	(-) 2,50.00
Reasons for non-utilization of the entire budgetary allocation in the above sub-heads have not been intimated (August 2021).			
4700 Capital Outlay on Major Irrigation			
08 West Bengal Major Irrigation & Flood Management Project			
001 Direction and Administration			
State Development Schemes			
28. 002 Irrigation Modernisation under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP)(EAP)[IW]			
O 66,30.00 } R (-) 7,27.00 }	59,03.00	16,15.05	(-) 42,87.95
29. 004 Project Management under West Bengal Major Irrigation & Flood Management Project (WBMI & FMP)(EAP) [IW]			
O 20,00.00 } R (-) 3.65 }	19,96.35	15,77.48	(-) 4,18.87
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4700 Capital Outlay on Major Irrigation			
01 Mayurakshi Reservoir Project			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
30. 001 Special repair to Mayurakshi Reservoir Project [IW]			
O 5,00.00	5,00.00	11.38	(-) 4,88.62
796 Tribal Area Sub-Plan			
State Development Schemes			
31. 001 Special repair to Mayurakshi Reservoir Project [IW]			
O 3,00.00	3,00.00	48.22	(-) 2,51.78
800 Other Expenditure			
State Development Schemes			
32. 001 Special Repair to Mayurakshi Reservoir Project [IW]			
O 40,00.00	40,00.00	22,36.15	(-) 17,63.85
02 Kangsabati Reservoir Project			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
33. 001 Special repair to Kangsabati Reservoir Project [IW]			
O 9,00.00	9,00.00	6,00.00	(-) 3,00.00
796 Tribal Area Sub-Plan			
State Development Schemes			
34. 001 Special repair to Kangsabati Reservoir Project [IW]			
O 4,00.00	4,00.00	1,38.00	(-) 2,62.00
800 Other Expenditure			
State Development Schemes			
35. 001 Special Repair to Kangsabati Reservoir Project [IW]			
O 45,00.00	45,00.00	21,70.40	(-) 23,29.60
03 Damodar Valley Project			
800 Other Expenditure			
State Development Schemes			
36. 001 Special Repair to Barrage & Irrigation System of Damodar Valley Project [IW]			
O 45,00.00	45,00.00	14,16.49	(-) 30,83.51

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Teesta Barrage Project			
800 Other Expenditure			
State Development Schemes			
37. 001 Works for Teesta Barrage Project [IW]			
O 75,00.00	75,00.00	18,72.90	(-) 56,27.10
80 General			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
38. 001 Schemes under Rural Infrastructure Development Fund [IW]			
O 20,00.00	20,00.00	9,92.88	(-) 10,07.12
796 Tribal Areas Sub-Plan			
State Development Schemes			
39. 001 Schemes under Rural Infrastructure Development Fund [IW]			
O 15,00.00	15,00.00	12,29.06	(-) 2,70.94
800 Other Expenditure			
State Development Schemes			
40. 004 Infrastructure development including special repair to buildings in Irrigation Sector [IW]			
O 30,00.00	30,00.00	14,70.36	(-) 15,29.64
4701 Capital Outlay on Medium Irrigation			
04 Medium Irrigation-Non-Commercial			
101 Medium Irrigation Schemes			
State Development Schemes (Central Assistance)			
41. 097 Schemes under RKVY in Medium Irrigation Sector [IW]			
O 5,00.00	5,00.00	3,06.76	(-) 1,93.24
State Development Schemes			
42. 096 Special Repair to Completed Medium Irrigation Schemes [IW]			
O 33,00.00	33,00.00	14,85.07	(-) 18,14.93
43. 098 Schemes under RKVY in Major Irrigation Sector (State Share) [IW]			
O 3,33.00	3,33.00	2,04.61	(-) 1,28.39
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
State Development Schemes			
44. 001 North Bengal Flood Control Commission - execution of Flood Control Schemes. [IW]			
O 60,00.00	60,00.00	37,54.60	(-) 22,45.40

Grant No. 32 IRRIGATION & WATERWAYS

			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Head					
45.	007	Anti-erosion Schemes at different location in Sundarban areas, South 24-Parganas [IW]			
	O	70,00.00	70,00.00	61,62.46	(-) 8,37.54
46.	455	Liabilities and land acquisition charges for schemes in Flood Control Sectors [IW]			
	O	10,00.00	10,00.00	2.02	(-) 9,97.98
47.	559	Infrastructural development including special repair to buildings in Flood Control Sector [IW]			
	O	55,00.00	55,00.00	22,15.20	(-) 32,84.80
48.	561	Improvement of embankments through Tie-ups with NREGS [IW]			
	O	5,00.00	5,00.00	2,31.74	(-) 2,68.26
49.	562	Special Repair to flood damaged infrastructures [IW]			
	O	4,90,00.00	4,90,00.00	1,37,45.78	(-) 3,52,54.22
50.	564	Schemes Under Flood Management Programme (FMP) (State Share)(AIBP) [IW]			
	O	38,50.00	38,50.00	9,69.33	(-) 28,80.67
	789	Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)					
51.	013	Schemes Under Flood Management Programme (FMP) (Central Share)(AIBP)[IW]			
	O	23,00.00	23,00.00	10,75.00	(-) 12,25.00
State Development Schemes					
52.	001	Execution of Flood Control Schemes under NBFCC [IW]			
	O	17,00.00	17,00.00	14,17.29	(-) 2,82.71
53.	002	Schemes sanctioned under NABARD in Flood Control Sector (RIDF)[IW]			
	O	7,00.00	7,00.00	5,01.83	(-) 1,98.17
54.	012	Schemes Under Flood Management Programme (FMP) (State Share)(AIBP) [IW]			
	O	23,00.00	23,00.00	10,68.97	(-) 12,31.03
	796	Tribal Areas Sub-Plan			
State Development Schemes					
55.	001	Execution of Flood Control Schemes under NBFCC [IW]			
	O	14,00.00	14,00.00	12,20.37	(-) 1,79.63
	02	Anti-sea Erosion Projects			
	103	Civil Works			
State Development Schemes					
56.	011	Beach and estuarine protection work in Sundarban and Midnapore [IW]			
	O	65,00.00	65,00.00	3,25.00	(-) 61,75.00

Grant No. 32 IRRIGATION & WATERWAYS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 Drainage			
103 Civil Works			
State Development Schemes			
57. 057	Remodeling of the pumping machinery in connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhadra Pump House, 24 Parganas [IW]		
O	22,00.00	22,00.00	50.30 (-) 21,49.70
58. 107	Dredging of drainage channels including purchase of new machinery and equipment [IW]		
O	1,59,00.00	1,59,00.00	1,04,80.67 (-) 54,19.33
59. 282	Replacement of timber bridges on Drainage Channel by R.C.C. Bridges in Howrah, Hooghly and Midnapore [IW]		
O	30,00.00	30,00.00	7,29.89 (-) 22,70.11
60. 297	Ghatal Master Plan, Midnapore. [IW]		
O	1,15,00.00	1,15,00.00	3,75.00 (-) 1,11,25.00
61. 310	Construction of RCC Bridges at North & South 24-Parganas Districts under Eastern Circle [IW]		
O	9,00.00	9,00.00	4,82.00 (-) 4,18.00
62. 311	Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle [IW]		
O	15,00.00	15,00.00	4,86.12 (-) 10,13.88
63. 312	Reconstruction of RCC Steel Bridges in Kolkata, North & South 24-Parganas Districts under Metropolitan Drainage Circle [IW]		
O	6,00.00	6,00.00	3,40.00 (-) 2,60.00
64. 318	Development of Assets by architectural upliftment including beautification of Canal Banks and river embankments [IW]		
O	4,00.00	4,00.00	1,00.00 (-) 3,00.00
65. 320	Special Infrastructure Projects [IW]		
O	70,00.00	70,00.00	3,39.36 (-) 66,60.64
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

4700 Capital Outlay on Major Irrigation

09 Dam Rehabilitation and Improvement Project (DRIP)-II

001 Direction and Administration

State Development Schemes (Central Assistance)

66. 001	Dam Rehabilitation and Improvement Project (DRIP)-II (EAP) [IW]		
S	3,00.00	3,00.00	.. (-) 3,00.00

Supplementary grant was required for Dam Rehabilitation and Improvement Project (DRIP)-II. Reasons for non-utilization of the entire supplementary grant have not been intimated (August 2021).

Grant No. 32 IRRIGATION & WATERWAYS

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

4700 Capital Outlay on Major Irrigation

08 West Bengal Major Irrigation & Flood Management Project

001 Direction and Administration

State Development Schemes

67.	001	Irrigation Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP)(EAP) [IW]			
		O 20,00.00	}	20,03.65	48.15
		R 3.65			
					(-) 19,55.50
68.	003	Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP)(EAP) [IW]			
		O 2,44,80.00	}	2,52,07.00	1,30,03.39
		R 7,27.00			
					(-) 1,22,03.61

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

(vi) Excess occurred mainly under :

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

4700 Capital Outlay on Major Irrigation

04 Teesta Barrage Project

789 Special Component Plan for Scheduled Castes

State Development Schemes

69.	001	Works for Teesta Barrage Project [IW]			
		O 12,00.00		12,00.00	22,12.99
					+10,12.99
		80 General			
		800 Other Expenditure			

State Development Schemes

70.	002	Schemes under Rural Infrastructure Development Fund [IW]			
		O 80,00.00		80,00.00	1,05,38.13
					+25,38.13

Grant No. 32 IRRIGATION & WATERWAYS

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

4711 Capital Outlay on Flood Control Projects

01 Flood Control

103 Civil Works

State Development Schemes (Central Assistance)

71.	565	Schemes Under Flood Management Programme (FMP) (Central Share)(AIBP) [IW]		
	O	38,50.00	38,50.00	77,37.03
				+38,87.03

State Development Schemes

72.	475	Schemes sanctioned under NABARD(RIDF)[IW]		
	O	25,00.00	25,00.00	44,89.26
				+19,89.26

Reasons for final excess in the above sub-heads not been intimated (August 2021).

(vii) Suspense : No expenditure was made in Capital (voted) grant under the head “Suspense” during the year. The head accommodates interim transaction for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedures of “Suspense” transactions have been explained in note (vi) under the Revenue (voted) section of Grant No. 32 – IRRIGATION & 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	+ 1,21.60	+ 0.00	+ 0.00	+ 0.00	+ 1,21.60
Total	+ 1,21.60	+ 0.00	+ 0.00	+ 0.00	+ 1,21.60

Grant No. 32 IRRIGATION & WATERWAYS

Capital (*Charged*)

(i) The appropriation was closed with a saving of ₹ 6,95.22 lakh (73.70 per cent of the budgetary allocation).

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

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	23.53	10.80
2018-2019	24,62.54	97.56
2017-2018	79.12	43.49
2016-2017	45.60	33.63
2015-2016	38.87	48.53

(iv) Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
800 Other Loans			
Administrative Expenditure			
73. 011 Loans for Irrigation, Navigation, Flood Control and Drainage Projects: Emergent flood protection/anti-erosion works [IW]			
O 38.00	38.00	24.87	(-) 13.13

Reasons for saving in the above sub-head have not been intimated (August 2021).

Grant No. 32 IRRIGATION & WATERWAYS

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

4700 Capital Outlay on Major Irrigation

04 Teesta Barrage Project

800 Other Expenditure

State Development Schemes

74. 001 Works for Teesta Barrage Project [IW]

<i>S</i>	2,39.14	2,39.14	80.18	(-) 1,58.96
----------	---------	---------	-------	-------------

Supplementary allocation was required towards recoupment of advance from the Contingency Fund for payment of Decretal Dues. Reasons for the saving have not been intimated (August 2021).

4711 Capital Outlay on Flood Control Projects

01 Flood Control

103 Civil Works

State Development Schemes

75. 001 North Bengal Flood Control Commission - execution of Flood Control Schemes. [IW]

<i>S</i>	35.00	35.00	..	(-) 35.00
----------	-------	-------	----	-----------

03 Drainage

103 Civil Works

State Development Schemes

76. 107 Dredging of drainage channels including purchase of new machinery and equipment [IW]

<i>S</i>	4,88.12	4,88.12	..	(-) 4,88.12
----------	---------	---------	----	-------------

Supplementary allocation was required towards recoupment of advance drawn from the Contingency Fund for payment of Decretal Dues. Reasons for non-utilization of the entire supplementary grant have not been intimated (August 2021).

Grant No. 33 CORRECTIONAL ADMINISTRATION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2056 Jails			
2058 Stationery and Printing			
2059 Public Works			
2235 Social Security and Welfare			
Voted -			
Original	2,98,19,69	2,65,07,08	(-) 33,12,61
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil

CAPITAL -

Major Head

- 4059 Capital Outlay on Public Works**
- 4070 Capital Outlay on other Administrative Services**
- 4216 Capital Outlay on Housing**

Voted -

Original	35,70,00	35,70,00	13,95,15	(-) 21,74,85
Supplementary	..			
Amount surrendered during the year (31 March 2021)				Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 33,12.61 lakh (11.11 per cent of budget provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last four years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	31,08.69	11.16
2018-2019	23,38.60	8.77
2017-2018	27,57.25	10.99
2016-2017	14,11.75	6.17

Grant No. 33 CORRECTIONAL ADMINISTRATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails			
00			
101 Correctional Homes			
Central Sector Scheme			
1. 013 Implementation of e-Prison Project (Central Sector) (OTHER)[JL]			
O	2,00.00	2,00.00	.. (-) 2,00.00

Reasons for non-utilization of the entire budget provision have not been intimated (August 2021).

2052 Secretariat-General Services				
00				
090 Secretariat				
Administrative Expenditure				
2. 019 Department of Correctional Homes.[JL] [JL]				
O	4,98.81	4,98.81	3,14.35	(-) 1,84.46

2056 Jails				
00				
001 Direction and Administration				
Administrative Expenditure				
3. 001 Superintendence[JL]				
O	6,32.04	6,32.04	5,38.50	(-) 93.54
101 Correctional Homes				
Administrative Expenditure				
4. 002 Central Correctional Homes [JL][JL]				
O	99,82.71	99,82.71	95,01.96	(-) 4,80.75
5. 004 Subsidiary Correctional Home [JL]				
O	41,71.54	41,71.54	38,17.69	(-) 3,53.85

Grant No. 33 CORRECTIONAL ADMINISTRATION

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6.	007 Training Institute for Correctional Homes staff [JL]			
	O	2,43.08	2,43.08	1,62.85 (-) 80.23
7.	009 Wages to the convicts sentenced under rigorous imprisonment [JL]			
	O	16,62.99	16,62.99	11,27.41 (-) 5,35.58

102 Correctional Homes Manufactures

Administrative Expenditure

8.	001 Clerical and Mechanical Establishment [JL]			
	O	4,02.87	4,02.87	2,15.37 (-) 1,87.50

800 Other Expenditure

State Development Schemes

9.	002 Miscellaneous Development Works [JL]			
	O	11,50.00	11,50.00	2,33.79 (-) 9,16.21

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 21,74.85 lakh (60.92 per cent of the budget provision).
- (ii) No portion of saving was surrendered by the department during the year.

Grant No. 33 CORRECTIONAL ADMINISTRATION

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
State Development Schemes			
10. 010 Jails - Others [JL]			
O 3,00.00	3,00.00	27.10	(-) 2,72.90
<i>60 Other Buildings</i>			
051 Construction			
State Development Schemes			
11. 011 Construction of Correctional Homes[JL]			
O 21,00.00	21,00.00	11,48.17	(-) 9,51.83
4070 Capital Outlay on other Administrative Services			
<i>00</i>			
001 Direction and Administration			
State Development Schemes			
12. 003 Modernization of Prison Administration [JL]			
O 6,20.00	6,20.00	85.00	(-) 5,35.00
4216 Capital Outlay on Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
State Development Schemes			
13. 028 Construction of Quarters/Barracks for Officers and Staff in different Jails [JL]			
O 5,00.00	5,00.00	1,22.38	(-) 3,77.62

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 34 JUDICIAL

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2014 Administration of Justice			
2029 Land Revenue			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
2216 Housing			
2235 Social Security and Welfare			
3454 Census Surveys and Statistics			
Voted -			
Original	7,60,53,74	7,60,53,74	5,95,34,72
Supplementary	..		
Amount surrendered during the year (31 March 2021)			24,38
Charged -			
Original	2,48,23,36	2,48,23,36	1,69,39,65
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4070 Capital Outlay on other Administrative Services			
4216 Capital Outlay on Housing			
Voted -			
Original	1,34,22,73	1,34,22,73	75,40,62
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original	48,00	48,00	..
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil
Notes and Comments -			
Revenue (Voted)			
(i) The grant closed with a saving of ₹ 1,65,19.02 lakh (21.72 per cent of the total budgetary allocation). Out of such saving the department surrendered only ₹ 24.38 lakh during the year.			
(ii) Similar saving was noticed in the grant for ₹ 69,56.00 lakh (11.06 per cent of budgetary allocation) and ₹ 65,59.82 lakh (10.81 per cent of total budgetary allocation) during 2019-2020 and 2018-2019 respectively.			

Grant No. 34 JUDICIAL

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
106 Small Causes Courts			
Administrative Expenditure			
1. 001 Presidency Courts [JD]			
O 7,50.69 }	7,56.47	6,09.58	(-) 1,46.89
R 5.78 }			
107 Presidency Magistrates Courts			
Administrative Expenditure			
2. 001 Presidency Magistrates [JD]			
O 11,33.17 }	11,35.47	8,73.96	(-) 2,61.51
R 2.30 }			
Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).			
2014 Administration of Justice			
00			
003 Training			
State Development Schemes			
3. 001 Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors [JD]			
O 3,00.00	3,00.00	45.99	(-) 2,54.01
102 High Courts			
Administrative Expenditure			
4. 006 Commercial Courts in West Bengal [JD]			
O 10,98.70	10,98.70	2,39.81	(-) 8,58.89
103 Special Courts			
Administrative Expenditure			
5. 001 Setting up of Special Court for C.B.I. Cases in W.B. [JD]			
O 5,32.93	5,32.93	2,69.72	(-) 2,63.21

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
105 Civil and Session Courts			
Administrative Expenditure			
6. 004 City Civil and Sessions Courts [JD]			
O 15,73.07	15,73.07	12,66.86	(-) 3,06.21
7. 005 Judicial Magistrates' Courts [JD]			
O 1,22,32.34	1,22,32.34	1,07,14.62	(-) 15,17.72
8. 007 Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court [JD]			
O 8,05.86	8,05.86	6,05.02	(-) 2,00.84
9. 009 Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]			
O 16,33.15	16,33.15	12,96.92	(-) 3,36.23
10. 015 Establishment of Fast Track Courts [JD]			
O 57,46.56	57,46.56	36,73.26	(-) 20,73.30
107 Presidency Magistrates Courts			
Administrative Expenditure			
11. 002 Municipal Magistrates [JD]			
O 4,16.30	4,16.30	3,30.94	(-) 85.36
110 Administrators General and Official Trustees			
Administrative Expenditure			
12. 001 Administrators General and Official Trustees [JD]			
O 3,61.39	3,61.39	2,75.05	(-) 86.34
800 Other Expenditure			
Administrative Expenditure			
13. 006 Assistance to the National University of Juridical Sciences [JD]			
O 3,30.06	3,30.06	2,04.53	(-) 1,25.53
2059 Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
14. 001 Administration of Justice [JD]			
O 22,00.00	22,00.00	13,38.51	(-) 8,61.49

Grant No. 34 JUDICIAL

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing				
01 Government Residential Buildings				
700 Other Housing				
State Development Schemes				
15. 001 Maintenance and Repairs of Bijon Bhavan [JD]				
O	3,50.00	3,50.00	75.07	(-) 2,74.93
2235 Social Security and Welfare				
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
Administrative Expenditure				
16. 037 Legal Services Authority for West Bengal [JD]				
O	10,73.70	10,73.70	9,81.36	(-) 92.34
Reasons for saving in the above sub-heads have not been intimated (August 2021).				
2070 Other Administrative Services				
00				
105 Special Commission of Enquiry				
Administrative Expenditure				
17. 046 Justice Kalyan Jyoti Sengupta Commission of Enquiry into the incidents of Howrah Court Complex [JD]				
O	94.90	94.90	..	(-) 94.90
Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).				

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
00			
102 High Courts			
State Development Schemes			
18. 008 Computerization Project of Calcutta High Court-Recurring Expenses [JD]			
O 8,00.00 } R (-) 1,49.65 }	6,50.35	3,42.56	(-) 3,07.79
114 Legal Advisers and Counsels			
Administrative Expenditure			
19. 002 Legal Remembrancer [JD]			
O 44,01.38 } R (-) 5.78 }	43,95.60	37,90.99	(-) 6,04.61
20. 003 Government Pleader and Public Prosecutors etc. [JD]			
O 46,95.21 } R (-) 3.17 }	46,92.04	35,52.11	(-) 11,39.93
2052 Secretariat-General Services			
00			
090 Secretariat			
Administrative Expenditure			
21. 009 Judicial Department [JD]			
O 10,27.55 } R (-) 2.30 }	10,25.25	8,60.15	(-) 1,65.10

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 34 JUDICIAL

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

2014 Administration of Justice

00

105 Civil and Session Courts

Administrative Expenditure

22.	001 Civil and Sessions Courts [JD]				
	O	2,97,15.54	2,97,11.16	2,32,18.57	(-) 64,92.59
	R	(-) 4.38			

800 Other Expenditure

State Development Schemes

23.	017 Computerization in the Court Buildings under the Scheme relating to Development of Infrastructural Facilities for the Judiciary [JD]				
	O	5,00.00	4,80.00	1,31.81	(-) 3,48.19
	R	(-) 20.00			

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (August 2021).

(iv) Excess occurred mainly under :

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

2070 Other Administrative Services

00

003 Training

Administrative Expenditure

24.	004 Establishment of State Judicial Academy [JD]				
	O	5,16.96	6,66.61	5,96.97	(-) 69.64
	R	1,49.65			

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

Grant No. 34 JUDICIAL

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

2014 Administration of Justice

00

105 Civil and Session Courts

Administrative Expenditure

25. 002 Process and serving Establishment [JD]

O	22,13.22	22,13.22	22,97.11	+83.89
---	----------	----------	----------	--------

Reasons for excess have not been intimated (August 2021).

2014 Administration of Justice

00

102 High Courts

State Development Schemes (Central Assistance)

26. 007 e-court project (Central Share) (OTHER) [JD]

..		4,86.52	+4,86.52
----	--	---------	----------

Reasons for incurring expenditure without budgetary allocation in the above sub-head have not been intimated by the department (August 2021).

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 78,83.71 lakh (31.76 per cent of the budgetary allocation).

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

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	46,65.17	22.97
2018-2019	27,46.44	13.95
2017-2018	8,81.58	6.93
2016-2017	9,93.10	8.46
2015-2016	7,81.06	7.37

Grant No. 34 JUDICIAL

(iv) Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice				
	<i>00</i>			
	102 High Courts			
Administrative Expenditure				
27.	001 Judges [JD]			
	<i>O</i>	41,24.89	21,24.09	(-) 20,00.80
28.	002 Original Side [JD]			
	<i>O</i>	53,33.24	34,98.65	(-) 18,34.59
29.	003 Appellate Side [JD]			
	<i>O</i>	1,48,97.45	1,09,74.95	(-) 39,22.50
30.	004 Circuit Bench of Calcutta High court at Jalpaiguri [JD]			
	<i>O</i>	4,67.78	3,41.96	(-) 1,25.82
Reasons for saving in the above sub-heads have not been intimated (August 2021).				

Capital (Voted)

- (i) The grant was closed with a saving of ₹ 58,82.11 lakh (43.82 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 last five years as under :

Saving

Year	Amount (₹ in lakh)	Percentage
2019-2020	61,81.92	40.24
2018-2019	1,12,68.23	50.89
2017-2018	73,92.63	65.16
2016-2017	29,39.31	29.22
2015-2016	50,60.65	53.50

(iv) Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works				
	<i>01 Office Buildings</i>			
	051 Construction			
State Development Schemes (Central Assistance)				
31.	072 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) [JD]			
	<i>O</i>	17,00.00	15,87.42	(-) 1,12.58
State Development Schemes				
32.	001 Administration of Justice - High Courts [JD]			
	<i>O</i>	22,00.00	9,13.59	(-) 12,86.41
33.	002 Administration of Justice - Civil and Session Courts [JD]			
	<i>O</i>	5,00.00	1,74.61	(-) 3,25.39

Grant No. 34 JUDICIAL

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
34. 035 Construction of Court Buildings at different places in West Bengal (State Share)(OCASPS) [JD]			
O 30,00.00	30,00.00	11,62.48	(-) 18,37.52
35. 043 Administration of Justice-Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri [JD]			
O 16,00.00	16,00.00	1,65.01	(-) 14,34.99
201 Acquisition of Land			
State Development Schemes			
36. 004 Administration of Justice-Construction of West Bengal Judicial Academy Complex [JD]			
O 14,00.00	14,00.00	4,82.74	(-) 9,17.26
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
State Development Schemes (Central Assistance)			
37. 025 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]			
O 8,00.00	8,00.00	5,78.65	(-) 2,21.35
State Development Schemes			
38. 023 Infrastructural facilities for Judiciary - Construction of quarters For Judicial Officers including High Court Judges (State Share) (OCASPS)[JD]			
O 20,00.00	20,00.00	3,77.53	(-) 16,22.47
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 34 JUDICIAL

(v) Excess occurred as under :

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			
39. 005 Construction of Court Buildings at different places in West Bengal [JD]			
O	1,00.00	1,00.00	20,70.66
			+19,70.66

Reasons for excess have not been intimated (August 2021).

Capital (Charged)

- (i) Entire budgetary allocation of ₹ 48.00 lakh in the appropriation remained un-utilized during the year.
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Saving occurred as under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4070 Capital Outlay on other Administrative Services			
00			
001 Direction and Administration			
Administrative Expenditure			
40. 001 Vehicles for Administration and Justice [JD]			
O	48.00	48.00	..
			(-) 48.00

Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).

Grant No. 35 LABOUR (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2014 Administration of Justice			
2210 Medical and Public Health			
2230 Labour and Employment			
2235 Social Security and Welfare			
2251 Secretariat-Social Services			
Voted -			
Original 10,35,84,56	10,35,84,56	7,68,60,44	(-) 2,67,24,12
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil

CAPITAL - **Major Head**

4250 Capital Outlay on Other Social Services

Voted -				
Original 24,00,00	24,00,00	4,91,54	(-) 19,08,46	
Supplementary ..				
Amount surrendered during the year (31 March 2021)				Nil

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

- (i) The grant closed with a saving of ₹ 2,67,24.12 lakh (25.80 per cent of total provision).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Persistent saving was noticed in the grant during last three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	1,38,11.35	14.51
2018-2019	2,02.06.41	20.05
2017-2018	68,51.79	7.67

Grant No. 35 LABOUR

(iv) Saving occurred mainly under :

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

2210 Medical and Public Health

01 Urban Health Services-Allopathy

102 Employees State Insurance Scheme

Administrative Expenditure

1.	001	Employees State Insurance (Medical Benefit) Scheme [LB]			
		O 26,19.01 } R 3.70 }	26,22.71	24,99.39	(-) 1,23.32
2.	004	Hospital cost for the Insured workers and their families [LB]			
		O 1,76,61.52 } R (-) 5.30 }	1,76,56.22	1,65,09.01	(-) 11,47.21

2230 Labour and Employment

01 Labour

001 Direction and Administration

Administrative Expenditure

3.	001	Labour Commissioner [LB]			
		O 18,57.04 } R 1.98 }	18,59.02	16,49.91	(-) 2,09.11

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

Administrative Expenditure

4.	086	Awareness Generation Programmes on Social Welfare Schemes [LB]			
		O 6,59.10 } R (-) 0.73 }	6,58.37	37.04	(-) 6,21.33

Reasons for enhancement/reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 35 LABOUR

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment				
<i>01 Labour</i>				
103 General Labour Welfare				
Administrative Expenditure				
5. 006 Grants to the West Bengal Tea Plantation Employees Welfare Board [LB]				
O	2,50.91	2,50.91	..	(-) 2,50.91
<i>02 Employment Service</i>				
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
6. 005 National Career Service Project (Mission Mode Project for Employment Exchange) (Central Share) (OCASPS) [LB]				
O	1,00.00	1,00.00	..	(-) 1,00.00
2235 Social Security and Welfare				
<i>60 Other Social Security and Welfare Programmes</i>				
200 Other Programmes				
Administrative Expenditure				
7. 079 Assistance under the Scheme Samarthan [LB]				
O	20,00.00	20,00.00	..	(-) 20,00.00
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).				
2210 Medical and Public Health				
<i>01 Urban Health Services-Allopathy</i>				
102 Employees State Insurance Scheme				
Administrative Expenditure				
8. 002 Medical Benefit Scheme [LB]				
O	11,66.41	11,66.41	6,22.89	(-) 5,43.52

Grant No. 35 LABOUR

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment				
<i>01 Labour</i>				
001 Direction and Administration				
State Development Schemes				
9. 007 Strengthening of Enforcement Machinery of the Labour Directorate [LB]				
O	1,70.00	1,70.00	40.81	(-) 1,29.19
101 Industrial Relations				
Administrative Expenditure				
10. 001 Administration of Trade Disputes Act. [LB]				
O	6,45.28	6,45.28	3,40.69	(-) 3,04.59
102 Working Conditions and Safety				
Administrative Expenditure				
11. 001 Inspection of Factories [LB]				
O	9,52.85	9,52.85	8,07.73	(-) 1,45.12
103 General Labour Welfare				
Administrative Expenditure				
12. 001 Grants to the West Bengal Labour Welfare Board [LB]				
O	5,35.00	5,35.00	1,60.50	(-) 3,74.50
<i>02 Employment Service</i>				
001 Direction and Administration				
Administrative Expenditure				
13. 006 Directorate of National Employment Services [LB]				
O	4,36.34	4,36.34	2,71.05	(-) 1,65.29
State Development Schemes				
14. 001 Extension of Employment Services [LB]				
O	12,30.00	12,30.00	1,35.93	(-) 10,94.07
15. 003 National e-Governance Action Plan [LB]				
O	15,00.00	15,00.00	7,57.10	(-) 7,42.90
004 Research, Survey and Statistics				
Administrative Expenditure				
16. 006 Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008 [LB]				
O	7,71.40	7,71.40	6,63.68	(-) 1,07.72

Grant No. 35 LABOUR

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes				
17.	003 Udiyaman Swanirbhar Karmasansthan Prakalpa-2008 [LB]			
	O	1,00.00	1,00.00	18.50 (-) 81.50
	101 Employment Services			
Administrative Expenditure				
18.	001 Employment Exchanges [LB]			
	O	17,57.91	17,57.91	14,06.29 (-) 3,51.62
2235 Social Security and Welfare				
	02 Social Welfare			
	200 Other Programmes			
Administrative Expenditure				
19.	003 Social Welfare Scheme for the Unemployed Persons including Yuvashree [LB]			
	O	1,97,90.23	1,97,90.23	1,80,00.00 (-) 17,90.23
20.	004 Social Welfare Scheme for the Unemployed Persons [LB]			
	O	9,02.86	9,02.86	7,47.36 (-) 1,55.50
	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
State Development Schemes				
21.	085 Samajik Suraksha Yojana [LB]			
	O	3,68,00.00	3,68,00.00	1,92,00.00 (-) 1,76,00.00

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 35 LABOUR

(v) Excess occurred as under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
<i>60 Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
Administrative Expenditure			
22. 036 Scheme for Financial Assistance to the Workers in Locked out Industrial Units (FAWLOI) [LB]			
O	41,92.83	41,92.83	60,01.39 +18,08.56

Reasons for excess have not been intimated (August 2021).

Capital (Voted)

(i) The grant closed with a saving of ₹ 19,08.46 lakh (79.52 per cent of total provision). Entire portion of saving remained un-surrendered at the close of the year.

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

Year	Amount (₹ in lakh)	Saving Percentage
2019-2020	11,54.02	48.08
2018-2019	11,51.43	41.87
2017-2018	2,54.26	11.05
2016-2017	4,15.18	21.85
2015-2016	2,48.08	17.66

Grant No. 35 LABOUR

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4250 Capital Outlay on Other Social Services			
00			
201 Labour			
State Development Schemes			
23. 002	Model L.W. Centres and Holiday Homes [LB]		
	O 4,00.00	4,00.00	59.44
			(-) 3,40.56
24. 006	Construction and Renovation of Buildings under Labour Department (LB) [LB]		
	O 20,00.00	20,00.00	4,32.10
			(-) 15,67.90

Reasons for saving in the above sub-heads have not been intimated (August 2021).

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			
3454 Census Surveys and Statistics			
Voted -			
Original	13,14,61		
Supplementary	55,00		
		13,69,61	11,64,92
Amount surrendered during the year (31 March 2021)			(-) 2,04,69
			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with saving of ₹ 2,04.69 lakh (14.95 per cent of the total budget provision).
- (ii) Out of such saving no portion was surrendered by the department during the year.
- (iii) As the actual expenditure was less than the original budget provision, the supplementary provision of ₹ 55.00 lakh proved to be unnecessary.
- (iv) Saving occurred mainly under :

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

2014 Administration of Justice

00

800 Other Expenditure

Administrative Expenditure

1.	022 Assistance to the National University of Juridical Sciences [LW]			
	S	55.00	55.00	..
				(-) 55.00

Creation of fund by way of supplementary provision was stated to be required for assistance to the National University of Juridical Sciences. Reasons for non-utilization of the entire supplementary grant have not been intimated (August 2021).

Grant No. 37 LAW

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			
Administrative Expenditure			
2. 010 Law Department [LW]			
O 10,16.89	10,16.89	9,32.32	(-) 84.57
 2070 Other Administrative Services			
00			
105 Special Commission of Enquiry			
Administrative Expenditure			
3. 044 State Law Commission [LW]			
O 97.80	97.80	67.43	(-) 30.37
 3454 Census Surveys and Statistics			
02 <i>Surveys and Statistics</i>			
111 Vital Statistics			
Administrative Expenditure			
4. 002 Registration of Births, Deaths and Marriages [LW]			
O 1,42.80	1,42.80	1,01.80	(-) 41.00

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION (All Voted)

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

REVENUE -

Major Head

2052	Secretariat-General Services
2202	General Education
2204	Sports and Youth Services
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2235	Social Security and Welfare
2250	Other Social Services
2251	Secretariat-Social Services
2515	Other Rural Development Programmes

Voted -

Original	21,95,69,23	}	22,08,27,82	18,46,51,63	(-) 3,61,76,19
Supplementary	12,58,59				
Amount surrendered during the year (31 March 2021)					2,81,51,20

CAPITAL -

Major Head

4202	Capital Outlay on Education, Sports, Art and Culture
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
4235	Capital Outlay on Social Security and Welfare
4250	Capital Outlay on Other Social Services
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

Voted -

Original	22,23,77,55	}	23,03,77,55	3,97,16,53	(-) 19,06,61,02
Supplementary	80,00,00				
Amount surrendered during the year (31 March 2021)					8,03,56,38

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Notes and Comments -

Revenue (Voted)

- (i) The grant was closed with a saving of ₹ 3,61,76.19 lakh (16.38 per cent of the total budgetary allocation).
- (ii) Out of the such saving the department surrendered ₹ 2,81,51.20 lakh during the year.
- (iii) As the expenditure was less than the original allocation, supplementary grant of ₹ 12,58.59 lakh proved to be unnecessary.
- (iv) Saving of ₹ 11,63,05.12 lakh (37.32 per cent of the total budgetary) of total allocation was observed in the grant during 2019-2020.
- (v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>04 Welfare of Minorities</i>			
277 Education			

State Development Schemes (Central Assistance)

1.	040 Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) (Central Share) [MD]			
	S	12,38.59	12,38.59	2,75.42
				(-)9,63.17

Creation of fund through supplementary grant was required for Pradhan Mantri Jana Vikas Karyakram (erstwhile MSDP) (Central Share). Reasons for final saving in the above sub-head have not been intimated (August 2021).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

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

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

04 Welfare of Minorities

277 Education

State Development Schemes

2.	021	Distribution of School Dresses / Bags / Shoes to students studying in Class I to VIII [MD]		
	O	38,00.00	38,00.00	31,56.20
				(-) 6,43.80

Reasons for final saving in the above sub-head have not been intimated (August 2021).

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

04 Welfare of Minorities

277 Education

Administrative Expenditure

3.	012	West Bengal Board of Madrasah Education [MD]		
	O	6,12.02	3,96.05	3,91.81
	R	(-) 2,15.97		(-) 4.24
4.	015	Aliah University [MD]		
	O	70,90.60	35,28.37	31,90.54
	R	(-) 35,62.23		(-) 3,37.83

State Development Schemes

5.	002	Scheme for providing Maintenance Allowances to the students staying in Madrasah/School attached Hostels [MD]		
	O	25,00.00	5,34.19	5,04.05
	R	(-) 19,65.81		(-) 30.14
6.	004	Talent Support programme for Meritorious Students [MD]		
	O	6,60,00.00	5,65,00.00	4,65,00.00
	R	(-) 95,00.00		(-) 1,00,00.00

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Administrative Expenditure			
7. 020 Minority Affairs and Madrasah Education Department [MD]			
O 6,64.05	6,47.42	5,36.78	(-) 1,10.64
R (-) 16.63			

Reasons for reduction of fund through surrender/re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

State Development Schemes

8. 025 Assistance for Computer Education in Non-Govt. Secondary Schools [MD]			
O 25,00.00	6,58.49	..	(-) 6,58.49
R (-) 18,41.51			

Reasons for reduction of fund through re-appropriation and non-utilization of the residual fund have not been intimated (August 2021).

2235 Social Security and Welfare

02 Social Welfare

200 Other Programmes

Administrative Expenditure

9. 034 West Bengal Minorities Development and Finance Corporation [MD]			
O 5,78.10	4,54.80	4,54.80	..
R (-) 1,23.30			

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

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

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

04 Welfare of Minorities

277 Education

State Development Schemes

10.	020	Printing of Nationalised Text book for Children at Primary Stage [MD]			
		O 20,00.00	12,19.10	12,19.10	..
		R (-) 7,80.90			
11.	032	Promotion of Urdu [MD]			
		O 12,38.45	6,58.57	6,58.57	..
		R (-) 5,79.88			

2235 Social Security and Welfare

02 Social Welfare

200 Other Programmes

State Development Schemes

12.	010	Grants-in-aid to NGOs implementing projects for Development and Welfare of minorities [MD]			
		O 7,00.00	5,48.19	5,48.19	..
		R (-) 1,51.81			
13.	012	Publicity and publication [MD]			
		O 7,00.00	4,75.00	4,75.00	..
		R (-) 2,25.00			
14.	014	Skill Development and Employment of Minorities [MD]			
		O 7,50.00	1,20.00	1,20.00	..
		R (-) 6,30.00			
15.	020	Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programme [MD]			
		O 25,00.00	6,00.00	6,00.00	..
		R (-) 19,00.00			

Reasons for reduction of fund through surrender/re-appropriation based on actual expenditure in the above sub-heads have not been intimated (August 2021).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services			
00			
101 Physical Education			
State Development Schemes			
16. 024 Provision for Physical Education Facilities in Schools [MD]			
O 4,75.00 }
R (-) 4,75.00 }			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04 Welfare of Minorities			
277 Education			
State Development Schemes (Central Assistance)			
17. 001 Scheme for providing Quality Education in Madrasah (Central Share) [SPQEM] (OCASPS)[MD]			
O 8,00.00 }
R (-) 8,00.00 }			
State Development Schemes			
18. 037 Repair and Renovation of Madrasah Buildings [MD]			
O 5,00.00 }
R (-) 5,00.00 }			

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
State Development Schemes			
19. 016 Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS)[MD]			
O 5,00.00 }	..	..	..
R (-) 5,00.00 }			
Reasons for withdrawal of entire budgetary fund through surrender/re-appropriation in the above sub-heads have not been intimated (August 2021).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04 Welfare of Minorities			
277 Education			
State Development Schemes			
20. 024 Incentive for girl students of the Madrasahs [MD]			
O 23,00.00 }	15,67.69	14,67.70	(-) 99.99
R (-) 7,32.31 }			
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
State Development Schemes (Central Assistance)			
21. 028 Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS)[MD]			
O 70,00.00 }	1,36.52	1,28.74	(-) 7.78
R (-) 68,63.48 }			
State Development Schemes			
22. 018 Scheme for development and welfare of Minorities [MD]			
O 20,00.00 }	9,83.90	9,16.26	(-) 67.64
R (-) 10,16.10 }			
23. 019 Scheme for Housing(EWS) for destitute Minority women under Destitute Minority Women's Rehabilitation Programme [MD]			
O 2,10,00.00 }	2,09,99.60	2,03,66.63	(-) 6,32.97
R (-) 0.40 }			
Reasons for withdrawal of fund through surrender and final saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

(vi) Excess occurred mainly under :

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

2515 Other Rural Development Programmes

00

197 Assistance to Block Panchayats

State Development Schemes

24.	008	Assistance to Panchayat Bodies for running Madrasa Siksha Kendras [MD]			
		O 55,00.00	71,91.51	62,65.69	(-) 9,25.82
		R 16,91.51			

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

04 Welfare of Minorities

277 Education

State Development Schemes

25.	034	Setting up of Monitoring Unit [MD]			
		O 50.00	2,00.00	1,90.72	(-) 9.28
		R 1,50.00			

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

2235 Social Security and Welfare

02 Social Welfare

200 Other Programmes

State Development Schemes

26. 026 Procurement and Distribution of bi-cycles to Minorities [MD]

		O 1,45,99.00	1,45,99.00	1,72,94.00	+26,95.00
--	--	--------------	------------	------------	-----------

Reasons for final excess in the above sub-head have not been intimated (August 2021).

2250 Other Social Services

00

800 Other Expenditure

Administrative Expenditure

27.	017	Contribution to the Board of Wakfs, West Bengal [MD]			
		O 1,25,60.58	1,53,21.53	1,53,21.53	..
		R 27,60.95			

Reasons for enhancement of fund through re-appropriation and surrender based on actual expenditure in the above sub-head have not been intimated (August 2021).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

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

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

04 Welfare of Minorities

277 Education

Administrative Expenditure

28. 010 Assistance to Non Government Madrasah [MD]

O	5,90,95.59	5,90,85.01	6,29,35.09	+38,50.08
R	(-) 10.58			

Reasons for withdrawal of fund through surrender and final excess have not been intimated (August 2021).

Capital (Voted)

(i) The grant closed with a saving of ₹ 19,06,61.02 lakh (82.76 per cent of the total budgetary allocation).

(ii) Out of such saving, the department surrendered ₹ 8,03,56.38 lakh during the year.

(iii) As the expenditure was less than the original provision, supplementary grant of ₹ 80,00.00 lakh proved to be unnecessary.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	10,83,19.96	52.73
2018-2019	6,07,19.60	43.43
2017-2018	11,05,99.42	71.94
2016-2017	13,65,86.45	83.72
2015-2016	9,85,41.05	69.03

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

(v) Saving occurred mainly under :

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

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

800 Other Expenditure

State Development Schemes (Central Assistance)

29.	006 Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) [MD]				
	O 9,00,00.00	9,00,00.00	7,19.06	(-) 8,92,80.94	

State Development Schemes

30.	007 Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) [MD]				
	O 2,00,00.00	2,00,00.00	3,90.19	(-) 1,96,09.81	

Reasons for final saving in the above sub-heads have not been intimated (August 2021).

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.	003 Support for equipment and furniture for Madrasah [MD]				
	O 13,00.00	5,45.67	5,45.67	..	
	R (-) 7,54.33				

4250 Capital Outlay on Other Social Services

00

800 Other Expenditure

State Development Schemes

32.	002 Construction of 2nd Haj House [MD]				
	O 9,00.00	10.00	10.00	..	
	R (-) 8,90.00				
33.	006 Construction of Office Building of WBMDFC [MD]				
	O 1,50.00	57.50	57.50	..	
	R (-) 92.50				

Reasons for reduction of fund through surrender/re-appropriation based on actual expenditure in the above sub-heads have not been intimated (August 2021).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
04 Welfare of Minorities				
277 Education				
State Development Schemes				
34.	001	Improvement of Buildings of Madrasah [MD]		
	O	1,00.00 }	..	..
	R	(-) 1,00.00 }		
35.	002	Strengthening of Science Laboratories in Madrasah [MD]		
	O	6,00.00 }	..	..
	R	(-) 6,00.00 }		
36.	004	Construction of Additional Class Rooms of Madrasah [MD]		
	O	8,00.00 }	..	..
	R	(-) 8,00.00 }		
37.	008	Construction of Administrative Building of the West Bengal Board of Madrasah Education [MD]		
	O	1,00.00 }	..	..
	R	(-) 1,00.00 }		
38.	010	Provision for common rooms for Girls, toilets and drinking water facilities [MD]		
	O	12,00.00 }	..	..
	R	(-) 12,00.00 }		
39.	015	Establishment of Sports School [MD]		
	O	1,00.00 }	..	..
	R	(-) 1,00.00 }		

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
<i>02 Social Welfare</i>			
190 Investments in Public Sector and Other Undertaking			
State Development Schemes			
40. 001 Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation [MD]			
O 5,00.00 }
R (-) 5,00.00 }			
41. 002 Investment in Scheme of Share Capital of NMDFC [MD]			
O 1,00.00 }
R (-) 1,00.00 }			
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
<i>04 Welfare of Minorities</i>			
800 Other Loans			
State Development Schemes			
42. 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 15,00.00 }
R (-) 15,00.00 }			
Reasons for withdrawal of entire budgetary fund through surrender/re-appropriation in the above sub-heads have not been intimated (August 2021).			

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
04 Welfare of Minorities				
277 Education				
State Development Schemes				
43.	005	Construction of Boundary wall surrounding graveyards /Idgagh/Mazar etc. for Minorities [MD]		
	O	1,60,00.00	86,10.71	73,89.32
	R	(-) 73,89.29		(-) 12,21.39
44.	006	Integrated Minority Development Scheme [MD]		
	O	1,10,00.00	48,47.84	41,70.33
	R	(-) 61,52.16		(-) 6,77.51
45.	007	Development of Waqf Properties [MD]		
	O	10,50.00	48.48	36.67
	R	(-) 10,01.52		(-) 11.81
46.	014	Development of Aliah University [MD]		
	O	1,00,00.00	1,36.48	1,34.97
	R	(-) 98,63.52		(-) 1.51
47.	016	Improvement of Libraries, Reading Rooms in Secondary School [MD]		
	O	5,00.00	2,03.95	1,99.15
	R	(-) 2,96.05		(-) 4.80
4235 Capital Outlay on Social Security and Welfare				
02 Social Welfare				
800 Other Expenditure				
State Development Schemes				
48.	002	Provision for Rural Infrastructure Development in the Minorities Area [MD]		
	O	2,00,00.00	6,46.21	6,27.17
	R	(-) 1,93,53.79		(-) 19.04

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
49. 004 Setting up of new Educational Institutions for Minorities [MD]			
O 5,11.55 } R (-) 3,83.66 }	1,27.89	1,24.10	(-) 3.79
50. 005 Scheme for development and Welfare of Minorities [MD]			
O 4,00,00.00 } R (-) 2,75,19.29 }	1,24,80.71	1,12,04.55	(-) 12,76.16
4250 Capital Outlay on Other Social Services			
00			
800 Other Expenditure			
State Development Schemes			
51. 001 Scheme for construction of hostels for Minority Students in the districts [MD]			
O 18,00.00 } R (-) 14,99.99 }	3,00.01	2,91.48	(-) 8.53
52. 004 Construction of Minority Bhavan [MD]			
O 1,66.00 } R (-) 1,60.29 }	5.71	5.67	(-) 0.04

Reasons for withdrawal of fund through surrender and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 38 MINORITY AFFAIRS & MADRASAH EDUCATION

(vi) Excess occurred mainly under :

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

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

04 Welfare of Minorities

277 Education

State Development Schemes (Central Assistance)

53. 017 Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP)[Central Share] [MD]

S	60,00.00	60,00.00	61,45.51	+1,45.51
---	----------	----------	----------	----------

State Development Schemes

54. 018 Pradhan Mantri Jan Vikas Karyakram(erstwhile MSDP)(State Share)[MD]

S	20,00.00	20,00.00	36,65.18	+16,65.18
---	----------	----------	----------	-----------

Creation of fund through supplementary grant was required for Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) (Central Share and State Share). Reasons for final excess in the above sub-heads have not been intimated (August 2021).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2015 Elections			
2049 Interest Payments			
2217 Urban Development			
2235 Social Security and Welfare			
2401 Crop Husbandry			
2501 Special Programmes for Rural Development			
2505 Rural Employment			
2515 Other Rural Development Programmes			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original 1,93,63,40,53	2,34,99,75,12	1,90,86,76,09	(-) 44,12,99,03
Supplementary 41,36,34,59			
Amount surrendered during the year (31 March 2021)			3,35,00,00
Charged -			
Original 5	16,37,72	16,37,67	(-) 5
Supplementary 16,37,67			
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4515 Capital Outlay on other Rural Development Programmes			
6003 Internal Debt of the State Government			
6575 Loans for other Special Areas Programmes			
Voted -			
Original 31,15,12,00	35,15,12,00	19,19,98,61	(-) 15,95,13,39
Supplementary 4,00,00,00			
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original 23,00	23,00	..	(-) 23,00
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 44,12,99.03 lakh (18.78 per cent of the total budgetary allocation).

(ii) Out of such saving the department surrendered ₹ 3,35,00.00 lakh during the year.

(iii) As the expenditure was less than the original budgetary allocation, supplementary provision of ₹ 41,36,34.59 lakh appears to be injudicious.

(iv) Similar saving of ₹ 14,06,16.43 lakh (7.05 per cent of total provision) and ₹ 33,96,81.38 lakh (17.08 per cent of total provision) was noticed in the grant during the year 2019-2020 and 2018-2019 respectively.

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			

State Development Schemes

1.	007 National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN]			
	O 25,00.00	} 56,00.00	44,39.17	(-) 11,60.83
	S 31,00.00			

Supplementary grant was required for ACA for National Family Benefit Schemes (NFBS) (Central Share). Reasons for final saving have not been intimated (August 2021).

2401 Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

2.	086 Rastriya Krishi Vikas Yojana (RKVY) (Central Share) [PN]			
	S 95.00	95.00	..	(-) 95.00
	800 Other Expenditure			

State Development Schemes (Central Assistance)

3.	017 Rastriya Krishi Vikas Yojana (RKVY) (Central Share) (RKVY) [PN]			
	S 1,40.00	1,40.00	..	(-) 1,40.00

State Development Schemes

4.	022 Rastriya Krishi Vikash Yojana[RKVY](State Share)[PN] (RKVY) [PN]			
	S 95.00	95.00	..	(-) 95.00

Supplementary grant was required for Rastriya Krishi Vikash Yojana (RKVY) (Central Share and State Share). Reasons for non-utilization of entire provision in above sub-heads have not been intimated (August 2021).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

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

2515 Other Rural Development Programmes

00

196 Assistance to Zilla Parishad/District Level Panchayats

State Development Schemes (Central Assistance)

5.	016	Assistance to RLBs as Basic Grants (untied) as recommended by 15th Finance Commission [PN]			
	S	3,00,00.00	3,00,00.00	1,65,45.00	(-) 1,34,55.00
6.	017	Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]			
	S	3,00,00.00	3,00,00.00	1,65,45.00	(-) 1,34,55.00

197 Assistance to Block Panchayats

State Development Schemes (Central Assistance)

7.	009	Assistance to RLBs as Basic Grants (untied) as recommended by 15th Finance Commission [PN]			
	S	3,00,00.00	3,00,00.00	1,65,45.00	(-) 1,34,55.00
8.	010	Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]			
	S	3,00,00.00	3,00,00.00	1,65,45.00	(-) 1,34,55.00

198 Assistance to Gram Panchayats

State Development Schemes (Central Assistance)

9.	010	Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]			
	S	9,00,00.00	9,00,00.00	7,72,10.00	(-) 1,27,90.00
10.	011	Assistance to RLBs as Basic Grants (Tied) as recommended by 15th Finance Commission (FC-XV) [PN]			
	S	9,00,00.00	9,00,00.00	7,72,10.00	(-) 1,27,90.00

Supplementary grant was required for assistance to RLBs as Basic Grant and Tied grants under the recommendation of 15th Finance Commission. Reasons for final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2505 Rural Employment			
<i>01 National Programmes</i>			
702 Jawahar Gram Samridhi Yojana			
Administrative Expenditure			
11. 001 Rural Works Programmes [PN]			
O 52,92.66 } 66,44.98		49,00.49	(-) 17,44.49
S 13,52.32 }			

Supplementary grant was required for Rural Works Programme. Reasons for final saving have not been intimated by the department (August 2021).

2235 Social Security and Welfare

- 60 Other Social Security and Welfare Programmes*
- 102 Pensions under Social Security Schemes

State Development Schemes (Central Assistance)

12. 003 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) [PN]			
O 25,00.00 } 56,00.00		44,39.17	(-) 11,60.83
S 31,00.00 }			

Supplementary grant was stated to be required for ACA for National Family Benefit Scheme (NFBS)(Central Share). Reasons for saving have not been intimated (August 2021).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2235 Social Security and Welfare					
60	Other Social Security and Welfare Programmes				
102	Pensions under Social Security Schemes				
State Development Schemes (Central Assistance)					
13.	002	Provision against ACA for National Old Age Pension [NOAPS] (Central Share) [PN]			
	O	2,30,00.00	5,00,00.00	4,03,02.09	(-) 96,97.91
	S	2,70,00.00			
Supplementary grant was stated to be required as additional provision for ACA for National Old Age Pension scheme (NOAPS) (Central Share). Reasons for saving have not been intimated (August 2021).					
2235 Social Security and Welfare					
02	Social Welfare				
200	Other Programmes				
State Development Schemes					
14.	030	Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity [PN]			
	O	55,00.00	55,00.00	28,70.00	(-) 26,30.00
60	Other Social Security and Welfare Programmes				
800	Other Expenditure				
Administrative Expenditure					
15.	002	Implementation of Sahay Programme [PN]			
	O	5,37.62	5,37.62	1,82.55	(-) 3,55.07
2505 Rural Employment					
01	National Programmes				
796	Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)					
16.	002	Indira Awaas Yojana (IAY)(Central Share) [PN]			
	O	9,46,00.00	9,46,00.00	4,00,56.80	(-) 5,45,43.20

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
60 Other Programmes			
106 National Rural Employment Guarantee Scheme			
State Development Schemes (Central Assistance)			
17. 004 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) [PN]			
O 12,00,00.00	12,00,00.00	5,46,15.67	(-) 6,53,84.33
State Development Schemes			
18. 001 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) [PN]			
O 2,50,00.00	2,50,00.00	2,24,96.01	(-) 25,03.99
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
19. 004 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) [PN]			
O 12,00,00.00	12,00,00.00	5,46,15.67	(-) 6,53,84.33
State Development Schemes			
20. 002 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) [PN]			
O 2,50,00.00	2,50,00.00	2,24,96.01	(-) 25,03.99
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
21. 005 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) [PN]			
O 6,02,30.00	6,02,30.00	1,77,81.85	(-) 4,24,48.15
State Development Schemes			
22. 004 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) [PN]			
O 1,20,00.00	1,20,00.00	98,19.15	(-) 21,80.85
2515 Other Rural Development Programmes			
00			
001 Direction and Administration			
Administrative Expenditure			
23. 001 Head Quarter-Supervision [PN]			
O 3,98.03	3,98.03	3,08.16	(-) 89.87
24. 002 District Establishment [PN]			
O 50,50.62	50,50.62	47,25.95	(-) 3,24.67
Central Sector Scheme			
25. 009 Expenditure relating to Social Audit Unit (Central Share) (OTHER) [PN]			
O 94,00.00	94,00.00	13,13.08	(-) 80,86.92

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
101 Panchayati Raj			
Administrative Expenditure			
26. 012 Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]			
O 1,01,25.76	1,01,25.76	76,28.87	(-) 24,96.89
State Development Schemes (Central Assistance)			
27. 013 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) [PN]			
O 1,28,33.00	1,28,33.00	42,81.39	(-) 85,51.61
28. 019 Rastriya Gram Swaraj Abhijan (RGSA) (Central Share) [PN]			
O 40,00.00	40,00.00	20,82.96	(-) 19,17.04
29. 020 Rastriya Gram Swaraj Abhijan (RGSA) (State Share) [PN]			
O 27,00.00	27,00.00	13,88.64	(-) 13,11.36
30. 032 Assistance to Panchayti Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Lebourers (PROFLAL) [PN]			
O 21,00.00	21,00.00	15,15.43	(-) 5,84.57
102 Community Development			
Administrative Expenditure			
31. 001 Block Headquarters [PN]			
O 2,55,63.99	2,55,63.99	2,07,38.80	(-) 48,25.19
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes			
32. 001 Assistance to GTA/Other Notified Authorities for Repair/Maintenance of Roads etc. [PN]			
O 4,00.00	4,00.00	1,00.00	(-) 3,00.00
196 Assistance to Zilla Parishad/District Level Panchayats			
State Development Schemes (Central Assistance)			
33. 005 Nirmal Bharat Abhiyan (NBA)(Central Share) [PN]			
O 4,50,00.00	4,50,00.00	1,67,55.14	(-) 2,82,44.86
State Development Schemes			
34. 001 Assistance to Zilla Parishad for implementation of PMGSY Scheme [PN]			
O 9,00,00.00	9,00,00.00	2,25,00.00	(-) 6,75,00.00
35. 002 Assistance to Zilla Parishads for meeting the critical gap in rural development schemes and other development programmes for Backward Rural Areas [PN]			
O 5,00.00	5,00.00	1,23.00	(-) 3,77.00

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
36. 006 Nirmal Bharat Abhiyan (NBA)(State Share) [PN]			
O 1,60,00.00	1,60,00.00	1,00,00.00	(-) 60,00.00
37. 015 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission [PN]			
O 93,40.00	93,40.00	21,41.00	(-) 71,99.00
197 Assistance to Block Panchayats			
State Development Schemes			
38. 007 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission [PN]			
O 93,40.00	93,40.00	21,41.00	(-) 71,99.00
198 Assistance to Gram Panchayats			
State Development Schemes			
39. 008 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission [PN]			
O 1,40,40.00	1,40,40.00	32,11.00	(-) 1,08,29.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
40. 009 Nirmal Bharat Abhiyan (NBA)(Central Share) [PN]			
O 2,50,00.00	2,50,00.00	79,64.35	(-) 1,70,35.65
41. 011 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) [PN]			
O 1,09,33.00	1,09,33.00	13,08.20	(-) 96,24.80
42. 015 Rastriya Gram Swaraj Abhijan (RGSA) (Central Share) [PN]			
O 12,00.00	12,00.00	10,85.48	(-) 1,14.52
State Development Schemes			
43. 018 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission [PN]			
O 2,03,40.00	2,03,40.00	46,83.00	(-) 1,56,57.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
44. 007 Nirmal Bharat Abhiyan (NBA)(Central Share) [PN]			
O 40,00.00	40,00.00	14,11.19	(-) 25,88.81
45. 009 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) [PN]			
O 88,34.00	88,34.00	3,56.78	(-) 84,77.22
46. 013 Rastriya Gram Swaraj Abhijan (RGSA) (Central Share) [PN]			
O 3,00.00	3,00.00	1,83.56	(-) 1,16.44

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
47. 014 Rastriya Gram Swaraj Abhijan (RGSA) (State Share) [PN]			
O 3,00.00	3,00.00	1,22.37	(-) 1,77.63
48. 016 Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission [PN]			
O 53,40.00	53,40.00	12,04.00	(-) 41,36.00
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
49. 020 Department of Panchayat and Community Development Panchayat Branch [PN]			
O 4,97.78	4,97.78	3,85.00	(-) 1,12.78
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
200 Other Miscellaneous Compensations and Assignments			
Administrative Expenditure			
50. 041 Grants to Zilla Parishads in lieu of Landlords Tenants share of cesses [PN]			
O 1,09.40	1,09.40	14.66	(-) 94.74

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
State Development Schemes (Central Assistance)			
51. 043 Citizen Service Centre under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [PN]			
O 7,00.00	7,00.00	..	(-) 7,00.00
State Development Schemes			
52. 044 Citizen Service Centre under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [PN]			
O 3,00.00	3,00.00	..	(-) 3,00.00
60 Other Social Security and Welfare Programmes			
110 Other Insurance Schemes			
State Development Schemes			
53. 001 Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]			
O 5,00.00	5,00.00	..	(-) 5,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
54. 002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share) [PN]			
O 1,50,00.00	1,50,00.00	..	(-) 1,50,00.00
55. 003 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) [PN]			
O 10,00.00	10,00.00	..	(-) 10,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
56. 002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share) [PN]			
O 1,35,00.00	1,35,00.00	..	(-) 1,35,00.00
57. 003 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) [PN]			
O 5,00.00	5,00.00	..	(-) 5,00.00
2501 Special Programmes for Rural Development			
06 Self Employment Programmes			
101 Swarna Jayanti Gram Swarozgar Yojana			
State Development Schemes			
58. 002 Promotion of Self-Help Group for Development of Women [PN]			
O 8,30.00	8,30.00	..	(-) 8,30.00

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
59. 003 Admn. Cost towards Swarnajaynti Gram Swarozjar Yojana (State Share) [PN]			
O 2,00.00	2,00.00	..	(-) 2,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
60. 002 Promotion of Self-Helf Group for Development of Women [PN]			
O 3,00.00	3,00.00	..	(-) 3,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
61. 002 Promotion of Self-Helf Group for Development of Women in Tribal Areas [PN]			
O 2,50.00	2,50.00	..	(-) 2,50.00
2515 Other Rural Development Programmes			
00			
State Development Schemes			
101 Panchayati Raj			
62. 002 Grant for construction of Panchayat Ghars [PN]			
O 1,50.00	1,50.00	..	(-) 1,50.00
63. 014 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (State Share) [PN]			
O 1,00.00	1,00.00	..	(-) 1,00.00
196 Assistance to Zilla Parishad/District Level Panchayats			
State Development Schemes (Central Assistance)			
64. 004 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]			
O 7,50.00	7,50.00		(-) 7,50.00
State Development Schemes			
65. 007 Pradhan Mantri Gram Sadak Yojana (PMGSY)(State Share) [PN]			
O 6,00.00	6,00.00	..	(-) 6,00.00
198 Assistance to Gram Panchayats			
State Development Schemes (Central Assistance)			
66. 009 Grant from Finance Commission for RLBs (FC) [PN]			
O 43,00,00.00	43,00,00.00	..	(-) 43,00,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
67. 010 Nirmal Bharat Abhiyan (NBA)(State Share) [PN]			
O 1,50,00.00	1,50,00.00	..	(-) 1,50,00.00
68. 012 World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (State Share) [PN]			
O 1,00.00	1,00.00	..	(-) 1,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
69. 008 Nirmal Bharat Abhiyan (NBA) (State Share) [PN]			
O 15,00.00	15,00.00	..	(-) 15,00.00

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
70.	010	World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (State Share) [PN]		
	O	1,00.00	1,00.00	..
				(-) 1,00.00
	800	Other Expenditure		
State Development Schemes				
71.	019	Assistance to Panchayati Raj Bodies for running Madhya Shiksha Karmasuchi (MSK) . [PN]		
	O	1,00.00	1,00.00	..
				(-) 1,00.00
72.	033	Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]		
	O	15,00.00	15,00.00	..
				(-) 15,00.00

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

00

103 Entertainment Tax

Administrative Expenditure

73.	001	Grants-in-aid to the Panchayat from Panchayat Fund [PN]		
	O	20,26.88	20,26.88	..
				(-) 20,26.88

Reasons for non-utilization of the entire budgetary allocation in the above sub-heads have not been intimated (August 2021).

2515 Other Rural Development Programmes

00

101 Panchayati Raj

Administrative Expenditure

74.	010	Grants-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]		
	O	1,11,91.51	1,12,84.58	1,05,73.48
	R	93.07		
				(-) 7,11.10

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
102 Community Development			
Administrative Expenditure			
75. 007 Training-cum-Development- Composite Training Centre [PN]			
O 5,39.97	5,40.67	4,58.78	(-) 81.89
R 0.70			

Reasons for enhancement of fund by way of re-appropriation and final saving in above sub-heads have not been intimated (August 2021).

2015 Elections

00

109 Charges for Conduct of Election to Panchayat / Local Bodies

Administrative Expenditure

76. 002 Panchayat Elections [PN]			
O 20,00.00	11,87.31	..	(-) 11,87.31
R (-) 8,12.69			

2515 Other Rural Development Programmes

00

101 Panchayati Raj

Administrative Expenditure

77. 016 Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]			
O 1,15.00	1,12.86	..	(-) 1,12.86
R (-) 2.14			

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
State Development Schemes			
78. 013 Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN]			
O 1,00.00 }	69.76	..	(-) 69.76
R (-)30.24 }			

Reasons for reduction of fund by way of re-appropriation and non-utilization of the residual fund in above sub-heads have not been intimated (August 2021).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

State Development Schemes

79. 001 National Old Age Pension Scheme [NOAPS] (State Share) [PN]			
O 2,30,00.00 }	..	..	..
R (-) 2,30,00.00 }			
80. 009 Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]			
O 15,00.00 }	..	..	..
R (-) 15,00.00 }			
81. 011 Indira Gandhi National Widow Pension Scheme (IGNWPS) (State Share) (NSAP) [PN]			
O 90,00.00 }	..	..	..
R (-) 90,00.00 }			

Reasons for withdrawal of entire provision through re-appropriation in above sub-heads have not been intimated (August 2021).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

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

2515 Other Rural Development Programmes

00

800 Other Expenditure

State Development Schemes (Central Assistance)

82.	039	Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share) [PN]		
	O	1,00.00	1,00.00	..
				(-) 1,00.00

Reasons for non-utilization of entire provision have not been intimated (August 2021).

(vi) Excess occurred mainly under :

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

2505 Rural Employment

01 National Programmes

702 Jawahar Gram Samridhi Yojana

State Development Schemes (Central Assistance)

83.	002	Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana)(Central Share) (OCASPS)[PN]		
	O	10,38,70.00	17,26,01.90	17,94,13.46
	S	6,87,31.90		
				+68,11.56

Augmentation of fund by supplementary provision was required for Pradhan Mantri Awas Yojana-Rural (erstwhile Indira Awas Yojana) (Central Share). Reasons for excess have not been intimated (August 2021).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

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

2515 Other Rural Development Programmes

00

101 Panchayati Raj

Administrative Expenditure

84.	004 Contribution towards salaries of Employees of Gram Panchayats [PN]				
	O 8,54,50.45	}	8,54,80.37	8,87,24.91	+32,44.54
	R 29.92				

Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (August 2021).

2501 Special Programmes for Rural Development

06 Self Employment Programmes

102 National Rural Livelihood Mission

State Development Schemes (Central Assistance)

85.	002 National Rural Livelihood Mission (NRLM) (Central Share) [PN]				
	O 1,40,00.00	}	1,80,00.00	2,11,12.29	+31,12.29
	S 40,00.00				

State Development Schemes

86.	001 National Rural Livelihood Mission for Women (State Share) [PN]				
	O 87,14.63	}	1,20,00.00	1,34,10.67	+14,10.67
	S 32,85.37				

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

87.	005 National Rural Livelihood Mission(NRLM)(Central Share) (OCASPS) [PN]				
	O 80,00.00	}	1,00,00.00	1,43,97.68	+43,97.68
	S 20,00.00				

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

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

State Development Schemes

88. 006 National Rural Livelihood Mission (NRLM)(State Share)(OCASPS) [PN]

O	60,00.00	}	66,00.00	95,98.45	+29,98.45
S	6,00.00				

Supplementary grant was required for National Rural Livelihood Mission for Women (Central and State Share). Reasons for final excess in the above sub-heads have not been intimated (August 2021).

2515 Other Rural Development Programmes

00

800 Other Expenditure

Administrative Expenditure

89. 054 Bangla Sahayata Kendra (BSK) [PN]

R	6,89.70	6,89.70	70,43.22	+63,53.52
---	---------	---------	----------	-----------

Reasons for creation of fund by way of re-appropriation and final excess have not been intimated (August 2021). The above sub-head attracts the criteria of New Service.

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2235 Social Security and Welfare					
60	Other Social Security and Welfare Programmes				
102	Pensions under Social Security Schemes				
State Development Schemes (Central Assistance)					
90.	008	Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]			
	O	15,00.00	15,00.00	28,05.87	+13,05.87
91.	010	Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) (NSAP) [PN]			
	O	90,00.00	90,00.00	2,81,95.34	+1,91,95.34
2501 Special Programmes for Rural Development					
06	Self Employment Programmes				
796	Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)					
92.	005	National Rural Livelihood Mission(NRLM)(Central Share)(OCASPS) [PN]			
	O	40,00.00	40,00.00	80,63.35	+40,63.35
State Development Schemes					
93.	004	National Rural Livelihood Mission(NRLM)(State Share)(OCASPS) [PN]			
	O	36,00.00	36,00.00	65,69.18	+29,69.18
2505 Rural Employment					
01	National Programmes				
702	Jawahar Gram Samridhi Yojana				
State Development Schemes					
94.	003	Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana(State Share) (OCASPS)[PN]			
	O	3,62,37.20	3,62,37.20	28,24,09.09	+24,61,71.89
789	Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)					
95.	002	Indira Awaas Yojana (IAY) (Central Share) [PN]			
	O	13,11,00.00	13,11,00.00	15,57,11.13	+2,46,11.13
State Development Schemes					
96.	001	Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana(State Share) (OCASPS)[PN]			
	O	5,64,00.00	5,64,00.00	13,01,19.42	+7,37,19.42

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan				
State Development Schemes				
97.	001 Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana) (State Share) (OCASPS)[PN]			
	O 2,02,00.00	2,02,00.00	9,47,86.21	+7,45,86.21
2515 Other Rural Development Programmes				
00				
001 Direction and Administration				
State Development Schemes				
98.	011 Control of Vector Borne Diseases programme at Rural Areas [PN]			
	O 1,04,00.00	1,04,00.00	2,32,24.69	+1,28,24.69
101 Panchayati Raj				
Administrative Expenditure				
99.	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 79,84.20	79,84.20	2,37,16.73	+1,57,32.53
100.	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 22,24.13	22,24.13	45,15.83	+22,91.70
101.	030 Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure [PN]			
	O 3,45.07	3,45.07	4,77.83	+1,32.76
196 Assistance to Zilla Parishad/District Level Panchayats				
State Development Schemes				
102.	009 Assistance to Zila Parishads for Repair/Maintenance of Roads etc. [PN]			
	O 5,20,00.00	5,20,00.00	5,75,00.00	+55,00.00
Reasons for final excess in the above sub-heads have not been intimated (August 2021).				

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
State Development Schemes			
103. 013 Old Age Pension Scheme under Jai Bangla [PN]			
	..	4,00,02.52	+4,00,02.52
104. 014 Widow Pension Scheme under Jai Bangla [PN]			
	..	3,61,52.65	+3,61,52.65
105. 015 Disability Pension Scheme under Jai Bangla [PN]			
	..	32,41.21	+32,41.21
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
106. 020 Old Age Pension Scheme under Jai Bangla [PN]			
	..	1,25,63.40	+1,25,63.40
107. 021 Widow Pension Scheme under Jai Bangla [PN]			
	..	1,15,10.14	+1,15,10.14
108. 022 Old Age Pension Scheme under Jai Bangla [PN]			
	..	7,75.81	+7,75.81
796 Tribal Areas Sub-Plan			
State Development Schemes			
109. 022 Old Age Pension Scheme under Jai Bangla [PN]			
	..	51,13.97	+51,13.97
110. 023 Widow Pension Scheme under Jai Bangla [PN]			
	..	48,06.06	+48,06.06
111. 024 Disability Pension Scheme under Jai Bangla [PN]			
	..	3,27.57	+3,27.57

Reasons for incurring expenditure without any budgetary allocation in the above sub-heads have not been intimated (August 2021). The sub-heads mentioned at Sl. No. 103,104,105,106,107,108,109,110 and 111 attract the criteria of New Service.

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Revenue (*Charged*)

- (i) The appropriation closed with a saving of ₹ 0.05 lakh which is less than the permissible limit of 5 per cent.

Capital (*Voted*)

- (i) The grant was closed with a saving of ₹ 15,95,13.39 lakh (45.38 per cent of the budgetary allocation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) As the expenditure was less than the original budgetary allocation, supplementary provision of ₹ 4,00,00.00 lakh proved unnecessary.
- (iv) Similar saving of ₹ 14,12,60.87 lakh (79.86 per cent of the total budgetary allocation) was noticed in the grant during 2019-2020.
- (v) Saving occurred mainly under :

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

6575 Loans for other Special Areas Programmes

60 Others

800 Other Loans

State Development Schemes

112. 001 Back to Back Loan for Repayment of CCL raised for Jai Bangla Scheme & payment of Interest thereon [PN]

S	4,00,00.00	4,00,00.00	5,04.59	(-) 3,94,95.41
---	------------	------------	---------	----------------

Creation of fund through supplementary grant was required for back to back loan for repayment of CCL raised for Jai Bangla Scheme and payment of interest thereon. Reasons for final saving in the above sub-head have not been intimated (August 2021). Since the State Government had not raised the loan and receipt of loan amount were not booked in the government accounts, booking of expenditure as loan repayment under capital section instead of assistances to Corporations/ PSUs for discharging the liability Cash Credit obligation raised by them under Revenue section led to misclassification on of expenditure.

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4515 Capital Outlay on other Rural Development Programmes			
00			
102 Community Development			
State Development Schemes			
113. 001 Housing- Housing Scheme in Converted Blocks [PN]			
O 15,00.00	15,00.00	62.60	(-) 14,37.40
114. 003 Construction of Administrative Buildings [PN]			
O 20,00.00	20,00.00	2,50.00	(-) 17,50.00
103 Rural Development			
State Development Schemes (Central Assistance)			
115. 001 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) [PN]			
O 9,50,00.00	9,50,00.00	6,44,42.30	(-) 3,05,57.70
State Development Schemes			
116. 002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) [PN]			
O 7,00,00.00	7,00,00.00	5,29,83.67	(-) 1,70,16.33
117. 003 Implementation of RIDF Projects [PN]			
O 75,33.00	75,33.00	53,71.71	(-) 21,61.29
789 Special Component Plan for Schedule Castes			
State Development Schemes (Central Assistance)			
118. 001 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) [PN]			
O 5,20,00.00	5,20,00.00	93,37.20	(-) 4,26,62.80
State Development Schemes			
119. 002 Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) [PN]			
O 3,30,00.00	3,30,00.00	81,51.33	(-) 2,48,48.67
120. 003 Implementation of RIDF Projects [PN]			
O 63,33.00	63,33.00	43,88.46	(-) 19,44.54
796 Tribal Areas Sub-Plan			
State Development Schemes			
121. 003 Implementation of RIDF Projects [PN]			
O 21,34.00	21,34.00	13,42.92	(-) 7,91.08

Reasons for final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 40 PANCHAYATS & RURAL DEVELOPMENT

(vi) Excess occurred mainly under :

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

4515 Capital Outlay on other Rural Development Programmes

00

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

122.	001	Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) [PN]			
	O	2,30,00.00	2,30,00.00	2,47,85.50	+17,85.50

State Development Schemes

123.	002	Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) [PN]			
	O	1,90,00.00	1,90,00.00	2,03,78.33	+13,78.33

Reasons for final excess in the above sub-heads have not been intimated (August 2021).

Capital (Charged)

- (i) Entire budgetary allocation of ₹ 23.00 lakh in the appropriation remained non-utilized during the year.
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the appropriation during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	26.00	100.00
2018-2019	1,25.00	100.00
2017-2018	1,74.83	97.13
2016-2017	1,87.98	94.00
2015-2016	86.75	40.35

(iv) Saving occurred mainly under :

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

6003 Internal Debt of the State Government

00

109 Loans from other Institutions

Administrative Expenditure

124.	001	Loans from the Housing and Urban Development Corporation [PN]			
	O	20.00	20.00	..	(-) 20.00

Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).

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	18,24,45		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			
	18,24,45	3,61,00	(-) 14,63,45
			Nil

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 14,63.45 lakh (80.21 per cent of the budget provision).
- (ii) Out of such saving, no portion was surrendered by the department during the year.
- (iii) Persistent saving was noticed in the grant during the last four years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	3,52.30	22.23
2018-2019	12,39.48	83.48
2017-2018	3,55.96	25.47
2016-2017	2,49.40	19.37

- (iv) Saving occurred as under :

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	15,00.00	15,00.00	18.63	(-) 14,81.37

Reasons for saving in the above sub-head have not been intimated (August 2021).

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2051 Public Service Commission			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
2216 Housing			
2251 Secretariat-Social Services			
Voted -			
Original	76,35,77		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			19,02
Charged -			
Original	15		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
6004 Loans and Advances from the Central Government			
Voted -			
Original	99,59,00		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original	2,00		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil
Notes and Comments -			
Revenue (Voted)			
(i) The grant closed with a saving of ₹ 16,62.54 lakh (21.77 per cent of the budgetary allocation).			
(ii) Out of such saving an amount of ₹ 19.02 lakh was surrendered by the department during the year.			
(iii) Similar saving of ₹ 7,40.91 lakh (11.63 per cent of budgetary allocation) was noticed in the grant during 2019-2020.			

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS

(iv) Saving occurred mainly under :

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

2070 Other Administrative Services

00

104 Vigilance

Administrative Expenditure

1.	001 State Headquarters [HR]				
	O	13,63.17	}	13,64.60	11,69.03
	R	1.43			
					(-) 1,95.57

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (August 2021).

2070 Other Administrative Services

00

003 Training

Administrative Expenditure

2.	002 Training of Administrative Officers[HR]				
	O	2,26.56	}	2,06.54	85.98
	R	(-) 20.02			
					(-) 1,20.56

Reasons for reduction of fund by way of surrender and re-appropriation and final saving have not been intimated (August 2021).

2052 Secretariat-General Services

00

090 Secretariat

Administrative Expenditure

3.	021 Personnel & Administrative Reforms Department[HR]				
	O	28,94.77		28,94.77	22,04.71
					(-) 6,90.06
4.	036 Anti Corruption Branch (ACB), West Bengal[HR]				
	O	5,67.10		5,67.10	4,43.69
					(-) 1,23.41

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS

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

2070 Other Administrative Services

00

003 Training

Administrative Expenditure

5. 005 Maintenance of A.T.I. Bidhan Nagar [HR]

O	6,77.43	6,77.43	3,97.48	(-) 2,79.95
---	---------	---------	---------	-------------

State Development Schemes

6. 008 Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) [HR]

O	3,60.00	3,60.00	76.41	(-) 2,83.59
---	---------	---------	-------	-------------

7. 013 Introduction of Computer in the Personnel & Administrative Reforms Department [HR]

O	1,20.00	1,20.00	10.06	(-) 1,09.94
---	---------	---------	-------	-------------

Reasons for saving in the above sub-heads have not been intimated (August 2021).

(v) Excess occurred as under :

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

2251 Secretariat-Social Services

00

090 Secretariat

State Development Schemes

8. 020 e-Governance and Citizen Government Interface[HR]

..	2,94.21	+2,94.21
----	---------	----------

Reasons for incurring expenditure without budgetary allocation have not been intimated (August 2021). Sub-head at Sl. No. 8 attracts the criteria of New Service.

Revenue (Charged)

(i) The appropriation was closed with a saving of ₹ 0.08 lakh (53.33 per cent of the budgetary allocation).

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

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	0.50	83.33
2018-2019	0.60	82.19
2017-2018	0.83	83.00

Grant No. 42 PERSONNEL & ADMINISTRATIVE REFORMS

Capital (Voted)

- (i) The grant closed with a saving of ₹ 70,52.31 lakh (70.81 per cent of the budgetary allocation) during the year.
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) Persistent saving was noticed for ₹ 42,33.14 lakh (45.03 per cent of budgetary allocation) during 2019-2020 and for ₹ 15,55.14 lakh (17.38 per cent of budgetary allocation) during 2018- 2019.
- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
9. 015 Other Administrative Services[HR]			
O 80,59.00	80,59.00	26,28.93	(-) 54,30.07
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
State Development Schemes			
10. 076 Construction of Residential Quarters of Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police) [HR]			
O 15,00.00	15,00.00	2,07.93	(-) 12,92.07
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
11. 001 Provision for the areas of SC dominance for renovation & construction of Administrative Buildings [HR]			
O 2,50.00	2,50.00	56.49	(-) 1,93.51
796 Tribal Areas Sub-Plan			
State Development Schemes			
12. 001 Provision for Tribal Areas for renovation & construction of Administrative Buildings [HR]			
O 1,50.00	1,50.00	13.33	(-) 1,36.67
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

Capital (Charged)

- (i) The appropriation was closed with a saving of ₹ 1.63 lakh (81.50 per cent of the budgetary allocation).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) Similar saving was noticed in the appropriation during the 2019-2020 for ₹ 1.62 lakh (81 per cent of budgetary allocation) and for ₹ 0.62 lakh (62 per cent of budgetary allocation) during 2018-2019.

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			
3451 Secretariat-Economic Services			
Voted -			
Original	6,05,29,19	12,49,91,72	13,83,95,72
Supplementary	6,44,62,53		
Amount surrendered during the year (31 March 2021)			+1,34,04,00
Charged -			
Original	14,00,00	14,00,00	9,13,50
Supplementary	..		
Amount surrendered during the year (31 March 2021)			(-) 4,86,50
CAPITAL -			
Major Head			
4801 Capital Outlay on Power Projects			
4810 Capital Outlay on Non-Conventional Sources of Energy			
6003 Internal Debt of the State Government			
6801 Loans for Power Projects			
Voted -			
Original	19,32,00,00	19,76,80,00	6,05,40,02
Supplementary	44,80,00		
Amount surrendered during the year (31 March 2021)			(-) 13,71,39,98
Charged -			
Original	23,00,00	27,20,00	21,24,89
Supplementary	4,20,00		
Amount surrendered during the year (31 March 2021)			(-) 5,95,11

Notes and Comments -

Revenue (Voted)

- (i) The expenditure exceeded the grant by ₹ 1,34,04.00 lakh (actual : ₹ 1,34,03,99,643) ; the excess requires regularization.
- (ii) In view of excess of ₹ 1,34,04.00 lakh in the grant, supplementary grant of ₹ 6,44,62.53 lakh proved inadequate.
- (iii) Out of total expenditure of ₹ 13,83,95.72 lakh in the grant, department paid an amount of ₹ 13,75,23.86 lakh as subsidy which constitutes 99.37 per cent of total expenditure under Revenue (Voted) section.

Grant No. 43 POWER

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2801 Power			
80 General			
101 Assistance to Electricity Boards			

Administrative Expenditure

1.	003 Subsidy to WBSEDCL for subsidization in power tariff to its Consumers [PO]				
	O	6,00,00.00	10,99,99.84	11,05,51.00	+5,51.16
	S	4,99,99.84			

Augmentation of fund through supplementary grant was stated to be required for subsidy to WBSEDCL for subsidization in Power Tariff to its consumers. Reasons for excess have not been intimated (August 2021).

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]				
	S	1,30,00.00	1,30,00.00	2,60,10.00	+1,30,10.00

Creation of fund through supplementary grant was stated to be required for subsidy (including meter rent) to WBSEDCL for subsidization in Power Tariff to its consumers under Hasir Alo Scheme. Reasons for excess have not been intimated (August 2021).

Grant No. 43 POWER

(v) Saving occurred mainly under :

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

3451 Secretariat-Economic Services

00

090 Secretariat

Administrative Expenditure

3. 016 Department of Power [PO]

S	5,62.38	5,62.38	4,54.40	(-) 1,07.98
---	---------	---------	---------	-------------

Creation of fund through supplementary grant was stated to be required for salary and other expenses of Power Department. Reasons for saving have not been intimated (August 2021).

Revenue (Charged)

- (i) The appropriation was closed with a saving of ₹ 4,86.50 lakh (34.75 per cent of the total appropriation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the appropriation during last five years as under :

Saving

Year	Amount (₹ in lakh)	Percentage
2019-2020	11,75.94	50.69
2018-2019	9,06.82	39.43
2017-2018	7,44.88	24.83
2016-2017	17,38.52	49.67
2015-2016	8,61.66	24.62

(iv) Saving occurred as under :

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

2049 Interest Payments

01 Interest on Internal Debt

200 Interest on Other Internal Debts

Administrative Expenditure

4. 014 Loans from Rural Electrification Co-operation of India (REC) [PO]

O	14,00.00	14,00.00	9,13.50	(-) 4,86.50
---	----------	----------	---------	-------------

Reasons for saving in the above sub-head have not been intimated (August 2021).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 13,71,39.98 lakh (69.37 per cent of total budget provision).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) In view of the saving of ₹ 13,71,39.98 lakh in the grant, supplementary grant of ₹ 44,80.00 lakh proved to be injudicious.
- (iv) Saving of ₹ 2,95,16.01 lakh (12.57 per cent of the budget provision) was noticed in the grant during the year 2019-2020.

Grant No. 43 POWER

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes (Central Assistance)			
5. 004 Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Laon funded by World Bank (Project ID:10036) [PO]			
S 10,40.00	10,40.00	..	(-) 10,40.00
State Development Schemes			
6. 005 Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036) (EAP)[PO]			
S 4,60.00	4,60.00	..	(-) 4,60.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
7. 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(Project ID: 10036) [PO]			
S 3,40.00	3,40.00	..	(-) 3,40.00
State Development Schemes			
8. 005 Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project(Project ID:10036)(EAP)[PO]			
S 1,60.00	1,60.00	..	(-) 1,60.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
9. 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 (Project ID: 10036) [PO]			
S 1,20.00	1,20.00	..	(-) 1,20.00
Creation of fund in the above sub-heads through supplementary grant was stated to be required for equity participation in WBSEDCL by State Government for implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B loan funded by World Bank. Reasons for non- utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).			

Grant No. 43 POWER

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4810 Capital Outlay on Non-Conventional Sources of Energy			
00			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes (Central Assistance)			
10.	001 Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dandapatra on B2B Loan funded by KFW [PO]		
	S 10,30.00	10,30.00	.. (-) 10,30.00
State Development Schemes			
11.	002 Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dandapatra [PO]		
	S 3,82.00	3,82.00	.. (-) 3,82.00
789 Special Component plan for Schedule Castes			
State Development Schemes (Central Assistance)			
12.	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]		
	S 4,90.00	4,90.00	.. (-) 4,90.00
State Development Schemes			
13.	002 Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP)[PO]		
	S 1,22.00	1,22.00	.. (-) 1,22.00
796 Tribal Area Sub-Plan			
State Development Schemes (Central Assistance)			
14.	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]		
	S 1,60.00	1,60.00	.. (-) 1,60.00
State Development Schemes			
15.	002 Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP)[PO]		
	S 1,16.00	1,16.00	.. (-) 1,16.00
Creation of fund in the above sub-heads through supplementary grant was stated to be required for equity participation in WBSEDCL by state Government for implementation in 200 MW solar park at Dadanpatra on B2B Loan funded by KFW. Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).			

Grant No. 43 POWER

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Projects				
01 <i>Hydel Generation</i>				
190 Investments in Public Sector and Other Undertakings				
State Development Schemes				
16. 001 Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share)(EAP) [PO]				
O	60,80.00	60,80.00	..	(-) 60,80.00
789 Special Component Plan for Schedule Castes				
State Development Schemes				
17. 001 Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP)[PO]				
O	28,50.00	28,50.00	..	(-) 28,50.00
796 Tribal Area Sub-Plan				
State Development Schemes				
18. 001 Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share)(EAP) [PO]				
O	5,70.00	5,70.00	..	(-) 5,70.00
02 <i>Thermal Power Generation</i>				
001 Direction and Administration				
State Development Schemes				
19. 001 Special Infrastructure Projects [PO]				
O	1,20,00.00	1,20,00.00	..	(-) 1,20,00.00
190 Investments in Public Sector and Other Undertakings				
State Development Schemes				
20. 001 West Bengal Power Development Corporation [PO]				
O	4,00,00.00	4,00,00.00	..	(-) 4,00,00.00
21. 005 Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]				
O	51,20.00	51,20.00	..	(-) 51,20.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
22. 001 Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]				
O	24,00.00	24,00.00	..	(-) 24,00.00

Grant No. 43 POWER

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub Plan			
State Development Schemes			
23. 001 Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]			
O 4,80.00	4,80.00	..	(-) 4,80.00
05 Transmission and Distribution			
001 Direction and Administration			
State Development Schemes			
24. 003 Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]			
O 96,00.00	96,00.00	..	(-) 96,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
25. 002 Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]			
O 45,00.00	45,00.00	..	(-) 45,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
26. 002 Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]			
O 9,00.00	9,00.00	..	(-) 9,00.00
80 General			
797 Transfer to Reserve Fund / Deposits Accounts			
State Development Schemes			
27. 001 West Bengal Compensatory Entry Tax Fund (WBCETF)(WBETF) [PO]			
O 77,00.00	77,00.00	..	(-) 77,00.00
6801 Loans for Power Projects			
00			
201 Hydel Generation			
State Development Schemes (Central Assistance)			
28. 001 Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW)(EAP) [PO]			
O 14,72.00	14,72.00	..	(-) 14,72.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
29. 023 Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP)[PO]			
O 6,90.00	6,90.00	..	(-) 6,90.00
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
30. 023 Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW)(EAP) [PO]			
O 1,38.00	1,38.00	..	(-) 1,38.00
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).			

Grant No. 43 POWER

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

4801 Capital Outlay on Power Projects

05 Transmission and Distribution

001 Direction and Administration

State Development Schemes

31.	002 Special Infrastructure Projects [PO]				
	O	7,00,00.00	7,00,00.00	2,95,00.00	(-) 4,05,00.00
	80 General				
	190 Investments in Public Sector and Other Undertakings				

State Development Schemes

32.	001 Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO]				
	O	49,20.00	49,20.00	3,20.00	(-) 46,00.00
	789 Special Component Plan for Scheduled Castes				

State Development Schemes

33.	001 Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO]				
	O	23,10.00	23,10.00	1,50.00	(-) 21,60.00
	796 Tribal Areas Sub-Plan				

State Development Schemes

34.	001 Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO]				
	O	4,70.00	4,70.00	30.00	(-) 4,40.00

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 43 POWER

(vi) Excess occurred mainly under :

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

4801 Capital Outlay on Power Projects

05 Transmission and Distribution

001 Direction and Administration

State Development Schemes

35.	001	Implementation of Schemes under RIDF(RIDF) [PO]		
	O	1,34,40.00	1,34,40.00	1,83,98.14
				+49,58.14
	789	Special Component Plan for Scheduled Castes		

State Development Schemes

36.	001	Implementation of Schemes under RIDF(RIDF) [PO]		
	O	63,00.00	63,00.00	76,55.07
				+13,55.07
	796	Tribal Areas Sub-Plan		

State Development Schemes

37.	001	Implementation of Schemes under RIDF(RIDF) [PO]		
	O	12,60.00	12,60.00	15,23.81
				+2,63.81

Reasons for excess in the above sub-heads have not been intimated (August 2021).

4801 Capital Outlay on Power Projects

05 Transmission and Distribution

190 Investments in Public Sector and Other Undertakings

State Development Schemes

38.	002	Implementation of Integrated Power Development Scheme (IPDS)(State Share)(OCASPS) [PO]		
		..	20,00.00	+20,00.00

Grant No. 43 POWER

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

4801 Capital Outlay on Power Projects

06 Rural Electrification

789 Special Component Plan for Scheduled Castes

State Development Schemes

39. 005 Implementation of the Scheme "Sech Bandhu" (State Share)(OCASPS) [PO]

.. 9,63.00 +9,63.00

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (August 2021).

Capital (Charged)

- (i) The appropriation closed with a saving of ₹ 5,95.11 lakh (21.88 per cent of the total appropriation).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) In view of the saving of ₹ 5,95.11 lakh in the appropriation, supplementary provision of ₹ 4,20.00 lakh proved to be injudicious.
- (iv) Similar persistent saving was noticed in the appropriation during the last five years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2019-2020	3,99.33	13.31
2018-2019	65,63.10	72.92
2017-2018	52,83.20	66.04
2016-2017	14,89.62	19.35
2015-2016	5,10.53	7.29

(v) Saving occurred as under :

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

6003 Internal Debt of the State Government

00

109 Loans from other Institutions

Administrative Expenditure

40. 009 Loans from Rural Electrification Corporation of India [PO]

O	23,00.00	27,20.00	21,24.89	(-) 5,95.11
S	4,20.00			

Augmentation of fund through supplementary grant was stated to be required for repayment of loan taken from Rural Electrification Corporation of India. Reasons for saving in the above sub-head have not been intimated (August 2021).

Grant No. 45 PUBLIC HEALTH ENGINEERING

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2059 Public Works			
2215 Water Supply and Sanitation			
2250 Other Social Services			
2251 Secretariat-Social Services			
2551 Hill Areas			
Voted -			
Original 9,99,89,65	9,99,89,65	10,79,71,73	+79,82,08
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original 65	6,67	6,02	(-) 65
Supplementary 6,02			
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4215 Capital Outlay on Water Supply and Sanitation			
6004 Loans and Advances from the Central Government			
Voted -			
Original 23,69,03,70	23,69,03,70	6,62,71,75	(-) 17,06,31,95
Supplementary ..			
Amount surrendered during the year (31 March 2021)			51,28,19
Charged -			
Original 10,00	76,28	66,27	(-) 10,01
Supplementary 66,28			
Amount surrendered during the year (31 March 2021)			Nil
Notes and Comments -			
Revenue (Voted)			

(i) Expenditure exceeded the grant by ₹ 79,82.08 lakh (actual : ₹ 79,82,08,679). The excess requires regularization.

Grant No. 45 PUBLIC HEALTH ENGINEERING

(ii) Excess occurred mainly under :

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

2215 Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply Programmes

Administrative Expenditure

1. 001 Piped Water Supply Scheme (for rural areas) [PH]

O	1,60,22.04	1,60,22.04	3,15,22.93	+1,55,00.89
---	------------	------------	------------	-------------

State Development Schemes

2. 029 Rural Water Supply Schemes Rig Bored Tubewells (State Share-NRDWP)(OCASPS) [PH]

O	2.00	2.00	97.52	+95.52
---	------	------	-------	--------

2250 Other Social Services

00

800 Other Expenditure

Administrative Expenditure

3. 030 Expenditure in connection with Gangasagar Mela [PH]

O	53,89.36	53,89.36	75,58.58	+21,69.22
---	----------	----------	----------	-----------

Reasons for excess in the above sub-heads have not been intimated (August 2021).

Grant No. 45 PUBLIC HEALTH ENGINEERING

(iii) Saving occurred mainly under :

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

2215 Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply Programmes

State Development Schemes

4. 019 ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP)
(State Share)(EAP) [PH]

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

Reasons for non-utilization of entire budget provision in the above sub-head have not been intimated (August 2021).

2215 Water Supply and Sanitation

01 Water Supply

001 Direction and Administration

Administrative Expenditure

5. 001 Public Health Engineering [PH]

O	1,75,62.29	1,75,62.29	1,47,92.55	(-) 27,69.74
---	------------	------------	------------	--------------

005 Survey and Investigations

State Development Schemes

6. 001 Planning Circle and Division under the Public Health Engineering Directorate [PH]

O	3,25.00	3,25.00	2,35.11	(-) 89.89
---	---------	---------	---------	-----------

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
101 Urban Water Supply Programmes			
Administrative Expenditure			
7.	002 Neoravally Water Supply Scheme [PH]		
	O 7,60.76	7,60.76	3,79.81 (-) 3,80.95
102 Rural Water Supply Programmes			
Administrative Expenditure			
8.	002 Ranigunj Coalfields Area Water Supply Scheme- Phase I [PH]		
	O 23,77.12	23,77.12	20,59.03 (-) 3,18.09
9.	003 Raniganj Coalfields Area Water Supply Scheme- Phase-II [PH]		
	O 16,97.19	16,97.19	15,37.20 (-) 1,59.99
10.	005 Bolpur -Raghunathpur Water Supply Scheme [PH]		
	O 9,13.37	9,13.37	6,81.17 (-) 2,32.20
State Development Schemes			
11.	009 Surface Water based water supply scheme at Purbasthali [PH]		
	O 3,62.00	3,62.00	1,15.50 (-) 2,46.50
12.	010 Surface Water based water supply scheme at Raghunathganj-1Block [PH]		
	O 3,38.00	3,38.00	2,09.50 (-) 1,28.50
13.	011 Surface Water based water supply scheme for Murshidabd [PH]		
	O 4,51.00	4,51.00	1,37.48 (-) 3,13.52
14.	025 Management Information System and Computerisation (State Share-NRDWP) [PH]		
	O 8,03.00	8,03.00	5,01.75 (-) 3,01.25
15.	031 Recurring Expenditure for Laboratories (NRDWP-State Share) [PH]		
	O 10,30.00	10,30.00	8,18.25 (-) 2,11.75
16.	039 Surface Water based water supply scheme for Beldanga Municipality and adjoining Mougas of Beldanga -1Block [PH]		
	O 1,13.00	1,13.00	27.48 (-) 85.52
800 Other Expenditure			
State Development Schemes			
17.	028 Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH]		
	O 5,13.85	5,13.85	3,82.79 (-) 1,31.06
Reasons for saving in the above sub-heads have not been intimated (August 2021).			
2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural Water Supply Programmes			
State Development Schemes			
18.	015 Temporary Water Supply Arrangement in Different Occassions [PH]		
	O 2,70,29.00	2,52,79.00	2,43,10.98 (-) 9,68.02
	R (-) 17,50.00		
Reasons for withdrawal of fund through re-appropriation and final saving have not been communicated (August 2021).			

Grant No. 45 PUBLIC HEALTH ENGINEERING

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

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

Major Head and Detailed Units		Opening Balance	Debit	Credit	Net Actuals	Closing Balance
		Debit (+)		(₹ in lakh)		Debit (+)
		Credit (-)				Credit (-)
2215	Water Supply and Sanitation					
01	Water Supply					
799	Suspense					
Non Plan						
001	Suspense under Rural Water Supply					
43	Suspense	+6,47.92	+0.00	+0.00	+0.00	+6,47.92
75	Purchase	+16,56.39	+0.00	+0.00	+0.00	+16,56.39
89	Stock	+37,20.92	+0.00	+0.00	+0.00	+37,20.92
90	Miscellaneous Works	+54,24.22	+0.00	+0.00	+0.00	+54,24.22
Total		+1,14,49.45	+0.00	+0.00	+0.00	+1,14,49.45

Grant No. 45 PUBLIC HEALTH ENGINEERING

Revenue (*Charged*)

(i) The appropriation closed with a saving of ₹ 0.65 lakh (9.75 per cent of total provision). No portion of such saving was surrendered by the department during the year.

(ii) In view of saving of ₹ 0.65 lakh, supplementary provision of ₹ 6.02 lakh proved excessive.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	2.90	100
2018-2019	8.11	92.47
2017-2018	11.31	78.16

Capital (*Voted*)

(i) The grant closed with a saving of ₹ 17,06,31.95 lakh (72.03 per cent of total provision). Out of that saving, department surrendered ₹ 51,28.19 lakh during the year.

(ii) Saving of ₹ 6,23,53.31 lakh (30.82 per cent of total provision) was also observed in this grant during 2019-2020.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
102 Rural Water Supply			
State Development Schemes (Central Assistance)			
19. 008 Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH]			
O 72,00.00	72,00.00	..	(-) 72,00.00
State Development Schemes			
20. 004 Piped Water Supply Schemes for Rural Areas(NRDWP-State Share) (OCASPS) [PH]			
O 5,61,60.00	5,61,60.00	..	(-) 5,61,60.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
21. 012 Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH]			
O 22,00.00	22,00.00	..	(-) 22,00.00

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
22. 007 Piped Water Supply Schemes (State Share-NRDWP) (OCASPS) [PH]			
O 1,75,35.70	1,75,35.70	..	(-) 1,75,35.70
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
23. 013 Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH]			
O 6,00.00	6,00.00	..	(-) 6,00.00
State Development Schemes			
24. 008 Piped Water Supply Schemes for Tribal Area Sub Plan (State Share-NRDWP) (OCASPS) [PH]			
O 46,80.00	46,80.00	..	(-) 46,80.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

State Development Schemes

25. 073 Construction of Office Building of Public Health Engineering [PH]			
O 15,00.00	15,00.00	7,10.60	(-) 7,89.40

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply

State Development Schemes (Central Assistance)

26. 012 Piped Water Supply Schemes for Rural Areas(NRDWP-Central Share) [PH]			
O 5,00,00.00	5,00,00.00	2,04,14.44	(-) 2,95,85.56

State Development Schemes

27. 011 Construction of overhead reservoir, pipelines and other appurtenances for rural piped water supply schemes (PWSS) [PH]			
O 1,50,58.00	1,50,58.00	36,26.24	(-) 1,14,31.76
28. 022 ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) [PH]			
O 1,20,96.00	1,20,96.00	53,23.91	(-) 67,72.09

Grant No. 45 PUBLIC HEALTH ENGINEERING

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
789	Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)					
29.	015	Piped Water Supply Schemes for Rural Areas(NRDWP-Central Share) [PH]			
	O	1,53,00.00	1,53,00.00	70,77.17	(-) 82,22.83
State Development Schemes					
30.	019	ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) [PH]			
	O	36,96.00	36,96.00	16,26.75	(-) 20,69.25
796	Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)					
31.	016	Piped Water Supply Schemes for Rural Areas(NRDWP-Central Share) (OCASPS) [PH]			
	O	45,00.00	45,00.00	21,14.52	(-) 23,85.48
State Development Schemes					
32.	020	ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]			
	O	10,08.00	10,08.00	4,43.66	(-) 5,64.34
02	Sewerage and Sanitation				
106	Sewerage Services				
State Development Schemes					
33.	001	Development of Sewerage System in Tarapith area in the district of Birbhum [PH]			
	O	11,50.00	11,50.00	3,17.50	(-) 8,32.50
Reasons for saving in the above sub-heads have not been intimated (August 2021).					
4215 Capital Outlay on Water Supply and Sanitation					
01	Water Supply				
102	Rural Water Supply				
State Development Schemes					
34.	020	Special Infrastructure Projects [PH]			
	O	2,50,00.00	1,98,71.81	..	(-) 1,98,71.81
	R	(-) 51,28.19			

Grant No. 45 PUBLIC HEALTH ENGINEERING

(vi) Excess occurred mainly under :

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

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply

State Development Schemes (Central Assistance)

35.	021	ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share) (EAP) (EAP) [PH]			
	O	1,00,00.00	1,00,00.00	1,27,31.24	+27,31.24
	789	Special Component Plan for Scheduled Castes			

State Development Schemes (Central Assistance)

36.	018	ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share) (EAP) (EAP) [PH]			
	O	60,00.00	60,00.00	76,33.85	+16,33.85

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

37.	019	ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share) (EAP) (EAP) [PH]			
	O	32,00.00	32,00.00	40,82.80	+8,82.80

Reasons for excess in the above sub-heads have not been intimated (August 2021).

Capital (Charged)

(i) The charged appropriation closed with a saving of ₹ 10.01 lakh (13.12 per cent of total provision). Entire saving remained unsundered at the close of the year.

(ii) In view of saving of ₹ 10.01 lakh in the appropriation, supplementary grant of ₹ 66.28 lakh proved excessive.

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

Savings

Year	Amount (₹ in lakh)	Percentage
2019-2020	15.00	100
2018-2019	1,25.36	92.86
2017-2018	79.45	69.69
2016-2017	83.86	67.09
2015-2016	74.77	59.82

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	5,31,10,26		
Supplementary	..		
	5,31,10,26	2,11,24,82	(-) 3,19,85,44
Amount surrendered during the year (31 March 2021)			Nil

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -			
Original	1,54,00,00		
Supplementary	..		
	1,54,00,00	29,39,47	(-) 1,24,60,53
Amount surrendered during the year (31 March 2021)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 3,19,85.44 lakh (60.22 per cent of total provision).
- (ii) No portion of saving was surrendered by the department during the year.
- (iii) Saving of ₹ 2,35,12.40 lakh (46.42 per cent of total provision) and ₹ 1,06,30.93 lakh (20.41 per cent of total provision) was noticed in the grant during 2019-2020 and 2018-2019 respectively.

Grant No. 49 YOUTH SERVICES AND SPORTS

(iv) Saving occurred mainly under :

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

2204 Sports and Youth Services

00

102 Youth Welfare Programmes for Students

State Development Schemes

1. 003 Development of Rural Sports [YD]

O	1,07,54.97	1,03,43.67	2,57.34	(-) 1,00,86.33
R	(-) 4,11.30			

2. 008 Setting up of Youth Hostels outside and inside the State [YD]

O	8,00.00	10,51.00	3,39.48	(-) 7,11.52
R	2,51.00			

104 Sports and Games

State Development Schemes

3. 001 Improvement of Sports and Games [YD]

O	1,62,00.00	1,46,68.68	1,03,59.15	(-) 43,09.53
R	(-) 15,31.32			

4. 003 Campus Works, Stadium, Playground etc. [YD]

O	4,10.00	3,54.08	61.93	(-) 2,92.15
R	(-) 55.92			

5. 007 Stadium Complex at Bidhan Nagar [YD]

O	9,00.00	9,47.96	6,37.47	(-) 3,10.49
R	47.96			

Reasons for enhancement/reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 49 YOUTH SERVICES AND SPORTS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 Sports and Youth Services				
00				
102 Youth Welfare Programmes for Students				
State Development Schemes				
6.	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				
7.	007	Promotion of Science Club Activities [YD]		
	O	5,00.00	5,00.00	.. (-) 5,00.00
8.	008	Promotion of Socio-Economic Activities of Youth Clubs [YD]		
	O	1,00.00	1,00.00	.. (-) 1,00.00
104 Sports and Games				
State Development Schemes				
9.	010	Sports Hostels [YD]		
	O	1,00.00	1,00.00	.. (-) 1,00.00
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
10.	001	Development of Rural Sports [YD]		
	O	38,10.65	38,10.65	.. (-) 38,10.65
11.	003	Gymnasium and Purchase of Gymnastic Equipments [YD]		
	O	5,00.00	5,00.00	.. (-) 5,00.00
12.	009	Campus Works, Stadium, Playground etc. [YD]		
	O	1,40.00	1,40.00	.. (-) 1,40.00
796 Tribal Areas Sub-Plan				
State Development Schemes				
13.	002	Development of Rural Sports [YD]		
	O	6,34.38	6,34.38	.. (-) 6,34.38
14.	008	Campus Works, Stadium, playground etc. [YD]		
	O	1,40.00	1,40.00	.. (-) 1,40.00

Reasons for non-utilization of entire budget provision in respect of above sub-heads have not been intimated (August 2021).

Grant No. 49 YOUTH SERVICES AND SPORTS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2204 Sports and Youth Services					
00					
102 Youth Welfare Programmes for Students					
State Development Schemes					
15.	006	Construction of Gymnasium and Distribution of Gymnastic Equipment [YD]			
	O	16,62.50	16,62.50	30.00	(-) 16,32.50
16.	010	Annual Youth Festivals at State Level [YD]			
	O	22,00.00	22,00.00	4,10.16	(-) 17,89.84
103 Youth Welfare Programmes for Non Students					
State Development Schemes					
17.	006	Promotion of Mountaineering including Formation and Working of West Bengal Mountaineering Foundation [YD]			
	O	4,50.00	4,50.00	10.92	(-) 4,39.08
18.	012	Promotion of Adventure Sports and Setting up of Working of State Adventure Academy [YD]			
	O	1,50.00	1,50.00	25.20	(-) 1,24.80
19.	015	Mini Indoor Games / Recreation Complexes [YD]			
	O	30,00.00	30,00.00	6,75.52	(-) 23,24.48
20.	018	Bangla Yuba Kendra [YD]			
	O	25,00.00	25,00.00	6,14.93	(-) 18,85.07
104 Sports and Games					
State Development Schemes					
21.	006	Development and Maintenance of Netaji Indoor Stadium [YD]			
	O	5,24.00	5,24.00	1,31.99	(-) 3,92.01
22.	009	District Sports Council [YD]			
	O	5,00.00	5,00.00	5.00	(-) 4,95.00
23.	018	Jhargram Sports Academy(Archery) [YD]			
	O	4,00.00	4,00.00	59.98	(-) 3,40.02
796 Tribal Areas Sub-Plan					
State Development Schemes					
24.	005	Construction of Gymnasium in Block Youth Centre [YD]			
	O	3,37.50	3,37.50	69.00	(-) 2,68.50
Reasons for saving in the above sub-heads have not been intimated (August 2021).					

Grant No. 49 YOUTH SERVICES AND SPORTS

(v) Excess occurred mainly under :

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

2204 Sports and Youth Services

00

104 Sports and Games

Administrative Expenditure

25. 002 Improvement and Development of Sports and Games [YD]

O	1,89.19	}	16,89.19	16,05.80	(-) 83.39
R	15,00.00				

2251 Secretariat-Social Services

00

090 Secretariat

Administrative Expenditure

26. 017 Department of Sports and Youth Services-Sports Wing [YD]

O	14,24.67	}	18,10.14	15,72.46	(-) 2,37.68
R	3,85.47				

Reasons for enhancement of fund through re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 49 YOUTH SERVICES AND SPORTS

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,24,60.53 lakh (80.91 per cent of total provision).
- (ii) No portion of the saving was surrendered by the department during the year.
- (iii) Persistent saving was noticed in the grant during last three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	54,46.52	50.90
2018-2019	58,82.47	46.25
2017-2018	46,35.57	32.73

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>03 Sports and Youth Services</i>			
101 Youth Hostels			

State Development Schemes

27.	001	Construction/renovation/major repairs of State Youth Hostel [YD]				
	O	34,00.00	}	31,49.00	11,68.46	(-) 19,80.54
	R	(-) 2,51.00				

Reasons for reduction of fund through re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

Grant No. 49 YOUTH SERVICES AND SPORTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>03 Sports and Youth Services</i>			
102 Sports Stadia			
State Development Schemes			
28. 001 Construction related to Sports Stadium etc. [YD]			
O 60,00.00	60,00.00	7,75.80	(-) 52,24.20
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
29. 001 Construction related to Sports Stadium etc. [YD]			
O 30,00.00	30,00.00	2,95.55	(-) 27,04.45
796 Tribal Area Sub Plan			
State Development Schemes			
30. 001 Construction related to Sports Stadium etc. [YD]			
O 30,00.00	30,00.00	6,99.65	(-) 23,00.35
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

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	1,22,14,50		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil

CAPITAL -

Major Head

4575 Capital Outlay on other Special Areas Programmes

Voted -					
Original	4,28,30,00	}	4,28,30,00	2,21,89,36	(-) 2,06,40,64
Supplementary	..				
Amount surrendered during the year (31 March 2021)					Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 24,01.29 lakh (19.66 per cent of 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	Savings	
	Amount (₹ in lakh)	Percentage
2019-2020	29,26.89	27.06
2018-2019	27,28.60	25.66
2017-2018	27,17.31	35.00
2016-2017	1,69,30.96	50.32
2015-2016	59,64.47	19.97

Grant No. 50 SUNDERBAN AFFAIRS

(iv) Saving occurred mainly under :

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

2575 Other Special Areas Programmes

02 Backward Areas

101 Area Development

Administrative Expenditure

1.	001	Development of Sunderban [SA]			
	O	30,44.50	}	30,64.09	25,77.07
	R	19.59			
					(-) 4,87.02

Reasons for enhancement of fund by way of re-appropriation as well as the final saving in the above sub-head have not been intimated (August 2021).

State Development Schemes

2.	042	Development of Sunderban [SA]			
	O	41,15.00	}	40,95.41	28,98.84
	R	(-)19.59			
					(-) 11,96.57

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

Grant No. 50 SUNDERBAN AFFAIRS

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

2575 Other Special Areas Programmes

02 Backward Areas

789 Special Component Plan for Scheduled Castes

State Development Schemes

3. 001 Development of Sunderban [SA]

O	34,79.00	34,79.00	29,39.94	(-) 5,39.06
---	----------	----------	----------	-------------

796 Tribal Areas Sub-Plan

State Development Schemes

4. 008 Development of Sunderban [SA]

O	15,76.00	15,76.00	13,97.36	(-)1,78.64
---	----------	----------	----------	------------

Reasons for saving in the above sub-heads have not been intimated (August 2021).

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

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

Major Head and Detailed Units	Opening Balance Debit (+) Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit (-)
2575 Other Special Areas Programmes					
80 General					
799 Suspense					
Non Plan					
001 Sunderban Development Board					
75 Purchase	(-) 20.58	+ 0.00	+ 0.00	+ 0.00	(-) 20.58
89 Stock	+ 1,38.61	+ 0.00	+ 0.00	+ 0.00	+ 1,38.61
90 Miscellaneous Works	+ 2,64.90	+ 0.00	+ 0.00	+ 0.00	+ 2,64.90
Total	+ 3,82.93	+ 0.00	+ 0.00	+ 0.00	+ 3,82.93

Grant No. 50 SUNDERBAN AFFAIRS

Capital (Voted)

- (i) The grant closed with a saving of ₹ 2,06,40.64 lakh (48.19 per cent of the budget provision).
- (ii) Out of such saving no portion was surrendered by the department during the year.
- (iii) Similar saving of ₹ 2,78,65.33 lakh (45.91 per cent of the budget provision) occurs in the grant during 2019-2020.
- (iv) Saving occurred mainly under:

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

4575 Capital Outlay on other Special Areas Programmes

02 Backward Areas

789 Special Component Plan for Scheduled Castes

State Development Schemes

5.	001	Infrastructure facilities for development of Sunderban areas under RIDF (RIDF) [SA]			
	O	27,00.00	27,00.00	18,47.81	(-) 8,52.19
6.	008	Development of infrastructure facilities in Sunderban Areas [SA]			
	O	1,19,30.00	1,19,30.00	63,96.67	(-) 55,33.33
		796 Tribal Areas Sub-Plan			

State Development Schemes

7.	001	Infrastructure facilities for development of Sunderban areas under RIDF (RIDF) [SA]			
	O	27,00.00	27,00.00	18,27.59	(-) 8,72.41
8.	007	Development of infrastructure facilities in Sunderban Areas [SA]			
	O	2,55,00.00	2,55,00.00	1,21,17.30	(-) 1,33,82.70

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2203 Technical Education			
2230 Labour and Employment			
2251 Secretariat-Social Services			
Voted -			
Original 10,36,93,76	10,36,93,76	7,11,22,93	(-) 3,25,70,83
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil

CAPITAL -	
Major Head	
4202 Capital Outlay on Education, Sports, Art and Culture	
4250 Capital Outlay on Other Social Services	

Voted -			
Original 2,44,66,97	2,44,66,97	87,50,45	(-) 1,57,16,52
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil

Notes and Comments -

Revenue (Voted)

- The grant closed with a saving of ₹ 3,25,70.83 lakh (31.41 per cent of the budget provision).
- Out of such saving no portion was surrendered by the department during the year.
- Similar persistent saving was noticed in the grant during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2019-2020	3,47,19.98	39.26
2018-2019	96,05.46	12.67
2017-2018	2,55,04.09	40.43
2016-2017	52,93.60	9.19
2015-2016	1,30,46.86	29.50

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
105 Polytechnics			
Administrative Expenditure			
1. 001 Polytechnics [ET]			
O 2,68,43.21	2,68,44.21	1,73,88.87	(-) 94,55.34
R 1.00			

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

2230 Labour and Employment

03 Training

003 Training of Craftsmen & Supervisors

State Development Schemes

2. 020 Up gradation of Government ITIs into Model ITIs (State Share) [ET]			
O 1,50.00	1,50.00	..	(-) 1,50.00

Reasons for non-utilization of the entire budget provision in the above sub-head have not been intimated (August 2021).

2230 Labour and Employment

03 Training

003 Training of Craftsmen & Supervisors

State Development Schemes

3. 011 Craftsmen Training [ET]			
O 22,61.00	22,37.60	7,33.24	(-) 15,04.36
R (-) 23.40			

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
001 Direction and Administration			
Administrative Expenditure			
4. 003 Directorate of Vocational Education and Training [ET]			
O 2,11.48	2,11.48	1,18.77	(-) 92.71
5. 005 Assistance to Messes and hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [ET]			
O 3,73.54	3,73.54	2,73.66	(-) 99.88
003 Training			
State Development Schemes			
6. 002 Grants to Paschimanga Society for Skill Development for implementation of Skill Development Mission under Mission DDU-GKY (State Share) (OCASPS) [ET]			
O 45,70.00	45,70.00	36,43.67	(-) 9,26.33
7. 003 Grants to Paschim Banga Society for Skill Development for Implementation of Skill Development Mission [ET]			
O 2,89,12.00	2,89,12.00	64,66.00	(-) 2,24,46.00
105 Polytechnics			
State Development Schemes			
8. 006 Government Sponsored Polytechnic [ET]			
O 1,20.00	1,20.00	30.00	(-) 90.00
9. 010 Polytechnics-Diploma Courses [ET]			
O 25,55.00	25,55.00	21,69.68	(-) 3,85.32
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
10. 001 Polytechnic Diploma Courses [ET]			
O 2,65.00	2,65.00	57.20	(-) 2,07.80
11. 006 Introduction of Vocational Education and Training under WBCT and Vocational Education and Skill Development [ET]			
O 27,81.07	27,81.07	21,30.25	(-) 6,50.82
12. 008 Grants to Paschimanga Society for Skill Development for implementation of Skill Development Mission DDU-GKY (State Share) (OCASPS) [ET]			
O 26,90.00	26,90.00	21,13.33	(-) 5,76.67
796 Tribal Areas Sub-Plan			
State Development Schemes			
13. 005 Introduction of Vocational Education and Training under WBCT and Vocational Education and Skill Development [ET]			
O 3,84.48	3,84.48	2,79.03	(-) 1,05.45

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

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

14.	007	Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission DDU-GKY (State Share) (OCASPS) [ET]			
	O	17,45.50	17,45.50	15,30.34	(-) 2,15.16
	800	Other Expenditure			

State Development Schemes

15.	007	Strengthening of Technical Education Services [ET]			
	O	5,00.00	5,00.00	1,50.63	(-) 3,49.37
16.	013	Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]			
	O	1,19,12.23	1,19,12.23	87,47.29	(-) 31,64.94

2230 Labour and Employment

03 Training

003 Training of Craftsmen & Supervisors

Administrative Expenditure

17.	001	Vocational Training Centres [ET]			
	O	71,11.00	71,11.00	66,06.32	(-) 5,04.68

State Development Schemes

18.	009	Grants to Concessionaire to Operate the Govt. ITIs [ET]			
	O	15,00.00	15,00.00	6,06.11	(-) 8,93.89
	102	Apprenticeship Training			

Administrative Expenditure

19.	001	National Apprenticeship Training [ET]			
	O	7,48.29	7,48.29	6,42.10	(-) 1,06.19

2251 Secretariat-Social Services

00

090 Secretariat

Administrative Expenditure

20.	009	Department of Technical Education and Training [ET]			
	O	6,79.00	6,79.00	4,28.47	(-) 2,50.53

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
00			
003 Training			
Central Sector Scheme			
21. 001 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) (OCASPS) [ET]			
O 36,00.00	36,00.00	54,65.50	+18,65.50
105 Polytechnics			
Administrative Expenditure			
22. 003 Grants to Non-Government Polytechnics [ET]			
O 6,95.16	6,95.16	7,80.41	+85.25
 789 Special Component Plan for Scheduled Castes			
Central Sector Scheme			
23. 007 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) (OCASPS) [ET]			
O 11,00.00	11,00.00	31,69.99	+20,69.99
 796 Tribal Areas Sub-Plan			
Central Sector Scheme			
24. 006 Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) (OCASPS) [ET]			
O 3,00.00	3,00.00	22,95.51	+19,95.51

Reasons for excess in the above sub-heads have not been intimated (August 2021).

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education			
<i>00</i>			
003 Training			
State Development Schemes (Central Assistance)			
25. 011 Grants to PBSSD for implementation of SANKALP (Central Share) (OCASPS) [ET]			
	..	5,52.77	+5,52.77
State Development Schemes			
26. 012 Grants to PBSSD for implementation of SANKALP (State Share) (OCASPS) [ET]			
	..	3,68.54	+3,68.54
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
27. 016 Grants to PBSSD for implementation of SANKALP (Central Share) (OCASPS) [ET]			
	..	1,22.67	+1,22.67
State Development Schemes			
28. 017 Grants to PBSSD for implementation of SANKALP (State Share) (OCASPS) (OTHER) [ET]			
	..	81.79	+81.79
 2230 Labour and Employment			
<i>03 Training</i>			
101 Industrial Training Institutes			
Central Sector Scheme			
29. 001 Skills Strengthening for Industrial Value Enhancement(STRIVE)(Central Share) (OTHER) [ET]			
	..	18,67.43	+18,67.43

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
Central Sector Scheme			
30. 003 Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) (OTHER) [ET]	..	4,37.12	+4,37.12
796 Tribal Areas Sub-Plan			
Central Sector Scheme			
31. 003 Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) (OTHER) [ET]	..	2,06.38	+2,06.38

Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (August 2021). The sub-heads mentioned at Sl. No. 26 & 28 attract the criteria of New Service.

2203 Technical Education

00

105 Polytechnics

Administrative Expenditure

32. 005 Polytechnics-Trade Course [ET]				
O	2,91.94	2,90.94	4,60.63	+1,69.69
R	(-) 1.00			

Reasons for reduction of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (August 2021).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,57,16.52 lakh (64.24 per cent of the total budget provision).
- (ii) Out of such saving, no portion was surrendered by the department during the year.
- (iii) Persistent saving was noticed in the grant during the last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2019-2020	64,70.73	28.82
2018-2019	78,34.74	31.07
2017-2018	1,90,45.23	50.71
2016-2017	3,08,79.42	63.34
2015-2016	1,40,81.01	31.17

Grant No. 51 TECHNICAL EDUCATION, TRAINING & SKILL DEVELOPMENT

(iv) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture				
01 General Education				
800 Other Expenditure				
State Development Schemes				
33. 001 Infrastructure Facilities for Technical Education Programme under RIDF (RIDF) [ET]				
O	45,00.00	45,00.00	20,39.89	(-) 24,60.11
02 Technical Education				
103 Technical Schools				
State Development Schemes				
34. 001 Development of different Junior Technical Schools in this State [ET]				
O	2,50.00	2,50.00	24.69	(-) 2,25.31
104 Polytechnics				
State Development Schemes				
35. 001 Polytechnic Diploma Courses(Tech) [ET]				
O	97,00.00	97,00.00	29,04.48	(-) 67,95.52
36. 004 Estt. of New Govt. Polytechnics [ET]				
O	34,16.97	34,16.97	16,16.75	(-) 18,00.22
37. 006 Development of Sponsored Polytechnics [ET]				
O	3,00.00	3,00.00	40.24	(-) 2,59.76
38. 007 Setting up of new Politechnics, new ITIs, Entrepreneurship Development Institute etc. [ET]				
O	10,00.00	10,00.00	6,49.96	(-) 3,50.04
39. 011 Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
O	2,00.00	2,00.00	49.36	(-) 1,50.64
4250 Capital Outlay on Other Social Services				
00				
201 Labour				
State Development Schemes				
40. 004 Craftsmen Training [ET]				
O	25,00.00	25,00.00	6,80.57	(-) 18,19.43
203 Employment				
State Development Schemes				
41. 001 Craftsman Training [ET]				
O	25,00.00	25,00.00	7,36.00	(-) 17,64.00
Reasons for saving in the above sub-heads have not been intimated (August 2021).				

Grant No. 52 TOURISM (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2250 Other Social Services			
3451 Secretariat-Economic Services			
3452 Tourism			
Voted -			
Original	2,28,32,65		
Supplementary	2,00,00		
Amount surrendered during the year (31 March 2021)	2,30,32,65	56,66,96	(-) 1,73,65,69
			82,22,44

CAPITAL -

Major Head

5452 Capital Outlay on Tourism

7452 Loans for Tourism

Voted -

Original	2,22,00,00			
Supplementary	..			
Amount surrendered during the year (31 March 2021)	2,22,00,00	59,44,46	(-) 1,62,55,54	
				Nil

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 1,73,65.69 Lakh (75.40 per cent of the total budgetary allocation).
- (ii) Out of such saving the department surrendered ₹ 82,22.44 lakh during the year.
- (iii) As the actual expenditure was less than the original grant so the allocation of supplementary grant of ₹ 2,00.00 lakh proved to be unnecessary.
- (iv) Out of the total Revenue (Voted) expenditure of ₹ 56,66.96 lakh in the grant, the department paid ₹ 4,33.31 lakh as subsidy which constitutes 7.65 per cent of Total Revenue (Voted) expenditure of the department.
- (v) Similar persistent saving was noticed in the grant during the last five years as under :

Saving

Year	Amount (₹ in lakh)	Percentage
2019-2020	66,66.02	26.98
2018-2019	51,91.07	24.18
2017-2018	79,83.17	42.33
2016-2017	35,96.91	30.00
2015-2016	18,74.26	19.95

Grant No. 52 TOURISM

(vi) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3452 Tourism			
80 General			
800 Other Expenditure			
State Development Schemes			
1. 011 Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme-2000 (for large and medium industries)[TM]			
O 1,00.00	1,00.00	..	(-) 1,00.00

Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).

3452 Tourism

01 Tourist Infrastructure

800 Other Expenditure

State Development Schemes

2. 003 Expansion/Improvement of Tourist Lodges[TM]			
O 10,00.00	} 7,77.56	1,11.89	(-) 6,65.67
R (-) 2,22.44			

Reasons for reduction of fund by surrender and re-appropriation as well as final saving have not been intimated (August 2021).

3452 Tourism

01 Tourist Infrastructure

101 Tourist Centre

State Development Schemes

3. 009 Grant to any non government and semi government organisations for development of tourism infrastructure in the State of West Bengal[TM]			
S 2,00.00	} 4,00.00	76.90	(-) 3,23.10
R 2,00.00			

Supplementary grant was required for additional provisions for grant to any Non-Government organization for development of tourism organization in the State of West Bengal. Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (August 2021).

Grant No. 52 TOURISM

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3452 Tourism			
<i>01 Tourist Infrastructure</i>			
101 Tourist Centre			
State Development Schemes			
4. 002 Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentive Scheme, 2008 for Tourism unit (for large & medium Industries) [TM]			
O 21,00.00	21,00.00	4,33.31	(-) 16,66.69
102 Tourist Accommodation			
State Development Schemes			
5. 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 5,00.00	5,00.00	1,36.50	(-) 3,63.50
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
6. 003 Expansion / Improvement of Tourist Lodges [TM]			
O 3,00.00	3,00.00	74.98	(-) 2,25.02
796 Tribal Areas Sub-Plan			
State Development Schemes			
7. 006 Expansion/Improvement of Tourist Lodges [TM]			
O 2,40.00	2,40.00	43.11	(-) 1,96.89
800 Other Expenditure			
State Development Schemes			
8. 002 Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]			
O 4,00.00	4,00.00	93.11	(-) 3,06.89
9. 004 Organisation of a Planning and Plan Monitoring Cell[TM]			
O 14,00.00	14,00.00	2,04.81	(-) 11,95.19
10. 005 Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. [TM]			
O 1,00.00	1,00.00	18.50	(-) 81.50
80 General			
104 Promotion and Publicity			
State Development Schemes			
11. 008 Grants to WBTDCL for Publicity and Promotion [TM]			
O 11,00.00	11,00.00	3,05.00	(-) 7,95.00

Grant No. 52 TOURISM

Head	Total grant		Actual expenditure	Excess (+) Saving (-)	
			(₹ in lakh)		
199	Assistance to Other Non Government Institutions				
Administrative Expenditure					
12.	001	Grant in Aid to SIHM Durgapur [TM]			
	O	2,26.00	2,26.00	1,35.91	(-) 90.09
789	Special Component Plan for Scheduled Castes				
State Development Schemes					
13.	007	Tourist Publicity(including Festival Advertising as Publicity) Expenses [TM]			
	O	10,00.00	10,00.00	2,47.89	(-) 7,52.11
796	Tribal Areas Sub-Plan				
State Development Schemes					
14.	007	Tourist Publicity (including Festival Advertising as Publicity) Expenses [TM]			
	O	8,00.00	8,00.00	2,00.00	(-) 6,00.00
800	Other Expenditure				
State Development Schemes					
15.	007	Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]			
	O	31,00.00	31,00.00	21,17.22	(-) 9,82.78
Reasons for saving in the above sub-heads have not been intimated (August 2021).					
3452 Tourism					
01 Tourist Infrastructure					
101	Tourist Centre				
State Development Schemes					
16.	003	Grants / Subsidies to WBTDCL for maintenance, expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges [TM]			
	O	87,00.00	5,00.00	..	(-) 5,00.00
	R	(-) 82,00.00			
Reasons for surrender of fund and non-utilization of the entire residual fund have not been intimated (August 2021).					

Grant No. 52 TOURISM

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,62,55.54 lakh (73.22 per cent of budgetary allocation).
- (ii) No portion of saving was surrendered by the department.
- (iii) Similar persistent saving was noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	1,00,45.36	59.09
2018-2019	1,25,11.43	59.02
2017-2018	1,86,41.91	77.76
2016-2017	1,99,94.92	79.74
2015-2016	1,85,43.99	78.58

- (iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
17. 003 Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund [TM]			
O 31,00.00	31,00.00	..	(-) 31,00.00
797 Transfer to Reserve Funds / Deposits Account			
State Development Schemes			
18. 001 West Bengal Compensatory Entry Tax Fund (WBCETF) [TM]			
O 31,00.00	31,00.00	..	(-) 31,00.00

Grant No. 52 TOURISM

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

7452 Loans for Tourism

01 Tourist Infrastructure

190 Loans to Public Sector and Other Undertakings

State Development Schemes

19. 001 Loans to W.B.T.D.C.L.(West Bengal Tourism Development Corporation Ltd) [TM]

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

Reasons for non-utilization of the entire budgetary allocation in above sub-heads have not been intimated (August 2021).

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

789 Special Component Plan for Scheduled Castes

State Development Schemes

20. 001 Creation of new attraction for tourism and development of new projects [TM]

O	30,00.00	30,00.00	5,23.50	(-) 24,76.50
---	----------	----------	---------	--------------

796 Tribal Areas Sub-Plan

State Development Schemes

21. 001 Creation of new attraction for tourism and development of new projects [TM]

O	15,00.00	15,00.00	1,19.14	(-) 13,80.86
---	----------	----------	---------	--------------

800 Other Expenditure

State Development Schemes

22. 002 Creation of new attraction for tourism and development of new projects [TM]

O	1,05,00.00	1,05,00.00	53,01.82	(-) 51,98.18
---	------------	------------	----------	--------------

Reasons for final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 53 TRANSPORT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2041	Taxes on Vehicles		
2070	Other Administrative Services		
2235	Social Security and Welfare		
2250	Other Social Services		
2251	Secretariat-Social Services		
3051	Ports and Light Houses		
3053	Civil Aviation		
3055	Road Transport		
3056	Inland Water Transport		
3075	Other Transport Services		
3451	Secretariat-Economic Services		
Voted -			
Original	9,88,00,25 }		
Supplementary	2,94,51,82 }	12,82,52,07	12,33,16,35
Amount surrendered during the year (31 March 2021)			(-) 49,35,72
			Nil
CAPITAL -			
Major Head			
5053	Capital Outlay on Civil Aviation		
5055	Capital Outlay on Road Transport		
5056	Capital Outlay on Inland Water Transport		
5075	Capital Outlay on other Transport Services		
7055	Loans for Road Transport		
7056	Loans for Inland Water Transport		
7075	Loans for Other Transport Services		
Voted -			
Original	8,26,52,25 }		
Supplementary	.. }	8,26,52,25	2,42,16,25
Amount surrendered during the year (31 March 2021)			(-) 5,84,36,00
			2,50,00

Grant No. 53 TRANSPORT

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 49,35.72 lakh (3.85 per cent of the budgetary allocation) during the year which is less than the permissible limit of 5 per cent.

(ii) Out of the total Revenue (Voted) expenditure of ₹ 12,33,16.35 lakh in the grant, the department paid ₹ 10,19,09.22 lakh as subsidies that constitutes 82.64 per cent of the total Revenue (Voted) expenditure.

(iii) However, some noticeable variations were observed in few sub-heads as given under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
Administrative Expenditure			
1. 021 Grants to H.R.B,C. for maintenance of Vidyasagar Setu [TR]			
O 4,15.00	4,15.00	..	(-) 4,15.00
800 Other Expenditure			
Administrative Expenditure			
2. 008 Payment of Toll Tax for passage of Government vehicles through Vidyasagar Setu [TR]			
O 5,89.20	5,89.20	..	(-) 5,89.20

Grant No. 53 TRANSPORT

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

3056 Inland Water Transport

00

789 Special Component Plan for Scheduled Castes

State Development Schemes

3.	001	Procurement / Purchasing of Boats for the people belonging to Schedule Castes in Sundarban Areas in the District of North and South 24 Parganas [TR]		
	O	2,00.00	2,00.00	..
				(-) 2,00.00
4.	002	Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas [TR]		
	O	2,00.00	2,00.00	..
				(-) 2,00.00
	796	Tribal Areas Sub-Plan		

State Development Schemes

5.	001	Procurement / Purchasing of Boats for the people belonging to Schedule Castes in Sundarban Areas in the District of North and South 24 Parganas [TR]		
	O	1,00.00	1,00.00	..
				(-) 1,00.00
6.	002	Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas [TR]		
	O	1,00.00	1,00.00	..
				(-) 1,00.00

Reasons for non-utilisation of the entire budgetary allocation in the above sub-heads have not been intimated (August 2021).

3055 Road Transport

00

196 Assistance to Zilla Parishad / District Level Panchayats

State Development Schemes

7.	001	Implementation of Decentralized Plan Programme by Zilla Parishad/Urban Local Bodies [TR]		
	O	34,00.00	32,65.97	12,27.62
	R	(-) 1,34.03		
				(-) 20,38.35

800 Other Expenditure

State Development Schemes

8	010	Road Safety / Setting up of Road Safety Division / Education / Awareness / Acquisition of Necessary Equipment / Publicity etc. [TR]		
	O	39,00.00	38,27.65	17,69.12
	R	(-) 72.35		
				(-) 20,58.53

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 53 TRANSPORT

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

2250 Other Social Services

00

800 Other Expenditure

Administrative Expenditure

9.	033	Expenditure in connection with Gangasagar Mela[TR]		
	O	97.00	3,98.60	96.97
	S	3,01.60		(-) 3,01.63

Supplementary grant was required for expenditure in connection with Ganga Sagar Mela. Reasons for saving have not been intimated (August 2021).

2041 Taxes on Vehicles

00

101 Collection Charges

Administrative Expenditure

10.	001	Collection of Charges[TR]		
	O	20,14.32	37 40.00	26,70.56
	S	17,25.68		(-) 10,69.44

Supplementary grant was required for salary and other expenses under establishment of collection of charges. Reasons for saving in the above sub-head have not been intimated (August 2021).

Grant No. 53 TRANSPORT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2041 Taxes on Vehicles				
00				
001	Direction and Administration			
Administrative Expenditure				
11.	001 Public Vehicles Department[TR]			
	O	4,36.28	4,36.28	2,56.34 (-) 1,79.94
2070 Other Administrative Services				
00				
114	Purchase and Maintenance of Transport			
Administrative Expenditure				
12.	001 Motor Vehicles[TR]			
	O	36,70.29	36,70.29	25,80.54 (-) 10,89.75
13.	003 Hire Charges of Helicopters [TR]			
	O	18,99.68	18,99.68	11,31.91 (-) 7,67.77
2251 Secretariat-Social Services				
00				
090	Secretariat			
Administrative Expenditure				
14.	010 Transport Department [TR]			
	O	12,28.65	12,28.65	8,50.67 (-) 3,77.98

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 Road Transport			
00			
190 Assistance to Public Sector and Other Undertakings			
State Development Schemes			
15. 007 Implementation of the Scheme Jaladhara[TR]			
O 15,00.00	15,00.00	11,51.60	(-) 3,48.40
The reasons for saving in the above sub-heads have not been intimated (August 2021).			
797 Transfer to/from Reserve Funds and Deposit Account			
Administrative Expenditure			
16. 002 Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]			
O 99,00.00	99,00.00	72,23.20	(-) 26,76.80
<p>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.</p> <p>₹ 72,23.20 lakh has been debited to the head of account 3055-00-797-002 by per contra credit to the head of account 8225-Roads and Bridges Funds-02-101-State Roads and Bridges Funds-Transfers from Revenue Account-003-WBTIDF-Transport Infrastructure in terms of Finance Department, Government of WB, order No. 63(Sanc)-FB dated 29.07.2021</p> <p>The expenditure of ₹ 4,24,90.56 lakh was incurred against the available fund of ₹ 6,18,26.99 lakh (that includes an opening balance of ₹ 1,52,69.01 lakh (Cr.) and receipt of ₹ 4,65,57.98 lakh leaving a closing balance of ₹ 1,93,36.43 lakh (Cr.) in the Fund.</p> <p>The opening balance and yearly transactions of the fund are detailed in Statement No. 21 of the Finance Accounts for 2020-2021.</p>			
800 Other Expenditure			
State Development Schemes			
17. 009 Udiyaman Swanirbhar Karmasansthan Prakalpa under GATIDHARA [TR]			
O 1,20,00.00	1,20,00.00	8,37.00	(-) 1,11,63.00
The reasons for saving in the above sub-heads have not been intimated (August 2021).			

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2041 Taxes on Vehicles			
00			
001 Direction and Administration			
Administrative Expenditure			
18. 003 Transport Directorate[TR]			
O 11,87.82	12,07.82	13,53.83	+1,46.01
R 20.00			
Reasons for enhancement of fund by way of re-appropriation and final excess have not been intimated (August 2021).			

Grant No. 53 TRANSPORT

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

3055 Road Transport

00

190 Assistance to Public Sector and Other Undertakings

Administrative Expenditure

19.	003	Subsidy to South Bengal State Transport Corporation [TR]			
	O	72,64.37	72,64.37	1,42,07.67	+69,43.30
20.	004	Subsidy to North Bengal State Transport Corporation [TR]			
	O	1,25,23.58	1,25,23.58	1,95,67.44	+70,43.86
21.	005	Subsidy to West Bengal Surface Transport Corporation Ltd. [TR]			
	O	20,74.50	20,74.50	35,97.25	+15,22.75

Reasons for excess in the above sub-heads have not been intimated (August 2021).

3055 Road Transport

00

800 Other Expenditure

State Development Schemes

22.	005	Study on Metro alignment and feasibility studies on extension of Metro Railway [TR]			
	O	25.00	2,31.38	1,59.03	(-) 72.35
	R	2,06.38			

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

3055 Road Transport

00

190 Assistance to Public Sector and Other Undertakings

Administrative Expenditure

23.	001	Subsidy to the Calcutta State Transport Corporation [TR]			
	O	1,52,57.55	2,99,42.81	3,02,86.73	+3,43.92
	S	1,46,85.26			

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
24. 002 Subsidy to the Calcutta Tramways Company (1978) Ltd. [TR]			
O 1,71,05.73 } S 1,24,67.51 }	2,95,73.24	3,22,11.12	+26,37.88

Supplementary grant was required as subsidy to the Calcutta State Transport Corporation and Calcutta Tramways Corporation (1978) Ltd. Reasons for excess in the above sub-heads have not been intimated (August 2021).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

Administrative Expenditure

25. 026 Relief to victims/families of victims caused by vehicles [TR]			
O 6,52.99 } S 2,71.77 }	9,24.76	13,63.65	+4,38.89

Supplementary provision was required as relief to victims/families of victims caused by vehicles. Reasons excess have not been intimated (August 2021).

Capital (Voted)

(i) The grant closed with a saving of ₹ 5,84,36.00 lakh (70.70 per cent of the budgetary allocation) during the year.

(ii) Out of such saving the department surrendered ₹ 2,50.00 lakh during the year.

(iii) Similar saving of ₹ 1,06,06.40 lakh (18.23 per cent of budgetary allocation) was observed during 2019-2020.

Grant No. 53 TRANSPORT

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5056 Capital Outlay on Inland Water Transport			
00			
104 Navigation			
State Development Schemes			
26. 002 Development of Intermodal Logistic and Passenger Transport Project under World Bank Assistance (State Share) [TR]			
O 2,50,00.00	2,50,00.00	..	(-) 2,50,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
27. 001 Construction of Jetties on National Waterways-I between Tribeni and Farrakka [TR]			
O 5,00.00	5,00.00	..	(-) 5,00.00
796 Tribal Areas Sub-Plan			
State Development Schemes			
28. 001 Construction of Jetties on National Waterways-I between Tribeni & Farakka [TR]			
O 5,00.00	5,00.00	..	(-) 5,00.00

Grant No. 53 TRANSPORT

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

5075 Capital Outlay on other Transport Services

60 Others

797 Transfer to / from Reserve Funds and Deposit Accounts

State Development Schemes

29.	001	West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]		
	O	5,00.00	5,00.00	..
				(-) 5,00.00

Reasons for non-utilization of the entire budgetary allocation in the above sub-heads have not been intimated (August 2021).

7055 Loans for Road Transport

00

190 Loans to Public Sector and Other Undertakings

State Development Schemes

30.	001	Development of Calcutta State Transport Corporation [TR]		
	O	33,00.00	30,50.00	18,06.44
	R	(-) 2,50.00		
				(-) 12,43.56

Reasons for surrender of fund and final saving have not been intimated (August 2021).

5055 Capital Outlay on Road Transport

00

797 Transfer to/from Reserve Funds / Deposits Account

State Development Schemes

31	001	West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]		
	O	46,14.25	46,14.25	44,16.29
				(-) 1,97.96

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.

₹ 44,16.29 lakh has been debited to the head of account 5055-00-797-001 by per contra credit to the head of account 8225-Roads and Bridges Funds-02-101-State Roads and Bridges Funds-Transfers from Revenue Account-003-WBTIDF-Transport Infrastructure in terms of Finance Department, Government of WB, order No. 63(Sanc)-FB dated 29.07.2021.

The expenditure of ₹ 4,24,90.56 lakh was incurred against the available fund of ₹ 6,18,26.99 lakh (that includes an opening balance of ₹ 1,52,69.01 lakh (Cr.) and receipt of ₹ 4,65,57.98 lakh leaving a closing balance of ₹ 1,93,36.43 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 2020-2021.

Grant No. 53 TRANSPORT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
State Development Schemes			
32. 003 Setting up of Transfer and Transit Depots in District & Sub-divisional Headquarters and Kolkata [TR]			
O 15,00.00	15,00.00	5,00.31	(-) 9,99.69
33. 004 Transpiration operation improvement Programme, Road Safety, setting up of check posts [TR]			
O 1,25,00.00	1,25,00.00	32,50.91	(-) 92,49.09
34. 006 Road safety/setting up of road safety division/ rescue Aid posts, Road Safety Education, Acquisition of necessary equipment [TR]			
O 37,25.00	37,25.00	4,87.44	(-) 32,37.56
35. 008 Computerization & maintenance of computers[TR]			
O 2,50.00	2,50.00	65.02	(-) 1,84.98
36. 012 Pollution Control of Motor Vehicles and Purchase of equipments [TR]			
O 2,50.00	2,50.00	50.45	(-) 1,99.55
5056 Capital Outlay on Inland Water Transport			
00			
800 Other Expenditure			
State Development Schemes			
37. 002 Expansion of IWT and Infrastructure Development of IWT[TR]			
O 35,00.00	35,00.00	28,91.20	(-) 6,08.80
38. 004 Ferry services across the river Hooghly at selected sites[TR]			
O 20,00.00	20,00.00	9,93.11	(-) 10,06.89
39. 008 Acquisition of Ferry Vessels/LCTs[TR]			
O 41,00.00	41,00.00	10,28.64	(-) 30,71.36
7055 Loans for Road Transport			
00			
190 Loans to Public Sector and Other Undertakings			
State Development Schemes			
40. 002 Development of North Bengal State Transport Corporation [TR]			
O 33,00.00	33,00.00	13,53.92	(-) 19,46.08
41. 003 Development of South Bengal State Transport Corporation [TR]			
O 33,00.00	33,00.00	17,02.83	(-) 15,97.17
42. 004 Loans to West Bengal Surface Transport Corporation Ltd. for development of road transport service [TR]			
O 18,00.00	18,00.00	9,71.80	(-) 8,28.20
43. 006 Development of Calcutta Tramways Company Ltd. [TR]			
O 47,00.00	47,00.00	17,37.94	(-) 29,62.06

Grant No. 53 TRANSPORT

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

789 Special Component Plan for Scheduled Castes

State Development Schemes

44.	001	Development of Calcutta State Transport Corporation [TR]			
	O	8,00.00	8,00.00	4,00.00	(-) 4,00.00
45.	002	Development of North Bengal State Transport Corporation [TR]			
	O	8,00.00	8,00.00	1,50.13	(-) 6,49.87
46.	003	Development of South Bengal State Transport Corporation [TR]			
	O	8,00.00	8,00.00	1,80.00	(-) 6,20.00

796 Tribal Areas Sub-Plan

State Development Schemes

47.	001	Development of Calcutta State Transport Corporation [TR]			
	O	7,00.00	7,00.00	3,18.56	(-) 3,81.44
48.	002	Development of North Bengal State Transport Corporation [TR]			
	O	7,00.00	7,00.00	53.61	(-) 6,46.39
49.	003	Development of South Bengal State Transport Corporation [TR]			
	O	7,00.00	7,00.00	1,50.00	(-) 5,50.00

7056 Loans for Inland Water Transport

00

190 Loans to Public Sector and Other Undertakings

State Development Schemes

50.	001	Loans to West Bengal Surface Transport Corporation Ltd. for development and maintenance of IWT Service [TR]			
	O	17,00.00	17,00.00	8,08.91	(-) 8,91.09
51.	002	Loans to Shalimar Works (1980) Ltd. [TR]			
	O	4,00.00	4,00.00	22.56	(-) 3,77.44

The reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 53 TRANSPORT

(v) Excess occurred as under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7056 Loans for Inland Water Transport			
00			
190 Loans to Public Sector and Other Undertakings			
Administrative Expenditure			
52. 003 Loans to Shalimar Works (1980) Ltd. [TR]			
O	5,00.00	5,00.00	8,09.02
			+3,09.02

Reasons for excess in the above sub-head have not been intimated (August 2021).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2415 Agricultural Research and Education			
2551 Hill Areas			
2702 Minor Irrigation			
3451 Secretariat-Economic Services			
Voted -			
Original	5,21,40,03		
Supplementary	..		
	5,21,40,03	4,85,53,98	(-) 35,86,05
Amount surrendered during the year (31 March 2021)			Nil

CAPITAL -			
Major Head			
4401 Capital Outlay on Crop Husbandry			
4702 Capital Outlay on Minor Irrigation			
4705 Capital Outlay on Command Area Development			

Voted -			
Original	8,96,38,06		
Supplementary	5,71,64		
	9,02,09,70	4,45,36,38	(-) 4,56,73,32
Amount surrendered during the year (31 March 2021)			18,55,80

Notes and Comments -

Revenue (Voted)

- (i) The entire saving of ₹ 35,86.05 lakh (6.88 per cent of total provision) remained un-surrendered at the close of the year.
- (ii) Similar persistent saving was noticed in the grant during last five years as under :

Saving		
Year	Amount (₹ in lakh)	Percentage
2019-2020	39,86.82	8.15
2018-2019	52,21.90	10.01
2017-2018	77,70.78	15.83
2016-2017	1,10,63.78	21.45
2015-2016	78,31.86	15.89

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iii) Saving occurred mainly under :

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

2702 Minor Irrigation

80 General

800 Other Expenditure

State Development Schemes

1. 019 Maintenance of Office Building & Inspection Bungalows [WI]

O	4,00.00				
R	(-) 69.45	3,30.55	12.10	(-) 3,18.45	

Reasons for reduction of fund through re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

2551 Hill Areas

60 Other Hill Areas

193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof

State Development Schemes

2. 029 Minor Irrigation Sector [WI]

O	3,50.00				
		3,50.00	87.50	(-) 2,62.50	

2702 Minor Irrigation

02 Ground Water

005 Investigation

Administrative Expenditure

3. 001 Survey and Investigation of Ground Water and Surface Water Resources [WI]

O	19,42.88				
		19,42.88	17,53.31	(-) 1,89.57	

789 Special Component Plan for Scheduled Castes

State Development Schemes

4. 001 Development of State Owned Shallow Tubewells [WI]

O	1,44.00				
		1,44.00	60.97	(-) 83.03	

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 Maintenance			
102 Lift Irrigation Schemes			
Administrative Expenditure			
5. 001 River Lift Irrigation [WI]			
O 1,68,27.16	1,68,27.16	1,52,09.82	(-) 16,17.34
103 Tube Wells			
Administrative Expenditure			
6. 001 Deep Tubewell Irrigation [WI]			
O 88,65.31	88,65.31	74,43.55	(-) 14,21.76
State Development Schemes			
7. 004 Development of State-Owned Shallow Tubewells [WI]			
O 4,20.00	4,20.00	2,12.04	(-) 2,07.96
80 General			
001 Direction and Administration			
Administrative Expenditure			
8. 012 Purchase of Disel Mobile from IOC for Minor Irrigation Schemes [WI]			
O 19,82.35	19,82.35	18,97.82	(-) 84.53
State Development Schemes			
9. 008 Computerization of the Water Resources Development Directorate [WI]			
O 2,00.00	2,00.00	64.31	(-) 1,35.69
005 Investigation			
State Development Schemes (Central Assistance)			
10. 010 6th Census of Minor Irrigation Scheme (OTHER) [WI]			
O 6,60.00	6,60.00	53.23	(-) 6,06.77
190 Assistance to Public Sector and Other Undertakings			
Administrative Expenditure			
11. 002 West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses [WI]			
O 15,13.83	15,13.83	13,80.12	(-) 1,33.71
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
12. 001 West Bengal State M.I. Corporation Water Rate Subsidy [WI]			
O 1,43.40	1,43.40	23.14	(-) 1,20.26
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(iv) Excess occurred mainly under :

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

2702 Minor Irrigation

80 General

001 Direction and Administration

Administrative Expenditure

13.	001	Scheme for Strengthening , Extension and Administration of the Directorate of Water Resources Development [WI]			
	O	1,05,94.07	1,05,94.07	1,19,97.10	+14,03.03
14.	006	Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]			
	O	62,06.07	62,06.07	68,94.28	+6,88.21

Reasons for excess in the above sub-heads have not been intimated (August 2021).

2702 Minor Irrigation

80 General

800 Other Expenditure

State Development Schemes

15.	006	Seminars, Publication and Exhibition for Extension and Development of Minor Irrigation [WI]			
	O	50.00	}	1,44.45	1,34.49
	R	94.45			
					(-) 9.96
		Reasons for enhancement of fund through re-appropriation and final saving have not been intimated (August 2021).			

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

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

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

Major Head and Detailed Units		Opening Balance Debit + Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit + Credit (-)
2702	Minor Irrigation					
80	General					
799	Suspense					
Non Plan						
001	Agricultural Engineering Directorate					
90	Miscellaneous Works	+ 2,17.23	+ 0.00	+ 0.00	+ 0.00	+ 2,17.23
Total		+ 2,17.23	+ 0.00	+ 0.00	+ 0.00	+ 2,17.23

Capital (Voted)

- (i) The grant closed with a saving of ₹ 4,56,73.32 lakh (50.63 per cent of total provision).
(ii) Out of such saving department surrendered only ₹ 18,55.80 lakh during the year.
(iii) As the expenditure in the grant is less than original budget, supplementary provision of ₹ 5,71.64 lakh proved unnecessary.
(iv) Similar persistent saving was noticed in the grant during last five years as under :

Year	Amount	Saving	Percentage
2019-2020	2,75,35.40		32.86
2018-2019	2,16,75.41		27.00
2017-2018	2,41,34.44		30.69
2016-2017	2,08,38.24		27.20
2015-2016	3,66,23.57		37.07

- (v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
00			

102 Ground Water

State Development Schemes (Central Assistance)

16.	019	Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]			
	O	10,50.00	10,50.00	..	(-) 10,50.00

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

17.	043	Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]			
	O	3,60.00	3,60.00	..	(-) 3,60.00

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
18. 056 Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]			
O 90.00	90.00	..	(-) 90.00
800 Other Expenditure			
State Development Schemes			
19. 003 Construction of Store-cum-Inspection Bungalow [WI]			
O 3,00.00	3,00.00	..	(-) 3,00.00
20. 008 Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture [WI]			
O 3,00.00	3,00.00	..	(-) 3,00.00
4705 Capital Outlay on Command Area Development			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
21. 003 Command Area Development and Water Management Programme (Central Share) [WI]			
O 81.28	81.28	..	(-) 81.28
800 Other Expenditure			
State Development Schemes (Central Assistance)			
22. 003 Command Area Development and Water Management Programme(Central Share) [WI]			
O 2,37.07	2,37.07	..	(-) 2,37.07
Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).			
4702 Capital Outlay on Minor Irrigation			
00			
001 Direction and Administration			
State Development Schemes			
23. 001 Implementation of Programmes in Convergence with MGNREGA [WI]			
O 3,50.00	3,50.00	87.50	(-) 2,62.50
101 Surface water			
State Development Schemes			
24. 003 Surface Drainage and Irrigation Schemes [WI]			
O 16,10.00	16,10.00	12,09.83	(-) 4,00.17

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
25. 004 River Lift Irrigation [WI]				
O	28,00.00	28,00.00	24,22.20	(-) 3,77.80
26. 006 Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]				
O	12,60.00	12,60.00	7,32.46	(-) 5,27.54
102 Ground Water				
State Development Schemes				
27. 006 Drilling of New Tubewells in Place of Defunct ones [WI]				
O	14,00.00	14,00.00	9,21.63	(-) 4,78.37
28. 017 Shallow Tubewells with Submersible Pumps [WI]				
O	5,19.40	5,19.40	3,62.38	(-) 1,57.02
29. 018 Deep Tubewell Irrigation [WI]				
O	7,70.00	7,70.00	4,19.27	(-) 3,50.73
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
30. 024 ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
O	3,60.00	3,60.00	2,76.25	(-) 83.75
31. 025 ADMIP-Irrigation System Development and Improvement (EAP) [WI]				
O	46,56.00	46,56.00	33,45.60	(-) 13,10.40
32. 026 ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
O	1,92.00	1,92.00	65.64	(-) 1,26.36
33. 027 ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
O	7,20.00	7,20.00	1,77.76	(-) 5,42.24
34. 028 ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
O	3,84.00	3,84.00	1,64.76	(-) 2,19.24
35. 029 ADMIP-Project Management & Institutional Development (EAP) [WI]				
O	7,92.00	7,92.00	4,24.55	(-) 3,67.45
State Development Schemes				
36. 002 Surface drainage and irrigation schemes [WI]				
O	6,67.39	6,67.39	3,94.62	(-) 2,72.77
37. 003 Conversion of diesel run river lift irrigation schemes into electrically operated schemes [WI]				
O	4,32.00	4,32.00	2,43.71	(-) 1,88.29
38. 004 Deep Tube well irrigation [WI]				
O	2,64.00	2,64.00	1,42.21	(-) 1,21.79
39. 005 Drilling of new tube wells in place of defunct ones [WI]				
O	4,80.00	4,80.00	3,18.56	(-) 1,61.44

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
40.	023 Implementation of RIDF Projects (RIDF)[WI]			
	O 36,00.00	36,00.00	18,03.80	(-) 17,96.20
41.	041 Implementation of Programmes in Convergence with MGNREGA [WI]			
	O 1,20.00	1,20.00	29.80	(-) 90.20
42.	042 River lift irrigation [WI]			
	O 9,60.00	9,60.00	8,05.97	(-) 1,54.03
796	Tribal Areas Sub-Plan			

State Development Schemes (Central Assistance)

43.	038 Irrigation System Development and Improvement (EAP)[WI]			
	O 25,22.00	25,22.00	18,11.69	(-) 7,10.31
44.	040 ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]			
	O 3,90.00	3,90.00	1,00.09	(-) 2,89.91
45.	041 ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]			
	O 2,08.00	2,08.00	87.87	(-) 1,20.13
46.	042 ADMIP-Project Management & Institutional Development(EAP) [WI]			
	O 4,29.00	4,29.00	2,32.19	(-) 1,96.81

State Development Schemes

47.	036 Implementation of RIDF Projects (EAP) [WI]			
	O 9,00.00	9,00.00	3,54.94	(-) 5,45.06
800	Other Expenditure			

State Development Schemes (Central Assistance)

48.	029 ADMIP-Strengthening of Community Based Institution (EAP) [WI]			
	O 9,45.00	9,45.00	7,28.44	(-) 2,16.56
49.	030 ADMIP-Irrigation System Development and Improvement (EAP) [WI]			
	O 1,22,22.00	1,22,22.00	87,47.10	(-) 34,74.90
50.	031 ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]			
	O 5,04.00	5,04.00	1,60.74	(-) 3,43.26
51.	032 ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]			
	O 18,90.00	18,90.00	4,77.66	(-) 14,12.34
52.	033 ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]			
	O 10,08.00	10,08.00	4,33.11	(-) 5,74.89
53.	034 ADMIP-Project Management & Institutional Development (EAP) [WI]			
	O 20,79.00	20,79.00	11,27.61	(-) 9,51.39

State Development Schemes

54.	009 Irrigation by installations of Hydrum, Sprinkler, Windmill, Solar Pump etc [WI]			
	O 10,00.00	10,00.00	2,74.01	(-) 7,25.99
55.	010 Survey and Investigation of ground water and Surface water Resources [WI]			
	O 1,22.50	1,22.50	30.10	(-) 92.40

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
56. 022 Artificial Recharge to Ground Water and Rain Water Harvesting [WI]			
O 2,27.50	2,27.50	1,05.15	(-) 1,22.35
57. 028 Implementation of RIDF Projects (RIDF)[WI]			
O 1,05,00.00	1,05,00.00	53,46.53	(-) 51,53.47

Reasons for saving in the above sub-heads have not been intimated (August 2021).

4401 Capital Outlay on Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

58. 011 Schemes under RKVY (Central Share) [WI]			
O 8,38.80	7,33.97	4,22.83	(-) 3,11.14
R (-) 1,04.83			

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

59. 011 Schemes under RKVY (Central Share) [WI]			
O 2,09.70	1,71.40	1,02.17	(-) 69.23
R (-) 38.30			

800 Other Expenditure

State Development Schemes (Central Assistance)

60. 008 Schemes under RKVY (Central share) [WI]			
O 24,46.50	23,48.64	12,33.53	(-) 11,15.11
R (-) 97.86			

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
00			
101 Surface water			
State Development Schemes			
61. 045 Schemes under Jalatirtha (JLT) [WI]			
O 1,75,00.00 } R (-) 11,27.25 }	1,63,72.75	33,92.80	(-) 1,29,79.95
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
62. 039 Schemes under Jalatirtha (JLT) [WI]			
O 60,00.00 } R (-) 3,87.72 }	56,12.28	11,81.20	(-) 44,31.08
796 Tribal Areas Sub-Plan			
State Development Schemes			
63. 052 Schemes under Jalatirtha (JLT) [WI]			
O 15,00.00 } R (-) 99.85 }	14,00.15	2,64.27	(-) 11,35.88

Reasons for surrender and saving in the above sub-heads have not been intimated (August 2021).

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

(vi) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
00			
101 Surface water			
State Development Schemes			
64. 046 Matir Shristi(MATIRSRI)[WI]			
S 4,00.78	4,00.78	12,03.96	+8,03.18
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
65. 045 Matir Shristi (MATIRSRI)[WI]			
S 1,30.46	1,30.46	3,63.70	+2,33.24
Creation of fund by way of supplementary provision was stated to be required for Matir Shristi Scheme. Reasons for excess in the above sub-heads have not been intimated (August 2021).			
4401 Capital Outlay on Crop Husbandry			
00			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
66. 012 Schemes under RKVY (State Share) [WI]			
..		2,61.98	+2,61.98
800 Other Expenditure			
State Development Schemes			
67. 009 Schemes under RKVY (State Share) [WI]			
..		7,38.70	+7,38.70
Reasons for incurring expenditure without any budget provision in the above sub-heads have not been intimated (August 2021).			

Grant No. 55 WATER RESOURCES INVESTIGATION & DEVELOPMENT

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

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

Major Head and Detailed Units		Opening Balance Debit (+) Credit (-)	Debit	Credit (₹ in lakh)	Net Actuals	Closing Balance Debit (+) Credit (-)
4705	Minor Irrigation					
00						
799	Suspense					
Plan	STATE PLAN (ANNUAL PLAN & XII TH PLAN)					
SP003	Command Area Development and Water management Programme (Central Share) [WI]					
90	Miscellaneous Works	(-) 15.95	+ 0.00	+ 0.00	+ 0.00	(-) 15.95
Total		(-) 15.95	+ 0.00	+ 0.00	+ 0.00	(-) 15.95

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2575 Other Special Areas Programmes			
Voted -			
Original	9,18,94		
Supplementary	95,33		
		10,14,27	17,06,83
Amount surrendered during the year (31 March 2021)			+6,92,56
			Nil

CAPITAL -
Major Head
4575 Capital Outlay on other Special Areas Programmes

Voted -				
Original	6,20,00,00			
Supplementary	..			
		6,20,00,00	65,72,87	(-) 5,54,27,13
Amount surrendered during the year (31 March 2021)				11,00,00

Notes and Comments -

Revenue (Voted)

(i) The expenditure exceeded the grant by ₹ 6,92.56 lakh (actual excess: ₹ 6,92,56,039); this excess requires regularisation. Similar excess of ₹ 4,50.39 lakh (actual : ₹ 4,50,38,770) was observed in the grant at the close of 2019-2020 also.

(ii) In view of the excess of ₹ 6,92.56 lakh in the grant, supplementary provision of ₹ 95.33 lakh proved to be inadequate.

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

(iii) Excess occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes				
02 Backward Areas				
101 Area Development				
State Development Schemes				
1. 029 Paschimanchal Unnayan Parshad [PM]				
S	80.00	80.00	2,96.40	+2,16.40
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
2. 013 Development of Paschimanchal Unnayan Parshad [PM]				
S	15.33	15.33	1,82.30	+1,66.97
Creation of fund by way of supplementary provision was stated to be required for other grants to Paschimanchal Unnayan Parshad. Reasons for final excess in the above sub-heads have not been intimated (August 2021).				
2575 Other Special Areas Programmes				
02 Backward Areas				
796 Tribal Areas Sub-Plan				
State Development Schemes				
3. 013 Development of Paschimanchal Unnayan Parshad [PM]				
		..	3,43.30	+3,43.30

Reasons for incurring expenditure without any budget provision have not been intimated (August 2021).

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

Capital (Voted)

- (i) The grant closed with a saving of ₹ 5,54,27.13 lakh (89.40 per cent of the budget provision).
- (ii) Out of such saving, an amount of ₹ 11,00.00 lakh was surrendered by the department during the year.
- (iii) Similar saving of ₹ 4,26,78.26 lakh (72.35 per cent of the total budget provision) was also occurred during the year 2019-2020.
- (iv) Saving occurred mainly under :

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

4575 Capital Outlay on other Special Areas Programmes

02 Backward Areas

101 Area Development

State Development Schemes

4.	005	Development of Paschimanchal [PM]		
	O	63,77.45	63,77.45	15,87.88
				(-) 47,89.57
	789	Special Component Plan for Scheduled Castes		

State Development Schemes

5.	010	Development of Paschimanchal [PM]		
	O	1,67,27.60	1,67,27.60	23,22.81
				(-) 1,44,04.79
	796	Tribal Areas Sub-Plan		

State Development Schemes

6.	009	Development of Paschimanchal [PM]		
	O	2,00,72.91	2,00,72.91	16,66.73
				(-) 1,84,06.18

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 58 PASCHIMANCHAL UNNAYAN AFFAIRS

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

4575 Capital Outlay on other Special Areas Programmes

60 Others

800 Other Expenditure

State Development Schemes

7.	001	Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF [PM]		
	O	20,00.00	20,00.00	..
				(-) 20,00.00

Reasons for non-utilisation of the entire budget provision in the above sub-head have not been intimated (August 2021).

4575 Capital Outlay on other Special Areas Programmes

02 Backward Areas

101 Area Development

State Development Schemes

8.	006	Jangal Mahal Action Plan funded by the state [PM]		
	O	56,70.73	51,70.73	2,51.59
	R	(-) 5,00.00		(-) 49,19.14

789 Special Component Plan for Scheduled Castes

State Development Schemes

9.	011	Jangal Mahal Action Plan funded by the state [PM]		
	O	72,97.50	70,47.50	6,87.86
	R	(-) 2,50.00		(-) 63,59.64

796 Tribal Areas Sub-Plan

State Development Schemes

10.	010	Jangal Mahal Action Plan funded by the state [PM]		
	O	38,53.81	35,03.81	56.00
	R	(-) 3,50.00		(-) 34,47.81

Reasons for reduction of fund through surrender and final saving in the above sub-heads have not been intimated (August 2021).

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	6,41,58,24	6,42,21,51	(-) 7,88,29
Supplementary	63,27		
Amount surrendered during the year (31 March 2021)			Nil

CAPITAL -			
Major Head			
4435 Capital Outlay on other Agricultural Programmes			

Voted -			
Original	25,00,00	25,00,00	(-) 19,08,74
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 7,88.29 lakh (1.23 per cent of the total budgetary allocation), which is less than the permissible limit of 5 per cent.

(ii) The department paid ₹ 4,00.00 lakh as subsidy during 2020-2021 which constitutes 6.31 per cent of the total expenditure under Revenue Voted grant.

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(iii) However, some considerable variations were noticed under some sub-heads as under:

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

2204 Sports and Youth Services

00

001 Direction and Administration

State Development Schemes

1. 001 Bangla Swanirbhar Karmasansthan Prakaipa [SH]

O	2,48,20.00	2,48,20.00	74,18.00	(-) 1,74,02.00
---	------------	------------	----------	----------------

789 Special Component Plan for Scheduled Castes

State Development Schemes

2. 011 Bangla Swanirbhar Karmasansthan Prakaipa [SH]

O	71,40.00	71,40.00	15,72.00	(-) 55,68.00
---	----------	----------	----------	--------------

796 Tribal Areas Sub-Plan

State Development Schemes

3. 010 Bangla Swanirbhar Karmasansthan Prakaipa [SH]

O	20,40.00	20,40.00	5,10.00	(-) 15,30.00
---	----------	----------	---------	--------------

2435 Other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

State Development Schemes

4. 008 Interest Subsidy on Loan to be paid to SHGs [SH]

O	80,00.00	80,00.00	40,00.00	(-) 40,00.00
---	----------	----------	----------	--------------

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
5. 007 Infrastructure Development Training & marketing support to SHGs [SH]			
O 59,20.00	59,20.00	15,70.58	(-) 43,49.42
Reasons for saving in the above sub-heads have not been intimated (August 2021).			
2435 Other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing Facilities			
State Development Schemes			
6. 007 Infrastructure Development Training & Marketing support to SHGs [SH]			
O 88,80.00	87,73.30	12,64.19	(-) 75,09.11
R (-) 1,06.70			
796 Tribal Areas Sub-Plan			
State Development Schemes			
7. 005 Infrastructure Development Training & marketing Support [SH]			
O 55,00.00	54,69.98	9,75.11	(-) 44,94.87
R (-) 30.02			
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
State Development Schemes			
8. 072 Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH]			
O 2,00.00	2,00.00	4,44,79.89	+4,42,79.89

Reasons for final excess have not been intimated (August 2021).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 19,08.74 lakh (76.35 per cent of the budgetary allocation).
- (ii) Out of such saving no portion was surrendered by the department.
- (iii) Similar persistent savings were noticed in the grant during the last three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	29,41.40	61.28
2018-2019	5,06.09	8.43
2017-2018	33,12.24	55.20

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing Facilities			
State Development Schemes			
9. 009 Setting up of two large sized Training Centres cum Marketing Complex for Self Help Groups [SH]			
O 1,00.00	1,00.00	..	(-) 1,00.00

Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).

Grant No. 59 SELF-HELP GROUPS & SELF-EMPLOYMENT

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

10. 010 State Contribution to Swarojgar [SH]

O	23,00.00	}	21,52.97	3,44.33	(-) 18,08.64
R	(-)1,47.03				

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

(v) Excess occurred as under :

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

4435 Capital Outlay on other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

State Development Schemes

11. 008 Setting up of a State-level Market Complex for the sale of products of SHGs and entrepreneurs under SEPs [SH]

O	1,00.00	}	2,47.03	2,46.93	(-) 0.10
R	1,47.03				

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated (August 2021).

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	7,65,19		
Supplementary	..		
		7,65,19	
		6,91,84	(-) 73,35
Amount surrendered during the year (31 March 2021)			Nil

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 73.35 lakh (9.59 per cent of 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 last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	89.97	15.49
2018-2019	45.45	10.00
2017-2018	46.39	11.59
2016-2017	22.94	6.82
2015-2016	1,38.42	33.85

- (iv) Saving occurred as under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			

Administrative Expenditure

1. 032 Department of Chief Minister's Office

O	7,65.19	7,65.19	6,91.84	(-) 73.35
---	---------	---------	---------	-----------

Reasons for saving in the above sub-head have not been intimated (August 2021).

Grant No. 62 NORTH BENGAL DEVELOPMENT (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2575 Other Special Areas Programmes			
Voted -			
Original	1,16,76,30		
Supplementary	..		
Amount surrendered during the year (31 March 2021)			
	1,16,76,30	28,35,79	(-) 88,40,51
			Nil

CAPITAL -
Major Head
4575 Capital Outlay on other Special Areas Programmes

Voted -
Original
Supplementary
Amount surrendered during the year (31 March 2021)
7,05,00,00
7,05,00,00
2,50,00,48
(-) 4,54,99,52
2,40,00

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 88,40.51 lakh (75.71 per cent of the budgetary allocation).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) Similar Persistent savings were noticed in the grant during the last five years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	81,49.44	82.53
2018-2019	1,12,29.36	84.76
2017-2018	67,69.39	74.71
2016-2017	27,35.81	71.40
2015-2016	94,35.01	89.81

Grant No. 62 NORTH BENGAL DEVELOPMENT

(iv) Saving occurred as under :

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

2575 Other Special Areas Programmes

02 Backward Areas

101 Area Development

State Development Schemes

1. 039 West Bengal Khas Development and Cultural board [NB]

O	5,00.00	5,00.00	..	(-) 5,00.00
---	---------	---------	----	-------------

797 Transfer to Reserve Funds/ Deposit Account

State Development Schemes

2. 001 West Bengal Compensatory Entry Tax Fund (WBCETF) [NB]

O	90,00.00	90,00.00	..	(-) 90,00.00
---	----------	----------	----	--------------

Reasons for non-utilization of the entire budgetary allocation in above sub-heads have not been intimated (August 2021).

2052 Secretariat-General Services

00

090 Secretariat

Administrative Expenditure

3. 033 Department of North Bengal Development [NB]

O	16,32.29	16,32.29	12,02.68	(-) 4,29.61
---	----------	----------	----------	-------------

Reasons for saving in the above sub-head have not been intimated (August 2021).

Grant No. 62 NORTH BENGAL DEVELOPMENT

(v) Excess occurred as under :

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

2575 Other Special Areas Programmes

02 Backward Areas

101 Area Development

Administrative Expenditure

4. 018 Maintenance of Roads, Bridges and Buildings [NB]

O	5,00.96	5,00.96	16,09.67	+11,08.71
---	---------	---------	----------	-----------

Reasons for excess have not been intimated (August 2021).

Capital (Voted)

(i) The grant closed with a saving of ₹ 4,54,99.52 lakh (64.54 per cent of the budgetary allocation).

(ii) Out of such saving the department surrendered ₹ 2,40.00 lakh during the year.

(iii) Similar saving of ₹ 2,06,63.04 lakh (31.55 per cent of budgetary allocation) was noticed in the grant during 2019-2020.

Grant No. 62 NORTH BENGAL DEVELOPMENT

(iv) Saving occurred mainly under :

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

4575 Capital Outlay on other Special Areas Programmes

02 Backward Areas

789 Special Component Plan for Scheduled Castes

State Development Schemes

5.	006	Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) [NB]		
	O	17,50.00	17,50.00	..
				(-) 17,50.00

Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).

4575 Capital Outlay on other Special Areas Programmes

02 Backward Areas

101 Area Development

State Development Schemes

6.	001	Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT) [NB]		
	O	55,00.00	55,00.00	2,86.34
				(-) 52,13.66
	796	Tribal Areas Sub-Plan		

State Development Schemes

7.	006	Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) [NB]		
	O	17,50.00	17,50.00	1,00.00
				(-) 16,50.00
	60	Others		
	001	Direction and Administration		

State Development Schemes

8.	001	Schemes for Development of North Bengal [NB]		
	O	4,75,00.00	4,75,00.00	1,74,57.09
				(-) 3,00,42.91
	789	Special Component Plan for Scheduled Castes		

State Development Schemes

9.	004	Development of North Bengal [NB]		
	O	8,00.00	8,00.00	1,54.63
				(-) 6,45.37

Grant No. 62 NORTH BENGAL DEVELOPMENT

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

796 Tribal Areas Sub-Plan

State Development Schemes

10. 023 Schemes for Development of North Bengal [NB]

	O	47,50.00	47,50.00	14,90.75	(-) 32,59.25
--	---	----------	----------	----------	--------------

Reasons for saving in the above sub-heads have not been intimated (August 2021).

4575 Capital Outlay on other Special Areas Programmes

60 Others

789 Special Component Plan for Scheduled Castes

State Development Schemes

11. 005 Schemes for Development of North Bengal [NB]

	O	52,50.00	51,60.00	11,71.40	(-) 39,88.60
	R	(-) 90.00			

Reasons for surrender of fund and final saving have not been intimated (August 2021).

4575 Capital Outlay on other Special Areas Programmes

60 Others

796 Tribal Areas Sub-Plan

State Development Schemes

12. 022 Development of North Bengal [NB]

	O	7,00.00	5,50.00	..	(-) 5,50.00
	R	(-) 1,50.00			

Reasons for surrender and non-utilization of the residual fund have not been intimated (August 2021).

Grant No. 62 NORTH BENGAL DEVELOPMENT

(v) Excess occurred as under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
<i>60 Others</i>			
800 Other Expenditure			
State Development Schemes			
13. 026 Development of North Bengal [NB]			
O 25,00.00	25,00.00	43,40.27	+18,40.27

Reasons for excess have not been intimated (August 2021).

Grant No. 65 TRIBAL DEVELOPMENT

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2251 Secretariat-Social Services			
Voted -			
Original 7,63,33,77	7,63,33,77	4,84,63,01	(-) 2,78,70,76
Supplementary ..			
Amount surrendered during the year (31 March 2021)			2,01,38,98
Charged -			
Original ..	..	1,38,84	+1,38,84
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL -			
Major Head			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities			
Voted -			
Original 2,27,51,12	3,47,51,12	1,43,61,86	(-) 2,03,89,26
Supplementary 1,20,00,00			
Amount surrendered during the year (31 March 2021)			11,83,79

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 2,78,70.76 lakh (36.51 per cent of total provision).
- (ii) Out of such saving, department surrendered ₹ 2,01,38.98 lakh during the year.
- (iii) Persistent saving was noticed in the grant during last five years as under:

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	3,26,65.11	38.21
2018-2019	1,42,39.35	17.77
2017-2018	2,26,37.84	29.55
2016-2017	1,08,94.64	16.11
2015-2016	86,85.25	15.14

Grant No. 65 TRIBAL DEVELOPMENT

(iv) Saving occurred mainly under :

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

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

02 Welfare of Scheduled Tribes

796 Tribal Areas Sub-Plan

State Development Schemes

1. 070 Infrastructure Development Programme [TW]

O	3,00.00	}	2,70.82	1,06.02	(-) 1,64.80
R	(-) 29.18				

80 General

001 Direction and Administration

Administrative Expenditure

2. 003 Headquarters Establishment [TW]

O	4,89.82	}	4,96.95	1,54.13	(-) 3,42.82
R	7.13				

Reasons for enhancement/reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02 Welfare of Scheduled Tribes				
277 Education				
State Development Schemes				
3. 031 Additional Financial Assistance to Post-Matric Hostellers [TW]				
O	6,00.00	6,00.00	..	(-) 6,00.00
796 Tribal Areas Sub-Plan				
Administrative Expenditure				
4. 022 Grant to WBTDCC for minor forest produce operation [TW]				
O	4,82.11	4,82.11	..	(-) 4,82.11
State Development Schemes (Central Assistance)				
5. 004 Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes) [TW]				
O	4,00.00	4,00.00	..	(-) 4,00.00
6. 005 Institution Support for Marketing and Development of Tribal Products/Produce [TW]				
O	2,50.00	2,50.00	..	(-) 2,50.00
7. 085 Grants to WBTDCC for MF-MSP Scheme of Government of India [TW]				
O	6,50.00	6,50.00	..	(-) 6,50.00
State Development Schemes				
8. 058 Construction, improvement & Maintenance Of Ashram Hostels and estt of Ashram-type school [TW]				
O	1,00.00	1,00.00	..	(-) 1,00.00
9. 112 West Bengal Kendu Leaves Collectors Social Security Scheme -2015 [TW]				
O	3,50.00	3,50.00	..	(-) 3,50.00
80 General				
800 Other Expenditure				
Administrative Expenditure				
10. 021 Provision for Revision of Pay-scales of Employees of Co-operatives under T.W. Department [TW]				
O	3,00.00	3,00.00	..	(-) 3,00.00
State Development Schemes (Central Assistance)				
11. 028 Additional benefit for Post-Matric Hostellers reading in classes IX and XII [TW]				
O	8,00.00	8,00.00	..	(-) 8,00.00
Reasons for non-utilization of entire budget provision under the above sub-heads have not been intimated (August 2021).				

Grant No. 65 TRIBAL DEVELOPMENT

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02 Welfare of Scheduled Tribes				
796 Tribal Areas Sub-Plan				
State Development Schemes				
12.	087	Promotion for Games & Sports[TW]		
	O	2,00.00	1,92.87	..
	R	(-) 7.13		
Reasons for reduction of fund through re-appropriation and non-utilization of residual fund have not been communicated (August 2021).				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02 Welfare of Scheduled Tribes				
277 Education				
Administrative Expenditure				
13.	013	Hostel Charges [TW]		
	O	7,91.10	7,91.10	3,85.44
				(-) 4,05.66
State Development Schemes (Central Assistance)				
14.	020	Umbrella Scheme for Education of Students (Central Share) [TW]		
	O	24,00.00	24,00.00	22,55.26
				(-) 1,44.74
State Development Schemes				
15.	021	Sikhshashree [TW]		
	O	25,00.00	25,00.00	14,76.55
				(-) 10,23.45
16.	022	Petty Maintenance works and management of School attached hostels for ST students [TW]		
	O	3,00.00	3,00.00	66.62
				(-) 2,33.38
17.	026	Pre-examination training center for Schedule Tribes [TW]		
	O	2,00.00	2,00.00	48.46
				(-) 1,51.54
18.	030	Payment of meal charges to Ashramites attached to Ashram type school run by Education Department [TW]		
	O	13,00.00	13,00.00	6,33.58
				(-) 6,66.42
19.	047	Payment of Scholarships for the student at Pre-Matric level (State Share) [TW]		
	O	2,63.00	2,63.00	65.15
				(-) 1,97.85

Grant No. 65 TRIBAL DEVELOPMENT

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
20.	048	Pandit Raghunath Murmu Abasik Hostels attached to PRMA School [TW]		
	O	1,32.00	1,32.00	30.20
	796	Tribal Areas Sub-Plan		(-) 1,01.80
Administrative Expenditure				
21.	017	Education Maintenance of Ashram Hostel [TW]		
	O	1,86.21	1,86.21	92.11
				(-) 94.10
22.	024	Grant-in-Aid to Myel Lyang Lepcha development Board [TW]		
	O	1,84.23	1,84.23	92.12
				(-) 92.11
State Development Schemes (Central Assistance)				
23.	003	Development of Particularly Vulnerable Tribal Groups [TW]		
	O	9,00.00	9,00.00	5,19.40
				(-) 3,80.60
24.	071	Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share) [TW]		
	O	1,34,00.00	1,34,00.00	40,41.14
				(-) 93,58.86
25.	072	Provision against SCA for TSP (Central Share) [TW]		
	O	92,50.00	92,50.00	44,86.00
				(-) 47,64.00
State Development Schemes				
26.	056	Hostel Charges [TW]		
	O	35,00.00	35,00.00	10,34.09
				(-) 24,65.91
27.	074	Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]		
	O	1,75.00	1,75.00	17.14
				(-) 1,57.86
28.	076	Grants-in-Aid to Mayel Lyang Lepcha Development Board[TW]		
	O	20,00.00	20,00.00	2,50.00
				(-) 17,50.00
29.	078	Grants to Tamang Development and Cultural Board [TW]		
	O	12,00.00	12,00.00	2,50.00
				(-) 9,50.00
30.	079	Grants to Sherpa Cultural Board [TW]		
	O	17,50.00	17,50.00	2,50.00
				(-) 15,00.00
31.	080	Grants to Bhutia Development Board [TW]		
	O	13,59.00	13,59.00	2,50.00
				(-) 11,09.00
32.	081	Setting up of West Bengal Limbu Development Board [TW]		
	O	7,00.00	7,00.00	2,50.00
				(-) 4,50.00
33.	086	SC, ST, OBC Dev & Fin. Corporation for Miscellaneous Contingent Expenditure [TW]		
	O	5,00.00	5,00.00	2,25.00
				(-) 2,75.00
Reasons for saving in the above sub-heads have not been intimated (August 2021).				
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.	073	Old Age Pension to schedule Tribes [TW]		
	O	2,00,00.00	..	..
	R	(-) 2,00,00.00		
Reasons for surrender of entire provision have not been intimated (August 2021).				

Grant No. 65 TRIBAL DEVELOPMENT

(v) Excess occurred mainly under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
277 Education			
Administrative Expenditure			
35. 014 Scholarship to students reading in post secondary stage etc. [TW]			
O 8,22.09	8,22.09	22,83.20	+14,61.11
State Development Schemes (Central Assistance)			
36. 046 Payment of Scholarships for the student at Pre-Matric level (Central Share) [TW]			
O 7,87.00	7,87.00	11,07.70	+3,20.70
796 Tribal Areas Sub-Plan			
State Development Schemes			
37. 068 Promotion of Tribal Literacy & Cultural activities [TW]			
O 7,00.00	7,00.00	9,17.27	+2,17.27
38. 077 Distribution of Bi-cycles [TW]			
O 26,00.00	26,00.00	30,19.40	+4,19.40
39. 084 Setting up of West Bengal Adibasi Development and Culture Board [TW]			
O 3,00.00	3,00.00	10,00.00	+7,00.00
Reasons for excess in the above sub-heads have not been intimated (August 2021).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
102 Economic Development			
State Development Schemes			
40. 016 Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla [TW]			
..	2,05,96.63		+2,05,96.63
796 Tribal Areas Sub-Plan			
State Development Schemes			
41. 116 Grants for Minor Forest Product (MFP) through Minimum Support Price (MSP) Scheme under Vanabandhu Kalyan Yojana (State Share) [TW]			
..	1,30.98		+1,30.98
Reasons for incurring expenditure in the above sub-heads without any budget provision have not been intimated (August 2021). Sub-heads mentioned at Sl. No. 40 & 41 attract the criteria of New Service.			

Grant No. 65 TRIBAL DEVELOPMENT

Revenue (Charged)

(i) The department incurred an expenditure of ₹ 1,38.84 lakh (actual: ₹ 1,38,84.060) without any budget provision under this section. The excess requires regularisation.

(ii) Excess occurred as under :

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

2049 Interest Payments

01 Interest on Internal Debt

200 Interest on Other Internal Debts

Administrative Expenditure

42. 040 Loan for Implementation of State Development Schemes [TW]

.. 1,38.84 +1,38.84

Reasons for incurring expenditure without any budget provision have not been intimated (August 2021). Sub-head attracts the criteria of New Service.

Capital (Voted)

(i) The grant closed with a saving of ₹ 2,03,89.26 lakh (58.67 per cent of total provision).

(ii) Out of such saving, department surrendered ₹ 11,83.79 lakh only during the year.

(iii) As the expenditure is less than the original budget, supplementary provision of ₹ 1,20,00.00 lakh proved unnecessary.

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	4,35.01	6.30
2018-2019	38,05.05	43.58
2017-2018	51,37.94	64.21
2016-2017	40,25.68	64.68
2015-2016	43,55.06	84.57

(v) Saving occurred mainly under :

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

6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities

02 Welfare of Scheduled Tribes

190 Loans to Public Sector and Other Undertakings

State Development Schemes

43. 005 Loan for Implementation of State Development Schemes [TW]

S 1,20,00.00 1,20,00.00 1,11,50.00 (-) 8,50.00

Fund was created through supplementary provision for repayment of loan for implementation of State Development Scheme. Reasons for saving have not been intimated (August 2021). Since the State Government had not raised the loan and receipt of loan amount were not booked in the government accounts, booking of expenditure as loan repayment under capital section instead of assistances to Corporations/ PSUs for discharging the liability Cash Credit obligation raised by them under Revenue section led to misclassification on of expenditure.

Grant No. 65 TRIBAL DEVELOPMENT

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

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

02 Welfare of Scheduled Tribes

190 Investments in Public Sector and Other Undertakings

State Development Schemes

44.	009	Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels [TW]		
	O	1,00.00	1,00.00	..
				(-) 1,00.00
45.	012	Share Capital and other Assistance to LAMPS [TW]		
	O	2,50.00	2,50.00	..
				(-) 2,50.00
	800	Other Expenditure		

State Development Schemes

46.	003	Share Capital contribution to LAMPS for construction of Godowns [TW]		
	O	2,50.00	2,50.00	..
				(-) 2,50.00

Reasons for non-utilization of entire budget provision under the above sub-heads have not been intimated (August 2021).

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

47.	070	Infrastructure Development [TW]		
	O	1,25,61.00	1,12,62.16	15,14.92
	R	(-) 12,98.84		
				(-) 97,47.24

Reasons for reduction of fund through surrender and re-appropriation as well as reasons for saving have not been intimated (August 2021).

Grant No. 65 TRIBAL DEVELOPMENT

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

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

02 Welfare of Scheduled Tribes

190 Investments in Public Sector and Other Undertakings

State Development Schemes

48.	008	Share Capital contribution to the West Bengal Schedule Tribes Development & Finance Corporation [TW]			
	O	5,00.00	5,00.00	2,00.00	(-) 3,00.00
49.	010	Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited [TW]			
	O	5,00.00	5,00.00	1,00.00	(-) 4,00.00
	796	Tribal Areas Sub-Plan			

State Development Schemes

50.	006	Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school[TW]			
	O	3,57.12	3,57.12	84.69	(-) 2,72.43
51.	027	New Construction related to Ashram Hostels for poor SC & ST Students reading in Primary and Junior Basic Level High School [TW]			
	O	10,00.00	10,00.00	2,43.61	(-) 7,56.39
52.	058	Roads, Bridges and Culverts [TW]			
	O	10,00.00	10,00.00	3,64.18	(-) 6,35.82

Reasons for saving in the above sub-heads have not been intimated (August 2021).

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

02 Welfare of Scheduled Tribes

800 Other Expenditure

State Development Schemes

53.	004	Construction of office in different districts [TW]			
	O	62,33.00	62,17.07	7,04.46	(-) 55,12.61
	R	(-) 15.93			

Reasons for surrender and final saving have not been intimated (August 2021).

Grant No. 68 HOME AND HILL AFFAIRS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2015 Elections			
2049 Interest Payments			
2051 Public Service Commission			
2052 Secretariat-General Services			
2055 Police			
2059 Public Works			
2070 Other Administrative Services			
2075 Miscellaneous General Services			
2235 Social Security and Welfare			
2250 Other Social Services			
2551 Hill Areas			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
3454 Census Surveys and Statistics			
Voted -			
Original 94,55,97,15 }	97,41,07,00	1,07,43,16,03	+10,02,09,03
Supplementary 2,85,09,85 }			
Amount surrendered during the year (31 March 2021)			3,43,70
Charged -			
Original 3,05,00 }	3,95,37	2,89,72	(-) 1,05,65
Supplementary 90,37 }			
Amount surrendered during the year (31 March 2021)			Nil
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 9,15,17,04 } Supplementary .. }	9,15,17,04	2,79,29,35	(-) 6,35,87,69
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original 2,78,00 } Supplementary 12,00 }	2,90,00	2,64,21	(-) 25,79
Amount surrendered during the year (31 March 2021)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with an excess of ₹ 10,02,09.03 lakh (actual : ₹ 10,02,09,02,672) that requires regularization by the legislature.
- (ii) In view of such excess expenditure, supplementary grant of ₹ 2,85,09.85 lakh proved to be inadequate.
- (iii) As there was excess expenditure under the grant so the surrender of ₹ 3,43.70 lakh proved to be injudicious.
- (iv) Excess occurred mainly under :

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

2055 Police

00

003 Education and Training

Administrative Expenditure

1. 005 Swami Vivekananda State Police Academy (SVSPA) [HH]

O 4,11.99 } R 1,04.91 }	5,16.90	20,47.80	+15,30.90
----------------------------	---------	----------	-----------

104 Special Police

Administrative Expenditure

2. 004 Raising of Specialised India Reserved Battalion [HH]

O 8,53.17 } R 27.44 }	8,80.61	24,77.23	+15,96.62
--------------------------	---------	----------	-----------

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
109 District Police			
Administrative Expenditure			
3. 026 Special Task Force [HH]			
O 5,38.00 } R 24.63 }	5,62.63	7,84.48	+2,21.85
111 Railway Police			
Administrative Expenditure			
4. 002 Railway Police-Howrah G.R.P. [HH]			
O 73,59.37 } R 11.10 }	73,70.47	77,10.39	+3,39.92
5. 003 Railway Police-Sealdah G.R.P. [HH]			
O 63,75.47 } R (-) 2.50 }	63,72.97	69,34.57	+5,61.60
6. 005 Railway Police-Kharagpur G.R.P. [HH]			
O 37,21.13 } R (-) 8.60 }	37,12.53	43,30.43	+6,17.90

Reasons for enhancement /reduction of fund by way of re-appropriation and final excess in the above sub-heads have not been intimated (August 2021).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2055 Police					
00					
115 Modernisation of Police Force					
State Development Schemes (Central Assistance)					
7.	016	Projects under Crime and Criminal Tracking & Network System (CCTNS) [HH]	..	13,70.97	+13,70.97
800 Other Expenditure					
Administrative Expenditure					
8.	038	CAPF related expenditure for conducting Elections in the State [HH]	..	1,27,44.61	+1,27,44.61
Reasons for incurring expenditure without any budgetary allocation in the above sub-heads have not been intimated (August 2021). The above sub-heads attract the criteria of New Service.					
2015 Elections					
00					
103 Preparation and Printing of Electoral rolls					
Administrative Expenditure					
9.	001	Parliamentary/Assembly Constituency [HH]			
	O	75,56.76	75,56.76	99,72.26	+24,15.50
2055 Police					
00					
109 District Police					
Administrative Expenditure					
10.	006	Directorate of Security [HH]			
	O	27,03.55	27,03.55	29,49.30	+2,45.75
11.	024	Grants to Puja Organizations [HH]			
	O	40,00.00	40,00.00	1,97,00.75	+1,57,00.75
111 Railway Police					
Administrative Expenditure					
12.	004	Railway Police-Siliguri G.R.P [HH]			
	O	32,58.20	32,58.20	41,26.14	+8,67.94

Grant No. 68 HOME AND HILL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure			
Administrative Expenditure				
13.	012	Development of Traffic in the area of West Bengal Police Jurisdiction [HH]		
	O	1,00.00	1,00.00	3,88.77
				+2,88.77
14.	015	Deployment of Police and other Forces for conducting Elections [HH]		
	O	1,18,10.22	1,18,10.22	2,30,90.09
				+1,12,79.87
2070 Other Administrative Services				
<i>00</i>				
107 Home Guards				
Administrative Expenditure				
15.	002	District Home Guard Raised in connection with Emergency [HH]		
	O	1,79,22.39	1,79,22.39	1,94,69.94
				+15,47.55
2551 Hill Areas				
<i>60 Other Hill Areas</i>				
193		Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof		
Administrative Expenditure				
16.	024	Other Departmental Sector [HH]		
	O	6,71,84.96	6,71,84.96	6,80,38.69
				+8,53.73
State Development Schemes				
17.	058	Hill Affairs Sector other than HADP (HA) [HH]		
	O	1,75,00.00	1,75,00.00	2,46,02.88
				+71,02.88

Reasons for excess in the above sub-heads have not been intimated (August 2021).

Grant No. 68 HOME AND HILL AFFAIRS

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

2051 Public Service Commission

00

103 Staff Selection Commission

Administrative Expenditure

18. 003 Establishment of West Bengal Police Recruitment Board [HH]

O	0.34	}	0.36	1,75.23	+1,74.87
S	0.02				

Supplementary grant was allocated towards the additional provision for establishment of West Bengal Police Recruitment Board. Reasons for final excess have not been intimated (August 2021).

2055 Police

00

108 State Headquarters Police

Administrative Expenditure

19. 001 Calcutta Police [HH]

O	16,17,34.94	}	16,17,46.34	16,83,73.76	+66,27.42
S	2,61.40				
R	(-) 2,50.00				

Supplementary grant was required for Rent, rate, taxes and other charges of Calcutta Police. Reasons for reduction of fund by way of Re-appropriation and final saving have not been intimated (August 2021)

Grant No. 68 HOME AND HILL AFFAIRS

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

2055 Police

00

109 District Police

Administrative Expenditure

20.	007 Security Related Expenditure for Coastal Security Scheme [HH]			
	O 50.75 }	5,90.75	11,19.79	+5,29.04
	S 5,40.00 }			

Supplementary grant was required for maintenance work of Coastal Security Scheme. Reasons for final excess have not been intimated (August 2021).

2015 Elections

00

106 Charges for conduct of election to State/Union Territory Legislature

Administrative Expenditure

21.	001 Assembly Elections [HH]			
	O 8,26.05 }	1,50,00.00	3,41,12.44	+1,91,12.44
	S 1,41,73.95 }			

108 Issue of Photo Identity Cards to Voters

Administrative Expenditure

22.	001 Photo Identity Cards [HH]			
	O 2,64.91 }	7,76.75	9,97.76	+2,21.01
	S 5,11.84 }			

Supplementary grant required for Assembly Elections and Photo Identity cards. Reasons for the final excess in the above sub-heads have not been intimated by the department (August 2021).

Grant No. 68 HOME AND HILL AFFAIRS

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

2055 Police

00

109 District Police

Administrative Expenditure

23.	008 Asansol Durgapur Police Commissionerate. [HH]				
	O	1,48,10.10	}	1,50,68.79	1,51,38.89
	R	2,58.69			+70.10

Reasons for enhancement of fund through re-appropriation and final excess in the above subheads have not been intimated by the department (August 2021).

2055 Police

00

101 Criminal Investigation and Vigilance

Administrative Expenditure

24.	001 Criminal Investigation Department (Excluding Forensic Science Laboratory) [HH]				
	O	1,43,76.94	}	1,61,68.36	1,74,80.09
	S	14,77.21			+13 11.73
	R	3,14.21			

109 District Police

Administrative Expenditure

25.	001 West Bengal Police [HH]				
	O	41,48,02.52	}	42,49,99.41	46,64,50.33
	S	89,84.01			+4,14,50.92
	R	12,12.88			
26.	009 Howrah Police Commissionerate [HH]				
	O	1,75,28.16	}	1,79,01.17	1,91,00.68
	S	3,43.80			+11,99.51
	R	29.21			

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
27. 010 Commissionerate at Barrackpore [HH]			
O 1,32,43.74	1,40,84.01	1,55,00.54	+14,16.53
S 6,15.64			
R 2,24.63			
28. 011 Commissionerate at Bidhannagar [HH]			
O 98,42.42	1,02,34.74	1,12,48.18	+10,13.44
S 3,46.83			
R 45.49			
29. 013 Siliguri Police Commissionerate [HH]			
O 95,59.60	99,63.81	1,12,41.50	+12,77.69
S 3,68.76			
R 35.45			
30. 016 Chandannagar Police Commissionerate [HH]			
O 74,49.49	80,21.96	96,43.39	+16,21.43
S 5,80.47			
R (-) 8.00			

Supplementary grant was required for salary and other expenses of Criminal Investigation Department, Howrah Police Commissionerate, Barrackpore Commissionerate, Bidhannagar Commissionerate, Siliguri Police Commissionerate, Chandannagar Police Commissionerate and West Bengal Police. Reasons of enhancement/reduction of fund by way of re-appropriation and final excess in the above sub-heads have not been intimated (August 2021).

(v) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police			
00			
003 Education and Training			
Administrative Expenditure			
31. 002 District Police [HH]			
O 18,53.66	18,71.32	2,94.22	(-) 15,77.10
R 17.66			
101 Criminal Investigation and Vigilance			
Administrative Expenditure			
32. 004 State Crime Records Bureau [HH]			
O 4,25.32	4,26.09	1,81.23	(-) 2,44.86
R 0.77			

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
104 Special Police				
Administrative Expenditure				
33. 002 Raising of India Reserve Battalion (IR Bttn.) [HH]				
O	28,53.71	28,31.97	11,09.02	(-) 17,22.95
R	(-) 21.74			
34. 003 Reserve Battalion(IRBttn.)-Siliguri(HP) [HH]				
O	26,25.12	26,37.15	12,32.75	(-) 14,04.40
R	12.03			
108 State Headquarters Police				
Administrative Expenditure				
35. 017 Public Vehicles Department (Service Depot) [HH]				
O	5,86.20	8,27.73	6,82.71	(-) 1,45.02
R	2,41.53			
109 District Police				
Administrative Expenditure				
36. 025 Community Policing Initiative [HH]				
O	9,00.00	8,28.40	3,71.21	(-) 4,57.19
R	(-) 71.60			
2070 Other Administrative Services				
00				
105 Special Commission of Enquiry				
Administrative Expenditure				
37. 042 Justice S. P. Talukdar Committee appointed by the Honble High Court to deal with the matter relating to MPS Group of Companies [HH]				
O	2,37.07	2,47.74	1,30.51	(-) 1,17.23
R	10.67			
Reasons for enhancement/reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).				

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police				
00				
109	District Police			
State Development Schemes				
38.	022	Projects under Crime and Criminal Tracking & Network System (CCTNS) [HH]		
	O	1,50.00	1,50.00	.. (-) 1,50.00
2059 Public Works				
01 Office Buildings				
053	Maintenance and Repairs			
Administrative Expenditure				
39.	049	Maintenance of Government Buildings by West Bengal Police Housing & Infrastructure Development Corporation [HH]		
	O	5,15.10	5,15.10	.. (-) 5,15.10
2070 Other Administrative Services				
00				
105	Special Commission of Enquiry			
Administrative Expenditure				
40.	039	Justice Ajay Nath Sen Commission of Enquiry [HH]		
	O	1,53.38	1,53.38	.. (-) 1,53.38

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes				
06 Border Area Development				
003 Training				
State Development Schemes (Central Assistance)				
41. 001 Training Programme On Skill Development and Capacity Building and Employment Generation (Central Share) [HH]				
O	5,50.00	5,50.00	..	(-) 5,50.00
60 Others				
800 Other Expenditure				
State Development Schemes (Central Assistance)				
42. 008 Transport Sector (Central Share) [HH]				
O	1,00.00	1,00.00	..	(-) 1,00.00
43. 009 Public Health Engineering Sector Creation of Source of Potable Water (Central Share) [HH]				
O	35,00.00	35,00.00	..	(-) 35,00.00
State Development Schemes				
44. 021 Public Health Engineering Sector Creation of Source of Portable Water (State Share) [HH]				
O	8,90.00	8,90.00	..	(-) 8,90.00
3454 Census Surveys and Statistics				
01 Census				
800 Other Expenditure				
Central Sector Scheme				
45. 004 Honoraria Enumerators /Supervisors [HH]				
O	6,00.00	6,00.00	..	(-) 6,00.00

Reasons for non-utilization of the entire budgetary allocation in the above sub-heads have not been intimated (August 2021).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police				
00				
800 Other Expenditure				
Administrative Expenditure				
46.	001	Establishment Charges Payable to Other Governments [HH]		
	O	35,04.43	}	12,43.88
	R	(-) 22,60.55		
			..	(-) 12,43.88
Reasons for reduction of fund by way of re-appropriation and non utilization of the residual fund have not been intimated (August 2021).				
2015 Elections				
00				
102 Electoral Officers				
Administrative Expenditure				
47.	001	Election Establishment [HH]		
	O	30,99.83	30,99.83	29,06.01
				(-) 1,93.82
105 Charges for conduct of elections to Parliament				
Administrative Expenditure				
48.	001	Lok Sahba Election [HH]		
	O	1,53,77.37	1,53,77.37	1,49,92.95
				(-) 3,84.42
2052 Secretariat-General Services				
00				
090 Secretariat				
Administrative Expenditure				
49.	001	Home Department [HH]		
	O	32,01.49	32,01.49	30,01.37
				(-) 2,00.12
50.	005	Home Department Human Rights Cell [HH]		
	O	98.24	98.24	11.45
				(-) 86.79
State Development Schemes				
51.	007	Computrized Management of Home Department Data and Records [HH]		
	O	1,50.00	1,50.00	33.60
				(-) 1,16.40

Grant No. 68 HOME AND HILL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 Police				
00				
001	Direction and Administration			
Administrative Expenditure				
52.	001 State Headquarters Police [HH]			
	O 85,40.86	85,40.86	72,73.06	(-) 12,67.80
	003 Education and Training			
Administrative Expenditure				
53.	004 Counter Insurgency & Anti-Terrorism School (CIAT) [HH]			
	O 2,48.64	2,48.64	1,35.07	(-) 1,13.57
	104 Special Police			
Administrative Expenditure				
54.	001 Eastern Frontier Rifles (West Bengal Battalion) [HH]			
	O 1,36,07.80	1,36,07.80	1,27,93.98	(-) 8,13.82
	108 State Headquarters Police			
Administrative Expenditure				
55.	010 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners [HH]			
	O 36,64.24	36,64.24	35,63.20	(-) 1,01.04
State Development Schemes				
56.	002 Kolkata Police [HH]			
	O 20,10.00	20,10.00	14,43.54	(-) 5,66.46
	109 District Police			
Administrative Expenditure				
57.	004 Agency Function of Ministry of Home Affairs relating to Immigration Check post on International Border [HH]			
	O 9,71.79	9,71.79	8,27.85	(-) 1,43.94
58.	005 Security related expenditure in the Naxal affected districts of Bankura, Purulia and Midnapur [HH]			
	O 33,76.88	33,76.88	28,99.61	(-) 4,77.27
	112 Harbour Police			
Administrative Expenditure				
59.	001 Port Police [HH]			
	O 53,46.60	53,46.60	49,51.91	(-) 3,94.69

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
113 Welfare of Police Personnel			
Administrative Expenditure			
60. 001 Hospitals for State Headquarters Police [HH]			
O 9,34.44	9,34.44	8,11.64	(-) 1,22.80
61. 006 Development of Sports Activities for the Police Personnel [HH]			
O 2,25.63	2,25.63	72.69	(-) 1,52.94
115 Modernization of Police Force			
State Development Schemes (Central Assistance)			
62. 006 Women Safety under Nirbhaya [HH]			
O 10,00.00	10,00.00	15.37	(-) 9,84.63
Central Sector Scheme			
63. 008 Scheme for Nirbhaya Fund [HH]			
O 13,00.00	13,00.00	3,91.50	(-) 9,08.50
800 Other Expenditure			
Administrative Expenditure			
64. 009 Agency Functions of Ministry of External Affairs relating to Passport and Emigration [HH]			
O 11,01.01	11,01.01	10,02.43	(-) 98.58
65. 011 Development of Traffic in Kolkata [HH]			
O 12,50.00	12,50.00	11,69.98	(-) 80.02
2059 Public Works			
01 Office Buildings			
051 Construction			
Administrative Expenditure			
66. 018 Police-Others [HH]			
O 3,31.46	3,31.46	2,22.37	(-) 1,09.09
State Development Schemes			
67. 003 Minor Schemes [HH]			
O 18,00.00	18,00.00	5,19.03	(-) 12,80.97
2070 Other Administrative Services			
00			
105 Special Commission of Enquiry			
Administrative Expenditure			
68. 021 The West Bengal Human Rights Commission [HH]			
O 8,60.00	8,60.00	2,10.00	(-) 6,50.00
69. 035 Justice Ranendra Narayan Roy Commission of Enquiry on Rajarhat Land Scam [HH]			
O 1,66.92	1,66.92	69.19	(-) 97.73

Grant No. 68 HOME AND HILL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
70.	037	Justice Amitava Lala Commission of Enquiry on the incident of Bijon Setu Aanda Marg [HH]		
	O	1,53.31	1,53.31	0.15
				(-) 1,53.16
107	Home Guards			
Administrative Expenditure				
71.	003	Border Wing, Home Guard Battalion [HH]		
	O	19,15.48	19,15.48	15,46.54
				(-) 3,68.94
72.	008	Headquarters-Home Guards Raised in connection with Emergency [HH]		
	O	82,17.23	82,17.23	80,11.94
				(-) 2,05.29
2235 Social Security and Welfare				
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
Administrative Expenditure				
73.	076	Compensation for Police Personnel Killed/Injured on duty and other Ex-gratia Payments (other than Acid Victims) [HH]		
	O	3,80.00	3,80.00	1,70.43
				(-) 2,09.57
2575 Other Special Areas Programmes				
60 Others				
800 Other Expenditure				
State Development Schemes (Central Assistance)				
74.	011	Health & Family Welfare Sector (Central Share) [HH]		
	O	26,50.00	26,50.00	30.00
				(-) 26,20.00
75.	013	General Administration Sector -Creation of Infrastructure facilities in Border Areas (Central Share) [HH]		
	O	1,00.00	1,00.00	18.68
				(-) 81.32
76.	014	Education Sector-- Renovation/Construction /Expansion of Schools (Central Share) [HH]		
	O	17,00.00	17,00.00	21.15
				(-) 16,78.85
State Development Schemes				
77.	022	Health & Family Welfare Sector (State Share) [HH]		
	O	3,10.00	3,10.00	4.86
				(-) 3,05.14

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
78. 023 Education Sector - Renovation / Construction / Expansion of Schools (State Share) [HH]			
O 3,30.00	3,30.00	10.50	(-) 3,19.50

Reasons for saving in the above sub-heads have not been intimated (August 2021).

2055 Police

00

109 District Police

State Development Schemes

79. 002 District Police [HH]			
O 36,10.00	32,74.77	10,09.83	(-) 22,64.94
R (-) 3,35.23			

Reasons for surrender of fund and final saving in the above sub-heads have not been intimated (August 2021).

2055 Police

00

001 Direction and Administration

Administrative Expenditure

80. 002 District Police [HH]			
O 71,18.81	71,20.97	42,12.53	(-) 29,08.44
S 2.16			
81. 003 Directorate of Economic Offences [HH]			
O 8,66.70	9,25.79	8,27.61	(-) 98.18
S 59.09			

Supplementary grant was required for (i) wages and other charges of District Police (ii) Salary and other expenses of Directorate of Economic offences. Reasons for saving in above sub-heads have not been intimated (August 2021).

Grant No. 68 HOME AND HILL AFFAIRS

Revenue (*Charged*)

- (i) The appropriation was closed with a saving of ₹ 1,05.65 lakh (26.72 per cent of the budgetary allocation).
- (ii) No portion of such saving was surrendered by the department during this year.
- (iii) As the expenditure of ₹ 2,89.72 lakh was less than the original appropriation so the supplementary grant of ₹ 90.37 lakh proved unnecessary.
- (iv) Similar saving of ₹ 1,27.69 lakh (35.47 per cent of the budgetary allocation) & ₹ 1,02.08 lakh (25.49 per cent of budgetary allocation) were noticed during 2019-2020 and 2018-2019 respectively.

(v) Saving occurred as under:

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

2049 Interest Payments

04 Interest on Loans and Advances from Central Government

104 Loans for Non-Plan Schemes

Administrative Expenditure

82. 004 Interest on loans for Modernization of Police Force [HH]

O	3,05.00	3,05.00	1,99.37	(-) 1,05.63
---	---------	---------	---------	-------------

Reasons for saving in the above sub-head have not been intimated (August 2021).

Capital (*Voted*)

- (i) The grant closed with a saving of ₹ 6,35,87.69 lakh (69.48 per cent of the budgetary allocation).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) Similar saving was noticed during the last three years as under :

Year	Savings	
	Amount (₹ in lakh)	Percentage
2019-2020	3,65,75.51	43.69
2018-2019	1,89,77.22	25.23
2017-2018	1,67,22.11	22.12

Grant No. 68 HOME AND HILL AFFAIRS

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
00			
207 State Police			
State Development Schemes (Central Assistance)			
83. 013 Forensic Science Laboratory under Modernization of Police Force (Central Share) [HH]			
O 1,00.00	1,00.00	..	(-) 1,00.00
Central Sector Scheme			
84. 023 Scheme for Nirbhaya Fund (OCASPS) [HH]			
O 11,00.00	11,00.00	..	(-) 11,00.00
State Development Schemes			
85. 007 Construction works under special Infrastructure Scheme [HH]			
O 3,40.00	3,40.00	..	(-) 3,40.00
86. 022 Women Safety under Nirbhaya (OCASPS) [HH]			
O 2,50.00	2,50.00	..	(-) 2,50.00
4575 Capital Outlay on other Special Areas Programmes			
60 Others			
800 Other Expenditure			
State Development Schemes (Central Assistance)			
87. 009 Road Sector Construction/Strengthening of road, bridge, culvert, jetty [HH]			
O 90,00.00	90,00.00	..	(-) 90,00.00
88. 010 Power Sector-- Creation of energy services (Central Share) [HH]			
O 4,10.00	4,10.00	..	(-) 4,10.00
89. 014 Agriculture Sector-Construction of market complex (Central Share) [HH]			
O 4,70.00	4,70.00	..	(-) 4,70.00
State Development Schemes			
90. 032 Irrigation & Flood Control Sector (State Share) [HH]			
O 2,00.00	2,00.00	..	(-) 2,00.00
91. 035 Power Sector - Creation of Energy Services (State Share) [HH]			
O 1,00.00	1,00.00	..	(-) 1,00.00
92. 037 Agricultural Sector - Construction of Market Complex (State Share) [HH]			
O 1,00.00	1,00.00	..	(-) 1,00.00

Reasons for non-utilization of the entire budgetary allocations in the above sub-heads have not been intimated (August 2021).

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
00			
207 State Police			
State Development Schemes (Central Assistance)			
93. 009 Schemes for Modernization of Police Force (Central Share) [HH]			
O 66,00.00	66,00.00	28,18.00	(-) 37,82.00
94. 011 Policing the Megacity of Kolkata under Modernization of Police Force(Central Share) [HH]			
O 42,00.00	42,00.00	12,85.67	(-) 29,14.33
95. 021 Women Safety under Nirbhaya [HH]			
O 34,00.00	34,00.00	9,40.09	(-) 24,59.91
State Development Schemes			
96. 001 Construction of different Police Stations etc. under the scheme for Modernization of Police Force [HH]			
O 80,00.00	80,00.00	39,03.06	(-) 40,96.94
97. 008 Coastal Security Scheme for Management of other Border (Ex.Indo-Pak & Indo-Bangladesh Border) [HH]			
O 3,00.00	3,00.00	1,60.00	(-) 1,40.00
98. 010 Schemes for Modernization of Police Force (State Share) [HH]			
O 13,75.00	13,75.00	4,26.79	(-) 9,48.21
99. 015 Raising of Specialized India Reserved Battalion [HH]			
O 13,50.00	13,50.00	9,53.03	(-) 3,96.97
100. 016 Directorate and Other Offices [HH]			
O 97,00.00	97,00.00	41,99.53	(-) 55,00.47
215 Coastal Security			
State Development Schemes			
101. 016 Coastal Security Scheme for Management of other border (Ex Indo-Pak, Indo-Bangladesh) [HH]			
O 1,80.00	1,80.00	6.11	(-) 1,73.89
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
102. 008 Police- State Head Quarters Police [HH]			
O 14,00.00	14,00.00	5,49.34	(-) 8,50.66
103. 009 Police - District Police [HH]			
O 42,50.00	42 50.00	20,23.64	(-) 22,26.36

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing				
01 Government Residential Buildings				
107 Police Housing				
State Development Schemes				
104. 001 Schemes of the Police Housing Construction of Residential Buildings in respect of ongoing projects [HH]				
O	12,00.00	12,00.00	5,03.50	(-) 6,96.50
4235 Capital Outlay on Social Security and Welfare				
01 Rehabilitation				
201 Other Rehabilitation Schemes				
Central Sector Scheme				
105. 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 [HH]				
O	1,75,00.00	1,75,00.00	41,06.48	(-) 1,33,93.52
106. 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 [HH]				
O	14,00.00	14,00.00	6,98.00	(-) 7,02.00
4575 Capital Outlay on other Special Areas Programmes				
60 Others				
001 Direction and Administration				
State Development Schemes				
107. 003 Implementation of RIDF Projects [HH]				
O	74,16.00	74,16.00	38,46.30	(-) 35,69.70
789 Special Component Plan for Scheduled Castes				
State Development Schemes				
108. 008 Implementation of RIDF Projects [HH]				
O	22,66.00	22,66.00	5,94.34	(-) 16,71.66
796 Tribal Areas Sub-Plan				
State Development Schemes				
109. 026 Implementation of RIDF Projects [HH]				
O	6,18.00	6,18.00	1,09.25	(-) 5,08.75

Grant No. 68 HOME AND HILL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
State Development Schemes (Central Assistance)			
110. 004 Social Welfare Sector (Central Share) [HH]			
O 45,00.00	45,00.00	4.49	(-) 44,95.51
111. 005 Irrigation and Flood Control Sector (Central Share) [HH]			
O 10,00.00	10,00.00	36.00	(-) 9,64.00
State Development Schemes			
112. 031 Social Welfare Sector (State Share) [HH]			
O 10,00.00	10,00.00	10.30	(-) 9,89.70
113. 034 Road Sector Construction / Strengthening of Road, Bridge, Culvert, Jetty (State Share) [HH]			
O 10,00.00	10,00.00	7.99	(-) 9,92.01

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 68 HOME AND HILL AFFAIRS

(v) Excess occurred mainly under :

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

4055 Capital Outlay on Police

00

207 State Police

State Development Schemes

114.	012	Policing the Megacity of Kolkata under Modernization of Police Force (State Share) [HH]		
	O	1,95.00	1,95.00	4,69.51
				+2,74.51

Reasons for the excess in the above sub-head have not been intimated (August 2021).

Capital (*Charged*)

- (i) The appropriation closed with a saving of ₹ 25.79 lakh (8.89 per cent of the budgetary allocation).
- (ii) As the expenditure of ₹ 2,64.21 lakh was less than the original budget provision, the supplementary grant of ₹ 12.00 lakh proved unnecessary.
- (iii) No portion of such saving was surrendered by the department during the year.
- (iv) Similar saving of ₹ 32.39 lakh (10.76 per cent of budgetary allocation) and ₹ 28.66 lakh (9.55 per cent of budgetary allocation) was noticed during 2019-2020 and 2018-2019 respectively.

Grant No. 68 HOME AND HILL AFFAIRS

(v) Saving occurred as under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6004 Loans and Advances from the Central Government			
<i>01 Non-Plan Loans</i>			
800 Other Loans			
Administrative Expenditure			
115. 006 Loans for other Administrative Services: Modernization of Police Force [HH]			
<i>O</i> 2,78.00 }	2,90.00	2,64.21	(-) 25.79
<i>S</i> 12.00 }			

Supplementary grant was required for repayment of loan taken for Modernization of Police Force. Reasons for final saving in the above sub-head have not been intimated (August 2021).

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE - Major Head			
2013 Council of Ministers			
2029 Land Revenue			
2049 Interest Payments			
2052 Secretariat-General Services			
2053 District Administration			
2059 Public Works			
2070 Other Administrative Services			
2216 Housing			
2235 Social Security and Welfare			
2250 Other Social Services			
2251 Secretariat-Social Services			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2506 Land Reforms			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original 12,15,67,01	12,15,67,01	10,15,15,89	(-) 2,00,51,12
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original 1,50	1,50	..	(-) 1,50
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL - Major Head			
4059 Capital Outlay on Public Works			
4235 Capital Outlay on Social Security and Welfare			
Voted -			
Original 1,92,42,62	1,92,42,62	27,69,56	(-) 1,64,73,06
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil
Charged -			
Original 7,00,00	7,00,00	81,86	(-) 6,18,14
Supplementary ..			
Amount surrendered during the year (31 March 2021)			Nil

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Notes and Comments - Revenue (Voted)

- (i) The grant closed with a saving of ₹ 2,00,51.12 lakh (16.49 per cent of the budgetary allocation).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) Similar saving was noticed in the grant during the last three years as under :

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	1,26,83.88	12.00
2018-2019	1,51,44.70	14.55
2017-2018	1,64,30.77	16.14

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat-General Services			
00			
090 Secretariat			

Administrative Expenditure

1.	012 Department of Land & Land Reforms [LD]			
	O 19,29.02	19,37.01	16,74.81	(-) 2,62.20
	R 7.99			

2053 District Administration

00
094 Other Establishments

Administrative Expenditure

2.	001 Sub-divisional Establishment [LD]			
	O 72,56.43	72,58.43	66,52.62	(-) 6,05.81
	R 2.00			
	101 Commissioners			

Administrative Expenditure

3.	001 General Establishment [LD]			
	O 9,28.56	9,32.71	6,07.18	(-) 3,25.53
	R 4.15			

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

2029 Land Revenue

00

102 Survey and Settlement Operations

State Development Schemes

4.	016 Introduction of new scheme "Nijo Griho Nijo Bhumi" [LD]			
	O 1,00.00	1,00.00		(-) 1,00.00
	789 Special Component Plan for Scheduled Castes		..	

State Development Schemes

5.	007 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD]			
	O 6,00.00	6,00.00	..	(-) 6,00.00

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

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

796 Tribal Areas Sub-Plan

State Development Schemes

6. 007 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD]

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

Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).

2029 Land Revenue

00

001 Direction and Administration

Administrative Expenditure

7. 001 Land Acquisition Establishment- Excluding Damodar Valley Corporation [LD]

O	41,17.32	} 41,17.20	37,72.64	(-) 3,44.56
R	(-) 0.12			

8. 003 Certificate Establishment [LD]

O	7,18.87	} 7,18.38	5,95.45	(-) 1,22.93
R	(-) 0.49			

9. 012 West Bengal Land Reform and Tenancy Tribunal [LD]

O	6,42.74	} 6,39.67	3,72.44	(-) 2,67.23
R	(-) 3.07			

101 Collection Charges

Administrative Expenditure

10. 001 Establishment and Other Charges [LD]

O	5,30.55	} 5,26.05	3,48.76	(-) 1,77.29
R	(-) 4.50			

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
105 Management of Ex-Zamindari Estates			
Administrative Expenditure			
11. 002 Temporary Establishment and Other Charges for Payment of Compensation- Final Compensation [LD]			
O 10,88.93	10,87.87	7,94.52	(-) 2,93.35
R (-) 1.06			
2053 District Administration			
00			
093 District Establishments			
Administrative Expenditure			
12. 001 General Establishment [LD]			
O 2,10,72.35	2,10,69.35	1,84,65.03	(-) 26,04.32
R (-) 3.00			
2059 Public Works			
80 General			
053 Maintenance & Repairs			
Administrative Expenditure			
13. 002 Circuit Houses [LD]			
O 2,96.01	2,95.01	1,78.95	(-) 1,16.06
R (-) 1.00			

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2506 Land Reforms			
00			
101 Regulation of Land Holding and Tenancy			
Administrative Expenditure			
14. 001 Integrated Scheme on Land Reforms [LD]			
O 32,93.72 } R (-) 2.40 }	32,91.32	28,49.43	(-) 4,41.89
Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).			
2029 Land Revenue			
00			
102 Survey and Settlement Operations			
Administrative Expenditure			
15. 003 Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes [LD]			
O 6,61,81.51	6,61,81.51	5,91,65.48	(-) 70,16.03
State Development Schemes			
16. 004 Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LD]			
O 3,00.00	3,00.00	9.33	(-) 2,90.67
17. 007 Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD]			
O 25,00.00	25,00.00	5,27.95	(-) 19,72.05
18. 011 Computerisation of Land Records of 21 L.A. Offices and one Rent Control Office and Headquarters [LD]			
O 22,00.00	22,00.00	84.89	(-) 21,15.11
103 Land Records			
Administrative Expenditure			
19. 013 Superintendence [LD]			
O 2,09.31	2,09.31	1,28.76	(-) 80.55

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 Public Works			
<i>01 Office Buildings</i>			
051 Construction			
State Development Schemes			
20. 003 Land Revenue [LD]			
O 7,00.00	7,00.00	1,21.46	(-) 5,78.54
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
21. 003 Land Revenue [LD]			
O 2,40.00	2,40.00	40.38	(-) 1,99.62
2070 Other Administrative Services			
<i>00</i>			
112 Rent Control			
Administrative Expenditure			
22. 001 Headquarters and District Establishment [LD]			
O 6,17.01	6,17.01	5,01.11	(-) 1,15.90
2235 Social Security and Welfare			
<i>01 Rehabilitation</i>			
103 Displaced Persons from former East Pakistan			
Administrative Expenditure			
23. 001 Refugee Relief and Rehabilitation Directorate Establishment [LD]			
O 13,13.80	13,13.80	10,20.35	(-) 2,93.45
24. 003 District and Sub-Divisional Establishments [LD]			
O 15,28.11	15,28.11	12,54.24	(-) 2,73.87

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
00			
090 Secretariat			
Administrative Expenditure			
25. 015 Refugee, Relief and Rehabilitation Department [LD]			
O 4,97.46	4,97.46	4,04.75	(-) 92.71
2401 Crop Husbandry			
00			
111 Agricultural Economics and Statistics			
State Development Schemes (Central Assistance)			
26. 015 Agriculture Census Scheme (Central Share) [LD]			
O 1,57.38	1,57.38	58.42	(-) 98.96
2402 Soil and Water Conservation			
00			
101 Soil Survey and Testing			
Administrative Expenditure			
27. 013 State Land Use Board [LD]			
O 1,01.22	1,01.22	14.99	(-) 86.23
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

Revenue (Charged)

- (i) The appropriation closed with a saving of the entire budgetary allocation of ₹ 1.50 lakh.
- (ii) No portion of such saving was surrendered by the department during the year.

Capital (Voted)

- (i) The grant closed with a saving of ₹ 1,64,73.06 lakh (85.61 per cent of the budgetary allocation).
- (ii) No portion of such saving 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
2019-2020	1,15,42.57	65.21
2018-2019	1,06,32.91	68.15
2017-2018	75,65.65	51.96

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
<i>01 Rehabilitation</i>			
201 Other Rehabilitation Schemes			
State Development Schemes			
28. 005 Acquisition of Land for Refugee Colonies [LD]			
O 5,00.00	5,00.00	..	(-) 5,00.00
Reasons for non-utilization of the entire budgetary allocation have not been intimated (August 2021).			
4059 Capital Outlay on Public Works			
<i>01 Office Buildings</i>			
051 Construction			
State Development Schemes			
29. 004 Land Revenue - Others [LD]			
O 63,00.00	63,00.00	12,24.17	(-) 50,75.83
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
30. 004 Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LD]			
O 21,60.00	21,60.00	4,34.42	(-) 17,25.58
796 Tribal Areas Sub-Plan			
State Development Schemes			
31. 004 Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LD]			
O 5,40.00	5,40.00	64.24	(-) 4,75.76
4235 Capital Outlay on Social Security and Welfare			
<i>01 Rehabilitation</i>			
201 Other Rehabilitation Schemes			
State Development Schemes			
32. 001 Infrastructural Development in Refugee Colonies through other agencies [LD]			
O 80,00.00	80,00.00	9,33.67	(-) 70,66.33

Grant No. 69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
33. 001 Infrastructural Development in Refugee Colonies through other agencies [LD]			
O 17,42.62	17,42.62	1,13.05	(-) 16,29.57

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Capital (Charged)

(i) The appropriation was closed with a saving of ₹ 6,18.14 lakh (88.31 per cent of the budgetary allocation).

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

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

Year	Savings	
	Amount (₹ in lakh)	Percentage
2019-2020	7,18.36	89.80
2018-2019	2,40.36	24.04
2017-2018	2,69.09	26.91

(iv) Saving occurred as under:

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

4235 Capital Outlay on Social Security and Welfare

01 Rehabilitation

201 Other Rehabilitation Schemes

State Development Schemes

34. 005 Acquisition of Land for Refugee Colonies [LD]			
O 7,00.00	7,00.00	81.86	(-) 6,18.14

Reasons for saving have not been intimated (August 2021).

Grant No. 70 HIGHER EDUCATION (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2202 General Education			
2203 Technical Education			
2204 Sports and Youth Services			
2205 Art and Culture			
2251 Secretariat-Social Services			
3454 Census Surveys and Statistics			
Voted -			
Original 42,90,02,01	42,90,02,01	45,93,48,29	+3,03,46,28
Supplementary ..			
Amount surrendered during the year (31 March 2021)			2,00,00

CAPITAL -

Major Head

4202 Capital Outlay on Education, Sports, Art and Culture

Voted -				
Original 3,13,93,14	3,13,93,14	80,46,51	(-)2,33,46,63	
Supplementary ..				
Amount surrendered during the year (31 March 2021)				Nil

Notes and Comments -

Revenue (Voted)

(i) Expenditure exceeded the grant by ₹ 3,03,46.28 lakh (actual : ₹ 3,03,46,28,539). The excess requires regularization.

(ii) In spite of such excess the department injudiciously surrendered ₹ 2,00.00 lakh during the year.

Grant No. 70 HIGHER EDUCATION

(iii) Excess occurred mainly under :

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

Administrative Expenditure

1.	001 Assistance to Non-Govt. College and Institutes [HE]			
	O 18,52,59.84	18,55,81.11	24,37,37.18	+5,81,56.07
	R 3,21.27			

Reasons for enhancement of fund by way of re-appropriation and final excess in the above sub-head have not been intimated (August 2021).

2202 General Education

03 University and Higher Education

102 Assistance to Universities

Administrative Expenditure

2.	001 Calcutta University [HE]			
	O 3,05,36.48	3,05,36.48	3,80,17.49	+74,81.01
3.	002 Jadavpur University [HE]			
	O 2,85,40.02	2,85,40.02	3,12,53.09	+27,13.07
4.	003 Kalyani University [HE]			
	O 92,74.19	92,74.19	96,38.22	+3,64.03
5.	004 Burdwan University [HE]			
	O 1,41,78.49	1,41,78.49	1,63,13.15	+21,34.66
6.	005 North Bengal University [HE]			
	O 96,59.63	96,59.63	1,04,31.98	+7,72.35
7.	006 Rabindra Bharati University [HE]			
	O 71,40.08	71,40.08	74,26.99	+2,86.91
8.	007 Vidyasagar University [HE]			
	O 36,25.81	36,25.81	47,41.39	+11,15.58
9.	013 Establishment of an Open University [HE]			
	O 7,03.32	7,03.32	11,80.74	+4,77.42
10.	014 Establishment of a new University at Barasat [HE]			
	O 14,73.88	14,73.88	20,34.05	+5,60.17

Grant No. 70 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
11. 015 Establishment of a new University at Malda [HE] O 9,12.14	9,12.14	14,98.01	+5 85.87
12. 016 Presidency University [HE] O 25,12.41	25,12.41	33,28.70	+8 16.29
13. 017 Sidho Kanho Birsha University [HE] O 16,90.71	16,90.71	22,27.17	+5,36.46
14. 018 Establishment of a new university at Cooch Behar [HE] O 6,84.34	6,84.34	7,81.87	+97.53
15. 019 Establishment of Kazi Nazrul University at Bardhaman [HE] O 7,62.76	7,62.76	11,34.78	+3,72.02
16. 023 Raiganj University [HE] O 9,90.93	9,90.93	16,07.23	+6,16.30

2203 Technical Education

00

102 Assistance to Universities for Technical Education

Administrative Expenditure

17. 002 Setting up of Technical University [HE] O 6,98.60	6,98.60	16,41.61	+9,43.01
--	---------	----------	----------

Reasons for final excess in the above sub-heads have not been intimated (August 2021).

Grant No. 70 HIGHER EDUCATION

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			
Administrative Expenditure			
18. 004 Professional Colleges [HE]			
O 5,14.63	3,14.63	7,12.68	+3,98.05
R (-) 2,00.00			

Reasons for surrender and final excess have not been communicated (August 2021).

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
03 University and Higher Education			
001 Direction and Administration			
Administrative Expenditure			
19. 001 Directorate of Education [HE]			
O 19,44.28	19,59.24	16,19.64	(-) 3,39.60
R 14.96			

2203 Technical Education

00

112 Engineering/Technical Colleges and Institutes

Administrative Expenditure

20. 013 Engineering College at Kalyani [HE]			
O 18,59.79	19,26.03	15,84.65	(-) 3,41.38
R 66.24			

Reasons for enhancement of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 70 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
03 <i>University and Higher Education</i>			
104 Assistance to Non-Government Colleges and Institutes			
State Development Schemes			
21 002 Development of Non-Government Colleges [HE]			
O 60,00.00	57,49.79	2,89.08	(-) 54,60.71
R (-) 2,50.21			
2203 Technical Education			
00			
112 Engineering/Technical Colleges and Institutes			
State Development Schemes			
22. 001 Development of Engineering College [HE]			
O 5,50.00	4,66.61	1,33.70	(-) 3,32.91
R (-) 83.39			
2205 Art and Culture			
00			
102 Promotion of Arts and Culture			
Administrative Expenditure			
23. 023 Ramkrishna Mission Institute of Culture, Golpark, Kolkata [HE]			
O 6,46.62	6,46.08	3,89.29	(-) 2,56.79
R (-) 0.54			

Reasons for reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

Grant No. 70 HIGHER EDUCATION

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
03 University and Higher Education			
102 Assistance to Universities			
Administrative Expenditure			
24. 026 Medical Reimbursement for State Aided University Teachers under the Scheme "WBHS for Grant-in-Aid college and University Teachers, 2017" [HE]			
O 5,00.07	5,00.07	..	(-) 5,00.07
104 Assistance to Non-Government Colleges and Institutes			
Administrative Expenditure			
25. 007 Salary Deficit Schemes for Non-Government Colleges [HE]			
O 1,05.00	1,05.00	..	(-) 1,05.00
112 Institutes of Higher Learning			
State Development Schemes			
26. 002 Indian Association for the Cultivation of Science, Jadavpur [HE]			
O 2,75.00	2,75.00	..	(-) 2,75.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
27. 002 Development of Library and Reading Room facilities [HE]			
O 2,30.00	2,30.00	..	(-) 2,30.00
80 General			
107 Scholarships			
Administrative Expenditure			
28. 009 School of Oriental & African Studies (SOAS) Scholarships (Biswa Bangla Scholarship) [HE]			
O 1,03.41	1,03.41	..	(-) 1,03.41

Reasons for non-utilization of the entire budget provision in the above sub-heads and final saving have not been communicated (August 2021).

Grant No. 70 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education				
03 University and Higher Education				
102 Assistance to Universities				
Administrative Expenditure				
29. 009 Development of Universities [HE]				
O	64,68.69	64,68.69	53,51.76	(-) 11,16.93
30. 050 Assistance to Netaji Subhash Open University [HE]				
O	2,03.36	2,03.36	1,01.68	(-) 1,01.68
State Development Schemes				
31. 041 Development of Universities [HE]				
O	90,00.00	90,00.00	54,26.24	(-) 35,73.76
103 Government Colleges and Institutes				
Administrative Expenditure				
32. 009 Government Colleges and Institutes [HE]				
O	3,73,57.23	3,73,57.23	2,77,61.83	(-) 95,95.40
33. 010 Bidhan Nagar Government College [HE]				
O	24,38.41	24,38.41	18,30.06	(-) 6,08.35
34. 011 Haldia Government College [HE]				
O	8,50.07	8,50.07	5,88.42	(-) 2,61.65
35. 016 Government College at Siliguri [HE]				
O	6,88.56	6,88.56	5,01.92	(-) 1,86.64
State Development Schemes				
36. 004 Development of Other Government Colleges [HE]				
O	3,80.00	3,80.00	2,81.43	(-) 98.57
104 Assistance to Non-Government Colleges and Institutes				
Administrative Expenditure				
37. 015 Medical Reimbursement for Government Aided Colleges Teacher under the Scheme "WBHS for Grant-in-Aid College and University Teachers, 2017" [HE]				
O	15,00.07	15,00.07	7.60	(-) 14,92.47
State Development Schemes (Central Assistance)				
38. 017 Rashtriya Uchhtar Shiksha Abhiyan (Central Share) [HE]				
O	46,90.00	46,90.00	3,57.00	(-) 43,33.00
State Development Schemes				
39. 016 Rashtriya Uchhtar Shiksha Abhiyan (State Share) [HE]				
O	31,26.00	31,26.00	2,38.00	(-) 28,88.00

Grant No. 70 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
40. 009 Rashtriya Uchhtar Shiksha Abhiyan (Central Share) [HE]				
O	16,08.00	16,08.00	1,02.00	(-) 15,06.00
State Development Schemes				
41. 005 Development of Universities [HE]				
O	75,31.00	75,31.00	6,87.79	(-) 68,43.21
42. 008 Rashtriya Uchhtar Shiksha Abhiyan (State Share) [HE]				
O	10,72.00	10,72.00	68.00	(-) 10,04.00
796 Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
43. 008 Rashtriya Uchhtar Shiksha Abhiyan (Central Share) [HE]				
O	4,02.00	4,02.00	51.00	(-) 3,51.00
State Development Schemes				
44. 007 Rashtriya Uchhtar Shiksha Abhiyan (State Share) [HE]				
O	2,68.00	2,68.00	34.00	(-) 2,34.00
800 Other Expenditure				
State Development Schemes				
45. 007 Assistance to West Bengal Council of Higher Education [HE]				
O	6,00.00	6,00.00	2,22.75	(-) 3,77.25
05 Language Development				
102 Promotion of Modern Indian Languages and Literature				
State Development Schemes				
46. 004 Development and maintenance of State Book Board [HE]				
O	2,20.00	2,20.00	48.73	(-) 1,71.27
80 General				
107 Scholarships				
Administrative Expenditure				
47. 008 West Bengal Government Merit-cum-Means Scholarship [HE]				
O	2,05,74.41	2,05,74.41	2,00,95.97	(-) 4,78.44

Grant No. 70 HIGHER EDUCATION

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 Technical Education				
00				
112 Engineering/Technical Colleges and Institutes				
Administrative Expenditure				
48. 002 College of Textile Technology, Berhampur [HE]				
O	7,71.40	7,71.40	5,72.70	(-) 1,98.70
49. 003 College of Ceramic Technology, Calcutta [HE]				
O	9,05.52	9,05.52	7,03.54	(-) 2,01.98
50. 004 Engineering College at Jalpaiguri [HE]				
O	18,76.82	18,76.82	14,17.62	(-) 4,59.20
51. 005 College of Textile Technology, Serampur [HE]				
O	8,85.98	8,85.98	6,89.13	(-) 1,96.85
52. 006 College of Leather Technology, Calcutta [HE]				
O	8,60.35	8,60.35	6,77.60	(-) 1,82.75
53. 015 New Engineering College at Purulia [HE]				
O	6,30.69	6,30.69	4,43.53	(-) 1,87.16
54. 016 New Engineering College at Cooch Behar [HE]				
O	5,08.71	5,08.71	4,14.96	(-) 93.75
2204 Sports and Youth Services				
00				
101 Physical Education				
Administrative Expenditure				
55. 004 Improvement and Expansion of Teachers Training Facilities [HE]				
O	4,07.39	4,07.39	3,01.88	(-) 1,05.51
102 Youth Welfare Programmes for Students				
Administrative Expenditure				
56. 001 National Cadet Corps [HE]				
O	24,76.55	24,76.55	19,77.76	(-) 4,98.79
57. 018 Expenditure for conducting Training Camp of NCC [HE]				
O	2,15.07	2,15.07	47.72	(-) 1,67.35

Grant No. 70 HIGHER EDUCATION

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

2205 Art and Culture

00

101 Fine Arts Education

Administrative Expenditure

58. 001 Government College of Arts and Crafts [HE]

O	6,50.73	6,50.73	5,28.58	(-) 1,22.15
---	---------	---------	---------	-------------

102 Promotion of Arts and Culture

State Development Schemes

59. 001 Improvement and development of organizations devoted to Cultural, Aesthetic and Educational activities [HE]

O	11,32.00	11,32.00	2,81.56	(-) 8,50.44
---	----------	----------	---------	-------------

104 Archives

State Development Schemes

60. 014 Development of State Archives [HE]

O	6,10.00	6,10.00	1,72.15	(-) 4,37.85
---	---------	---------	---------	-------------

Reasons for saving in the above sub-heads have not been intimated (August 2021).

2203 Technical Education

00

112 Engineering/Technical Colleges and Institutes

Administrative Expenditure

61. 014 Contributions to Govt. Engineering Colleges towards Block Grant [HE]

O	2,31.21	1,17.82	..	(-) 1,17.82
R	(-) 1,13.39			

Reasons for withdrawal of fund through re-appropriation and non-utilization of residual fund have not been intimated (August 2021).

Capital (Voted)

(i) The grant was closed with a saving of ₹ 2,33,46.63 lakh (74.37 per cent of total provision).

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

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	62,62.93	32.13
2018-2019	2,29,91.77	56.83
2017-2018	4,27,51.81	84.88

Grant No. 70 HIGHER EDUCATION

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
203 University and Higher Education			
State Development Schemes			
62. 002 Development of Darjeeling Government College, Darjeeling (Higher) [HE]			
O 4,00.00	4,00.00	46.51	(-) 3,53.49
63. 004 Development of other Government Colleges (Higher) [HE]			
O 50,85.92	50,85.92	12,01.32	(-) 38,84.60
64. 005 Establishment of new Government Colleges (Higher) [HE]			
O 49,81.90	49,81.90	14,03.37	(-) 35,78.53
65. 006 Development of Govt. B.Ed. Colleges (Higher) [HE]			
O 3,12.80	3,12.80	95.38	(-) 2,17.42
02 Technical Education			
105 Engineering/Technical Colleges and Institutions			
State Development Schemes			
66. 001 Development of Engineering Colleges-(Higher) [HE]			
O 59,00.00	59,00.00	10,13.73	(-) 48,86.27
03 Sports and Youth Services			
102 Sports Stadia			
State Development Schemes			
67. 002 Development of Universities [HE]			
O 1,28,00.00	1,28,00.00	38,29.11	(-) 89,70.89
68. 003 Construction of buildings related to NCC activities [HE]			
O 5,50.00	5,50.00	1,69.31	(-) 3,80.69
04 Art and Culture			
104 Archives			
State Development Schemes			
69. 001 Development of State Archives-(Higher) [HE]			
O 4,50.00	4,50.00	92.07	(-) 3,57.93
80 General			
001 Direction and Administration			
State Development Schemes			
70. 001 Strengthening of Education Administration-(Higher) [HE]			
O 8,92.52	8,92.52	1,95.73	(-) 6,96.79
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 71 PLANNING AND STATISTICS (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2059 Public Works			
2230 Labour & Employment			
2401 Crop Husbandry			
2505 Rural Employment			
2575 Other Special Areas Programmes			
3451 Secretariat-Economic Services			
3454 Census Surveys and Statistics			
Voted -			
Original	3,67,32,66		
Supplementary	..		
	3,67,32,66	3,14,69,46	(-) 52,63,20
Amount surrendered during the year (31 March 2021)			Nil

CAPITAL -

Major Head

- 4059 Capital Outlay on Public Works**
- 4235 Capital Outlay on Social Welfare**
- 4575 Capital Outlay on other Special Areas Programmes**

Voted -			
Original	24,00,00		
Supplementary	..		
	24,00,00	6,45,81	(-) 17,54,19
Amount surrendered during the year (31 March 2021)			Nil

Revenue (Voted)

Notes and Comments -

- (i) The grant closed with a saving of ₹ 52,63.20 lakh (14.33 per cent of the budgetary allocation).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) Similar persistent saving was noticed in the grant during the last three years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2019-2020	76,51.92	22.11
2018.2019	47,85.05	14.49
2017-2018	84,23.41	23.40

Grant No. 71 PLANNING AND STATISTICS

(iv) Saving occurred mainly under :

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

3454 Census Surveys and Statistics

02 Surveys and Statistics

112 Economic Advice and Statistics

Administrative Expenditure

1.	019 Bureau of Applied Economics and Statistics [PS]				
	O	26,40.49	}	26,42.94	24,20.37
	R	2.45				(-) 2,22.57

Reasons for enhancement of fund by way of re-appropriation and final saving have not been intimated (August 2021).

2505 Rural Employment

60 Other Programmes

789 Special Component Plan for Scheduled Castes

State Development Schemes

2.	001 District Plan Scheme [PS]				
	O	3,00.00		3,00.00	..
					(-) 3,00.00
	796 Tribal Areas Sub-Plan				

State Development Schemes

3.	001 District Plan Scheme [PS]				
	O	3,00.00		3,00.00	..
					(-) 3,00.00

Reasons for non-utilisation of the entire budgetary allocation have not been intimated (August 2021).

3454 Census Surveys and Statistics

02 Surveys and Statistics

800 Other Expenditure

State Development Schemes

4.	004	Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] [PS]					
	O	11,16.00	}		10,92.37	16.73	(-) 10,75.64
	R	(-) 23.63					

Reasons for reduction of fund by way of re-appropriation and final saving have not been intimated (August 2021).

Grant No. 71 PLANNING AND STATISTICS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
00			
111 Agricultural Economics and Statistics			
Administrative Expenditure			
5. 009 Crop Survey [SI] [PS]			
O 20,86.78	20,86.78	19,19.95	(-) 1,66.83
2505 Rural Employment			
60 Other Programmes			
001 Direction and Administration			
Administrative Expenditure			
6. 001 District Plan Scheme [PS]			
O 50,36.30	50,36.30	44,12.54	(-) 6,23.76
800 Other Expenditure			
State Development Schemes			
7. 008 District Plan Scheme [PS]			
O 18,00.00	18,00.00	30.00	(-) 17,70.00

Grant No. 71 PLANNING AND STATISTICS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
8. 038 Department of Planning [DP] [PS]			
O 9,07.29	9,07.29	8,03.61	(-) 1,03.68
State Development Schemes			
9. 040 Department of Planning Strengthening Department of Planning for District Plan Schemes [DP] [PS]			
O 5,28.00	5,28.00	3,42.70	(-) 1,85.30
10. 041 Department of Planning Strengthening of State Plan Human Development (SSPHD)[DP] [PS]			
O 7,27.00	7,27.00	18.47	(-) 7,08.53
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
State Development Schemes			
11. 003 State Strategic Statistical Plan [PS]			
O 4,00.00	4,00.00	34.63	(-) 3,65.37

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 71 PLANNING AND STATISTICS

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2575 Other Special Areas Programmes			
60 Others			
800 Other Expenditure			
State Development Schemes			
12. 017 Bidhayak Elaka Unnayan Prakalpa (BEUP)[PS]			
O 1,29,13.20	1,29,13.20	1,30,77.79	+1,64.59

Reasons for excess have not been intimated (August 2021).

3451 Secretariat-Economic Services

00

101 Planning Commission-Planning Board

State Development Schemes

13. 002 Planning Organization - Setting up of State Planning Organization [PS]				
O 23,00.00	} 22,97.55	28,79.64	+5,82.09	
R (-) 2.45				

Reasons for reduction of fund by way of re-appropriation and final excess have not been intimated (August 2021).

Capital (Voted)

- (i) The grant closed with a saving of ₹ 17,54.19 lakh (73.09 per cent of the total budgetary allocation).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) Persistent saving was noticed in the grant during the last three years as under :

Year	Amount (₹ in lakh)	Saving Percentage
2019-2020	16,90.37	93.91
2018-2019	19,80.49	86.07
2017-2018	6,83.07	5.27

Grant No. 71 PLANNING AND STATISTICS

(iv) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
State Development Schemes			
14. 066 Construction of Civil Infrastructure - State Strategic Statistical Plan [PS]			
O 12,00.00	12,00.00	4,78.10	(-) 7,21.90
 4575 Capital Outlay on other Special Areas Programmes			
60 Others			
800 Other Expenditure			
State Development Schemes			
15. 027 Land and Building of Department of Planning [PS]			
O 12,00.00	12,00.00	1,67.71	(-) 10,32.29

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
2211 Family Welfare			
2215 Water Supply and Sanitation			
2216 Housing			
2217 Urban Development			
2235 Social Security and Welfare			
3451 Secretariat-Economic Services			
3475 Other General Economic Services			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original	79,26,98,04	1,00,51,48,55	66,18,05,61
Supplementary	21,24,50,51		
Amount surrendered during the year (31 March 2021)			1,73,00
Charged -			
Original	..	8,74,10	15,86,79
Supplementary	8,74,10		
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4215 Capital Outlay on Water Supply and Sanitation			
4216 Capital Outlay on Housing			
4217 Capital Outlay on Urban Development			
4235 Capital Outlay on Social Security and			
6217 Loans for Urban Development			
6551 Loans for Hill Areas			
Voted -			
Original	38,81,10,30	38,81,10,30	18,82,11,35
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil
Notes and Comments -			
Revenue (Voted)			

(i) The grant closed with a saving of ₹ 34,33,42.94 lakh (34.16 per cent of total provision). Out of such saving, department surrendered only ₹ 1,73.00 lakh during the year.

(ii) As the expenditure in the grant is less than original budget provision, supplementary budgetary allocation of ₹ 21,24,50.51 lakh proved to be unnecessary.

(iii) Saving of ₹ 14,32,30.21 lakh (18.93 per cent of budget provision) was noticed in the grant during 2019-2020 also.

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

(iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporations			
Administrative Expenditure			
1. 020 Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [UM]			
O 6,59,30.47 }	3,32,77.66	7,31.62	(-) 3,25,46.04
R (-) 3,26,52.81 }			
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
2. 008 Dearness concession to the employees of Municipalities [UM]			
O 3,09,97.44 }	61,26.80	4,87.07	(-) 56,39.73
R (-) 2,48,70.64 }			
3. 022 Urban Primary Health Care Service [UM]			
O 37,75.23 }	38,09.88	33,90.08	(-) 4,19.80
R 34.65 }			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Administrative Expenditure			
4. 014 Fixed Grant to HIT in lieu of Additional Stamp Duty [UM]			
O 2,90.40 }	2,80.53	1,35.33	(-) 1,45.20
R (-) 9.87 }			
5. 021 Grants to New Town Kolkata Development Authority [UM]			
O 3,00.00 }	2,73.95	90.00	(-) 1,83.95
R (-) 26.05 }			
6. 031 Tarakeswar Development Authority(TDA) [UM]			
O 3,64.18 }	1,48.84	49.18	(-) 99.66
R (-) 2,15.34 }			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

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

7. 057 Dearness concession to the employees of the Notified Authorities [UM]

O	2,53.50	95.33	3.55	(-) 91.78
R	(-) 1,58.17			

80 General

001 Direction and Administration

Administrative Expenditure

8. 007 Grants to West Bengal Valuation Board [UM]

O	6,26.73	6,19.23	2,88.02	(-) 3,31.21
R	(-) 7.50			

3451 Secretariat-Economic Services

00

090 Secretariat

Administrative Expenditure

9. 009 Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch [UM]

O	8,74.79	8,84.79	7,89.83	(-) 94.96
R	10.00			

Reasons for enhancement/reduction of fund through re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

2217 Urban Development

05 Other Urban Development Schemes

191 Assistance to Municipal Corporations

State Development Schemes (Central Assistance)

10. 104 Assistance to ULB's as Basic Grants'(untied) as recommended by 15th Finance Commission [UM]

S	76,68.28	76,68.28	38,34.14	(-) 38,34.14
---	----------	----------	----------	--------------

11. 105 Assistance to ULB's as Grants for Million Plus Cities under the recommendation of 15th Finance Commission (15-FC)[UM]

S	8,37,05.24	8,37,05.24	4,18,52.62	(-) 4,18,52.62
---	------------	------------	------------	----------------

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12.	106	Assistance to ULB's as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (15- FC)[UM]		
	S	78,25.56	78,25.56	39,12.78 (-) 39,12.78
	192	Assistance to Municipalities / Municipal Councils		

State Development Schemes (Central Assistance)

13.	063	Assistance to ULB's as Basic Grants'(untied) as recommended by 15th Finance Commission [UM]		
	S	5,62,48.35	5,62,48.35	2,81,24.17 (-) 2,81,24.18
14.	064	Assistance to ULB's as Tied grants for Non-million Plus Cities under the recommendation of 15th Finance Commission (15-FC) [UM]		
	S	5,60,91.06	5,60,91.06	2,80,45.53 (-) 2,80,45.53
	193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof		

State Development Schemes (Central Assistance)

15.	082	Assistance to ULB's as Basic Grants'(untied) as recommended by 15th Finance Commission [UM]		
	S	3,83.37	3,83.37	1,91.69 (-) 1,91.68
16.	085	Assistance to ULB's as Tied grants for Non-million Plus Cities under the recommendation of 15th Finance Commission (15-FC) [UM]		
	S	3,83.38	3,83.38	1,91.69 (-) 1,91.69

Creation of fund in respect of above sub-heads by supplementary provision was stated to be required for Assistance to ULBs as Basic Grant, Tied Grant and Grants for Million Plus Cities as per the recommendation of 15th Finance Commission. Reasons for saving under the sub-heads have not been intimated (August 2021).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation			
<i>02 Sewerage and Sanitation</i>			
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
17. 002 Swachh Bharat Mission (Urban)(Central Share)(OCASPS)-35- Grants for creation of Capital Assets (OCASPS) [UM]			
O 5,00.00	5,00.00	..	(-) 5,00.00
State Development Schemes			
18. 003 Swachh Bharat Mission (Urban)(State Share)(OCASPS)-35-Grants for creation of Capital Assets(OCASPS)[UM]			
O 5,00.00	5,00.00	..	(-) 5,00.00
2217 Urban Development			
<i>03 Integrated Development of Small and Medium Towns</i>			
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Bodies etc.			
State Development Schemes			
19. 003 Solid Waste Management Mission [UM]			
O 80,00.00	80,00.00	..	(-) 80,00.00
<i>05 Other Urban Development Schemes</i>			
051 Construction			
State Development Schemes			
20. 004 Banglar Bari [UM]			
O 7,20.00	7,20.00	..	(-) 7,20.00

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
191 Assistance to Municipal Corporations			
Administrative Expenditure			
21. 009 Grants to Local Bodies in connection with their election [UM]			
O 20,00.02	20,00.02	..	(-) 20,00.02
State Development Schemes (Central Assistance)			
22. 080 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS)[UM]			
O 47,00.00	47,00.00	..	(-) 47,00.00
State Development Schemes			
23. 068 Urban Primary Health Care Service [UM]			
O 2,15.00	2,15.00	..	(-) 2,15.00
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
24. 005 Ad-hoc Bonus to the employees of Municipalities [UM]			
O 1,00.00	1,00.00	..	(-) 1,00.00
State Development Schemes			
25. 019 Urban Primary Health Care Service [UM]			
O 6,85.00	6,85.00	..	(-) 6,85.00
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes (Central Assistance)			
26. 038 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]			
O 6,00.00	6,00.00	..	(-) 6,00.00
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
27. 036 Banglar Bari [UM]			
O 2,20.00	2,20.00	..	(-) 2,20.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
05 Other Urban Development Schemes			
192 Assistance to Municipalities / Municipal Councils			
State Development Schemes			
28. 051 Grants to Municipalities for ongoing schemes of earstwhile BMS programmes [UM]			
O 35,00.00 }	33,88.00	20,41.03	(-) 13,46.97
R (-) 1,12.00 }			
Reasons for reduction of fund through surrender and re-appropriation as well as reasons for saving have not been communicated (August 2021).			
2215 Water Supply and Sanitation			
01 Water Supply			
101 Urban Water Supply Programmes			
Administrative Expenditure			
29. 005 O & M of Municipal Water Supply Schemes [UM]			
O 21,47.66	21,47.66	12,10.07	(-) 9,37.59
02 Sewerage and Sanitation			
106 Prevention of Air and Water Pollution			
Administrative Expenditure			
30. 002 Maintenance cost of Ganga Action Plan [UM]			
O 11,60.17	11,60.17	8,54.11	(-) 3,06.06
State Development Schemes			
31. 031 Implementation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share) (OCASPS) [UM]			
O 1,11,70.00	1,11,70.00	75,00.00	(-) 36,70.00
2216 Housing			
02 Urban Housing			
110 Administration of Bidhan Nagar			
Administrative Expenditure			
32. 001 Administration of Bidhannagar [UM]			
O 8,71.67	8,71.67	6,25.31	(-) 2,46.36

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
111 Salt Lake Scheme			
Administrative Expenditure			
33. 001 Salt Lake Reclamation Scheme (UD) [UM]			
O 21,22.03	21,22.03	17,77.16	(-) 3,44.87
2217 Urban Development			
01 State Capital Development			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes			
34. 008 Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UM]			
O 1,48,69.70	1,48,69.70	74,47.66	(-) 74,22.04
03 Integrated Development of Small and Medium Towns			
192 Assistance to Municipal Councils			
State Development Schemes			
35. 002 Solid Waste Management Mission [UM]			
O 1,20,00.00	1,20,00.00	1,35.53	(-) 1,18,64.47
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporations			
State Development Schemes (Central Assistance)			
36. 103 Grant from Finance Commission for ULBs[FC] [UM]			
O 8,13,85.00	8,13,85.00	2,78,80.00	(-) 5,35,05.00
State Development Schemes			
37. 001 Development of Municipal areas [UM]			
O 16,50.00	16,50.00	7,85.28	(-) 8,64.72
38. 005 Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]			
O 12,30.00	12,30.00	4,70.65	(-) 7,59.35
39. 043 Grants for ongoing Schemes of erstwhile BMS Programme [UM]			
O 23,00.00	23,00.00	17,00.92	(-) 5,99.08
40. 062 West Bengal Urban Employment Scheme [UM]			
O 94,00.00	94,00.00	74,15.83	(-) 19,84.17
41. 081 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]			
O 37,50.00	37,50.00	17,10.54	(-) 20,39.46
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
42. 050 Grants to Bidhannagar Municipality [UM]			
O 4,80.00	4,80.00	3,20.00	(-) 1,60.00
43. 061 Procurement of VBD(Larvicidal,IEC & Training) [UM]			
O 28,14.03	28,14.03	21,86.59	(-) 6,27.44

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes (Central Assistance)			
44. 028 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]			
O 4,30,00.00	4,30,00.00	4,42.80	(-) 4,25,57.20
45. 058 National Urban Livelihood Mission (Central Share) [UM]			
O 16,00.00	16,00.00	14,95.26	(-) 1,04.74
46. 062 Grant from Finance Commission for ULBs [FC][UM]			
O 12,11,85.00	12,11,85.00	4,07,44.10	(-) 8,04,40.90
State Development Schemes			
47. 006 Development of Municipal Areas(Municipalities) [UM]			
O 38,50.00	38,50.00	22,22.70	(-) 16,27.30
48. 016 West Bengal Urban Employment Scheme [UM]			
O 1,50,00.00	1,50,00.00	84,17.98	(-) 65,82.02
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
State Development Schemes (Central Assistance)			
49. 081 Grant from Finance Commission for ULBs[FC] [UM]			
O 6,30.00	6,30.00	2,15.53	(-) 4,14.47
State Development Schemes			
50. 006 Development of Notified Areas [UM]			
O 16,50.00	16,50.00	1,69.04	(-) 14,80.96
51. 079 Grants towards works undertaken by HIDCO and other township projects [UM]			
O 8,00.00	8,00.00	22.94	(-) 7,77.06
789 Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)			
52. 033 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]			
O 1,52,00.00	1,52,00.00	10,03.20	(-) 1,41,96.80
State Development Schemes			
53. 009 Grants for ongoing Schemes of erstwhile BMS Programme [UM]			
O 16,00.00	16,00.00	14,33.85	(-) 1,66.15
54. 025 West Bengal Urban Employment Scheme [UM]			
O 70,00.00	70,00.00	44,29.68	(-) 25,70.32
55. 034 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS)[UM]			
O 1,00,00.00	1,00,00.00	64,71.19	(-) 35,28.81
796 Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)			
56. 020 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]			
O 40,00.00	40,00.00	73.80	(-) 39,26.20

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
57. 013 West Bengal Urban Employment Scheme [UM]			
O 20,00.00	20,00.00	12,42.21	(-) 7,57.79
58. 021 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]			
O 35,00.00	35,00.00	7,94.45	(-) 27,05.55
80 General			
001 Direction and Administration			
Administrative Expenditure			
59. 001 Municipal Administration [UM]			
O 28,83.37	28,83.37	22,59.57	(-) 6,23.80
60. 002 Directorate of Municipal Engineering [UM]			
O 37,33.49	37,33.49	31,68.50	(-) 5,64.99
61. 003 Planning,execution and supervision of Municipal Development [UM]			
O 4,16.35	4,16.35	3,33.66	(-) 82.69
62. 014 Grants to State Urban Development Agency [UM]			
O 7,42.21	7,42.21	5,29.67	(-) 2,12.54
State Development Schemes			
63. 013 Construction of Municipal Building [UM]			
O 5,00.00	5,00.00	1,25.65	(-) 3,74.35
191 Assistance to Municipal Corporations			
State Development Schemes			
64. 008 Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission(GLB) [UM]			
O 1,17,05.00	1,17,05.00	28,60.50	(-) 88,44.50
192 Assistance to Municipalities /Municipal Councils			
State Development Schemes			
65. 002 Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission GLB) [UM]			
O 1,66,41.00	1,66,41.00	57,49.16	(-) 1,08,91.84
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
66. 007 Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission [UM]			
O 97,60.00	97,60.00	35,54.84	(-) 62,05.16
796 Tribal Areas Sub-Plan			
State Development Schemes			
67. 004 Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission(GLB) [UM]			
O 12,12.00	12,12.00	5,37.11	(-) 6,74.89

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
Administrative Expenditure			
68. 024 West Bengal Municipal Service Commission [UM]			
O 4,05.70	4,05.70	1,99.04	(-) 2,06.66
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00			
103 Entertainment Tax			
Administrative Expenditure			
69. 005 Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]			
O 1,15,00.00	1,15,00.00	71,81.55	(-) 43,18.45
106 Taxes on Vehicles			
Administrative Expenditure			
70. 001 Grants-in-aid to Kolkata Municipal Corporation [UM]			
O 34,29.00	34,29.00	21,43.13	(-) 12,85.87
71. 002 Grants-in-aid to Municipalities [UM]			
O 33,80.59	33,80.59	20,81.83	(-) 12,98.76
200 Other Miscellaneous Compensations and Assignments			
Administrative Expenditure			
72. 021 Grants-in-aid to Kolkata Municipal Corporation in lieu of taxes realised on trades, professions and callings [UM]			
O 10,01.77	10,01.77	7,51.33	(-) 2,50.44
73. 024 Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades, professions and callings [UM]			
O 6,51.42	6,51.42	4,82.64	(-) 1,68.78
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

(v) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 Urban Development			
01 State Capital Development			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Administrative Expenditure			
74. 002 Fixed Grant to Kolkata Metropolitan Development Authority (KMDA) [UM]			
O 2,40,70.62 }	2,40,80.49	3,08,41.82	+67,61.33
R 9.87 }			
05 Other Urban Development Schemes			
191 Assistance to Municipal Corporations			
Administrative Expenditure			
75. 019 Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees [UM]			
O 5,60,06.61 }	8,86,59.42	8,85,60.27	(-) 99.15
R 3,26,52.81 }			
192 Assistance to Municipalities / Municipal Councils			
Administrative Expenditure			
76. 007 Fixed Grant to the Municipalities towards Salaries of their employees [UM]			
O 2,72,97.16 }	5,21,67.80	5,17,90.64	(-) 3,77.16
R 2,48,70.64 }			
77. 023 Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd. [UM]			
O 88,36.72 }	88,44.22	2,87,91.50	+1,99,47.28
R 7.50 }			
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
Administrative Expenditure			
78. 020 Gangasagar Bakkhali Development Authority [UM]			
O 1,47.41 }	2,72.86	2,72.85	(-) 0.01
R 1,25.45 }			
Reasons for enhancement of fund through re-appropriation and final saving/excess in the above sub-heads have not been intimated (August 2021).			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

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

2217 Urban Development

05 Other Urban Development Schemes

193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof

Administrative Expenditure

79. 056 Fixed Grant to the Notified Authorities towards Salaries of their employees [UM]

O	2,50.13	}	4,08.30	4,08.30	..
R	1,58.17				

Reasons for enhancement of fund based on actual expenditure have not been communicated (August 2021).

2217 Urban Development

05 Other Urban Development Schemes

191 Assistance to Municipal Corporations

Administrative Expenditure

80. 101 Honorarium for vector control teams for ULBs [UM]

O	5,42.17	5,42.17	7,79.48	+2,37.31
---	---------	---------	---------	----------

State Development Schemes

81. 076 National Urban Livelihood Mission (State Share) (OCASPS) [UM]

O	2,80.00	2,80.00	6,71.64	+3,91.64
---	---------	---------	---------	----------

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
192 Assistance to Municipalities / Municipal Councils					
State Development Schemes					
82.	024	National Urban Livelihood Mission (State Share) (OCASPS) [UM]			
	O	4,20.00	4,20.00	9,96.84	+5,76.84
83.	029	Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]			
	O	1,90,00.00	1,90,00.00	5,70,55.95	+3,80,55.95
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof					
Administrative Expenditure					
84.	015	Asansol-Durgapur Development Authority [UM]			
	O	8,07.73	8,07.73	10,07.73	+2,00.00
85.	016	Siliguri-Jalpaiguri Development Authority [UM]			
	O	5,46.24	5,46.24	8,73.45	+3,27.21
State Development Schemes					
86.	039	Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]			
	O	5,50.00	5,50.00	10,56.86	+5,06.86
789 Special Component Plan for Scheduled Castes					
State Development Schemes					
87.	029	National Urban Livelihood Mission (State Share) (OCASPS) [UM]			
	O	2,20.00	2,20.00	5,14.45	+2,94.45
80 General					
001 Direction and Administration					
Administrative Expenditure					
88.	008	Grant to KMC / HMC for adjustment of Energy Bills of CESC [UM]			
	O	1,80,00.00	1,80,00.00	5,45,39.64	+3,65,39.64

Reasons for excess in the above sub-heads have not been communicated (August 2021).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

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

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

State Development Schemes

89. 094 Hawker Society Scheme, 2020 for one-time assistance to Hawkers lost livelihood due to Covid 19 Pandemic [UM]

..	30,00.00	+30,00.00
----	----------	-----------

Reasons for incurring expenditure without any budget provision in the above sub-head have not been intimated (August 2021). Sub-head mentioned at Sl. No. 89 attracts the criteria of New Service.

Revenue (Charged)

(i) Expenditure exceeded charged appropriation by ₹ 7,12.69 lakh (actual : ₹ 7,12,68,616). The excess requires regularisation.

(ii) No budget provision was made under this section in original budget for the year 2020-2021. However, supplementary provision of ₹ 8,74.10 lakh proved to be insufficient.

(iii) Similar excess of ₹ 1,62.25 lakh (actual : ₹ 1,62,25,321) was also noticed in the appropriation during 2019-2020.

(iv) Excess occurred as under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 Interest Payments			
60 Interest on Other Obligations			
101 Interest on Deposits			

Administrative Expenditure

90. 009 Interest on Finance Commission Grants relating to MA Dept. [UM]

S	8,74.10	8,74.10	15,86.79	+7,12.69
---	---------	---------	----------	----------

Supplementary fund was required for payment of interest on Finance Commission Grants relating to UDMA Department. Reasons for excess have not been intimated (August 2021).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Capital (Voted)

- (i) The grant was closed with a saving of ₹ 19,98,98.95 lakh (51.51 per cent of the total provision).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) Persistent saving of ₹ 20,64,73.54 lakh (47.91 per cent of total provision) and ₹ 9,34,96.93 lakh (21.63 per cent of total provision) was noticed in the grant during 2019-2020 and 2018-2019 respectively.
- (iv) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 Capital Outlay on Urban Development			
<i>01 State Capital Development</i>			
051 Construction			
State Development Schemes			
91. 007 Assistance for Smart Cities (State share) (OCASPS) [UM]			
O 1,50,00.00	1,50,00.00	..	(-) 1,50,00.00
60 Other Urban Development Schemes			
190 Investments in Public Sector and Other Undertakings			
State Development Schemes			
92. 003 INVESTMENT IN SHARE CAPITAL OF WBHIDCO [UM]			
O 5,00.00	5,00.00	..	(-) 5,00.00

Reasons for non-utilization of entire budget provision in the above sub-heads have not been intimated (August 2021).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing				
02 Urban Housing				
101 Salt Lake Scheme				
State Development Schemes				
93. 021 Development of Infrastructure in Salt Lake [UM]				
O	16,00.00	16,00.00	3,74.68	(-) 12,25.32
4217 Capital Outlay on Urban Development				
01 State Capital Development				
051 Construction				
State Development Schemes				
94. 010 Projects under JNNURM (Funded by the State Govt.)(JNURMS) [UM]				
O	16,60.30	16,60.30	46.99	(-) 16,13.31
95. 011 Special Infrastructure Projects [UM]				
O	2,50,00.00	2,50,00.00	94,36.42	(-) 1,55,63.58
03 Integrated Development of Small and Medium Towns				
191 Assistance to Municipal Corporations				
State Development Schemes (Central Assistance)				
96. 001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
O	1,45,00.00	1,45,00.00	33,11.00	(-) 1,11,89.00
State Development Schemes				
97. 002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS)[UM]				
O	59,00.00	59,00.00	17,54.00	(-) 41,46.00
192 Assistance to Municipalities / Municipal Councils				
State Development Schemes (Central Assistance)				
98. 001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share)(OCASPS) [UM]				
O	2,50,00.00	2,50,00.00	1,59,26.00	(-) 90,74.00

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789 Special Component Plan For Scheduled Castes			
State Development Schemes (Central Assistance)			
99. 001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS)[UM]			
O 1,20,00.00	1,20,00.00	54,07.00	(-) 65,93.00
796 Triban Area Sub-Plan			
State Development Schemes Central Assistance			
100. 001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share)(OCASPS) [UM]			
O 35,00.00	35,00.00	14,76.00	(-) 20,24.00
60 Other Urban Development Schemes			
001 Direction and Administration			
State Development Schemes			
101. 004 Green City Mission [UM]			
O 4,00,00.00	4,00,00.00	1,28,36.18	(-) 2,71,63.82
050 Land			
State Development Schemes			
102. 002 Purchase of land for Implementation of Development Schemes other than JNNURM (JNURMS) [UM]			
O 4,00.00	4,00.00	47.96	(-) 3,52.04
051 Construction			
State Development Schemes			
103. 014 Kolkata Metropolitan Development Authority [UM]			
O 4,00,00.00	4,00,00.00	2,20,44.47	(-) 1,79,55.53
104. 017 UIDSSMT & IHSDP under JNNURM (Funded by State)(JNURMS) [UM]			
O 39,00.00	39,00.00	77.86	(-) 38,22.14
105. 018 Development of Municipal Areas (Municipalities) [UM]			
O 2,86,50.00	2,86,50.00	1,25,80.20	(-) 1,60,69.80
106. 022 Development Schemes of KMDA,HIT,HIDCO, NKDA, Kalyani Township [UM]			
O 60,00.00	60,00.00	19,44.92	(-) 40,55.08
191 Assistance to Municipal Corporation			
State Development Schemes			
107. 002 Development of Municipal Areas [UM]			
O 2,35,00.00	2,35,00.00	89,68.54	(-) 1,45,31.46
192 Assistance to Municipalities / Municipal Councils			
State Development Schemes			
108. 001 Water Supply Schemes for Urban Local Bodies [UM]			
O 2,30,00.00	2,30,00.00	83,24.98	(-) 1,46,75.02
109. 004 Karma Tirtha [UM]			
O 14,00.00	14,00.00	3,03.71	(-) 10,96.29

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
193 Assistant to Nagar Panchayats/ Notified Area Committees			
State Development Schemes			
110. 002 Development/ Construction schemes for all the Development Authorities. [UM]			
O 4,42,00.00	4,42,00.00	1,70,96.60	(-) 2,71,03.40
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
111. 003 UIDSSMT & IHSDP under JNNURM (Funded by State)(JNURMS) [UM]			
O 12,00.00	12,00.00	23.80	(-) 11,76.20
112. 004 Development of Municipal Areas (Municipalities) [UM]			
O 1,32,00.00	1,32,00.00	50,75.80	(-) 81,24.20
796 Tribal Area Sub-Plan			
State Development Schemes			
113. 001 UIDSSMT & IHSDP under JNNURM(Funded by State)(JNURMS) [UM]			
O 4,00.00	4,00.00	6.49	(-) 3,93.51
6217 Loans for Urban Development			
60 Other Urban Development Schemes			
191 Loans to Municipal Corporation			
State Development Schemes (Central Assistance)			
114. 017 Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP] [UM]			
O 4,10,00.00	4,10,00.00	2,13,85.73	(-) 1,96,14.27
Reasons for saving in the above sub-heads have not been intimated (August 2021).			

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

(v) Excess occurred mainly under :

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

4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

State Development Schemes

115.	012	Kolkata Environment Improvement Investment Programme Project-III (KEEIP-III) under ADB (State Share) (EAP) (SDS) (EAP) [UM]		
	R	1,00.00	1,00.00	11,00.00
				+10,00.00

Reasons for creation of fund through re-appropriation and excess have not been intimated (August 2021).

4217 Capital Outlay on Urban Development

03 Integrated Development of Small and Medium Towns

192 Assistance to Municipalities / Municipal Councils

State Development Schemes

116.	002	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]		
	O	87,00.00	87,00.00	1,57,54.00
				+70,54.00
	789	Special Component Plan For Scheduled Castes		

State Development Schemes

117.	002	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]		
	O	42,00.00	42,00.00	53,48.00
				+11,48.00
	796	Triban Area Sub-Plan		

State Development Schemes

118.	002	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]		
	O	12,00.00	12,00.00	14,60.00
				+2,60.00

Reasons for final excess in the above sub-heads not been communicated (August 2021).

Grant No. 72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 Capital Outlay on Urban Development			
<i>01 State Capital Development</i>			
051 Construction			
State Development Schemes (Central Assistance)			
119. 006 Assistance to Smart Cities (Central Share) (OCASPS) [UM]			
	..	1,36,00.00	+1,36,00.00

Reasons for incurring expenditure without any budget provision in the above sub-head have not been intimated (August 2021).

Grant No.73 DISASTER MANAGEMENT AND CIVIL DEFENCE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2013 Council of Ministers			
2049 Interest Payments			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
2235 Social Security and Welfare			
2245 Relief on Account of Natural Calamities			
2251 Secretariat-Social Services			
Voted -			
Original	16,50,50,63	41,91,16,17	+26,27,25,71
Supplementary	25,40,65,54		
Amount surrendered during the year (31 March 2021)			1,38,34

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	1,94,19,76	1,94,19,76	57,81,02	(-) 1,36,38,74
Supplementary	..			
Amount surrendered during the year (31 March 2021)				Nil

The expenditure in the appropriation excludes ₹ 65,55 thousand (actual : 65,55,370) sanctioned in March 2021 met out of Contingency Fund but remained un-recouped till the close of the year.

Notes and Comments -

Revenue (Voted)

- (i) Expenditure exceeded the grant by ₹ 26,27,25.71 lakh (actual: ₹ 26,27,25,71,037). The excess requires regularisation. Similar excess of ₹ 7,00,11.81 lakh (actual: ₹ 7,00,11,80,694) was noticed in the grant during 2019-2020.
- (ii) In view of excess of ₹ 26,27,25.71 lakh, supplementary provision of ₹ 25,40,65.54 lakh proved inadequate and surrender of ₹ 1,38.34 lakh proved injudicious.

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

(iii) Excess occurred mainly under :

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

2245 Relief on Account of Natural Calamities

02 Floods, Cyclones etc.

101 Gratuitous Relief

Administrative Expenditure

1.	002	Supply of Food / Milk to affected persons [DM]				
		O	23,72.82	}	45,23.48	87,10.87
		S	21,50.66			
						+41,87.39
2.	003	Supply of Food and Clothing and Garments to effected persons [DM]				
		O	45,00.00	}	60,00.00	1,19,04.17
		S	15,00.00			
						+59,04.17

112 Evacuation of population

Administrative Expenditure

3.	001	Evacuation of marooned people [DM]				
		O	4,52.85	}	4,60.00	8,56.75
		S	7.15			
						+3,96.75

80 General

800 Other Expenditure

Administrative Expenditure

4.	005	Supply of Tarpaulins etc. [DM]				
		O	73,42.71	}	1,09,67.37	1,12,18.50
		S	36,24.66			
						+2,51.13
5.	008	Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres [DM]				
		O	19,00.00	}	1,41,60.04	1,54,97.08
		S	1,22,60.04			
						+13,37.04

Augmentation of fund by way of supplementary provision was required for (a) supply for food / milk to affected persons, (b) supply of food, clothing and garments to affected persons, (c) evacuation of marooned people, (d) supply of tarpaulin etc. and (e) rescue to marooned people affected by Amphan. Reasons for excess in above sub-heads have not been intimated (August 2021).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services				
00				
106 Civil Defence				
Administrative Expenditure				
6. 012 Air Raid Precaution-Direction and Organisation [DM]				
O	33,21.97	33,21.97	45,12.87	+11,90.90
2235 Social Security and Welfare				
02 Social Welfare				
104 Welfare of Aged, Infirm and Destitute				
Administrative Expenditure				
7. 005 Schemes for Rehabilitation of Destitutes Ex.-T.B. Patients [DM]				
O	77.00	77.00	2,14.20	+1,37.20
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
Administrative Expenditure				
8. 017 Expenditure for Gratuitous Relief [DM]				
O	40,27.27	40,27.27	1,03,45.28	+63,18.01
9. 062 "Expenditure for providing general insurances for the pilgrims, IGOs, Transport operators (Government undertaking & Private), Government Officials including Police Personnel in Gangasagar Mela". DM]				
O	46.10	46.10	3,94.01	+3,47.91
2245 Relief on Account of Natural Calamities				
01 Drought				
102 Drinking Water Supply				
Administrative Expenditure				
10. 002 Sinking/ resinking/ repair of sources of drinking water [DM]				
O	1,10.03	1,10.03	69,04.48	+67,94.45
02 Floods, Cyclones etc.				
119 Assistance to Artisans for Repairs/Replacement of damaged tools and equipments				
Administrative Expenditure				
11. 001 Assistance to indigent artisans [DM]				
O	2.30	2.30	18,70.26	+18,67.96

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>05 State Disaster Response Fund</i>			
101 Transfer to Reserve Fund and Deposit Accounts			
Administrative Expenditure			
12. 002 State Disaster Response Fund (SDRF) [DM]			
O 4,71,00.00	4,71,00.00	10,11,00.00	+5,40,00.00
13. 003 State Disaster Response Fund (SDRF) [DM]			
O 1,57,00.00	1,57,00.00	3,37,00.00	+1,80,00.00
<i>80 General</i>			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
State Development Schemes			
14. 002 Awareness Campaign on Disaster Management Activities [DM]			
O 2,07.03	2,07.03	4,21.29	+2,14.26
800 Other Expenditure			
Administrative Expenditure			
15. 011 Other items [DM]			
O 1.00	1.00	76,24.02	+76,23.02
Reasons for excess in the above sub-heads have not been intimated (August 2021).			
2245 Relief on Account of Natural Calamities			
<i>80 General</i>			
103 Assistance to States from National Calamity contingency fund			
State Development Schemes			
16. 002 Transfer to Reserve Funds and Deposit Accounts from National Disaster Response Fund (NDRF) [DM]			
..		22,50,28.00	+22,50,28.00

The amount was released by Ministry of Finance, Department of Expenditure, Govt. of India vide sanction order No. 13(1) FCP/2019 (Pt) dated: 23.05.2020 (₹ 10,00,00 lakh) and Sanction No. 15 (57)/FC-XV/FCD/2020-25 Dated: 19.11.2020 (₹ 12,50,28 lakh) towards assistance to State Government from NDRF during 2020-21 for Cyclone 'Amphan' of 2020.

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

(iv) Saving occurred mainly under :

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

2245 Relief on Account of Natural Calamities

02 Floods, Cyclones etc.

106 Repairs and restoration of damaged roads and bridges

Administrative Expenditure

17.	001	Emergent repair of roads,culverts,bridges etc. damaged/ destroyed by natural calamites [DM]				
	O	1.00	}	50,00.00	..	(-) 50,00.00
	S	49,99.00				

114 Assistance to Farmers for purchase of Agricultural inputs

Administrative Expenditure

18.	002	Supply of seeds/ fertilisers etc.for raising alternative crops in flood/cyclone affected areas [DM]			
	O	2,37,01.19	}	4,57,34.60	..
	S	2,20,33.41			
					(-) 4,57,34.60

Augmentation of fund by supplementary grant was required for emergent repair of road, culvert, bridge etc. and supply of seed, fertilizers etc. to the affected persons due to Amphan. However, reasons for non-utilisation of entire provision in above sub-heads have not been intimated (August 2021).

2245 Relief on Account of Natural Calamities

02 Floods, Cyclones etc.

113 Assistance for repairs/reconstruction of Houses

Administrative Expenditure

19.	001	Assistance for repair / reconstruction of damaged dwelling houses [DM]			
	O	1,74,36.29	}	19,15,33.52	18,99,09.74
	S	17,40,97.23				(-) 16,23.78

122 Repairs and restoration of damaged Irrigation and flood control works

Administrative Expenditure

20.	003	Emergency repair of flood protective embankments [DM]			
	O	1,13,21.54	}	1,57,00.00	99,94.82
	S	43.78.46			
					(-) 57,05.18

Augmentation of fund by supplementary provision was required for assistance for repair/construction of damaged dwelling house due to Amphan and embankment work for Amphan. Reasons for saving in above sub-heads have not been intimated (August 2021).

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

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

2070 Other Administrative Services

00

003 Training

Administrative Expenditure

21.	020	National Volunteer Force District Battalions Collective Training (Annual Camp) [DM]			
		O 3,00.30	}	2,73.19	55.20
		R (-) 27.11			
					(-) 2,17.99

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

Administrative Expenditure

22.	011	Training (Annual Camp) Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As [DM]			
		O 46,00.00	}	43,00.00	53.55
		R (-) 3,00.00			
					(-) 42,46.45

Reasons for reduction of fund by re-appropriation and final saving in above sub-heads have not been intimated (August 2021).

2070 Other Administrative Services

00

106 Civil Defence

State Development Schemes

23.	003	Purchase of vehicle/Ambulance for different units of CD,HG& NVF. [DM]			
		O 2,17.92		2,17.92	..
					(-) 2,17.92

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare				
60 Other Social Security and Welfare Programmes				
200 Other Programmes				
Administrative Expenditure				
24. 057 Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [DM]				
O	23,50.00	23,50.00	..	(-) 23,50.00
2245 Relief on Account of Natural Calamities				
02 Floods, Cyclones etc.				
105 Veterinary Care				
Administrative Expenditure				
25. 002 Purchase of milch cattle [DM]				
O	1,96.33	1,96.33	..	(-) 1,96.33
114 Assistance to Farmers for purchase of Agricultural inputs				
Administrative Expenditure				
26. 001 Repairs of market link roads and rural huts damaged due to flood/cyclone etc. [DM]				
O	5,14.00	5,14.00	..	(-) 5,14.00
118 Assistance for Repairs/Replacement of damaged boats and equipment for fishing				
Administrative Expenditure				
27. 001 Supply of nets, fish, prawns etc. [DM]				
O	90.00	90.00	..	(-) 90.00
122 Repairs and restoration of damaged Irrigation and flood control works				
Administrative Expenditure				
28. 002 Repairs and restoration of damaged Minor Irrigation installations [DM]				
O	13,00.00	13,00.00	..	(-) 13,00.00

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

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)

29.	008	Scheme for Training of Community Volunteers in selected 30 most flood prone districts in India - APADA MITRA (Central Share) [DM]		
	O	1,05.00	1,05.00	.. (-) 1,05.00
30.	021	NCRMP-II Component-A (Central Share) [DM]		
	O	2,65.00	2,65.00	.. (-) 2,65.00

Reasons for non-utilisation of entire budget provision in above sub-heads have not been intimated (August 2021).

2070 Other Administrative Services

00

106 Civil Defence

Administrative Expenditure

31.	015	Establishment of West Bengal Civil Emergency Force [DM]		
	O	5,15.86	5,15.86	3,92.05 (-) 1,23.81
32.	016	Water Wing of Civil Defence [DM]		
	O	11,73.17	11,73.17	7,16.66 (-) 4,56.51

2235 Social Security and Welfare

60 *Other Social Security and Welfare Programmes*

200 Other Programmes

Administrative Expenditure

33.	042	Ex-gratia payments to the families of indigent victims due to death caused by sunstroke/ snakebite [DM]		
	O	14,49.71	14,49.71	9,16.55 (-) 5,33.16

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2245 Relief on Account of Natural Calamities			
02 Floods, Cyclones etc.			
111 Ex-gratia payments to bereaved families			
Administrative Expenditure			
34. 001 Ex gratia payments to families of dead/missing persons to flood, cyclone etc. [DM]			
O 9,61.70	9,61.70	7,92.25	(-) 1,69.45
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
Administrative Expenditure			
35. 003 Expenditure for training to cope-up with disasters [DM]			
O 5,31.64	5,31.64	2.70	(-) 5,28.94
State Development Schemes (Central Assistance)			
36. 005 Project Management and Implementation Support [DM]			
O 6,08.19	6,08.19	1,15.38	(-) 4,92.81
Reasons for saving in the above sub-heads have not been intimated (August 2021).			
2070 Other Administrative Services			
00			
106 Civil Defence			
State Development Schemes			
37. 002 Purchase of modern equipment like rescue toy,boats etc.for Water Wing of Civil Defence & West Bengal Civil Emergency Force. [DM]			
O 5,44.81 } R (-) 1,38.34 }	4,06.47	1,01.45	(-) 3,05.02
Reasons for surrender of fund and final saving have not been intimated (August 2021).			

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

(v) STATE DISASTER RESPONSE FUND (SDRF) :

The State Disaster Response Fund (SDRF) is a fund constituted under section 48 (1) (a) of the Disaster Management Act.2005.

Similarly the Central Govt. has constituted the National Disaster Response Fund (NDRF) under section 46 Sub-section (1) of Disaster Management Act.2005 for meeting any threatening disaster situation or disaster.

The Thirteenth Finance Commission (TFC) has made provision of fund for SDRF in its recommendation which has been accepted by GOI. In keeping with the above provision of TFC and Disaster Management Act.2005 the Govt. of India has framed guidelines for administration and constitution of NDRF at the National level and SDRF at the State level and guidelines in constitution and administration thereof were communicated vide Ministry of Home Affairs letter dated 28.09.2010. From 2015-2016 onwards, funds are released as per guidelines issued by 14th Finance Commission.

The SDRF has been constituted by the Govt. of West Bengal from the year 2010-2011 in the Public Account under the Revenue Fund bearing interest. Balances under erstwhile Calamity relief fund has since been transferred to SDRF and has been reflected in statement No. 21 of Finance Accounts 2020-2021.

The year wise flow of fund from Centre and State is as per the table below:

(₹ in Crore)

Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Central Share	228.62	240.05	252.05	264.65	277.88	387.00	406.50	426.75	269.10	650.40	1011.00	4414.00
State Share	76.21	80.02	84.02	88.22	92.63	129.00	135.50	142.25	79.73	72.27	337.00	1316.85
Total	304.83	320.07	336.07	352.87	370.51	516.00	542.00	569.00	348.83	722.67	1348.00	5730.85

During the financial year 2020-2021, a sum ₹ 1348.00 crore has been credited to “8121-General and Other Reserve Fund-122-SDRF” by giving debit to Demand No. 73 under the Major head: 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Fund and Deposit Accounts-SDRF.

The details of the amount credited to the Fund are given below:

State Contribution to SDRF during 2020-2021 ₹ 337.00 Crore

Central Contribution to SDRF during 2020-2021 ₹ 1011.00 Crore

Figure related to NDRF for the year 2020-2021 ₹ 2250.28 Crore

Total ₹ 3598.28 Crore

Details of expenditure would be reflected in statement No. 15 of the Finance Accounts under the Major Head “2245-Relief on Account of Natural Calamities”. Similarly details of Receipts and Disbursements to/from the Fund have been reflected in Statement No. 21 of the Finance Accounts.

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Capital (Voted)

(i) The grant closed with a saving of ₹ 1,36,38.74 lakh (70.23 per cent of total provision). Entire saving remained un-surrendered at the close of the year.

(ii) Similar saving of ₹ 77,91.62 lakh (43.38 per cent of budget provision) was noticed in the grant during 2019-2020.

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			

State Development Schemes

38.	081	Construction of Guest Houses at different Units /Centres of CD, HG& NVF [DM]			
	O	4,35.85	}	3,34.14	7.57
	R	(-) 1,01.71			
39.	086	Construction of Boundary Wall, Administrative Building of WCD, WBCEF & Civil Defence Organisation [DM]			
	O	5,44.81	}	6,46.52	1,35.19
	R	1,01.71			

Reasons for enhancement/ reduction of fund by re-appropriation and final saving in above sub-heads have not been intimated (August 2021).

4059 Capital Outlay on Public Works

- 60 Other Buildings
- 051 Construction

State Development Schemes (Central Assistance)

40	012	Construction of Multi-Purpose Cyclone Shelter (MPCS) (Central Share) [DM]			
	O	84,40.00	84,40.00	34,05.54	(-) 50,34.46

State Development Schemes

41.	001	Relief and Welfare (Relief) [DM]			
	O	38,79.02	38,79.02	6,66.81	(-) 32,12.21
42.	002	Construction of Relief Godowns/Stores at District Level.[DM]			
	O	15,60.10	15,60.10	40.77	(-) 15,19.33
43.	013	Construction of Multi-Purpose Cyclone Shelter (MPCS) (State Share) [DM]			
	O	30,50.91	30,50.91	13,29.99	(-) 17,20.92

Grant No. 73 DISASTER MANAGEMENT AND CIVIL DEFENCE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 Capital Outlay on Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation			
State Development Schemes			
44. 087 Construction of Boundary Wall ,Administrative Building , Barrack, Quarter etc.for WBNVF [DM]			
O 13,07.53	13,07.53	3.16	(-) 13,04.37

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2049 Interest Payments			
2235 Social Security and Welfare			
2236 Nutrition			
2251 Secretariat-Social Services			
Voted -			
Original 56,39,09,13	56,61,50,42	46,16,49,26	(-) 10,45,01,16
Supplementary 22,41,29			
Amount surrendered during the year (31 March 2021)			5,74,75,72
Charged -			
Original ..	9,00,00	19,48,13	+10,48,13
Supplementary 9,00,00			
Amount surrendered during the year (31 March 2021)			Nil
CAPITAL -			
Major Head			
4235 Capital Outlay on Social Security and Welfare			
6235 Loans for Social Security and Welfare			
Voted -			
Original 2,81,23,50	20,04,77,50	12,88,33,88	(-) 7,16,43,62
Supplementary 17,23,54,00			
Amount surrendered during the year (31 March 2021)			Nil

Notes and Comments -

Revenue (Voted)

- (i) The grant was closed with a saving of ₹ 10,45,01.16 lakh (18.46 per cent of budgetary allocation).
- (ii) As the actual expenditure of ₹ 46,16,49.26 lakh was less than of budgetary allocation, supplementary allocation of ₹ 22,41.29 lakh proved to be unnecessary.
- (iii) Out of such saving of ₹10,45,01.16 lakh, ₹ 5,74,75.72 lakh was surrendered by the department during the year.

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

(iv) Saving occurred mainly under :

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

2235 Social Security and Welfare

02 Social Welfare

001 Direction and Administration

Administrative Expenditure

1.	001 Directorate of Women Development and Social Welfare[WC]			
	O	7,14.91	7,17.61	3,55.20
	R	2.70		
				(-) 3,62.41

Enhancement of fund by way of re-appropriation and final saving in the above sub-head have not been intimated by the department (August 2021).

2235 Social Security and Welfare

02 Social Welfare

200 Other Programmes

State Development Schemes (Central Assistance)

2.	037 National Action Plan for Drug Demand Reduction (NAPDDR) (OCCASPS [WC])			
	O	2,20.00	2,20.00	..
				(-) 2,20.00
3.	045 Hand held devices for frontline workers to use enabled methods under strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [WC]			
	O	49,70.00	49,70.00	..
				(-) 49,70.00

State Development Schemes

4.	046 Hand held devices for frontline workers to use enabled methods under strengthening the Social Protection System funded by World Bank (State Share) (EAP) [WC]			
	O	24,30.00	24,30.00	..
				(-) 24,30.00

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

5.	051 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) [WC]			
	O	3,00.00	3,00.00	..
				(-) 3,00.00

State Development Schemes

6.	035 Implementation of Swawlamban (NORAD) [WC]			
	O	1,00.00	1,00.00	..
				(-) 1,00.00
7.	039 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) [WC]			
	O	2,50.00	2,50.00	..
				(-) 2,50.00

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

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

8. 023 National Nutrition Mission (State Share) [WC]

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

Reasons for non-utilization of entire budgetary allocation in the above sub-heads have not been intimated (August 2021).

2235 Social Security and Welfare

02 Social Welfare

103 Women's Welfare

State Development Schemes

9. 012 Implementation of Swawlamban (NORAD) [WC]

O	2,50.00	1,84.66	..	(-) 1,84.66
R	(-) 65.34			

Reasons for reduction of fund by way of re-appropriation and non-utilization of the residual fund have not been intimated (August 2021).

2235 Social Security and Welfare

02 Social Welfare

101 Welfare of Handicapped

State Development Schemes

10. 002 Scholarships to Handicapped Students studying below Class IX[WC]

O	1,10.00	1,10.00	12.92	(-) 97.08
---	---------	---------	-------	-----------

102 Child Welfare

Administrative Expenditure

11. 003 Family and Child Welfare Projects[WC]

O	11,60.17	11,60.17	9,76.85	(-) 1,83.32
---	----------	----------	---------	-------------

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes (Central Assistance)			
12. 031 ICDS Programme [I.E.C] (Central Share) [WC]			
O 7,00.00	7,00.00	0.57	(-) 6,99.43
13. 033 Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share) [WC]			
O 5,30.00	5,30.00	1,80.18	(-) 3,49.82
State Development Schemes			
14. 006 Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]			
O 16,00.00	16,00.00	7,00.00	(-) 9,00.00
15. 022 State Share of Assistance for Continuation of ICDS Training Programme [WC]			
O 4,00.00	4,00.00	1,51.93	(-) 2,48.07
16. 032 ICDS Programme [I.E.C] (State Share) [WC]			
O 4,19.00	4,19.00	5.95	(-) 4,13.05
17. 038 Establishment of National Crèche Scheme for the children of Working Mothers (State Share) [CW] [WC]			
O 6,60.00	6,60.00	2,06.01	(-) 4,53.99
103 Women's Welfare			
State Development Schemes (Central Assistance)			
18. 024 Swadhar Greh - Scheme for Women in Difficult Circumstances (Central Share) [WC]			
O 1,00.00	1,00.00	10.27	(-) 89.73
104 Welfare of Aged, Infirm and Destitute			
Administrative Expenditure			
19. 006 Non-Institutional Services for prevention of Child Beggary [WC]			
O 3,33.36	3,33.36	2,35.58	(-) 97.78
20. 008 Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [WC]			
O 3,21.35	3,21.35	1,92.60	(-) 1,28.75
106 Correctional Services			
Administrative Expenditure			
21. 002 Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [WC]			
O 6,90.26	6,90.26	5,59.03	(-) 1,31.23
State Development Schemes			
22. 001 Scheme for prevention and control of Juvenile Social Maladjustment [WC]			
O 2,28.84	2,28.84	71.39	(-) 1,57.45

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
789	Special Component Plan for Scheduled Castes			
State Development Schemes (Central Assistance)				
23.	049	Integrated Child Development Services (ICDS)(Central Share) [WC]		
	O	1,30,26.85	1,30,26.85	57,46.58 (-) 72,80.27
24.	050	Integrated Child Protection Scheme (ICPS)(Central Share) [WC]		
	O	21,00.00	21,00.00	10,37.19 (-) 10,62.81
State Development Schemes				
25.	005	Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]		
	O	3,00.00	3,00.00	75.00 (-) 2,25.00
26.	036	Awareness Generating Programmes against Social Evils[WC]		
	O	1,90.00	1,90.00	79.05 (-) 1,10.95
27.	038	Integrated Child Protection Scheme [ICPS] (State Share) [WC]		
	O	12,00.00	12,00.00	8,02.73 (-) 3,97.27
28.	056	Integrated Child Development Services (ICDS)(State Share) [WC]		
	O	70,13.42	70,13.42	56,82.78 (-) 13,30.64
29.	059	Implementation of Manabik Scheme [WC]		
	O	78,00.00	78,00.00	64,36.04 (-) 13,63.96
796	Tribal Areas Sub-Plan			
State Development Schemes (Central Assistance)				
30.	050	Integrated Child Development Services (ICDS)(Central Share) [WC]		
	O	46,41.92	46,41.92	8,08.00 (-) 38,33.92
31.	051	Integrated Child Protection Scheme (ICPS)(Central Share) [WC]		
	O	5,30.00	5,30.00	2,59.30 (-) 2,70.70
State Development Schemes				
32.	039	Integrated Child Protection Scheme [ICPS] (State Share) [WC]		
	O	3,00.00	3,00.00	1,72.86 (-) 1,27.14
33.	054	Integrated Child Development Services (ICDS)(State Share) [WC]		
	O	18,57.27	18,57.27	7,75.55 (-) 10,81.72
34.	056	Impelmentation of Manabik Scheme[WC]		
	O	20,00.00	20,00.00	12,53.59 (-) 7,46.41
2236 Nutrition				
02 Distribution of Nutritious Food and Beverages				
101 Special Nutrition programmes				
Administrative Expenditure				
35.	002	Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [WC]		
	O	4,25.40	4,25.40	54.62 (-) 3,70.78

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

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

State Development Schemes (Central Assistance)

36.	009	Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) [WC]			
	O	4,00,00.77	4,00,00.77	1,98,58.35	(-) 2,01,42.42

State Development Schemes

37.	004	Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [WC]			
	O	4,05,20.00	4,05,20.00	1,95,36.32	(-) 2,09,83.68
	789	Special Component Plan for Scheduled Castes[WC]			

State Development Schemes

38.	002	Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [WC]			
	O	2,75,00.00	2,75,00.00	81,14.77	(-) 1,93,85.23
	796	Tribal Areas Sub-Plan			

State Development Schemes

39.	002	Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [WC]			
	O	65,84.11	65,84.11	36,92.25	(-) 28,91.86

2251 Secretariat-Social Services

00

090 Secretariat

Administrative Expenditure

40.	003	Department of Child Development[WC]			
	O	11,48.60	11,48.60	9,06.76	(-) 2,41.84

Reasons for saving in the above sub-heads have not been intimated (August 2021).

2235 Social Security and Welfare

02 Social Welfare

101 Welfare of Handicapped

Administrative Expenditure

41.	005	Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]			
	O	5,46.31	..	..	..
	R	(-) 5,46.31			

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes			
42. 037 Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]			
O 3,00.00 }
R (-) 3,00.00 }			
103 Women's Welfare			
Administrative Expenditure			
43. 007 Grants to Pension to the Destitute Widows[WC]			
O 85,20.00 }
R (-) 85,20.00 }			
State Development Schemes			
44. 003 Pension to Destitute Widows[WC]			
O 4,51.00 }
R (-) 4,51.00 }			
104 Welfare of Aged, Infirm and Destitute			
State Development Schemes			
45. 003 Pension to Destitute Old People[WC]			
O 7,51.00 }
R (-) 7,51.00 }			
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
46. 002 Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]			
O 5,00.00 }
R (-) 5,00.00 }			
47. 007 Pension to Destitute Widows[WC]			
O 1,60.00 }
R (-) 1,60.00 }			

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
48. 011 Pension to Destitute Old People[WC]			
O 3,00.00 }
R (-) 3,00.00 }			
796 Tribal Areas Sub-Plan			
State Development Schemes			
49. 001 Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]			
O 3,20.00 }
R (-) 3,20.00 }			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
Administrative Expenditure			
50. 001 Grant of Old-age Pension to the Old and Infirm [WC]			
O 1,18,00.00 }
R (-) 1,18,00.00 }			
796 Tribal Areas Sub-Plan			
State Development Schemes			
51. 020 Old Age Pension for people belonging to Schedule Tribes [WC]			
O 3,30.00 }
R (-) 3,30.00 }			

Reasons for surrender of entire budgetary allocation in the above sub-heads have not been intimated (August 2021).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

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

2235 Social Security and Welfare

02 Social Welfare

789 Special Component Plan for Scheduled Castes

State Development Schemes

52.	048 Implementation of Kanyashree Prakalpa [WC]				
	O 4,75,00.00	}	3,20,09.76	74,15.01	(-) 2,45,94.75
	R (-) 1,54,90.24				

53.	058 Implementation of Rupashree Prakalpa[WC]				
	O 1,80,00.00	}	1,59,46.30	66,70.25	(-) 92,76.05
	R (-) 20,53.70				

796 Tribal Areas Sub-Plan

State Development Schemes

54.	049 Implementation of Kanyashree Prakalpa[WC]				
	O 1,35,00.00	}	1,25,88.01	12,94.52	(-) 1,12,93.49
	R (-) 9,11.99				

Reasons for surrender of fund and saving in the above sub-heads have not been intimated (August 2021).

2235 Social Security and Welfare

02 Social Welfare

001 Direction and Administration

Administrative Expenditure

55.	007 Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
	O 15,35.87	}	15,34.08	13,05.61	(-) 2,28.47
	R (-) 1.79				

102 Child Welfare

Administrative Expenditure

56.	001 Govt. of India's Crash Programme of Nutrition for children [WC]				
	O 1,19,11.15	}	1,18,93.96	28,83.24	(-) 90,10.72
	R (-) 17.19				

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
State Development Schemes (Central Assistance)				
57.	030	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share) [WC]		
	O	2,70.00	28.95	(-) 2,34.25
	R	(-) 6.80		
State Development Schemes				
58.	023	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) [WC]		
	O	7,00.00	51.33	(-) 5,64.19
	R	(-) 84.48		
103 Women's Welfare				
Administrative Expenditure				
59.	006	Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [WC]		
	O	3,27.75	1,94.88	(-) 1,28.35
	R	(-) 4.52		
State Development Schemes				
60.	026	Implementation of Kanyashree Prakalpa[WC]		
	O	5,02,00.00	1,26,88.33	(-) 2,61,34.06
	R	(-) 1,13,77.61		
61.	068	Implementation of Rupashree Prakalpa[WC]		
	O	4,06,72.00	2,06,24.81	(-) 1,76,23.87
	R	(-) 24,23.32		
796 Tribal Areas Sub-Plan				
State Development Schemes				
62.	055	Implementation of Rupashree Prakalpa[WC]		
	O	40,00.00	16,26.25	(-) 19,69.70
	R	(-) 4,04.05		

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
800 Other Expenditure			
State Development Schemes			
63. 010 Awareness Generating Programmes against Social Evils[WC]			
O 3,50.00 } R (-) 0.99 }	3,49.01	38.39	(-) 3,10.62

Reasons for reduction of fund by way of re-appropriation and final saving in the above sub-heads have not been intimated (August 2021).

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

64. 007 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) [WC]			
O 1,71,66.05 } S 1.63 }	1,71,67.68	80,94.33	(-) 90,73.35

796 Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

65. 007 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) [WC]			
O 47,78.18 } S 7,94.28 }	55,72.46	40,23.11	(-) 15,49.35

Supplementary grant was allocated for supplementary Nutrition Programme (SNP) for children and expectant and nursing mothers (Central Share). Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

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

2235 Social Security and Welfare

02 Social Welfare

789 Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

66. 075 Information, Education & Communication (IEC) Component of Anganwari Service (Umbrella ICDS) [WC]

S	7,04.88	7,04.88	45.23	(-) 6,59.65
---	---------	---------	-------	-------------

State Development Schemes

67. 076 Information, Education & Communication (IEC) Component of Anganwadi Service (Umbrella ICDS) [WC]

S	4,69.92	4,69.92	27.03	(-) 4,42.89
---	---------	---------	-------	-------------

Supplementary grant was required for Information, Education and Communication (IEC) component of Anganwadi Service (Umbrella ICDS). Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

(v) Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare				
02 Social Welfare				
101 Welfare of Handicapped				
State Development Schemes				
68. 039 Implementation of Manabik Scheme [WC]				
O	1,52,00.00	1,52,00.00	2,52,23.28	+1,00,23.28
102 Child Welfare				
State Development Schemes (Central Assistance)				
69. 026 Integrated Child Development Services (ICDS)(Central Share) [WC]				
O	4,11,07.73	4,11,07.73	6,64,29.86	+2,53,22.13
70. 029 Integrated Child Protection Scheme (ICPS) (Central Share) OCAS [WC]				
O	14,00.00	14,00.00	30,79.12	+16,79.12
71. 037 National Creche Scheme for the Children of Working Mothers (Central Share) [WC]				
O	2,50.00	2,50.00	4,09.71	+1,59.71
State Development Schemes				
72. 020 Establishment of I.C.D.S. Project[WC]				
O	4,18,81.29	4,18,81.29	6,82,09.54	+2,63,28.25
73. 080 Integrated Child Protection Scheme (ICPS) (State Share) [WC]				
O	8,30.00	8,30.00	19,41.47	+11,11.47
789 Special Component Plan for Scheduled Castes[WC]				
State Development Schemes				
74. 016 Establishment of I.C.D.S. Project[WC]				
O	98,57.34	98,57.34	1,33,74.31	+35,16.97
796 Tribal Areas Sub-Plan				
State Development Schemes				
75. 021 Establishment of I.C.D.S. Project (State Share) [WC]				
O	47,96.52	47,96.52	70,98.08	+23,01.56
2236 Nutrition				
02 Distribution of Nutritious Food and Beverages				
101 Special Nutrition programmes				
State Development Schemes (Central Assistance)				
76. 022 National Nutrition Mission (Central Share) [WC]				
O	3,00.00	3,00.00	19,11.70	+16,11.70

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

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

State Development Schemes

77.	024	Wheat based Nutrition Programme for the Beneficiaries of ICDS Scheme [WC]		
	O	15,90.00	15,90.00	37,67.11
				+21,77.11

Reasons for final excess in the above sub-heads not been intimated (August 2021).

2235 Social Security and Welfare

02 Social Welfare

103 Women's Welfare

State Development Schemes

78.	073	Widow Pension Scheme under Jai Bangla[WC]		
		..	1,95,65.27	+1,95,65.27
	104	Welfare of Aged, Infirm and Destitute		

State Development Schemes

79.	028	Old Age Pension Scheme under Jai Bangla[WC]		
		..	4,16,00.79	+4,16,00.79
	789	Special Component Plan for Scheduled Castes		

State Development Schemes

80.	073	Widow Pension Scheme under Jai Bangla[WC]		
		..	53,71.90	+53,71.90
81.	074	Old Age Pension Scheme under Jai Bangla[WC]		
		..	1,33,79.94	+1,33,79.94
	796	Tribal Areas Sub-Plan		

State Development Schemes

82.	073	Widow Pension Scheme under Jai Bangla[WC]		
		..	6,66.34	+6,66.34

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

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

83.	074 Old Age Pension Scheme under Jai Bangla [WC]	..	12,64.97	+12,64.97
-----	--	----	----------	-----------

Reasons for incurring expenditure without any budgetary allocation in the above sub- heads have not been intimated by the department (August 2021). Sub-heads mentioned at sl.no.78, 79, 80, 81,82 & 83 attracts the criteria of New Service.

2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

State Development Schemes

84.	021 Administrative Cost of ICDS Project [General] (State Share) [WC]			
	O 3,23,47.41			
	R (-) 6,93.10	3,16,54.31	3,81,54.83	+65,00.52

Reasons for surrender of fund and final excess in the above sub-heads have not been intimated (August 2021).

Revenue (Charged)

(i) The appropriation closed with an excess of ₹ 10,48.13 lakh (actual : ₹ 10,48,13,056) ; that requires regularization by the legislature.

(ii) The actual expenditure of ₹ 19,48.13 lakh was more than the supplementary allocation of ₹ 9,00.00 lakh so the supplementary allocation proved to be inadequate.

(iii) Excess occurred as under:

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

2049 Interest Payments

01 Interest on Internal Debt

200 Interest on Other Internal Debts

Administrative Expenditure

85.	041 Loan for Implementation of State Development Schemes [WC]			
	S 9,00.00	9,00.00	19,48.13	+10,48.13

Supplementary grant was allocated for payment of interest on loan taken for implementation of State Development Scheme. Reasons for excess have not been intimated (August 2021).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

Capital (Voted)

(i) The grant closed with a saving of ₹ 7,16,43.62 lakh (35.74 per cent of budgetary allocation).

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

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

Year	Saving	
	Amount (₹ in lakh)	Percentage
2019-2020	3,33,05.74	94.63
2018-2019	4,05,06.97	93.92
2017-2018	3,63,39.19	82.18

(iv) Saving occurred mainly under :

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

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

102 Child Welfare

State Development Schemes (Central Assistance)

86. 005 Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (Central Share) [WC]

O	1,79,35.50	1,79,35.50	..	(-) 1,79,35.50
---	------------	------------	----	----------------

State Development Schemes

87. 006 Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) [WC]

O	10,20.00	10,20.00	..	(-) 10,20.00
---	----------	----------	----	--------------

Reasons for non-utilization of entire budgetary allocation in the above sub-heads have not been intimated (August 2021).

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

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

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

102 Child Welfare

State Development Schemes

88.	009 Construction/Up gradation of AWC Buildings [WC]				
	O	25,00.00	25,00.00	64.48	(-) 24,35.52
	60 Other Social Security and Welfare Programmes				
	789 Special Component Plan for Scheduled Castes				

State Development Schemes

89.	003 Special Repair & Renovation of Govt. Homes & Buildings [WC]				
	O	33,00.00	33,00.00	4,31.51	(-) 28,68.49
	796 Tribal Areas Sub-Plan				

State Development Schemes

90.	003 Special Repair & Renovation of Govt. Homes & Buildings [WC]				
	O	4,50.00	4,50.00	31.84	(-) 4,18.16
	800 Other Expenditure				

State Development Schemes

91.	003 Special Repair & Renovation of Govt. Homes & Buildings [WC]				
	O	27,70.00	27,70.00	6,16.55	(-) 21,53.45

Reasons for saving in the above sub-heads have not been intimated (August 2021).

6235 Loans for Social Security and Welfare

02 Social Welfare

190 Loans to Public Sector and Other Undertakings

State Development Schemes

92.	001 Loan for Implementation of State Development Schemes [WC]				
	S	17,23,54.00	17,23,54.00	12,60,53.91	(-) 4,63,00.09

Supplementary grant was allocated as additional provision for payment of interest on loan taken for implementation of State Development Scheme. Reasons for saving have not been intimated (August 2021).

As the State Govt. had not raised the loan and the receipt of loan amount were not booked in the Government Accounts so the booking of expenditure as loan repayment under capital section in lieu of assistances to corporations/PSUs for discharging the liabilities of Cash Credit obligation raised by them under revenue section led to misclassification of expenditure.

Grant No. 74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE

(v) Excess occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
State Development Schemes			
93. 012 Implementation of RIDF Projects (RIDF) [WC]	..	10,82.38	+10,82.38
789 Special Component Plan for Scheduled Castes			
State Development Schemes			
94. 007 Implementation of RIDF Projects[WC]	..	3,68.14	+3,68.14
796 Tribal Areas Sub-Plan			
State Development Schemes			
95. 007 Implementation of RIDF Projects [WC]	..	87.44	+87.44

Reasons for incurring expenditure without any budgetary allocation in the above sub-heads have not been intimated by the department (August 2021).

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2058 Stationery and Printing			
2049 Interest Payments			
2852 Industries			
3451 Non-ferrous Mining and Metallurgical Industries			
2853 Secretariat-Economic Services			
3475 Other General Economic Services			
Voted -			
Original	5,79,69,98		
Supplementary	..		
Amount surrendered during the year (31 March 2021)		5,79,69,98	65,88,27
			(-) 5,13,81,71
			16,00
CAPITAL -			
Major Head			
4059 Capital Outlay on Public Works			
4407 Capital Outlay on Plantations			
4551 Capital Outlay on Hill Areas			
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
4857 Capital Outlay on Chemicals and Pharmaceutical Industries			
4858 Other Capital Outlay on Engineering Industries			
4860 Capital Outlay on Consumer Industries			
4875 Capital Outlay on Other Industries			
4885 Other Capital Outlay on Industries and Minerals			
6003 Internal Debt of the State Government			
6407 Loans for Plantations			
6551 Loans for Hill Areas			
6857 Loans for Chemical and Pharmaceutical Industries			
6858 Loans for Engineering Industries			
6859 Loans for Telecommunication and Electronics Industries			
6860 Loans for Consumer Industries			
6885 Other Loans to Industries and Minerals			
7465 Loans for General Financial and Trading Institutions			
Voted -			
Original	7,87,11,84		
Supplementary	..		
Amount surrendered during the year (31 March 2021)		7,87,11,84	(-) 51,76,97
			(-) 8,38,88,81
			Nil

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 5,13,81.71 lakh (88.64 per cent of budgetary allocation).
- (ii) Out of such saving ₹ 16.00 lakh was surrendered by the department during the years.
- (iii) Similar saving of ₹ 2,87,61.79 lakh (68.08 per cent of the budgetary allocation) and ₹ 8,26,29.67 lakh (81.32 per cent of budgetary allocation) was noticed during 2019-2020 and 2018-2019 respectively.
- (iv) Saving occurred mainly under :

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	1,70.00	1,70.00	..
				(-) 1,70.00
2.	006 Renovation and Modernization of Paper Store Godown at Stationery Office [IN]			
	O	1,00.00	1,00.00	..
				(-) 1,00.00
3.	008 Repair and Renovation of Government Press at Cooch Behar[IN]			
	O	1,70.00	1,70.00	..
				(-) 1,70.00
2852 Industries				
06 Engineering Industries				
103 Other Engineering Industries				
State Development Schemes				
4.	002 Assistance for developing Export Infrastructure & other allied activities in the State (ASIDE) [IN]			
	O	2,00.00	2,00.00	..
				(-) 2,00.00

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
003 Industrial Education-Research and Training			
State Development Schemes			
5. 003 Setting Up of Extension Centre of the Central Institute of Plastics Engineering and Tools [IN]			
O 5,00.00	5,00.00	..	(-) 5,00.00
797 Transfer To/From Reserve Funds and Deposit Account			
State Development Schemes			
6. 001 West Bengal Compensatory Entry Tax Fund (WBCETF) [IN]			
O 1,25,00.00	1,25,00.00	..	(-) 1,25,00.00
800 Other Expenditure			
State Development Schemes			
7. 002 State Govt.Grants for Industrial Promotional Activities[IN]			
O 2,00.00	2,00.00	..	(-) 2,00.00
8. 009 New incentive scheme for encouraging the setting up of new industrial units [IN]			
O 75,00.00	75,00.00	..	(-) 75,00.00
9. 020 Incentive to Industrial Units in lieu of Power Tariff Concession[IN]			
O 75,00.00	75,00.00	..	(-) 75,00.00
10. 025 Incentive Scheme for setting up new Industrial Unit by West Bengal Compensatory Entry Tax Fund (WBCETF) [IN]			
O 1,25,00.00	1,25,00.00	..	(-) 1,25,00.00
Reasons for non-utilization of entire budgetary allocation in the above sub-heads have not been intimated (August 2021).			
2058 Stationery and Printing			
00			
103 Government Presses			
Administrative Expenditure			
11. 001 West Bengal Government Press Alipore[IN]			
O 20,63.19	20,63.19	13,08.17	(-) 7,55.02
State Development Schemes			
12. 007 Modernisation of Kadapara Press[IN]			
O 6,00.00	6,00.00	26.05	(-) 5,73.95
13. 016 Modernisation of Machinery of West Bengal Govt. Press, Alipore [IN]			
O 3,58.30	3,58.30	6.63	(-) 3,51.67

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 Industries			
80 General			
003 Industrial Education-Research and Training			
State Development Schemes			
14. 004 Grants for Participation in Trade Fair Industrial Exhibition etc. [IN]			
O 60,00.00	60,00.00	7,15.00	(-) 52,85.00
800 Other Expenditure			
State Development Schemes			
15. 006 Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [IN]			
O 3,30.00	3,30.00	47.98	(-) 2,82.02
16. 008 Scheme for Modernisation and Computerisation of the Department[IN]			
O 19,14.50	19,14.50	41.19	(-) 18,73.31
2853 Non-ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
102 Mineral Exploration			
State Development Schemes			
17. 007 Expansion of the Directorate of Mines and Minerals [IN]			
O 7,13.00	7,13.00	8.22	(-) 7,04.78
18. 016 Reorganisation of Geological Prospecting Branch [IN]			
O 1,08.75	1,08.75	2.61	(-) 1,06.14

Reasons for saving in the above sub-heads have not been intimated (August 2021).

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
19. 013 Department of Commerce & Industries [IN]			
O 12,99.27 } R (-) 16.00 }	12,83.27	10,99.24	(-) 1,84.03

Reasons for surrender and final saving have not been intimated (August 2021).

(v) Excess occurred as under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
20. 045 Department of Public Enterprises & Industrial Reconstruction [IN]			
	..	4,68.82	+4,68.82

Reasons for incurring expenditure without any budgetary allocation have not been intimated (August 2021).

Capital (Voted)

(i) Negative expenditure is attributed to transfer of ₹ 1,57,52,56,089 from head of account 75-6857-01-190-010-55-00 (V) to 79-6857-01-190-011-55-00 (V) during February 2021 effected vide Gazette Notification No.: 858-Home(Loans)/R2R(Cons)-8/2016 dated 15/11/2019.

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

(ii) Saving occurred mainly under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works				
80 General				
051 Construction				
State Development Schemes (Central Assistance)				
21. 002 Development of Multimodal Logistic Parks under the project "Strengthening Logistic Sector in West Bengal (EAP) [IN]				
O	1,00,00.00	1,00,00.00	..	(-) 1,00,00.00
4857 Capital Outlay on Chemicals and Pharmaceutical Industries				
02 Drugs and Pharmaceutical Industries				
190 Investments in Public Sector and Other Undertakings				
State Development Schemes				
22. 001 West Bengal Pharmaceutical and Phito Chemical Development Corporation [IN]				
O	4,00.00	4,00.00	..	(-) 4,00.00
4860 Capital Outlay on Consumer Industries				
60 Others				
600 Others				
State Development Schemes				
23. 001 Greater Calcutta Gas Supply Corporation Ltd [IN]				
O	25,00.00	25,00.00	..	(-) 25,00.00
4885 Other Capital Outlay on Industries and Minerals				
01 Investments in Industrial Financial Institutions				
190 Investments in Public Sector and Other Undertakings				
State Development Schemes				
24. 002 West Bengal Industrial Development Corporation Ltd [IN]				
O	1,00.00	1,00.00	..	(-) 1,00.00

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6885 Other Loans to Industries and Minerals				
<i>60 Others</i>				
800 Other Loans				
State Development Schemes				
25. 006 Loans to West Bengal Industrial Development Corporation Ltd [CI] [IN]				
O	1,00.00	1,00.00	..	(-) 1,00.00
7465 Loans for General Financial and Trading Institutions				
<i>00</i>				
102 Trading Institutions				
State Development Schemes				
26. 001 Loans to West Bengal Mineral Development and Trading Corporation [IN]				
O	50,00.00	50,00.00	..	(-) 50,00.00
Reasons for non-utilization of entire budgetary allocation in the above sub-heads have not been intimated (August 2021).				
4059 Capital Outlay on Public Works				
<i>01 Office Buildings</i>				
051 Construction				
State Development Schemes				
27. 030 Renovation of Office Building of Raj Bhavan Press [IN]				
O	1,60.00	1,60.00	2.51	(-) 1,57.49
28. 031 Renovation of Kadapara Press [IN]				
O	1,00.00	1,00.00	8.64	(-) 91.36

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

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

4885 Other Capital Outlay on Industries and Minerals

60 Others

800 Other Expenditure

State Development Schemes

29. 007 Setting up of different industrial parks [IN]

O	5,73,34.17	5,73,34.17	66,11.92	(-) 5,07,22.25
---	------------	------------	----------	----------------

Reasons for saving in the above sub-heads have not been intimated (August 2021).

(vi) Excess occurred mainly under :

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

6857 Loans for Chemical and Pharmaceutical Industries

02 Drugs and Pharmaceutical Industries

190 Loans to Public Sector and Other Undertakings

Administrative Expenditure

30. 001 Loans to West Bengal Pharmaceutical & Phyto chemical Development Corporation Ltd [IN]

O	1,30.00	1,30.00	2,88.06	+1,58.06
---	---------	---------	---------	----------

6860 Loans for Consumer Industries

60 Others

600 Others

Administrative Expenditure

31. 001 Loans to Greater Calcutta Gas Supply Corporation [IN]

O	21,47.00	21,47.00	28,97.00	+7,50.00
---	----------	----------	----------	----------

Grant No. 75 INDUSTRY, COMMERCE AND ENTERPRISES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7465 Loans for General Financial and Trading Institutions			
00			
102 Trading Institutions			
Administrative Expenditure			
32. 003 Loans to West Bengal Mineral Development and Trading Corporation [IN]			
O	5,00.00	5,00.00	7,00.00
			+2,00.00

Reasons for final excess in the above sub-heads not been intimated (August 2021).

Grant No. 76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY (All Voted)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE -			
Major Head			
2052 Secretariat-General Services			
2575 Other Special Areas Programmes			
3425 Other Scientific Research			
3451 Secretariat-Economic Services			
Voted -			
Original	65,35,45		
Supplementary	..		
	}		
	65,35,45	17,57,44	(-) 47,78,01
Amount surrendered during the year (31 March 2021)			Nil

CAPITAL -

Major Head

5425 Capital Outlay on other Scientific and Environmental Research

Voted -

Original	1,00			
Supplementary	..			
	}			
		1,00	..	(-) 1,00
Amount surrendered during the year (31 March 2021)				Nil

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 47,78.01 lakh (73.11 per cent of total provision). No portion of such saving was surrendered by the department during the year.

(ii) Similar saving of ₹ 36,77.32 lakh (57.76 per cent of total provision) was noticed in the grant during 2019-2020.

Grant No. 76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY

(iii) Saving occurred mainly under :

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

3425 Other Scientific Research

60 Others

789 Special Component Plan for Scheduled Castes

State Development Schemes

1.	002 Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS]			
	O	1,00.00	1,00.00	..
	R			(-) 1,00.00

Reasons for non-utilisation of entire budget provision have not been communicated (August 2021).

3425 Other Scientific Research

60 Others

200 Assistance to other scientific bodies

Administrative Expenditure

2.	017 West Bengal State council of Science & Technology[BS]			
	O	2,92.60	2,54.59	1,31.70
	R	(-) 38.01		(-) 1,22.89

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	22,50.00	22,21.27	5,33.31
	R	(-) 28.73		(-) 16,87.96
4.	011 West Bengal State Council of Science & Technology[BS]			
	O	16,07.00	15,73.58	97.86
	R	(-) 33.42		(-) 14,75.72

Reasons for reduction of fund by re-appropriation and final saving in above sub-heads have not been intimated (August 2021).

Grant No. 76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
State Development Schemes			
5. 002 Promotion of Biotechnology[BS]			
O 10,72.00	10,72.00	69.09	(-) 10,02.91
004 Research and Development			
State Development Schemes			
6. 043 Scientific Research in Biotechnology[BS]			
O 3,00.00	3,00.00	1,11.36	(-) 1,88.64
600 Other Schemes			
State Development Schemes			
7. 004 e – Governance Initiative[BS]			
O 2,00.00	2,00.00	37.47	(-) 1,62.53

Reasons for saving in the above sub-heads have not been intimated (August 2021).

(iv) Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
8. 055 Science and Technology Department [BS]			
O 3,74.66 } R 46.43 }	4,21.09	5,08.95	+87.86

Reasons for enhancement of fund through re-appropriation and final excess have not been intimated (August 2021).

Capital (Voted)

(i) The entire budget provision of ₹ 1.00 lakh remained unutilized and unsurrendered at the close of the year.

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	4,39,75	..	(-) 4,39,75
Supplementary	..		
Amount surrendered during the year (31 March 2021)			Nil

Notes and Comments -

Revenue (Voted)

- (i) Entire provision of the department remained un-utilized at the close of the year.
- (ii) The department did not surrender the un-utilized fund during the year.
- (iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
Administrative Expenditure			
1. 020 Programme Monitoring Department [PG]			
O 1,89.75	1,89.75	..	(-) 1,89.75
State Development Schemes			
2. 021 Monitoring and review of Implementation of Programmes and Schemes [PG]			
O 2,50.00	2,50.00	..	(-) 2,50.00

Reasons for non-utilization of the entire budgetary allocation in above sub-heads have not been intimated (August 2021).

Grant No. 78 NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES (All Voted)

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

REVENUE -

Major Head

2810 New and Renewable Energy

3451 Secretariat-Economic Services

Voted -

Original	72,42,18				
Supplementary	..	72,42,18	5,33,28	(-) 67,08,90	
Amount surrendered during the year (31 March 2021)				4,79,98	

CAPITAL -

Major Head

4810 Capital Outlay on Non-Conventional Sources of Energy

Voted -

Original	..				
Supplementary	5,00	5,00	24,97	+19,97	
Amount surrendered during the year (31 March 2021)				Nil	

Notes and Comments -

Revenue (Voted)

(i) The grant closed with a saving of ₹ 67,08.90 lakh (92.64 per cent of the total budgetary allocation).

(ii) Out of such saving the department surrendered ₹ 4,79.98 lakh during the year.

Grant No. 78 NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES

(iii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2810 New and Renewable Energy			
<i>60 Others</i>			
800 Other Expenditure			
Administrative Expenditure			
1. 027 Setting up of Nodal Cell for NSRE [NR]			
O 1,52.21	1,52.21	..	(-) 1,52.21
 3451 Secretariat-Economic Services			
<i>00</i>			
090 Secretariat			
State Development Schemes			
2. 059 Department of Power [NR]			
O 1,00.00	1,00.00	..	(-) 1,00.00
Reasons for non-utilization of the entire budgetary allocation in above sub-heads have not been intimated by the department (August 2021).			
 2810 New and Renewable Energy			
<i>02 Solar</i>			
102 Photo Voltaic			
State Development Schemes			
3. 004 Procurement/installation of P.V. Street Light/P.V.Pumps etc. [NR]			
O 63,50.00	63,50.00	5,30.35	(-) 58,19.65

Reasons for saving have not been intimated by the department (August 2021).

Grant No. 78 NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
00			
090 Secretariat			
Administrative Expenditure			
4. 058 Department of Power [NR]			
O 6,39.97 }	1,59.99	2.92	(-) 1,57.07
R (-) 4,79.98 }			

Reasons for surrender of fund and final saving have not been intimated by the department (August 2021).

Capital (Voted)

(i) The grant was closed with an excess of ₹ 19.97 lakh (actual: ₹ 19,96,849) that requires regularization by the legislature.

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	17,19,67 }		
Supplementary	32,78 }		
	17,52,45	7,05,25	(-) 10,47,20
Amount surrendered during the year (31 March 2021)			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	37,20,92 }			
Supplementary	11,54,00 }			
	48,74,92	1,81,38,36	+1,32,63,44	
Amount surrendered during the year (31 March 2021)			Nil	

Notes and Comments -

Revenue (Voted)

- (i) The grant closed with a saving of ₹ 10,47.20 lakh (59.76 per cent of the total budgetary allocation).
- (ii) No portion of such saving was surrendered by the department during the year.
- (iii) As the actual expenditure of ₹ 7,05.25 lakh was less than the original budgetary allocation of ₹ 17,19.67 lakh so the supplementary allocation of ₹ 32.78 lakh transpires to be unnecessary.

Grant No. 79 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION

(iv) Saving occurred mainly under :

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	10,31.72	10,31.72	6,04.64 (-) 4,27.08

3451 Secretariat-Economic Services

00

090 Secretariat

Administrative Expenditure

2. 057 Department of Public Enterprises & Industrial Reconstruction [PI]			
O	6,26.47	6,26.47	21.82 (-) 6,04.65

Reasons for saving in above sub-heads have not been intimated (August 2021).

Capital (Voted)

(i) The grant was closed with an excess of ₹ 1,32,63.44 lakh (actual: ₹ 1,32,63,43,791) that requires regularization by the legislature.

(ii) In view of the excess of ₹ 1,32,63.44 lakh in the grant, supplementary allocation of ₹ 11,54.00 lakh proved inadequate.

(iii) The expenditure includes a transfer balance of ₹ 1,57,52,56,089 from head of accounts 75-6857-01-190-010-55-00 (V) to 79-6857-01-190-011-55-00 (V) effected vide Gazette notification No. 858-Home (Cons)/R2R (Cons)-8/2016 dated-15.11.2019.

Grant No. 79 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION

(iv) Excess occurred as under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6857 Loans for Chemical and Pharmaceutical Industries				
01 Chemicals and Pesticides Industries				
190 Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
011 Loans to Durgapur Chemicals Ltd. [PI]				
S	11,54.00	11,54.00	1,72,69.34	+1.61.15.34

Supplementary grant was required for loans to Durgapur Chemical Ltd. Reasons for the excess have not been intimated (August 2021).

(v) Saving occurred as under :

Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4857 Capital Outlay on Chemicals and Pharmaceutical Industries				
01 Chemical and Pesticides Industries				
190 Investments in Public Sector and Other Undertakings				
State Development Schemes				
008 Durgapur Chemicals Ltd. [PI]				
O	36,00.00	36,00.00	8,15.13	(-) 27,84.87

Reasons for the saving have not been intimated (August 2021).

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2020-2021 (Referred to in the Summary Appropriation Accounts at page no. xxi)

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	33	97	+ 64
Charged	1	..	(-) 1
2 GOVERNOR'S SECRETARIAT			
Revenue			
Charged	5	216	+ 211
3 COUNCIL OF MINISTERS			
Revenue			
Voted	35	20	(-) 15
4 AGRICULTURAL MARKETING			
Revenue			
Voted	39	95,55	+ 95,16
Capital			
Voted	..	8,65,73	+ 8,65,73
5 AGRICULTURE			
Revenue			
Voted	29,24	4,38,17	+ 4,08,93
Capital			
Voted	..	3,74,64	+ 3,74,64
6 ANIMAL RESOURCES DEVELOPMENT			
Revenue			
Voted	1,41	6,69,31	+ 6,67,90
Capital			
Voted	..	2,14,67	+ 2,14,67

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2020-2021

(Referred to in the Summary Appropriation Accounts at page no. xxi)

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	69	3,33,63	+ 3,32,94
Capital			
Voted	41	..	(-) 41
8 COOPERATION			
Revenue			
Voted	9	7,67	+ 7,58
Capital			
Voted	..	27,53	+ 27,53
10 CONSUMER AFFAIRS			
Revenue			
Voted	16	7,53	+ 7,37
11 MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES			
Revenue			
Voted	78,06,69	1,60,26	(-) 76,46,43
Capital			
Voted	..	13,60,06	+ 13,60,06
14 MASS EDUCATION EXTENSION & LIBRARY SERVICES			
Revenue			
Voted	29	61,53,17	+ 61,52,88
Charged	..	1,969	+ 1,969
15 SCHOOL EDUCATION			
Revenue			
Voted	4,24,61,09	1,18,55,86	(-) 3,06,05,23

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2020-2021 (Referred to in the Summary Appropriation Accounts at page no. xxi)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
16 ENVIRONMENT			
Revenue			
Voted	15,07	5,30,30	+ 5,15,23
18 FINANCE			
Revenue			
Voted	80,77,63	41,76,25	(-) 39,01,38
Charged	11,001	321	(-) 10,680
19 FIRE & EMERGENCY SERVICES			
Revenue			
Voted	13	39,63	+ 39,50
20 FISHERIES			
Revenue			
Voted	81,00,56	30,30,00	(-) 50,70,56
21 FOOD & SUPPLIES			
Revenue			
Voted	2,72	47,45	+ 44,73
Capital			
Voted	..	2,76,72	+ 2,76,72
22 FOOD PROCESSING INDUSTRIES AND HORTICULTURE			
Revenue			
Voted	41	27,83	+ 27,42
23 FORESTS			
Revenue			
Voted	56	3,40,79	+ 3,40,23
24 HEALTH & FAMILY WELFARE			
Revenue			
Voted	1,58,52	30,88,75	+ 29,30,23
Capital			
Voted	..	12,54,20	+ 12,54,20

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2020-2021 (Referred to in the Summary Appropriation Accounts at page no. xxi)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
25 PUBLIC WORKS			
Revenue			
Voted	2,42,02,60	1,90,87,04	(-) 51,15,56
Charged	1	..	(-) 1
Capital			
Voted	5,08,43,75	6,90,80,81	+ 1,82,37,06
28 HOUSING			
Revenue			
Voted	23	9,22	+ 8,99
Capital			
Voted	10	4,02,19	+ 4,02,09
30 INFORMATION & CULTURAL AFFAIRS			
Revenue			
Voted	71	3,66,95	+ 3,66,24
31 INFORMATION TECHNOLOGY & ELCTRONICS			
Revenue			
Voted	2	6,27,69	+ 6,27,67
32 IRRIGATION & WATERWAYS			
Revenue			
Voted	32	14,22	+ 13,90
Capital			
Voted	2	4,47	+ 4,45

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2020-2021

(Referred to in the Summary Appropriation Accounts at page no. xxi)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
33 CORRECTIONAL ADMINISTRATION			
Revenue			
Voted	2,50	3,67,43	+ 3,64,93
34 JUDICIAL			
Revenue			
Voted	11,42	61,75	+ 50,33
Charged	244	285	+ 41
35 LABOUR			
Revenue			
Voted	67,23	1,54,84	+ 87,61
Capital			
Voted	..	65,86	+ 65,86
37 LAW			
Revenue			
Voted	1	..	(-) 1
38 MINORITY AFFAIRS & MADRASAH EDUCATION			
Revenue			
Voted	10,59	3,00,26,11	+ 3,00,15,52
Capital			
Voted	..	6,52	+ 6,52
40 PANCHAYATS & RURAL DEVELOPMENT			
Revenue			
Voted	28,00,76	29,19,59	+ 1,18,83
Capital			
Voted	..	1,60	+ 1,60

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2020-2021

(Referred to in the Summary Appropriation Accounts at page no. xxi)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
41 PARLIAMENTARY AFFAIRS			
Revenue			
Voted	7,51	6,75	(-) 76
42 PERSONNEL & ADMINISTRATIVE REFORMS			
Revenue			
Voted	27	31,09	+ 30,82
43 POWER			
Revenue			
Voted	5	..	(-) 5
Capital			
Voted	77,00,01	..	(-) 77,00,01
45 PUBLIC HEALTH ENGINEERING			
Revenue			
Voted	11	2,19,48	+ 2,19,37
Charged	1	..	(-) 1
Capital			
Voted	1	..	(-) 1
49 YOUTH SERVICES AND SPORTS			
Revenue			
Voted	29	9,70,07	+ 9,69,78
Capital			
Voted	..	44,59	+ 44,59
50 SUNDERBAN AFFAIRS			
Revenue			
Voted	4	84	+ 80
Capital			
Voted	..	8,42	+ 8,42

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2020-2021 (Referred to in the Summary Appropriation Accounts at page no. xxi)

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	48	43,48,35	+ 43,47,87
Capital			
Voted	..	85	+ 85
52 TOURISM			
Revenue			
Voted	12	50,86,51	+ 50,86,39
Capital			
Voted	31,00,00	5,08,99	(-) 25,91,01
53 TRANSPORT			
Revenue			
Voted	99,00,16	73,24,84	(-) 25,75,32
Capital			
Voted	51,14,32	49,98,85	(-) 1,15,47
55 WATER RESOURCES INVESTIGATION & DEVELOPMENT			
Revenue			
Voted	1,83	1,90,11	+ 1,88,28
Capital			
Voted	1	8,13	+ 8,12

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2020-2021

(Referred to in the Summary Appropriation Accounts at page no. xxi)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
58 PASCHIMANCHAL UNNAYAN AFFAIRS			
Revenue			
Voted	20,00,05	..	(-) 20,00,05
Capital			
Voted	..	23,87,16	+ 23,87,16
59 SELF-HELP GROUPS & SELF-EMPLOYMENT			
Revenue			
Voted	64,85	43,50,49	+ 42,85,64
61 CHIEF MINISTER'S OFFICE			
Revenue			
Voted	2	1,57	+ 1,55
62 NORTH BENGAL DEVELOPMENT			
Revenue			
Voted	90,00,03	3,92,05	(-) 86,07,98
65 TRIBAL DEVELOPMENT			
Revenue			
Voted	1,50,08	4,78,47	+ 3,28,39
Capital			
Voted	..	2,74	+ 2,74
68 HOME AND HILL AFFAIRS			
Revenue			
Voted	25,13,42	28,08,24	+ 2,94,82
Capital			
Voted	..	25,11,32	+ 25,11,32

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2020-2021 (Referred to in the Summary Appropriation Accounts at page no. xxi)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
69 LAND & LAND REFORMS AND REFUGEE RELIEF & REHABILITATION			
Revenue			
Voted	34,46	1,84,56	+ 1,50,10
Capital			
Voted	1,00	23	(-) 77
70 HIGHER EDUCATION			
Revenue			
Voted	21,01,47	3,58,02	(-) 17,43,45
71 PLANNING AND STATISTICS			
Revenue			
Voted	8	94,29	+ 94,21
72 URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS			
Revenue			
Voted	62,17,08	13,38,86	(-) 48,78,22
Charged	1	..	(-) 1
Capital			
Voted	..	1,66,35,24	+ 1,66,35,24
73 DISASTER MANAGEMENT AND CIVIL DEFENCE			
Revenue			
Voted	6,29,00,67	28,43,95,85	+ 22,14,95,18
74 WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE			
Revenue			
Voted	5,04,63	15,65,67,71	+ 15,60,63,08
Capital			
Voted	..	81,43	+ 81,43

APPENDIX

Grant-wise details of Recoveries adjusted in reduction of expenditure in Accounts for 2020-2021 (Referred to in the Summary Appropriation Accounts at page no. xxi)

Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(₹ in thousand)			
75 INDUSTRY, COMMERCE AND ENTERPRISES			
Revenue			
Voted	1,26,75,37	8,74,35	(-) 1,18,01,02
Charged	1	..	(-) 1
Capital			
Voted	1	15,51,17	+ 15,51,16
76 SCIENCE AND TECHNOLOGY AND BIOTECHNOLOGY			
Revenue			
Voted	5	1,89	+ 1,84
78 NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES			
Revenue			
Voted	2	..	(-) 2
79 PUBLIC ENTERPRISES AND INDUSTRIAL RECONSTRUCTION			
Revenue			
Voted	2	..	(-) 2
Total : -			
REVENUE -			
Voted	20,18,25,88	55,46,62,55	35,28,36,67
Charged	1,12,55	27,91	(-) 84,64
CAPITAL			
Voted	6,67,59,64	10,26,74,12	3,59,14,48
GRAND TOTAL	26,86,98,07	65,73,64,58	38,86,66,51

Notes and Comments

Reasons for significant variations in the above cases have not been intimated (August 2021).

**© COMPTROLLER AND
AUDITOR GENERAL OF INDIA**

2021

www.cag.gov.in



agwb.cag.gov.in

Printed at
Saraswaty Press Limited
(A Govt. of West Bengal Enterprise)
11, B.T. Road, Kolkata-700056